



‘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

Monday 12th December 2022
1230hrs to 1530hrs

Teams Meeting

VZSW BOARD 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 update on recruitment of new Force Role
- Provide assurance regarding in year financial position and request approval of updated 5 year business plan
- Provide assurance of progress towards Partnership activities and RSDP
- Provide assurance on Performance
- Provide assurance on key comms and engagement activity
- Brief overview of lessons learned with Call for Ideas

1.	Welcome, apologies & introductions • See attached attendance list	Chairman	Verbal	1230hrs (10 mins)
2.	Declarations of Interest	All	Verbal	
3.	Roll Call of Fatalities (Standing item) <i>Roll call of all those who have died since our last meeting.</i>	Chairman	Verbal	1240hrs (5 mins)
4.	Minute’s Silence to reflect on those who have died and their loved ones			
5.	Minutes of Previous Meeting (28th September 2022) <i>Standing Item for Approval</i>	Chairman	Paper	1245hrs (5 mins)
5a.	Matters Arising – Actions Update <i>Progress Assurance</i>	Chairman	Paper	1250hrs (5 mins)
6	Head of Road Safety (Force role) <i>Discussion</i>	ACC Glen Mayhew, ACC Operations, Devon and Cornwall Police	Verbal	1255hrs (10 mins)
7a.	Finance Report - Standing Item - Progress Assurance	SB, Head of Business, Devon and Cornwall Police	Papers	1305hrs (30 mins)
7b.	5 Year Business Plan – For approval			
8.	VZSW Partnership Manager Report <i>Standing Item - Progress Assurance</i>	NW, VZSW Partnership Manager	PPT/Tracker	1335hrs (20 Mins)
	Comfort break			1355hrs (10 mins)
9.	VZSW Performance <i>Standing Item - Progress Assurance</i>	CG, VZSW Strategic Analyst	PPT	1405hrs (30 mins)
10.	Comms & Engagement (inc Engagement Plan) <i>Standing Item - Progress Assurance</i>	JC, VZSW Communications and Engagement Coordinator	Verbal/Comms Update	1435hrs (10 mins)
11.	Call for Ideas <i>Lessons Learned review</i>	NW, VZSW Partnership Manager	PPT	1445hrs (15 mins)
12.	AOB	All	Verbal	1500hrs (10 mins)
	Time and Date of future meetings:-			
	<ul style="list-style-type: none"> • 14th March 2023 10am to 1pm via Teams • 14th June 2023 AGM 9.30am to 1pm (lunch 1-2pm) – Exeter Race Course • 5th September 2023 10am to 2.30pm – Strawberry Fields, Lifton • 14th Dec 2023 10am to 1pm via Teams 			



Vision Zero South West

November 2022 Financial Update

12th December 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>
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<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 October 2022.

2. Recommendation

- 2.1 The Board be made aware of the financial position as at 31st October 2022.

3. Salient Points

- 3.1 A balance of £4.72m was held in a ringfenced reserve at the start of the financial year for Vision Zero South West.



Vision Zero South West Forecast – Running Costs

- 3.2 For the purpose of Financial Reporting, the accounts compare budget and forecast for the whole of the financial year.
- 3.3 The Partnerships planned net expenditure, before any capital spending, was originally predicted to be a surplus of £470,710. The table below summarises the updated forecast income and expenditure and shows an expected final outturn surplus position of £805,758.
- 3.4 A full detailed breakdown of this can be found in Appendix A.

	Revised Budget VZSW 2022/23 £	Actual at 31/10/2022 2022/23 £	Forecast 2022/23 £	(Under)/ Overspend 2022/23 £
Income	(4,074,241)	(2,452,170)	(4,379,377)	(305,136)
Expenditure:-				
Staffing	2,510,925	1,240,116	2,396,034	(114,891)
Running Costs	576,436	430,106	642,900	66,464
VZSW Core Costs	516,170	216,710	534,685	18,515
Net (Surplus)/Deficit	(470,710)	(565,238)	(805,758)	(335,048)

- 3.5 Total income from Speed Awareness Courses for the first seven months of the year was £2,156,068, £231,068 higher than budget, with the last four months exceeding the £275,000 per month budget.
- 3.6 The graph in Appendix B displays income levels by month and splits out the additional £10 of income the Partnership is now receiving from training provider TTC for the increased course fees and the additional income from Operation Snap activities.



- 3.7 Based on the current level of referrals it is projected that income levels will continue to exceed the budget. With a further £1,522,151 of Speed Awareness Course income expected in the remaining part of this financial year.
- 3.8 Staffing expenditure has a forecast underspend of £114,891. Recruitment delays have seen lower than expected staffing costs so far this financial year. Compared to the original budget, an additional 5 back-office staff have been brought forward due to the additional demand, along with an extra Operation Snap evidential reviewer, utilising some of the underspends seen.
- 3.9 Running costs have increased by £66,464 compared to the original budget mainly caused by additional postage and printing costs driven by the increase in demand.
- 3.10 Vision Zero core team costs have increased by £18,515 due to additional forecast for data sets for the Data & Analysis hub and core team travel costs.

Vision Zero South West Forecast – Pooled Fund

- 3.11 At the start of the financial year the opening balance of the reserve was £4,720,973. The Partnership is expecting to invest a spend of £1,162,129 during the year; this will result in an expected closing balance at 31st March 2023 of £4,604,767.

	£
Opening Balance 2022/23	(4,720,973)
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	306,084
Camera Equipment	0
Tasking Budget	100,000
Themes, Education and Training (Activity B)	259,912
Comms & Engagement & Other	135,968
Mobile Speed Camera Upgrade / New Cameras	120,000
Forecast Surplus for FY 22/23	(805,758)
Estimated Closing balance 2022/23	(4,604,767)
Remainder of Amount Ringfenced for Camera Stock	1,380,000
Previously Approved Expenditure (rolled forward)	
Vehicle Investment	200,000
Activity A (all areas)	60,000



Activity B (other areas)	168,550
Activity B - Pedestrians (over 3 years)	240,000
Activity B - Road Victim Support (over 3 years)	390,000
Communications and Engagement	55,000
Estimated available Pooled Fund	(2,111,217)

- 3.12 £306,084 of the vehicle's investment is forecast to be spent on the five cars, two motorcycles and relevant equipment. The purchase of the vans is still in progress and is still expected to be received at the start of next financial year. The costs of the vans (£200,000) have been moved to next financial year in the 5-year plan.
- 3.13 £17,126 of the Tasking budget has been spent on overtime, this activity is anticipated to continue in the coming months, with spend up to £100,000 still anticipated.
- 3.14 Activity B spend of £99,707 has been incurred. This includes £89,744 from the Call for Ideas budget and £9,963 spend on Cyclists as detailed in the Road Safety Delivery Plan. The forecast for this financial year has been reduced to £259,912 as the remainder (broken down above) is now expected to be spent next financial year.
- 3.15 £59,517 of the Comms and Engagement budget has been spent, along with £34,437 on the Ford Focus RS engagement car and £4,968 on a reaction wall.
- 3.16 The Board agreed to hold £1,500,000 (reviewed annually) to fund the upgrading of camera stock. £120,000 of this is expected to be spent this financial year on the progressing camera upgrades, with the rest of this contingency now spread across the 5-year plan. Work is underway to refresh the Partnership Risk Reserve to review what should be held moving forward.

4. Conclusion

- 3.1.1 Income during the seven months of the financial year so far has exceeded expectations, with significant increases seen in the last four months. This is expected to continue throughout the rest of the financial year and result in a year end surplus position of £805,758.



Appendix A

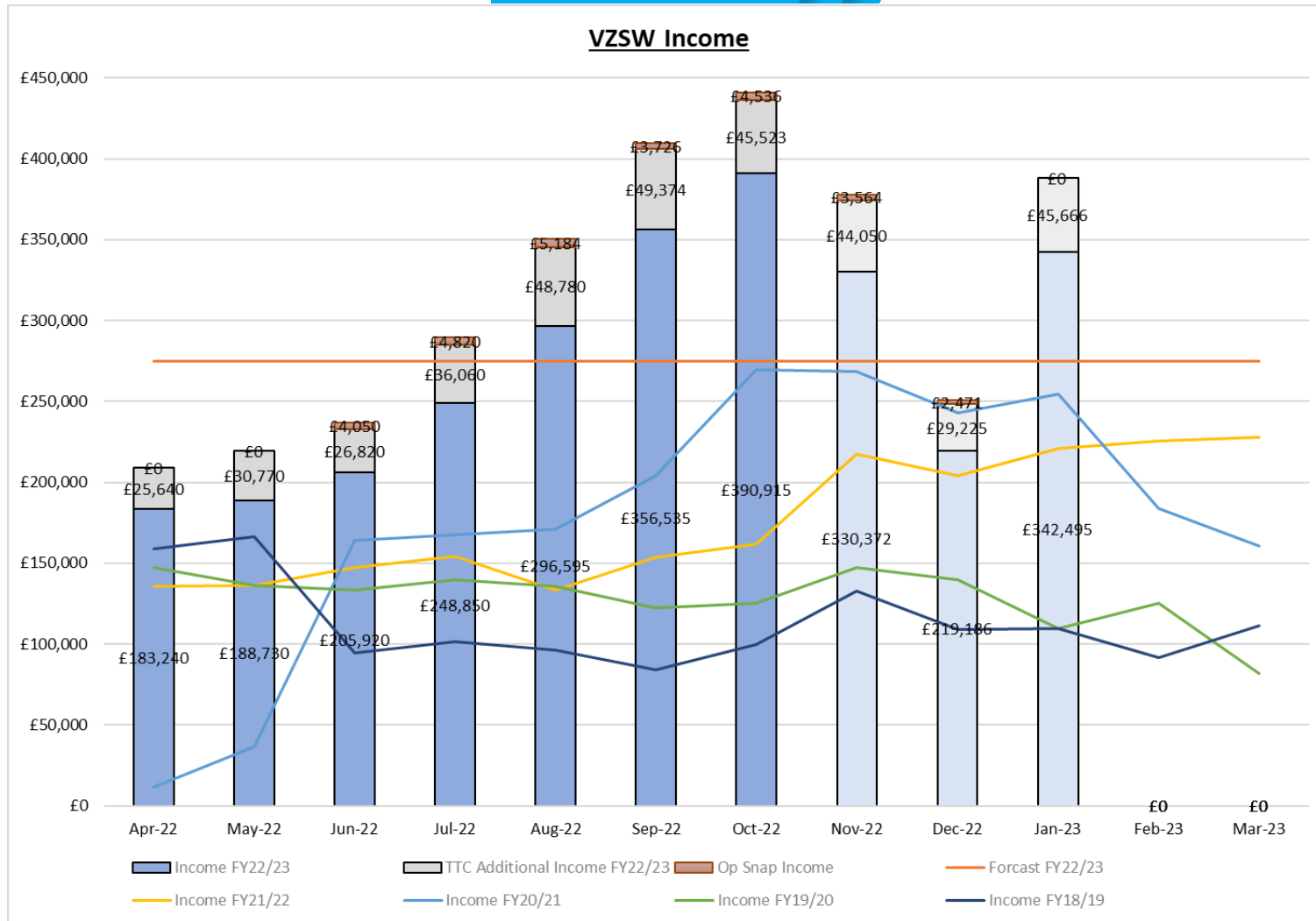
	Revised Budget VZSW £	Forecast £	Actual to date £	(Under)/ Overspend To Budget £
Income				
Speed Awareness Courses	(3,300,000)	(3,644,746)	(2,133,753)	(344,746)
Other Income (including interest)	(500)	(500)	0	0
Court Costs	(380,000)	(507,603)	(296,102)	(127,603)
Camera Income Stream M5 J28-19 & A38	(93,301)	(81,508)	0	11,793
Camera Income Stream A30	0	(19,000)	0	(19,000)
Operation Snap	(52,800)	(33,473)	(22,316)	19,327
Other driver education course income	(247,640)	(82,547)	0	165,093
TTC Income from other force courses	0	(10,000)	0	(10,000)
Total Income	(4,074,241)	(4,379,377)	(2,452,170)	(305,136)
Expenditure				
Staffing				
Police Officers & Operations Team	2,069,760	2,100,524	1,134,015	30,764
Community Speed Watch	118,200	100,368	59,662	(17,832)
CATS Team overheads for other courses	82,890	10,897	0	(71,993)
Operation Snap	136,000	80,170	8,644	(55,830)
Data & Analysis Hub	104,075	104,075	37,795	0
	2,510,925	2,396,034	1,240,116	(114,891)
Running Costs -				
Photocopy Rental	11,340	40,000	32,928	28,660
Vehicle Expenditure	43,890	43,890	17,886	0
Insurance/Tax	10,960	10,960	4,508	0
Accommodation Charge	62,000	62,000	37,374	0
Telephones/Mobiles	1,600	3,500	2,991	1,900
Equipment Purchase, Repairs & Calibration	28,000	40,000	35,061	12,000
Other Equipment & Furniture	1,000	1,000	0	0
Postages	252,990	290,000	171,093	37,010
Stationery	25,920	15,000	7,551	(10,920)
Existing Software Licences	85,646	86,020	86,020	374
Miscellaneous	17,560	15,000	7,243	(2,560)
Uniforms	28,130	28,130	22,821	0
Conferences	200	200	43	0
Training	7,200	7,200	4,587	0
Sub Total Running Costs	576,436	642,900	430,106	66,464



	Revised Budget VZSW £	Forecast £	Actual to date £	(Under)/ Overspend £
<u>Vision Zero Core Costs</u>				
Core Team	203,110	203,110	45,268	0
Core Team Training	4,800	4,800	795	0
Core Team Travel	0	7,000	3,803	7,000
Speed Maintenance Contract	240,000	240,000	139,176	0
Site Maintenance	30,000	30,000	0	0
Data/IT Consultancy	15,000	26,500	4,393	11,500
RSS Support	23,260	23,275	23,275	15
Sub Total Vision Zero Core Costs	516,170	534,685	216,710	18,515
Total Expenditure	3,603,531	3,573,619	1,886,932	(29,912)
Net Expenditure before transfers to reserves	(470,710)	(805,758)	(565,238)	(335,048)



Appendix B





Vision Zero South West Governance Board Meeting

5 Year Financial Plan

12th December 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

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<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 revised 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.

3. Salient Points

- 3.1 This draft of the VZSW financial plan is largely based on the first fifteen months of VZSW, through looking at prior year costs and known changes.

Assumptions

- 3.2 The plan includes assumptions around the number of speed awareness courses, staff pay award, contractual inflation increases and other known movements.
- 3.3 The number of courses generated in financial year 2023-24 has been profiled at the average increase seen across the last four years of 21%. This increase is anticipated due to further new cameras expected, along with the full year effect of the fourteen Speed Detection Officers. Income activity will be kept under constant review and the financial plan adjusted if necessary.
- 3.4 The longer-term income projection still reflects an annual 5% relatively flat increase, whilst the plan for the outer years is still be determined to ensure the partnership is sustainable.

	Estimated Course Numbers	% Increase
2022-23 Forecast	71,563	31%
2023-24	86,239	21%
2024-25	90,550	5%
2025-26	95,078	5%
2026-27	99,832	5%
2027-28	104,823	5%

- 3.5 The additional income of £10 driven by the increase in course fee with supplier TTC is expected to generate an additional £528,643 in financial year 23-24. Current trends are showing that 63% of Speed Awareness courses taken are with supplier TTC.
- 3.6 Court Costs income saw a sharp rise in FY 22-23 due to additional court slots and Op Snap activity. This has been forecast to remain at over £500k per annum.
- 3.7 The plan also includes an estimate of Operation Snap income and all other driver education income¹ which has been generated as a direct result of VZSW through the Activity A sub-group.
- 3.8 Expenditure budgets have been updated to reflect previously agreed expenditure along with the increase in demand. The additional expected expenditure includes:

¹ Courses other than the National Speed Awareness Course are - National Motorway Course, Safe and Considerate Driving, What's Driving Us and Your Belt Your Life.



Staffing –

- a.) The Operations Team staffing costs include an additional five back-office staff in 2023/24 which were in the previous 5-year plan. To ensure increased course numbers can be processed a further five back-office staff, at a cost of £31,727 each, have been added halfway through the financial year. This will be dependent on income generated and demand. A full review of the back-office team structure is currently taking place to ensure the demand of courses can be met as efficiently as possible.
- b.) Operation Snap team has been increased to include an additional Evidential Reviewer at £30,453 from 23/24, to meet additional demand being created by Operation Snap.
- c.) All staff budgets include assumed pay awards and consider the recent NI reversal.

Running Costs – The budgets for running costs have been prepared considering current expenditure, inflation, and the likely effect on costs of increased volumes. Expected costs for an additional photocopier have been added, running costs of the vehicles reviewed, along with additional equipment and uniform costs for Community Speed Watch and the fourteen Speed Detection Officers.

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. A budget for travel and training costs of the core team has been added, along with the previously approved Road User Survey at £40,000 every other year.

5 Year Financial Plan

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

	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
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	2023-24	2024-25	2025-26	2026-27	2027-28
	£	£	£	£	£
Income	(5,252,666)	(5,486,684)	(5,732,497)	(5,990,559)	(6,261,557)
Expenditure: -					
Staffing	2,970,882	3,171,061	3,288,437	3,394,999	3,499,960
Running Costs	868,047	907,980	950,087	994,498	1,041,350
VZSW Core Costs	600,071	583,670	644,215	629,777	692,367
Net (Surplus)/Deficit	(813,667)	(823,973)	(849,757)	(971,286)	(1,027,881)

Pooled Budget (Reserve)

- 3.10 The Pooled Budget (Reserve) funds (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.
- 3.11 Any surplus or deficit across the five-year financial plan will be incorporated within the Pooled Fund.
- 3.12 The balance on the reserve at the end of 2021/22 was £4,720,973. The VZSW Partnership Board have since approved spend against a number of activities. The following table shows the actual expenditure in 2022/23 including the outturn surplus position leaving an expected closing balance of £4,604,767.

	£
Opening Balance 2022/23	(4,720,973)
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	306,084
Tasking Budget	100,000
Themes, Education and Training (Activity B)	259,912
Comms & Engagement	135,968
Mobile Speed Camera Upgrade / New Cameras	120,000
Forecast Surplus for FY 22/23	(805,758)
Estimated Closing Balance Pooled Fund 2022/23	(4,604,767)

- 3.13 The previous Safety Camera Partnership Board agreed to hold £1,500,000 in reserve to be reviewed annually and to fund the upgrading of camera stock and to cover partnership risk and contingency. £120,000 of this is expected to be spent in 2022/23, leaving £1,380,000 remaining.
- 3.14 The following table shows the balance on the reserve after current commitments, which include the 2022/23 Road Safety Delivery Plan, including the remainder of

vehicle investment for the vans which have been delayed. A further breakdown of this by financial year is included in Appendix B.

Estimated available Pooled Fund Opening Balance	(4,604,767)
Remainder of Amount Ringfenced for Camera Stock	1,380,000
Previously Approved Expenditure (rolled forward)	
Vehicle Investment	200,000
Activity A (all areas)	60,000
Activity B (other areas)	168,550
Activity B - Pedestrians (over 3 years)	240,000
Activity B - Road Victim Support (over 3 years)	390,000
Communications and Engagement	55,000
Subtotal of available Pooled Fund (after current commitments)	(2,111,217)
Further Expected Expenditure	
Tasking Budget (£200k per year)	1,000,000
Office Updates for Road Safety team	100,000
Vehicle Replacements	408,000
Additional Vehicle Equipment	123,500
Net Surplus/Deficit 5-year Plan	(4,486,564)
Estimated available Pooled Fund	(4,966,281)

3.15 Over the next five years, further expenditure of £1,631,500 is requested to be allocated as follows; -

- a.) Tasking budget of £200,000 per year, this will generate the income under other driver education courses included in the breakdown in Appendix A.
- b.) The Road Safety team's office requires an update to ensure adequate space is available for the larger team now required to meet demand levels. This is currently a high-level estimate and work is underway to investigate whether the current space can be updated or if an alternative building can be sourced.
- c.) Vehicle replacements of £408,000 are expected over the 5-year period. This includes £48,000 to replace two motorcycles expected to reach their useful life in 2023/24, £300,000 for five cars which are due for replacement in 2025/26 and £60,000 for two vans due for replacement in 2026/27.



d.) £24,700 per van has been added to 2023/24 to cover further expected fit out costs.

e.) Total surplus expected across the 5-years of £4,486,564 will be added to the reserve.

Future Governance

3.16 As mentioned earlier in the report this plan is based on a number of assumptions and estimates. Any changes and updates to the plan during the financial year will be tracked via the financial report, showing all income and expenditure against budget together with associated variances to the VZSW Governance Board.

3.17 Any new major revenue spend/adjustments will require a business case and need to be approved by the VZSW Governance Board.

4 Equality, diversity and human rights

4.1 None

5 Legal Implications

5.1 None

6 Risk/ Resource Requirements

6.1 None

Appendix A

VZSW - 5 Year Financial Plan	Draft Budget 2023-24	Draft Budget 2024-25	Draft Budget 2025-26	Draft Budget 2026-27	Draft Budget 2027-28
	£	£	£	£	£
Income					
Speed Awareness Courses	(4,422,353)	(4,643,470)	(4,875,644)	(5,119,426)	(5,375,397)
Other Income (including interest)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Court Costs	(507,603)	(507,603)	(507,603)	(507,603)	(507,603)
Operation Snap	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
Other driver education course income	(259,710)	(272,610)	(286,250)	(300,530)	(315,557)
Total Income	(5,252,666)	(5,486,684)	(5,732,497)	(5,990,559)	(6,261,557)
Expenditure					
Staffing					
Police Officers & Operations Team	2,458,039	2,637,300	2,734,294	2,821,730	2,907,357
Community Speed Watch	119,018	124,200	128,070	132,056	136,017
CATS Team overheads for other courses	88,670	94,930	101,680	106,764	112,102
Operation Snap	196,800	202,919	209,222	215,715	222,186
Data & Analysis Hub	108,354	111,712	115,172	118,735	122,297
	2,970,882	3,171,061	3,288,437	3,394,999	3,499,960
Running Costs -					
Photocopy Rental	44,000	48,400	53,240	58,564	64,420
Vehicle Expenditure	45,646	47,471	49,370	51,345	53,399
Insurance/Tax	11,398	11,854	12,329	12,822	13,335
Accommodation Charge	82,000	82,000	82,000	82,000	82,000
Telephones/Mobiles	3,570	3,641	3,714	3,789	3,864
Equipment Purchase, Repairs & Calibration	82,000	86,100	90,405	94,925	99,672
Other Equipment & Furniture	1,020	1,040	1,061	1,082	1,104
Postages	416,819	437,660	459,543	482,521	506,647
Stationery	21,560	22,638	23,769	24,958	26,206
Existing Software Licences	98,821	103,762	108,950	114,398	120,118
Miscellaneous	15,750	16,538	17,364	18,233	19,144
Training	7,560	7,938	8,335	8,752	9,189
Conferences	9,210	9,671	10,154	10,662	11,195
Uniforms	28,693	29,266	29,852	30,449	31,058
Sub Total Running Costs	868,047	907,980	950,087	994,498	1,041,350

VZSW - 5 Year Financial Plan	Draft Budget 2023-24	Draft Budget 2024-25	Draft Budget 2025-26	Draft Budget 2026-27	Draft Budget 2027-28
	£	£	£	£	£
<u>Vision Zero Core Costs</u>					
Core Team	213,241	217,500	221,840	226,280	230,800
Core Team Training	5,040	5,292	5,557	5,834	6,126
Core Team Travel	9,350	9,818	10,308	10,824	11,365
Speed Maintenance Contract	240,000	252,000	264,600	277,830	291,722
Site Maintenance	30,000	31,500	33,075	34,729	36,465
Data/IT Consultancy	38,000	39,900	41,895	43,990	46,189
RSS Support	24,440	25,660	26,940	28,290	29,700
Road User Survey	40,000	2,000	40,000	2,000	40,000
Sub Total Vision Zero Core Costs	600,071	583,670	644,215	629,777	692,367
Total Expenditure	4,438,999	4,662,711	4,882,740	5,019,274	5,233,677
Net Expenditure before transfers to reserves	(813,667)	(823,973)	(849,757)	(971,286)	(1,027,881)

Appendix B

VZSW - 5 Year Financial Plan	Draft Budget 2023-24	Draft Budget 2024-25	Draft Budget 2025-26	Draft Budget 2026-27	Draft Budget 2027-28
	£	£	£	£	£
Upgrade Camera Stock:-	180,000	300,000	300,000	300,000	300,000
<u>VZSW - Activity A</u>					
Tasking budget	200,000	200,000	200,000	200,000	200,000
Office Updates for Road Safety Team	100,000	0	0	0	0
CSW equipment	30,000	0	0	0	0
Op Snap - Camera equipment	30,000	0	0	0	0
Vehicle Investment	323,500	0	300,000	60,000	0
Motorcycles Investment	48,000	0	0	0	0
<u>VZSW - Activity B</u>					
Motorcyclists	33,500	0	0	0	0
Younger Drivers (16 to 24)	75,050	0	0	0	0
Pedestrians	125,000	65,000	50,000	0	0
Cyclists	30,000	0	0	0	0
Older Drivers (over 60)	30,000	0	0	0	0
Post-Crash Response & Care	130,000	130,000	130,000	0	0
<u>VZSW - Comms & Engagement</u>	50,000	0	0	0	0
Ford Focus RS Engagement Car	5,000	0	0	0	0
Total Capital Activities	1,390,050	695,000	980,000	560,000	500,000
Estimated available Pooled Fund Opening Balance	(4,604,767)	(4,028,384)	(4,157,357)	(4,027,115)	(4,438,401)
Surplus / Deficit	(813,667)	(823,973)	(849,757)	(971,286)	(1,027,881)
Total Capital Activities	1,390,050	695,000	980,000	560,000	500,000
Estimated available Pooled Fund Closing Balance	(4,028,384)	(4,157,357)	(4,027,115)	(4,438,401)	(4,966,281)

VZSW Board

Partnership Manager Assurance Report



Purpose

This presentation is to provide assurance regarding performance and progress.

The following slides will go through:

- Activity A
- Activity B
- RSDP Tracker
- Risk Register
- Strategy Refresh 2023 & RSDP
- Strategic Group Changes



Activity A – Updates

Tasking & Co-ordination

- On the spot traffic offence reports from Operations Teams teams since 1st April 2022*
 - 497 Excess Speed
 - 278 Mobile phone
 - 774 no insurance
 - 87 non seatbelt
 - 923 other offences
 - 674 vehicles seized
 - Positive breath tests 11% of 1119 tested (stopped but not tested 3167) drug wipes positive rate 51% of 556 tested (stopped but not tested 3701)
- For roadside education - officers have dealt with 1779 offences
 - *Captured on Power BI Dashboard



Activity A – Updates

Tasking & Co-ordination cont.

- Locations selected on 3 most significant routes based on Ped KSIs (A361 Ilfracombe, B3238 Curry Corner & B3183 Exeter View) for activity
- Speed concerns communicated for Beechfield Avenue and Browns Bridge Road, Torquay
 - Beechfield - 45 speed violations (in 4 sessions) 44 recommended for NSAC
 - Browns Bridge - 301 speed violations (4 sessions) - 292 NSAC, 7 conditional offer, 2 NFA. Session 4 had the most violations. Media campaign and further enforcement sessions undertaken leading to a reduction in violations, showing positive impact



Activity A – Updates

Camera Upgrades & Procurement

- Power to be provided to Exeter Rd, Exmouth in Dec
- Following market engagement, contract for A30 Roseworthy, A30 Fingle Glen and A35 Ashbuton to be awarded in Dec (existing equip. to upgrade 2 sites on the A379).
- Maintenance & services contract to begin procurement in Dec & conclude in Jan securing partnership contract
- Existing contracts will include transition arrangements so that camera contracts start & finish on the same date (currently 1st April 2023)
- A39 Perranarworthal & A3058 Trewoon ASC systems due to come online early 2023 – CC funded



Activity A – Updates

Camera & Speed Detection

- New systems online since April include:
 - Tregolls Road, Truro
 - Cot Road, Plymouth
 - Old Laira Road, Plymouth
- Combined camera/SDO activity Apr-Oct 88519
driver education courses offered, 9561
conditional offers and 1002 court
- NSAC completions in Nov exceeded 9000
- Annual projection of 66,000 NSAC course
completions could be in region of 75,000



Activity A – Updates

Aecom (Acusensus Trial)

- D&C Police funded 15 days of deployment between 22nd Sept to 18th November
- Van was deployed during national safety week
- Artificial Intelligence detected 45 mobile phones and 619 seat belt offences
- D&C Police now reviewing data to determine prosecutable offences:
 - Mobile phone would be £200 fine & 6 points
 - Seat belt – Education diversion YBYL or £100 fine
- Intend to communicate results in New Year



Activity B - Updates

- The following few slides summarise some of the key activity since last September:

Motorcycle

- Cabinet Deep Dive – literature review complete, 2 day behavioural change sessions 13/14 Dec
- As part of DfT pilot, funding is agreed for an interactive simulator with 5 screens for immersive riding experience
- IAM course – 75% subsidy scheme final few places left been very well received
- Work underway to develop business case ask for motorcycle investment to compliment simulator and outcomes of Deep Dive
- Proposals to come to the Board in March



Activity B - Updates

Pedestrian Pilot

- Shortlisting candidates is underway
- Interviews likely to be complete during Dec
- Depending on notice period, team could be in place Jan/Feb 2023 for pilot to get underway

Younger Driver

- Cornwall hosted first event at Liskeard station - Fire Advocates developing a toolkit for wider roll out
- The Head of Research at RAC Foundation has provided team glowing feedback on L2L new format. Use of Mentimeter has also been well received by students. Projected to reach some 12,500 students this academic year



Activity B - Updates

Older Driver

- Cornwall Mobility is taking over Driving Safer for Longer – they will have training day on 21st December - activity will begin in NY
- Cornwall Mobility also do Driver Assessments – these are funded by DfT, VZSW funding may support additional resources (capacity)

Post Crash Care & Response

- The 3 year contract to secure dedicated clinical expertise for R&D is underway
- Victim Support will start procurement for the bespoke service in the New Year



RSDP Tracker

- Tracker reflects our current position
- Previous slides have detailed positive activity
- Some activities are postponed or under review
- Pedestrian pilot requires additional £30k over the 3 years, due to salary uplift – covering with agreed VR budget
- Evaluation of Instagram Drug Drive & Speed films complete – continued investment no longer proposed – provides £3,500 contingency
- Many activities will carry forward in 2023/24 as planned
- Happy with progress, no escalation required



Risk Register

- Transitional Risk Register was developed to support establishment of VZSW partnership
- £1.5m risk allowance agreed in July 2021 to cover stock renewal, risk and contingency
- Agreed this would be reviewed annually
- Review underway, revised value will be updated in future financial plans



Strategy Refresh & RSDP

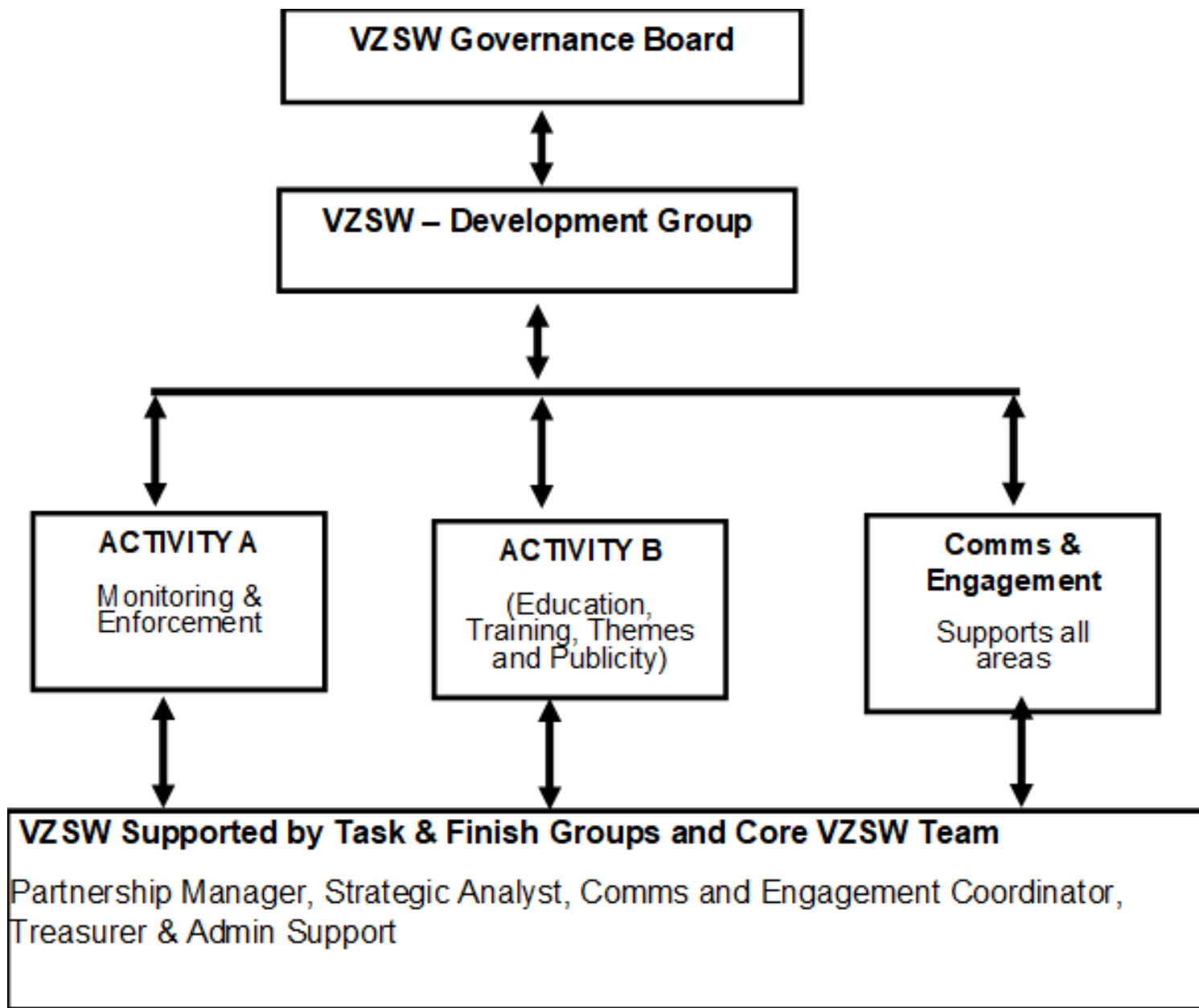
- Strategy refresh required every 2 years – will be presented to Board Sept 2023
- Greater emphasis on how we apply all safe system components as a whole
- Annual RSDP to align with strategy refresh & be based on latest DfT validated stats/evidence
- We intend to review Stats19 holistically to identify vulnerability & behaviour risk and target investment accordingly
- Here is a reminder of Safe Systems - [Safe Systems is Child's Play – YouTube](#) – what more could VZSW be doing?



Strategic Group Changes

- At the SG meeting in November agreement was reached to alter membership
- There was duplication regarding strategic attendance and approvals
- Function and key responsibilities remain
- Will be attended by Core Team and officers from contributory partners
- Will provide a key check and balance on all proposals
- Ultimate approval remains function of the Board





Are Board Members assured regarding progress and are there any questions?

THANK YOU



The road safety partnership working hard to drive down death and serious injury.





ROAD SAFETY DELIVERY PLAN 2022-23																	
		Safe System Pillars					Timescale		Approved Funding			Rag Rated Performance			December Board Update		
		SS	SRU	SV	SR	PCC	Start	Finish	Agreed	Spent	Left	Reach	Time	Cost		Reach	
Activity Led by Devon & Cornwall Police																	
VZSW A - 001	Enforcement & NSAC	✓	✓				Apr-22	Mar-23	F.Plan	F.Plan			110,000 NOIP 60,000 NSAC				1) Course completions continue to grow, Oct was 141% higher than 2021 & Nov has exceeded 9000 2) Estimated NSAC annual reach potentially > 75,000
VZSW A - 002	Fatal 5 Tasking		✓		✓		Apr-22	Mar-23	200,000	17,126	182,874		8,000 NOIPs 600 S&CD, 1356 WDY & 2500 YBYL				1) Aecom trial 15 days of deployment complete - 45 mobile and 619 non belt wearing offences detected 2) S&CD course can be delivered in two parts (practical must be within 10 days) 3) Browns Bridge Rd, Torquay - high levels of non compliance, focused comms and further visits planned 4) Tracking referrals not simple - need to review
VZSW A - 003	Strategic Road & HRR		✓		✓		Apr-22	Mar-23	VZSW A 002	VZSW A 002			3600 NOIP 2181 NSAC				1) October focused on our 3 most significant routes based on Pedestrian KSIs (A361 Ilfracombe, B3238 Curry Corner & B3183 Exeter View
VZSW A - 004	Campaign Support		✓				Apr-22	Mar-23	VZSW A 002	VZSW A 002			Feeds into 002 & 003				1) Continue to support, recent activity linked to Project Edward, National Road Safety 2) With world cup OpLimit running now through to December - linked into this is Lift Legend (40-50 venues signed up) & Think's Mate for Life campaign.
VZSW A - 005	CSW Schemes	✓	✓				Feb-22	Jan-23	5 Yr F.Plan	5 Yr Plan			>200 active groups (within a calendar yr)				1) 180 CSW groups another 5 since last Board - of this 79 active within 12 months - achieving amazing results
VZSW A - 006	CSW Activity	✓	✓				Apr-22	Mar-23	5 Yr F.Plan	5 Yr Plan			>1800 sessions p.a. >14400 letters p.a. >420000 vehicles p.a. Annual conference				1) Total 1771 sessions , 339,479 vehicles monitored 14509 letters sent 2) Two further CSW events held in Oct attendance approx 230 overall), received well
VZSW A - 007	SID & ANPR (CSW)	✓			✓		Apr-22	Mar-23	30,000				Outputs of enforcement will feed wider results above				1) Previous update was in relation wider investment. Operational issues to be resolved C/F approved funding for RSDP update Sept 2023
VZSW A - 008	OpSnap Awareness		✓				Jan-22	Dec-23	N/A Act B	N/A Act B			NOIPs 3000 (100% increase on 2021)				1) Jan to Oct 4218 submissions resulting in 2092 NOIPs 2) Recruitment of evidential reviewers is underway
VZSW A - 009	OpSnap Back Office		✓				Apr-22	Mar-23	5 Yr F.Plan	5 Yr Plan			Increase resilience & minimise lost offences				1) Op Snap manager in post, 4 evidential reviewers expected to be in post January 2023
VZSW A - 010	OpSnap Camera Pilot		✓		✓		Apr-22	Mar-23	30,000				TBC				1) Operational issues to be resolved. C/F approved funding for RSDP update Sept 2023 (allows OpSnap team to fully embedded)
VZSW A - 011	Static Camera Fleet Resilience	✓	✓		✓		Aug-21	TBC	Pooled Reserves	Pooled Reserves	N/A		N/A operational resilience/capability - linked to VZSW A 001				1) WPD date for Exeter Rd Exmouth is 12.12.2022 2) Contract to be awarded A30 Roseworthy/Fingle Glen & A35 Ashburton upgrades 3) Number of new ASC & Fixed cameras sites through NH/LAs will be operational in 2023 4) Future phases of partnership upgrades to link with back office capability
Activity Led by Cornwall Council																	

VZSW B - 012	Biker Down Evaluation		✓				Apr-22	Mar-25	30,000		30,000	Evaluation of 200-400 riders				1) Contract due to start first week of Jan 2023 - outcome presented to Board June 2025
VZSW B - 013	Biker Down Delivery		✓				Jan-21	Mar-25	9,000		9,000	Up to 240 (12 course, max 20 per course)				1) Training days and development of product complete 2) Following media push, second course run 23rd Oct - attended by 16 riders (now 33 riders in total)
VZSW B - 014	Ridefree		✓				Jan-21	Mar-25	21,500	400	21,100	1.8m				1) Campaign is active, DVSA feedback indicate 340 course completions linked VZSW 2) VZSW website now has a landing page for this to link into DVSA - Pushing physical materials through colleges
VZSW B - 015	IAM Course (D&C)		✓				Apr-21	Mar-24	10,000		10,000	up to 200 riders				1) Keen to extend this initiative in 23/24 - very popular with limited spaces left now
Activity Led by Devon & Somerset & Cornwall Fire & Rescue Services																
VZSW B - 016	Learn 2 Live		✓				Jan-21	Aug-23	106,300	7,550	98,750	14000 KS5 students				1) Delivered to 4000 students, circa 3500 to have it delivered to in Plymouth. Further delivery Jan/Feb. Will reach over 12,500 in total. Some schools are struggling to meet transport cost or resource impacted delivery. 2) Formal L2L meeting to review challenges schools have 3) Fully embedded new RAC research into format. RAC representative attending Plymouth event (she is pleased with new script)
VZSW B - 018	IAM Course U25		✓				Apr-21	Mar-23	3,500		3,500	20 drivers				1) Drivers are now signing up to scheme up to 5 so far 2) Media film to market this released
VZSW B - 019	Survive the Drive		✓				Apr-21	Mar-23	4,800		4,800	up to 3000 audience				1) Course to be arranged in Cornwall 2) Delivered event 29th Nov Plymouth, further events to be booked in Plymouth and Devon in NY
VZSW B - 020	YD Engagement Events		✓				Apr-21	Mar-23	8,000			Up to 200 at event and social media reach				1) Liskeard event held in Oct - 60 attended, interactive session, used QR coded to do pre-post surveys 2) Fire Advocates leading events developing toolkit for all stations
Activity Led by Plymouth City Council																
VZSW B - 021	Pedestrian Digital Displays		✓				Apr-21	on hold	60,000		60,000	120,000				POSTPONED FOR RSDP 2023/24 1) Waiting for bus stop contract renewal - potential opportunity to link into this
VZSW B - 022	Pedestrian Training Pilot		✓				Apr-21	Dec-25	195,000		195,000	600 pupils per year				1) Shortlisting complete, interviews planned December. Salaries increased so utilising funding from VZSW B 023
VZSW B - 023	360 ICE Hub Ped Film		✓				Apr-21	on hold				8500 pupils 11-13				1) Attended conference, delivery mode is key, unclear how we delivery within in schools 2) Evaluation of films complete looks like it has merit but physical setup/delivery is key
Activity Led by Devon County Council																

VZSW B - 024	Dash Cams Bicycles		✓					Jan-21	Mar-23	45,000	10,585	34,415	Up to 200 cameras & increase in VZSW OpSnap submissions				1) 74 cameras in circulation (Devon) - 44 helmet and 30 handle/back of seat - equates to around 50-55 users. Includes take-up through university, college, hospital, cycle groups etc 2) CC ordering up 25 cameras look to spend rest in 2023/24 3) Plymouth reviewing tender options (update in March) 4) Torbay engaging active travel team to pick this up will be 2023/24
VZSW B - 025	Cycle Targeted signage		✓					Jan-21	Mar-24	40,000	313	39,687	traffic flow???				1) Newton Abbot has been in since August - remaining sites with engineering design group, to complete technical drawings
VZSW B - 026	Bikeability		✓					Jan-21	Mar-23	6,500		6,500	up to 55 instructors, including new instructions				1) Funding is with Bikeability contractor to carry out retention/recruitment as needed
VZSW B - 027	Cycle Safety Events		✓					Apr-21	Mar-23	Com-045	Com-045		20				1) Promotional items purchased, to be invoiced
VZSW B - 028	Car Cycle Sticker		✓					Apr-21	Ongoing	6,000	3,530	2,470	50,000 stickers				1) Have sufficient stickers in circulation and remaining - left over funding could be utilised for other cycle related activities
VZSW B - 054	Extend placement of Instagram Drug Drive and Speed films	✓	✓					Jan-21	Mar-23	3,500		3,500	Area wide reach on social media			NFA	1) Evaluation of lessons learned complete - wide reach but not to target audience, not as interactive as hoped. Agreed not to take further, funding best spent elsewhere
Activity Led by Devon & Cornwall Police																	
VZSW B - 029	Older Driver Annual Forum		✓					Apr-21	Mar-23	Com-045	Com-045		100				1) Now ventured in farmers market - this was quite interactive, in addition to garden centres 2) Considering takin simulator to venues - needs gaming software/laptop (liaising with D&C Police)
VZSW B - 030	Older Driver Booklets		✓					Apr-21	Mar-23	Com-045	Com-045		50				1) No further update
VZSW B - 031	Free Older Driver Assessments		✓					Apr-21	Mar-23	5,000		5,000	TBC				1) Staying engaged with Cornwall Mobility waiting to see if funding required (on top of what DfT provide)
VZSW B - 032	Older Driver Tasking		✓					Apr-21	Mar-23	VZSW A002	VZSW A002		TBC				1) Adhoc through HRR targeting days of actions
VZSW B - 033	Driving Safer for Longer		✓					Apr-21	Mar-23	30,000		30,000	TBC				1) Cornwall Mobility to have training day (21st December) then activity can begin. Made initial enquiries with potential bookings lined up
Activity Led by Driving for Better Business (National Highways)																	
VZSW B - 034	Dash Cams Business		✓					Jan-21	Mar-23				170 users (TBC)				1) Safe38 took receipt of dash cams in Sept - OpSnap team to provide PPT
VZSW B - 035	Business Driver Comms & Marketing		✓					Apr-21	Mar-23	Com-045	Com-045		24				1) Review potential for VZSW landing page - DfBB evaluating Kent & Warwickshire 2) Looking to develop narrated toolbox talks
VZSW B - 036	DfBB Partners Registered		✓					Apr-21	Mar-23	NA	NA		100% VZSW registration				1) 50% registered partners encouraged to sign up 2) VZSW includes links to DfBB on Business Driver FAQs
Activity Led by Other																	
VZSW B - 037	DVSA Enforcement (see Activity A)		✓	✓				Apr-21	Mar-23	Com-045	Com-045						1) Agricultural road safety event across D&C planned for the New Year
VZSW B - 038	HRR Analysis	✓	✓		✓			Apr-21	Ongoing	NA		NA				COMPLETE	1) Power BI dashboard active supports HRR activity (identifies worst performing routes - ongoing activity)
VZSW B - 039	Enforcement HRR	✓	✓		✓			Apr-21	Mar-23	VZSW A 003	VZSW A 003					See VZSW A 003	1) Reported in VZSW A 003

VZSW B - 040	TXA Pilot/Cold Case & PCC R&D (combines VZSW B 043)					✓	Apr-21	Mar-24	100,000		100,000	N/A				1) Funding now agreed to £100k over course or 3 years 2) Request for Quotations goes out in Dec, award contract by end Jan 2023	
VZSW B - 041	Victim Support Pilot					✓	Apr-21	Dec-25	300,000		300,000	up to 200 p.a				1) Procurement to start in the New Year - timescales TBC 2) TTC supporting with a charitable annual donation	
VZSW B - 042	Road Injury Prevention Panel					✓			-			National Significance				1) To be investigated, update at March Board	
VZSW B - 044	Call for Ideas	✓	✓		✓		Apr-21		153,000	142,744	10,256	34 community projects supported				1) Final 2 grants to pay, liaising with DCC	
VZSW Led or Supported Comms																	
COM - 045	Event Engagement			✓			Apr-21	Mar-23	15,350	10,054	5,296	upwards of 8000				1) Any funding remaining will be carried forward	
COM - 045	M/C Theme	✓	✓	✓	✓	✓	Apr-21	Mar-23	10,000	2,947	7,053	as above				1) M/C literature review complete, phase 2 to look at barriers is underway, workshops planned 13/14 Dec - further comms budget required between Mar-Sept 2023	
COM - 045	YD Theme						Apr-21	Aug-23	10,000	1,000	9,000	as above				1) DAAT crash videos created to support fatal 5 messaging	
COM - 045	OD Theme						Apr-21	Aug-23	10,000	5,000	5,000	as above				1) Funding provided to support Rural Crime initiative. ATV to be used at Older Driver events including engagement with Farmers - remaining funding to be c/f	
COM - 045	BD Theme						Apr-21	Aug-23	10,000		10,000	as above				1) Working with DVSA and potential Back 2 Work campaign with local company in 2023.	
COM - 045	Ped Theme						Apr-21	Aug-23	10,000		10,000	as above				1) Some promotional items being sourced 2) Waiting for pilot to get established then develop activity around this so will c/f remaining to 2023/24	
COM - 045	Cyclist Theme						Apr-21	Aug-23	10,000		10,000	as above				1) Promotional items purchased to be invoiced, remaining to be c/f	
COM - 046	Social Media Engagement			✓			Apr-21	Mar-23	8,000	1,696	6,304	Est 40k reach per video (not Op Snap)				1) Media reach since 1st July 606,000 (449k Facebook, 100k Twitter, 57k Instagram)	
COM - 047	Op Snap Video			✓			Apr-21	Mar-23	NA		NA	480000 (based on 40k per video)				1) Reach from 1st July 146,000	
COM - 048	VZSW Website			✓			Apr-21	Mar-23	2,000	1,273	727	1200 first year				1) Analytics now added to website seen 2,700 hits since 1st July	
COM - 049	VZSW Advertisement			✓			Apr-21	Mar-23	50,000	36,777	13,223	upwards of 100000				1) World Cup drink drive campaign with Reach PLC – collectively reach circa 500k Devon/Cornwall/Ply Live 2) Of that 18,630 users viewed in excess of 3 mins to read full article or watch video detailing tragic loss of both children 26 years ago	
COM - 050	Vehicle Wrap			✓			Apr-21	Mar-23	5,000	770	4,230	800	COMPLETE			1) Crash Bike, Ford RS & ATV wrapped - invoices pending	
COM - 051	OPCC Councillor Advocate Scheme			✓			Apr-21	Mar-23	-			360				1) Will continue to receive e-quarterly briefings 2) Event run on 7th December focusing on Road Safety	
COM - 052	RS Engagement Vehicle			✓	✓		Apr-21	Ongoing	45,000	34,437	10,563	1000 new followers per video (current reach 250m video views 12 months)				1) Videos created to date on vehicle wrap, blue lights, wheels, tyres, brakes and dashcam 2) Subscriber update - YouTube 90k, TikTok 756k approx, views about 30-40 million a month	
COM - 053	Batak Reaction Wall			✓			Apr-21	Ongoing	4,750	4,968	-	218	> 200 each event				1) Tests reactions & peripheral vision before/after use of 'impairment goggles' - used at Torbay's safety event recently and will deploy at similar events

Total Funding Agreed	1587200
Estimate Cost	1,587,200
Overspends	- 218
Projected Underspend	3,500
Contingency	3,282

Key:		Abbreviations	
	Good Progress	NOIP - Notice of Intended Prosecution	
	In review	NSAC - National Speed Awareness Course	
	Escalation	S&CD - Safe and Considerate Driving	
	Not Applicable	WDY - What's Driving You	
		YBYL - Your Belt Your Life	

VZSW Board

VZSW Performance Progress Assurance





This presentation is to provide assurance regarding performance and progress.

Data and Analysis Hub updates

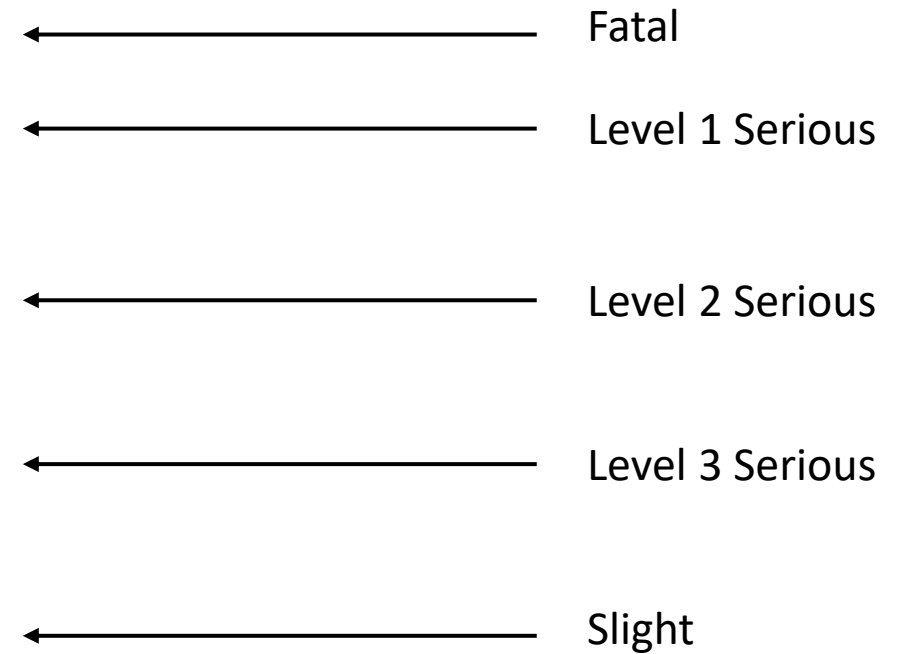
- KSI update (verbal update)
- Safety Performance Indicators
- Camera Dashboard update
- Covid19 Impact analysis to date

Opportunities for more detailed collision and casualty analysis

The mapping between the injury and severity level are set out in the illustration below.

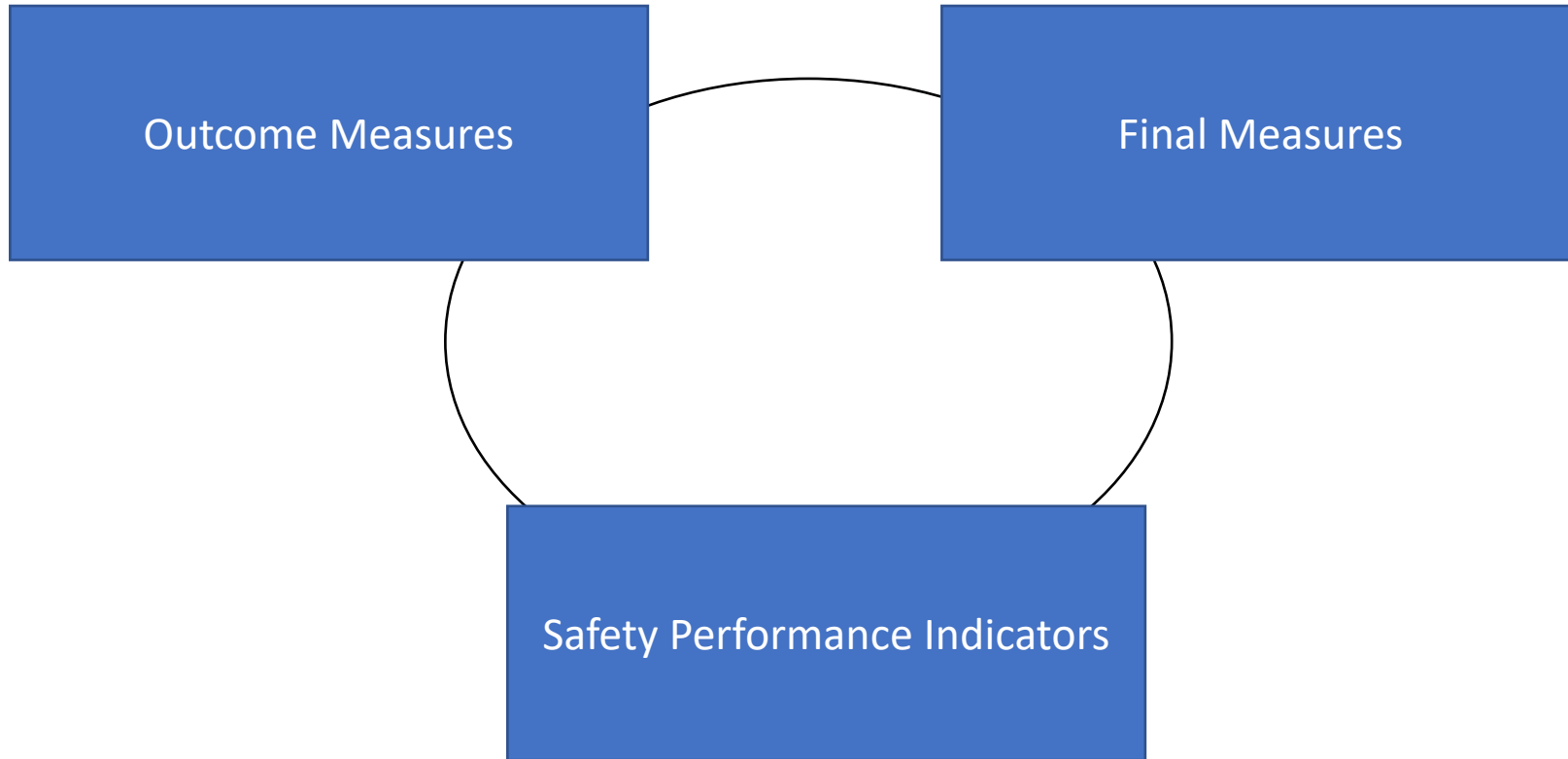
Severity based assessment

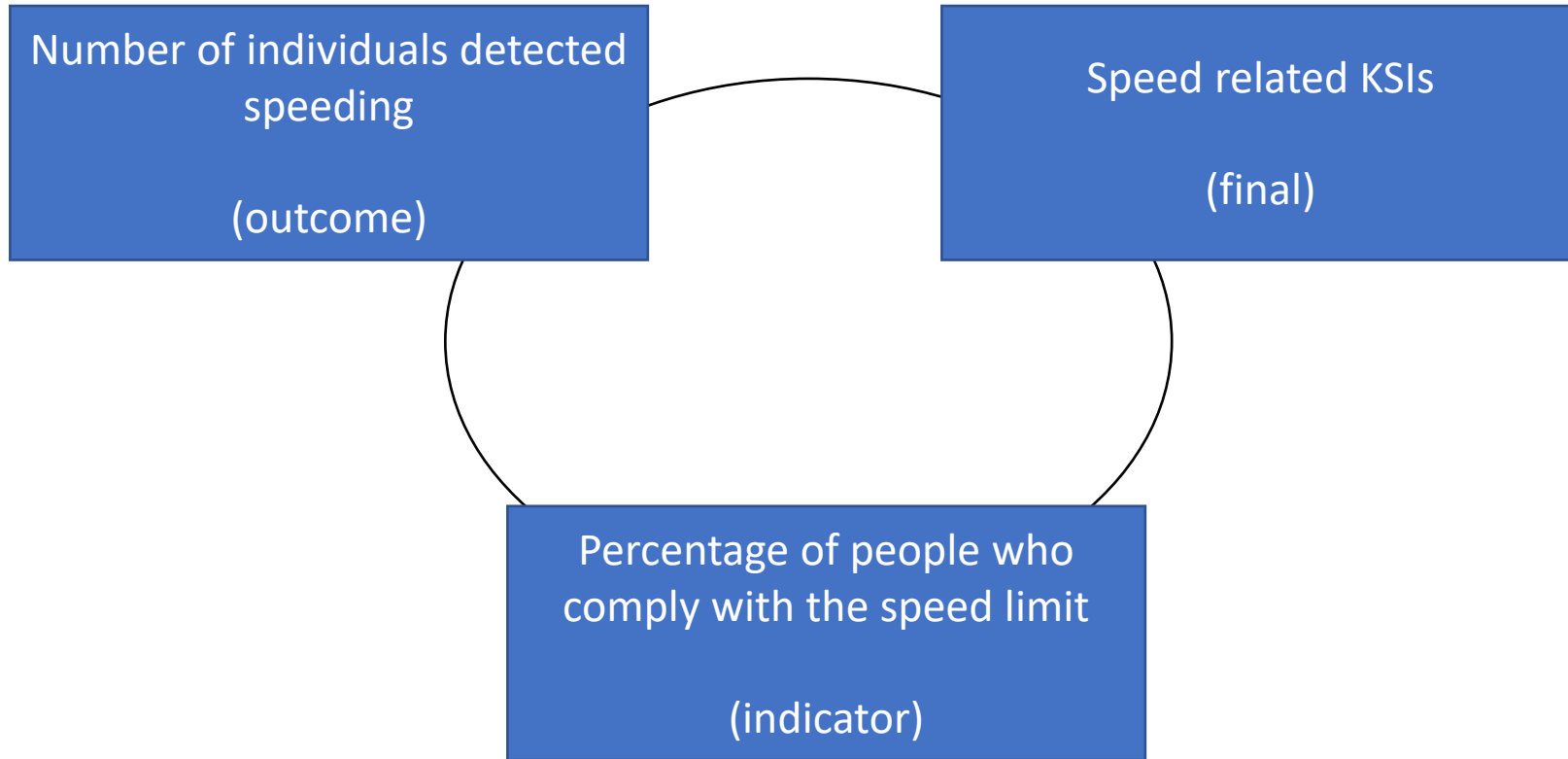
Severity Code	Severity	Injury code	Most Severe Injury	CRASH Police Forces only
1	Killed	1		1 Deceased
2	Serious	2		5 Broken neck or back
		3		5 Severe head injury, unconscious
		4		5 Severe chest injury, any difficulty breathing
		5		5 Internal injuries
		6		5 Multiple severe injuries, unconscious
		7		6 Loss of arm or leg (or part)
		8		6 Fractured pelvis or upper leg
		9		6 Other chest injury (not bruising)
		10		6 Deep penetrating wound
		11		6 Multiple severe injuries, conscious
		12		7 Fractured lower leg / ankle / foot
		13		7 Fractured arm / collarbone / hand
		14		7 Deep cuts / lacerations
		15		7 Other head injury
		3	Slight	16
17				3 Shallow cuts / lacerations / abrasions
18				3 Sprains and strains
19				3 Bruising
20				3 Shock
21				Any* Other injury



Safety Performance Indicators







Safety Performance Indicator	Safe System
Percentage of traffic complying with speed limits on national roads (e.g. National Highways roads)	Safe Speed
Percentage of traffic complying with speed limits on local roads.	Safe Speed
Percentage of drivers who do not drive after a) consuming alcohol b) consuming drugs	Safe Road Use
Percentage of vehicle occupants using a seat belt a) driver b) front seat passenger	Safe Road Use
Percentage of drivers not using in vehicle phone a) hand held b) hands free	Safe Road Use
Percentage of vehicles manufactured in the last 3/5 years	Safe Vehicles
Percentage of routes that are red on the high harm routes dashboard	Safe Roads
Percentage of motorcyclists wearing full PPE	Safe Road Use
Miles of compliant cycle routes LTN 120	Safe Roads
The average time from a 999 call to the administration of TXA, and the percentage of eligible patients that received TXA	Post-crash care
TXA is a blood coagulant used to reduce bleeding.	



Camera Dashboard update

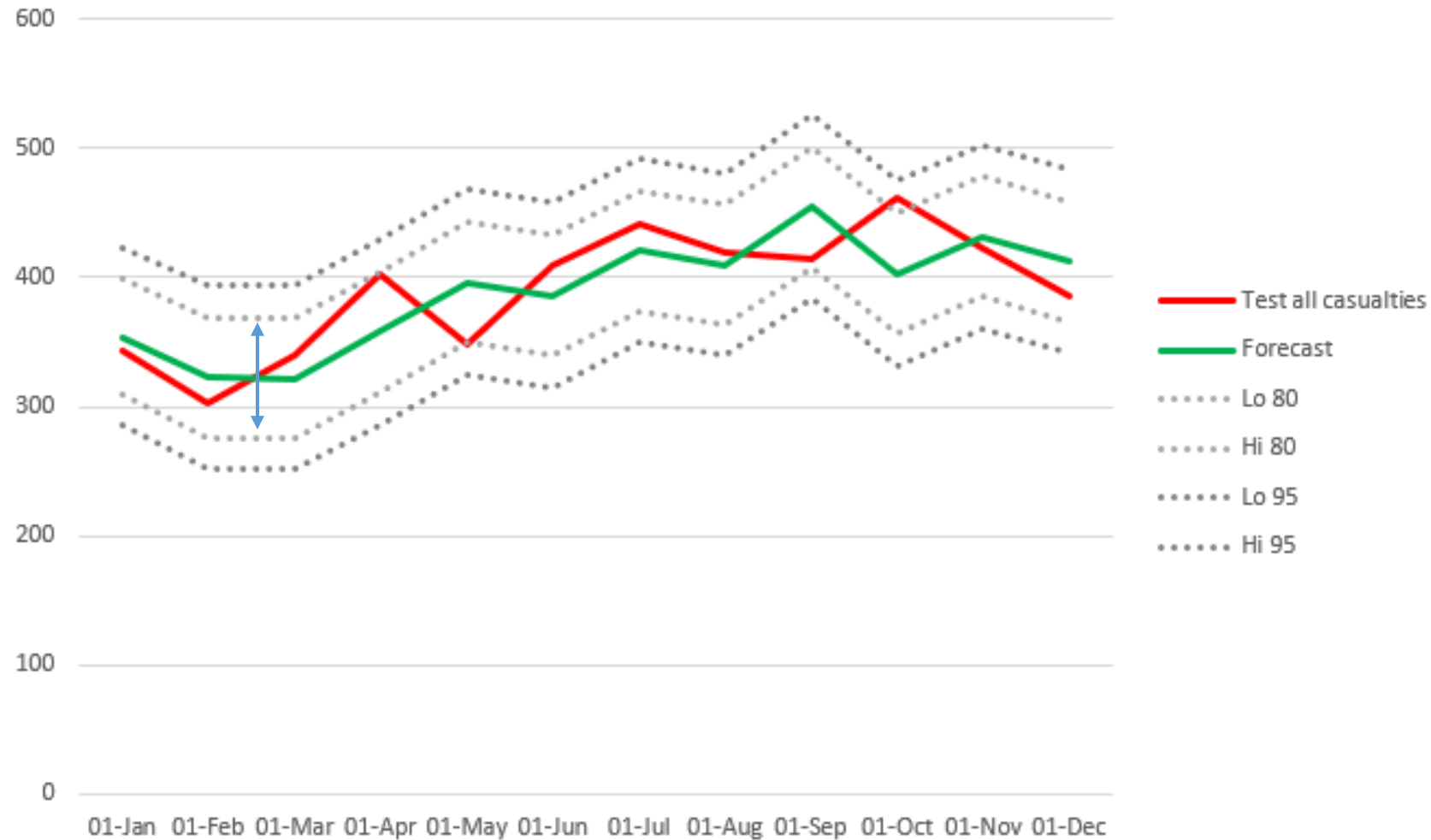


Approximately 550 sites drawn and 200 sites left to draw

Covid19 Impact analysis

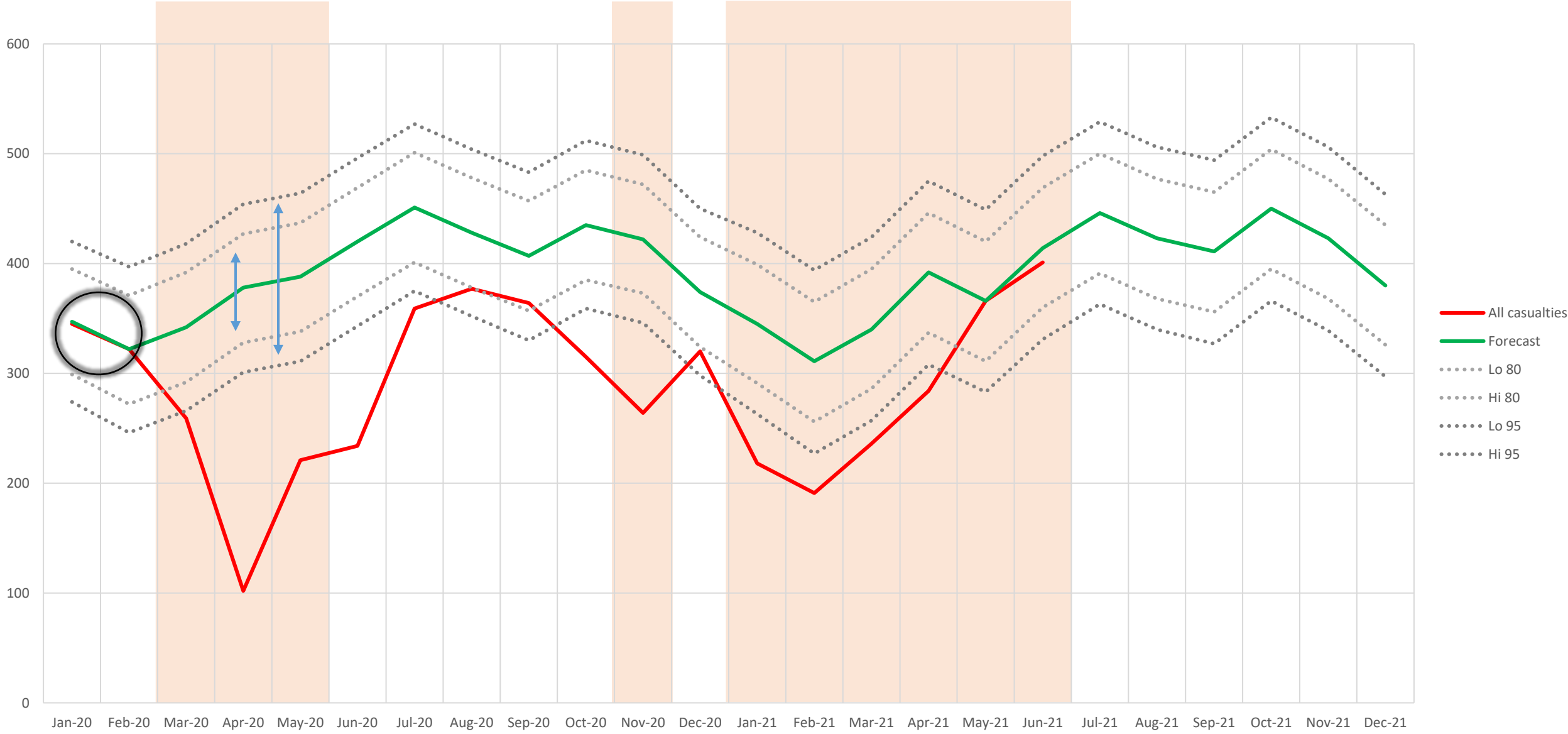
Forecasting casualties

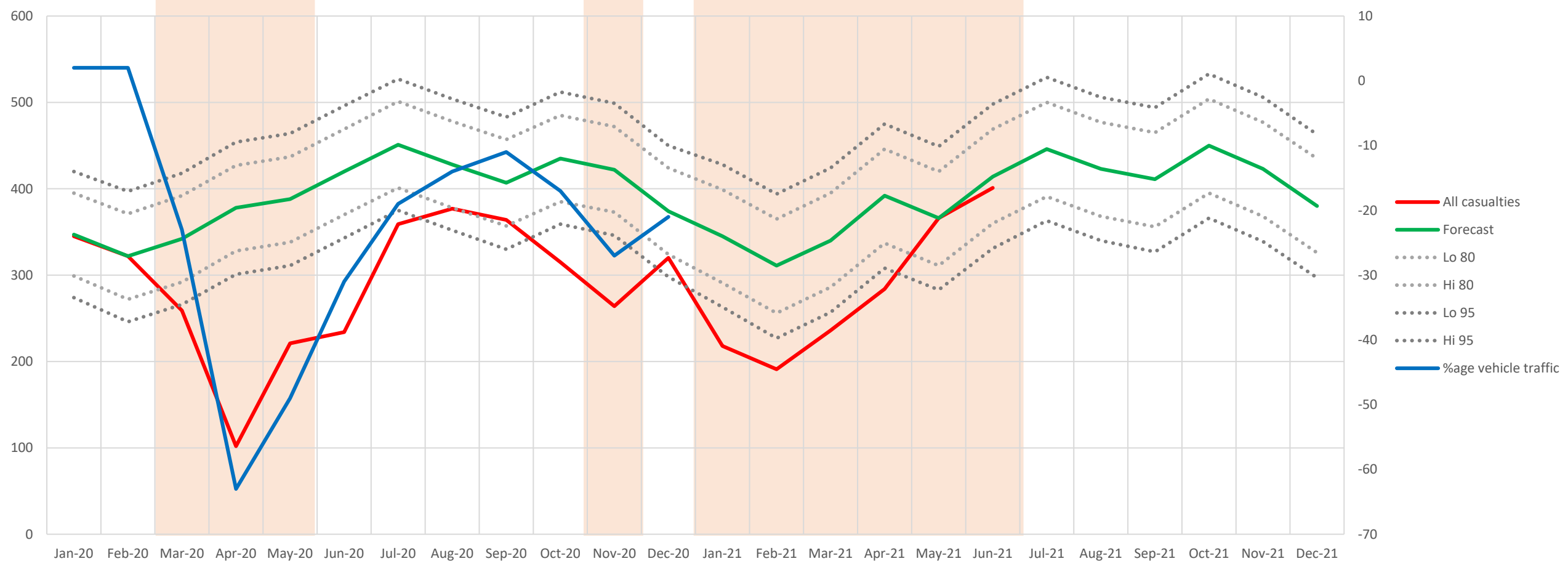
Step 1: use historic data to forecast a known year, to test the accuracy of the forecast



Casualty forecast

Step 2: once the accuracy of the forecast is established, use the model to forecast an unknown/future year





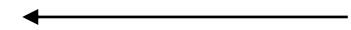
```
> cor.test(correlation_test_cas$percentage_vehicle_traffic,correlation_test_cas$actual_casualties)

Pearson's product-moment correlation

data: correlation_test_cas$percentage_vehicle_traffic and correlation_test_cas$actual_casualties
t = 5.6288, df = 10, p-value = 0.0002188
alternative hypothesis: true correlation is not equal to 0
95 percent confidence interval:
 0.5962856 0.9636016
sample estimates:
 cor
0.8718366
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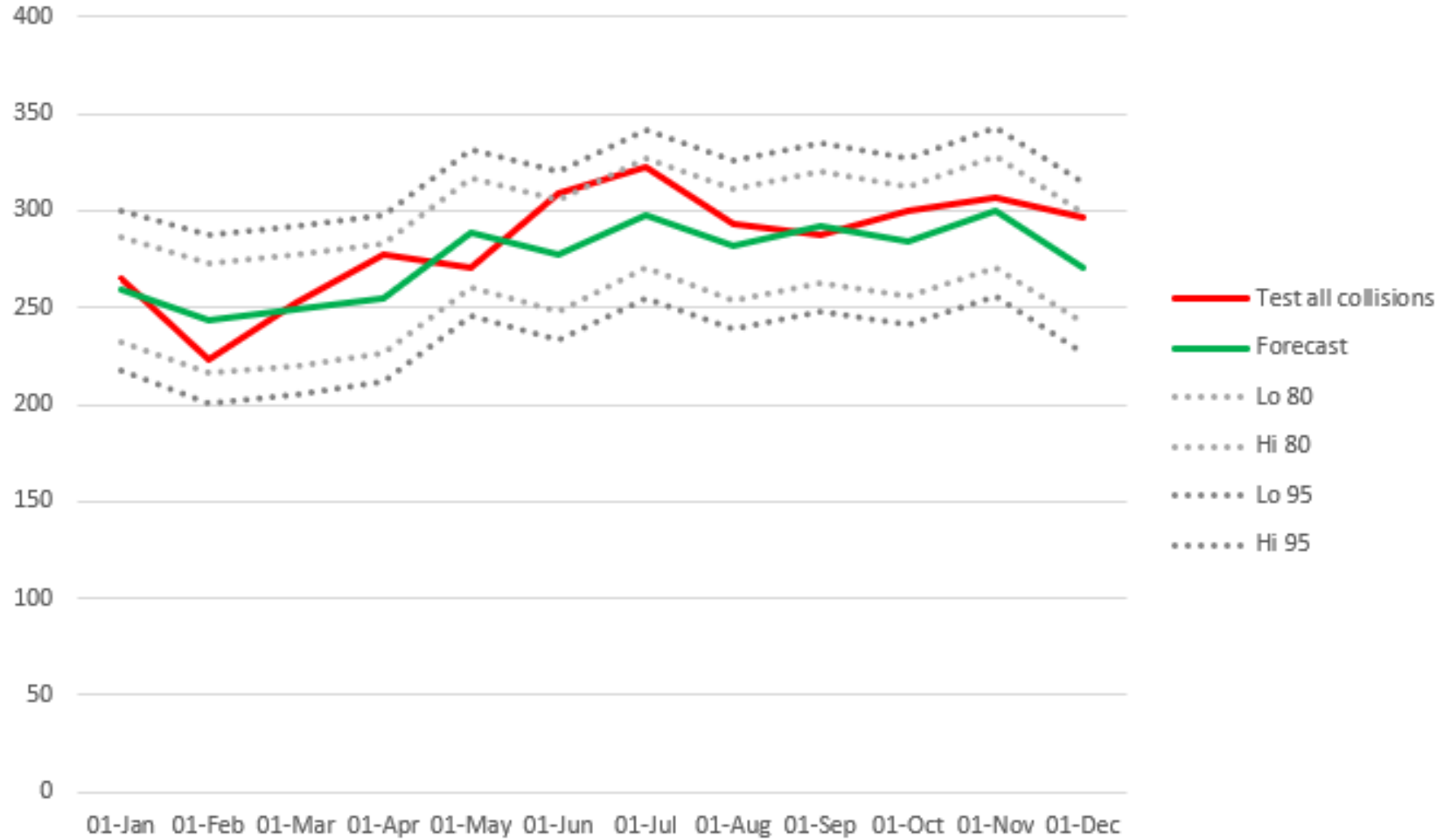
Strong positive correlation between traffic reduction and casualties

Year	Predicted Casualties	Actual Casualties	Difference	Percentage Difference
2019	4673	4691	18 more than forecast	(+) 0.4%
2020	4714	3482	1,232 less than forecast	(-) 26%
2021 (Jan-June)	2168	1696	472 less than forecast	(-) 22%

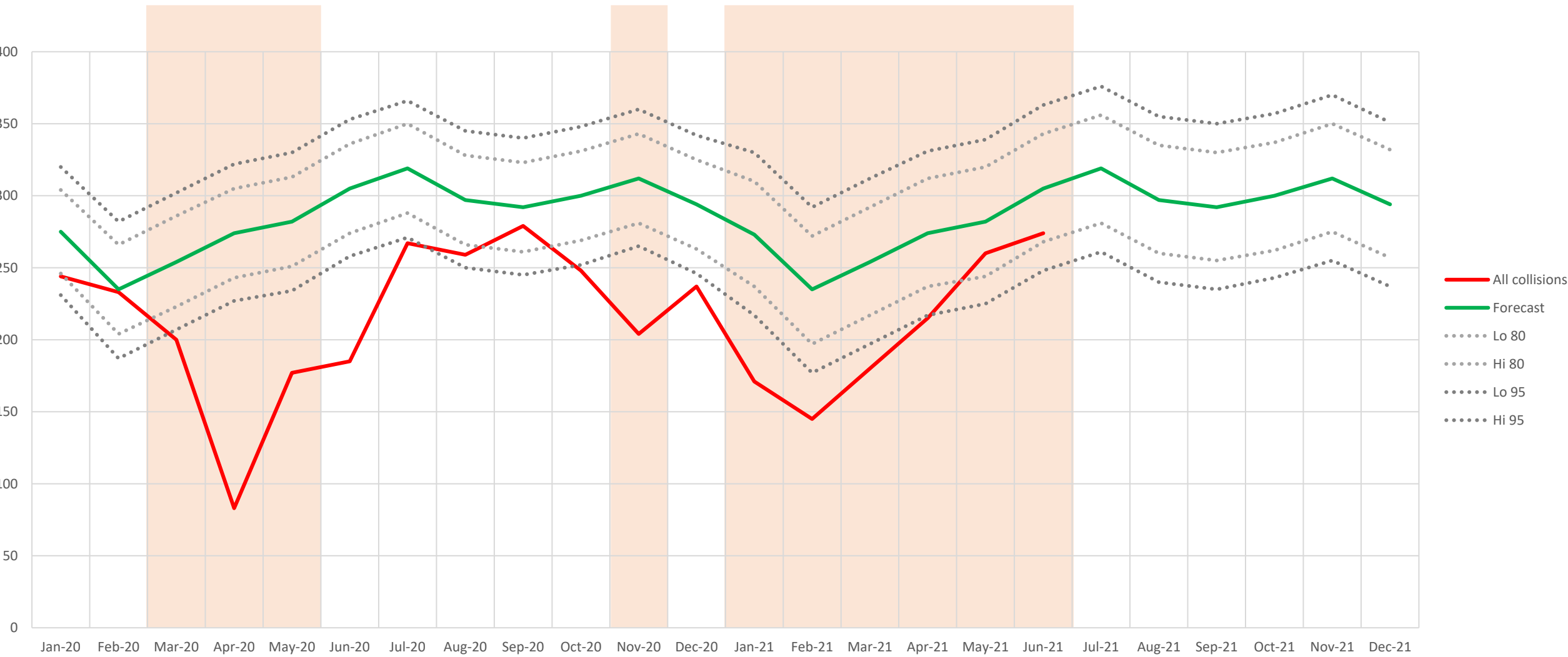


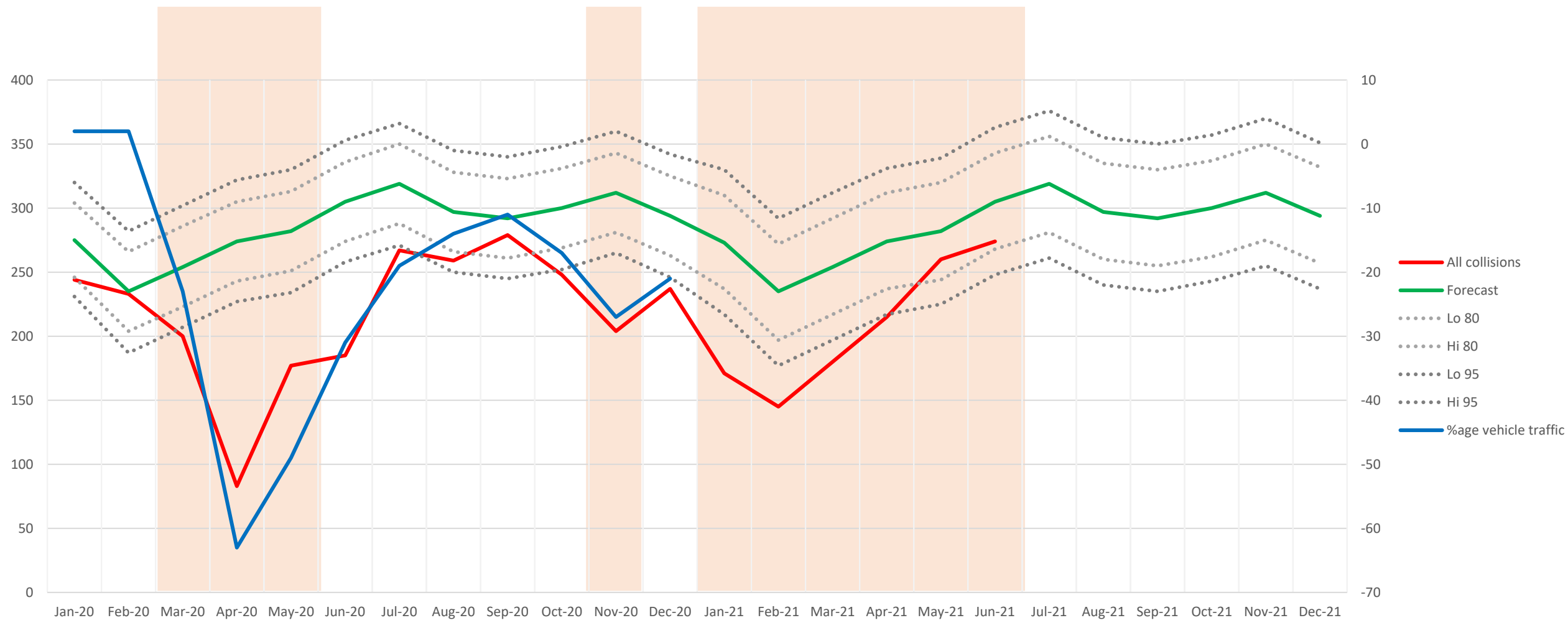
The model slightly underpredicted the known year

Forecasting collisions



Accident forecast





```
> cor.test(correlation_test$percentage_vehicle_traffic,correlation_test$actual_collisions)

Pearson's product-moment correlation

data: correlation_test$percentage_vehicle_traffic and correlation_test$actual_collisions
t = 4.9621, df = 10, p-value = 0.0005682
alternative hypothesis: true correlation is not equal to 0
95 percent confidence interval:
 0.5220857 0.9550091
sample estimates:
      cor
0.8433099
```

Strong positive correlation between traffic reduction and collisions

Year	Predicted Accidents	Actual Accidents	Difference	Percentage Difference
2019	3300	3404	104 more than forecast	(+) 3%
2020	3439	2616	823 less than forecast	(-) 24%
2021 (Jan-June)	1623	1245	378 less than forecast	(-) 23%



The model underpredicted the known year

What Next?

- Extend the ARIMA analysis to the end of 2021 and use Devon and Cornwall vehicle flow data
- Use Devon and Cornwall vehicle speed and flow data to undertake a multiple linear regression analysis to identify if there is a relationship between those 3 variables
- Review regional and national data to try a build an ARIMA model that can be used for fatal/serious/KSI collisions and casualties
- Establish an annual forecast going forward for collision and casualty numbers to provide additional context for the target and KSI figures

Is the Board assured regarding progress and
are there any questions?

THANK YOU



345 New Followers - 3,000+ Total Followers - 494,400+ Reach

Highlights



Op Snap October Video
210,000+ social reach
Widely reported



World Cup Drink Drive
30,000+ social reach
Widely reported
500k sponsored reach



Torbay Road Safety Campaign Launched



Aecom Camera Trial
52,000+ social reach
Widely reported



Road Safety Week
15,000+ social reach
Widely reported



Radio Exe Walk to School campaign

Media Coverage



UPCOMING MEDIA OPPORTUNITIES



Op Snap
Annual round-up
Video



**Motorcycle Behaviour
Change Deep Dive**
Dec 13 & 14



Focus RS
New video
coming soon



Crash simulation videos
Several videos commissioned
in multi-agency project



**20mph Speed
Limit Video
& Media**



**Op Drive
Insured**



**Torbay
Speeding
Video**

VZSW Board

Call for Ideas

Recap & Lessons Learned



Recap

Call for Ideas launched in 2021 to provide communities opportunity to bid for grant funding.

- Provided communities a route to fund community initiatives to make their roads safer.
- 82 Applications received
- 34 projects supported
- 4 further projects from partners added to Road Safety Delivery Plan
- Wide geographic spread although limited in Plymouth and Torbay
- Total value approx. £150k



Progress Update

Project has been largely successful and is nearing completion.

- Of the 34 projects put forward by communities
 - 28 grants have completed
 - 4 have not been progressed following liaison with the relevant authority
 - 2 are still progressing and need to overcome issues before grant is paid
- Lessons have been learned from this round, future rounds would learn from this



Completed Projects

The following video and slide summarises a small selection of the success stories.

Holsworthy & Milton – mobile speed signs
(combined grants £8,665)

<https://youtu.be/8n29p8jfNIU>

vision
zero 





Completed Projects

Dartmoor Initiative (Grant £6,306)

Over 200 animals were given reflective neckbands to make them more visible to vehicles and help prevent road traffic collisions (116 collisions took place in 2021)

- Cllr Mark Williams of Dartmoor Forest Parish Council stated *“I was extremely proud of what we have achieved as a Team, and desire to push this safety issue further”*

vision
zero ↓



Positive Outcomes

- The Call for Ideas provided communities an avenue to work in collaboration with VZSW
- Gave opportunity for communities to fund what they felt would work for them
- Some initiatives piloted new initiatives
- As video demonstrated, communities feel engaged and happy with outcome
- Successfully granted the majority of applicants with their funding – only a small few had to be withdrawn



Challenges & Lessons Learned

- Whilst applicants were asked to confirm deliverability and support (more detailed checks needed if on highway in future)
- Caused some issues for local authority partners post successful award letter
- Some applicants did not have necessary checks and balances in place regarding additional costs (posts/insurance for signs)
- Some schemes on SRN were withdrawn - not realistic within timescales or funding constraints
- Issues above have made this a longer than expected process



Next Steps for Call For Ideas

All applicants will be asked to provide post scheme feedback in December – unspent funds to be returned

- It is clear in our strategy working with communities is essential – we want to maintain collaboration
- Look to iron out issues from round 1
- Using latest DfT stats and evidence we may potentially ask communities/business/research academics to focus on particular theme/area
- Request greater liaison with local authority upfront when on highway (exclude SRN)
- Anticipate round 2 being in RSDP (to be approved Sept)



THANK YOU ANY QUESTIONS?

vision
zero 

The partnership driving
down road deaths
in Devon & Cornwall

SOUTH
WEST

