



‘Our shared vision is for the road network of Devon, Cornwall and the Isles of Scilly to be free from death and serious injury.’

VZSW Board Meeting
1000 to 1300hrs Monday 7th February 2022
Virtual Meeting via Teams

AGENDA

Meeting objectives:-

- Pay respects to those who have lost their lives in order to encourage change to prevent further deaths on our roads
- Provide assurance on current performance against 50x30 target
- Receive an update from the Interim VZSW Coordinator
- Provide assurance regarding in year financial position
- Approve the draft 5 year Financial Plan
- Approve the draft Road Safety Delivery Plan 2022/23
- Approve proposals to fund Road Crash Victim Support
- Approve proposals for a 3 year pilot for Child Pedestrian Training
- Approve proposals to enhance back office support for Operation SNAP

1.	Welcome and apologies	Chairman	Verbal	1000 (5 mins)
2.	Declarations of Interest	All	Verbal	
3.	Roll Call of Fatalities (<i>Standing item</i>) <i>Roll call of all those who have died since our last meeting.</i>	Chairman	Verbal	1005 (5 mins)
4.	Minute’s Silence to reflect on those who have died and their loved ones			
5.	Minutes of Previous Meeting (<i>22nd November 2021</i>)	Chairman	Paper	1010 (5 mins)
5a.	Matters Arising – Actions Update	Chairman	Paper	1015 (5 mins)
6	Update on Performance - 50x30 target <i>Standing Item</i>	JA, County Road Safety Manager, Devon County Council	Presentation	1020 (15 mins)
7.	VZSW Coordinators Report <i>Standing item</i>	MW, VZSW Interim Coordinator	Paper	1035 (15 mins)
7a.	Communications and Engagement Coordinators Report <i>Standing item</i>	JC, VZSW Comms & Engagement Coordinator	Presentation	1050 (10 mins)
8.	Finance report <i>In year position</i>	SB, Head of Business Accountancy, Devon & Cornwall Police	Paper	1100 (10 mins)
9.	Draft 5 Year Financial Plan <i>For approval</i>	MW, VZSW Interim Coordinator & SB Head of Business Accountancy, Devon & Cornwall Police	Paper	1110 (15 mins)
	BREAK	At Chairs discretion		1125 (10 mins)
10.	Draft Road Safety Delivery Plan 22/23 <i>For approval</i>	MW, VZSW Interim Coordinator	Presentation & Paper	1135 (30 mins)
11.	Child Pedestrian Training <i>Proposal for decision</i>	MJ, Plymouth City Council	Paper	1205 (10 mins)
12.	Road Victim Support <i>Proposal for decision</i>	Dr DC, OPCC & MW, VZSW Interim Coordinator	Paper	1215 (10 mins)
13	Operation SNAP <i>Proposal for decision</i>	MW VZSW Interim Coordinator & AL Supt Head of Roads Policing Strategic, Devon and Cornwall Police	Paper	1225 (10 mins)
14.	Notified AOB	All	Verbal	1235 (5 mins)
	VZSW MoU – Devon and Somerset Fire and Rescue Service Approval for CFRS to become a signatory to the VZSW MoU			
	Time and Date of future meetings:-	TBA April 2022		

Performance Update

- **A reduction in the number of road related deaths by 50% by 2030;**
- **A reduction in the number of road related serious injury casualties by 50% by 2030.**

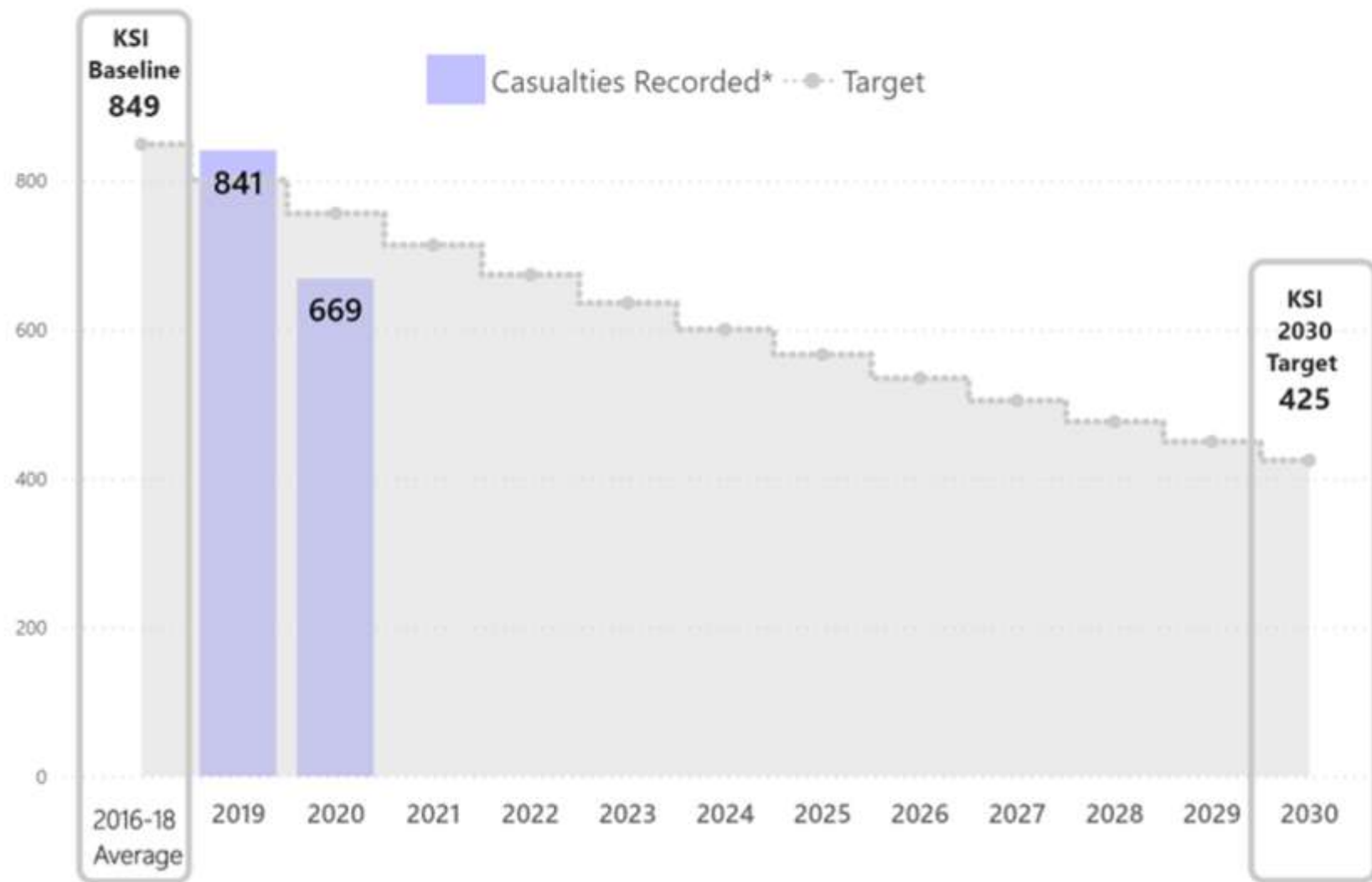
vision
zero 

The partnership
driving down
road deaths in
Devon & Cornwall

**SOUTH
WEST**

50 by 30 Targets vs Actual: D&C Police Area, KSI Casualties

Devon
Cornwall
Plymouth
Torbay
D&C Police...
KSI
Fatal
Serious
Slight
All Injuries



Year	Target	Casualties Recorded*	Difference
2030	425		
2029	450		
2028	477		
2027	505		
2026	535		
2025	567		
2024	600		
2023	636		
2022	674		
2021	714		
2020	756	669	↓ -87
2019	801	841	↑ 40
2016-2018	849		
Baseline			
Average			

*Casualties Recorded refer to numbers in local authority Accsmap as at May 2021 and are due to be revised end of 2021 due to severity recording changes

50 by 30 Targets vs Actual: D&C Police Area, KSI Casualties

Devon

Cornwall

Plymouth

Torbay

D&C Police...

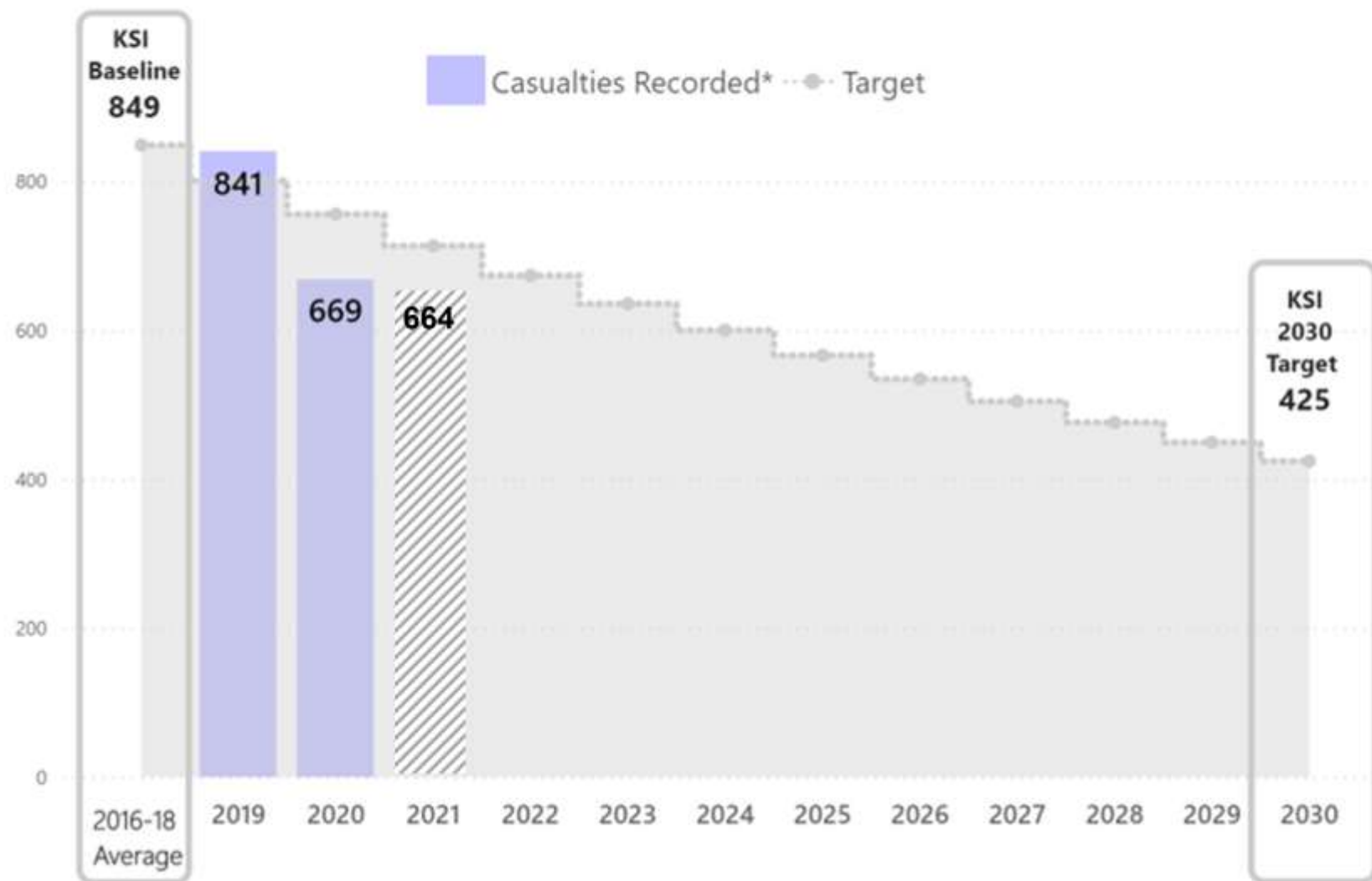
KSI

Fatal

Serious

Slight

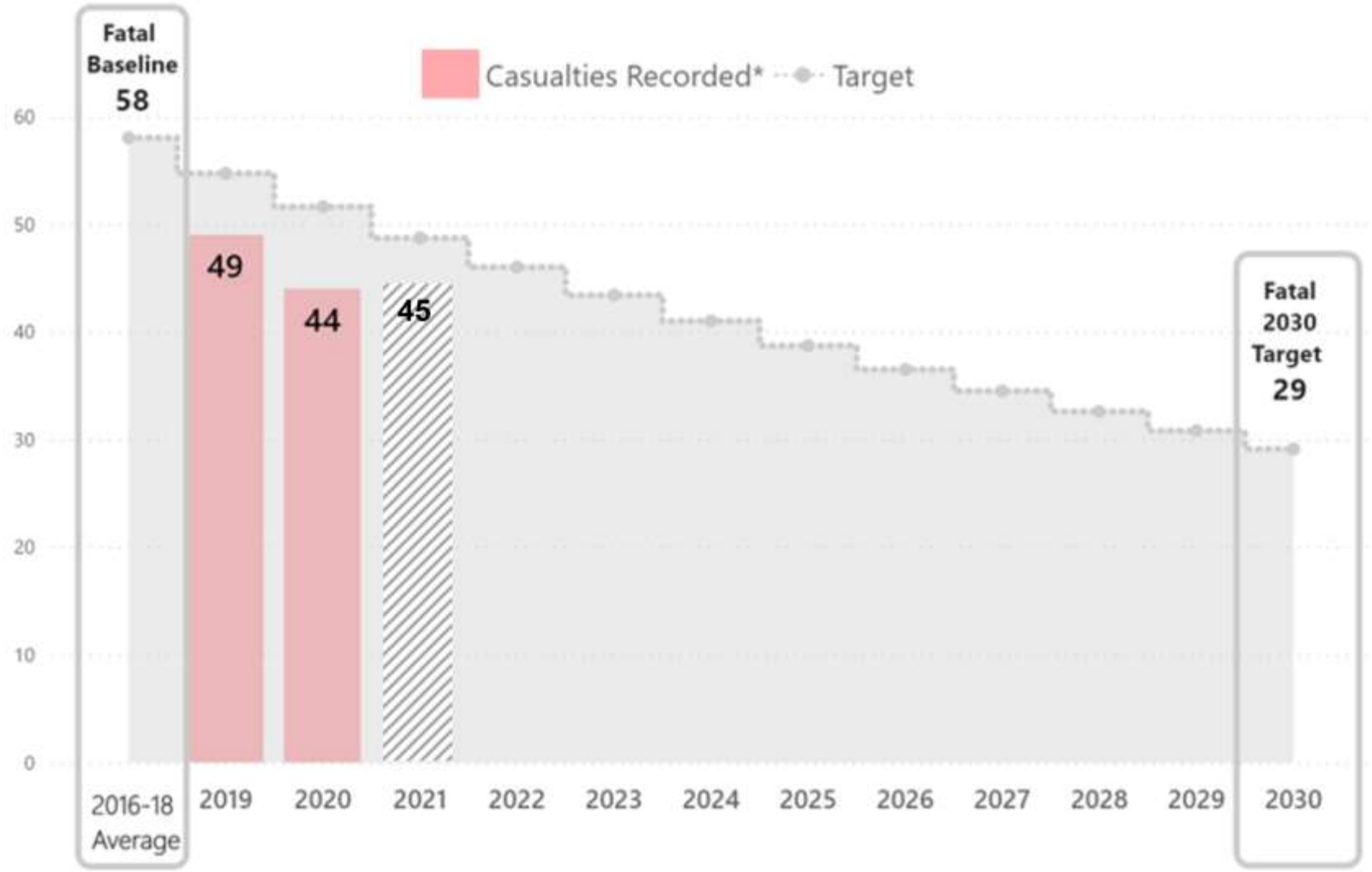
All Injuries



*Casualties Recorded refer to numbers in local authority Accsmap as at May 2021 and are due to be revised end of 2021 due to severity recording changes

50 by 30 Targets vs Actual: D&C Police Area, Fatal Casualties

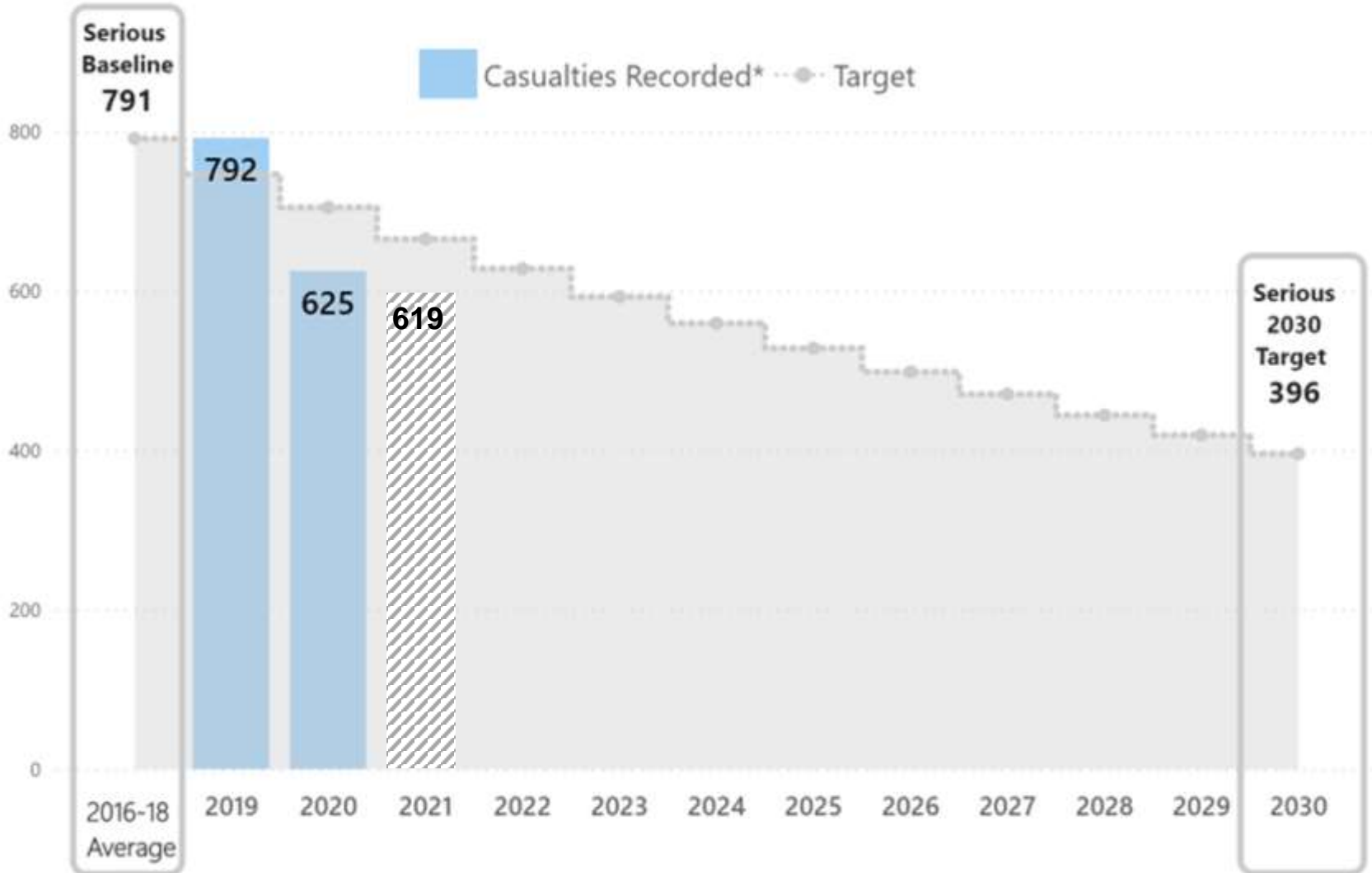
- Devon
- Cornwall
- Plymouth
- Torbay
- D&C Police...**
- KSI
- Fatal**
- Serious
- Slight
- All Injuries



*Casualties Recorded refer to numbers in local authority Accsmap as at May 2021 and are due to be revised end of 2021 due to severity recording changes

50 by 30 Targets vs Actual: D&C Police Area, Serious Casualties

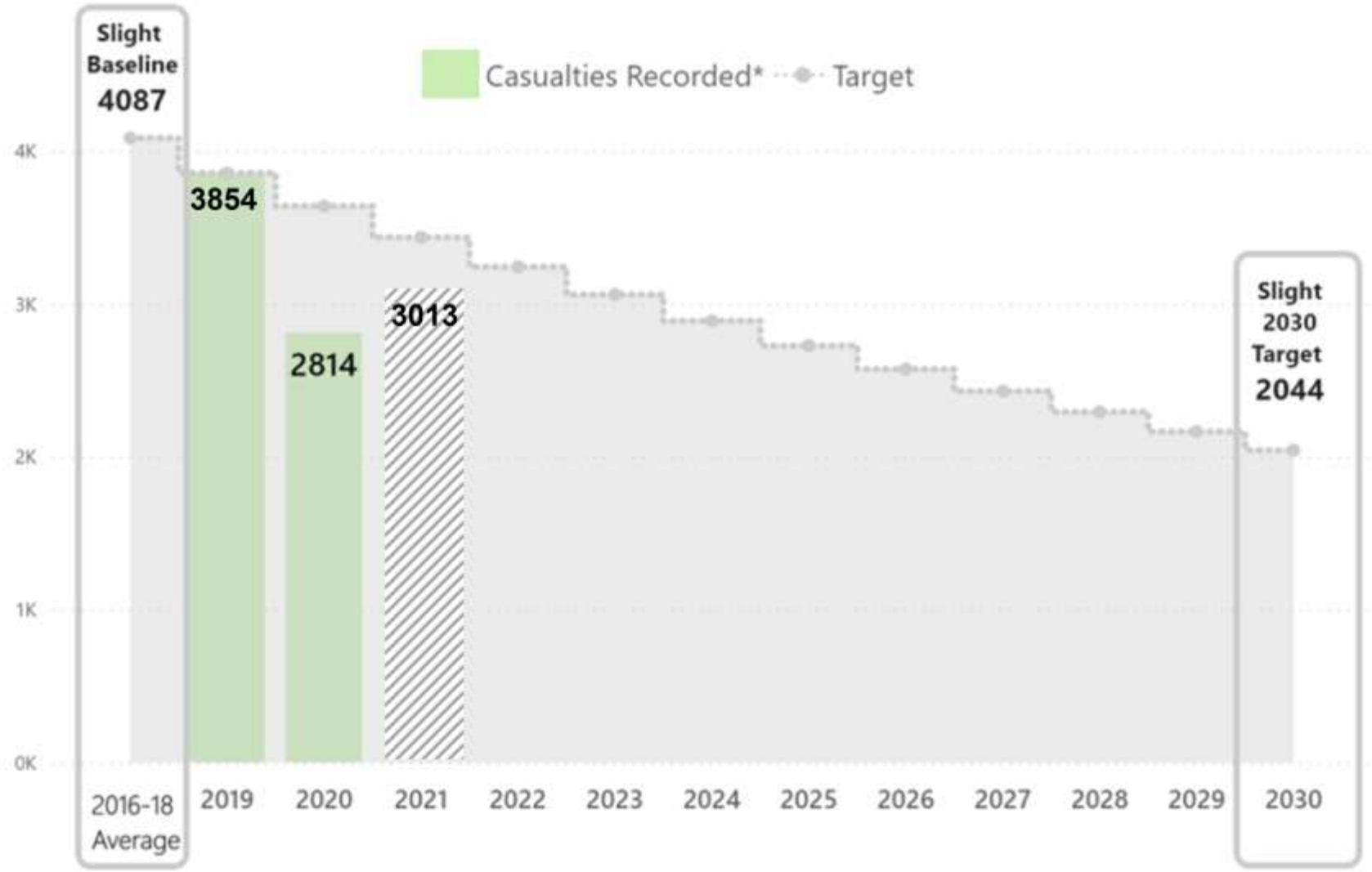
- Devon
- Cornwall
- Plymouth
- Torbay
- D&C Police...**
- KSI
- Fatal
- Serious**
- Slight
- All Injuries



*Casualties Recorded refer to numbers in local authority Accsmap as at May 2021 and are due to be revised end of 2021 due to severity recording changes

50 by 30 Targets vs Actual: D&C Police Area, Slight Casualties

- Devon
- Cornwall
- Plymouth
- Torbay
- D&C Police...**
- KSI
- Fatal
- Serious
- Slight**
- All Injuries



*Casualties Recorded refer to numbers in local authority Accsmap as at May 2021 and are due to be revised end of 2021 due to severity recording changes

Latest Unvalidated Stats

Unvalidated data is subject to change until signed off with Department for Transport in May the following year

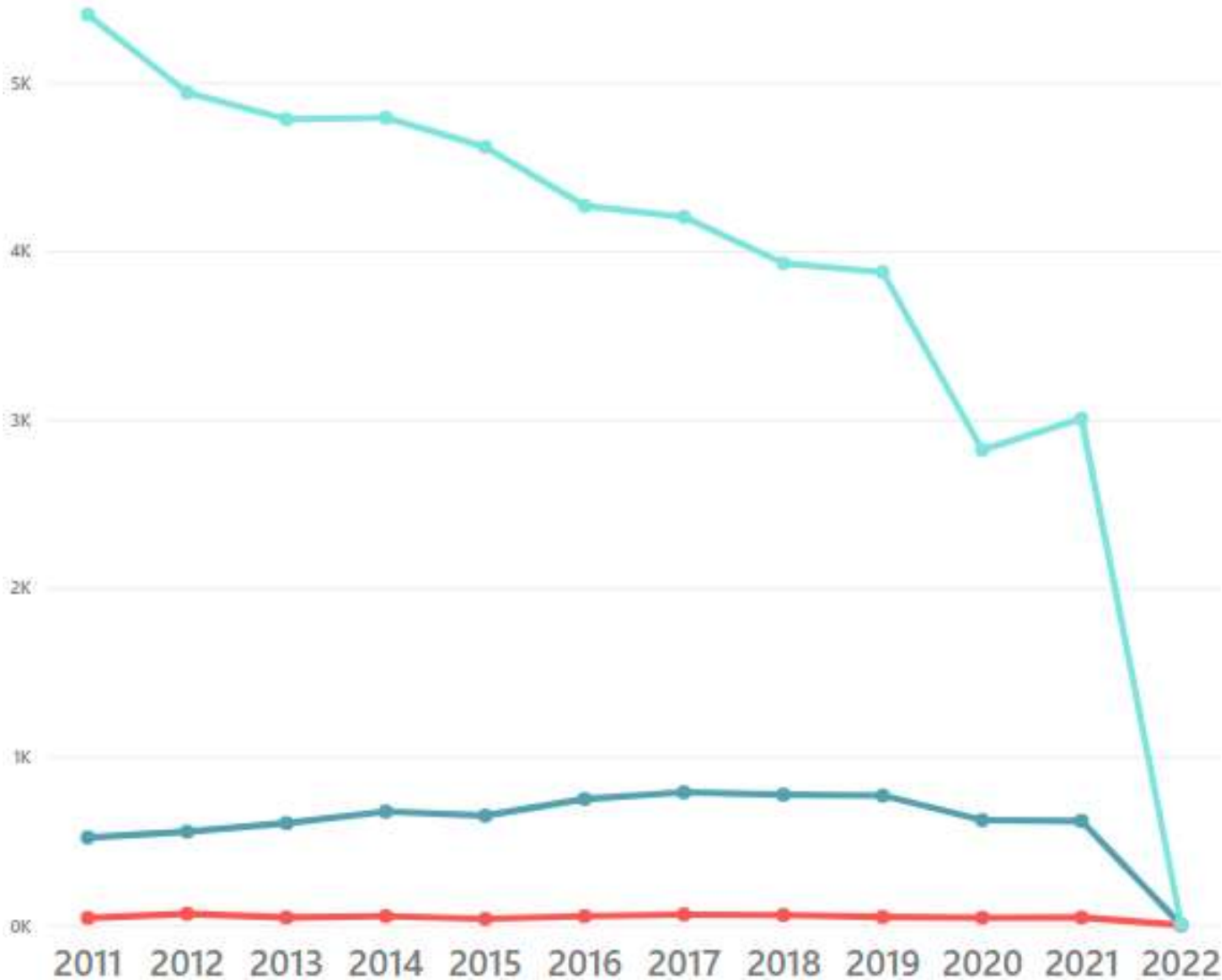
Date of Last Record Upload

12/01/2022

2021

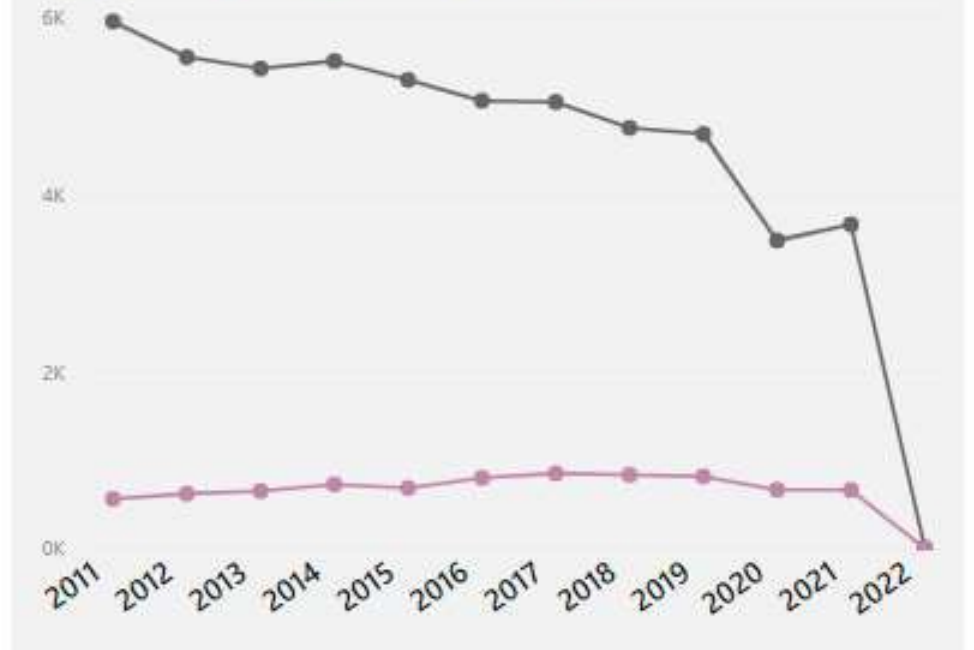
Fatal	46
Serious	618
Slight	3005

Casualty Severity ● Fatal ● Serious ● Slight

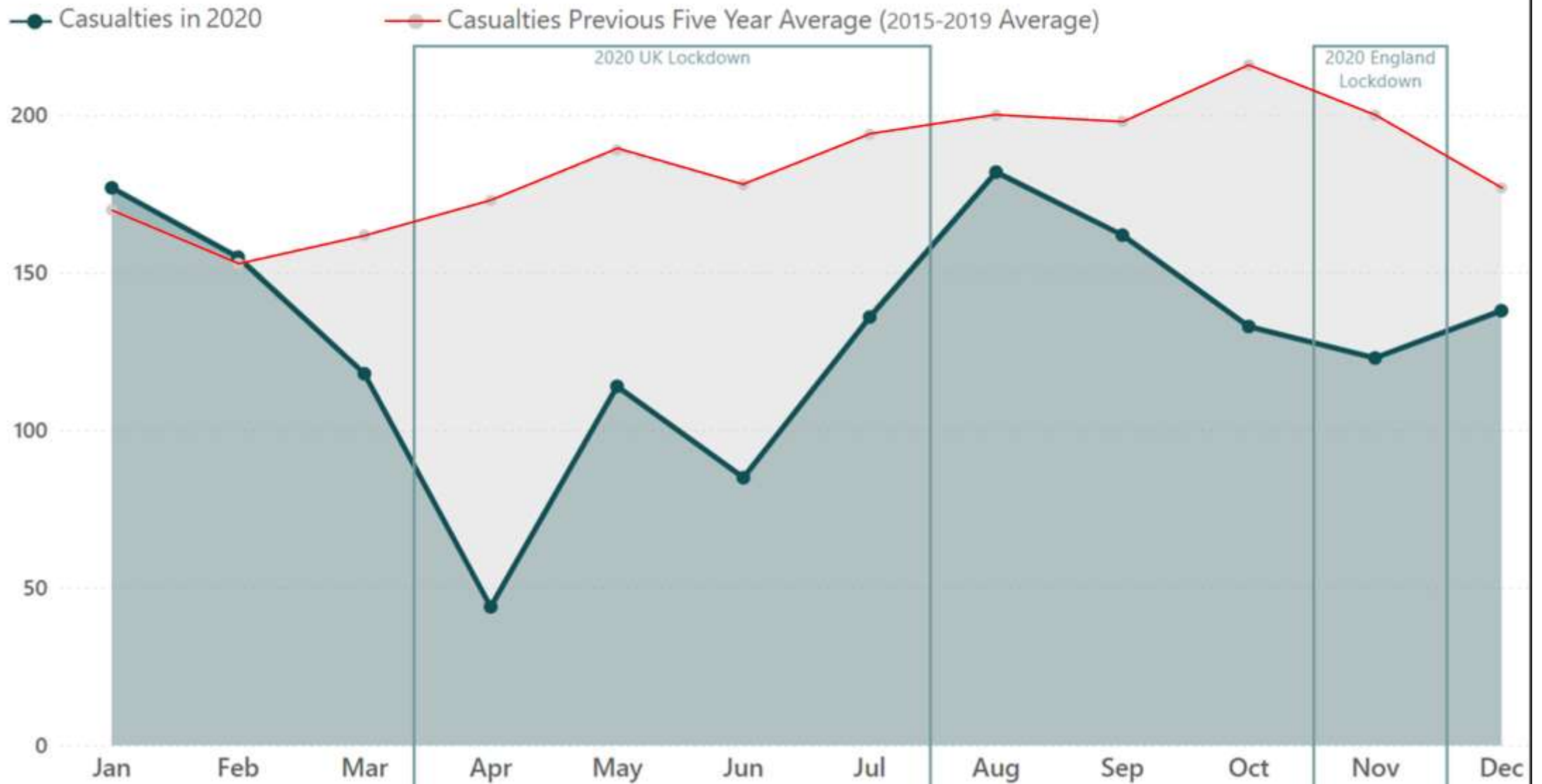


All Severities

● Total Casualties ● Total KSI Casualties

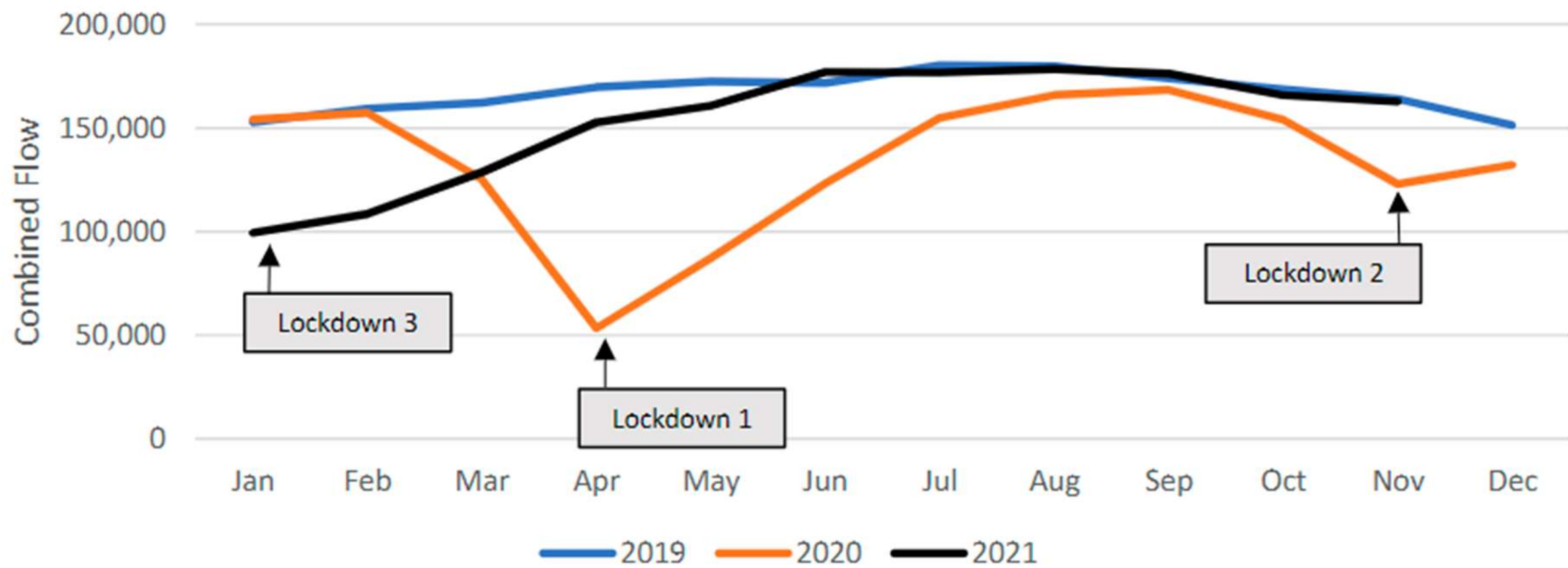


2020 Road Casualties by Month



For national statistics on the impact of the lockdowns please see the Department for Transport report on [The impact of lockdown on reported road casualties Great Britain 2020](#)

Average Monthly Flows at 10 'A' Road Locations Annual Comparisons



Any Questions?

vision
zero 

The partnership
driving down
road deaths in
Devon & Cornwall

**SOUTH
WEST**

ITEM 7

VISION ZERO SW GOVERNANCE BOARD

Date 7th February 2022

Author Name:	MW
Author Role:	Interim VZSW Coordinator

VISION ZERO SOUTH WEST – PARTNERSHIP COORDINATORS REPORT

<u>Reports may be submitted for one or more of the following purposes:</u>	<i>Tick which apply:</i>
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	X
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<i>To advise in order to inform wider strategic decision making:</i>	X
<i>To seek approval for a particular course of action or change of direction:</i>	

1.0 PURPOSE

1.1 The purpose of this paper is to brief the Strategic Group on activity since the last meeting on the 22nd of November 2021 including:-

- i. VZSW Activity A and B sub-group updates
- ii. Development of the annual Road Safety Delivery Plan for 2022/23
- iii. Static Cameras – maintenance and replacement
- iv. Progress of the Call for Ideas
- v. Recruitment to core roles

1.2 The following are the subject of separate items on the agenda:-

- i. Performance against 50% by 2030 target – item 6
- ii. Communications and Engagement update – item 7a
- iii. In year financial position – item 8
- iv. 5 Year Financial Plans – item 9

2.0 RECOMMENDATIONS

2.1 That Board members acknowledge the progress made thus far and provide advice and guidance on any areas for which they are not assured.

3.0 VZSW ACTIVITY A AND B SUB-GROUP UPDATES

3.1 The VZSW Partnership is supported by two sub-groups, **Monitoring, Enforcement and Driver Education (Activity A)** and **Themes, Education and Training (Activity B)** and the MoU specifies that the Police will lead the Activity A sub-group and Activity B will be Local Authority led. Terms of reference for the Board, Strategic Group and both sub-groups, together with specific roles and responsibilities of partners are set out in the MoU.

3.2 Both Activity A and B sub-groups have continued to meet monthly and have contributed toward the develop of the Road Safety Delivery Plan for 2022/23.

3.3 The Activity A sub-group has introduced a monthly Tasking and Coordination meeting, chaired by Chief Inspector BA, to ensure an intelligence led approach to the deployment of all enforcement assets. In the absence of the dedicated Strategic Analyst to direct activity, partners have been invited to set out their priorities for enforcement which then informs activity for the following month.

3.4 Activity B sub-group has identified lead agencies for each of the following themes with the aim of developing specific proposals to address the risk of harm relevant to each:-

- Post-Crash Care – University Hospitals Plymouth MW and Dr TN
- Route based interventions – Chief Inspector BA (Currently in the Activity A plan)
- Young drivers – TF Cornwall Fire & Rescue Service & AP Devon & Somerset Fire & Rescue Service
- Motorcycling – IF, Cornwall Council
- Older drivers – PC PS Police

ITEM 7

VISION ZERO SW GOVERNANCE BOARD**Date 7th February 2022**

- Business drivers – MT - Driving for Better Business
- Cyclists – CS, Devon County Council & MJ, Plymouth City Council
- Pedestrians – MJ and SK Plymouth City Council
- Comms and Engagement –JC VZSW Comms and Engagement Coordinator OPCC Devon and Cornwall

3.5 In addition to the two sub-groups, the interim Comms and Engagement coordinator has worked with partners to develop a separate section to the RSDP in support of the themes and enforcement activity.

4.0 ANNUAL ROAD SAFETY DELIVERY PLAN

4.1 The responsibility for overseeing the development and implementation of the RSDP is a core responsibility of the Strategic Group, with the final plans requiring ratification by the VZSW Board. The scope of RSDP will be determined by the available finances, projections for which are set out in the 5 Year Financial Plan (Item 9).

4.2 The RSDP consists of an amalgamation of plans developed by both sub-groups and also the cross cutting theme of communications and engagement and was presented to the Strategic Group meeting on the 24th of January where it was supported by partners prior to submission to the VZSW Governance Board meeting on the 7th of February 2022.

4.3 A more detailed overview of the content of the draft RSDP is at item 10 on the agenda.

5.0 STATIC CAMERA MAINTENANCE AND REPLACEMENT

5.1 Prior to its termination, the Safety Camera Partnership Board authorised remedial work to be undertaken for the following sites which are now being progressed. This is being funded from the contingency held in the reserve which has been reflected in the in year financial report:-

- A39 Draceana Avenue, Falmouth (Under review due to changes to road layout)
- A394 Longdowns Cornwall
- A390 Tregolls Road, Truro x 2 camera units
- A376 Exeter Road Plymouth
- Plymouth Rd, jnct Cott Hill, Plymouth

5.2 The contract held by Devon County Council for camera maintenance has now been novated to the Police in line with the VZSW MoU and further work is being undertaken to review overall static camera capability and approach before considering a wider procurement exercise.

5.3 As an interim measure the maintenance contract will be extended for a further 18 months from the date of expiry of the current contract (31st January 2022).

6.0 PROGRESS – CALL FOR IDEAS

6.1 Following the VZSW Board meeting on the 22nd November 2021, letters have been sent to all successful applicants and ongoing liaison is now taking place with the nominated contact person in each of the Local Authorities and Highways England as agreed at the meeting.

6.2 Letters have also been sent to all unsuccessful applicants thanking them for their submissions and these have been followed up by emails for the relevant Local Authorities.

7.0 RECRUITMENT INTO CORE ROLES

7.1 Updates on recruitment is as follows:-

- **Strategic Analyst** – Interviews will take place on 3rd February 2022, details of the successful applicant will be provided to the VZSW Governance Board meeting on the 7th February 2022.
- **Communications and Engagement Coordinator** – Job description and grading now been agreed and will go to external advert before the end of January.
- **VZSW Partnership Manager** – Cornwall Council has now graded the post which will go to external advert in early February 2022, interim arrangements agreed in the intervening period to facilitate transition.



73,000+ Reached - 42 New followers

RECENT



Highway Code Changes

70,000+ people reached
200+ shares & Re-Tweets
Used by 10 other PCCs nationally

UPCOMING



Op Snap Video (this week)

More shocking examples
inc. two hefty fines and
a driving ban



High Risk Routes (next week)

Figures for recent
SDO deployments



Equine Campaign (date TBC)

Supports Dead Slow
campaign - Four points
of passing horses



Mobile Phones (March)

Support NPCC month
long campaign re:
new legislation



Cabinet Office Behaviour Change Course (22 & 23 March)

For all partner Theme Leads and Comms Leads

Agenda item 8

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Vision Zero South West Governance Board December Financial Update

7th February 2022

Author Name:	SB Head of Business Accountancy, Devon & Cornwall Police
Sponsor Name:	Nicola Allen
Sponsor Role:	VZSW Treasurer - Office of the Police and Crime Commissioner for Devon, Cornwall, and the Isles of Scilly

<u>Reports may be submitted for one or more of the following purposes:</u>	<i>Tick which apply:</i>
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	X
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<i>To advise in order to inform wider strategic decision making:</i>	
<i>To seek approval for a particular course of action or change of direction:</i>	

1. Purpose of the report/Strategic issue for consideration

- 1.1 Present the Vision Zero South West (VZSW) Financial position as at 31st December 2021. The report includes the expenditure and **income** forecasts for the remainder of the financial year.

2. Recommendation

- 2.1. The Board be made aware of the current financial forecast and be reassured that assumptions and estimates are reasonable.

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3. Salient Points

- 3.1 The Peninsula Road Safety Partnership (PRSP) ceased on 9th August 2021 and was replaced by Vision Zero South West (VZSW). A new Memorandum of Understanding came into place with the Office of Police & Crime Commissioner (OPCC) becoming the lead financial party.
- 3.2 Cash of £4.76m has now been transferred from Cornwall Council and is held in a ringfenced account.

Vision Zero South West Forecast – Running Costs

- 3.3 For the purpose of Financial Reporting the accounts will be reviewed as a whole across the financial year, combining costs of the PRSP up to 9th August 2021 and VZSW from 9th August onwards.
- 3.4 The Partnerships planned net expenditure before any capital spending was originally predicted to be a surplus of £142,516. The table below summarises the current predictions of income and expenditure and shows a forecast breakeven position. The overall projected outturn remains the same as the last update report as at 30th September 2021, although there have been refinements to the income and expenditure forecasts.

A full detailed breakdown of this forecast can be found in Appendix A.

	Original Budget PRSP 2021/22 £	Revised Budget VZSW 2021/22 £	Actual to date 2021/22 £	Forecast 2021/22 £	(Under)/Overspend 2021/22 £
Income	(2,838,000)	(2,838,000)	(1,605,918)	(2,499,145)	338,855
Expenditure: -					
Staffing	1,801,452	1,801,452	1,117,697	1,654,092	(147,360)
Running Costs	466,274	466,274	312,889	442,100	(24,174)
VZSW Core Costs	427,758	427,758	191,945	402,953	(24,805)
Net (Surplus)/Deficit	(142,516)	(142,516)	16,613	0	142,516

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- 3.5 Last quarter we reported the income generated from Speed Awareness Courses had been significantly lower during the first six months of 2021/22 than anticipated, receiving an average of £143,000 per month against a budgeted amount of £208,000 per month.
- 3.6 There were a number of factors contributing to the reduced income and these factors were being addressed with a plan to see income levels rising during the remaining months of the year.
- 3.7 September's forecast assumed a full year income of £2,080,000. The income during quarter October to December 2021 exceeded the previous forecast by £43,000, with total income in the quarter of £583,000 and a full year amount of £2,134,000 now expected.
- 3.8 The previous approach taken in the forecast for the remaining months of the financial year remains; a gradual increase to previously achieved levels, reaching £250,000 per month by March. Following the levels achieved in recent months this still feels achievable.
- 3.9 Appendix B provides full details of the income forecast.
- 3.10 There have been some minor changes to expenditure and staffing forecasts which offset the small increase in income forecast.

Vision Zero South West Forecast – Pooled Fund

- 3.11 Following the closure of the 2020/21 accounts the opening balance of the reserve was £4,833,943. The Partnership Board have approved spend of £904,835 against Activity A and B, and agreed to hold £1,500,000 in reserve as a contingency, reviewed annually and used to fund the upgrading of camera stock. Before the transfer of any surplus or deficit this results in a remaining balance on the fund of £2,429,108.

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	£
Opening Balance 2021/22	(4,833,943)
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	476,000
Tasking Budget	100,000
Themes, Education and Training (Activity B)	250,000
Strain Payment	78,835
Net Surplus/Deficit 2021/22 - <i>Currently unknown.</i>	TBC
Estimated Closing balance 2021/22	(3,929,108)
Amount Ringfenced for Camera Stock (reviewed annually)	1,500,000
Estimated available Pooled Fund	(2,429,108)

- 3.12 The investment in vehicles of £476,000 is likely to roll into next year. The purchase of these vehicles is in progress but due to delays resulting from the current pandemic they are unlikely to be received before March.

Vision Zero South West Forecast – Contingency/Camera Stock

- 3.13 The Activity A sub-group considered a list of static camera sites requiring work and agreed to proceed with five of them immediately at a cost of £206,525.
- 3.14 The existing budget line allocated £40,000 against Mobile Speed Camera Upgrade / New Cameras has seen spend of £43,495.
- 3.15 Forecast spend against the camera stock is expected to total £250,120, resulting in a remaining balance in the contingency of £1,249,880.

Conclusion

- 3.16 The key financial issue remains the drop in income from driver awareness course. This position will be monitored closely for the remainder of the year, however progress in the last quarter gives confidence that increased levels are likely to be achieved, and the Partnership remains on track to achieve a breakeven position by the end of the financial year.
- 3.17 There continues to be a number of workstreams/activities underway as the VZSW partnership is established. The financial implications and processes of each are considered and will be reflected in these forecasts as required.

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4 Equality, diversity and human rights

4.1 None

5 Legal Implications

5.1 None

6 Risk/ Resource Requirements

6.1 None

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Appendix A

	Original Budget PRSP £	Revised Budget VZSW £	Actual to date £	Forecast £	(Under)/ Overspend £
Income					
Speed Awareness Courses	(2,500,000)	(2,500,000)	(1,443,645)	(2,133,645)	366,355
Other income (including interest) Court	(8,000)	(8,000)	0	(500)	7,500
Costs	(330,000)	(330,000)	(162,273)	(365,000)	(35,000)
Other driver education course income	0	0	0	0	0
Total income	(2,838,000)	(2,838,000)	(1,605,918)	(2,499,145)	338,855
Expenditure					
Staffing					
Police Officers & Operations Team Speed watch	1,493,768	1,493,768	1,117,697	1,578,108	84,340
PLP	38,684	38,684	0	38,684	0
CATS Team overheads for other courses	0	0	0	0	0
Activity A - Additional staff agreed. Tasking Budget	269,000	269,000	0	37,300	(231,700)
	0	0	0	0	0
	1,801,452	1,801,452	1,117,697	1,654,092	(147,360)
Running Costs -					
Photocopy Rental	10,500	10,500	9,516	13,000	2,500
Vehicle Expenditure	33,164	33,164	20,247	33,600	436
Insurance/Tax	8,500	8,500	5,152	8,500	0
Accommodation Charge	60,000	60,000	41,397	62,000	2,000
Telephones/Mobiles	1,400	1,400	1,160	1,200	(200)
Equipment Purchase, Repairs & Calibration	22,000	22,000	16,930	23,000	1,000
Other Equipment & Furniture	11,000	11,000	11,130	15,000	4,000
Postages	234,250	234,250	138,223	180,000	(54,250)
Stationery	12,960	12,960	20,172	20,000	7,040
Existing Software Licences Miscellaneous	42,000	42,000	59,083	60,000	18,000
Training	20,000	20,000	(10,882)	15,000	(5,000)
Uniforms	2,000	2,000	0	2,000	0
Conferences	2,500	2,500	762	2,800	300
Comms & Marketing	3,000	3,000	0	3,000	0
Sub Total Running Costs	3,000	3,000	0	3,000	0
	466,274	466,274	312,889	442,100	(24,174)

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	Original Budget PRSP £	Revised Budget VZSW £	Actual to date £	Forecast £	(Under)/ Overspend £
Vision Zero Core Costs					
Peninsula - Project Manager	64,505	64,505	69,324	69,324	4,819
Coordinator	0	0	0	24,143	24,143
Admin	0	0	0	0	0
Analyst	38,007	38,007	0	0	(38,007)
Comms & Marketing	0	0	0	6,000	6,000
Treasury Support	10,100	10,100	0	14,000	3,900
Speed Maintenance Contract	243,000	243,000	84,622	203,086	(39,914)
Site Maintenance	30,900	30,900	0	30,900	0
Data/IT Consultancy	19,096	19,096	13,832	30,500	11,404
RSS Support	22,150	22,150	24,166	25,000	2,850
Sub Total Vision Zero Core Costs	427,758	427,758	191,945	402,953	(24,805)
Total Expenditure	2,695,484	2,695,484	1,622,531	2,499,145	(196,339)
Net Expenditure before transfers to reserves	(142,516)	(142,516)	16,613	0	142,516
Capital Programme and Reserve					
Opening Reserve Balance	(4,991,806)	(4,833,943)	(4,833,943)	(4,833,943)	
Transfer from Revenue	(142,516)	(142,516)	16,613	0	
Total Available	(5,134,322)	(4,976,459)	(4,817,330)	(4,833,943)	0

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	Original Budget PRSP £	Revised Budget VZSW £	Actual to date £	Forecast £	(Under)/ Overspend £
Capital Expenditure					
Activity A - New Vehicles	476,000	476,000	0	476,000	
Tasking Budget	0	100,000	0	100,000	
Ringfenced - Camera Stock	0	1,500,000	0	1,249,880	
Agreed Camera site work/upgrade	0	0	0	206,625	
Mobile Speed Camera Upgrade / New Cameras	40,000	0	43,495	43,495	
Replacement Spot Speed Cameras	96,000	0	0	0	
Vans & Refurbishment	36,000	0	0	0	
Speed on Green	0	0	0	0	
Pool Vehicles	15,000	0	0	0	
Motorbikes	16,000	0	0	0	
Accommodation Upgrades	10,000	0	0	0	
Digital Upgrade 2	30,000	0	0	0	
Stand Alone IT Upgrade	3,000	0	0	0	
Moving Platform Enforcement	0	0	0	0	
Public Access Portal Licence	30,000	0	0	0	
Back Office Equipment	0	0	0	0	
Back Office System Upgrade	0	0	0	0	
Data Analysis IT	8,000	0	0	0	
Total	760,000	2,076,000	43,495	2,076,000	-
VZSW Commissioning Fund Activity B	250,000	250,000	27,610	250,000	
Strain Payment	0	0	78,835	78,835	
Reserve Balance	(4,124,322)	(2,650,459)	(4,667,390)	(2,429,108)	0
Reserve Commitments (risk, closedown and maintenance)	4,162,780	0	0	0	-
Final Reserve Balance Available	38,458	(2,650,459)	(4,667,390)	(2,429,108)	-

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Appendix B

Actual & Forecast Income Levels.	Apr to Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
Actual 2020/21	(755)	(270)	(268)	(243)	(254)	(184)	(161)	(2,135)
Budget	(1,252)	(208)	(208)	(208)	(208)	(208)	(208)	(2,500)
Actual 2021/22	(860)	(162)	(217)	(204)	0	0	0	(1,444)
2020/21 Forecast based on April to December	(860)	(162)	(217)	(204)	(160)	(160)	(160)	(1,924)
2020/21 Forecast based on September Forecast	(860)	(170)	(180)	(190)	(210)	(230)	(250)	(2,090)
2020/21 Forecast based on October 20 to December 21 levels	(860)	(162)	(217)	(204)	(210)	(230)	(250)	(2,134)

 Actual
 Forecast

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Vision Zero South West Board Meeting

5 Year Financial Plan

7th February 2022

Author Name:	SB Head of Business Accountancy, Devon & Cornwall Police
Sponsor Name:	Nicola Allen
Sponsor Role:	VZSW Treasurer - Office of the Police and Crime Commissioner for Devon, Cornwall, and the Isles of Scilly

<u>Reports may be submitted for one or more of the following purposes:</u>	<i>Tick which apply:</i>
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	<i>x</i>
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<i>To advise in order to inform wider strategic decision making:</i>	
<i>To seek approval for a particular course of action or change of direction:</i>	<i>x</i>

1. Purpose of the report/Strategic issue for consideration

- 1.1 Present the Vision Zero South West (VZSW) five-year financial model, based on projected enforcement activity, subsequent income and, after the deduction of operating costs, estimates for the pooled budget.

2. Recommendation

- 2.1. Consider and approve the VZSW five-year financial plan.

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3. Salient Points

- 3.1 This draft of the VZSW financial plan is largely based on previous projections set out by the Safety Camera Partnership, brought up to date with known changes.

Assumptions

- 3.2 The plan includes a number of assumptions and estimates at this stage. These are being reviewed and updated on an ongoing basis as the outcomes of Activity A investment becomes established, and further key decisions are approved.
- 3.3 There are two pivotal and fundamental assumptions within this plan which will drive the level of income received.

- (i) The number of driver education courses generated.
- (ii) The costs charged per course.

- 3.4 Following discussion with the VZSW Interim Coordinator, the Safety Camera Operations Manager and Head of Road Safety for the Police, course numbers have been predicted as per the table below. The increase follows consideration of: - a further move to the NPCC threshold¹, a review of dormant static cameras and the effect of an additional six speed detection officers. The increase has been profiled as a steady increase over the next five years, this is deemed a prudent approach. Any acceleration of these numbers would generate additional income and produce a higher surplus than currently anticipated.

	Estimated Course Numbers	% increase
2021-22	55,556	
2022-23	60,000	8%
2023-24	63,000	5%
2024-25	66,150	5%
2025-26	69,458	5%
2026-27	72,931	5%

¹ National Police Chiefs Council policy is a threshold of 10% + 2 MPH whereas the Devon and Cornwall Police policy is 10% + 3 MPH.

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- 3.5 The assumption within the plan is based on a current course fee of £88 for which the Devon and Cornwall Police receive £45² per successfully completed referral. The remaining balance of £43 consists of TTC costs (training provider), VAT and a £4 subscription to UKROED for each client. A proposal to increase the course fee to £100 (and thus income per course from £45 to £55) is still in progress.
- 3.6 Agreement of the increased charge will generate significantly higher income for the Partnership, as detailed in the table below.

	Estimated Course Numbers	Income @ £45 per Course £	Income @ £55 per Course £	Potential Increase in income £
2022-23	60,000	2,700,000	3,300,000	600,000
2023-24	63,000	2,835,000	3,465,000	630,000
2024-25	66,150	2,976,750	3,638,250	661,500
2025-26	69,458	3,125,610	3,820,190	694,580
2026-27	72,931	3,281,895	4,011,205	729,310

The Income budgets in the five year plan will be updated once final approval has been received.

- 3.7 The plan also includes an estimate of all other driver education income³ which has been generated as a direct result of VZSW through the Activity A sub-group.
- 3.8 Expenditure budgets have been calculated on the following basis: -
- (i) **Staffing** - The budget is based on current staffing levels plus six additional speed detection officers, one additional Community Speed watch and two administrators, as previously agreed. There has also been an assumed increase of ten back office staff (five 2022/23 & five 23/24) to process the increased volumes of anticipated tickets issued. A process review of the back office function is currently underway, and these proposals may change. Any change to the back office function will be subject to approval by the Board before implementation.

² Nationally agreed figure between the NPCC and UKROED to cover the costs to the Police for processing offences and driver education courses.

³ Courses other than the National Speed Awareness Course are - National Motorway Course, Safe and Considerate Driving, Whats Driving Us and Your Belt Your Life.

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- (ii) **Running Costs** – The budgets for running costs have been prepared considering current expenditure and the likely effect on costs of increased volumes.
- (iii) **VZSW Core Costs** – The core costs of operating VZSW are shown separately from the running costs and overheads of the driver education income. These core costs consist of direct posts attributable to the partnership, and the maintenance and upkeep of the camera infrastructure.
- (iv) **Additional Costs, subject to course fee increase** – The VZSW Strategic Group have supported two proposals subject to the agreement of the increased course fee. These are:
 - a) An increase in Core Costs of £104,255 to fund a Data and Analysis hub, consisting of three posts working to the existing Analyst role.
 - b) A dedicated team for Operation Snap. This would include ongoing annual revenue spend of £136,000 to fund the recruitment of a dedicated Op Snap Manager / Police Led Prosecutor and 3 x Evidential Reviewers. The costs of this team would be offset (in part) by additional income that will be generated.

The five year plan will be updated to reflect these teams once final approval of the fee increase has been notified.

5 Year Financial Plan

- 3.9 A summary of projected income and expenditure using the assumptions above is shown in the table overleaf. A full detailed breakdown of the budget plan is also attached in Appendix A.

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	Draft Budget 2022-23 £	Draft Budget 2023-24 £	Draft Budget 2024-25 £	Draft Budget 2025-26 £	Draft Budget 2026-27 £
Income	(3,273,280)	(3,417,690)	(3,569,470)	(3,728,950)	(3,896,373)
Expenditure:-					
Staffing	2,171,790	2,290,340	2,412,230	2,442,380	2,494,278
Running Costs	526,830	545,450	567,560	590,759	615,058
VZSW Core Costs	511,370	516,600	521,960	527,460	533,110
Net (Surplus)/Deficit	(63,290)	(65,300)	(67,720)	(168,351)	(253,926)

3.10 It should be noted that approval of the increased course fee would result in an update to the plan and increase the surplus in each of the years by approximately:

	2022-23 £	2023-24 £	2024-25 £	2025-26 £	2026-27 £
Potential Increase in income	(600,000)	(630,000)	(661,500)	(694,580)	(729,310)
Data & Analysis Hub	104,300	106,900	109,600	112,300	115,100
Operation Snap team	136,000	139,400	142,900	146,500	150,200
Potential Increase in in-year surplus	(359,700)	(383,700)	(409,000)	(435,780)	(464,010)

Pooled Budget (Reserve)

3.11 The previous Road Safety Partnership Reserve, and income generated by the Safety Camera Partnership are to be combined to create a pooled budget. This budget will fund (through an annual Road Safety Delivery Plan) activity aimed at achieving the VZSW interim target to reduce fatal and seriously injured road casualties by 50% by 2030.

3.12 The balance on the reserve at the end of 2020/21 was £4,833,943. The VZSW Partnership Board and previous Safety Camera Partnership Board have since approved spend against a number of activities. These and any further items approved, along with the balance (surplus or deficit) on the partnership for 2021/22 will create the Pooled Budget. The Safety Camera Partnership Board also agreed

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to hold £1,500,000 in reserve to be reviewed annually and to fund the upgrading of camera stock. After these commitments the estimated balance on the pooled fund is £2,429,108.

	£
Opening Balance 2021/22	(4,833,943)
Monitoring, Enforcement and Driver Education (Activity A): -	
Vehicle Investment	476,000
Tasking Budget	100,000
Themes, Education and Training (Activity B)	250,000
Strain Payment	78,835
Net Surplus/Deficit 2021/22 - <i>Currently unknown.</i>	TBC
Estimated Closing balance 2021/22	(3,929,108)
Amount Ringfenced for Camera Stock (reviewed annually)	1,500,000
Estimated available Pooled Fund	(2,429,108)

- 3.13 Any surplus or deficit across the five-year financial plan will be incorporated within the Pooled Fund.
- 3.14 The VZSW Strategic board on Monday 24th January 2022 supported the Annual Road Safety Delivery Plan 2022/23 on the condition that the increase in course fees as discussed above is approved. If approved this would ringfence a further £1,222,100 from the unallocated reserve to fund the plan.
- 3.15 The following table shows the balance on the reserve if the Road Safety Delivery Plan is approved and included.

Estimated available Pooled Fund	(2,429,108)
Activity A (all areas)	260,000
Activity B (other areas)	203,100
Activity B - Child Pedestrian Training (over 3 years)	165,000
Activity B - Road Victim Support (over 3 years)	300,000
Activity B - Call for Ideas	153,000
Communications and Engagement	141,000
Net Surplus/Deficit 2022/23 - <i>Currently unknown.</i>	TBC
Estimated available Pooled Fund including Delivery Plan	(1,207,008)

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Future Governance

- 3.16 As mentioned earlier in the report this plan is based on a number of assumptions and estimates. Changes and updates to the plan during the financial year will be tracked via the quarterly statement of account showing all income and expenditure against budget together with associated variances to the Strategic Group and VZSW Governance Board.
- 3.17 Following approval of this five-year financial model any major revenue spend/adjustments thereafter would require a Business case and need to be approved by the Strategic Group and VZSW Board.
- 3.18 The pooled budget will fund partnership activity, through an annual Road Safety Delivery Plan agreed by the VZSW Board.

4 Equality, diversity and human rights

- 4.1 None

5 Legal Implications

- 5.1 None

6 Risk/ Resource Requirements

- 6.1 None

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Appendix A

VZSW - 5 Year Financial Plan	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
	2022-23	2023-24	2024-25	2025-26	2026-27
	£	£	£	£	£
Income					
Speed Awareness Courses	(2,700,000)	(2,835,000)	(2,976,750)	(3,125,610)	(3,281,891)
Other Income (including interest)	(500)	(500)	(500)	(500)	(500)
Court Costs	(380,000)	(380,000)	(380,000)	(380,000)	(380,000)
Other driver education course income	(192,780)	(202,190)	(212,220)	(222,840)	(233,982)
Total Income	(3,273,280)	(3,417,690)	(3,569,470)	(3,728,950)	(3,896,373)
Expenditure					
Staffing					
Police Officers & Operations Team	674,300	686,200	693,800	700,500	714,510
Police Staff - back office	1,255,100	1,352,870	1,458,500	1,473,600	1,503,072
Speed watch	118,200	120,100	121,300	122,500	124,950
PLP	41,300	42,500	43,700	44,100	44,982
CATS Team overheads for other courses	82,890	88,670	94,930	101,680	106,764
	2,171,790	2,290,340	2,412,230	2,442,380	2,494,278
Running Costs -					
Photocopy Rental	11,340	11,910	12,510	13,140	13,800
Vehicle Expenditure	43,890	45,650	47,470	49,370	51,350
Insurance/Tax	10,960	11,400	11,850	12,330	12,820
Accommodation Charge	62,000	62,000	62,000	62,000	62,000
Telephones/Mobiles	1,600	1,630	1,660	1,690	1,720
Equipment Purchase, Repairs & Calibration	28,000	28,560	29,131	29,714	30,308
Other Equipment & Furniture	1,000	1,020	1,040	1,061	1,082
Postages	252,990	265,640	278,920	292,870	307,510
Stationery	25,920	27,220	28,580	30,010	31,510
Existing Software Licences	60,000	63,000	66,150	69,458	72,930
Miscellaneous	15,000	15,750	16,538	17,364	18,233
Training	2,000	2,040	2,081	2,122	2,165
Uniforms	12,130	9,630	9,630	9,630	9,630
Sub Total Running Costs	526,830	545,450	567,560	590,759	615,058

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VZSW - 5 Year Financial Plan	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
	2022-23	2023-24	2024-25	2025-26	2026-27
	£	£	£	£	£
<u>Vision Zero Core Costs</u>					
Coordinator	66,300	67,630	68,980	70,360	71,770
Admin	29,410	30,000	30,600	31,210	31,830
Analyst	46,300	47,230	48,170	49,130	50,110
Comms & Marketing	43,100	43,960	44,840	45,740	46,650
Treasury Support	18,000	18,360	18,730	19,100	19,480
Spot Speed Maintenance Contract	120,000	120,000	120,000	120,000	120,000
Average Speed Camera Maintenance	120,000	120,000	120,000	120,000	120,000
Site Maintenance	30,000	30,000	30,000	30,000	30,000
Data/IT Consultancy	15,000	15,000	15,000	15,000	15,000
RSS Support	23,260	24,420	25,640	26,920	28,270
Sub Total Vision Zero Core Costs	511,370	516,600	521,960	527,460	533,110
Total Expenditure	3,209,990	3,352,390	3,501,750	3,560,599	3,642,446
Net Expenditure before transfers to reserves	(63,290)	(65,300)	(67,720)	(168,351)	(253,926)

Item 10.

Vision Zero South West Governance Board

7th February 2022

Author Name:	MW
Author Role:	Interim VZSW Partnership Co-ordinator

VISION ZERO SOUTH WEST ANNUAL ROAD SAFETY DELIVERY PLAN

<u>Reports may be submitted for one or more of the following purposes:</u>	<i>Tick which apply:</i>
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<i>To advise in order to inform wider strategic decision making:</i>	
<i>To seek approval for a particular course of action or change of direction:</i>	X

1.0 PURPOSE

1.1 The purpose of this paper is to:

- i. Outline proposals for the VZSW Road Safety Delivery Plan 2022/23 and associated budget; and
- ii. Seek approval to ring fence the total amount required from the unallocated reserve and delegated authority for the VZSW Partnership Coordinator to manage the implementation and spend in accordance with the plan.

2.0 RECOMMENDATIONS

2.1 That Board members:

- i. Approve the draft RSDP 2022/23
- ii. Agree to ring fence £1,222,100 from the unallocated reserve to fund the plan; and
- iii. Delegate authority to the VZSW Partnership Coordinator to manage implementation and spend in accordance with the plan

3.0 BACKGROUND INFORMATION

3.1 RSDP Approach – The RSDP is based on input from members of partner organisations and associated task and finish groups represented within both the Activity A and B sub-groups with comms and engagement initiatives being integrated into both. These sub-groups have met monthly since the adoption of the MoU in August 2021 and there has been a high level of involvement and engagement supplemented with one to one meetings between the VZSW Coordinator, sub-group chairs and theme leads.

3.2 On the 24th of January 2022, the draft RSDP was presented to the Strategic Group meeting where it was supported, prior to submission to the VZSW Governance Board for final approval.

3.3 Overview Activity A – the following is a summary of initiatives contained within this section of the RSDP:-

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Vision Zero South West Governance Board

7th February 2022

- Monitoring and enforcement activity targeting:-
 - Speed
 - High risk offending behaviour
 - High Risk Routes
 - Annual theme based campaigns
- Community Speed Watch
 - Expansion
 - Increased activity
 - Provision of supporting equipment including SID's and ANPR
- OP SNAP
 - Improve back office resilience
 - Increase submissions
 - Pilot the use of mobile video cameras in high risk areas
- Static Cameras- review of stock and propose potential procurement options for maintenance

3.4 Overview Activity B – The following summarises proposals based on the themes identified through the Area Profile produced by Agilisys:-

- Motorcyclists
 - Biker Down – Evaluation and ongoing delivery
 - Ride Free – pre-test preparation and support
 - IAM advanced rider courses – match funding
 - Engagement activity and events
- Young drivers aged 16 to 24
 - Learn to Live – continued provision
 - Post-test driver training
 - Provision of free advanced driver training
 - Provision of 'Survive the Drive' training at Military bases
 - Engagement activity and events
- Pedestrians
 - Outdoor freestanding digital display and advertising (Pilot)
 - 3 years child pedestrian training programme in Plymouth (Pilot)
 - 360 degree video material aimed at key stage 3 students
 - Engagement activity and events
- Cyclists
 - Provision of free bike cameras
 - Increase Bikeability training resilience
 - Targeted signage at key locations (Pilot)
 - Provision of Cyclist Safe Car Stickers
 - Cycle Safety engagement activity and events
- Older driver aged 60 and older
 - Annual Older Driver forum
 - Free driver assessment and training – Driving Safer for Longer
 - Provision of older driver booklets and material
 - Target monitoring at known high risk locations
 - Engagement activity and events
- Business Drivers
 - Increase provision of free dash cameras to businesses
 - Driving for Better Business promotion and engagement with business forums
 - Ensure all VZSW members are signed up to DfBB
 - Targeted enforcement with DVSA

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7th February 2022

- High risk routes
 - Identify high risk routes and develop a multi-agency treatment plan for each
 - Increase monitoring and enforcement activity
- Post-Crash Response and Care
 - Develop proof of concept and pilot for the administration of TXA by first responders (prevents catastrophic haemorrhage)
 - Commission 3 year contract for victim support
 - Introduce Road Injury Prevention Panel
 - Review Coroners records for fatalities for points of learning

3.5 In addition to the above, the RSDP includes the implementation of the initiatives approved through the Call for Ideas in 2021.

4.0 **FINANCIAL**

4.1 The VZSW MoU requires the RSDP to contain initiatives or activity which can be delivered 'in year', however the VZSW Board does have discretion to include projects over a longer period so long as they are aligned to the 5 year financial plan.

4.2 The majority of initiatives in the RSDP meet this criteria, however there are 3 which would require longer term funding as follows:-

- Activity B - 3 year pilot – Child Pedestrian Training Plymouth – This would be funded from the unallocated reserve subject to agreement from the Strategic Group and is subject of a separate paper (Item 11)
- Activity B – Post Crash Victim Support – This would be funded from the unallocated reserve subject to agreement and is subject of a separate paper (Item 12)
- Activity A - Creation of a dedicated OP SNAP team – This would require ongoing funding and be built into the 5 year financial plan and therefore excluded from the RSDP funding request and is the subject of a separate paper (Item 13).

4.3 A summary of the funding request for each section of the RSDP are as follows:-

	Amount	Comments/Source
ACTIVITY A – All areas	£260,000	One off funded through unallocated reserve
ACTIVITY B - All themes	£1,071,100	Includes one off funding for 3 years CPT £165,000 and 2 Victim Support £300,000, plus Call for Ideas £153,000
Comms and Engagement	£141,000	One off funded through unallocated reserve
	- £250,000	Funding previously allocated to Activity B
Total funding request	£1,222,100	

5.0 **NEXT STEPS**

5.1 As previously stated, the draft RSDP was considered by the VZSW Strategic Group meeting on the 24th of January where it was supported and is now presented to the VZSW Governance Board for final approval.

5.2 Subject to the Board agreeing the recommendations, the interim VZSW Partnership coordinator will then work with the sub-groups Chairs to manage the implementation of the plan and associated funding and provide regular reports on progress to both the Strategic Group and VZSW Governance Board. Any underspend would be returned to the pooled budget for future use.

VZSW ANNUAL ROAD SAFETY DELIVERY PLAN 2022/23

ACTIVITY A		SUB-GROUP CHAIRMAN – SUPT AL				
ACTIVITY: MONITORING AND ENFORCEMENT - SPEED		LEAD: BA CHIEF INSPECTOR ROADS POLICING				
Ref No	Summary	Justification	Output	Measure	Projected Reach	Expenditure
VZSW-A 001	Data-led programme of monitoring and enforcement activities aimed at reducing KSI and slight injury collisions primarily aimed at speeds, utilising static and mobile cameras supplemented by Police Patrols.	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE SPEEDS • Enforcement of safe speeds is proven to reduce the risk of collisions and generates a significant number of referrals into driver education courses minimising the risk of a future crash by changing behaviour. • The visible presence of enforcement assets on the road network has a wider deterrent effect and reinforces the 'dread of detection.' 	<ul style="list-style-type: none"> • Positive interaction with a driver / rider resulting in approximately 60% of offenders being offered a driver education course. 	No's of :- <ul style="list-style-type: none"> • Speeding offences detected • NOIPS issued • Court prosecutions • Driver education course referrals • Driver Ed Course Completions • Hours of activity 	<ul style="list-style-type: none"> • 110000 NOIPs • 60000 NSAC completions 	Largely undertaken by existing cohort of 12 Speed Detection Officers and camera technology.
ACTIVITY: MONITORING AND ENFORCEMENT - HIGH RISK OFFENDING BEHAVIOUR (FATAL 5)		LEAD: BA CHIEF INSPECTOR ROADS POLICING				
Summary	Justification	Output	Measure	Projected Reach	Expenditure	
VZSW-A 002	Data-led programme of monitoring and enforcement activities aimed at reducing KSI and slight injury collisions primarily aimed at high risk driving behaviour (Fatal 5) utilising dedicated Police Patrols.	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE ROAD USERS • High number of offences for mobile phone, seatbelts, and no insurance. • Visible enforcement activity provides a wider deterrent effect to other road users. • Referral into driver education courses minimises the risk of a future crash by changing behaviour 	Positive interaction with a driver/rider resulting in approximately 60% being offered a NDORS course or other disposal option	No's of :- <ul style="list-style-type: none"> • Offences detected and type • NOIPS issued • Warnings given • Court prosecutions • Driver education course referrals • Driver Ed Course Completions • Hours of activity 	<ul style="list-style-type: none"> • 8000 NOIP's • 600 Safe and Considerate Driving course completions • 1356 What's Driving Us? course completions • 2500 Your Belt Your Life course completions 	No Excuse Teams and operational staff/officers supplemented by a tasking budget of £200,000 to enable additional resources to be dedicated to this activity on overtime.
ACTIVITY: MONITORING AND ENFORCEMENT – HIGH RISK ROUTES		LEAD: BA CHIEF INSPECTOR ROADS POLICING				
Summary	Justification	Output	Measure	Projected Reach	Expenditure	
VZSW-A 003	Data-led programme of monitoring and enforcement activity on the strategic road network and other high risk routes including M5, A30, A380 and A38	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – ROADS • High risk routes have been identified through analysis. • High number of offences for mobile phone, seatbelts, and no insurance. • Visible enforcement activity provides a wider deterrent effect to other road users. • Referral into driver education courses minimises the risk of a future crash by changing behaviour. 	Positive interaction with a driver/rider resulting in approximately 60% being offered a NDORS course or other disposal option	No's of :- <ul style="list-style-type: none"> • Offences detected and type • NOIPS issued • Warnings given • Court prosecutions • Driver education course referrals • Driver Ed Course Completions • Hours of activity 	In addition to the above:- <ul style="list-style-type: none"> • 3600 NOIP's • 2181- NSAC, National Motorway Awareness Course and SCD completions 	As above

VZSW ANNUAL ROAD SAFETY DELIVERY PLAN 2022/23

ACTIVITY: MONITORING AND ENFORCEMENT - SUPPORT FOR CAMPAIGNS LEAD: BA CHIEF INSPECTOR ROADS POLICING						
	Summary	Justification	Output	Measure	Projected Reach	Expenditure
VZSW-A 004	Monitoring and enforcement activity supporting for campaigns including DfT/NPCC/TISPOL, EDWARD and sponsored road safety weeks- BRAKE, NPCC and THINK and UK Road Safety Week, Xmas Drink / Drug Drive	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – ROAD USERS • High number of offences for mobile phone, seatbelts, drink/drug drive and no insurance. The visibility of enforcement activity provides a wider deterrent effect to other road users. 	<ul style="list-style-type: none"> • Support for national campaigns and events. • Positive interaction with a driver / rider resulting in about 60% being offered a NDORS course 	No's of :- <ul style="list-style-type: none"> • Events supported • Offences detected and type • NOIPS issued • Warnings given • Court prosecutions • Driver education course referrals • Driver Ed Course Completions 	As above.	As above
ACTIVITY: COMMUNITY SPEED WATCH - EXPANSION LEAD: SAFETY CAMERA OPERATIONS MANAGER						
	Summary	Justification	Output	Measure	Projected Reach	Expenditure
VZSW-A 005	Expansion of Community Speed Watch schemes across Devon and Cornwall.	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE SPEEDS • Evidence from CSW activity reflects that the majority of people who were detected speeding lived locally. • Excessive or inappropriate speed continues to feature as one of the high risk driving behaviours linked to crashes. • CSW schemes enable people and communities to be involved in helping to address speeding in predominantly built up areas by monitoring vehicle speed and producing warning letters for offending drivers. 	<ul style="list-style-type: none"> • Positive interaction with drivers who receive a warning letter. • Persistent offenders are then targeted by Police assets. 	No' of new:- <ul style="list-style-type: none"> • CSW schemes • CSW Volunteers 	<ul style="list-style-type: none"> • Minimum of 200 active CSW schemes across Devon and Cornwall by April 2023 • Minimum of 4 members for each scheme. 	2 X CSW coordinators and Admin Support funded through existing 5 year financial plan.
ACTIVITY: COMMUNITY SPEED WATCH – INCREASED ACTIVITY LEAD: SAFETY CAMERA OPERATIONS MANAGER						
	Summary	Justification	Output	Measure	Projected Reach	Expenditure
VZSW-A 006	Monitoring activity undertaken by CSW Speed Watch schemes primarily aimed at drivers exceeding the speed limit on roads with a 20mph and 30mph speed limit. Supported by Speed Detection Officers.	As above <ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE SPEEDS 	<ul style="list-style-type: none"> • Positive interaction with drivers who receive a warning letter. • Persistent offenders are then targeted by Police assets. • Positive interaction with a driver / rider resulting in about 60% being offered a NDORS course 	No's of:- <ul style="list-style-type: none"> • Sessions undertaken • Speed offences detected • Warning letters issued 	<ul style="list-style-type: none"> • Minimum of 150 CSW sessions per month. • Annual CSW conference and awards sessions. 	As above, supported by 2 x peripatetic Speed Detection Officers funded through existing 5 years financial plan.

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VZSW-A 007	Purchase and provision of SID (Speed Indicator Devices) and mobile ANPR in support of CSW deployment	As above <ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE SPEEDS <p>Generating more comprehensive data from CSW and linking intelligence of offending vehicles\drivers that are gathered across CSW groups, including from multiple communities along high harm main road routes.</p> <p>Then using this information to target education and training for repeat offenders. This could in turn reduce the demand on the police resources that are intended to support CSW with active enforcement and provide the police and VZSW with more intelligence to support where they should be going to ensure that this valuable enforcement resource can be directed more regularly to areas with high speed non-compliance or to communities along routes with the greatest evidenced speed related injury problems.</p> <p>By identifying more drivers through CSW we could help to tackle some of the high speed road injuries that are occurring outside of speed limit controlled areas.</p> <p>This would apply to all drivers including younger drivers, business drivers and older drivers.</p>	<ul style="list-style-type: none"> • Positive interaction with drivers who receive a warning letter. • Persistent offenders are then targeted by Police assets. • Positive interaction with a driver / rider resulting in about 60% being offered a NDORS course 	No's of:- <ul style="list-style-type: none"> • Sessions undertaken • Speed offences detected • Warning letters issued • Prosecutions • Driver education courses 	As above	NEW FUNDING REQUEST Total £30,000 10 x SID @ £2000 each 2 x Mobile ANPR @ £5000 each
ACTIVITY: OP SNAP – INCREASED SUBMISSIONS LEAD: ROAD SAFETY MANAGER						
	Summary	Justification	Output	Measure	Projected Reach	Expenditure
VZSW-A 008	Increasing awareness, take up and use of Dash Cams etc including wider road user groups such as cyclists and horse riders.	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE ROAD USERS • High number of offences for speeding, mobile phone, seatbelts, and no insurance. • Enables members of the public to submit evidence of poor driving behaviour which supplements enforcement activity and provides a wider deterrent effect to other road users. • Referral into driver education courses minimises the risk of a future crash by changing behaviour 	Positive interaction with a driver/rider resulting in approximately 60% being offered a NDORS course or other disposal option	<ul style="list-style-type: none"> • No of submissions • Percentage resulting in NOIPS • No of Warnings • No's of referrals into driver education courses. 	Increase submissions by x % based on previous year.	See funding applications under Activity B for Cyclists and Business Drivers.

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ACTIVITY: OP SNAP –BACK OFFICE RESILIENCE						
LEAD: ROAD SAFETY MANAGER						
	Summary	Justification	Output	Measure	Projected Reach	Expenditure
VZSW-A 009	Improve resilience of staff in the back office to support the growth in OP SNAP.	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE ROAD USERS 	As above	As above	Increase submissions by x % based on previous year.	<ul style="list-style-type: none"> • Funding for additional staff • Paper being developed for consideration of Strategic Group and VZSW Board • Ongoing revenue costs will be built into the 5 year financial plan.
VZSW-A 0010	Pilot scheme - Purchase of a pool of mobile camera equipment to supplement OP SNAP at specific geographic locations in particular high risk routes and other locations to detect high risk offending behaviour and take subsequent action.	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE ROAD USERS 	Positive interaction with a driver/rider resulting in approximately 60% being offered a NDORS course or other disposal option	No's of :- <ul style="list-style-type: none"> • Offences detected and type • NOIPS issued • Warnings given • Court prosecutions • Driver education course referrals • Driver Ed Course Completions • Hours of activity 	TBC	NEW FUNDING REQUEST Total £30,000 Purchase of camera equipment.
ACTIVITY: STATIC CAMERA REVIEW						
LEAD: ROAD SAFETY MANAGER						
	Summary	Justification	Output	Measure	Projected Reach	Expenditure
VZSW-A 0011	Review of existing static camera fleet to ensure we maximise operational effectiveness and efficiency, including a review of contractual arrangement for ongoing repairs, maintenance, and calibration.	<ul style="list-style-type: none"> • PRIMARY ROAD USER GROUP – ALL • PRIMARY SAFE SYSTEM PILLAR – SAFE ROAD USERS • The effectiveness and efficiency of the existing static camera fleet is an essential component of our enforcement capability. • Enforcement of safe speeds is proven to reduce the risk of collisions and generates a significant number of referrals into driver education courses minimising the risk of a future crash by changing behaviour. 	<ul style="list-style-type: none"> • Approximately between 20 and 30% of speeding offences are detected through static cameras. • Positive interaction with a driver / rider resulting in approximately 60% of offenders being offered a driver education course. 	<ul style="list-style-type: none"> • Completed review of all cameras to establish evidence of continued need and future operational capability in light of changes to the market. • Immediate upgrade of sites requiring urgent remedial attention to be undertaken. • Report on options for procurement of existing contracts. 	N/A	<ul style="list-style-type: none"> • Currently £1.5m has been ringfenced from existing reserves to cover the costs associated with any upgrades required as a result of the review. • £240k set aside for ongoing maintenance contracts for static spot speed and average speed cameras.
ACTIVITY A TOTAL FUNDING REQUESTED					£260,000	

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ACTIVITY B		SUB-GROUP CHAIRMAN – MJ PLYMOUTH CITY COUNCIL				
MOTORCYCLES						
LEAD : IF CORNWALL COUNCIL PRIMARY SAFE						
SYSTEM PILLAR: SAFE ROAD USERS						
Ref No	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW-B 012	Biker Down: Evaluation Carry out local evaluation for the delivery of Biker Down across the VZSW Partnership area.	Currently we are not aware that any robust national or local evaluation of Biker Down exists.	Obtaining a full robust local evaluation for the delivery of Biker Down, with the potential for this to be adopted at a national level. This evaluation will also inform future delivery.	Final evaluation report and improved future delivery model.	Projected reach is two-fold. Firstly, with the training providers (e.g. Fire & Rescue Services) and also the riders (potentially between 200-400 riders annually between Partner areas).	NEW FUNDING REQUEST £30,000
VZSW-B 013	Biker Down: Delivery To maintain the delivery of Biker Down courses across Cornwall in the short-term.	As resource issues have significantly impacted the delivery of Biker Down across Cornwall in recent years, this funding would allow delivery to continue whilst the above evaluation is undertaken and completed; and would also allow time for Cornwall to agree the most appropriate delivery mechanism moving forward so that Biker Down becomes a 'business and usual' initiative.	Looking to deliver up to 6 courses (dependent on costs of individual course delivery). These courses would be additional to the courses that are due to be delivered with funding previously approved by the VZSW Board (£4,500).	Before and after evaluation questionnaires will be conducted with all attendees to measure any increase in awareness and subsequent positive behaviour intention after attendance at the Biker Down course. Possibility of three month follow up evaluations if consent is gained from participants.	We aim to allocate 20 places per course, meaning projected reach is 120 riders if six full courses are delivered. (240 riders in total if twelve full courses are delivered with previously approved funding as well as this new funding request).	NEW FUNDING REQUEST £4,500 <i>(Plus £4,500 previously approved from original £250k total of £9000)</i>
VZSW-B 014	RideFree: Marketing & publicity campaign to signpost/support to RideFree, with the aim to help prepare riders for their practical CBT training/test and for riding on the roads.	Devon & Cornwall's resident young motorcycle rider involvement rate of 124.8 per 100,000 population is 30% higher than the GB rate of 96.2, and 20% higher than the South West region rate of 104.0. Exeter has the lowest rate (55.7), compared to Western Cornwall with the highest rate of 158.2. In 2016 there were 246 young	8-month campaign via Facebook, Instagram, TikTok, Google & YouTube as well as print production to work with CBT test centres.	One measure is to provide a 'checkbox' via the DVSA's online registration page, so when people are asked 'how did you find out about Ridefree?', they can select VZSW publicity campaign. The other measures are as part of the fully	Unlimited reach through Partner comms channels and social media exposure across Partnership area.	FUNDING ALREADY APPROVED £21,500 <i>(Previously approved by VZSW Board as part of the £250K allocated in 2020).</i>

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		<p>Cornwall involved in an injury collision (2 fatal, 57 serious and 187 slight), an increase overall of 14% from 2008. Between 2012 and 2016, 24% of Devon and Cornwall's resident young motorcycle riders were involved in a collision resulting in a killed or seriously injured casualty. This is consistent with the national rate which is 25%.</p> <p>99% of young motorcycle riders involved in collision across Devon and Cornwall were residents of Devon and Cornwall, with very few injured being from outside of the Peninsula area.</p> <p>Furthermore, between October 2016 and September 2019, there were 160 collisions involving motorcyclists aged between 16 & 24 (4 fatal, 45 serious and 111 slight).</p>		<p>managed integrated digital and publicity campaign. In terms of reporting, the team will be able to help us identify our objectives and the best metrics to monitor and report against. It is likely that we will be able to report quarterly and be able to closely monitor our reach so we can optimise the campaign (live) for the best results.</p>		
VZSW-B 015	<p>IAM RoadSmart Advanced Rider Course: To provide match funding to enable IAM affiliated Advanced Motorcyclist Groups across Devon & Cornwall to offer their IAM RoadSmart Advanced Rider Courses for a reduced fee.</p>	<p>Devon & Cornwall's resident motorcycle rider involvement rate of 31.3 per 100,000 population is very similar to the GB rate of 32.1, and 11% higher than the South West region rate of 28.2. Eastern Devon has the lowest rate (22.9), compared to Plymouth with the highest rate of 46.5.</p> <p>In 2016 there were 572 motorcycle riders from Devon and Cornwall involved in an injury collision (7 fatal, 190 serious and 375 slight), an increase overall of 26% from 2008. Between 2012 and 2016, 43% of Devon and Cornwall's resident motorcycle riders were involved in a collision resulting in a killed or seriously injured casualty. This is higher than the national rate which is 28%.</p>	<p>The aim of this initiative is to increase the baseline of less than 1% of riders holding an advanced certificate, with this funding likely to reach approximately 200 riders.</p>	<p>The intention would be to liaise with the Advanced Motorcyclist Groups to agree and arrange pre & post evaluation questionnaires so that we can measure each rider prior to their course and also the impact of the course, perhaps 6 to 12 months post completion.</p>	<p>Subsidy scheme is likely to reach approximately 200 riders across Devon & Cornwall.</p>	<p>NEW FUNDING REQUEST £10,000</p> <p>(£2,000 match funding previously provided by CC to Cornwall Advanced Motorcyclists)</p>

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		96% of Devon and Cornwall's resident young motorcycle riders were involved in collisions in Devon and Cornwall, with very few injured outside of the Peninsula area.				
					TOTAL FUNDING REQUEST	£70,500
YOUNG DRIVERS						
THEME LEADS: TF CFRS AND AP DSFRS SAFE SYSTEM PILLAR:						
SAFE ROAD USERS						
Ref No	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW-B 016	<p>Learn2Live (L2L) Participation in Pre Driver Theatre and Workshop Education Research project (RAC Foundation, Elizabeth Box and Cranfield University)</p> <p>Creation of similar film to PdTWER film for year 13s going forward from 2022 Training of staff to be qualified to facilitate PdTWER workshops following viewing of the film</p>	Young Drivers aged between 16 and 24 are one of the highest risk road user groups for casualties due to RTCs. Education to mitigate the risks of inexperience, impulsive actions, and peer pressure is considered as a primary intervention for this age group. The PdTWER research will form the template of national approaches to effective young driver education.	<p>L2L would normally be seen by 10,000 Devon, 2,000 Somerset and 4,000 Cornwall students in each Autumn term. Autumn 2021 L2L Devon is a primary delivery partner in PdTWER and has 32 KS5 schools and colleges students signed up to partake. All students in KS5 in Devon and Cornwall will be able to watch the film component of the PdTWER research in the Spring term.</p> <p>Autumn 2022 all Devon and Cornwall KS5 schools/colleges to receive L2L interventions</p>	32 schools and colleges signed up to PdTWER. 90 students from each of those 32 taking part actively in the surveys and interventions offered by PdTWER. All schools and colleges in Devon and Cornwall to show the film to all KS5 students in the spring term	10,000 Devon and 4,000 Cornwall KS5 students	<p>TOTAL FUNDING £99,300</p> <p>NEW FUNDING REQUEST £54,450</p> <p>EXISTING FUNDING £44,850 previously approved by VZSW board for 2021-2023 as part of the original £250K</p> <p><u>Breakdown of expenditure</u> Design, filming and editing of year 13 Drive Fit (PdTWER) equivalent film to run alongside year 12 Drive Fit film: £30k</p> <p>Design, filming, tuition on filming, editing of My Red Thumb three ways to save a life films on speed, phones, seatbelts, fatigue, drink/drugs, distraction and peer pressure: £5k</p> <p>Accreditation via ICA UK facilitation course for x3 DSFRS staff to deliver PdTWER workshops as follow ups to Drive Fit film: £1,800 total cost</p> <p>Redesign of L2L website to incorporate Drive Fit/PdTWER and new platform as current one outdated: £5k</p> <p>Wristbands for students: £4.5k</p> <p>Parents event filming and promotion: £1k</p>

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						<p>New marketing materials – banners, pop ups. £5k</p> <p>Hire of venues for large scale viewing of Drive Fit film/live version of Drive Fit film (for Autumn 2022 delivery = based on previous years ~£40K.</p> <p>Road User Support Service – Counselling provision for speakers – ~£7K</p>
VZSW-B 017	Post Test Driver Training - Pilot scheme to encourage newly qualified drivers to undertake post-test driver training shortly after gaining full driving licence.	Young Drivers aged between 17 and 24 are one of the highest risk road user groups for casualties due to RTCs. Education and route based knowledge to mitigate the risks of inexperience, impulsive actions, and peer pressure would be beneficial in reducing these risks	17-24 year old new drivers receiving personalised additional driver training courses aimed at addressing route based risks that are specific to the individual driver.	Number of driver training sessions delivered. Number of participants.	20 x newly qualified drivers aged 17-24 years old.	NEW FUNDING REQUEST Total £5000
VZSW-B 018	Cornwall Advanced Drivers (IAM Cornwall Group) Pilot scheme. Free advanced driving courses. 20 young drivers at £149.00 each for the IAM Advanced Driver Course, full refund if they pass their test within 12 months.	Reduce risk of harm to under 25s The under 25s are the most vulnerable group of drivers and our project is to target 20 such drivers via Facebook, through the University/ Colleges and offer them advanced driver training to include the driving test which would normally cost them £149.00 per person.	Reduce risk of harm to young drivers by offering free advanced driving courses.	Number of driver training sessions delivered. Number of participants.	20 Drivers	NEW FUNDING REQUEST Total £3000
VZSW-B 019	Survive the Drive Delivery of StD to predominantly young driver military audiences across Devon and Cornwall.	We know that Young Drivers aged between 16 and 24 are one of the highest risk road user groups for casualties due to RTCs. Education to mitigate the risks of inexperience, impulsive actions, and peer pressure is considered as a primary intervention for this age group. Survive the Drive is the national military road safety intervention delivered to all 3 military services. StD was developed in collaboration with DSFRS DWFRS and MOD and has received a number of prestigious awards.	Survive the Drive is delivered across Devon and Cornwall military bases on a targeted basis.	Number of StD sessions delivered Number of bases attended Number of audience members.	8 x bases Devon 3 x bases Cornwall 3000 Audience	NEW FUNDING REQUEST Total £4800 <u>Breakdown of expenditure</u> £600 per session 3 x sessions for Cornwall £1800 8 x sessions for Devon £4800 Road User Support Service – Counselling provision for speakers £3,300.

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VZSW-B 020	Young Drivers Engagement Events Partnership Community events which target young drivers, promoting inclusivity and positivity raising awareness of how driving behaviours and vehicle defects impact on the risk of being involved in a collision.	Reduced risk of harm to young drivers. Young drivers will be made aware of the importance of safer driving behaviour and safer vehicles to reduce their risk of being involved in a collision. Young drivers will be made aware of how vehicle defects and vehicle modifications can affect safety and performance of a vehicle. Young drivers will be made aware of how inappropriate speed can affect safety and performance of a vehicle. Drivers adopt safer driving behaviours and make a positive change. Encourage safer behaviour through raising awareness and increasing knowledge.	Awareness of the importance safe driving practices and safe vehicles e.g. speed, vehicle/tyre checks, adoption of vehicle checks to include tyre checks. Reducing the risk of being involved in a collision through promoting safe driving practices and safe behaviour, addressing inappropriate speed, adoption of tyre checks and general driver checks, encouraging passengers to plan exit strategies in unsafe driving situations.	Number of events No's attending and engaging	Various locations in Cornwall, predominantly through CFRS bases.	NEW FUNDING REQUEST Total £2000 The funding for this will be provided through the allocation in the Comms plan. <u>Breakdown of expenditure</u> £200 Staff x2 Engagement £350 storyboard production £150 bumper sticker production £500 for design & production of tyre air fresheners £150 Support counsellor £300 Photographer £300 x 2 RTC Cars £50 Refreshments
TOTAL FUNDING REQUEST						£112,100

PEDESTRIANS
THEME LEADS: MJ AND SK PLYMOUTH CITY COUNCIL PRIMARY SAFE
SYSTEM PILLAR - SAFE ROAD USERS

Ref no	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW-B 021	4 freestanding outdoor digital advertising screens for road safety campaign + launch event	Traditionally campaigns are often expensive and rely on hiring advertising spots for a limited amount of time. Through the purchase of advertising screens, we have a way of permanently sharing key RS messages to the public all year long and at a variety of locations supporting ongoing campaigns. Although social media is proved to be a good platform for publicity, it requires people actively choosing to follow road safety social media accounts in order to see the RS messages. By having screens in town, we are ensuring that a large amount of the population will be exposed to the RS messages.	Screens to be installed in high footfall areas in Plymouth, Devon, Cornwall, and Torbay. Still images or videos sharing key road safety messages all year long.	Engagement at screen launch event Sample survey of those observed reading material	All pedestrians	NEW FUNDING REQUEST Total £60,000 Quotes from 2 companies so far: 4 screens: Up to £8,500 each Maximum cost £34,000 for 4 sites. (different screen sizes and types available) License for software + remote connection: £240 per month (company 1) or one off payment of £1848 (company 2). Would suggest that the revenue implication is likely to make company 1 less attractive Advert designs Staff time + any additional admin costs: £5000 Installing the screens and connection to power 4 @ £1500 = £6,000

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						<p>Yearly electricity costs: £100 each nb Local Authority likely to pick up this item</p> <p>Screen launch event: use the £10000 from Comms Strategy Budget to promote the launch and for promotional equipment; staff time Evaluation: £3000 - £5000</p> <p>Total cost probably between £50000 and £60000</p> <p>Alternative proposal for Plymouth only approx. £15000.</p>
VZSW-B 022	A 3 year Child Pedestrian Training Pilot for Primary Schools	<p>Not happening at all in Plymouth primary schools at the moment.</p> <p>When delivered, evidence show effectiveness of the programme.</p> <p>Finding and training the trainers seem to be a barrier to running the scheme.</p> <p>Existing programmes evaluation are accessible.</p> <p>Children access cycling training but no walking training yet all children are pedestrians.</p>	A Child Pedestrian Training programme (based on existing ones such as Kerbcraft and Walkwise) piloted with selected Plymouth schools (most deprived areas)	<p>A decrease in child pedestrian casualties</p> <p>Parents are more inclined to let their children walk to school (when ready to do so), which is good for children's mental and physical health and reduces the number of car journeys to and from school.</p>	<p>Children in Year 2 (aged 6-7)</p> <p>If the pilot is a success, we will try to find more funding for all 73 schools to access the training.</p> <p>The pilot will aim at evidencing that such practical training is as essential as the cycle training that the DfT funds every year through the Bikeability programme. Can similar funding be extended to pedestrian training as well?</p>	<p>NEW FUNDING REQUEST Total over 3 years £165,000</p> <p>This will require a separate paper to be submitted to the VZSW Board for decision.</p> <p>3 year part time contract for a co-ordinator. Based on 20 hours a week 52 weeks a year Range E plus on-cost £22,000 pa.</p> <p>3 year part time casual contracts for 2 instructors. Based on 20 hours a week, 39 weeks a year Range D 39 weeks per year plus on cost 2 @ £ 14,000 = £28,000</p> <p>Publicity, Monitoring and evaluation over 3 years @ £5,000 pa</p>
VZSW-B 023	The production of a 360 degree video using ICE Hub productions and aimed at KS3 students.	<p>There is a gap in road safety interventions aimed at teens aged 11-13 yet we know that this age group has a higher risk to be involved in a road collision than younger children.</p> <p>At that age, teenagers have already established habits (good or bad),</p>	A 5-6 min 360 degree film	Heightened awareness of other road users when interacting with them especially as a pedestrian.	Through to the ICE Hub membership, we would be able to show the film to all KS3 students in the city for free.	<p>NEW FUNDING REQUEST Total £30,000</p> <p>As a rough guide, £10000 + £3000 per minute, so we would be looking at a film costing £30,000.</p>

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		<p>and their attitudes, beliefs and behaviours are affected by various things such as social norms, peer-pressure, personality, mood...)</p> <p>This film will be based on the idea that road users might be less likely to be involved in a road collision if they are able to see the road from the perspective of other road users when interacting with them.</p>		<p>Greater understanding of things they can do to give time to other road users to see them and avoid them.</p> <p>Break the pre-conception that other road users will always see them and do the right things. Other road users make errors too.</p> <p>Knowledge and skills transferable no matter</p>	<p>The film would then be shared on the ICE hub platform and therefore accessible for free by all members.</p>	<p>PCC has already purchased ICE Hub membership @ £2,500 life membership and has access to a wide range of Road safety Film Resources being developed and funded across the UK by LA's and Fire and Rescue Authority's. There is potential for VZ Authorities to join as well and participate in Joint funding of future initiatives.</p>
					TOTAL FUNDING REQUEST	£255,000
<p>CYCLISTS THEME LEADS : CS DEVON COUNTY COUNCIL AND MJ PLYMOUTH CITY COUNCIL PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS</p>						
Ref no	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW-B 024	<p>Provision of Free Bike Cameras Free loan of bicycle cameras for regular and commuting cyclists and the use of footage to enable enforcement of poor driving through Operation Snap</p>	<p>Existing contributions to Op Snap by cyclists, and the experience of Op Close Pass, suggests poor and high-risk behaviours amongst motorists in the vicinity of cyclists</p>	<p>Higher levels of enforcement action, leading to increased perception of enforcement activity resulting in improved behaviours amongst motorists towards cyclists</p> <p>Purchase of cameras and memory cards.</p> <p>Distribution / collection, administration costs absorbed by Local Authorities</p>	<p>Motorists' perceptions of enforcement levels and likely prosecutions are low, leading to poor driving behaviour including when they interact with cyclists. This intervention and its link with Op Snap will increase perceptions of enforcement levels and risk of prosecution.</p>	<p>Piloted amongst Exeter/Plymouth cycling groups and businesses such as NHS, Met Office, and University from Spring 2021</p>	<p>NEW FUNDING REQUEST Total:- £40,000 £10,000 Devon £10,000 Cornwall £10,000 Torbay £10,000 Plymouth</p>
VZSW-B 025	<p>Targeted signing of high risk cycle cluster sites</p>	<p>Certain junction types and route layouts can be challenging both for cyclists and for drivers unaware that cyclists are at risk – leading to pockets of abnormally high cyclist injury collisions</p>	<p>The basis of such interventions would be a traditional 'collision cluster' site treatment but using non-standard methods. Early evidence from</p>	<p>Heightened awareness amongst motorists and cyclists at key locations leading to fewer collisions involving 'looked but didn't see' type incidents</p>	<p>Pilot locations are in Exeter(3) Newton Abbot (1) and Barnstaple (1)</p>	<p>EXISTING FUNDING Total £40,000 <i>Previously approved by VZSW Board as part of the £250K allocated in 2020.</i></p>

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			innovations in Dorset suggest high returns on investment for this technique			
VZSW-B 026	Bikeability – building capacity and resilience	Increase numbers of trained, accredited Bikeability instructors; improve instructor retention and enable instructors availability in areas of unmet demand	New people trained as instructors.	Increased retention levels; improved opportunities for accessing government grants; higher numbers of cyclists trained.	Across Devon and could be utilised potentially by neighbouring authorities	EXISTING FUNDING Total £6,500 Further £2000 contribution from DCC. Previously approved by VZSW Board as part of the £250K allocated in 2020.
VZSW-B 027	Cycle Safety Events A series of cycle safety events engaging with cyclists and drivers to raise the profile of cyclists and cycle safety, raising drivers awareness of the need to look out for cyclists on the road and give them plenty of space at least 1.5m when overtaking and increasing cyclists' awareness of the risks posed to cyclists from their own and others actions, providing advice and guidance on staying safe, being more visible and alert on the road. We will proactively target cyclists and drivers to encourage safer riding and driving practices.	Cyclists are at increased risk of harm due to poor driving behaviour in particular close pass and have been identified as a high risk road user group in the Area Profile. The aim is to raise awareness of the close path cycle safety initiative	Increase drivers awareness of the need to look out for cyclists on the road and give them plenty of space at least 1.5m when overtaking. Increase cyclists' awareness of the risks posed to cyclists from their own and other actions, providing advice and guidance on staying safe, being more visible and alert on the road.	No's of events No' attending and engaging	Community engagement events to be delivered from the start of the cycling season April through to September 2022.	NEW FUNDING REQUEST Total £3,100 This will be provided as part of the allocation for each theme within the Comms plan Breakdown of Expenditure £800 Hi-Viz Cyclist backpack covers £600 Wing Mirror Stickers £900 Vehicle bumper stickers for HGV's £600 Vehicle air fresheners £200 Cycle safety literature production/print
VZSW-B 028	Cyclists Space Car Stickers Provision of Cyclists Space rear window car stickers (linked to above theme but not just for Cycle Events,	Cyclists are at increased risk of harm due to poor driving behaviour in particular close pass and have been identified as a high risk road user group in the Area Profile	Reminds drivers of their responsibilities. Displaying the sticker is an indication the driver is 'cycle aware/friendly	Number given out / displayed Press coverage	Drivers across the VZSW area	NEW FUNDING REQUEST Total £6000 This will provide 50,000 stickers
TOTAL FUNDING REQUEST						£92,500
OLDER DRIVERS						
THEME LEADS: PS DEVON AND CORNWALL POLICE PRIMARY SAFE						
SYSTEM PILLAR: SAFE ROAD USERS						
Ref No	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW-B 029	Annual Older Driver Forum Event Face to face advice, giving important information to mature drivers about planning their ongoing driver behaviours. Engaging with older drivers face to face, Cornwall Mobility and	Older drivers have been identified as a high risk road user group through the Area Profile. The aim is to provide professional up to date information to the mature	<ul style="list-style-type: none"> Positive interaction with road users Distribution of free, useful road safety packs targeted to the older driver. 	Amount of face to face meetings delivered and amount of information packs given out. Feedback from participants	Devon and Cornwall wide at large garden centres or other suitable locations	NEW FUNDING REQUEST Total £4500 This will be provided from the allocation for each theme within the Comms plan.

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	Stroke to have a stand. Test reactions and blood pressure and run small presentations. https://www.olderdrivers.org.uk/road-safety-practitioners/	driver with a view to driving safer for longer.	<ul style="list-style-type: none"> • Advice about what is available to drive safer for longer • Blood pressure & reaction testing • Eye tests 	Free draw for garden centre tokens Referrals to CM		<u>Breakdown of expenditure</u> Information packs to be produced. Posters banners and display equipment £2,500? Merchandise for handouts Such as scrapers, stickers, bags etc £2,000
VZSW-B 030	Provision of Older Driver Booklets Update current older driver literature across VZSW. The booklet produced requires an overview by partners to bring in more knowledge and expertise. A pilot to see how effective organisation like Age UK can be on distributing the booklets.	See above	Quick reference guide to the older driver containing hints for driving safer for longer and looking at retirement from driving.	See above	Devon and Cornwall	Required for distribution in face to face engagements. Nil (see above)
VZSW-B 031	Free Driver Assessments – Pilot scheme - Cornwall Mobility (CM) have agreed to offer older drivers a free assessment when a referral has been made by a police officer.	Some drivers fall outside the scope for a diversion for prosecution to CM because the incident does not meet the threshold for an offence. These drivers come to the attention of the police because of the manner of driving. This intervention allows the officer, with the permission of the driver, to pass their details to CM who will run through their older driver assessments.	Positive interaction with older drivers and referrals by the Police and other partners.	No of referrals No's of assessments Feedback from those assessed	Devon and Cornwall	NEW FUNDING REQUEST Total £5,000
VZSW-B 032	Targeted Police Operations Policing Targeted monitoring and engagement in high harm areas as identified through analysis in order to positively engage with older drivers in situ whilst they are on the network.	The Area Profile has identified Older Drivers as a high risk road user group.	Positive face to face engagement by police at the point of use. Directly guiding and assisting older drivers where a need has been identified either through detection of offences or witnessing a need for a drivers ability to be discussed.	No of drivers engaged No of referrals for assessment	All high harm areas identified in the SNA.	Included as part of the Activity A tasking and coordination arrangement funded through the tasking budget.
VZSW-B 033	Driving Safer for Longer Provision of ongoing workshops at both physical locations and online aimed at helping older drivers to remain safe.	We have an ageing population and many driver continue to drive into their 80's and 90's which requires regular review and adjustments to driving techniques to reduce risk of harm.	Positive face to face and online engagement to provide vital information and training to older drivers.	No of referrals No's of assessments Feedback from those assessed	Devon and Cornwall	NEW FUNDING REQUEST Total £30,000
TOTAL FUNDING REQUEST						£35,000

VZSW ANNUAL ROAD SAFETY DELIVERY PLAN 2022/23

BUSINESS DRIVERS						
THEME LEAD: MT DRIVING FOR BETTER BUSINESS PRIMARY						
SAFE SYSTEM PILLAR: SAFE ROAD USERS						
Ref No	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW-B 034	<p>Provision of Dash Cams for Businesses</p> <p>Increase the take up of dash cams by businesses by offering free cameras, particularly targeting businesses using high risk routes or where repeat offending is identified.</p> <p>This is a continuation of the DashCam Project Launched 13/09/2021 alongside Project Edward.</p> <p>100 of 170 cameras distributed to 3 companies but additional 4 now identified plus OPCC office will self-distribute 10 devices.</p>	<ul style="list-style-type: none"> Business drivers are regular users of the road network and potentially witness driving offences or other poor driving behaviour. Dash cam footage submitted by participating businesses results in potential prosecutions including diversion into driver education courses which minimises the risk of a future crash by changing behaviour. Also provides an opportunity to promote both DfBB and RfBB with those organisations participating or targeted as a result of repeat offences. 	<ul style="list-style-type: none"> Increased use of dash cams enables business drivers to submit evidence of poor driving behaviour which supplements enforcement activity and provides a wider deterrent effect to other road users. 	<ul style="list-style-type: none"> No's of business agreeing to participate No's of dash cams supplied No's of submissions made by participating businesses 	<p>Increase in the number of dash cams being distributed by an additional 100 by the end of the financial year.</p>	<p>NEW FUNDING REQUEST Total £23,000</p> <p>Breakdown of costs Purchase of 100 Dash Cameras and Associated memory cards. Cameras £170 per unit Memory Cards £60 each</p>
VZSW-B 035	<p>Business Drivers Comms and Marketing</p> <p>Develop a VZSW comms and marketing plan aimed at encouraging participation in the Driving for Better Business (DfBB) and Ride for Better Business (RfBB) Programmes.</p>	<ul style="list-style-type: none"> Area profile identified business drivers as a high risk road user group. Encourages businesses to participate in Driving for Better Business and in doing so improve the standard. Also supports use of dash cams. 	<p>Minimum of 8 engagement events to be delivered during the financial year</p>	<ul style="list-style-type: none"> No of events No of attendees at No of business signing up to DfBB 	<p>Ambition to engage and promote DfBB and RfBB with all Chambers of Commerce across Devon and Cornwall and other established forums, particularly those using high risk routes</p>	<p>This will be provided from the allocation for each theme within the Comms plan.</p>
VZSW-B 036	<p>Ensure all VZSW Partners have signed up to DfBB</p>	<ul style="list-style-type: none"> VZSW needs to show system leadership for this initiative and ensure that all members have signed up to the scheme. 	<p>VZSW Board to formally agree to adopt DfBB as a requirement of membership of the partnership</p>	<ul style="list-style-type: none"> No of VZSW partners signed up to DfBB 	<p>Full membership of VZSW signed up and participating in this scheme.</p>	<p>N/A</p>
VZSW-B 037	<p>DVSA -Standards for Commercial Vehicles</p> <p>VZSW to work with DVSA in support of targeted enforcement activity in relation to vehicle standards, in particular commercial vehicles.</p>	<p>DVSA has identified poor standards of driving and vehicles through intelligence and regular checks. This represents a risk to other road users and the drivers of the vehicles themselves.</p>	<p>This will be included within the Activity A sub group and tactical tasking arrangements.</p>	<p>See Activity A</p>	<p>N/A</p>	<p>N/A</p>
TOTAL FUNDING REQUEST						£23,000

VZSW ANNUAL ROAD SAFETY DELIVERY PLAN 2022/23

HIGH RISK ROUTES THEME LEADS: CHIEF INSPECTOR BA DEVON AND CORNWALL POLICE PRIMARY SAFE SYSTEM PILLAR: SAFE ROADS						
Ref No	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW-B 038	High Risk Route Analysis Undertake an analysis to identify and prioritise high risk routes followed by a multi-agency problem solving approach to design a treatment plan for each route.	Area Profile and local analysis has identified a number of routes in Devon and Cornwall with a disproportionate level of incidents including death and serious injury.	Each route will be subject of analytical review of the data and then a multi-agency problem solving response to devise an appropriate treatment plan based on the safe system approach.	No of routes identified No of treatment plans devised	N/K	None
VZSW-B 039	Monitoring and Enforcement on High Risk Routes Following the analysis and as part of the treatment plan each route will receive additional enforcement activity through the tasking and coordination process.	As above aimed at addressing high risk offending behaviour.	See Activity A plan	See Activity A plan	See Activity A plan	Funded through Tasking budget. See Activity A plan
POST CRASH RESPONSE AND CARE THEME LEADS: TBA – UNIVERSITY HOSPITALS PLYMOUTH PRIMARY SAFE SYSTEM PILLAR: POST CRASH						
Ref No	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW-B 040	FIRST RESPONSE – ADDITIONAL FIRST AID TXA (tranexamic acid) Development of a pilot project for the intramuscular administration of TXA by first responders such as the Police and Fire and Rescue services. This will require a change in legislation and support from central Government, in particular the Dept for Health and Social Care.	TXA saves lives through reducing bleeding - the earlier it is administered the more effective it is and the more lives will be saved. Police and Force and Rescue are often first at the scene before the attendance of an Ambulance or Paramedic. Importantly - there is significant saving beyond lives - in terms of return to work, hospital stay, functional outcomes and need for blood product transfusion.	Development of a detailed proposal and support to undertake a pilot project in Devon and Cornwall.	These would be detailed in any proposal.	N/A	NEW FUNDING REQUEST Estimated to by £15,000 per annum This will fund the dedicated clinical time required for this pilot to be developed.
VZSW-B 041	POST CRASH SUPPORT Increase emotional and psychological support to survivors and others.	Road crashes are violent, sudden, and often end and devastate lives far too prematurely. Road crash victims are often young, devastating parents and siblings. Road crash victims are also parents, leaving children without carers. The	The provision of bespoke road victim support commissioned by the OPCC as lead partner for victim care services.	These will be detailed in the specification for services in consultation with VZSW partners.	TBC, ss per the detailed specification	NEW FUNDING REQUEST TOTAL TBA circa £300,000 This will require a separate paper to be submitted to the VZSW Board for decision.

VZSW ANNUAL ROAD SAFETY DELIVERY PLAN 2022/23

		traumatic grief suffered by people bereaved by road crashes can be overwhelming and, in some instances, lead to long-term, negative outcomes, for example conditions such as serious depression and post-traumatic stress disorder (PTSD). As well as traumatic grief, a death on the road can cause serious financial hardship because someone who earns money for the family has died. The death can irrevocably alter a family's future in many ways.				
VZSW-B 042	ROAD INJURY PREVENTION PANEL RIPP is a concept where a panel of partner organisations conducts a deep dive into the overall intelligence and data to develop new interventions. This will include a deep dive into all available data and information in relation to specific crashes when required.	To make roads safer for all users, by utilising data, learning, and experience to inform, innovate and initiate subsequent relevant interventions.	Development of terms of reference for RIPP in Devon and Cornwall based on the learning from other areas, in particular Dorset.	Terms of reference agreed by partners. RIPP panel in place.	N/A	N/A
VZSW-B 043	ROAD DEATH COLD CASE REVIEW PROJECT To undertake a detailed review of records held by coroners for all fatalities in Devon and Cornwall for a set period (TBA), in particular looking at cause of death and the clinical intervention.	The overall objective of this review would be to identify improvements in clinical practice and approach to treatment. A review of this type has not been conducted nationally for some considerable time	Development of terms of reference for this review in agreement with Coroners.	<ul style="list-style-type: none"> • Terms of reference agreed by coroners. • Review undertaken. • Report published.. 	This would have national significance.	NEW FUNDING REQUEST Estimated to be £15,000 per annum This would require VZSW to fund the dedicated clinical time required for a review of this nature..
					TOTAL FUNDING REQUEST	£330,000
VZSW-B 044	Call for Ideas	In November 2021 the VZSW Board approved a range of initiatives put forward to the Call for Ideas which have been included within the RSDP for 2022/23 for completeness.				
					TOTAL FUNDING REQUEST	£153,000
TOTAL AMOUNT REQUESTED						£1,071,100
LESS FUNDING PREVIOUSLY ALLOCATED						-£250,000
ACTIVITY B TOTAL NEW FUNDING REQUESTED						£821,100
NOTE:-						
In 2020, the Board agreed to allocated £250,000 for a number of initiatives which have been included in the total figure above as the funding has yet to be spent. This included an allocation for the Call for Ideas of £100,000 which the VZSW Board has agreed to increase to £153,000.						

VZSW ANNUAL ROAD SAFETY DELIVERY PLAN 2022/23

COMMUNICATIONS AND ENGAGEMENT						
LEAD: VZSW COMMS AND ENGAGEMENT LEAD OPCC						
Ref No	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
COM 045	Public engagement at multiple events across Devon and Cornwall including general events (County Shows etc), specific events (Tour of Britain, Bideford Bike Show, BHP, etc) and monthly NPCC Thematic events (list attached)	PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS PRIMARY ROAD USER GROUP: ALL Providing Vision Zero outreach to targeted vulnerable road user groups to engage a human face to Vision Zero and starting conversations about road safety	<ul style="list-style-type: none"> Positive interaction with road users Distribution of free, useful promotional road safety items. Presents united front and opportunity for targeted partner engagement 	Number of people we engage with and the number of free useful promotional items we distribute.	During the 4 events I've attended during 2021 we have engaged with approx. 2,000-3,000 people. Based on this, we can expect to reach upwards of 8,000 road users	Total funding request £75,350 Breakdown £15,000 road safety merchandise (branded info USB sticks, bike lights, reflectors, tyre gauges etc – same as we've spent this year) £350 for public display pop-up banners 6 x £10,000 to allow each theme lead to attend targeted events and purchase any engagement items required
COM 046	Production of regular, high quality social media road safety videos highlighting enforcement efforts and telling the stories of people with lived experience of road collisions	PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS PRIMARY ROAD USER GROUP: ALL Our previous social media videos have been extremely well received and help share our message, humanise the tragedy of road collisions, strengthen our enforcement efforts and make people think about their own driving habits.	<ul style="list-style-type: none"> Short videos on Facebook, Twitter, YouTube that target our vulnerable user groups, publicise Vision Zero and drive road safety discussion. Also use of Instagram and similar apps 	No. of people reached on various social media sites	Similar VZ videos have attracted upwards of 40,000 views	Total funding request £8,000 Breakdown £3,000 initial spend for videography equipment £5,000 social media advertising budget to promote videos to our core vulnerable road user group
COM 047	Monthly Op Snap video, infographic and press release	PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS PRIMARY ROAD USER GROUP: ALL Again, building on the success of previous videos, these demonstrate poor driving on local roads and enforcement taken against those drivers. It also informs and empowers people to report bad driving while also making poor driving socially unacceptable	<ul style="list-style-type: none"> Compilation videos of successfully prosecuted/enforced submissions to Op Snap 	No. of people reached on various social media sites Number of submissions to Op Snap	Similar VZ videos have attracted upwards of 40,000 views	As above
COM 048	Updating and promotion of the Vision Zero website	PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS PRIMARY ROAD USER GROUP: ALL Promote the Vision Zero brand, host news stories, act as a single point of contact	<ul style="list-style-type: none"> Public visibility and reassurance Access to information 	Number of website unique visitors	This has the potential for a wide reach and will be subject of regular updates to the Board through a monthly e/newsletter.	Total funding request £2,000 for annual hosting, maintenance, GDPR compliance

VZSW ANNUAL ROAD SAFETY DELIVERY PLAN 2022/23

		and a base for items previously hosted on the PRSP website (speed camera location map, calibration certificates, RTOs)				
COM 049	Series of targeted physical advertisements	<p>PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS</p> <p>PRIMARY ROAD USER GROUP: ALL</p> <p>To reach targeted vulnerable road users in prime locations and promote the Vision Zero brand and message</p>	<ul style="list-style-type: none"> • Advert that encourage behaviour change at targeted locations – to include billboards, buses, service station toilets, etc 	Analytics from advertising host	This has the potential for a wide reach and will be subject of regular updates to the Board through a monthly e/newsletter.	Total funding request £50,000 advertising budget
COM 050	Vehicle Wrap	<p>PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS</p> <p>PRIMARY ROAD USER GROUP: ALL</p> <p>Following the huge success of D&C Police's Lotus and DSFRS engagement vehicles, I propose we obtain the loan of an eye-catching vehicle which can then be wrapped in Vision Zero branding to engage the public at our numerous events. This can also be fitted with a dashcam to feed into Op Snap.</p>	<ul style="list-style-type: none"> • A vehicular presence at all Vision Zero events to encourage engagement and promote the VZ brand 	Number of people engaged via the vehicle (Sgt OM should be able to offer some insight on this)	Based on our event approximations, upwards of 8,000 road users – as well as those who see it on the road	Total funding request £5,000 For the cost of vehicle wrapping.
COM 051	Promotion via OPCC Councillor Advocates Scheme	<p>PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS</p> <p>PRIMARY ROAD USER GROUP: ALL</p> <p>To promote all our activities via the 350+ Councillor Advocates in Devon & Cornwall</p> <p>To engage Councillor Advocates in our enforcement activities for full transparency and to promote our work</p>	<ul style="list-style-type: none"> • Regular updates in the form of a public newsletter which covers our activities, engagement, enforcement, promotions, Op Snap figures, CSW stats, etc • Cllr Advocates can also be used to share and spread messages and Vision Zero campaigns among targeted communities where we may have issues with specific road users • Invite Cllr Advocates to enforcement activities 	<p>Website hits and social media engagement</p> <p>Newsletter figures</p> <p>No. of Cllr Advocates engaged</p>	This has the potential for a wide reach and will be subject of regular updates to the Board through a monthly e/newsletter.	N/A

VZSW ANNUAL ROAD SAFETY DELIVERY PLAN 2022/23

	TOTAL £141,000
	<p><u>Annual events/campaigns we plan to support (also see NPCC monthly thematic events)</u></p> <ul style="list-style-type: none"> • April 4-8 – Proposed Vision Zero week of action – increased enforcement and public engagement ahead of the busy Easter school holidays • May 17-21 – Walk To School Week – Chance to engage with pedestrians, particularly young ones • Mid-June (date TBC) – Cycling UK Bike Week • August – National Road Victim Month – Campaigns throughout • August 4 – Cycle to Work Day • September (date TBC) – Project EDWARD road trip • September (date TBC) – Tour of Britain • September 22 – World Car-Free Day • September 28 – October 1 – Bike to School Week • November – Road Safety GB Festival of Road Safety • November 16-21 – Brake Road Safety Week • November 21 – World Day of Remembrance for Road Traffic Victims • December – Drink Drive campaign <p>These are annual diarised awareness days, but there are also other prime events which would allow us to target our key audiences – things like Board Masters, Bideford Bike Fest, BHP FuelFest, etc, which it may be worth considering for individual theme leads.</p>
<u>ROAD SAFETY DELIVERY PLAN 2022/23 TOTAL FUNDING REQUESTED</u>	
	ACTIVITY A
	£260,000
	ACTIVITY B
	£821,100
	COMMUNICATIONS AND ENGAGEMENT
	£141,000
	TOTAL NEW FUNDING REQUESTED
	£1,222,200

Item 11

VISION ZERO SW GOVERNANCE BOARD

Date 7th February 2022

Authors:	AK & SK Plymouth City Council and VZSW Pedestrians Theme Leads
Sponsor Name	MJ
Sponsor Role	Chair Activity B Sub-Group

VISION ZERO SOUTH WEST – PROPOSAL FOR CHILD PEDESTRIAN TRAINING DELIVERY AND CO-ORDINATION

<u>Reports may be submitted for one or more of the following purposes:</u>	<i>Tick which apply:</i>
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<i>To advise in order to inform wider strategic decision making:</i>	
<i>To seek approval for a particular course of action or change of direction:</i>	X

1.0 PURPOSE

- 1.1 The purpose of this paper is to provide the VZSW Governance Board with a proposal to create resources to co-ordinate and deliver a Child Pedestrian Training (CPT) scheme as a pilot to selected primary school for a 3 year period.

2.0 RECOMMENDATIONS

- 2.1 That the Board Members:
- a. Agree to fund the recruitment of a part-time CPT co-ordinator and two part time CPT trainers to deliver the scheme.
 - b. Agree to fund the creation of manuals and other fundamental equipment and material that the co-ordinator and trainers will need to fulfil their daily roles.
 - c. Agree to fund a thorough evaluation programme to measure the impact of the pilot.

3.0 BACKGROUND INFORMATION

- 3.1 This paper was presented to the VZSW Strategic Group meeting on the 24th January 2022 as part of the Road Safety Delivery Plan where it received unanimous support and is now submitted to the VZSW Governance Board for consideration of approval.
- 3.2 This proposal should be read in conjunction with the annex document containing the proposed job descriptions for the new roles of coordinator and CPT trainers.
- 3.3 CPT is a scheme that is renowned nationally. A few approved and evaluated models such as Kerbcraft and Walkwise have been used across the country for years and have shown to be successful schemes overall.
- 3.4 This CPT scheme fits well under the VZSW Activity B development plan as it is an initiative that aims at improving road safety of pedestrians through practical training.
- 3.5 Child pedestrian casualty data for Plymouth show that between 2016 and 2020, there were 146 children injured or killed on Plymouth roads, including 2 fatalities and 32 seriously injured. 31 of these children were aged 7-10 and 66 were 11-15.

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VISION ZERO SW GOVERNANCE BOARD

Date 7th February 2022

3.6 Despite identifying a need for young people to learn how to walk safely, there is currently no CPT scheme running in any of the primary schools.

4.0 THE CHALLENGE

4.1 Cycle training is funded by the DfT via the Bikeability trust but there is no funding for pedestrian training. Currently in Plymouth approx. 3500 students are trained by Bikeability instructors across the 3 levels.

4.2 Positive evaluation results from the pilot will support a case for the DfT to consider additional funding for CPT to take place in a sustainable way in every LA across the country.

4.3 Programmes like Kerbcraft or Walkwise rely on schools finding volunteers to deliver the training. It is a process that can be time consuming and volunteers might need to be replaced year on year or even term on term. For this reason, it is not surprising that schools choose not to run the scheme.

5.0 PROPOSAL

5.1 The pilot will be offered to schools located in the most deprived areas of Plymouth. The schools showing interest will be selected based on a first come first served approach. We expect being able to offer the scheme to up to 20 schools.

5.2 The pilot is Plymouth centred but could be expanded to other partnership areas if shown to be successful. Devon County Council have already expressed interest in expanding the programme to schools in Exeter.

Co-ordinator: 3 year part time contract, based on 20 hours a week 52 weeks a year, Range E plus on-cost, pa.

5.3 The co-ordinator will:

- a. Find the schools for the pilot and liaise with them;
- b. Create a timetable, prepare risk assessments with the RSO, train the trainers and deliver the programme at times;
- c. Evaluate the pilot.

Trainers: 3 year part time casual contracts for 2 instructors. Based on 20 hours a week, 39 weeks a year Range D, 39 weeks per year plus on cost 2 pa.

5.4 The trainers will:

- a. Be trained by the co-ordinator;
- b. Deliver the training to children in year 2/3, two to three children at a time;

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VISION ZERO SW GOVERNANCE BOARD

Date 7th February 2022

- c. Mainly deliver training by the road side but some sessions will take place in the classroom and in the playground;

Note: If approved, the above staff would be line managed by Plymouth City Council's Senior Road Safety Officer and the VZSW board will be kept updated on the status of the pilot.

6.0 FINANCIAL

6.1 Costs relating to wages for co-ordinator and trainers: £50000 per annum

6.2 Costs relating to publicity, monitoring and evaluation: £5000 per annum

6.3 Total expected costs: £55000 per annum, or £165000 for the 3 year period.

VZSW - CPT pilot in Plymouth

Job Description Child Pedestrian Co-ordinator

Job Directorate: Place

Part time, 52 weeks

Salary: Grade E SCP 15 pro rata

Starting date: 1st August 2022

Hours per week: 20

Job Category:

Street Scene / Traffic Management Team/ Road Safety

Reports to: Highway Safety Officer

Purpose:

To organise and lead in the delivery of child pedestrian training initiatives across various school locations throughout the city.

Main Duties and Responsibilities:

- You will co-ordinate a team of 2 Child Pedestrian Trainers and take part in delivering some of the classroom-based and on-road pedestrian training, mainly to Key Stage 2 pupils.
- Your co-ordination responsibilities will include: making bookings; organisation and dissemination of timetabling information; data collection, storage and interpretation; maximising use of resource; ensuring appropriate training standards are met, the promotion and evaluation of the CPT project.
- You will be expected to identify development opportunities and help to implement these.
- You will also liaise with and support the trainers
- You will need excellent organisational, communication, leadership, numeracy, literacy and IT skills.
- A knowledge of Child Pedestrian Training techniques would be an advantage.
- Such other responsibilities allocated which are appropriate to the grade of the post.
- If successful, an enhanced DBS check will be required

Job Description Child Pedestrian Trainer

Part time - term time only

Job Directorate: Place

Salary: Grade D SCP 8 = pro rata, term time only

Hours per week: 20 hours

Starting Date: 1st September 2022

Job Category:

Street Scene/ Traffic Management Team/ Road Safety

Reports to: Child Pedestrian Co-ordinator

Purpose:

To assist in the delivery of child pedestrian training initiatives across various school locations throughout the city.

Main Duties and Responsibilities:

- To provide Child Pedestrian Training by delivering a programme of child pedestrian training at selected schools throughout the City.
- To deliver classroom sessions at the appropriate stages of the training programme.
- To deliver roadside sessions during the training programme.
- To be flexible about delivery methods to accommodate weather variation, and other unforeseeable factors.
- To gather information relating to the programmes as directed by the Child Pedestrian Co-ordinator
- To help promote the Child Pedestrian Training programme in schools.
- To be prepared to travel between schools within a working day.
- The post holder must promote and safeguard the welfare of the children and young people that they are responsible for.
- Carry out general administration duties associated with the post, including producing own letters and updating computer records of work.
- Such other responsibilities allocated which are appropriate to the grade of the post.
- If successful, an enhanced DBS check will be required

ITEM 12**VISION ZERO SW GOVERNANCE BOARD****Date 7th February 2022**

Author Name:	Dr DC
Author Role:	Criminal Justice, Partnerships and Commissioning Manager Office of the Police and Crime Commissioner for Devon and Cornwall
Sponsor Name	Frances Hughes
Sponsor Role	OPCC Chief Executive

VISION ZERO SOUTH WEST – PROPOSAL TO FUND A POST COLLISION SUPPORT SERVICE

Reports may be submitted for one or more of the following purposes:	Tick which apply:
<i>For decision:</i>	X
<i>To provide assurance regarding progress, process and/or performance:</i>	
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<i>To advise in order to inform wider strategic decision making:</i>	
<i>To seek approval for a particular course of action or change of direction:</i>	

1.0 The purpose of this paper is to seek a decision on funding for a post collision support service from the Vision Zero partnership.

2.0 RECOMMENDATIONS

2.1 That Partners:

- a. Support the proposal to fund the new commissioned support service for people affected by a serious road collision or fatality.

3.0 BACKGROUND INFORMATION

3.1 In response to Vision Zero's strategic aim to improve the post-crash response for victims and the established priorities of the Police and Crime Commissioners police and crime plan, the OPCC commissioning team completed a commissioning needs assessment in October 2021 to explore the need for a post collision support service for those affected by road fatalities and serious life changing injuries as a result of road traffic collisions.

3.2 A copy of this commissioning need assessment is appended to this report.

3.3 The findings of this need assessment showed that there was evidence to suggest that the needs of road traffic victims do differ to those of many other crimes. Road crashes are violent, sudden, and often end and devastate lives far too prematurely. Road crash victims are often young, devastating parents and siblings. Road crash victims are also parents, leaving children without carers. The traumatic grief suffered by people bereaved by road crashes can be overwhelming and, in some instances, can lead to long-term, negative outcomes, for example conditions such as serious depression and post-traumatic stress disorder (PTSD). As well as traumatic grief, a death can irrevocably alter a family's future in many ways.

3.4 As, not all road traffic victims are victims of a crime, they are not currently entitled to mainstream 'victim services' commissioned by the Police and Crime Commissioner and are not included in the Ministry of Justice grant for victim care. Yet some victims of these police 'incidents' are affected by the emotional and physical consequences just the same.

3.5 The need assessment recommended that a bespoke road collision victim support provision to be commissioned as one does not currently exist for people affected in Devon and Cornwall.

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VISION ZERO SW GOVERNANCE BOARD

Date 7th February 2022

4.0 FINANCIAL REQUEST

- 4.1 Following the completion of this need assessment the next phase of the commissioning cycle is to secure funding and write a detailed service specification. As this is a new service which we have not commissioned before it can be incredibly challenging to accurately cost the provision from the data available.
- 4.2 Our cost calculation uses information from the need assessment which shows that there were a total of 48 people who lost their life and 793 people seriously injured in Devon and Cornwall in 2019/20. There may be more than one person who needs support and help, but as a rough estimate if one quarter of this cohort a year (N=210) wanted to access this support service, which may include trauma therapy we can expect to spend around £400 - £500 per person in emotional and practical support and/or therapy. The service would also need quality assurance and professional standards in counselling and trauma therapy, supervision, expenses, and management. Conservatively I would assume that with this funding we would be able to specify that a successful bid should as a minimum be able to support around 100 – 150 people a year.
- 4.3 Suppliers would be evaluated on value for money in their bids which would give a full cost breakdown, but before embarking on the commissioning activity required to launch a service I am seeking a minimum financial contribution from Vision Zero of £100,000 a year to be approved for a minimum of three years, but preferably five.
- 4.4 This request also asks for a longer-term commitment to funding this service due to the challenges of recruiting and retaining therapists, the costs involved in accreditation and quality assurance and the need to offer a continuity of care for people who use the service and professionals who will refer in. At this time the victim care and trauma therapy market is experiencing significant challenges around the recruitment and retention of these roles, which is compounded by short term contracts and year on year funding agreements.

5. STRATEGIC FIT

- 5.1 The Vision Zero South West Strategy, which was adopted in February 2020, contains the following Strategic Aims:-

To deliver our vision, we will work together in partnership, to drive changes which:-

- **Prevent death and serious injury as a consequence of using our road network and;**
- **Improve our post collision response and care**

- 5.2 The strategy also sets out a number of principles which guide the way in which the partnership will operate, this includes the following:-

- *We will engage with and involve our communities and stakeholders in delivering our aims.*

- 5.3 In addition, the partnership has set out the intention to follow a Safe System methodology which contains a number of pillars including 'Post Crash Care and Response'.

- 5.4 In supporting the proposals set out in this report, VZSW is demonstrating its commitment to this principle and the delivery of its strategic aims by ensuring that those who have been affected by death or serious injury on the road network are provided adequate support in dealing with the emotional and psychological impact. It will also enable the partnership to ensure that the voice of those with lived experience is taken into account when considering its future plans.

6. CONCLUSIONS

- 6.1 If the board is minded to support this request, partners will be encouraged to influence the service specification and can be invited to be part of the evaluation of bids which will be managed and commissioned by the OPCC strategic delivery partner for victim care – Victim Support.

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VISION ZERO SOUTH WEST – PROPOSALS FOR OPERATION SNAP – DEDICATED TEAM

Reports may be submitted for one or more of the following purposes:	Tick which apply:
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<i>To advise in order to inform wider strategic decision making:</i>	
<i>To seek approval for a particular course of action or change of direction:</i>	X

1.0 PURPOSE

1.1 The purpose of this paper is to provide the VZSW Governance Board with a proposal to create a dedicated support team for processing offences generated through submissions to Operation SNAP.

2.0 RECOMMENDATIONS

2.1 That the Board Members:

- a. Approve the proposals to enhance and improve capacity to process offences generated through the submission of dash cam footage to the Police; and
- b. Agree to the additional ongoing revenue spend up to a maximum of £136,000 to fund the recruitment of a dedicated OP SNAP Manager/Police Led Prosecutor and 3 x Evidential Reviewers to create a dedicated OP SNAP team.

3.0 BACKGROUND INFORMATION

3.1 This paper should be read in conjunction with the attached report from Richard Kent-Woolsey the Police Safety Camera Operations manager, which provides detailed background information in support of this proposal.

3.2 Operation SNAP is a national initiative supported and promoted by the National Police Chiefs Council which allows for members of the public to submit dash camera or other camera footage to the Police for review and consideration of prosecution for any identified driving offending behaviour.

3.3 This scheme is an essential element in the VZSW Road Safety Delivery Plan which contains proposals to increase camera submissions through marketing activity and also by issuing free dash cameras by VZSW to business driver, cyclists, horse riders and also personal use in areas of high risk, in particular high risk routes.

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3.4 Currently all submission are processed by the Police 'Collisions and Traffic Section' (CATS) which is also responsible for processing officer issued fixed penalty tickets as well as dealing with the preparation of all collision related prosecutions.

3.5 There has been a marked increase in dash camera footage being submitted since OP SNAP was adopted in 2019, this has prompted the need to review back office processes and also benchmark with other forces taking into account potential growth as a result of the activities being promoted by VZSW.

3.6 These proposals were considered by the VZSW Strategic Group on the 24th of January 2022 where they were supported and are now submitted to the VZSW Governance Board for final approval.

4.0 THE CHALLENGE

4.1 Vision ZERO SW has set a challenging objective to reduce fatal and seriously injured casualties by 50% by 2030 and the expansion of OP SNAP, subsequent referrals into driver education courses and resultant behaviour change is seen as an essential element to the reduction in risk of future offending, contributing to this objective.

4.2 Recent Business Analysis review within CATS has identified that the back-office work generated by the current volume of OP SNAP submissions has now grown to such an extent that it has caused a high risk against maintenance of business continuity within department and a high risk to the welfare and health of those employed by the Police. It is anticipated that Devon & Cornwall will experience continued and significant volume growth in submissions to OP SNAP in 2022.

4.3 Based on a standard projection of performance to date, the estimate OP SNAP submissions for the next 12 months would be a monthly average of total submissions between 175 to 240 per month, and a monthly average of Notice of Intended Prosecution (NOIPS) served between 80 and 140 cases per month. This compares to 50 submissions and 24 NOIPS in July 2019 when the scheme commenced.

5.0 PROPOSALS

5.1 Consultation within the Police National Dashcam User Group has been made to identify the number of submissions each Force receive, whether a dedicated OP SNAP Team operates and the number of staff that are allocated to such initiatives.

5.2 Replies to benchmarking demonstrates a yet inconsistent approach to how respective police forces manage digital footage evidence, some still without an IT solution, some who do not take automated section 9 evidence statements and others that require police interview to investigate

5.3 Road Traffic Act Offences. These factors frustrate ability to precisely compare staff number to manage the cradle to grave back-office process with the total of submissions each Force receive. The staff model and number within Essex is the closest to the future volume projection and considered staff number requirement for Devon and Cornwall as follows:-

5.3 Op Snap Manager – Recruitment of an OP SNAP manager Data with the overall responsibility for supervising the team. Salary including on costs – Scale 7.

5.4 Benefits:-

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- a. Supervise submissions, allocating work and assist in initial evidential film review. Ensure the team operates within evidential timeframes e.g., the 6-month Statutory Time Limit (STL) for prosecution and 14-day Notice of Intended Prosecution (NOIP) time limit.
- b. Oversee a singular standard and objective decision-making process within team, working within Crown Prosecution Service (CPS) charging standards and out of court disposal options such as police warning, driver training and Conditional Offer.
- c. Maintaining an effective practical working knowledge of The Road Traffic Act and Highway Code, obtaining legal advice through paid for services e.g., RSS.

5.5 Evidential Film Reviewer – Appointment 3 x Evidential Film Reviewers to form a dedicated OP SNAP Team. Salary including on costs - Scale 5.

5.6 Benefits:-

- a. Review initial uploads, determine whether an offence has been committed and make recommendations for a suitable outcome e.g., warning, out of court disposal such as driver training or Conditional Offer, a prosecution or for an investigation for dangerous driving offence.
- b. Operating within evidential timeframes e.g., the 6-month Statutory Time Limit (STL) for prosecution and 14-day Notice of Intended Prosecution (NOIP) time limit.
- c. Management and referral of out of court disposal referrals such as driver education and Conditional Offer.

5.7 If approved, the above staff would be line managed by the Police and report on performance to the Chair of the Vision Zero SW Activity A subgroup thereby ensuring that they support the work of the VZSW partnership.

6.0 FINANCIAL

6.1 Not all submission to OP SNAP result in a prosecution and subsequent referral to a driver education course such as RIDE, What's Driving Us or Safe and Considerate Driving.

6.2 Where a decision is made to prosecute and referral is made to a driver education course the referring Force receives £45 on successful completion.

6.3 Based on the figures for last year, on average there were a total of 80 driver education courses undertaken each month as a result of OP SNAP submissions which equates to cost recovery of £3,600 per month and £43,000 per annum.

6.4 The VZSW Road Safety Delivery Plan contains a number of proposals to increase submissions to OP SNAP which will in turn result in increased driver education course referrals and subsequent cost recovery to the Police and VZSW, which would contribute to the ongoing revenue costs for these posts.

7.0 NEXT STEPS

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- 7.1** Agreement to the proposals above would result in an estimated additional revenue spend of £136,000 which will need to be factored into the 5 Year Financial plan, although this would be offset by additional cost recovery.
- 7.2** A separate proposal has previously been submitted to the Strategic Group and VZSW Governance Board requesting feedback from Partners on proposals from the Police to increase in driver education course fees which if approved by the Chief Constable would ensure that the ongoing cost for these posts could be met from projected cost recovery.
- 7.3** Job descriptions exist within the Police which may fit both of the roles required for the team but will require consultation with Police HR, therefore, subject to the agreement of Board, recruitment could start immediately.