



‘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

Wednesday 28th September
1000hrs to 1330hrs
(room available until 1400hrs)
Astor Room, The Guildhall, Plymouth PL1 2BJ
Arrival Tea & Coffee 1000hrs
Formal Board Meeting 1030hrs to 1330hrs

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
- Approve procurement of Victim Support services following development of specification
- Acknowledge Partners who have signed the MoU since last Board
- Provide assurance regarding in year financial position
- Provide assurance on RSDP delivery and seek approvals for flexibility to utilise contingency and OpSnap financial adjustment
- Provide assurance on Performance and seek approval in principle to procure user survey (subject to development)
- Provide assurance and update on key comms and engagement activity
- Seek approval to extend scope and budget for Post Crash Response & Care proposals

	Arrival - Tea and Coffee will be provided			1000
1.	Welcome, apologies & introductions • See attached attendance list	Chairman	Verbal	1030 (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	1040 (5 mins)
4.	Minute's Silence to reflect on those who have died and their loved ones			
5.	Minutes of Previous Meeting (19 th May 2022) <i>Standing Item for Approval</i>	Chairman	Paper	1045 (5 mins)
5a.	Matters Arising – Actions Update <i>Progress Assurance</i>	Chairman	Paper	1050 (5 mins)
6	Victim Support Proposals <i>For Decision</i>	Dr DC, Criminal Justice, Partnership and Commissioning Manager, OPCC	PPT/Paper	1055 (30 mins)
7	VZSW MoU Signatories <i>Update</i>	Chairman	Verbal	1125 (5 mins)
8	Finance Report <i>Standing item progress assurance</i>	SB, Head of Business Accountancy, Devon and Cornwall Police	Paper	1130 (15 mins)
9	VZSW Partnership Manager Report • Assurance Update • RSDP Tracker (attached as appendix to report) <i>Standing item – assurance & decision</i>	NW, VZSW Partnership Manager	Paper	1145 (20 Mins)
	Comfort break (with light refreshments)			
10.	VZSW Performance • Update Baseline & Target • KSIs • User classification Older Drivers (DfT) • Camera dashboard update • Measuring Impact & procurement of User Survey <i>Standing Item, assurance & decision</i>	CG VZSW Strategic Analyst	Paper/PPT	1220 (30 mins)
11	Comms & Engagement • Video Montage • M/C Cabinet Deep Dive • Progress Update • Torbay RS Campaign <i>Standing item progress assurance</i>	JC, VZSW Communications and Engagement Officer and EF Communications Officer, Torbay Council	Verbal/PPT	1250 (25 mins)
12	Post Crash Care Proposal (Restricted circulation) <i>For Decision</i>	NW, VZSW Partnership Manager	Paper	1320 (5 mins)
13	AOB	All	Verbal	1325 (10 mins)
	Time and Date of future meetings:- • 12 th Dec 2022 12.30pm to 3.30pm via Teams • 14 th March 2023 10am to 1pm via Teams • 14 th June 2023 AGM 9.30am to 2pm Exeter Racecourse • 5 th Sept 2023 10am to 2.30pm Strawberry Fields, Lifton • 14 th Dec 2023 10am to 1pm via Teams			

Supporting Victims of Fatal & Serious Road Collisions in Devon, Cornwall and the Isles of Scilly

VZSW 28 September 2022

DC– Criminal Justice, Partnerships and
Commissioning Manager – OPCC



PCC

Office of the Police and
Crime Commissioner
Devon and Cornwall

Recap on progress

- **Recommendation and Decision of VZSW Board 7th February 2022**

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

Supported in principle subject to further development of the specification with partners and those with lived experience. Proposal to be represented to the Board for final approval and sign off.

- **Stakeholder and lived experience engagement complete**
- **Specification developed and presented for final approval**



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Stakeholder and Lived Experience Engagement

- 36 stakeholders were invited to complete the stakeholder engagement questionnaire and 7 completed it
- A stakeholder event was held on Tuesday 22nd of March 2022 which was attended by 20+ stakeholders representing all Vision Zero Partnership agencies
- 5 in-depth lived experience engagement conversations with families bereaved by a road death have taken place
- 1-2-1 meetings between key force stakeholders who manage Family Liaison Officers
- Engagement with 2 other force areas on services / specification and what works

What do everyone agree is needed?

- Bespoke, person centred and tailored support – at a time that’s right for that individual and for as long as they need it. This flexibility helps to mirror the roller-coaster of emotions experienced
- Practical advice and guidance
- Emotional support and advocacy
- Knowledgeable practitioners about the specific nature of the trauma



Some challenges and observations from the engagement

- Role Clarity between FLO's and Independent Advocates
- Not all road collisions or fatalities will a) have a FLO or b) be classed as a 'victim' or c) result in a CJ process – which means that some stakeholders were only able to think about those 'in the system' not others who have been affected and need support 'outside the system'
- Overwhelming positivity, but some noted negativity on need for the service and ability to respond adequately if it gets set up
- Open, honest and valuable insights from all stakeholders and people with lived experience

Findings from feedback about existing support services

- Common for people to bounce around a number of services trying to get the help they need
- Mixed set of reviews about the quality of advocacy and helped received from national services
- People sourced their own support, sometimes at their own expense

“We reached out to other people affected and was told about a charity called ‘Scared’ who offer legal advocacy to victims – we had a great service from them and they offered legal advice and told us about our rights. I wished we had this earlier as I could have challenged legal decisions made earlier then”

“I called Cruise and they never got back to me’.

“I went to a peer group thing and they were all arguing and it was chaotic. I didn’t go back again”

Service offer	Detail	Costing
One full time case worker	FT – case load of 100 – 150 a year	30 - 33k (with on-costs and expenses)
Triage coordinator and caseworker	Demand management PT Triage / PT Case work (further 50 cases) Service coordination support / reporting / partnership working	35 - 37k (with on-costs and expenses)
Part time engagement worker	To develop, support and administer a peer support group and set up and deliver an online resilience / trauma responsive group support courses. Ability to support larger numbers of those who would benefit from being in a community of those who are similarly affected.	20 k
Budget for spot purchase of specialist support –	Budget could include for those with additional needs, specialist support for children, and or bereavement / trauma counselling? Budget could be used in year one to develop the resilience course and or peer support network.	10k

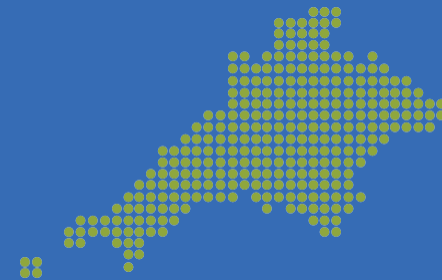
Proposed Budget and Service Offer

Board Decision

That Partners:

- A) Understand and acknowledge the level of engagement which has taken place to build the full specification with partners and those with lived experience
- b) Approve the specification attached as an annex to this report, which clearly defines the need for these services as shaped by the above.
- c) Agree to commence the procurement for a new service for post-crash care and response.

Thank you



PCC
Office of the Police and
Crime Commissioner
Devon and Cornwall

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VISION ZERO SW GOVERNANCE BOARD - Date 28th September 2022

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

VISION ZERO SOUTH WEST – PROPOSAL TO PROCURE VICTIM SUPPORT SERVICE

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

1.0 On the 7th February the VZSW Board gave in principle support to fund a support service for people affected by a serious road collision or fatality as a gap had been identified in post-crash care and response for victims. This was subject to further development of the specification with partners and those with lived experience. The purpose of this paper is to agree to tender the specification for a new service via the Office of the Police and Crime Commissioner (OPCC) strategic partners for victim services. Victim Support (who have a 10 year victim care contract with the OPCC) to achieve an independent specialist victim support service across Devon and Cornwall.

2.0 **RECOMMENDATIONS**

2.1 That Partners:

- a. Understand and acknowledge the level of engagement which has taken place to build the specification with partners and those with lived experience and
- b. Approve the specification attached as an annex to this report, which clearly defines the need for these services as shaped by the above.
- c. Agree to commence the procurement for a new service for post-crash care and response.

3.0 **STRATEGIC FIT**

- 3.1 The overarching strategic aim of VZSW is to work together to drive changes that will prevent death and serious injury and to improve our post collision response and care.
- 3.2 In supporting the proposals set out in this report, VZSW is demonstrating its commitment to improve Post Crash Care and Response strategic aims by ensuring that those who have been affected by death or serious injury on the road network are provided adequate support in dealing with the emotional and psychological impact. It will also enable the partnership to ensure that the voice of those with lived experience is taken into account when considering its future plans.

4 **SPECIFICATION EXECUTIVE SUMMARY**

- 4.1 There is a clear unmet need for post-crash care and response which has been identified through workshops and lived in experience and a need to provide specialist victim support services for people who have been affected by a serious road collision or fatality.
- 4.2 This need is for community of people affected by a similar type of harm who have experienced challenges getting the support they deserve. Many create their own informal networks of support or try to access formal support networks through existing regional groups. However, it was also clear that in trying to access groups, respondents reported that these were often too far away and are not managed sufficiently.
- 4.3 This feedback has led to the following vision being established: **The provision of support services for people affected by a serious injury or fatality on the road that responds to individual need, is trauma responsive and works to clear support plans and needs**

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assessments. The service offer will be clear, so people can make an informed decision about whether they wish to access the service. Services will offer choice in how support is taken up, when it is accessed and for how long. The service will be available equally across the two counties of Devon and Cornwall. The service offer will also develop a community support offer, utilizing the peer networks of support through other community opportunities which will help people to build resilience and to cope and recover as a result.

- 4.4 The service will be available for adults and children, with all the relevant safeguards, policies and working practices being embedded to provide a safe, competent and well-run service which is able to work with vulnerable people and those who have experienced this type of trauma.
- 4.5 The service will provide a comprehensive offer for the proposed budget with casework provided as the core support offer, as well as funding set aside for the spot purchasing of very specialist support (such as therapy or child-play / trauma therapy) and the development of peer and community support systems. Referrals can be accepted via self-referrals, as well as all VZSW partners.
- 4.6 The specification of the service focuses heavily on partnership working and all partners will need to work with the service provider to establish effective ways of working together, including clarity on roles and responsibilities, referral pathways and promotion.
- 4.7 It is expected that the service could support up to 200 people a year within the capacity of the resources proposed. A comprehensive set of performance measures and outcomes are included in the full specification which cover the number of people supported, number of support plans achieved and waiting lists as well as demographic detail. It also lists a number of expected outcomes which will seek to demonstrate whether the service has supported people to cope and recover.

5.0 **FINANCIAL REQUEST**

- 5.1 The Board has in principle 'earmarked' a total of £300,000 for a 3 year contract providing up to a maximum of £100,000 per year.
- 5.2 It was evident through engagement that the preferred method of support should be through a case management approach which offers advocacy, advice and guidance, practical and emotional support on a 1-2-1 basis.
- 5.3 It is therefore proposed that this budget is predominately focused on offering support through an advocate support worker, supported by partnership working and additional specialist support as on a case by case basis.
- 5.4 Suppliers will be evaluated on value for money in their bids which will give a full cost breakdown based on the requirements set out in the specification. The table below outlines anticipated costs to provide support and caseload capability. It would be expected for costs to be in the region of £95-£100k per year, subject of course to tendered costs.

Service offer	Detail	Costing
One full time case worker	FT – case load of 100 – 150 a year	30 - 33k (with on-costs and expenses)
Triage coordinator and caseworker	Demand management PT Triage / PT Case work (up to 50 per year) Service coordination support / reporting / partnership working	35 - 37k (with on-costs and expenses)
Part time engagement worker	To develop, support and administer a peer support group and set up and deliver an online resilience / trauma responsive group support courses. Ability to support larger numbers of those who would benefit from being in a community of those who are similarly affected.	20 k
Budget for spot purchase of specialist support –	Budget could include for those with additional needs, specialist support for children, and or bereavement / trauma counselling? Budget could be used in year one to develop the resilience course and or peer support network.	10k

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6 IMPLEMENTATION TIMESCALE

6.0 Subject to final approval from Vision Zero South West Board, the following outlines the key project milestones:

- Contract variation to Victim Support to enable them to act as the agent for the tender to follow in October 2022
- Commissioning activity October - January 2023
- New service to go live February 2023
- Referrals to be well established and operational by 1st of April 2023

6.1 This specification is for the delivery of support for 3 years, to commence in 2023 and expire in 2026. The exact start date will be agreed in the contract variation.

6.2 Subject to a satisfactory tendering process, periodic updates will be provided to the Board update progress and provide assurance.

ANNEX - ITEM 6 VZSW GOVERNANCE BOARD MEETING 280922**DRAFT service specification for the provision of support for people affected by a road fatality or serious collision****26th August 2022****DC – Criminal Justice, Partnerships and Commissioning Manager, Office of the Police and Crime Commissioner for Devon and Cornwall****Specification intention**

Vision Zero South West is seeking to commission an independent victim care support service for people affected by a death on the road or serious collision. The service seeks to provide independent specialist victim support for adults and children and should work with and complement existing support services for victims in Devon and Cornwall. Details of the Police and Crime Commissioners fullest service offer are detailed in the commissioning intentions plan published for 2022/23.

[https://devonandcornwall.s3.amazonaws.com/Documents/Our_information/Key_document/CommIntPlan2022\(002\).pdf](https://devonandcornwall.s3.amazonaws.com/Documents/Our_information/Key_document/CommIntPlan2022(002).pdf)

1. Introduction

The UK has some of the safest roads in the world, but the effects of every death or serious injury on our roads are devastating, for the bereaved, for families and loved ones, and for those who support the seriously injured, some of whom may have long-term life-changing injuries. Devon, Cornwall and the Isles of Scilly have the largest force area in England at 4,000 sq. miles which includes 13,600 miles of road. This is the largest road network in England and Wales of which over 80% are rural roads. In recognition of this, and in consultation with the public, the Police and Crime Plan 2021- 2025 specifically focusses on four community priorities, one of which is 'improving safety on our roads'.

One of the challenges of supporting a victim of a serious road collision or fatality is that not all incidents amount to a crime and some are classified as collisions which do not result in any criminal action. This is problematic because under the Ministry of Justice terms of reference and the Victim Code of Practice, if an incident is not classified as a 'crime' there can be no 'victim'. This has implications for funding and as a result some people affected by this type of trauma are excluded from the usual funding route for victim care through the Ministry of Justice grant and in addition they do not have the same statutory rights and entitlements as other victims to receiving support.

Therefore, some people affected by this type of trauma have had to access third party charitable support from either local or national services to get the help they need. In some cases, they have not been able to source sufficient support.

2. Who will commission these services?

Following a review and evaluation of previous victim care provision, Victim Support were awarded the Police and Crime Commissioners victim care contract for Devon and Cornwall for ten years on the 1st of April 2021. The style of contract puts in place a contractual partnership between the Commissioner and Victim Support which has two main objectives; to commission and procure a supply chain of victim support services and to work strategically to effect long term change for victims to improve their experience of the criminal justice system. In the first two years of this contract there has been no funding available to provide bespoke support for people affected by a serious collision or road fatality. In line with our strategic partnership, Victim Support will commission this support service in line with this specification. This specification, therefore, details what the Vision Zero South West Partnership and OPCC expects to be delivered for people affected by a serious collision or road fatality in Devon and Cornwall.

3. Background**3.1 Vision Zero South West**

In June 2019 strategic leaders from across the Devon and Cornwall Peninsula met and unanimously agreed to

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strengthen their collective efforts to address road safety and form a new Southwest Partnership (formerly known as Southwest Peninsula Road Safety Partnership), based on a Safe System approach. The strategy and its associated delivery plans are intended to provide a framework through which the partnership can turn its commitment to improving road safety into a reality. The work of the partnership¹ is known as 'Vision Zero'.

About Vision Zero:

'Our shared vision is for the road network of Devon, Cornwall and the Isles of Scilly to be free from death and serious injury.' This vision should not be regarded as a short - or medium-term casualty reduction target but reflects the aspiration for the long term and a shared view that death and serious injury should not be an acceptable consequence of using our road network.

The strategic aims of the partnership are to work together to drive changes which will:-

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

3.2 Horizon Scanning

Change is inevitable and it is important to keep abreast of the legal basis for support regarding people affected by serious injuries or fatalities on the road. It is therefore a requirement of this specification that the commissioning of this support service is constantly reviewed against changes in legislation or definitions.

3.3 Applicable policies / standards

The main policies and standards applicable to this specification are detailed in the contract between the Police and Crime Commissioner and Victim Support. However, in relation to the provision of support services for people affected by a serious collision or fatality on the road it should be recognised that a good provision of service in this area requires excellent partnership working with all agencies trying to support the person and community affected. This is likely to include the police, local authorities and department of transport – amongst others. Therefore, the strategic delivery partner must work with other partners to ensure that support does not frustrate efforts to affect positive outcomes.

4.0 Requirements

4.1 Mandatory requirements

- a. Victim Support must commission a service which provides support for people affected by a serious injury or killed on the road which is defined as:

Serious injury: An injury for which a person is detained in hospital as an "in-patient", or any of the following injuries whether or not they are detained in hospital: fractures, concussion, internal injuries, crushing, burns (excluding friction burns), severe cuts, severe general shock requiring medical treatment and injuries causing death 30 or more days after the accident.

Killed: Human casualties who sustained injuries which caused death less than 30 days after the accident. Confirmed suicides are excluded.

- b. Irrespective of whether or not a crime has been committed the commissioned service must ensure that support adheres to the same conditions contained in the Ministry of Justice Grant to Police and Crime Commissioners. With particular attention to the following:

The commissioning activities must satisfy the requirements of the Victims' Code and domestic law and must:

- meet the support needs of victims;
- act in the interests of the victims supported;
- be free of charge;

¹ Vision Zero's partners include Cornwall County Council, Devon County Council, Plymouth City Council, Torbay Council, Cornwall Fire and Rescue Service, Devon and Somerset Fire and Rescue Service, Devon and Cornwall Police, Office of the Police and Crime Commissioner for Devon, Cornwall and the Isles of Scilly, Highways England, NHS University Hospitals Plymouth Trust, Royal Cornwall Hospitals NHS Trust, South Western Ambulance Service NHS Foundation Trust, Cornwall Air Ambulance, Devon Air Ambulance, Driving for Better Business and Parliamentary Advisory Council for Transport Safety (PACTS)

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- be confidential;
 - be non-discriminatory (including being available to all regardless of residence status, nationality or citizenship);
 - be available whether or not a crime has been reported to the police; and
 - be available before, during and for an appropriate time after any investigation or criminal proceedings.
 - be gender responsive ensuring there are services available for men and boys, transgender people and people in same sex relationships
- c. The provision of these specialist services should be aligned to the principles, deliverables and approaches contained within the contract between the Police and Crime Commissioner and Victim Support.
 - d. The service must consider and capture the needs of BAME victims in every stage of its planning and commissioning of Support Services in line with the BAME Commissioning Guidance. The strategic delivery partner must complete an equality impact and needs assessment to evidence this activity and prevent discrimination during the commissioning process.
 - e. Be commissioned in response to need, providing services that offer the following types of support; advocacy, practical and emotional support.
 - f. Be connected with other commissioning activity which enables the victim to access trauma counselling.
 - g. The commissioning of these support services must be done in partnership and should be commissioned with good engagement and consultation with other respective commissioners so to avoid duplication, maximise resources and improve the response to those affected by a serious collision or fatality on the road. As a result, referral mechanisms must be agreed in consultation with partners who will use the service. How this is done is at the discretion of the strategic delivery partner and commissioned service.
 - h. Co-design the service with people who know what will work, enabling those who have experienced a serious collision or fatality on the road to shape the new service.
 - i. Gather and assess relevant information from partner agencies prior to and in support of service delivery.
 - j. Make referrals to support, advocacy and follow-up specialist support where relevant, with service user's consent.
 - k. Liaise with other agencies within existing safeguarding arrangements to ensure no child or vulnerable adult is at on-going risk and for consideration of need to protect others.
 - l. Recognition of the needs of the vulnerable, young people and those with learning disabilities/ delayed development etc).
 - m. Recognition of the needs of service users with protected characteristics and of those for whom English is not their first language.
 - n. Provide storage and subject access response beyond the period of the contract.
 - o. Ensure facilitation and provision of appropriate data collection and reporting processes.
 - p. Ensure there is a secure mechanism to facilitate referrals and the sharing of information (including email).
 - q. Design and maintenance of a service website to promote access, information and referrals.

4.2 Requirements out of scope

Where a person has sustained a slight injury which is defined as: An injury of a minor character such as a sprain (including neck whiplash injury), bruise or cut which are not judged to be severe, or slight shock requiring roadside attention. This definition includes injuries not requiring medical treatment.

4.3 Requirements to be considered on a case-by-case basis

Suicide is often excluded from most support services within the definitions offered. However, engagement with stakeholders for this service were clear that there are times when they would want to offer support to people who have witnessed a suicide on the road or where a suicide has occurred as a result of a life changing injury caused on the road. It is expected that where the service had capacity, these referrals should be considered on a case-by-case basis and support offered where possible.

4.4 Desirable requirements

- Work with established restorative approaches and the commissioned restorative justice service to draw on expertise and specialist skills / experience working with victims of serious road collisions and fatalities.
- Provide whole family work and tailor support in an age-appropriate way through out all interventions.

4.5 Parameters of service delivery

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Who is included?

All adults and children affected by any serious collision or fatality on the road

What area is included?

Devon, Cornwall and the Isles of Scilly

What is NOT included?

The cost of therapy (due to funding restraints)

Anticipated demand throughout the life of the contract;

It is very difficult to predict demand and need for this service. It is clear that currently very few people who are classified as 'victims' are accessing our existing support services. This could be due to a lack of awareness of support available, victims choosing national services which are detailed in the Brake pack, or they are seeking support through other non – criminal justice routes such as through G.P's. It is also important to note that we do not have a bespoke specialist support service which has been able to grow its support reach and as a result our victim care practitioners have done their best to adapt current provision to flex their support to assist victims where they are identified – so this data alone should not be seen as a fair indicator of need.

The information below details the number of road crime victims who enter the Victim Care Network (VCN) and what services they were referred to in 2019/20:

- In the year ending March 2020, **6** referrals were made to the Victim Care Network (VCN) via the Victim Care Unit (VCU) for selected road crimes - including dangerous driving and offences where death or serious injury was caused by driving.
- 2 referrals were received to support victims of death caused by careless driving under the influence of drink or drugs. 3 victims were supported by Balloons a bereavement charity for children and the other victim was supported by Cruse Bereavement Care (Devon).

Needs of the 6 victims referred to the VCN:

- Of the 6 victims of road crime that received care from the VCN, most (5 out of 6) required support with accommodation and housing, and some (2) required support with drugs, alcohol and addiction. Further details of the needs for all 6 victims can be seen in the table below:
-

Referral needs identified	No. of referrals needs identified (as a total of 6 victims of road crime)
Access to services	2
Accommodation and housing	5
Drugs, alcohol and addiction	2
Education, skills and employment	1
Empowerment and self esteem	1
Family, friends and children	2
Financial and compensation	0
Health and wellbeing	0
Perception of safety	0

Source: MyVCU CSV Export

– Victim Care Unit.

However, looking at the prevalence of serious collisions or fatalities does indicate a broader number of people who when offered support would benefit from this service. The data within this specification is mainly taken from the Department of Road Transport's Collisions Report with full data only available up to 2020. This data captures the number of collisions reported and the number of casualties injured as recorded by Devon and Cornwall Police. This data does not refer to the number of road traffic offences, but rather the number of road traffic collisions. Due to issues with data recording, it is unclear how many road traffic collisions resulted in a crime formally being recorded by the police. Therefore, it is most helpful to view the total need of this service for people where the incident has and had not resulted in a crime – rather than seek to separate the two.

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Crimes related to road safety cover many offence categories, including theft or criminal damage of a motor vehicle, driving whilst intoxicated, dangerous driving, driving whilst disqualified, etc. Not all of these crime types may be relevant to this specification, which focuses on victims of road traffic collisions. Therefore, the crimes that may be most relevant to this specification, and ones that we can be certain were as a result of a collision, include:

- Causing Death by Careless Driving under Influence of Drink or Drugs
- Causing Death by Careless or Inconsiderate Driving
- Causing Death by Driving: Unlicensed, Disqualified or Uninsured Drivers
- Causing Death or Serious Injury by Dangerous Driving

Locally, in 2019, 48 people lost their lives on Devon and Cornwall's roads with 793 seriously injured. In the years 2018 and 2019, Devon and Cornwall Police recorded an average of 6,411 road traffic collisions per year². This includes damage only, slight, serious, and fatal collisions.

In 2018, there were 4,754 reported road casualties in Devon and Cornwall; 18% or 853 people, were killed or seriously injured.

In 2019, there were 4,691 reported road casualties in Devon and Cornwall (a 1% decrease in comparison to 2018), 18%, or 841 people, were killed or seriously injured³.

2018	Killed	59
	Seriously injured	794
	Slightly injured	3901
2019	Killed	48
	Seriously injured	793
	Slightly injured	3850

According to ONS figures, in the year ending March 2020 there were 38 'death or serious injury – by unlawful driving' crimes across Devon and Cornwall. This is up by 5 (15%) compared to March 2019.

Source: *Crime in England and Wales: Police Force Area data tables, year ending March 2020*. [Online]

In the year ending March 2020, there were 1,605 'hit-and-run' collisions. 16% resulted in either serious (23) or slight (239) injuries.

Severity	2019/20
Damage only	1343
Fatal	0
Serious	23
Slight	239
Total	1605

Although, it cannot be determined how many of these collisions were logged formally as crimes.

Source: Devon and Cornwall Police disclosure logs 2020, Roads Policing. [Online] available at: <https://www.devon-cornwall.police.uk/your-right-to-information/freedom-of-information/disclosure-logs/disclosure-list.aspx?id=a2ee5107-fcc6-4a42-9a97-3fd827005b76&year=2020&pageSize=10>

4.6 Modelling demand

With over 800 incidents a year which have affected an unknown number of people we can expect the service to have the capacity to support between 1/4th and 1/5th of this number. An average support case worker will have a caseload of between 40-50 people to work with at any one time and some of the support could be a short intervention or for a longer period of time making demand difficult to fully predict. It would therefore be

² Source: Devon and Cornwall Police Road Traffic Collisions report.

³ Note that Department for Road Transport data are regarded as official statistics and record casualties slightly differently to police systems. Whilst their data uses police recorded crime, they do not count accidents on private roads (except Royal Parks) or in car parks. Nor do they include accidents reported to the police 30 or more days after they occurred. Henceforth, the Department for Road Transport data may count slightly fewer casualties than what is recorded on police systems. i.e. police systems state there were 4760 casualties in 2019.

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reasonable to expect the service to be able to help around 150 - 200 people a year.

The service should also see itself as being part of our system of support for victims in Devon and Cornwall – with capacity and flex in the current support system being available through our Victim Support – multi crime offer also.

4.7 When are referrals likely to be the prevalent?

There are established trends on when road collisions occur on a month by month basis and this is available in the Department for Transport Casualty Report Reported road casualties Great Britain, provisional results: 2021 - GOV.UK (www.gov.uk)

4.8 Receiving referrals

- It is the duty of the Provider to confirm local pathways into the service.
- Pathways should include timeframes, responsibilities and contact information and should be underpinned by formal agreements between agencies and mechanisms for feedback.
- Services will be offered to people regardless of gender identity, sexuality, age (as above), disability or any protected characteristic.

4.9 Response times

The Provider will ensure that referrals are followed up with the service recipient within 48 hours and that this is monitored and met. For the avoidance of doubt, response times are from point 'of referral', when all necessary discussions have been held to determine the person's needs.

4.10 Self - referrals

There will need to be some work done on self-referrals as the service becomes well established. Feedback from families affected by this crime indicate that they tend to form their own peer groups of support with others also affected. Therefore, you could expect people in the service to recommend it to others who may also want support. In effect the service is likely to develop its own champions from those who have benefitted from support which should be encouraged.

4.11 Where should resources be based?

This service should be available across Devon and Cornwall, offering flexible support which should include face to face support, telephone or online. Given the financial envelope available, the service should set aside expenses for travel and room bookings as well as have the online capability to support people through their chosen method.

4.12 Staffing model

The service must be delivered by a workforce that is appropriately trained, qualified and of proven competence in line with the requirements of this specification.

The staffing model should be designed to meet the needs set out in this specification and is expected to include as a minimum capacity two caseworkers, as well as a clear policy on retention and cover for staff when abstracted so as to offer a continuity of care for the person receiving support.

The workforce must be of sufficient size to have the capacity and resilience to provide the range of services effectively and efficiently. There must be clearly defined structures of accountability and responsibility to ensure safe service delivery, to an excellent standard.

The key aim is for Devon and Cornwall to have a well-supported, highly-skilled and motivated workforce. A team approach should contribute to local, regional and national networks, sharing skills and good practice and developing services.

Structured induction, training, peer mentoring and professional development should underpin the staffing model. The frequency and level of training and appraisal should be captured in a staff training matrix and individual development plans.

There should be a process for re-introduction of staff following an absence of three months or more.

This service recognised that staff might will be working with high levels of trauma and distress. Provision should be made for independent supervision and support to enable staff to maintain their own health and wellbeing.

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Visiting professionals and delivery partners will be welcomed and facilitated into the service.

4.13 Staffing requirements

Staff should;

- Develop (with appropriate support and supervision) in order to maintain the appropriate skills, competencies and capabilities that are necessary to deliver the service.
- Will have the skills, equipment and training for initial management, treatment and referral of emergencies.
- Will attain and maintain the relevant Police Vetting levels to carry out their role – if necessary.
- Will have awareness / training in working with children and young people, to ensure age-appropriate management of enquiries and referrals.
- Will have appropriate and regular supervision and an annual appraisal and development plans.
- Will have access to Occupational Health services.
- Must have access to regular meetings with managers/team leaders to enable them to keep abreast of local changes and give an opportunity for them to share issues.
- Will be clear of the process which enables them to raise (both internally and if necessary, externally), in confidence, concerns over any aspect of service delivery that could affect the quality of client care.

4.14 Hours of operation

The service will be available during normal office hours Monday to Friday 9am to 5pm, but there is an expectation that support should be flexible and meet the needs of the person receiving the support which is likely to include out of office hours support.

5. Performance Requirements

5.1 Reporting Requirements

- **For 'Road Crimes'**

Reporting requirements from the Ministry of Justice are subject to change year on year and it is advised that the commissioned service create their own performance framework, which not only responds to the requirements of the MoJ but also ensures that the partnership has the data it needs to provide assurance on demand, outcomes, performance and value for money. Contractually we also require continued reporting on the performance indicators detailed in the strategic delivery partnership contract.

In 2021 the MoJ required the following reporting metrics related to the provision of support:

- Number of victims referred by crime type (both new and existing)
- Number of victims receiving support by crime type (both new and existing)
- Average (over the reporting period) number of victims on waiting lists
- Average (over the reporting period) waiting time for victims on waiting lists
- Number of victims who are eligible where the support service has been unable to contact the victim
- Number of victims who are eligible and then decide to disengage (including from either initial support offer or whilst receiving on-going support)
- Number of victims who engaged with support who reported the crime to the police
- Protected characteristics of victims who engaged with support by crime type including gender, age, sexual orientation, ethnicity and disability.

- **For 'Road Incidents – where there is no crime recorded'**

- Number of people referred by incident type (both new and existing)
- Number of people receiving support by incident type (both new and existing)
- Average (over the reporting period) number of people on waiting lists
- Average (over the reporting period) waiting time for people on waiting lists
- Number of people where the support service has been unable to contact them
- Number of people being supported
- Number of completed support plans
- Number of people who decide to disengage (including from either initial support offer or whilst receiving on-going support)
- Number of people who engaged with support who then reported further incidents or crimes to the police

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- Protected characteristics of people who engage with support by incident type including gender, age, sexual orientation, ethnicity and disability.

We also expect to see professional judgement/evidence from other partners which might be able to demonstrate outcomes and benefits related to individuals, the partnership and wider system improvements.

In line with our agreed approach within our victim care partnership we also wish to hear the direct experiences of those who use these services.

5.2 Quality Requirements

In addition to any of the supply chain requirements in the contract between the PCC and Victim Support supply chain provision must adhere to the following quality requirements.

1. The organisation will have in place safe working practices for those staff working alone.
2. The organisation will provide supervision for its staff.
3. The organisation must provide or arrange relevant accredited training where identified.
4. The organisation must provide support in line with industry standards for quality.
5. The organisation will provide appropriate line management to project staff.
6. The organisation will deliver quality management activity including dip sampling of cases and gathering service user feedback.
7. The organisation will adherence to safeguarding policies and procedures.

5.3 External Standards:

GDPR: All services must comply with the Data Protection Act when dealing with personal and sensitive data. This includes ensuring that all personal data, including that of victims, family members and, in the context of RJ services, offenders, is processed in accordance with the Data Protection Act 2018 and the principles of the General Data Protection Regulation (GDPR).

5.4 Contract Management

The outcomes of this service delivery should be included in the quarterly Victim Support contract performance meetings for supply chain providers. It will be necessary for this data to be presented individually and separated from other supply chain reporting to assist the Vision Zero Partnership being able to note impact and assist value for money monitoring.

6. Outcomes

6.1 Expected outcomes

These are the expected outcomes as detailed in the MoJ Victim Grant and are applicable to people affected by Road Crimes where a crime has been recorded.

- People supported are better able to cope and recover with everyday life.
- Increase the number of people who receive the support they need and when they wanted it.
- Increase the number of people who engage with the Criminal Justice System (CJS) and feel that the CJS gives them the support they need.

The first two should also form the basis of the expected outcomes where no crime has been recorded.

These expected outcomes also mirror the expectations of the Vision Zero South West Partnership's strategic objective of improving post collision response and care.

6.2 Desirable local outcomes

The Local Criminal Justice Board, Victim and Witness Subgroup have established two key performance outcomes for all strategic and support work for victims and witnesses namely that they;

- Improve victim and witness satisfaction with the CJS
- Increase victim and witness engagement with the CJS

It would be beneficial if the supplier were able to identify and implement ways in which these outcomes and metrics can be gathered so that the supplier can also support strategic outcomes identified for victims.

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Vision Zero South West would also like to benefit from this service supporting road safety victims becoming road safety advocates, by working with the partnership to support the production of communication materials which might encourage wider behaviour change. The service should work with the absolute discretion that this activity should be voluntary and helpful, not harmful for individuals supported within the service.

7 Contract value

7.1 Proposed budget

The proposed budget for this support service support is £100,000 a year for x3 years.

7.2 Contract Lifetime.

This specification is for the delivery of support for 3 years, to commence in 2023 and expire in 2026. The exact start date will be agreed in the contract variation. The commissioner and the contractor must adhere to the contractual requirements detailed in the contract between Victim Support and the Office of the Police and Crime Commissioner if either party intends to terminate this contract. This milestone is included with the agreements of both the OPCC and Victim Support that the partnership is ready to take this new service forward.

7.3 Area of Operation.

Devon, Cornwall and the Isles of Scilly

7.4 Financial considerations

There is no existing contract or service provision, which Victim Support should take into account in considering any potential of TUPE implications in commissioning this service.

Victim Support are reminded to attend to clause 10.2.5 in their contract which states

- No single supply chain provider to be awarded more than 25% of total victim services budget for the delivery of victim services.
- The supplier will undertake a fair, open assessment to demonstrate best value in the use of public funds before awarding contracts to the supply chain.

7.5 What is the proposed budget for?

Through stakeholder engagement with people who would use the service and partnership stakeholders, it was clear that the preferred method of support should be through a case management approach which offers advocacy, advice and guidance, practical and emotional support on a 1-2-1 basis. It is therefore proposed that this budget is predominately focused on offering support through an advocate support worker. Therefore, this budget sets aside 1.5 FTE case workers. As the service will also need some coordination, triage (potentially), some human resource for promotion, co-design and partnership working it is suggested that one of these two posts should set aside 0.5 of their time to perform this role in a more senior capacity. Through engagement it was also clear that additional specialist support may also be needed for children, significant trauma and bereavement. This is best responded to through a spot purchase method on a case by case basis. Lastly, this is a community of people affected by a similar type of harm and several of those who we spoke to have created their own informal networks of support or who have tried to access formal support networks through existing regional groups of support. The direct feedback from those who contributed to this engagement said that this group was too far away and not managed sufficiently – but that they felt there was still an unmet need which should be supported in this specification.

Triage / service coordinator and caseworker	Demand management PT Triage / PT Case worker Service coordination support / co-design and service development / reporting / partnership working (direct support for around 50 – 100 people a year)	Costs 35 - 37k (with on-costs and potential expenses)
One full time case worker	FT 40 – 50 case load at any one	Costs 30 - 33k (with on-costs and

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	time (around 100 – 150 a year)	potential expenses)
Part time engagement worker – to develop, support and administer a peer support group and set up and deliver an online resilience / trauma responsive group support course.	Ability to support larger numbers of those who would benefit from being in a community of those who are similarly affected.	Costs 20k
Budget for spot purchase of specialist support	Which could include for those with additional needs, specialist support for children, and or bereavement / trauma counselling? Budget could be used in year one to develop the resilience course and or peer support network.	Costs 10k
		Total £95k – 100k

7.6 National support services

It is clear that victims in Devon and Cornwall are currently seeking help from a number of national support services also. Amongst them are Brake, Road Peace and Scarred. This mirrors the same situation in other victim care services whereby other national services exist with specialist skills in victim care. Care will need to be taken for this local service to work with these national support offers where possible to develop pathways into support locally and to complement the fullest offer of support available to people affected in our area.

8 Implementation Requirements:

- Ensure information sharing and partnership working arrangements are put in place with organisations who will refer into the service.
- Confirm referral pathways and mechanisms with referrers.
- Work with the VCU and FLO's and other key police contacts to understand how this new service can benefit as many people affected and establish strong relationships to support effective implementation.
- Develop a communication strategy, including how and where to update public information available for people affected by a serious road collision or fatality.
- Consider case management approaches and authorise access to My VCU if this becomes the preferred referral route.

8.1 Implementation Timeline:

1. Stakeholder engagement event March 2022
2. Lived experience engagement and co-design May – August 2022
3. Subject to VZSW Board approval of Specification; Contract variation to Victim Support to follow in October 2022
4. Commissioning activity October - January 2023
5. New service to go live February 2023
6. Referrals to be well established and operational by 1st of April 2023

8.2 Making the offer

All stakeholders had a slightly different view on who should make the offer, when and how – including the victims. It is suggested that the Family Liaison Officer (FLO) / and or, officer in charge of the case (OIC) should explain the availability of the service to the victim and seek their consent to share their details with the service. The service should then contact the victim and explain the service offer in order for the victim to make an informed choice about the take up of support or not. The offer if declined, could be re made later by either the FLO or OIC – or self-referred also.

During the support the FLO, OIC and case worker should decide what updates each person needs in their role and work to create a shared understanding of the different purposes of each other's work. The support plan should not be 'done to' the victim, but worked out together between all parties involved. Effective support planning saves time, offers wrap around support and offers the best possible outcomes for all parties.

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Referrals should be accepted from all agencies and from self-referrals.

9.Vision

9.1 Core offer

Our vision is for the provision of support services for people affected by a serious injury or fatality on the road that responds to individual need, is trauma responsive and works to clear support plans and needs assessments. The service offer should be clear, so people can make an informed decision about whether they wish to access the service. Services should offer choice in how support is taken up, when it is accessed and for how long. The service should be available equally across the two counties of Devon and Cornwall. The service offer should also develop a community support offer, utilising the peer networks of support through other community opportunities which help people to build resilience and to cope and recover as a result.

9.2 Stakeholder engagement

On the 22nd of March 2022 the OPCC and Victim Support held a stakeholder engagement event which was attended by over 20 people from an array of partnership organisations – such as the Police, Local Authority, Department for Transport / Road Safety Organisations and Vision Zero partners. Each participant took part in engagement and were asked the following questions;

1. What do you think should be offered to help people affected by a serious injury or fatality on the road?
2. What do people who you support through your role tell you about what they need?
3. Rate in order of importance the type of support you think is most needed for the people you work with?
4. If money was no object and we could give the very best in support, what would you want?
5. What matters most to you about what this service should offer?
6. In your opinion when should this support offer be made, by who and how?
7. How would you like to see this service working to support you in your role?

Notes are available from these events on request;

There were strong themes identified in the stakeholder engagement event which should be factored into the development of this service;

- The support should have a strong advocacy offer and have a good knowledge of not just CJ processes, but other processes involved such as the coronial processes.
- The service must be trauma informed and should be flexible to people's needs.
- The service will need to work closely with other partners and build strong relationships to ensure it is effectively embedded and fully established.

In addition, those who could not attend the event also had the opportunity to complete a 'survey monkey'. In total there were 7 additional responses. Responses are available from these events on request.

In the summer of 2022, the OPCC also established lived experience engagement in order to inform the development of this specification whereby 5 in-depth interviews were held with people who had experienced this type of harm. Their voices were strong, and they all talked very openly and honestly about their experiences. They all felt very passionately that people who had experienced this type of harm should have an independent advocate who is there for them and supporting their needs. They all agreed there was need for this support and they would have taken up the offer had the support been available. They did not see that this support offer would be counter to what they felt they should receive from other agencies but should improve their overall experience. It was common in all of these interviews for the people affected to have experienced a lack of independent support and on several occasions, they shared stories of how they have attempted to source support for themselves. They found 'signposting' frustrating as they were bounced between organisations only to be let down or to find out it was not the right support for them.

Clear themes emerged

- They wanted compassion, empathy and someone who was there just for them and their needs
- They had excellent ideas of what they would want and all wanted to be involved in influencing, co-designing or steering the new service
- They found some benefit in relating to others who have experienced this type of trauma and in peer support also – it was recognised as 'authentic'

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- They really wanted good information and someone who could help them navigate an 'alien system' and processes that they had never come across before or ever needed to think about
- They wanted someone to help make notes, interpret understanding or relay information back / attend meetings in support

All of these interviews have been transcribed and will be available on request to Victim Support and the successful supplier. There is no permission to share this information outside of this purpose.

10 Objectives

Outcomes for the victim will be based on two main principles; cope and recover. The service should assist the victim to cope with the immediate impacts of the serious injury or fatality and recover from the harm experienced. Cope and recover are part of the social values that commissioning of services for victims of crime seeks to address. The success of social values reflects more than just financial success of the services and should instead include a person's happiness, wellbeing, health, inclusion and empowerment.

10.1 Added Value;

- Support the strategic objectives of the Police and Crime Commissioner in their Police and Crime Plan
- Increase people's knowledge of their rights and entitlements
- Work with other partners who have a strategic priority to achieve community improvements and strategic objectives – namely Vision Zero South West
- Improve health, wellbeing and social mobility
- Create stronger, healthier family units
- Share learning from the service with other areas and promote best practice

10.2 Desired Approach

- This service should strategically model the same approaches to victim care as other service provision, enabling a seamless offer between other victim care support services thus reflecting that people affected by a serious injury or fatality on the road may also have other multiple and complex needs relating to other incidents of crime and harm.
- Ensure an equitable standard of service delivery
- Practitioners should work with people affected by a serious injury or fatality on the road using restorative approaches that listen to their needs without judgement
- A successful supply chain provision should be flexible and work together to support not just victim needs related to their experience but the whole person and their fullest needs resulting from the incident
- The service should include not just the next of kin, but other family members affected the serious injury or fatality on the road
- The service will be expected to work in partnership with criminal justice agencies and other relevant organisations such as the coroners office.
- Membership of, and contribution to, various meetings will be expected.
- The service should raise awareness of available services and their potential benefits



Vision Zero South West

September 2022 Financial Update

28th September 2022

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

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

1. Purpose of the report/Strategic issue for consideration

- 1.1 Present the Vision Zero South West (VZSW) financial position as at 31st August 2022.

2. Recommendation

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

3. Salient Points

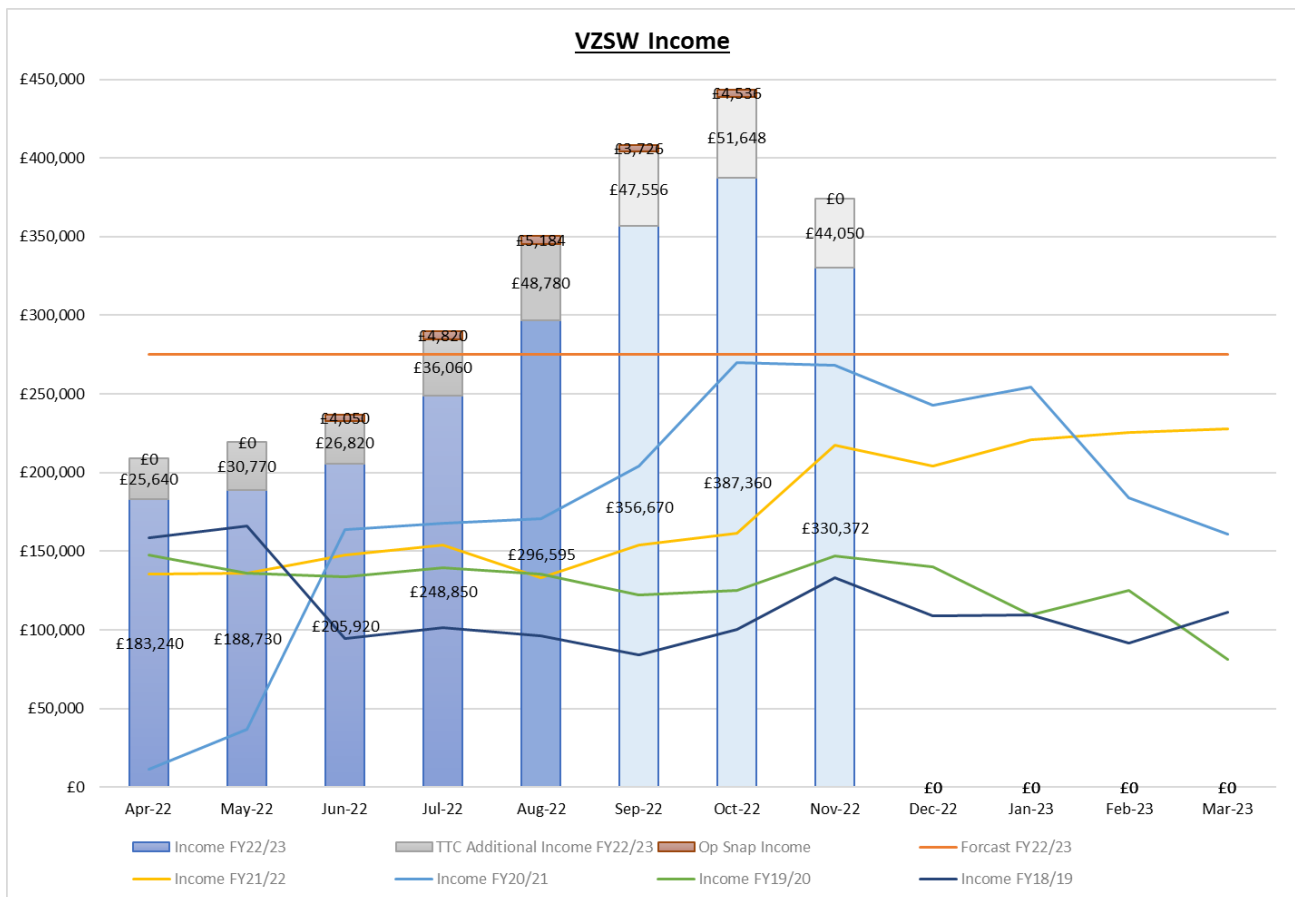
- 3.1 A balance of £4.72m was held in a ringfenced reserve at the start of the financial year for Vision Zero South West.

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 £463,138.
- 3.4 A full detailed breakdown of this can be found in Appendix A.

	Revised Budget VZSW 2022/23 £	Actual at 30/06/2022 2022/23 £	Forecast 2022/23 £	(Under)/ Overspend 2022/23 £
Income	(4,074,241)	(1,524,998)	(4,076,520)	(2,279)
Expenditure:-				
Staffing	2,510,925	851,737	2,481,975	(28,950)
Running Costs	576,436	301,200	610,746	34,310
VZSW Core Costs	516,170	188,803	520,660	4,490
Net (Surplus)/Deficit	(470,710)	(183,258)	(463,138)	7,572

- 3.5 During the first five months of the financial year, income generated from Speed Awareness Courses started off lower than the ambitious forecast, but the last two months have seen higher than anticipated levels of income.
- 3.6 The graph below 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 Op Snap activities.



- 3.7 Total income from Speed Awareness Courses for the first five months of the year was £1,305,459, year to date this was only £69,542 lower than the ambitious forecast with the last two months making up for the first quarter.
- 3.8 Based on the current level of referrals it is projected that income levels will continue to exceed the budget. The light blue columns above show the anticipated income for the next three months.
- 3.9 Staffing expenditure is forecast to remain in a similar position to the budget. Recruitment delays have seen lower than expected staffing costs for the first 5 months of the financial year. However due to the current level of referrals being seen in the back office an additional 5 agency staff have been brought forward to the second half of the year to utilise this underspend and ensure the Speed Awareness Course income expected above can be processed.

Vision Zero South West Forecast – Pooled Fund

- 3.10 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 £1,665,431 during the year; including the transfer of surplus and ringfenced contingency, this will result in an expected closing balance at 31st March 2023 of £2,018,751.

	£
Opening Balance 2022/23	(4,720,973)
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	506,084
Camera Equipment	60,000
Tasking Budget	200,000
Themes, Education and Training (Activity B)	708,377
Comms & Engagement	190,900
Estimated Closing balance 2022/23	(3,055,612)
Amount Ringfenced for Camera Stock (reviewed annually)	1,500,000
Forecast Surplus for FY 22/23	(463,138)
Estimated available Pooled Fund	(2,018,751)

- 3.11 £271,147 of the vehicle's investment has been spent on the five cars and relevant equipment. The purchase of the vans is still in progress but due to delays resulting from the international shortage of component parts for new vehicles they are now likely to be received during quarter 1 of 2023. Slightly earlier than originally expected.
- 3.12 £16,321 of the Tasking budget has been spent on overtime, this activity is anticipated to continue in the coming months.
- 3.13 Activity B spend of £86,370 has been incurred. This includes spend of £61,979 from the Call for Ideas budget, £9,963 spend on Motorcyclists and £14,428 on Cyclists as detailed in the Road Safety Delivery Plan.
- 3.14 £51,219 of the Comms and Engagement budget has been spent, along with £29,907 on the Ford Focus RS engagement car and £4,856 on a reaction wall.
- 3.15 The Board agreed to hold £1,500,000 (reviewed annually) to fund the upgrading of camera stock.

Vision Zero South West Forecast – 5 Year Plan

3.16 The current 5-year plan, based on the 2022/23 budget setting and updated with known changes as they have been approved is as follows.

	Draft Budget 2023-24 £	Draft Budget 2024-25 £	Draft Budget 2025-26 £	Draft Budget 2026-27 £	Draft Budget 2027-28 £
Income	(4,160,650)	(4,346,800)	(4,542,380)	(4,747,670)	(4,963,256)
Expenditure:-					
Staffing	2,560,963	2,699,521	2,735,417	2,793,175	2,852,242
Running Costs	585,470	609,269	634,236	660,384	693,403
VZSW Core Costs	516,600	521,960	527,460	533,110	538,920
Net (Surplus)/Deficit	(497,616)	(516,050)	(645,268)	(761,000)	(878,691)

3.17 The 5-year plan will be refreshed during the Autumn, incorporating latest pay scales and inflationary factors. A revised budget for 2023/24 and the following four years will be presented for approval to the next VZSW Governance Board Meeting on 14th December 2022.

4. Conclusion

3.1.1 Income for the first five months of the financial year has nearly reached the ambitious budget, with significant increases seen in the last two months. This is expected to continue throughout the rest of the financial year and result in a year end surplus position of £463,138.

Appendix A

	Revised Budget VZSW £	Forecast £	Actual to date £	(Under)/ Overspend To Budget £
Income				
Speed Awareness Courses	(3,300,000)	(3,465,807)	(1,291,405)	(165,807)
Other Income (including interest)	(500)	(500)	0	0
Court Costs	(380,000)	(380,000)	(219,540)	0
Camera Income Stream M5 J28-19 & A38	(93,301)	(93,301)	0	0
Operation Snap	(52,800)	(33,728)	(14,054)	19,072
Other driver education course income	(247,640)	(103,183)	0	144,457
Total Income	(4,074,241)	(4,076,520)	(1,524,998)	(2,279)
Expenditure				
Staffing				
Police Officers & Operations Team	2,028,460	2,060,395	768,574	31,935
Speed watch	118,200	114,344	52,320	(3,856)
Police Led Prosecutor	41,300	30,975	3,751	(10,325)
CATS Team overheads for other courses	82,890	82,890	0	0
Operation Snap	136,000	112,300	14,716	(23,700)
Data & Analysis Hub	104,075	81,071	12,375	(23,004)
	2,510,925	2,481,975	851,737	(28,950)
Running Costs -				
Photocopy Rental	11,340	16,740	4,500	5,400
Vehicle Expenditure	43,890	43,890	12,850	0
Insurance/Tax	10,960	10,960	3,220	0
Accommodation Charge	62,000	62,000	32,126	0
Telephones/Mobiles	1,600	3,500	2,791	1,900
Equipment Purchase, Repairs & Calibration	28,000	28,000	37,955	0
Other Equipment & Furniture	1,000	1,000	0	0
Postages	252,990	280,000	117,659	27,010
Stationery	25,920	25,920	5,418	0
Existing Software Licences	85,646	85,646	74,350	0
Miscellaneous	17,560	17,560	5,253	0
Uniforms	28,130	28,130	4,860	0
Conferences	200	200	218	0
Training	7,200	7,200	0	0
Sub Total Running Costs	576,436	610,746	301,200	34,310

	Revised Budget VZSW £	Forecast £	Actual to date £	(Under)/ Overspend £
<u>Vision Zero Core Costs</u>				
Core Team	203,110	203,110	19,367	0
Core Team Training	4,800	4,800	795	0
Core Team Travel	0	3,000	1,020	3,000
Speed Maintenance Contract	240,000	240,000	135,091	0
Site Maintenance	30,000	30,000	6,471	0
Data/IT Consultancy	15,000	16,500	2,809	1,500
RSS Support	23,260	23,250	23,250	(10)
Sub Total Vision Zero Core Costs	516,170	520,660	188,803	4,490
Total Expenditure	3,603,531	3,613,381	1,341,740	9,850
Net Expenditure before transfers to reserves	(470,710)	(463,138)	(183,258)	7,572

ITEM 9

VISION ZERO SW GOVERNANCE BOARD - Date 28^h September 2022

Author Name:	NW
Author Role:	VZSW Partnership Manager

VISION ZERO SOUTH WEST – PARTNERSHIP MANAGERS REPORT

Reports may be submitted for one or more of the following purposes:	Tick which apply:
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	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

1.0 PURPOSE

- 1.1 The purpose of this paper is to brief the Governance Board on activity since the last meeting on the 19th of May 2022 including: -
- i. VZSW Activity A and B sub-group updates
 - ii. Call for Ideas
 - iii. Mou Signatories
 - iv. Annual RSDP & Tracker

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.
- 2.2 That Board members authorise flexibility for the Partnership Manager (in consultation with Finance) to utilise contingency created within the RSDP (agreed value is £1,517,200) to:
- a) Accommodate overspend on agreed activities
 - b) Agree minor additions to plan in year (up to a value of £10,000 maximum)
- If it is not possible to balance a) or b) within the approved £1,517,200, separate approval to increase funding the Ask will be sought from the Board.
- 2.3 That Board members acknowledge financial adjusted required for the ongoing revenue support for the approved dedicated OpSnap team, see section 3.2.4.

3.0 VZSW ACTIVITY A AND B SUB-GROUP UPDATES

- 3.1 Both Activity A and B sub-groups continue to meet regularly to progress approved activity within the Road Safety Delivery Plan for 2022/23.
- 3.2 The following provides a high level summary of the key activity from within Activity A:

3.2.1 - Tasking and Coordination monthly meeting chaired by Chief Inspector BA ensures an intelligence led approach to the deployment of enforcement assets. Activity is based on threat, risk and harm with partners asked to feed in areas of concern; where concern is validated, this informs the subsequent 4 week tasking of officers on overtime.

From within tasking funding, we have been able to agree to take part in the Acusensus pilot, with Aecom. This sees the use of a vehicle equipped with multiple cameras to detect if drivers of passing vehicles are using a handheld mobile phone or if drivers and/or passengers were without a seat belt. National Highways have been working with Warwickshire Police and Aecom to trial this on motorways and A roads and we have secured up to 15 days between now and end of October to deploy on roads across D&C. The activity captured will provide an important insight into the levels of non-compliance linked into the fatal five and where applicable lead to prosecutions. A media launch was arranged on the 22nd September and a press release followed.

3.2.2 - Tranche 2a Camera Upgrades the sites on the A394 at Longdowns and A390 Tregolls in Cornwall along with Cott Hill in Plymouth are complete and operational. A376 Exeter Road,

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Exmouth order has been raised so is progressing. There are ongoing discussions regarding a further site in Cornwall and 2 in Devon linking into wider proposals. It is worth noting by the Board, that between April and August, based on offences detected from the two upgraded sites in Cornwall total 15,648 have been offered a speed awareness course, 1,528 a Conditional Offer and 112 will go to Court.

3.2.3 - Enforcement we continue to strengthen our ability to detect speed violations and during August saw the highest number of speed awareness courses complete to date, 6606 within the month. Both speed detection hubs at Camborne and South Molton are now operational. The 7 enforcement vans on order are expected post April. The two new bikes to support the CSW are with the force and having final kit fitted. All 14 speed detection officers have been recently attended the accredited Skills and Justice course so are all trained to undertake site risk assessments. Over 70% of all of our CSW sites have now been assessed and Traffic Regulation Orders (TRO) checked providing assurance over safety of site for volunteers and validity of the TRO. Since April 2021 we have seen the number of active volunteers increase from 410 to 897. Quarterly newsletters are now being issued to provide detailed updates and we have our next 2 CSW events booked for 18th October at West Point Arena and 20th October at the Royal Show Ground.

3.2.4 – OpSnap on the 7th February 2022 the Board approved £136,000 funding to secure a dedicated OpSnap Team (1 Manager scale 7 plus 3 evidential reviewers scale 5). This was secured on the basis on a 12 month prediction of between 175-240 monthly submissions resulting in between 80- 140 Notices of Intended Prosecution (NOIPs) served. With activities in the RSDP linked to generating more OpSnap submissions and successful media posts we are seeing numbers over double what was predicted. Between March and August this year, the range for submissions and NOIPs have been 440 – 511 for submissions leading to 191 - 293 NOIPs. Grading of the 3 evidential reviewers is complete, these came out at a scale 4 (grade lower) and will go to advert soon. Given that the popularity of OpSnap continues to grow and has surpassed by more than double the predictions advised to the board on 7th February, it is necessary to secure an additional 4th evidential reviewer to deal with the evident demand. **This requires an uplift of the £136k approved of approximately £18.5k additional per annum.** As recruitment (including vetting) is going to take a number of weeks this increased sum will not have an impact in year and will be built into the 5 year business plan that will be presented to the Board in December.

3.2.5 - Partnership Procurement to secure a Home Office Type Approved supplier to upgrade a further 3 of D&C's fixed camera sites camera sites including support services (maintenance and calibration) is underway. The design specification is nearing completion and procurement is expected to get underway in October. Subject to a satisfactory conclusion we would be in a position to contract with a supplier in January 2023. Where applicable the technology will be bi-directional and will not be subject to lengthy maintenance and calibration which will be carried out at the roadside. This will limit time period where no offences can be detected. The framework to establish future partnership support services for fixed assets across D&C is also progressing. This will potentially be separated from the above but if this happens it will follow very similar timescales. Getting a partnership contract in place will speed up the process of getting new locations agreed and online.

3.3 The following provides a high level summary of some of the key activity from within Activity B:

3.3.1 - Motorcycle Motorcycle - between 26th February and 10th August 2022 there have sadly been 24 collisions across D&C resulting in 10 fatalities and 14 riders with critical injuries. As a consequence of these alarming numbers, significant attention and resource is being directed towards tackling the issues. In addition to activities detailed in the RSDP the following work areas are also advancing:

- **Force driven 4 P Plan** - activities defined within the remit of Pursue, Prevent, Protect and Prepare – this will draw together all wider activity into one place.
- **Tactical Tasking & Coordination Group** - to develop a single overarching document in relation to the motorcycle activity - this will be in the form of tracker with assigned LRO's.
- **Motorcycle Problem Paper** – detailed evaluation through Intelligence hub drilling down into the detail creating comprehensive understanding of data to help target resources and response.

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- **Cabinet Deep Dive** – Contracted with Cabinet Office to utilise behavioural science to understand human behaviour. The work will provide a framework and tools to, analyse context, empathise with target audiences and importantly design campaigns and policy around people and their behaviour.
- **Loan Bike** – Engagement is ongoing with national bike manufacturers around potential for loan bikes to support events, communication and engagement.

3.3.2 - Pedestrian Pilot work to design and grade the role profile has been completed and approvals reached to go out to advert, a significant step towards initiating this activity.

3.3.3 - Business Driver Dashcams Safe38 group and Cornwall Fire & Rescue Service station managers identified as viable routes to distribute remaining stock. Activity to be reinvigorated to encourage greater use and sharing of incidents. Funding request in item VZSW B 034 has been removed and will be considered again in next iteration of the Road Safety Delivery Plan and alongside evaluation of back office capability.

3.3.4 - Younger Driver – Cornwall Fire & Rescue Service have established two Road Safety Advocates to help lead work and the first event is scheduled in Liskeard in mid October. Evaluation of these events will help to shape future engagement of Fuse (Falmouth Urban Speed Event) style events, in areas where we have evidenced risks. The Learn to Live events are also seen as a great success. There are already 32 active courses bookings which would reach approximately 10,000 students. 4 new films have been created and working with Liz Box and the RAC we will be using evidenced research to guide future activity.

3.3.5 - RS Ford – Purchase of this vehicle has thus far been a success. Two videos have already been created which in the short space of time since launching have attracted over 180,000 views on YouTube and we have since subscriptions to the channel increase by 45%. Through coverage of the videos this is also attracting business such as Aggregate Industries wanting to work with us on future events so is gaining traction in areas beyond Younger Drivers. Sgt OM has been invited to speak and showcase the RS vehicle at the National Safer Roads Partnerships' Conference In Manchester on 28/29 September an opportunity to gain national traction of the work of VZSW. The vehicle will also be present at two forthcoming college events one in Torbay and the other in Cornwall, an opportunity to connect with our captive audience. The car will also be used to engage with college students – two events are scheduled 20th Sept (Torbay) and 3rd Oct (Cornwall).

Given concerns around the illegal use of nitrous oxide within gasoline to boost motor speeds, a video using the car has also been created and shared on Tiktok attracting over 200,000 views.

4.0 CALL FOR IDEAS

- 4.1 Applicants have been given to the end of September to expend their grant funding. Out of the 34 schemes approved by the Board, 25 have been completed and the grants issued, 4 have not been progressed following liaison with the relevant authority and 5 are still progressing but due to various challenges have not yet been able to draw funds.
- 4.2 Work is ongoing with the 5 applicants and relevant local authority to get their project over the line. Unless there are mitigating circumstances or agreement to allow continued delay, any scheme not claimed by the end of October will be removed from the programme.
- 4.3 Work will begin to assess learning points from round one from October and will be presented to the Board in December potentially with a recommendation to consider a 2nd round of the Call for Ideas later in 2022.

5.0 MOU SIGNATORIES

- 5.1 Since the last Board meeting we have received further signed copies of the Memorandum of understanding from Cornwall Air Ambulance Trust, Devon Air Ambulance Trust, University Hospital Plymouth, TTC Driver Training Group Ltd and South Western Ambulance Service NHS Foundation Trust as non contributory partners. This will be formally acknowledged as item 7 on the agenda. The table below outlines all of our current Contributory and Non Contributory Partners:

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<p>Contributory Partners - means any partner that, by virtue of its primary function, contributes to the generation of revenue from a Driver Offender Re-Training Scheme course as part of Activity A, or makes a direct financial contribution to the Road Safety Delivery Plan planned activities, beyond any statutory obligations.</p>	<p>Non-Contributory Partners - means any partner that, does not by virtue of its primary function, contribute to the generation of revenue from a Driver Offender Re-Training Scheme course as part of Activity A, or makes a direct financial contribution to the Road Safety Delivery Plan planned activities, beyond any statutory obligations.</p>
<ul style="list-style-type: none"> • Cornwall Council • Devon & Cornwall Police • Devon County Council, • Highways England (now National Highways) • Office for Police & Crime Commissioner • Plymouth City Council • Torbay Council 	<ul style="list-style-type: none"> • Cornwall Air Ambulance Trust • Cornwall Fire & Rescue Service • Devon Air Ambulance Trust • Devon & Somerset Fire & Rescue Service • South Western Ambulance Service NHS Foundation • TTC Driver Training Group Ltd • University Hospital Plymouth

6.0 ANNUAL ROAD SAFETY DELIVERY PLAN

6.1 Following approval from the Board on the 7th of February and additions made on 19th May, work has been advancing across all workstreams.

6.2 A RSDP tracker has now been developed to track activity and will be used to ensure we remain on target to deliver in regard to time, cost and reach; thus providing assurance to Board as to overall performance. The full tracker is appended to this report. Work is underway to create a wider set of KPIs and road safety measures and it is likely that a workshop will be set up to develop the initial recommendations emailed to members earlier this month.

6.3 The majority of activity is underway and reported as on track. A small number of activities are ranked as amber but would like to assure Board that discussions or mitigations are progressing; escalation is not required at this stage. No activity is currently red.

6.4 Following a detailed review of the original operational delivery plan against current plan a small number of discrepancies have been identified and rectified. The following outlines the changes:

6.5 Removal from the RSDP

- There was duplication with regards to younger driver post-test training, so item VZSW B -017 has now been removed.
- Recommended that funding requested for VZSW B 034 be considered in a future RSDP – there is remaining stock to be utilised and work is underway to distribute these and reinvigorate usage.

6.6 Additions to the RSDP

- VZSW B 016 Existing funding should have stated £51,850 to include expenditure in 2021/22. Overall funding changed from £99,300 to £106,300 to reflect overall sum agreed.
- VZSW B 024 This also needed to include funding previously agreed so needed to have shown £5,000 previously approved £40,000 is now £45,000 (£4,465 was funded in 2021/22).
- VZSW B 054 Extend placement of Instagram Drug Drive and Speed films & VZSW B 055 Replicate Fuse Events approved from original £250,000 but missing from plan, now added.

6.7 Board approvals to date has established an agreed RSDP budget of £1,517,200. As a result of the changes highlighted above, the overall plan is currently £4,650 under committed.

6.8 Recommendation – As set out in section 2.0 of this paper, I would like to propose that any contingency created within the plan is utilised in a flexible, proactive way to mitigate against potential additional costs on agreed activity but also to initiate new activity between Board meetings. To provide assurance on the latter, these would only be small in scale and additional initiatives introduced would be in agreement with finance.





NW - VZSW Partnership Manager

ROAD SAFETY DELIVERY PLAN 2022-23															
		Safe System Pillars					Timescale		Approved Funding		Rag Rated Performance				
		SS	SRU	SV	SR	PCC	Start	Finish	Agreed	Spent	Reach	Time	Cost	Reach	Board Update
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) April to August 59% higher than previous year 2) In month of August 6606 speed courses completed 3) Projected reach expected to be exceeded
VZSW A - 002	Fatal 5 Tasking		✓		✓		Apr-22	Mar-23	200,000	16,321	8,000 NOIPs 600 S&CD, 1356 WDY & 2500 YBYL				1) Established procedures directing tasking activity 2) Pilot activity in Sept/Oct using AI to detect mobile phone use and non seat belt (launched 22nd Sept)
VZSW A - 003	Strategic Road & HRR		✓		✓		Apr-22	Mar-23	VZSW A 002	VZSW A 002	3600 NOIP 2181 NSAC				1) HRR Power BI dashboard developed directing resources 2) Establish mechanism to track reach 3) Highlights from activity include 255 drug and 114 drink detetctions and 625 vehicles seized (for No tax/mot/insurance or other) and 417 arrests.
VZSW A - 004	Campaign Support		✓				Apr-22	Mar-23	VZSW A 002	VZSW A 002	Feeds into 002 & 003				1) Continued support for national campaigns and wider events on request
VZSW A - 005	CSW Schemes	✓	✓				Feb-22	Jan-23	5 Yr F.Plan	5 Yr Plan	>200 active groups (within a calendar yr)				1) Approx. 175 active groups - 37-53 out each month 2) Engaging with existing but inactive groups 3) Volunteers has double over last 12 months
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) Feb to July has seen 1121 sessions, resulting in 214,872 vehicles monitored and 9883 letters issued 2) Activity can be impacted by weather 3) CSW conference held in May and arranged for Oct
VZSW A - 007	SID & ANPR (CSW)	✓			✓		Apr-22	Mar-23	30,000		Outputs of enforcement will feed wider results above				1) 10 SDRs purchased and actively being used 2) ANPR pilot on A30 in connection to Fatal Five activity 3) 2 new ANPR cameras to be purchased - may require additional funding
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 Aug 3435 submissions resulting in 1729 NOIPs 2) Submission Jan-Jun 2022, exceed the whole of 2021
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, 3 evidential reviewers to be advertised imminently
VZSW A - 010	OpSnap Camera Pilot		✓		✓		Apr-22	Mar-23	30,000		TBC				1) Detail to be developed, update at Dec Board
VZSW A - 011	Static Camera Fleet Resilience	✓	✓		✓		Aug-21	TBC	Pooled Reserves	Pooled Reserves	N/A operational resilience/capability - linked to VZSW A 001				1) Phase 1 is 7 camera upgrades - 3 complete, 1 progressing, 3 subject to further design review 2) Procurement for Partnership camera maintenance & further upgrade of 3 fixed camera sites is imminent 3) Review of remaining fleet complete - next steps TBC
Activity Led by Cornwall Council															
VZSW B - 012	Biker Down Evaluation		✓				Apr-22	Mar-25	30,000		Evaluation of 200-400 - riders				1) Agilysis procured to run study (Jan 2023-March 2025) 2) Outcome presented to Board June 2023

VZSW B - 013	Biker Down Delivery		✓					Jan-21	Mar-25	9,000		Up to 240 (12 course, max 20 per course)				1) 17 riders attended 1st course in July 2) 2 further courses expected to complete by end of Nov
VZSW B - 014	Ridefree		✓					Jan-21	Mar-25	21,500	400	1.8m				1) Campaign launched - placements across D&C
VZSW B - 015	IAM Course (D&C)		✓					Apr-21	Mar-24	10,000	9,963	up to 200 riders				1) CC funded initial 30 places 21/22 2) New bookings underway (some riders have opted not to take discount due to quality of course) 3) Ply & Devon spaces almost fully booked
Activity Led by Devon & Somerset & Cornwall Fire & Rescue Services																
VZSW B - 016	Learn 2 Live		✓					Jan-21	Aug-23	106,300	7,550	14000 KS5 students				1) 32 courses booked Oct-Jan (Inc. 3 new venues) - to reach approx. 10,000 students so far 2) 4 new RS films created & RAC research will guide future focus and activity
VZSW B - 017	Post-Test Course YD		✓									20 (aged 17-24)		Removed		1) Duplication
VZSW B - 018	IAM Course U25		✓					Apr-21	Mar-23	3,500		- 20 drivers				1) £3500 required to train 20 drivers due to course fee 2) placements in key risk areas are live to prompt sign-up
VZSW B - 019	Survive the Drive		✓					Apr-21	Mar-23	4,800		- up to 3000 audience				1) Relies on military bases booking, event mid Nov in Plymouth scheduled 2) Active discussions with a new military contact officer
VZSW B - 020	YD Engagement Events		✓					Apr-21	Mar-23	Com-045	Com-045		1000			1) Event for Liskeard planned mid Oct 2) CFRS secured 2 Fire Advocates to lead events
Activity Led by Plymouth City Council																
VZSW B - 021	Pedestrian Digital Displays		✓					Apr-21	on hold	60,000				120,000	on hold	1) Plymouth Pilot on hold due to remodelling of the Hoe 2) Potential to link into other work programmes
022	Pedestrian Training Pilot		✓					Apr-21	Dec-25	165,000		- 600 pupils per year				1) Post approved, recruitment imminent
VZSW B - 023	360 ICE Hub Ped Film		✓					Apr-21	on hold	30,000		- 8500 pupils 11-13				1) Evaluation of existing ICE hub videos ongoing 2) Conference in Oct to understand role of VR for RS
Activity Led by Devon County Council																
VZSW B - 024	Dash Cams Bicycles		✓					Jan-21	Mar-23	45,000	10,585	Up to 200 cameras & increase in VZSW OpSnap submissions				1) 57 cameras in circulation currently (Devon) 2) CC to purchase in 2 phases to align with take-up 3) Plymouth reviewing linkages to health, Torbay through RS Campaign
VZSW B - 025	Cycle Targeted signage		✓					Jan-21	Mar-24	40,000	313	traffic flow???				1) Newton Abbot is the first area to be implemented - will be evaluated then cost up remaining locations
VZSW B - 026	Bikeability		✓					Jan-21	Mar-23	6,500		including new instructions				1) Activity complete or programmed 2) Increasing retention of trainers to deliver
VZSW B - 027	Cycle Safety Events		✓					Apr-21	Mar-23	Com-045	Com-045		200			1) Promotional items already purchased for event 2) DCC engaging with Active Devon other events
VZSW B - 028	Car Cycle Sticker		✓					Apr-21	Ongoing	6,000	3,530	50,000 stickers				1) 20,000 in circulation currently
VZSW B - 054	Extend placement of Instagram Drug Drive and Speed films	✓	✓					Jan-21	Mar-23	3,500		Area wide reach on social media				1) Cornish Films complete in circulation 2) Evaluation of lessons learned, before rebranding as VZSW and place across region

VZSW B - 055	Replicate Fuse Events		✓	✓			Jan-21	Mar-23	8,000		Up to 200 at event and social media reach				1) Plan to be devised after Liskeard event, target areas of harm	
Activity Led by Devon & Cornwall Police																
VZSW B - 029	Older Driver Annual Forum		✓				Apr-21	Mar-23	Com-045	Com-045		1000				1) Couple of events held, Garden centres deemed suitable venues, activity update at December Board
VZSW B - 030	Older Driver Booklets		✓				Apr-21	Mar-23	Com-045	Com-045		500				1) Potentially link in with activity 029 - establish current stock levels of existing RS booklets
VZSW B - 031	Free Older Driver Assessments		✓				Apr-21	Mar-23			5,000					1) Assessments funded by DfT, actively engaged with Cornwall Mobility to consider additional resource needed 2) considering simulator as way to candidates
VZSW B - 032	Older Driver Tasking		✓				Apr-21	Mar-23	VZSW A002	VZSW A002						1) Potentially through HRR targeting days of actions
VZSW B - 033	Driving Safer for Longer		✓				Apr-21	Mar-23			30,000					1) Review activity through scheduled ops
Activity Led by Driving for Better Business (National Highways)																
VZSW B - 034	Dash Cams Business		✓				Jan-21	Mar-23								1) Safe38/CF&RS identified to take on remaining stock 2) Reinvigorate activity to encourage greater use 3) Removed £23,000 Ask consider for future RSDP
VZSW B - 035	Business Driver Comms & Marketing		✓				Apr-21	Mar-23	Com-045	Com-045		240				1) Funding not required - continuing to focus on sectors by Trade Association 2) Review potential for VZSW landing page - DfBB evaluating
VZSW B - 036	DfBB Partners Registered		✓				Apr-21	Mar-23	NA	NA	100% VZSW registration					1) Approx. 50% registered, partners to encourage sign up and engagement with DfBB and access materials 2) Van Driver Toolkit - https://vandrivertoolkit.co.uk/
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 November
VZSW B - 038	HRR Analysis	✓	✓		✓		Apr-21	Ongoing	NA	NA						1) Power BI dashboard developed to drive HRR activity - identifies worst performing routes
VZSW B - 039	Enforcement HRR	✓	✓		✓		Apr-21	Mar-23	VZSW A 003	VZSW A 003						1) Reported in VZSW A 003
VZSW B - 040	TXA Pilot					✓	Apr-21	Mar-24			15,000					1) Supported in principle to be procured - see paper
VZSW B - 041	Victim Support Pilot					✓	Apr-21	Dec-25			300,000					1) Supported in principle to be procured - see paper
VZSW B - 042	Road Injury Prevention Panel					✓	Apr-21	??								1) To be investigated, update at Dec Board
VZSW B - 043	Cold Case Review					✓	Apr-21	Mar-24			15,000					1) Supported in principle to be procured - see paper
VZSW B - 044	Call for Ideas	✓	✓		✓		Apr-21				153,000	114,979				number of projects supported?? 1) 34 projects agreed , 25 grants paid, 5 schemes progressing, 4 removed 2) Contingency created to support Cabinet Deepdive for M/C 50% match funded by CC 3) Challenges has prolonged delivery, lessons learned and programme evaluation to be completed

VZSW Led or Supported Comms																
COM - 045	Event Engagement		✓				Apr-21	Mar-23	15,350	12,065	upwards of 8000					1) Promo purchased and ad placement complete
																1) Event delivered at Dameralls, 2nd event Kawasaki Lanner in Sept (Trailer being considered as VZSW asset)
COM - 045	M/C Theme	✓	✓	✓	✓	✓	Apr-21	Mar-23	10,000	847	as above					2) Cabinet Office deep dive commissioned 50% match funded by C.Council. Idenna supporting messaging
COM - 045	YD Theme						Apr-21	Mar-23	10,000		- as above					1) First event planned in Liskeard in Sept 2022
COM - 045	OD Theme						Apr-21	Mar-23	10,000		- as above					2) Remainder of funding to be considered
COM - 045	BD Theme						Apr-21	Mar-23	10,000		- as above					1) Activity to be identified
COM - 045	Ped Theme						Apr-21	Mar-23	10,000		- as above					1) Potential event planned with DVSA and potential Back 2 Work campaign with local company
COM - 045	Cyclist Theme						Apr-21	Mar-23	10,000		- as above					1) Activity to be identified
COM - 046	Social Media Engagement		✓				Apr-21	Mar-23	8,000	1,559	Est 40k reach per video (not Op Snap)					1) £3100 committed for event for promotional materials
COM - 047	Op Snap Video		✓				Apr-21	Mar-23	NA	NA	480000 (based on 40k per video)					2) DCC to engage Active Devon to manage wider events
COM - 048	VZSW Website		✓				Apr-21	Mar-23	2,000	1,401	1200 first year					1) 60,000 approx. reach to date includes videos Plymouth 20mph, Message to Bikers and Op Tramline
COM - 049	VZSW Advertisement		✓				Apr-21	Mar-23	50,000	34,577	upwards of 100000					1) Reach to date for OpSnap videos is 100,000+
COM - 050	Vehicle Wrap		✓				Apr-21	Mar-23	5,000	770	8000					1) Analytics now added to website to monitor activity
COM - 051	OPCC Councillor Advocate Scheme		✓				Apr-21	Mar-23	-	-	3600					1) Adverts live - expected reach to hit 270k+
COM - 052	RS Engagement Vehicle		✓	✓			Apr-21	Ongoing	45,000	29,907	1000 new followers per video (current reach 250m video views 12 months)					2) Investigate Spotify to reach younger demographic
COM - 053	Batak Reaction Wall		✓				Apr-21	Ongoing	4,750	4,856	> 200 each event					3) Billboards/P&R screens used to distribute message
	Current contingency								- 4,650	-						
	Total Funding Agreed								1,517,200	249,623						

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

Item 10.

Information Classification: CONFIDENTIAL

Vision Zero South West Governance Board 28th September 2022

Author Name:	CG
Author Role:	VZSW Analyst

USER SURVEY PROCUREMENT

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

1.0 PURPOSE

1.1 The purpose of this paper is to:

- i. Each year Vision Zero will be investing in road safety initiatives. In order to both evaluate the success of previous years initiatives and to identify opportunities for future initiatives, it is imperative that there is an evaluation program. This paper sets out the detail with regards to our analysis needs.

2.0 RECOMMENDATIONS

2.1 That Board members:

- i. Acknowledge the need for evaluation to measure the safety of our roads.
- ii. Agree in principle to procure a bi-annual user survey, subject to development of the detail in consultation with the Strategic Group, following performance workshop to be arranged.

3.0 SUMMARY of PROPOSALS

3.1 In order to both evaluate the success of previous years initiatives and to identify opportunities for future initiatives, it is imperative that there is an evaluation program.

3.2 The PACTS report, developing safe system road safety indicators for the UK outlines two key types of measurement.

- 1) A final outcome measure which would measure the number of KSI casualties on the roads of Devon and Cornwall each year.
- 2) Safety Performance Indicators, these measures closely link to the five safe system pillars (Safe Speed, Safe Road Use, Safe Vehicles, Safe Roads and Roadsides, Post-Crash Response) and are used to highlight areas of concern.

3.3 A third type of measure, would be a delivery measure, this measures activity and is distinct from the other two measures. For example, a safety performance indicator would measure the percentage of drivers that comply with speed limits, a delivery measure would measure the number of individuals detected by safety cameras, and a final outcome measure would measure the number of people killed or seriously injured in speed related collisions. This combination of measures indicates the safety of the system (speed compliance), VZSW interventions (safety camera detections) and the outcomes for road users (KSI figures). Overtime this process of measuring safety, interventions and outcomes would both quantify VZSWs success and also indicate areas of concern and emerging threat.

3.4 While the final outcome measures and the delivery measures can be determined from Vision Zero South West datasets, the safety performance indicators will require a combination of external and internal datasets, observational studies and a road user survey.

3.5 PACTs propose the following safety performance indicators:

Item 10.

Information Classification: CONFIDENTIAL

Vision Zero South West Governance Board 28th September 2022

1. Traffic complying with speed limits on national roads
2. Traffic complying with speed limits on local roads
3. Drivers who do not drive after consuming alcohol or drugs
4. Car occupants using a seat belt or child seat
5. Drivers not using an in-car phone
6. Passenger cars with highest safety rating
7. Major roads with appropriate safety ratings
8. Emergency medical services arriving at priority accident scenes within 18 minutes.

3.6 It is proposed that there is a partnership wide workshop to consider and determine what safety performance indicators should be adopted by VZSW and to agree how these will be measured.

3.7 Additionally, it is proposed that we procure a market research company to undertake a road user survey of Devon and Cornwall residents on a bi-annual basis. We additionally propose that while the official market research road user survey is delivered, that the data and analysis hub works with the communication and engagement coordinator to deliver the same survey questions via social media. This can then be benchmarked against the market research company results and if the data trends are similar, the VZSW delivered survey can be used in the interim year to provide indicative data between each official road user survey. Albeit the VZSW delivered survey would not be guaranteed to be a representative sample of road users.

4.0 FINANCIAL

- 4.1 This activity is critical in developing an understanding of what proposals are having the greatest impact in working towards our ambitious KSI reduction targets on our road to Vision Zero.
- 4.2 This would be a bi-annual survey expected to be in the region of up to £40,000, cost is subject to further work and detail.
- 4.3 The VZSW pooled reserve balance is approximately £2m providing confidence that this activity could be realised from within available funds.

5.0 NEXT STEPS

- 5.1 Agree date for workshop and development of the road user survey.
- 5.2 Draft specification and road user survey content to be presented to the Strategic Group for approval prior to adding to Road Safety Delivery Plan.



Data and Analysis Hub updates and recommendations

- Baseline and 2030 target update
- KSI update
- Older Driver definition recommendation
- Camera dashboard update and recommendation
- Measuring impact recommendation

2030 Baseline and Target updates

In 2019 a target for 2030 was developed using the baseline 2014-2018

Changes to the data used to develop the baseline include;

- Annual update of adjusted data
- Recent amendments to severity reporting

Following a review of the above changes it was agreed that the 2016-2018 would make a more stable baseline period. This limits the non-CRASH data

The revised baseline and target is;

2030 Targets

Fatal Target

30

Serious Target

387

KSI Target

416

...Targets are calculated as 50% of the annual average number of casualties in the baseline years 2016-2018...

Fatal Baseline

59

Serious Baseline

773

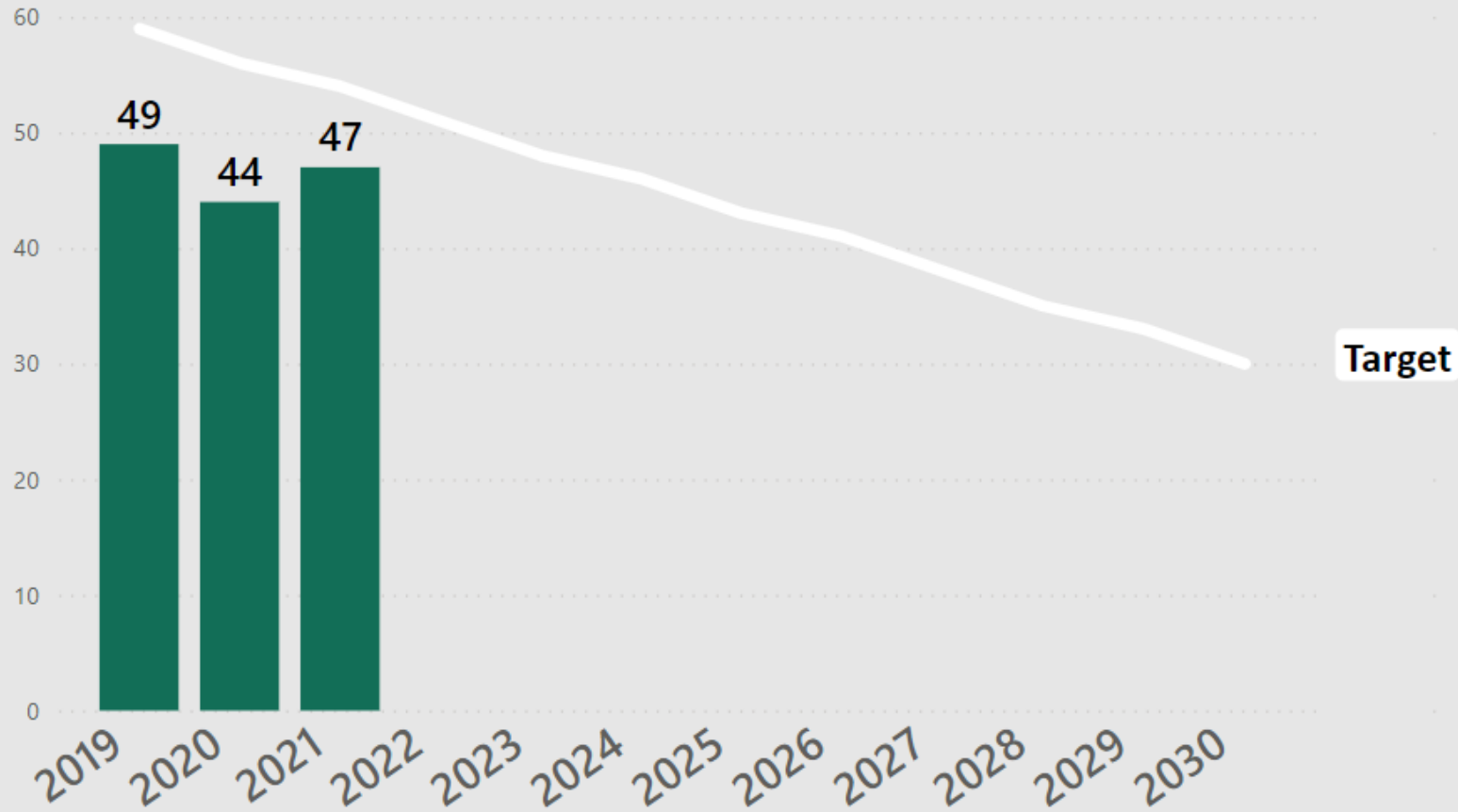
KSI Baseline

832

FATAL

SERIOUS

KSI
(FATAL+SERIOUS)

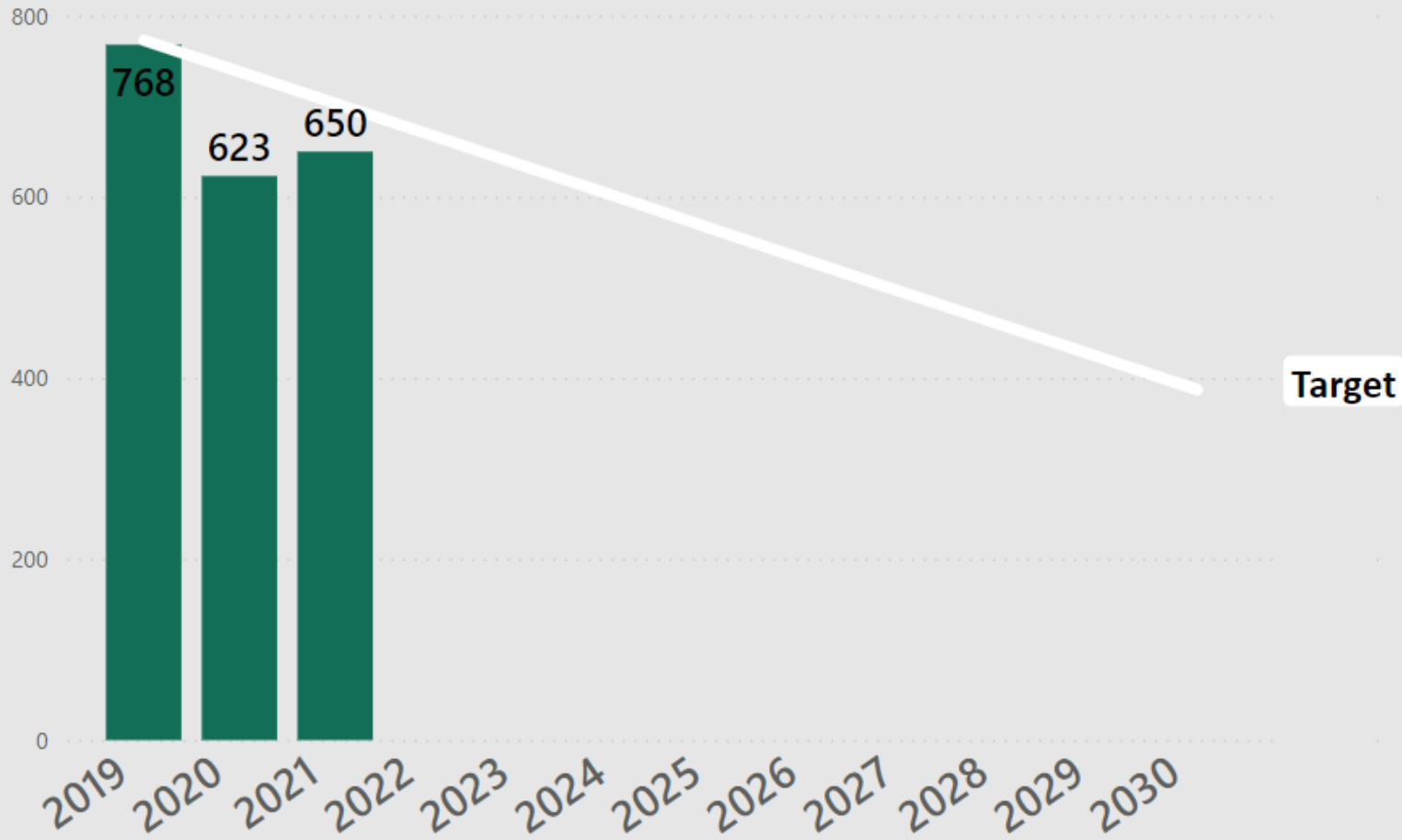


Year	Target	Actual	Status	Difference From Target
2019	59	49	↓	-10
2020	56	44	↓	-12
2021	54	47	↓	-7
2022	51			
2023	48			
2024	46			
2025	43			
2026	41			
2027	38			
2028	35			
2029	33			
2030	30			

FATAL

SERIOUS

KSI
(FATAL+SERIOUS)

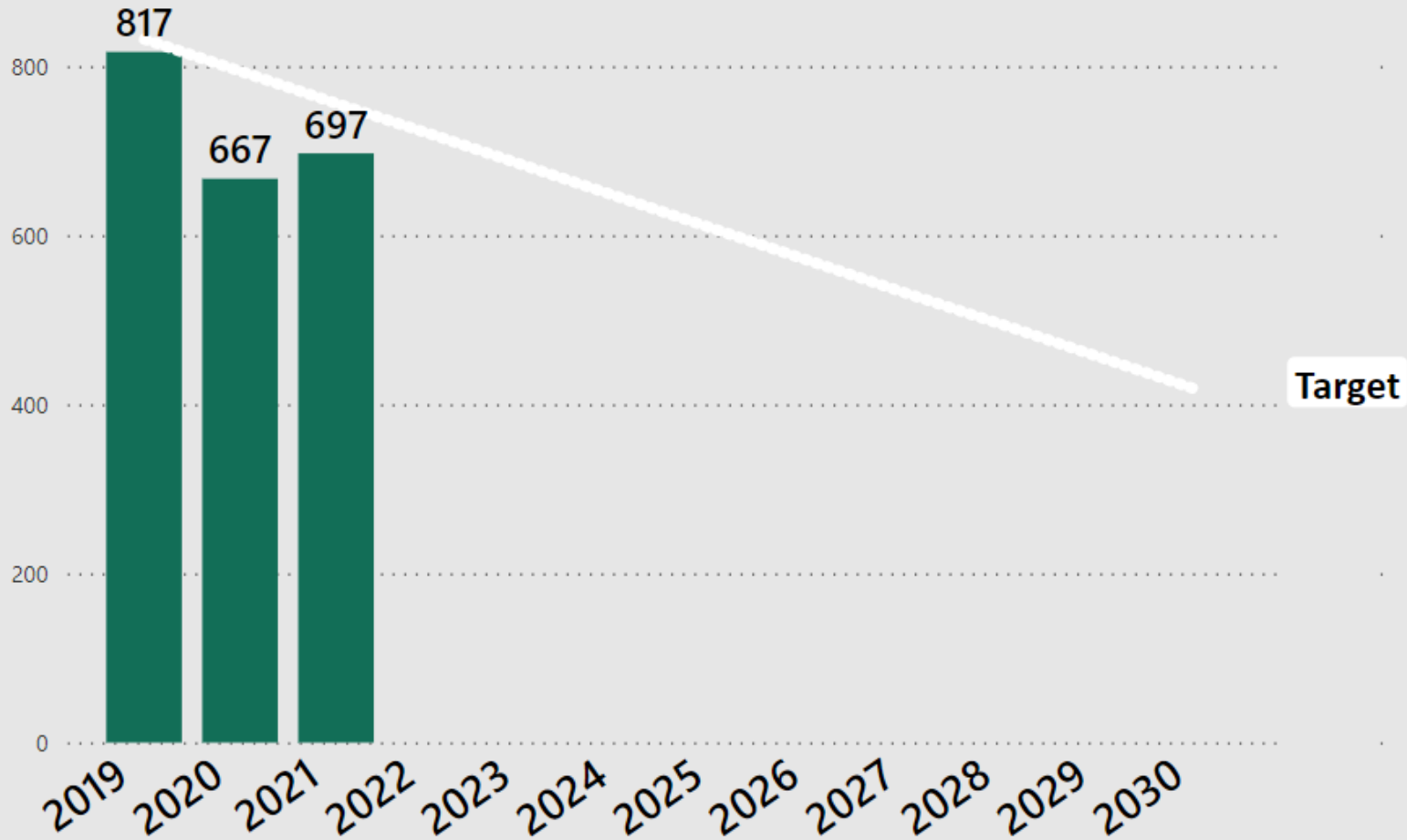


Year	Target	Actual	Status	Difference from Target
2019	773	768		↓ -5
2020	738	623		↓ -115
2021	703	650		↓ -53
2022	668			
2023	633			
2024	598			
2025	562			
2026	527			
2027	492			
2028	457			
2029	422			
2030	387			

FATAL

SERIOUS

KSI
(FATAL+SERIOUS)



Year	Target	Actual	Status	Difference From Target
2019	832	817		↓ -15
2020	794	667		↓ -127
2021	756	697		↓ -59
2022	719			
2023	681			
2024	643			
2025	605			
2026	567			
2027	529			
2028	492			
2029	454			
2030	416			

KSI update for 2022

Due to the recent introduction of an online reporting collision reporting portal for members of the public the data entry for collisions is 666 collisions behind with the oldest collision awaiting input dated 18 June 2022 (as of 21 September 2022)

Between 1 January 2022 and 17 June 2022 were ;

- 26 fatalities
- 327 serious casualties
- 1301 slight casualties

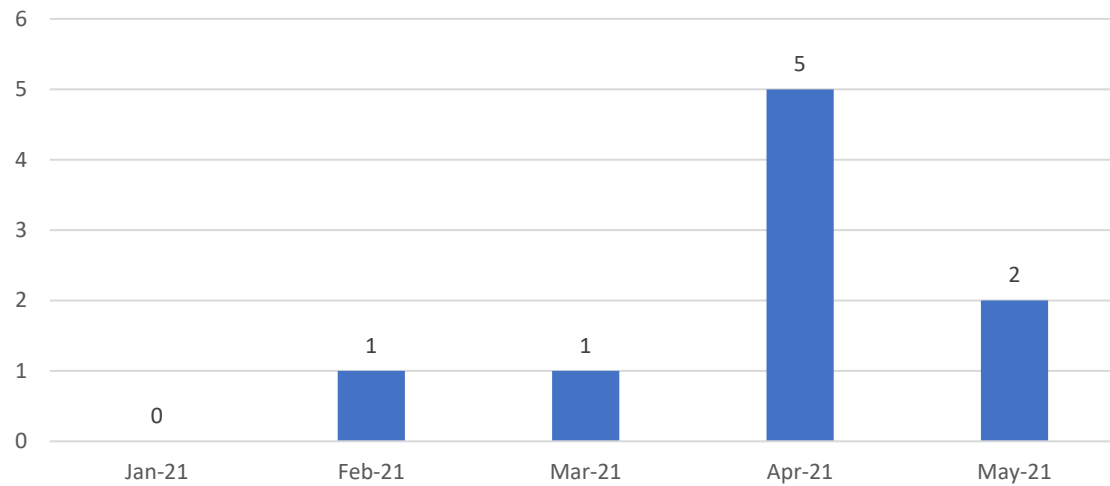
Between 18 June 2022 and 14 September 2022 there was at least another;

- 9 fatalities
- 96 serious casualties
- 365 slight casualties

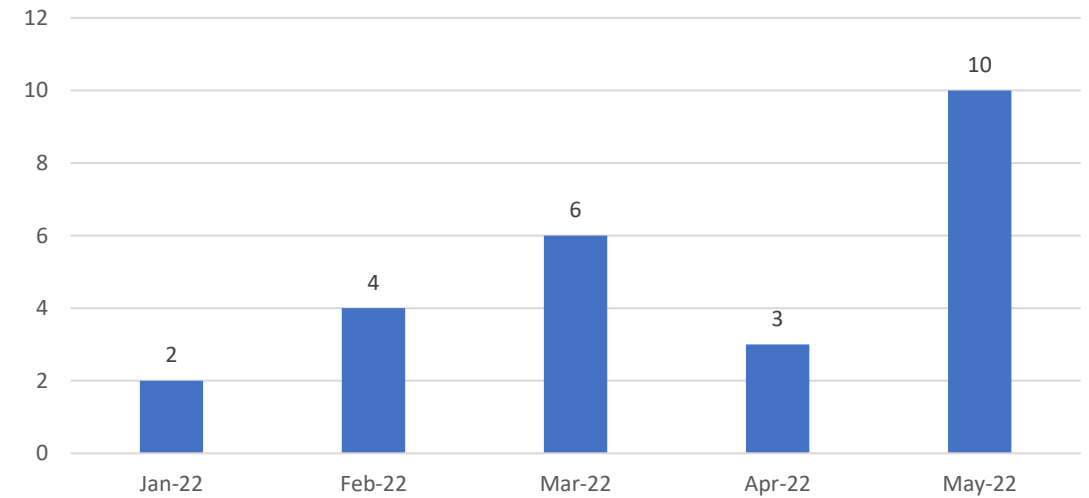
Totalling 35 fatalities and 423 serious casualties – ***NB: 2022 data is subject to DfT annual validation, same applies to subsequent year to date comparison slides***

Fatalities YTD 2022 vs 2021

2021 Fatalities

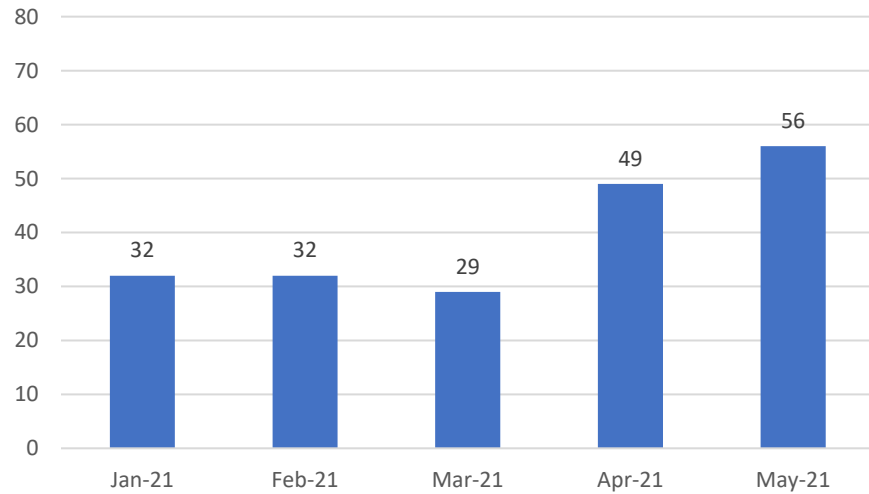


2022 Fatalities

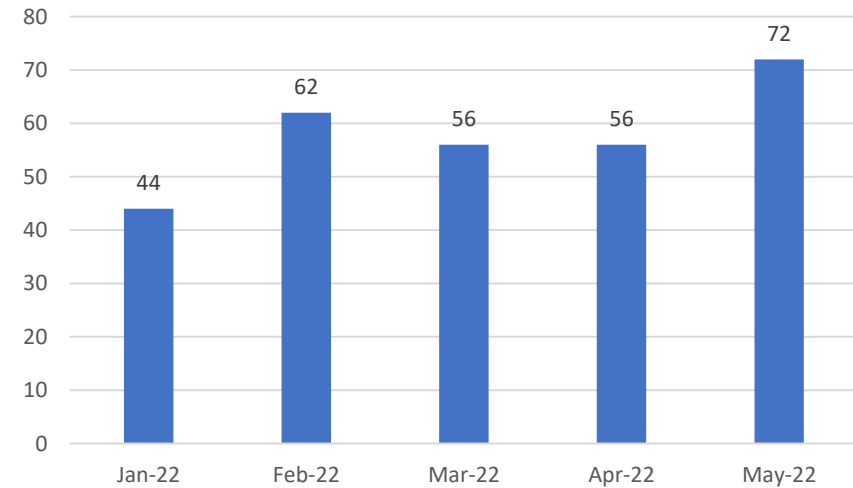


Serious Casualties YTD 2022 vs 2021

2021 Serious Casualties



2022 Serious Casualties



Casualties YTD 2022 vs 2019

Month	Serious 2019	Serious 2022	Fatal 2019	Fatal 2022
January	48	44	4	2
February	37	62	2	4
March	71	56	4	6
April	55	56	3	3
May	61	72	6	10
Total	272	290	19	25

Casualties by road user type 2022 vs 2019

- Motorcycle fatalities has increased (+4)
- Car fatalities has increased (+6)
- Pedestrian fatalities has decreased (-2)
- Goods vehicle fatalities has decreased (-2)

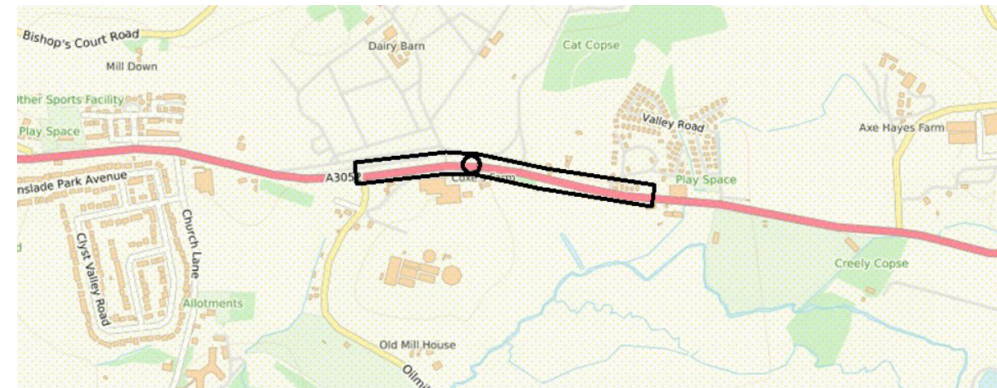
- Car serious casualties increased (+23)
- LGV serious casualties increased (+4)

Definition of an older driver

- Agilysis Strategic Needs Assessment document uses over 60
- VZSW PowerBI reports use over 65
- Department for Transport uses over 70

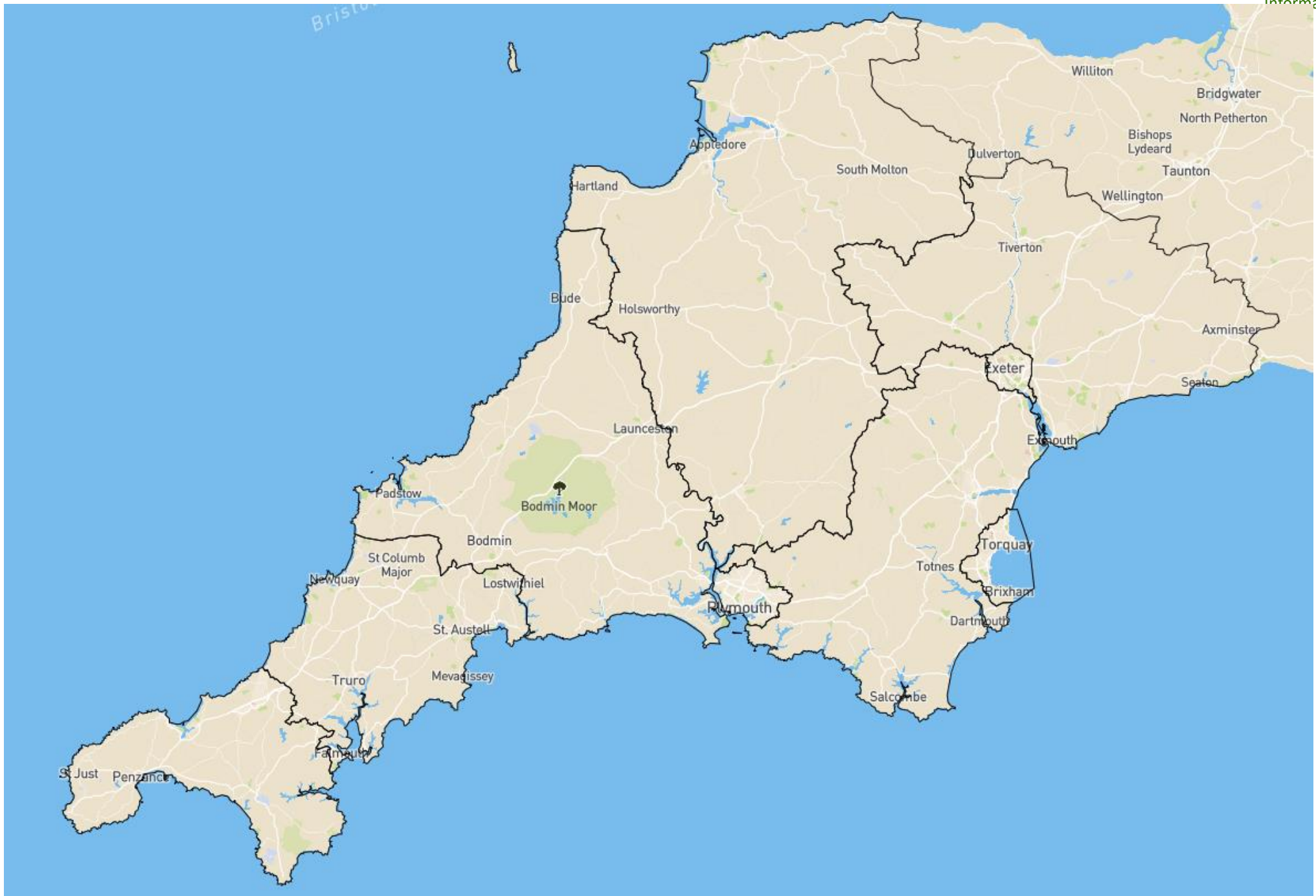
Recommendation: for VZSW analysis and reporting over 70 is used as the definition of an older driver in line with DfT definition. This helps with benchmarking against national trends and facilitates potential funding bids.

Camera Dashboard update



- 304 sites drawn
- 470 sites left to draw

Recommendation: Mobile Camera Sites are not part of the public dashboard. Instead each speed detection hubs geographic area is on the map and the summary of mobile enforcement hours and detection is provided.



Measuring Impact

Item 10 VZSW Board 280922 – User Survey Final

An aerial photograph of Torbay, Devon, showing a vibrant turquoise sea. In the foreground, a blue and white boat moves across the water, leaving a white wake. To the right, a large marina is filled with numerous white sailboats. The coastline is lined with a mix of residential houses and larger buildings, including a prominent white building. The background features rolling green hills under a clear blue sky.

Let's all make Torbay's
roads safer

TORBAY COUNCIL

Objectives

- To influence a behaviour change that reduces the number of road casualties and fatal incidents. We want to inform, engage, and discuss with all road users that making Torbay's roads safer for all users is everyone's responsibility.
- Ensure that local communities are aware of interventions they can actively get involved in, to support a reduction in road traffic casualties in Torbay. We want to see an uptake in the number of local communities and individuals who are actively supporting road safety interventions.

Audience

- Motorcyclists
- Cyclists
- Drivers – older, business, young / new, parents / carers, general
- Pedestrians – primary, secondary, post 16, general
- Mobility scooter users

Campaign phases

Phase 1

September – October 2022

- Event at South Devon College
- Messaging to schools
- Light touch social media
- Event during October half-term
- Feature articles
- Refreshed web pages
- Sharing Vision Zero content

Phase 2

November 2022 onwards

- Highly visual and impactful video content
- Road Safety Awareness Week
- Potential event at Torquay Academy
- Sharing Vision Zero content
- Community interventions

“I HAVE A
RESPONSIBILITY
TO STAY ALERT TO
OTHER **ROAD USERS**
AND PEDESTRIANS”



LET'S ALL MAKE TORBAY'S ROADS SAFER



[TORBAY.GOV.UK](https://www.torbay.gov.uk)

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Item 12.

Vision Zero South West Governance Board 28th September 2022

Author Name:	NW
Author Role:	VZSW Partnership Manager

POST CRASH RESPONSE & CARE – SCOPE & PROCUREMENT

<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. The Board has approved progression of two proposals to fund dedicated clinical time to develop the Tranexamic Acid Pilot (VZSW – B 040) and Road Death Cold Case Review (VZSW B 043). This paper requests approval to extend project scope (to maximise exploration and development opportunities within this specialist area), increase associated budget and agree procurement route.

2.0 RECOMMENDATIONS

2.1 That Board members:

- i. Agree to increase approved funding from £30,000 to a maximum value of £100,000 to establish a 3-year clinical expertise contract (to include delivery of agreed activities).
- ii. Agree to commence procurement with Cornwall Council as the procuring Party.

3.0 BACKGROUND INFORMATION

- 3.1 Our vision is for the road network of Devon & Cornwall to be free of harm; where no one is seriously injured or killed. It is acknowledged that an improved post-crash care offering, which includes research and development (R&D) will be help inform future activities.
- 3.2 To date very limited work has been carried out in this area and it is one where the VZSW Partnership would gain valuable insight to reduce deaths or lessen the severity of injury post collision. R&D will enable us to learn from crashes and prevent the mistakes of the past.
- 3.3 **Tranexamic Acid Pilot and Road Death Cold Case Review** – The approved funding will permit dedicated clinical time towards developing a pilot on intramuscular administration of TXA by first responders, to reduce bleeding and save lives and undertake a review coroner files in terms of causation and clinical intervention of fatalities.
- 3.4 These activities are just the starting point in terms of what could potentially be achieved through R&D delivering on the safe systems pillar of Post-Crash Response & Care.
- 3.5 The VZSW MoU allows for changes to RSDP ‘in year’ subject to support and approval of the Board. The next section of this report sets out further detail.

4.0 SUMMARY OF PROPOSALS

- 4.1 To procure an organisation who will first and foremost enable the development and delivery of the Tranexamic Acid Pilot (VZSW – B 040) and the Road Death Cold Case Review (VZSW B 043) but also lead the development, implementation, and review of strategic and operational projects, working across a range of partners and organisations to improve post-

Item 12.**Vision Zero South West Governance Board 28th September 2022**

crash response and care.

- 4.2 Whilst the outcome of the two agreed activities may yield positive results, having flexibility to explore and develop areas within this specialised field is important.
- 4.3 R&D is an area that is generally a slow burn, where many projects may start but fall away early in development, whilst others will progress and potentially result activity that would be recommended for future road safety delivery plans.
- 4.4 An outline of the service level agreement detailing the criteria we would expect is attached as an annex to this report. This is not the full detail that would be required to tender, but provides a summary of the skills we look to acquire.
- 4.5 Essentially, we require a Partner with “knowledge, experience and understanding of response to post-crash emergencies and improvements in the ability of health and other system partners to provide appropriate emergency treatment and longer-term rehabilitation for crash victims, and other affected people and communities.”
- 4.6 This proposal has been discussed with partners in the Activity B subgroup held on 7th September and Strategic Group on 14th September with agreement reached as to the logic and reasoning behind the proposed change.
- 4.7 Procurement can be progressed by Cornwall Council.

5.0 FINANCIAL

- 5.1 Whilst this activity does not generate income it is directly linked to reducing severity of injury, a key outcome for the partnership.
- 5.2 It is recommended that we expand upon the current agreement to spend £30,000 in the two areas detailed above and procure services over a minimum 3-year period. The contract will include suitable review/check points and the ability to end contract early if required.
- 5.3 This ask will not affect the in-year financial plan, but it is a commitment to include a further £30k each year for the final two years from within future Road Safety Delivery Plans (allow flexibility up to a maximum £100,000 overall).
- 5.4 The VZSW pooled reserve balance is approximately £2m providing confidence that this activity could be realised from within available funds.

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.
- 6.2 Work would get underway to start an open market tender through Cornwall Council to secure the required services.

NW - VZSW Partnership Manager

Item 12.**Vision Zero South West Governance Board 28th September 2022****ANNEX – POST CRASH RESPONSE AND CARE – LEAD PARTNER SPECIFICATION**

Outlined within the VZSW Road Safety Strategy are two strategic aims we want to achieve through partnership working:

1. Prevent death and serious injury as a consequence of using our road network and;
2. Improve our post collision response and care

The tender will look at contracting with clinical experts specifically who will lead our post collision and care, undertaking R&D aimed at KSI reduction or lessening severity of injury outcome.

ESSENTIAL CRITERIA

The lead organisation must be able to demonstrate the following: -

- Be able to demonstrate how they would deliver the two pre-specified activities agreed by the VZSW Board
 1. Develop a pilot on intramuscular administration of TXA by first responders, to reduce bleeding and save lives.
 2. Undertake a Road Death and Cold Case Review – requires a review of Coroner files to investigate causation and clinical intervention of fatalities.
- Work within the health sector with direct links into the wider Trauma Network
- Knowledge, experience and understanding of response to post-crash emergencies and improvements in the ability of health and other system partners to provide appropriate emergency treatment and longer-term rehabilitation for crash victims, and other affected people and communities
- Expertise in the post-collision clinical space,
- Expertise in project design, quality improvement and research design and delivery in the post-collision clinical and non-clinical (systems and technology) space
- Support for other Vision Zero themes to ensure a cohesive project strategy

WIDER REQUIREMENT

VZSW is seeking an organisation to lead on the development of its approach to Post Crash Response and Care, as follows: -

- Lead the development, implementation, and review of strategic and operational projects, working across a range of partners and organisations, supporting the VZSW strategic aim of improving post-crash response and care
- Research national and international best practice on behalf of the partnership – potentially leading to publication (depending on costs)
- Identify and develop relationships with other organisations, locally or nationally, that can work together to achieve the desired outcomes
- Identify potential wider funding sources to enable outcomes of R&D to be taken forward to delivery.
- Manage day-to-day operational aspects of any agreed partnership project
- Establish and lead any task group meetings
- Provide and present progress reports and presentations to, VZSW Board, subgroups, or other stakeholders within the partnership
- Identify suitable key personnel to engage in the different priority areas, bringing organisations together to achieve the desired outcomes
- Where necessary, consult with service users, using feedback to shape the project development and delivery.
- Monitor and manage any agreed budget for the Post Crash Response and Care theme.
- Carry out research into similar successful relevant joint organisational approaches to improving post-crash response and care and make recommendations to be incorporated into the Road Safety Delivery Plan
- Identify any project risks and issues, recommend solutions and work to ensure that they are logged and resolved.
- Show a commitment to continuous development and share knowledge and skills to support the continuous development of the VZSW partnership