



**‘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

Thursday 19<sup>th</sup> May 2022

Exeter Racecourse Kennford Exeter EX67XS

### FOLLOWED BY LUNCH & NETWORKING WITH THE VZSW SUPPORT AND ENFORCEMENT TEAM

Arrival Tea & Coffee 0930

Formal Board Meeting 1000 to 1300hrs

Lunch & Meet the VZSW Team 1300 to 1400hrs

## 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
- Receive updates and assurance from the VZSW Coordinator and Comms and Engagement Coordinator regarding progress to date
- Provide assurance regarding end of year financial position and 5 year Financial Plan
- Approve additional proposals for inclusion in the Road Safety Delivery Plan
- Discuss implications of new powers for Local Authorities to enforce moving traffic offences and the relationship with VZSW
- Receive a presentation from TTC regarding their pivotal role in reducing casualties through driver education training
- Receive a presentation from Agilysis in relation to their refresh of the VZSW Area Profile and discuss implications

	<b>Arrival - Tea and Coffee will be provided</b>			0930
1.	<b>Welcome, apologies &amp; introductions</b> • See attached attendance list • Meet new VZSW post holders (See list below)	Chairman	Verbal	1000 (10 mins)
2.	<b>Declarations of Interest</b>	All	Verbal	
3.	<b>Roll Call of Fatalities</b> ( <i>Standing item</i> ) <i>Roll call of all those who have died since our last meeting.</i>	Chairman	Verbal	1010 (5 mins)
4.	<b>Minute's Silence to reflect on those who have died and their loved ones</b>			
5.	<b>Minutes of Previous Meeting</b> (7 <sup>th</sup> February 2022)	Chairman	Paper	1015 (5 mins)
5a.	<b>Matters Arising – Actions Update</b>	Chairman	Paper	1020 (5 mins)
6.	<b>VZSW Coordinators Report</b> <i>Standing item – including Comms and engagement update</i>	MW VZSW Interim Coordinator	Paper	1025 (15 mins)
7a	<b>Finance Report</b> <i>End of year position and update of 5 Year Financial Plan</i>	SB, Head of Business Devon and Cornwall Police	Paper	1040 (15 mins)
7b				
8.	<b>Update on Road Safety Delivery Plan</b> <i>Consideration and approval of additional proposals for:</i> • South Devon Speed Enforcement Hub • Purchase of Additional Motorcycles • Purchase of Engagement Vehicle	MW VZSW Interim Coordinator & Supt AL, Head of Roads Policing Strategic	Paper	1055 (20 mins)
9.	<b>Moving Traffic Offences – Delegated Powers</b> <i>Local Authority updates and brief discussion on next steps</i>	Local Authority Partners	Briefing note & Verbal update	1115 (10 mins)
	<b>BREAK</b>	At Chairs discretion		1125 (10 mins)
10.	<b>Driver Education Training – Changing Driver Behaviour</b> <i>Presentation from TTC (Telford Training Company)</i>	MH TTC	Presentation & discussion	1135 (20 mins)
11.	<b>Agilysis - Area Profile Refresh</b> <i>Presentation followed by discussion based on a series of questions raised by Agilysis</i>	RO CEO, Agilysis	Presentation	1155 (60 mins)
12.	<b>Notified AOB</b>	All	Verbal	1255 (5 mins)
13.	<b>Following the close of the formal meeting, a light lunch will be provided and the opportunity for Board members to meet the new VZSW Team, plus key operational staff together with equipment and other assets funded by the partnership over the past year.</b>			
	<b>Time and Date of future meetings:-</b> 1000 to 1330 28 <sup>th</sup> September (Guildhall, Plymouth) 1230 to 1530 12 <sup>th</sup> December 2022 Teams 1000 to 1300 14 <sup>th</sup> March Teams Teams			

## ITEM 6

## VISION ZERO SW GOVERNANCE BOARD

Date 19<sup>th</sup> May 2022

Author Name:	M W
Author Role:	Interim VZSW Coordinator

## VISION ZERO SOUTH WEST – PARTNERSHIP COORDINATORS REPORT

<b>Reports may be submitted for one or more of the following purposes:</b>	<b>Tick which apply:</b>
<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 Governance Board on activity since the last meeting on the 7<sup>th</sup> of February 2022 including:-
- i. VZSW Activity A and B sub-group updates
  - ii. Progress of the Call for Ideas
  - iii. Recruitment to core roles
  - iv. Comms and Engagement update
- 1.2** The following are the subject of separate items on the agenda:-
- i. In year financial position and update on 5 Year Financial Plan (Item 7)
  - ii. Proposed additions to the RSDP (Item 8)
- 1.3** Performance is usually a standing item on the agenda, however this has not been included for this meeting due to the updated Area Profile presentation from Agilysis.

**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** Both Activity A and B sub-groups have continued to meet monthly and have contributed toward the development and delivery of the Road Safety Delivery Plan for 2022/23.
- 3.2** 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. Until such time as the dedicated Strategic Analyst and the Data and Analysis hub are in place, in order to direct activity, partners have been invited to set out their priorities for enforcement which then informs deployment for the following month.
- 3.3** It is worth noting by the Board, that since August last year, there has been a significant drive to improve performance of speed detection assets and that for the last quarter of the financial year 21/22 the number of offences detected and subsequent driver speed awareness courses offered has exceeded all previous projections.

## ITEM 6

**VISION ZERO SW GOVERNANCE BOARD****Date 19<sup>th</sup> May 2022****4.0 ANNUAL ROAD SAFETY DELIVERY PLAN**

- 4.1** 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 VZSW Governance Board on the 7<sup>th</sup> of February where it was agreed.
- 4.2** Following approval from the Board, the Project Manager held a briefing session with the various project leads to brief them on arrangements to deliver their projects, the next step is to develop a RSDP tracker to monitor progress, including outcomes, which will be presented to the Board as part of the Project Managers report.
- 4.3** In addition to the development of the tracker, the VZSW core team will now develop a single performance dashboard of KPI's so that the Board can be assured as to overall performance.
- 4.4 Road Safety Victim Support Proposal** – This proposal was supported in principle, subject to further development of the specification for the service, before being re-presented for approval.
- 4.5** In response to the direction from the Board, on the 22<sup>nd</sup> of March the OPCC facilitated a stakeholder workshop which was well attended by VZSW partners and the next stage is to undertake one to one engagement with a small cohort of people with lived experience.
- 4.6** It is anticipated that the further work required to develop this specification will be completed before the next meeting of the Board on the 28<sup>th</sup> September 2022 when the paper will be resubmitted for consideration.
- 4.7 Additions to the RSDP** - Since the Board meeting of the 7<sup>th</sup> of February 2022, additional items have been proposed for inclusion in the RSDP as follows:-
- 2 additional Speed Detection Officers for South Devon
  - Purchase of 2 motorcycles for use by SDO's
  - Purchase of a VZSW engagement vehicle
- 4.8** These three items are subject of separate papers and will be covered at item 8.

**5.0 PROGRESS – CALL FOR IDEAS**

- 5.1** So far, of the 34 scheme approved by the Board, 18 have been completed and the grants issued, 2 have not been progressed following liaison with the relevant authority and the remainder will be finalised before the end of June 2022.
- 5.2** 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.
- 5.3** Learning points will be collated and presented to the Board with a recommendation to consider a 2<sup>nd</sup> round of the Call for Ideas later in 2022.

**6.0 RECRUITMENT INTO CORE ROLES**

- 6.1** All VZSW core roles have now been filled as follows:-
- **Strategic Analyst** – CG Devon County Council – started 9<sup>th</sup> of May 2022.
  - **Project Support/Admin** – HG Cornwall Council – started 1<sup>st</sup> May 2022
  - **Communications and Engagement Coordinator** – JC OPCC – started 1<sup>st</sup> May 2022.
  - **VZSW Project Manager**– NW Cornwall Council – start date to be agreed.
- 6.2** Until such time as the new VZSW Project Manager is in post, arrangements will be put into place by Cornwall Council to ensure support of the VZSW partnership and a smooth handover.

ITEM 6

**VISION ZERO SW GOVERNANCE BOARD**

**Date 19<sup>th</sup> May 2022**

**7.0 DRIVER EDUCATION COURSE FEES**

- 7.1 Since the last meeting of the Board, the Chief Constable has agreed to the increase in driver education course fees which have now been reflected in the finance reports.<sup>1</sup> The Police, Crime and Sentencing Bill has now received Royal assent and the Secretary of States guidance for this legislation is anticipated to be issued by September 2022.

MW  
Interim VZSW Partnership Manager

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<sup>1</sup> Following a meeting of the Police & Crime Joint Executive, decision taken within capacity as Chief Constable and following advice of VZSW.



Agenda item 7a

FIOA Open

## Vision Zero South West Governance Board

### March 2022 Financial Update

19<sup>th</sup> May 2022

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

<b><u>Reports may be submitted for one or more of the following purposes:</u></b>	<b><i>Tick which apply:</i></b>
<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>	

#### 1. Purpose of the report/Strategic issue for consideration

- 1.1 Present the Vision Zero South West (VZSW) outturn financial position as at 31<sup>st</sup> March 2022.

#### 2. Recommendation

- 2.1. The Board be made aware of the outturn financial position of financial year 2021/22.



### 3. Salient Points

- 3.1 The Peninsula Road Safety Partnership (PRSP) ceased on 9<sup>th</sup> 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 was 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 have been compiled across the whole financial year, combining costs of the PRSP up to 9<sup>th</sup> August 2021 and VZSW from 9<sup>th</sup> 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 actual income and expenditure and shows a final outturn surplus position of £136,584.

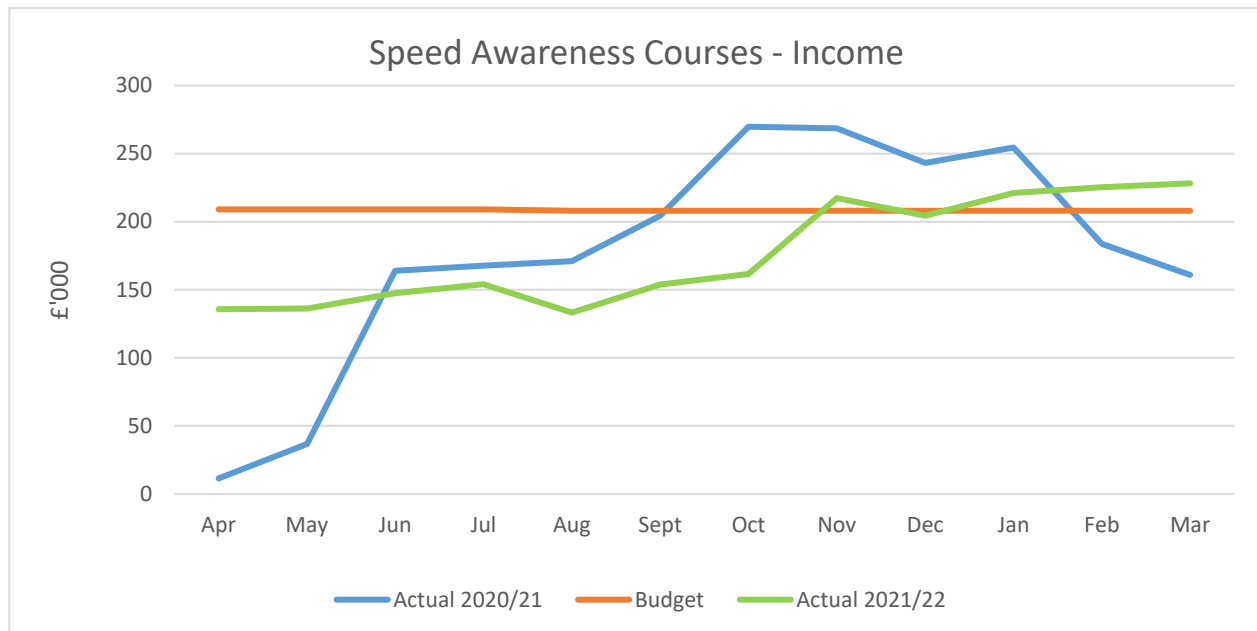
A full detailed breakdown of this can be found in Appendix A.

	Original Budget PRSP 2021/22 £	Revised Budget VZSW 2021/22 £	Actual at 31/03/2022 2021/22 £	(Under)/ Overspend 2021/22 £
<b>Income</b>	(2,838,000)	(2,838,000)	(2,480,050)	357,950
<b>Expenditure:-</b>				
Staffing	1,801,452	1,801,452	1,542,086	(259,366)
Running Costs	466,274	466,274	464,953	(1,321)
VZSW Core Costs	427,758	427,758	336,427	(91,331)
<b>Net (Surplus)/Deficit</b>	<b>(142,516)</b>	<b>(142,516)</b>	<b>(136,584)</b>	<b>5,932</b>

- 3.5 During the first half of the financial year, income generated from Speed Awareness Courses had been significantly lower than anticipated. There were several factors contributing to the reduced income, these factors were addressed and the period October to March saw income increase back to the level expected.



3.6 The graph below displays income levels by month.



3.7 Despite this recovery the total income in the year was still £358k less than originally planned; this was offset by reduced expenditure of £352k. The lower expenditure was mainly due to less than anticipated speed maintenance contract costs and the delay in appointing the additional staff as agreed under Activity A.

### Vision Zero South West Forecast – Pooled Fund

3.8 Following the closure of the 2020/21 accounts the opening balance of the reserve was £4,833,943. The Partnership have invested spend of £249,554 during the year; and including the transfer of surplus this results in a closing balance at 31<sup>st</sup> March 2022 of £4,720,973.

	£
Opening Balance 2021/22	(4,833,943)
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	0
Tasking Budget	14,317
Themes, Education and Training (Activity B)	112,907
Strain Payment	78,835
Mobile Speed Camera Upgrade / New Cameras	43,495
Net Surplus 2021/22	(136,584)
<b>Estimated Closing balance 2021/22</b>	<b>(4,720,973)</b>



- 3.9 The investment in vehicles of £476,000 will roll into next year. The purchase of these vehicles is in progress but due to delays resulting from the international shortage of component parts for new vehicles they are unlikely to be received until August 2023.
- 3.10 £14,317 of the Tasking budget has been spent on overtime, this activity is anticipated to continue into next financial year with £200,000 allocated in next year's forecast.
- 3.11 Activity B spend of £112,907 has been incurred. This includes spend of £52,723 from the Call for Ideas budget, the majority of which was for signage improvement initiatives along with £10,000 for the purchase of various mobile vehicle activated speed monitors for Newton Abbot. £39,029 has also been spent on a Vehicle Mobile System with ANPR program.
- 3.12 The Board agreed to hold £1,500,000 (reviewed annually) to fund the upgrading of camera stock. During 2021/22 spend of £43,495 was incurred on new and camera upgrades.

## Conclusion

- 3.13 The VZSW partnership has had a busy year. The key financial issue was the drop in income from driver awareness courses during the first half of the financial year, which improved significantly throughout the third and fourth quarter.
- 3.14 The partnership ended the financial year with a surplus of £136,584 and has invested in many initiatives which are improving the safety of the roads. There is an exciting year ahead with further income and investments expected.

## 4 Equality, diversity and human rights

- 4.1 None

## 5 Legal Implications

- 5.1 None

## 6 Risk/ Resource Requirements

- 6.1 None





## Appendix A

	Original Budget PRSP £	Revised Budget VZSW £	Q3 Forecast £	Actual to date £	(Under)/Overspend To Budget £
<b>Income</b>					
Speed Awareness Courses	(2,500,000)	(2,500,000)	(2,133,645)	(2,118,122)	381,878
Other Income (including interest)	(8,000)	(8,000)	(500)	(146)	7,854
Court Costs	(330,000)	(330,000)	(365,000)	(361,782)	(31,782)
Other driver education course income	0	0	0	0	0
<b>Total Income</b>	<b>(2,838,000)</b>	<b>(2,838,000)</b>	<b>(2,499,145)</b>	<b>(2,480,050)</b>	<b>357,950</b>
<b>Expenditure</b>					
<b>Staffing</b>					
Police Officers & Operations Team	1,493,768	1,493,768	1,578,108	1,542,086	48,318
Speed watch	0	0	0	0	0
PLP	38,684	38,684	38,684	0	(38,684)
CATS Team overheads for other courses	0	0	0	0	0
Activity A - Additional staff agreed.	269,000	269,000	37,300	0	(269,000)
Tasking Budget	0	0	0	0	0
	1,801,452	1,801,452	1,654,092	1,542,086	(259,366)
<b>Running Costs -</b>					
Photocopy Rental	10,500	10,500	13,000	13,116	2,616
Vehicle Expenditure	33,164	33,164	33,600	30,455	(2,709)
Insurance/Tax	8,500	8,500	8,500	7,728	(772)
Accommodation Charge	60,000	60,000	62,000	65,001	5,001
Telephones/Mobiles	1,400	1,400	1,200	2,298	898
Equipment Purchase, Repairs & Calibration	22,000	22,000	23,000	30,541	8,541
Other Equipment & Furniture	11,000	11,000	15,000	16,801	5,801
Postages	234,250	234,250	180,000	187,901	(46,349)
Stationery	12,960	12,960	20,000	30,063	17,103
Existing Software Licences	42,000	42,000	60,000	67,175	25,175
Miscellaneous	20,000	20,000	15,000	2,306	(17,694)
Training	2,000	2,000	2,000	150	(1,850)
Uniforms	2,500	2,500	2,800	5,318	2,818
Conferences	3,000	3,000	3,000	6,100	3,100
Comms & Marketing	3,000	3,000	3,000	0	(3,000)
<b>Sub Total Running Costs</b>	<b>466,274</b>	<b>466,274</b>	<b>442,100</b>	<b>464,953</b>	<b>(1,321)</b>



	Original Budget PRSP £	Revised Budget VZSW £	Q3 Forecast £	Actual to date £	(Under)/ Overspend £
<b><u>Vision Zero Core Costs</u></b>					
Peninsula - Project Manager	64,505	64,505	69,324	69,324	4,819
Coordinator	0	0	24,143	24,646	24,646
Admin	0	0	0	0	0
Analyst	38,007	38,007	0	0	(38,007)
Comms & Marketing	0	0	6,000	6,193	6,193
Treasury Support	10,100	10,100	14,000	14,000	3,900
Speed Maintenance Contract	243,000	243,000	203,086	119,874	(123,126)
Site Maintenance	30,900	30,900	30,900	39,965	9,065
Data/IT Consultancy	19,096	19,096	30,500	38,258	19,162
RSS Support	22,150	22,150	25,000	24,166	2,016
Sub Total Vision Zero Core Costs	427,758	427,758	402,953	336,427	(91,331)
<b>Total Expenditure</b>	<b>2,695,484</b>	<b>2,695,484</b>	<b>2,499,145</b>	<b>2,343,466</b>	<b>(352,018)</b>
<b>Net Expenditure before transfers to reserves</b>	<b>(142,516)</b>	<b>(142,516)</b>	<b>0</b>	<b>(136,584)</b>	<b>5,932</b>



Agenda item 7b

FIOA Open

# Vision Zero South West Governance Board Meeting

## 5 Year Financial Plan

19<sup>th</sup> May 2022

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

<b><u>Reports may be submitted for one or more of the following purposes:</u></b>	<b><i>Tick which apply:</i></b>
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<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>	x

### 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 changes to the VZSW five-year financial plan.



### 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 several assumptions and estimates. These are 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 As described in previous reports the number of courses generated has been profiled at a steady increase over the next five years, this is deemed a prudent approach, and will be kept under constant review.
- 3.5 Final approval was received for the course fee to be increased to £100 an increase on the current course fee of £88. From this, Devon and Cornwall Police receive £45<sup>1</sup> per successfully completed referral plus the additional £10. The remaining balance of £43 consists of TTC costs (training provider), VAT and a £4 subscription to UKROED for each client.
- 3.6 This agreement has resulted in significantly higher income for the Partnership, which is updated in the five-year plan in Appendix A.
- 3.7 The plan also includes an estimate of all other driver education income<sup>2</sup> which has been generated as a direct result of VZSW through the Activity A sub-group.
- 3.8 Further income of £93,301 for the M5 J28-29 & A38 is reflected in the plan along with £52,800 for Operation Snap with is now included following approval at the last meeting.
- 3.9 Expenditure budgets have been updated to reflect previously agreed expenditure now the fees have been increased. The additional expected expenditure includes:

<sup>1</sup> Nationally agreed figure between the NPCC and UKROED to cover the costs to the Police for processing offences and driver education courses.

<sup>2</sup> Courses other than the National Speed Awareness Course are - National Motorway Course, Safe and Considerate Driving, Whats Driving Us and Your Belt Your Life.



## Staffing –

- 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 includes 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.
- c) Additional second team leader at Exeter adding £36,060 to create two geographic teams.

**Running Costs** – The budgets for running costs have been prepared considering current expenditure and the likely effect on costs of increased volumes. Since the last report there has been circa £40k increase each year to expected running costs, reflecting £26k per annum for AccsMaps Cloud costs, £13k per annum for CSW online and additional training costs for the Data & Analysis Hub.

**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. There are no proposed changes to this category from the last report.

## 5 Year Financial Plan

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

	<b>Draft Budget 2022-23 £</b>	<b>Draft Budget 2023-24 £</b>	<b>Draft Budget 2024-25 £</b>	<b>Draft Budget 2025-26 £</b>	<b>Draft Budget 2026-27 £</b>
<b>Income</b>	(4,074,241)	(4,160,650)	(4,346,800)	(4,542,380)	(4,747,670)
<b>Expenditure:-</b>					
Staffing	2,447,925	2,560,963	2,699,521	2,735,417	2,793,175
Running Costs	565,236	585,470	609,269	634,236	660,384
VZSW Core Costs	511,370	516,600	521,960	527,460	533,110
<b>Net (Surplus)/Deficit</b>	<b>(549,710)</b>	<b>(497,616)</b>	<b>(516,050)</b>	<b>(645,268)</b>	<b>(761,000)</b>



## Pooled Budget (Reserve)

- 3.11 The previous Road Safety Partnership Reserve, and income generated by the Safety Camera Partnership have been 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 several activities. The following table shows the actual expenditure in 2021/22 including the outturn surplus position leaving a closing balance of £4,720,973.

	£
Opening Balance 2021/22	(4,833,943)
Monitoring, Enforcement and Driver Education (Activity A) :-	
Vehicle Investment	0
Tasking Budget	14,317
Themes, Education and Training (Activity B)	112,907
Strain Payment	78,835
Mobile Speed Camera Upgrade / New Cameras	43,495
Net Surplus/Deficit 2021/22	(136,584)
<b>Closing balance 2021/22</b>	<b>(4,720,973)</b>

- 3.13 Any surplus or deficit across the five-year financial plan will be incorporated within the Pooled Fund.
- 3.14 The Safety Camera Partnership Board also agreed to hold £1,500,000 in reserve to be reviewed annually and to fund the upgrading of camera stock.
- 3.15 The VZSW Strategic board on Monday 24<sup>th</sup> January 2022 supported the Annual Road Safety Delivery Plan 2022/23 on the condition of the increase in course fees which has since been approved.
- 3.16 The following table shows the balance on the reserve after the Road Safety Delivery Plan, including the carry forward of the vehicle investment which has been delayed.

<b>Estimated available Pooled Fund</b>	<b>(4,720,973)</b>
Amount Ringfenced for Camera Stock (reviewed annually)	1,500,000
Vehicle Investment	476,000
Activity A (all areas)	260,000
Activity B (other areas)	333,100
Activity B - Pedestrians (over 3 years)	255,000
Activity B - Road Victim Support (over 3 years)	330,000
Activity B - Call for Ideas	100,277
Communications and Engagement	141,000
Net Surplus/Deficit 2022/23 - <i>Current unknown</i>	TBC
<b>Estimated available Pooled Fund including Delivery Plan</b>	<b>(1,325,596)</b>

The balance remaining displayed in the table above does not take into account the anticipated surplus each year as show in paragraph 3.10. Any surplus would also be added back to the fund.

## Future Governance

- 3.17 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.
- 3.18 Any new major revenue spend/adjustments will require a business case and need to be approved by the Strategic Group and VZSW Board.
- 3.19 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

## 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
	£	£	£	£	£
<b>Income</b>					
Speed Awareness Courses	(3,300,000)	(3,465,000)	(3,638,250)	(3,820,190)	(4,011,200)
Other Income (including interest)	(500)	(500)	(500)	(500)	(500)
Court Costs	(380,000)	(380,000)	(380,000)	(380,000)	(380,000)
Other Camera Income M5 J28-29 & A38	(93,301)	0	0	0	0
Operation Snap	(52,800)	(55,440)	(55,440)	(55,440)	(55,440)
Other driver education course income	(247,640)	(259,710)	(272,610)	(286,250)	(300,530)
<b>Total Income</b>	<b>(4,074,241)</b>	<b>(4,160,650)</b>	<b>(4,346,800)</b>	<b>(4,542,380)</b>	<b>(4,747,670)</b>
<b>Staffing</b>					
Police Officers & Operations Team	674,300	686,200	693,800	700,500	714,510
Police Staff - Back Office	1,291,160	1,378,617	1,496,017	1,511,867	1,542,105
Community 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
Operation Snap	136,000	138,720	141,494	144,324	147,211
Data & Analysis Hub	104,075	106,157	108,280	110,445	112,654
	<b>2,447,925</b>	<b>2,560,963</b>	<b>2,699,521</b>	<b>2,735,417</b>	<b>2,793,175</b>
<b>Running Costs</b>					
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	85,646	89,928	94,425	99,146	104,103
Miscellaneous	17,560	18,438	19,360	20,328	21,344
Training	12,000	12,240	12,485	12,734	12,989
Conferences	200	204	208	212	216
Uniforms	12,130	9,630	9,630	9,630	9,630
<b>Sub Total Running Costs</b>	<b>565,236</b>	<b>585,470</b>	<b>609,269</b>	<b>634,236</b>	<b>660,384</b>



<b>VZSW - 5 Year Financial Plan</b>	<b>Draft Budget 2022-23</b>	<b>Draft Budget 2023-24</b>	<b>Draft Budget 2024-25</b>	<b>Draft Budget 2025-26</b>	<b>Draft Budget 2026-27</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Vision Zero Core Costs</u></b>					
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
<b>Total Expenditure</b>	<b>3,524,531</b>	<b>3,663,034</b>	<b>3,830,750</b>	<b>3,897,112</b>	<b>3,986,669</b>
<b>Net Expenditure before transfers to reserves</b>	<b>(549,710)</b>	<b>(497,616)</b>	<b>(516,050)</b>	<b>(645,268)</b>	<b>(761,000)</b>

## Item 8.

Vision Zero South West Governance Board 19<sup>th</sup> May 2022

Author Name:	MW
Author Role:	Interim VZSW Partnership Coordinator

## VISION ZERO SOUTH WEST ROAD SAFETY DELIVERY PLAN – ADDITIONAL PROPOSALS

<u>Reports may be submitted for one or more of the following purposes:</u>	<u>Tick which apply:</u>
<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 additional proposals for inclusion in the VZSW Road Safety Delivery Plan 2022/23 and associated budget.

**2.0 RECOMMENDATIONS**

2.1 That Board members approve the additional proposals for inclusion in the RSDP, and associated budget as follows:

- i. South Devon Speed Detection Hub - £63,000 per annum – revenue to be built into the 5-year financial plan
- ii. Additional Motorcycles - £30,083.94 exc VAT – one off from the unallocated reserve
- iii. Ford Focus RS Engagement Car £45,000 – one off from the unallocated reserve

**3.0 BACKGROUND INFORMATION**

3.1 **RSDP Development** – The RSDP was presented to the VZSW Governance Board on the 7<sup>th</sup> of February 2022 where it was approved together with the relevant funding for each of the activities/projects. Since this meeting, the Activity A Subgroup has received proposals for an additional 3 items for inclusion in the plan.

3.2 The VZSW MoU allows for additional items to added into the plan ‘in year’ subject to support and approval of the Board.

3.3 The next section of this report sets out an overview of each of the above, more detailed supporting information are attached as appendices to this report.

**4.0 SUMMARY OF PROPOSALS**

4.1 **South Devon Speed Detection Hub** - The VZSW Board previously approved an increase in the number of Speed Detection Officers from 6 to 12, including 2 x SDO's for West Cornwall, 2 x SDO's for North Devon and 2 x peripatetic SDO's to support Community Speed Watch schemes.

4.2 South Devon, in particular Torbay, is the final geographical area in Devon and Cornwall requiring enhanced enforcement capability, the introduction of the additional staff based at Ashburton, dedicated to South Devon, would ensure we have effective coverage and enable us to target speed enforcement activity accordingly.

## Item 8.

### Vision Zero South West Governance Board 19<sup>th</sup> May 2022

**4.3** This proposal has been discussed with partners in the Activity A subgroup and received full support, the overall investment of £63,000 per annum; activity will generate increased enforcement activity.

**4.4** For more detailed supporting information relating to this proposal, see Appendix A.

**4.5 2 x Additional Motorcycles** - Speed Detection Officers have traditionally operated using van-

based solutions for detection, namely the LaserTech LTi Concept system. However, advances in technology have brought new products to the market which are smaller and more portable and do not necessitate vans as their primary platform.

**4.6** The TruCam2 is one such device, Home Office Approved for speed detection activities, it is light and portable and easily stored in a motorcycle pannier.

**4.7** Additionally, the use of motorcycles provides an agility to detection which enables them to enforce at locations traditionally difficult for vans to park up at. The use of motorcycles can reach these hard to enforce areas, providing an increased public confidence in our activities. This is of particular relevance given the nature of the highway network in Devon and Cornwall.

**4.8** An opportunity has presented itself to purchase 2 ex-demo bikes from the BMW Government & Authorities Division. These are both under 8 months old, are low mileage and can be purchased for £30,083.94 exc VAT.

**4.9** If approved by the Board, these would be available for immediate use and also provide additional enforcement capacity and capability over the longer lead in time for the provision of the additional vans.

**4.10** Partners in the Activity A subgroup have supported this proposal.

**4.11** For more detailed supporting information relating to this proposal, see Appendix B.

**4.12 Ford Focus RS Engagement Vehicle** – The proposal is to Purchase a used Ford Focus RS (£30,000) and produce a series of videos to engage young drivers and to educate on issues around vehicle modifications and road safety.

**4.13** Cost to modify the vehicle is estimated at around £15,000 although this is hard to estimate as companies are already keen to sponsor the project.

**4.14** A Focus RS is a well-known and respected vehicle in the car scene. It is easy to modify, we are intending to work with a RS Specialist who have agreed to do all the labour on the project free of charge. The Focus RS also does not depreciate and at the moment prices are climbing. It is a niche vehicle that holds or increases in value, therefore on sale at the end of the project the vehicle can be sold, and the money returned or reinvested.

**4.15** The videos produced would be used on social media platform, in particular TikTok and the current experience is that these will attract over 2000 views every 40 seconds, providing an extended reach.

**4.16** In addition to the use via social media, the vehicle would provide an excellent engagement tool at shows and events across Devon and Cornwall as was the experience with the previous engagement vehicle which was on loan (Lotus Evora).

**4.17** For more detailed supporting information relating to this proposal, see Appendix C.

## Item 8.

# Vision Zero South West Governance Board 19<sup>th</sup> May 2022

### 5.0 FINANCIAL

- 5.1 The unallocated VZSW Pooled budget currently stands at £1.325m and therefore there are sufficient funds for both the additional motorcycles and engagement vehicle.
- 5.2 The ongoing revenue cost of the additional Speed Detection Officers would be covered through cost recovery, directly as a result of their activity. For example, an analysis of the previous 2 years shows that the 1 SDO generates an average of 3560 speed awareness courses per annum, which equates to £196,000 cost recovery received by the partnership.

### 6.0 NEXT STEPS

- 6.1 Subject to Board approval, the Road Safety Delivery Plan and 5 Year Financial plan will be amended to reflect the decision.

MW - Interim VZSW Partnership  
Manager

FIOA Open

## **Vision Zero South West Board 190522**

### **Purchase of Additional Motorcycles**

#### **1. Purpose of the report/issue for consideration**

1.1 To purchase 2 x BMW R 1250 RT motorcycles with immediate effect for enforcement activities.

#### **2. Circumstances**

2.1 Previous board recommendations are now in place in respect of additional Speed Detection Officers with 2 more operating bases at Camborne and South Moulton.

2.2 The total number of Speed Detection Officers is now at 12 which will require an increase to our vehicle fleet.

2.3 7 vans have been ordered however due to the worldwide semi-conductor shortage, plus other factors such as the conflict in Ukraine these are subject to long lead times.

2.4 The earliest we can hope to see new vans fully operational will be mid to late 2023.

2.5 Speed Detection Officers have traditionally operated using van-based solutions for detection, namely the LaserTech LTi Concept system. However, advances in technology have brought new products to the market which are smaller and more portable and do not necessitate vans as their primary platform. The TruCam2 is one such device, Home Office Approved for speed detection activities it is light and portable and easily stored in a motorcycle pannier.

2.6 Additionally the use of motorcycles provides an agility to detection which enables them to enforce at locations traditionally difficult for vans to park up at. The use of motorcycles can reach these hard to enforce areas, providing an increased public confidence in our activities.

## **Agenda Item 8 Appendix B**

2.7 There will also be an increased opportunity to engage with the motorcycle community using motorcycles. Motorcyclists are disproportionately represented in fatal and serious collisions, hence are a significant part of our target for Vision Zero.

2.8 An opportunity has presented itself to purchase 2 ex-demo bikes from the BMW Government & Authorities Division. These are both under 8 months old, are low mileage and can be purchased for £30,083.94 exc VAT.

2.9 The price includes the additional livery, plus emergency lighting, with IRS calibrated speedometers and represents a significant saving on a new model which retails at £17,00 before specialist fits.

2.10 The motorcycles will be available in 4 to 5 weeks.

### **3. Recommendations**

3.1 The purchase of the 2 ex-demo motorcycles from BMW Government & Authorities Division to form part of our enforcement fleet.

3.2 To base one motorcycle at Camborne and the other at South Moulton so providing an agile response to enforcement. Currently there are two motorcycles on the fleet, however they are used in the main for Community Speed watch activities. Basing the vehicles at Camborne and South Moulton would give us a 2 wheeled enforcement capacity from the majority of our operating bases.



## Simple Business Case

### Ford Focus RS Engagement Car

<b>Sponsor:</b>	LR	<b>Business Lead:</b>	Supt AL
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<b>Author:</b>	MPS 6578 OM	<b>Report Date:</b>	20/04/2022
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### Purpose of the Business Case

Developed by the business owner, the business case justifies undertaking of a project or change activity. It does so based on the balance of estimated development/implementation costs, set against risks and anticipated business benefits/savings. The Business Case is then owned by the person responsible for delivering the outcomes, products and benefits defined.

### Version Control Log:

Version	Summary of Change	Review Date	Approved By	Approved Date
D0.1	First draft	21/03/2022	MPS 6578 OM	21/03/2022
V1.0	Minor amends to D0.1	22/03/2022	MPS 6578 OM	22/04/2022
V1.1	Revised logo, inclusion of behavioural change techniques and fB breakdown stats	20/04/2022	MPS 6578 OM	25/04/2022

# 1. Background & Rationale

## 1.1 Outline of Issues & Strategic Fit

### **What is the problem to be resolved?**

Young drivers are one of the most vulnerable road user groups and are also one of the hardest groups to engage with. Young drivers make up a high proportion of collisions on our roads. They in general have a high perception of their own skill and a low perception of risk which makes them very high risk.

The recent AGILYSIS report shows that Young People aged 16-24 are currently overrepresented in collisions. Our project is directly targeted at this demographic who are traditionally very hard for the Police to engage with.

Over the past 17 months I have developed, led and presented a highly successful social media campaign to target and engage with young drivers and owners of modified cars. I have collaborated with GCM YouTube in a ground-breaking and unique social media approach, using the platforms that are commonly in use by our target audience, these being YouTube, TikTok and Instagram. Using an influencer with experience in social media I have engaged a huge number of vulnerable road users and to date we have 38,000 subscribers on YouTube, 37,400 followers on Instagram and 501,400 followers on TikTok. In the past year we have had approaching 250,000,000 views on TikTok alone. We have also released the videos on D&C/Dorset FB and Twitter with some videos achieving over 3,300,000 views.

I have presented the project to College of Policing and Police National Social Media Group. I have also been invited to present at the Road Safety Support Conference

We currently have a Lotus Evora on loan from Lotus but this is due to be returned at the end of the summer. The Lotus is an incredible draw for people of all ages and is massively successful at any event we go to, as well as being used on the social media work. People come to events specifically to see both the Lotus and I due to the social media videos.

This business case is to purchase a new engagement car that can be used on both the social media work and at events, shows and engagement work. The idea is to purchase a used but standard Ford Focus RS and then video the process of modifying it into a safe and legal car to show how it can be done. The car will also have a police livery themed wrap and blue lights. It will not however be an operational car.

The car will draw people in to watch the videos, in which we cover the modifications but also drip feed road safety and change driver behaviour. We also see many cars poorly modified with illegal and dangerous modifications where they have attempted to fit parts using FB as their source of knowledge. We aim to give proper legal knowledge to dispel myths.

Public engagement through this project has been huge and we use the Lotus or the RS to attract attention so that we can engage.

### **What is the business need?**



For the project to survive and grow we need to keep it fresh. This keeps the audience engaged and also attracts new followers. The RS will be that draw whilst it also engages the audience and allows us to promote road safety and how to do things properly.

The more people are attracted into the video series the more they share the content and the more people watch it. To do that though you need to have constantly updated and fresh content that people want to watch.

Outside of the social media work the car will be used for engagement activity at shows, events and engagement visits. It will not be an operational Police vehicle and for show use only. The Lotus draws crowds at any event we take it to thereby allowing us and other Police Departments or Partners to engage with people who would otherwise just walk past.

We need to engage with a high risk and vulnerable road user group to drive down casualties involving drivers aged 16-24 years old and this project is providing the mechanism to do this using the COM-B Model for effecting behavioural change as detailed below.

### **How does this proposal fit with local and/or national objectives and drivers?**

The national and local objective on reducing casualties on our roads is very clear. It is an area where many partners come together to achieve a common goal and the Police have a legal (and moral) responsibility to be part of this. Road deaths massively outnumber deaths from knife crime with 1870 deaths nationally on the roads in 2019.

In relation to the five key messages for NPCC Roads Policing it hits everything:

1. '5 deaths every day? We can no longer tolerate this' (Preventing Harm & Saving Lives)
2. 'Good roads policing is good community Policing' (Tackling Crime)
3. 'We must look to the future' (Driving Innovation & Technology)
4. 'Let's have an honest conversation' (Changing Minds)
5. 'We have to work together' (Policing our roads together)

If we are to reduce casualties on our roads we have to change driver behaviour. The social media project is engaging millions of road users. On releasing last weeks videos on TikTok they were being viewed at 2000 views every 40 seconds! Two recent videos on mobile phone use have reached nearly 4 million views already.

At 11:25hrs on 20/04/2022 we released a video on the new mobile phone laws. In five days and as at 09:54hrs on 25.04.2022, that video (on TikTok alone) has achieved:

- 2.8 million views
- 72.6k likes
- 3878 comments
- 21.6k shares

In the last 28 days TikTok has achieved:

- 20.1 million views
- 1 million likes
- 29.6k comments
- Plus 68.3k followers

I have had two meetings with CC Jo Shiner and the NPCC who fully support the project and the RS plans. We have the opportunity to bid into Road Safety Trust for charity funding however CC Shiner was of the opinion that D&C Police should have the opportunity to fund it first as to go to RST could mean losing some control over the project, which is currently D&C

owned, to a more National level. There may well be an expectation for the car to appear at more National events.

Recent training from the Cabinet Office on Behaviour Change techniques highlighted three key areas required to effect behavioural change through the aforementioned COM-B Model: **A capability barrier** occurs when a person cannot enact a behaviour due to not possessing the requisite awareness, knowledge, or skills.

- We are working with a young influencer and putting the language into younger people's language to give them the capability to understand the rights and wrongs and understanding of vehicle modifications.

**A motivation barrier** occurs when a person does not enact a behaviour due to not wanting to do it or not believing that they should do it.

- We are making the subject interesting and using an influencer showing it's 'cool' to do the right thing

**An opportunity barrier** occurs when a person does not enact a behaviour due to something outside their control - for example, lacking the money to pay a fee for a service, or lacking access to a computer to use an online tool.

- We are using the internet it makes this information available, easy to understand, money saving and within the law. By using modern platforms such as TikTok and YouTube we are reaching a targeted audience. We also engage in person at shows and events.

## 1.2 Objectives & Benefits

The overall aim of this project activity is to...

The specific objectives are as follows:

- **Objective 1:** To provide fresh and exciting content to support the social media project.
- **Objective 2:** To maintain and increase our presence on social media thereby allowing us to engage with more people on road safety as well as other important Policing messages. I can (and have) been able to push other policing messages through the channels. I have previously delivered messages around getting home safely after nights out and approached Prevention to ask if they wanted a violence against women awareness video.
- **Objective 4:** To give the audience quality and informative information and knowledge.
- **Objective 3:** to reduce the strain on core Roads Policing officers by reducing the number of KSIs on our roads and to reduce the associated cost of this and KSIs financially to the organisation.

## 1.3 Scope

N/A

## 2. Business Options

### Option 1: Purchase of Ford Focus RS – recommended & preferred

**Outline of Option:** Purchase a Ford Focus RS and produce a series of videos to engage young drivers and to educate on issues around vehicle modifications and road safety

**Cost:** A used Focus RS (not currently available new) will cost around £30,000. Cost to modify the vehicle is estimated at around £15,000 although this is hard to estimate as companies are already keen to sponsor the project.

**More Info:** A Focus RS is a well known and respected vehicle in the car scene. It is easy to modify and we intend to work with a RS Specialist who have agreed to do all the labour on the project free of charge. The Focus RS also does not depreciate and at the moment prices are climbing. It is a niche vehicle that holds or increases in value, therefore on sale at the end of the project the vehicle can be sold and the money returned or reinvested.

### Option 2: Loan vehicle (as per Lotus Evora)

**Outline of Option:** As per the current arrangement with Lotus we could look to find another loan car. The downside of this is that we cannot modify the car therefore the social media options are more limited and it does not hold the attention of the audience

**Cost:** Free

**More Info:** A loan car works to engage an audience but will not hold them for as long as a car that we can work on and do the things that really attract more of our target audience. It is however good for shows and events, as demonstrated by the Lotus.

### Option 3: Title

**Outline of Option:** No Option 3 available

**Cost:** N/A

**More Info:** N/A

### Option 4: Do Nothing

**Outline of Option:** Doing nothing limits the scope and longevity of the social media project. The idea of the project is to engage as many people as possible and thereby change driver behaviour and reduce casualties on the road. The project also builds bridges between the Police and the communities we serve.

**Cost:** A single fatal on our roads costs around £2.2 million. If the project saves one life we will have saved over £2.1 million. And this is aside from the human impact.

**More Info:**

## 3. Benefits & Disbenefits

### 3.1 Outline of Issues & Strategic Fit

- Cashable savings (Economic) – One fatal collision on our roads costs in the region of £2.2million. If the project saves just one life then aside from the waste of life and human impact we will have saved over £2.1 million. Improving driver behaviour saves hours of Police Officer time in dealing with collisions and drivers.
- Service improvement (Effectiveness) – Engagement with our communities is key and this project shows that by using the right methods and ideas we can engage with hard to reach communities.
- Time savings (Efficiency) – Time is saved in our officers not attending as many collisions or dealing with motoring incidents.
- Meeting mandatory requirements – The project meets all of the NPCC Roads Policing criteria as above.
- Enabling other activity – The project gives us the platform to engage with millions of people that would otherwise not receive our messages. Not only can we push road safety but also a limited number of key messages, for instance around violence against woman and how to get home safely after a night out.
- Business continuation – At the end of the project we will have reached millions more viewers but the car will be sold and the money returned. The car will be meticulously maintained so as to hold its value and not used as an operation police car.
- Risk reduction, such as cost avoidance, reputational, life & welfare – All videos are endorsed by interested parties such as Roads Policing training or Corp Comms to ensure they are correct and to mitigate risk and organisational reputation.

### 3.2 Disbenefits

There are no discernible disbenefits. There will be an initial cost but as stated the car will be sold at the end of the project and money returned. There will be costs involved in the modification and the parts but the car itself should hold it's value or increase.

## 4. Plan & Timescales

I would plan to buy and start the process videos as soon as possible due to wanting the car at shows and events through the summer show season. I would anticipate keeping the car for 2-3 years depending on it's continued impact.

## 5. Costs

Purchase of used Ford Focus RS Mk3 – circa £30,000

Cost to modify in parts and labour – circa £15,000

Total bid is for £45,000

As previously stated, at the end of the project it is anticipated that the car will be sold for what it was purchased for or maybe higher. The RS marque is a niche product that increases in value. The car will not be an operational car and will be maintained to maintain value. The cost of parts may be recovered but that is hard to estimate. The wrap and blue lights for example will of course be removed prior to sale so that is an unrecoverable cost.

## 6. Investment Appraisal

Whilst it is difficult to identify that life that may have been saved there is no doubt that the project is reaching a massive audience. 250 million views in a year is an incredible reach and that is one platform alone. Further engagement information can be given if required.

In two weeks our following on TikTok has risen by 30,000.

The vast majority of time spent on this project is done in my own time and at no cost to the organisation. Many hours of planning and editing goes into the videos in evenings and at weekends when I am off duty. Filming is the easy part!

Saving one life saves millions of pounds.

We use the social media platforms to measure effectiveness as we run competitions to provide feedback on what we are doing and what the audience wish to see. I can provide thousands of positive feedback comments. We also have a good relationship now with the car community who are largely working with us to improve behaviour within their own scene. We are working with events such as CARnage, Re:Fuel, Autofest and BHP who value our engagement.

The Focus RS would increase our presence at these events.

## 7. Risks & Lessons

### 7.1 Potential Risks

I am currently using my own Focus RS on the project in order to relate to the viewers. This vehicle is owned by me and at my expense. Due to the success of the project I am recognised when out and as a result I cannot use my car as often as before. I also cannot risk leaving it at shows or events for fear of damage.

Ethical issues raised were presented to the Ethics Committee. Full minutes are available but the recommendation was to present this business case to the Executive.

### 7.2 Lessons Learned

Many lessons have been learned so far throughout the project but most of these relate to using the social media, algorithms and how we attract attention.

## 8. Project Management & Engagement

### 8.1 Management & Governance

The car and project is and would be managed by MPS OM under the supervision of LR.

### 8.2 Stakeholder Engagement

The whole project has so far been funded by partner agencies and not the police. There is little cost to it as GCM does not get paid for any TikTok videos, only YouTube videos such as Caravans or Equine Safety that we don't think will earn GCM money through YouTube advertising. Those videos do well on our own FB or Twitter accounts though and are shared by our partners.

The RS project will have sponsors from within the automotive industry and them sharing our content only serves to engage a larger audience.

## 9. APPENDICES

None

## ITEM 9

## VISION ZERO SW GOVERNANCE BOARD

Date 19<sup>th</sup> May 2022

Author Name:	MW
Author Role:	Interim VZSW Coordinator

## BRIEFING NOTE – MOVING TRAFFIC OFFENCES – DELEGATED POWERS

<b>Reports may be submitted for one or more of the following purposes:</b>	<b>Tick which apply:</b>
<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>	X
<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 Governance Board on delegated powers for moving traffic offences and discuss opportunities for aligning this with VZSW strategic aims and objectives.

**2.0 BRIEFING NOTE**

- 2.1 The DfT are providing additional powers to local Authorities (*subject to Parliamentary approval*) under Part 6 of the Traffic Management Act 2004. These relate to the enforcement of moving traffic offences, such as yellow box junctions, failure to comply with traffic signs, bus lane enforcement etc which would otherwise have remained as being enforced by the police.
- 2.2 Local Authority partners have been asked to provide a verbal update of their respective position, thus far Plymouth City Council has indicated its intention to adopt these new powers as part of their approach to civil enforcement.
- 2.3 A key question for Board members is how will this support the VZSW aims and objectives and whether there is an opportunity to develop a peninsula approach which maximises the opportunity to divert offenders into driver education opportunities rather than simply penalise them.



# agilysis



AREA PROFILE UPDATE

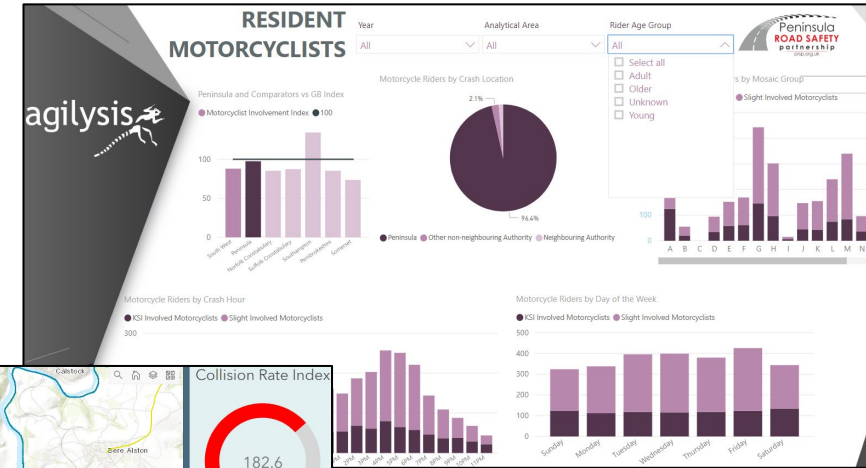
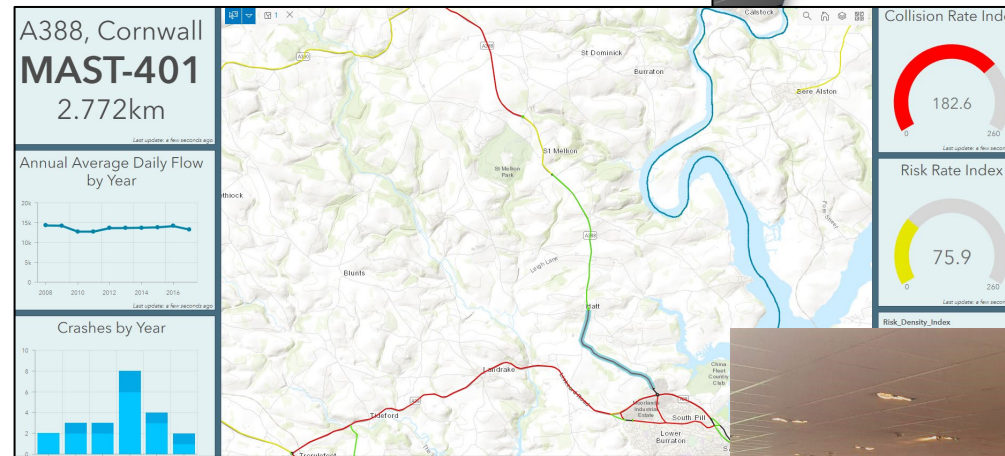


# PREVIOUS WORK



2019

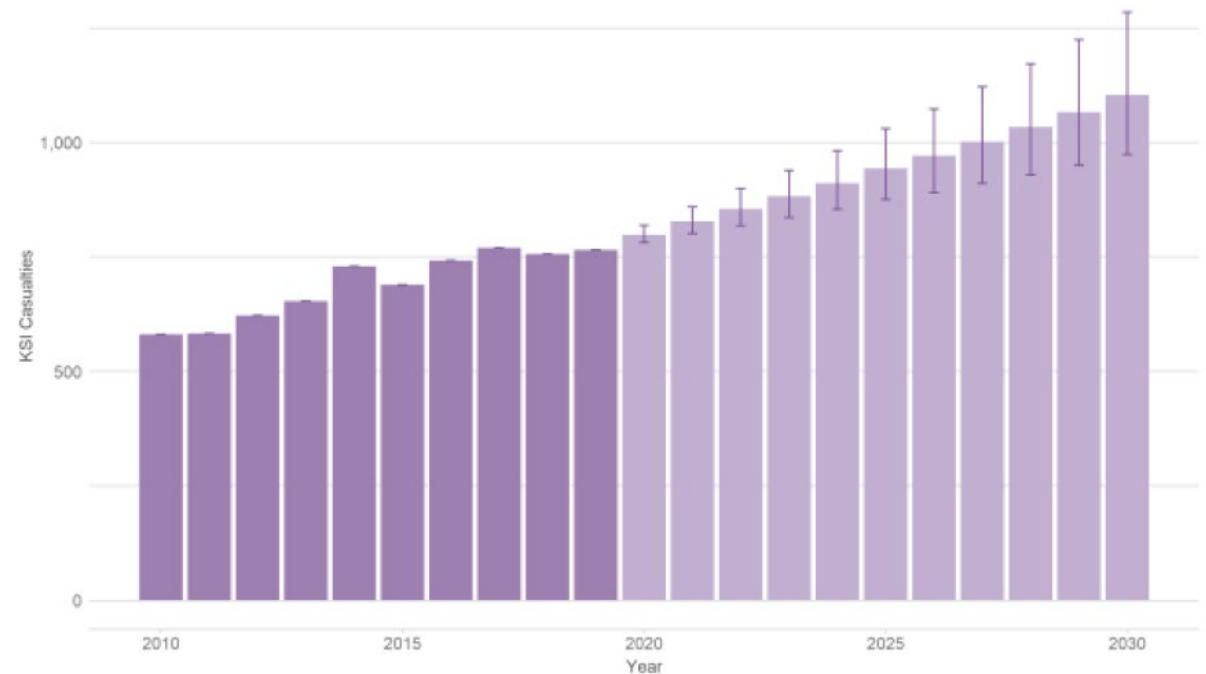
- Full Area Profile which included a section on Public Health (2013-2017)
- Dashboards
- Route analysis
- Partnership event and workshops



# 2022 REPORT

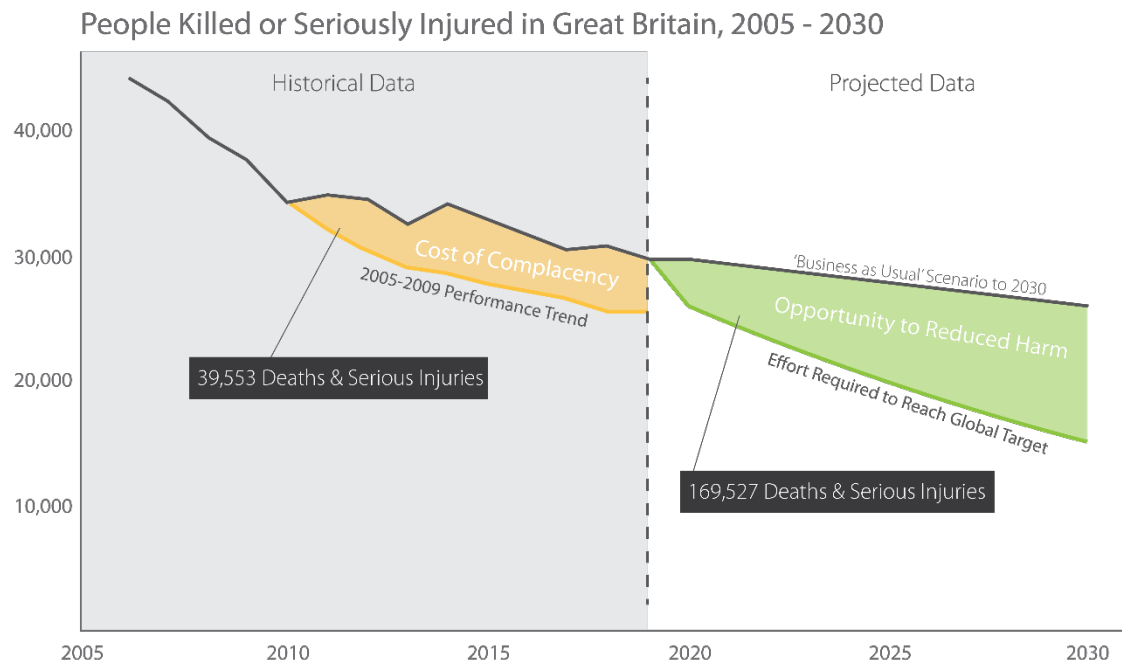
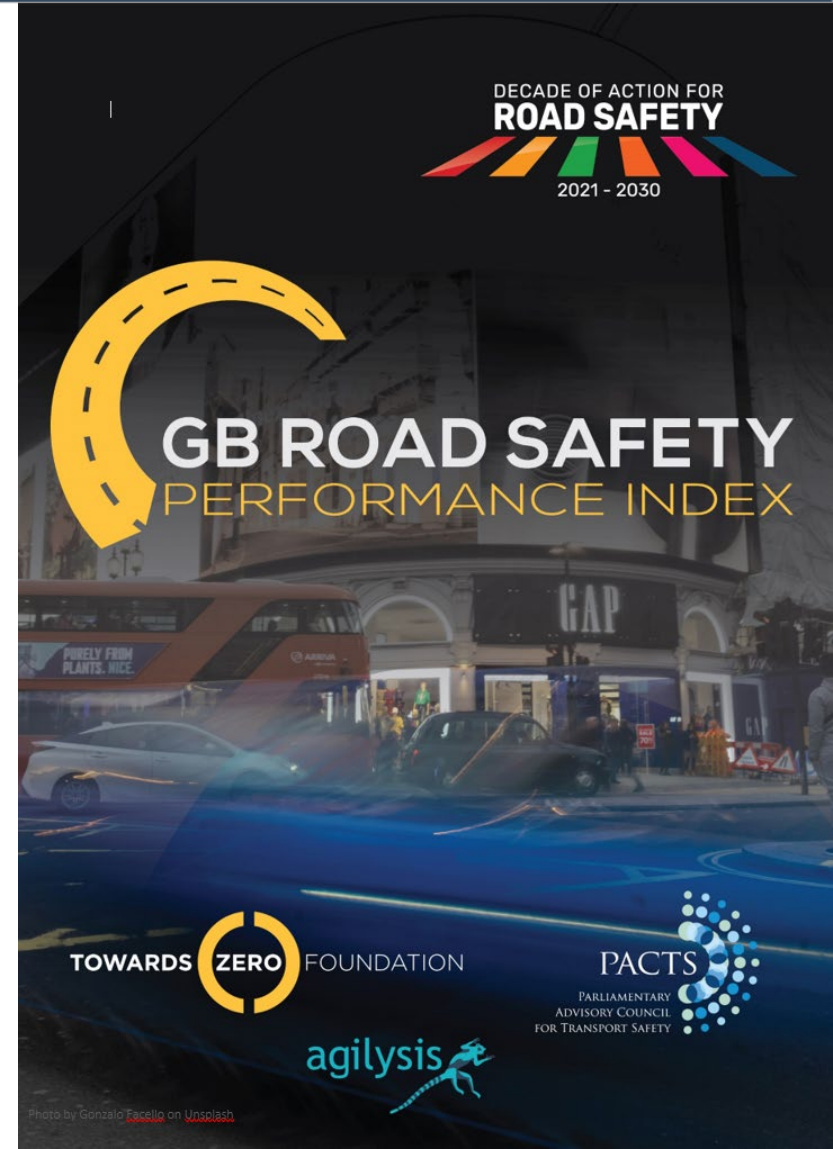
- Update core analysis within Area Profile using data to 2020 including behavioural recommendations
- New items
  - Forecasting to 2030
  - Impact of COVID
- Not refreshed
  - Route Analysis and dashboards
  - Section on Public Health

Figure 127 - Historic and projected KSI casualty trends (2010 – 2030)



# 2022 REPORT

- Reviewing the past, predicting the future
- <http://index.agilysis.co.uk/>
- Complicated by changes in traffic patterns

DECADE OF ACTION FOR ROAD SAFETY  
2021 - 2030

**GB ROAD SAFETY**  
PERFORMANCE INDEX

TOWARDS ZERO FOUNDATION

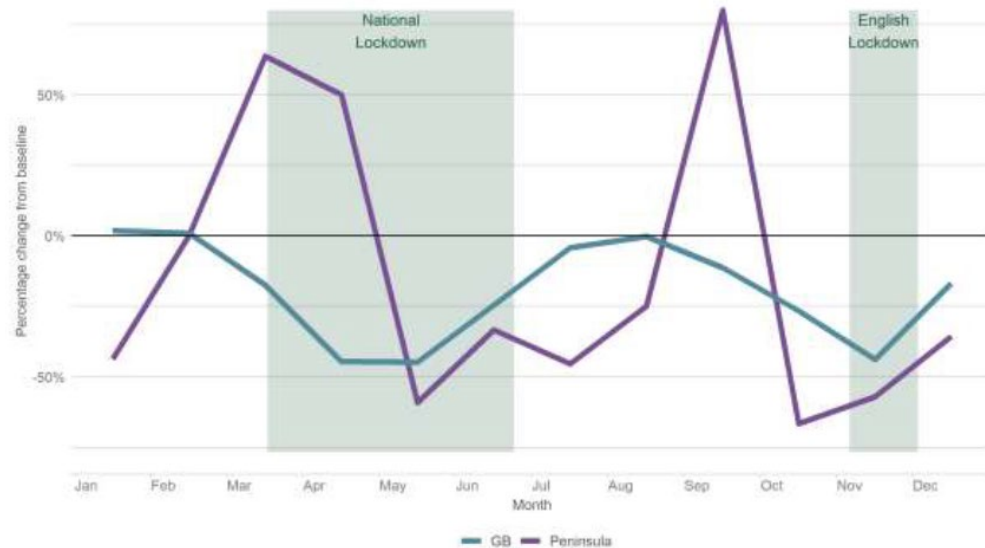
PACTS  
PARLIAMENTARY  
ADVISORY COUNCIL  
FOR TRANSPORT SAFETY

agilysis

Photo by Gonzalo Escallo on Unsplash

# THE COVID IMPACT

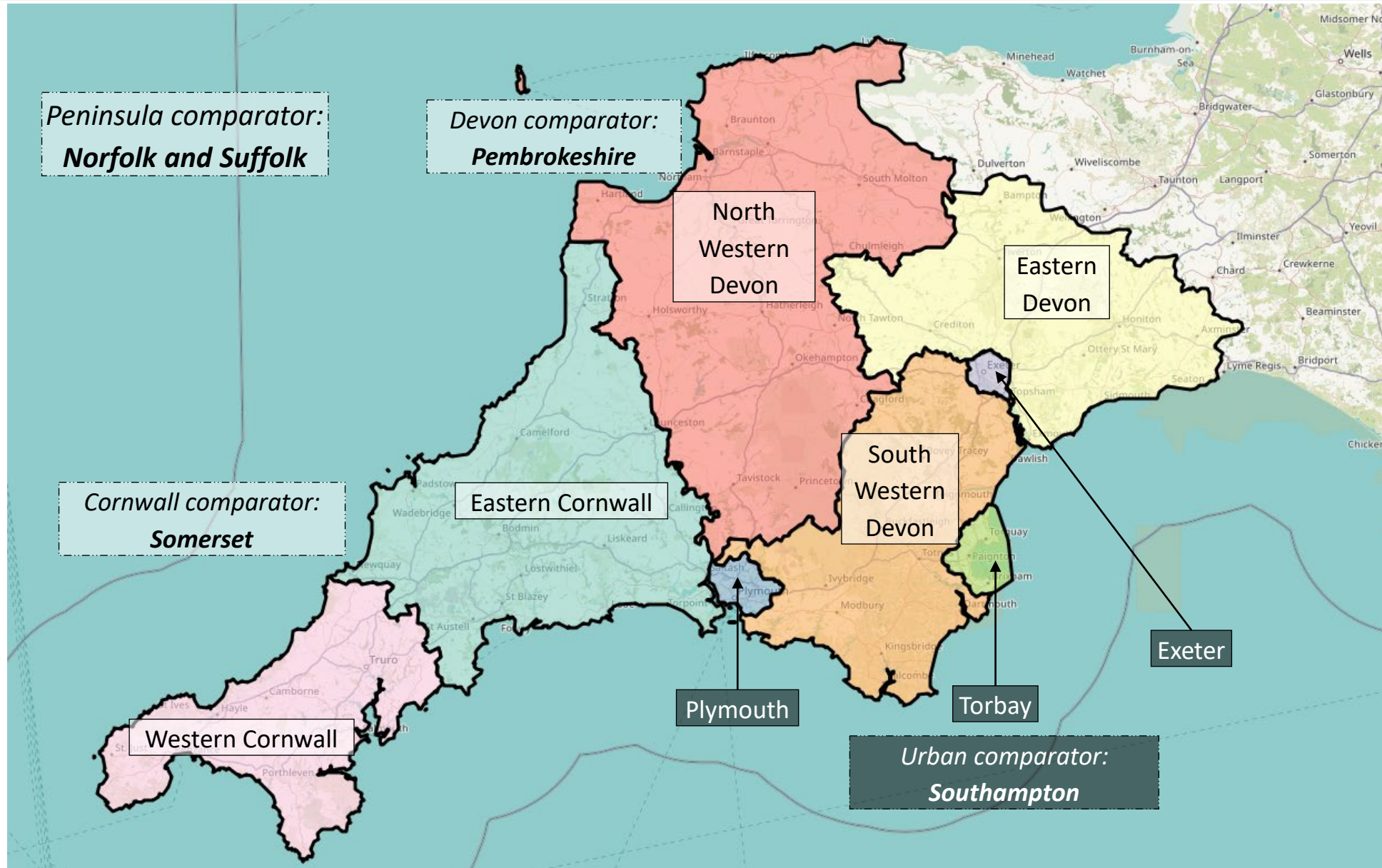
Figure 134 - Percentage change of fatal casualties, compared to a 3-year average for 2017 to 2019, Great Britain and the South West Peninsula area 2020



- Changes in road use and behaviour
- Increase in speeding but only linked to Lockdown #1
- Interim analysis from MAST, DfT analysis in RRCGB
- What can this tell us about the future?

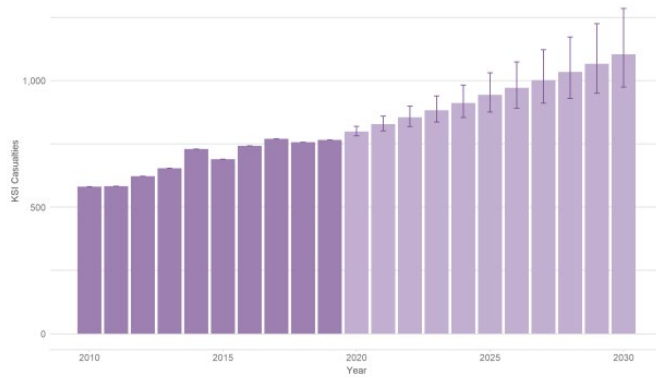
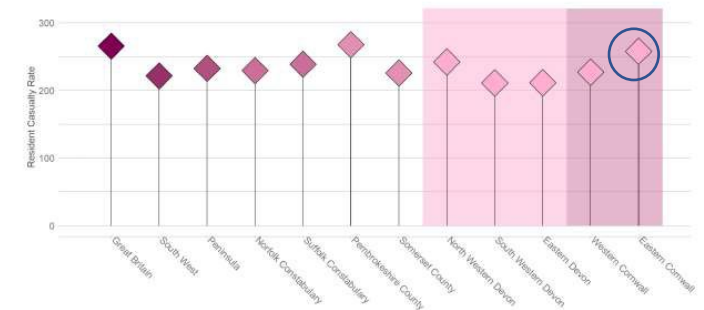
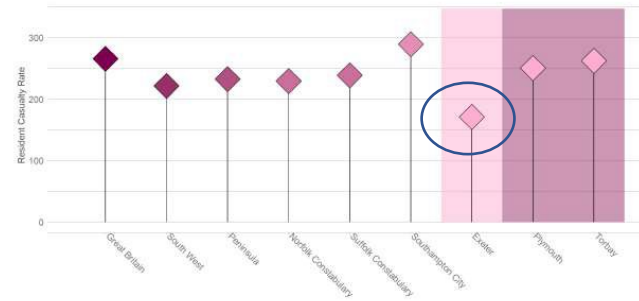
- Almost 200 pages
- Comprehensive resource for the partnership - modular
- Uses public and proprietary data sources
- Casualty trends
- At-risk groups
- Insight into those injured on the roads and their communities
- Benchmarking (internal and external)

# ANALYTICAL AREAS AND COMPARATORS



# RESIDENT CASUALTIES (PAGES 11-20)

- 94% Peninsula resident casualties injured in the Peninsula
- Resident casualty rates lower than national norm. Exeter lowest rate and Eastern Cornwall highest.



- KSI's not decreasing and forecast to increase to 2030 (Pages 117–122)

# SOCIO-DEMOGRAPHICS

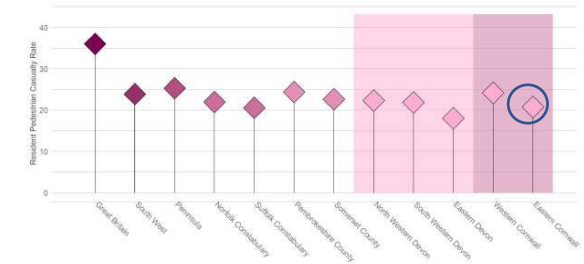
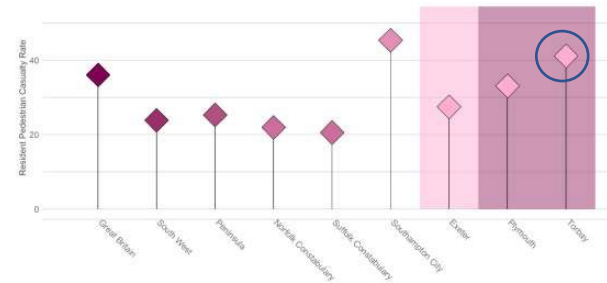
- Over representation of Young Adults aged 16 to 24
- Mosaic Type G28 Local Focus and H34 Contemporary Starts and M55 Families with Needs
- Residents of more deprived communities





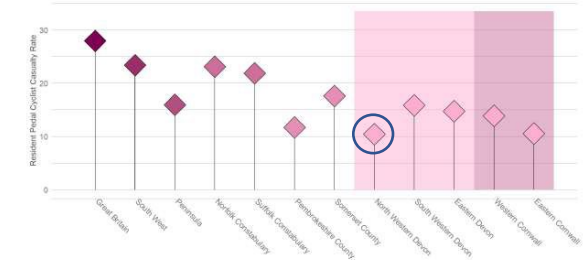
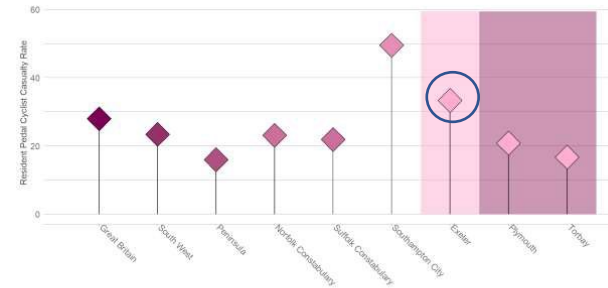
# PEDESTRIAN CASUALTIES (PAGES 21-30)

- Little change in rates 2015-2019. Torbay highest, Eastern Cornwall lowest
- Residents aged 24 and under are at higher risk
- Mosaic Type L52 Midlife Stopgap and J45 Bus-route renters, M55 Families with Needs and L50 Renting a room
- Most deprived IMD decile significantly over-represented amongst pedestrian casualties



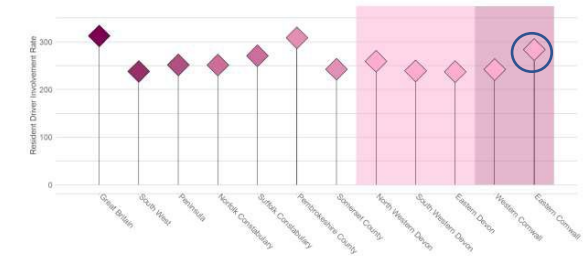
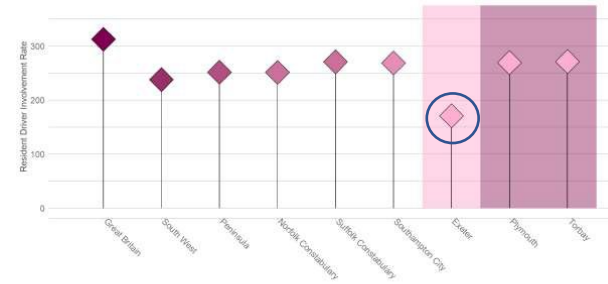
# PEDAL CYCLE CASUALTIES (PAGES 31-39)

- Overall rates lower than national and regional. Exeter highest and North Western Devon is the lowest
- Adult residents aged 5 to 59 are over-represented as pedal cycle casualties
- Mosaic Types L52 Midlife Stopgap and H35 Primary ambitions and D17 Thriving independence
- Least deprived IMD deciles over-represented amongst pedal cyclist casualties



# RESIDENT INVOLVED DRIVERS (PAGES 40-69)

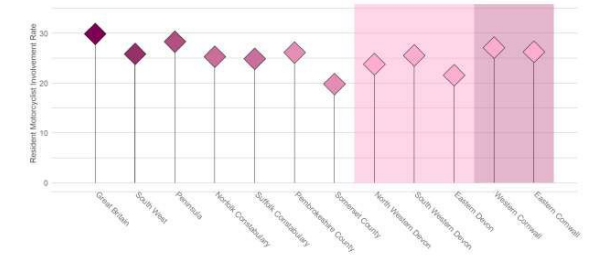
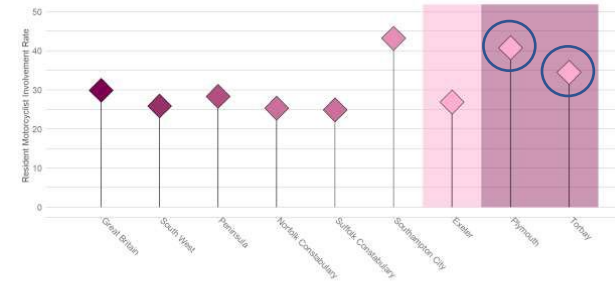
- Overall lower than the national norm
- Young adult drivers are over-represented although the long-term overall trend is decreasing
- Rural Mosaic Types such as A02 Scattered homestead, A01 Rural Vogue and G28 Local Focus are noticeably overrepresented



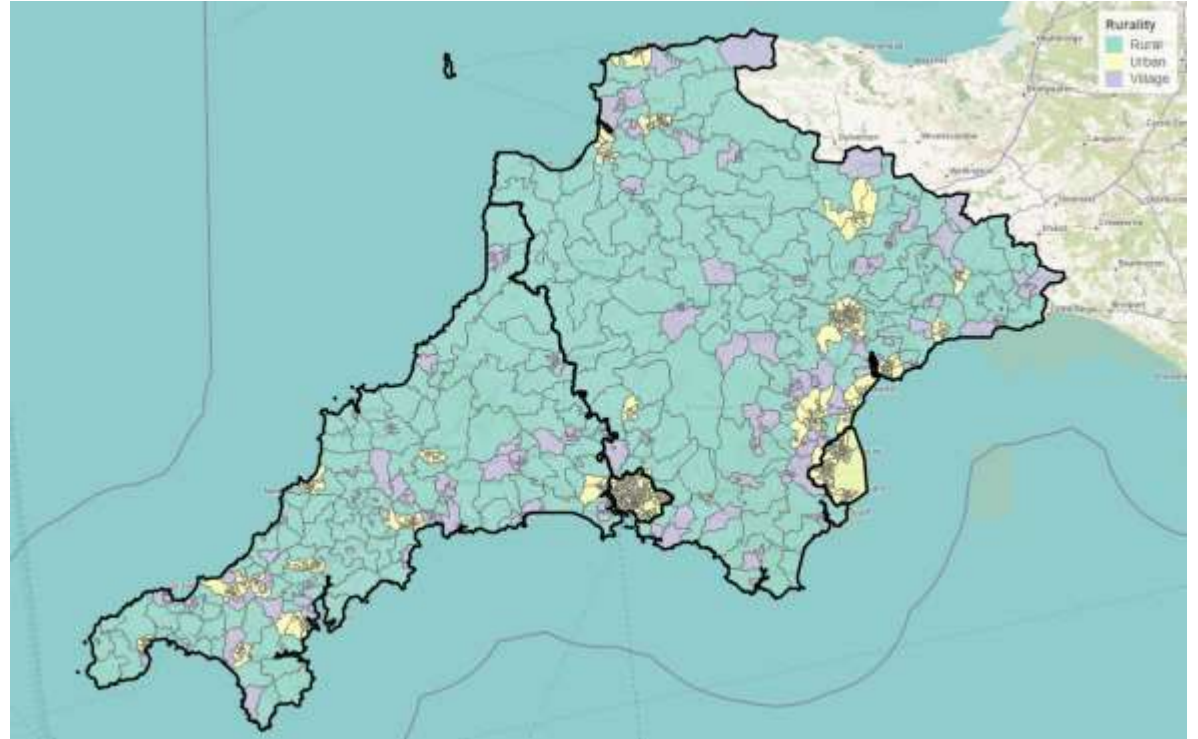
# RESIDENT INVOLVED MOTORCYCLE RIDERS (PAGES 70-78)



- Plymouth and Torbay higher rates
- Young riders (aged 16 to 24) are over – represented from the Peninsula compared to nationally
- Mosaic Types are G28 Local Focus, M56 Solid Economy and M55 Families with needs
- Motorcycle riders from the most deprived communities are over-represented



- Three categories (Urban, Rural and Village)
- Collisions overall on urban roads have decreased over the last 10 years by 23% but KSI's have increased from 9% of collisions in 2010 to 19% of collisions in 2019\*
- Collisions overall on rural roads have decreased over the last 10 years by 12% but KSI's have increased from 15% of collisions in 2010 to 25% of collisions in 2019\*
- Collisions overall on village roads have decreased over the last 10 years by 22% but KSI's have increased from 16% of collisions in 2010 to 22% of collisions in 2019\*

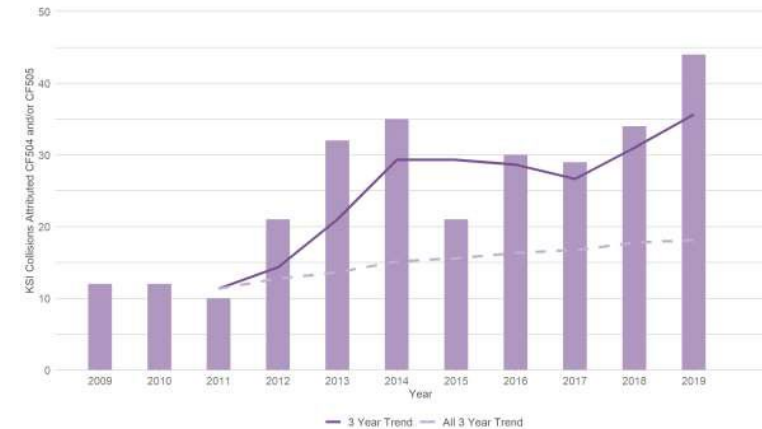
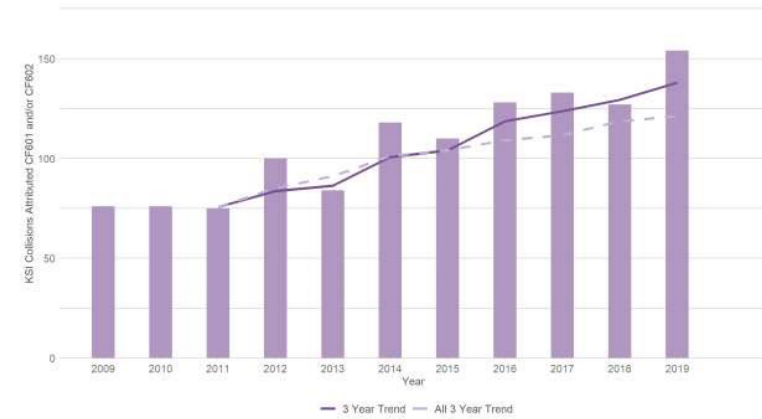


\* Could in part be attributable to a change in reporting practices in 2015 and the adoption of the CRASH system which uses injury-based reporting system rather than the traditional system reliant on officer interpretation

# CONTRIBUTORY FACTORS (PAGES 86-116)



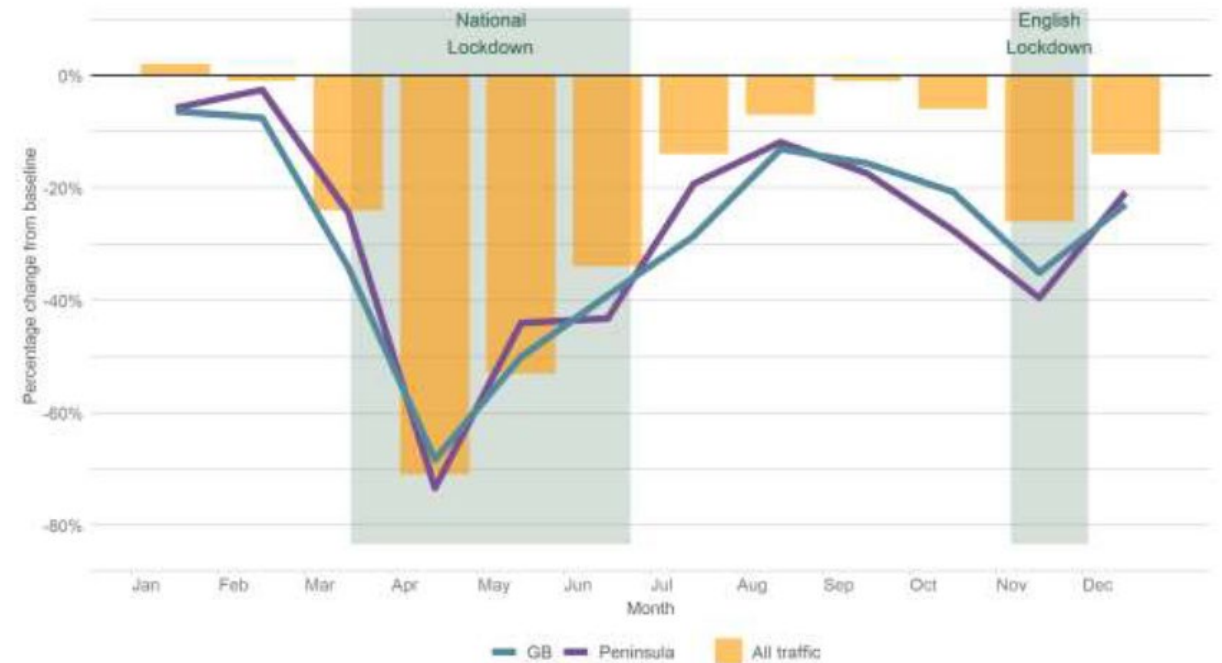
CF group	Recording trend last 3 years
Speed Choice	Unchanged
Road condition	Unchanged
Driver control error	Unchanged
Driver impairment	KSI's Increasing
Unsafe behaviour	KSI's increasing (chart)
Driver distraction	Increasing slightly
Driver medical condition	KSI's increasing (chart)
Close following	Decreasing



# COVID-19 IMPACT (PAGES 123-132)

- 2020 data used to plot casualty change percentages against a baseline for 2017 to 2019
- Locally provided traffic flow data used to match the trend in traffic flow over 2020

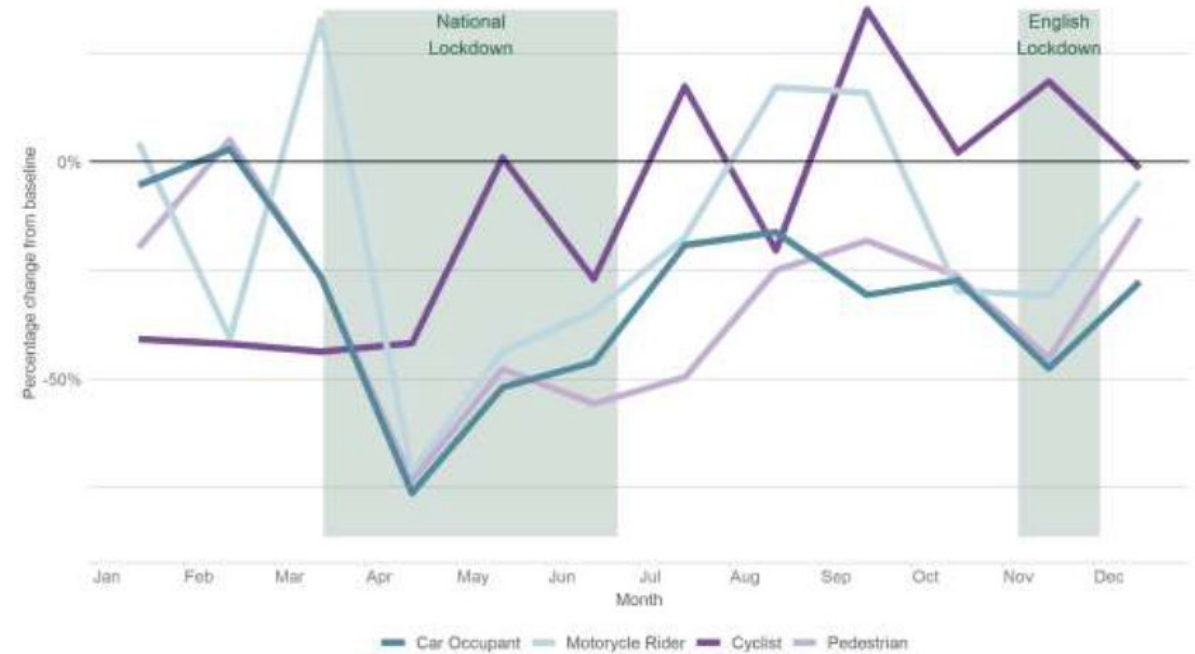
Figure 136 - Percentage change in the flow of ALL traffic using local traffic counts against the percentage change of all casualties. (Baseline 2017-2019 used)



# COVID-19 IMPACT - WHO

- Pedal cyclists followed a different trend to other road users
- Pedestrian and car occupant casualties greater % decrease

Figure 137 - Percentage change of casualties by casualty type, compared to a 3-year average for 2017 to 2019, for the South West Peninsula during 2020

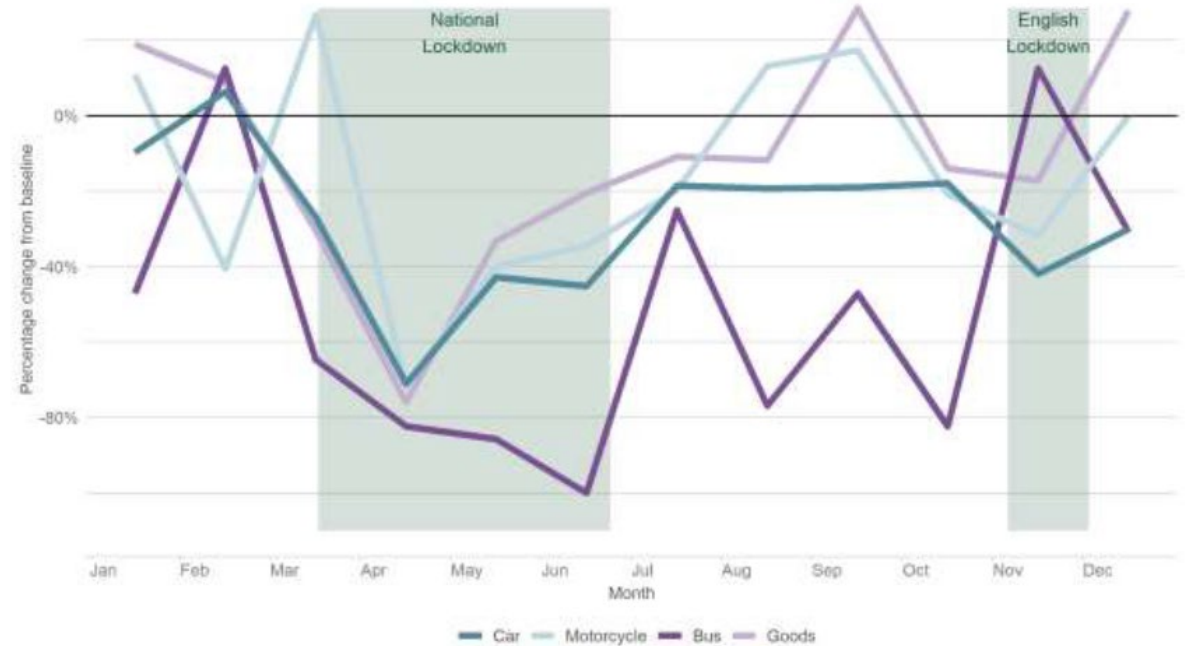




# COVID-19 IMPACT - WHO

- Reduction in collisions involving buses
- Goods vehicles and motorcycles make up a higher proportion in the inter lockdown period

Figure 138 - Percentage change of vehicles involved in collisions by vehicle type, compared to a 3-year average for 2017 to 2019, for the South West Peninsula during 2020



# COVID-19 IMPACT - WHERE

- Collisions on motorways increased 50% in lockdown
- Collisions on rural roads reached pre-lockdown levels during August 2020 whilst urban and village roads remained lower

Figure 141 - Percentage change in collisions by road class compared to a 3-year average for 2017 to 2019 for the South West Peninsula, 2020

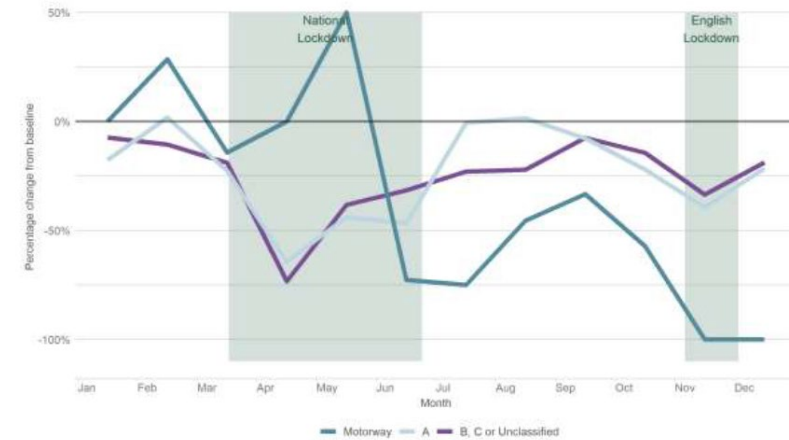
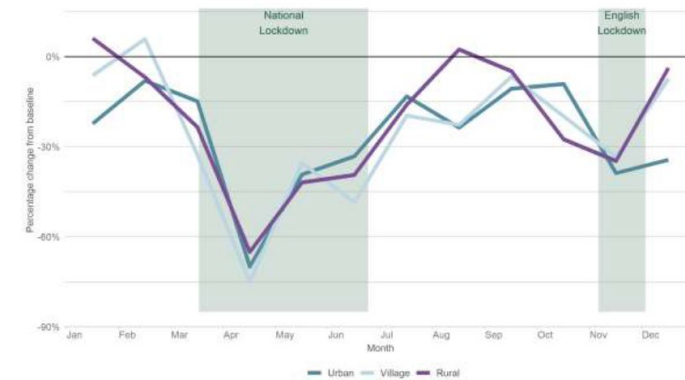


Figure 142 - Percentage change in collisions by rurality, compared to a 3-year average for 2017-2019 for the South West Peninsula 2020



# QUESTIONS AND DISCUSSION

- Does this report prompt questions about further research?
- How does the report inform activity?
- How important is 'lag' data versus performance indicators and road danger?
- What is the Peninsula data strategy including data sharing and collaboration?
- How will progress be monitored?
- How much uncertainty is there in future road use
- What are the potential impacts of new technologies (good and bad)
- What is the future going to look like
- DATA > SAFE SYSTEM > INTERVENTIONS

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