

Sussex Safer Roads Partnership

2010/11 Activity Priority Matrix

APPENDIX A

	Activity	Assessment	Original Planned Spend	Revised Planned Spend	Agreed Budget Reduction	Actual Spend 1st Qtr	Projected Spend to end of F/yr	Mimumum Required Budget
Group								
Camera	21000	New camera equipment	£438,000	£38,000	£38,000	£0	£0	£0
Camera	21001	Camera & Data core busines	£1,887,900	£1,827,570	£391,744	£306,751	£1,129,075	£1,435,826
E&E	42001	Op Ride	£30,000	£25,000	£21,384	£1,866	£1,750	£3,616
ETP	52207	ROUTES	£25,000	£25,000	£4,983	£5,817	£14,200	£20,017
E&E	42003	Enforcement Equipment	£15,000	£15,000	£10,000	£0	£5,000	£5,000
Comms	31003	Comms cumulative activity	£265,000	£100,000	-£20,047	£112,047	£8,000	£120,047
ETP	52002	2 PCSO	£60,000	£60,000	£49,663	£6,837	£3,500	£10,337
E&E	41002	Casualty Reduction Initiatives	£20,000	£20,000	£19,988	-£4,988	£5,000	£12
E&E	41003	KSI Remedial Fund	£5,000	£5,000	-£8,192	£22,192	-£9,000	£13,192
ETP	52003	Ped Trainers Part Time	£78,013	£78,050	£60,432	£14,618	£3,000	£17,618
ETP	51006	FRS RS Coordinator	£26,000	£26,000	£5,000	£0	£21,000	£21,000
ETP	51008	Coaching for safer Sussex	£30,000	£30,000	£5,000	£0	£25,000	£25,000
ETP	52004	COSTS	£30,000	£30,000	£23,190	£2,810	£4,000	£6,810
E&E	42005	Bikesafe	£30,000	£30,000	£15,000	£0	£15,000	£15,000
E&E	42006	Make the commitment 'Kill Yo	£20,000	£20,000	-£7	£6,807	£13,200	£20,007
PP	71002	Operation Crackdown	£90,000	£90,000	£14,810	£18,690	£56,500	£75,190
ETP	52001	Instructors Training / Assessme	£32,111	£32,111	£12,127	-£16	£20,000	£19,984
ETP	52005	Pass Plus	£40,800	£40,800	£31,381	£8,419	£1,000	£9,419
ETP	51003	APE Theatre	£23,000	£23,000	£5,000	£0	£18,000	£18,000
ETP	51005	Review of Road Safety Educ.	£10,000	£10,000	£10,000	£0	£0	£0
ETP	53005	Firebike	£10,000	£10,000	£9,000	£0	£1,000	£1,000
ETP	51001	SID	£107,800	£107,800	£74,635	£23,165	£10,000	£33,165
ETP	51007	Moped Focus Group	£10,000	£10,000	£10,000	£0	£0	£0
ETP	53007	White Knights Event	£8,000	£8,000	£8,000	£0	£0	£0
E&E	41007	VAS in vicinity of Schools	£16,220	£16,220	£16,220	£0	£0	£0
E&E	41010	School Crossing Flashing Light	£7,777	£8,000	£8,000	£0	£0	£0
			£3,315,621	£2,685,551	£815,311	£525,015	£1,345,225	£1,870,240

