



‘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

Tuesday 5th September 2023
1000hrs to 1430hrs

Strawberry Fields, Lifton PL16 0DH

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
- Seek approval to recruit additional roles into VZSW Core Team & additional Policer Officer within the Road Safety Team unit - discuss hosting arrangements for Strategic Analyst
- Approve extension to Chairperson role
- Provide assurance regarding in year financial position
- Provide assurance on Comms and Engagement activity & present VZSW Comms & Engagement Strategy
- Seek approval for second RSDP (inc Activity A, B & Comms Plan)
- Provide assurance on Performance and Progress towards Partnership activities

	Arrival Tea and Coffee			0945 (20 mins)
1.	Welcome, apologies & introductions	Chairman	Verbal	1005 (5 mins)
2.	Declarations of Interest	All	Verbal	
3.	Roll Call of Fatalities (<i>Standing item</i>) <i>Roll call of all those who have died since our last meeting.</i>	Chairman	Verbal	1010 (5 mins)
4.	Minute’s Silence to reflect on those who have died and their loved ones			
5.	Minutes of Previous Meeting (14 th June 2023) <i>Standing Item for Approval</i>	Chairman	Paper	1015 (5 mins)
5a.	Matters Arising – Actions Update <i>Progress Assurance</i>	NW, Partnership Manager	Verbal	1020 (10 mins)
6.	VZSW Governance Board Chairperson	NW, Partnership Manager	Paper	1030 (5 mins)
7.	Finance Report (in-year) – Progress Assurance	SB, Head of Business Accountancy, Devon and Cornwall Police	Paper	1035 (15 mins)
8.	Comms & Engagement (Comms & Engagement Strategy attached) <i>Standing Item - Progress Assurance</i>	JC, Communications and Engagement Coordinator	Verbal	1050 (15 mins)
9.	Staffing Proposals For Approval	AL, Head of Road Safety, D&C Police, NW, Partnership Manager	Paper	1105 (45 mins)
9a.	Sworn Police Officer Proposal			
9b.	VZSW Core Staff Proposal			
9c.	Strategic Analyst Hosting Organisation			
10.	Road Safety Delivery Plan For Approval	NW, Partnership Manager	Paper	1150 (30 mins)
	Lunch Break – (T&C, food will be served)			1230 (30mins)
11.	Performance Update <i>Standing Item - Progress Assurance</i>	CG, Strategic Analyst	PPT	1300 (30 mins)
12.	Partnership Update <i>Standing Item - Progress Assurance</i>	NW, Partnership Manager & AL, Head of Road Safety, Devon and Cornwall Police	PPT	1330 (30 mins)
13.	AOB	All	Verbal	1400 (10 mins)
	Time and Date of future meetings:- <ul style="list-style-type: none"> • 14th Dec 2023 10am to 1pm via Teams • 12th March 2024 10am to 1pm via Teams 			

ITEM 6

Author Name:	NW
Author Role:	VZSW Partnership Manager
Development Group Date	N/A

VISION ZERO SOUTH WEST – VZSW Governance Board Chairperson

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

1.0 PURPOSE

1.1 This paper seeks Board approval “**to extend the existing VZSW Governance Board Chairperson arrangements until the AGM in June 2024.**”

2.0 RECOMMENDATIONS

2.1 That Partners:

- a. Agree to trigger clause 8.4 (a) of the VZSW MoU and extend the term of office for the VZSW Governance Board Chairperson beyond 2 years to conclude at the VZSW AGM in June 2024.

3.0 EXECUTIVE SUMMARY

- 3.1** Clause 8.4 (a) of the Partnership Memorandum of Understanding (MoU), states “The Governance Board will be chaired by an elected representative from one of the contributory partners, appointed for a maximum of two years, or such a period as may be determined from time to time by the Board on rotation”.
- 3.2** Nothing within the agreement prevents an extension in appointment, nor would it prevent the same contributory partner from being considered for consecutive periods. Ultimately the decision lies with the VZSW Governance Board.
- 3.3** The Board meeting in September, is the 8th time we have met since signing the MoU in August 2021; therefore, in line with the MoU, it is time to review and agree the Chairperson arrangements.
- 3.4** The recommendation of this paper is to seek approval to extend the current appointment of the VZSW Governance Board Chairperson for the reasons outlined below:
 - The VZSW Governance Board has recently undergone a number of changes with regards to Board representation. Extending the current appointment of the Chairperson until the AGM in June 2024 will provide stability whilst new arrangements settle.
 - The AGM is generally accepted to be the point in the municipal year at which the election of Chairperson is taken.

4.0 Next Steps

- 4.1** If the Board is in agreement to this proposal, following conclusion of the March 2024 Board, the VZSW Partnership Manager will seek Chairperson nominations (from the Elected Representatives of contributory partners). The Board would then vote at the AGM.
- 4.2** If the Board does not approve the recommendation of the paper, the nomination process will begin upon conclusion of Septembers Board.



Item 7

Vision Zero South West

July 2023 Financial Update

5th September 2023

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 July 2023.

2. Recommendation

- 2.1 The Board be made aware of the financial position as at 31st July 2023.

3. Salient Points

- 3.1 The Office of Police & Crime Commissioner (OPCC) is the lead financial party for the Vision Zero South West collaboration. A balance of £5.24m was held in a ringfenced reserve at the start of the financial year.



Vision Zero South West Forecast – Running Costs

3.2 The Partnerships planned net expenditure, before any capital spending, was originally predicted in the 5-year plan to be a surplus of £813,667. The table below summarises the forecast income and expenditure and shows a forecast surplus position of £671,812. This is a decrease of £141,855 against budget. The main drivers being increased staffing due to higher than budgeted pay rises, increased equipment costs, and higher speed maintenance contract costs.

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

	Revised Budget VZSW	Actual at 31/07/2023	Forecast	(Under)/Overspend
	2023/24	2023/24	2023/24	2023/24
	£	£	£	£
Income	(5,252,666)	(1,418,571)	(5,252,666)	0
Expenditure:-				
Staffing	2,970,881	1,130,172	3,011,000	40,119
Running Costs	868,047	470,632	927,055	59,008
VZSW Core Costs	600,071	168,037	642,799	42,728
Net (Surplus)/Deficit	(813,667)	350,270	(671,812)	141,855

3.4 During the first four months of the financial year, income generated from Speed Awareness Courses of £1,276,209 is in line with four months of budget expectations, and currently exceeds last year's income at this point by £292,997.

3.5 The graph in Appendix B displays income levels by month and splits out the additional £10 of income the Partnership receives from training provider TTC for the increased course fees, along with the additional income from Operation Snap activities.

3.6 Court costs recovered are still expected to end the financial year on budget at £507,603, so far £142,362 has been received.

3.7 Due to an electrical switch panel needing to be replaced it is likely that the office where the Vision Zero's back-office team is located will have to close from 9th to 15th October 2023. Plans are in place to relocate the team for that period, but a risk remains that the team could be unable to process 2,397 courses, which in the worst case scenario would result in a loss of up to £120,000.



- 3.8 Staffing expenditure is forecast to increase by £40,119, mainly caused by predicting a higher increase in pay rises than originally budget. This has been offset by vacancies due to recruitment delays and staff turnover.
- 3.9 Running costs are expected to increase by £59,008 compared to the budget mainly caused by additional equipment of £36,395. This is as a result of increased costs arising from the additional Speed Detection Officer's now in post (14 from 6). Other increases include £9,828 of accommodation charges as the sq. ft of office space utilised has been recalculated, along with the parking spaces used, £4,460 increase in CSW equipment spend due to the expansion of CSW groups and £8,325 additional licencing costs due to the larger back-office team.
- 3.10 VZSW Core Costs are expected to increase by £42,728 mainly due to the Speed Maintenance Contracts. An extra £25,000 is required this financial year due to a 5-year inspection along with an increase on last financial year due to upgraded camera stock.

Vision Zero South West Forecast – Pooled Fund

- 3.11 At the start of the financial year the opening balance of the reserve was £5,242,200. The Partnership is expecting to invest a spend of £1,971,174 during the year; including the transfer of surplus this will result in an expected closing balance at 31st March 2024 of £3,942,838.

	£
Opening Balance 2023/24	(5,242,200)
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	569,084
Camera Equipment	51,353
Tasking Budget	200,000
Themes, Education and Training (Activity B)	584,182
Comms & Engagement & Other	103,886
Mobile Speed Camera Upgrade / New Cameras	462,669
Forecast Surplus for FY 23/24	(671,812)
Closing balance 2023/24	(3,942,838)
Remainder of Amount Ringfenced for Camera Stock	892,713
<u>Previously Approved Expenditure (rolled forward)</u>	
Activity B (other areas)	35,600
Activity B - Pedestrians (over 3 years)	186,000
Activity B – Post Crash Care Proposals (over 3 years)	257,325
Estimated available Pooled Fund	(2,571,200)



- 3.12 The remaining previously approved expenditure will now fall into 2024/25. The available balance after the approved and ringfenced amounts is £2,571,200.
- 3.13 Investment in vehicles of £569,084 is expected to be made during the year. This includes the purchase and fitting out of the delayed seven speed detection vans and two motorcycle replacements.
- 3.14 The purchase and equipping of the seven speed detection vans is expected to be £131,717 higher than anticipated in the 5-year plan. This is due to the length of time it has taken to procure the vans and increases in costs.
- 3.15 £17,323 of the Tasking budget has been spent so far this financial year on overtime (officers on tactical tasking activities).
- 3.16 Activity B spend of £584,182 is expected this financial year. This includes the following as detailed in the Road Safety Delivery Plan.
- £196,991 on Motorcyclists
 - £130,000 on Post Crash Response and Care
 - £113,262 on Younger Drivers
 - £69,000 on Pedestrians
 - £44,161 on Cyclists
 - £29,495 on Older Drivers
 - £1,273 remaining of the Call for Ideas budget.
- 3.17 £23,597 of the Comms and Engagement budget has been spent, along with £7,331 on the Ford Focus RS engagement car.
- 3.18 The Board agreed to hold £1,500,000 to fund the upgrading of camera stock. £104,652 of this was spent during financial year 22/23 with £1,395,348 remaining. £462,669 of this is expected to be spent during this financial year.

4. Conclusion

- 4.1 Income for the first four months of the financial year is in line with four months of budget expectations; and whilst expenditure is slightly higher than anticipated a surplus of £671,812 is still expected.
- 4.2 After accounting for expenditure already approved the balance on the Pooled fund is expected to end the year at £2,571,200. This will allow continued investment in projects and initiatives to improve safety on the roads.

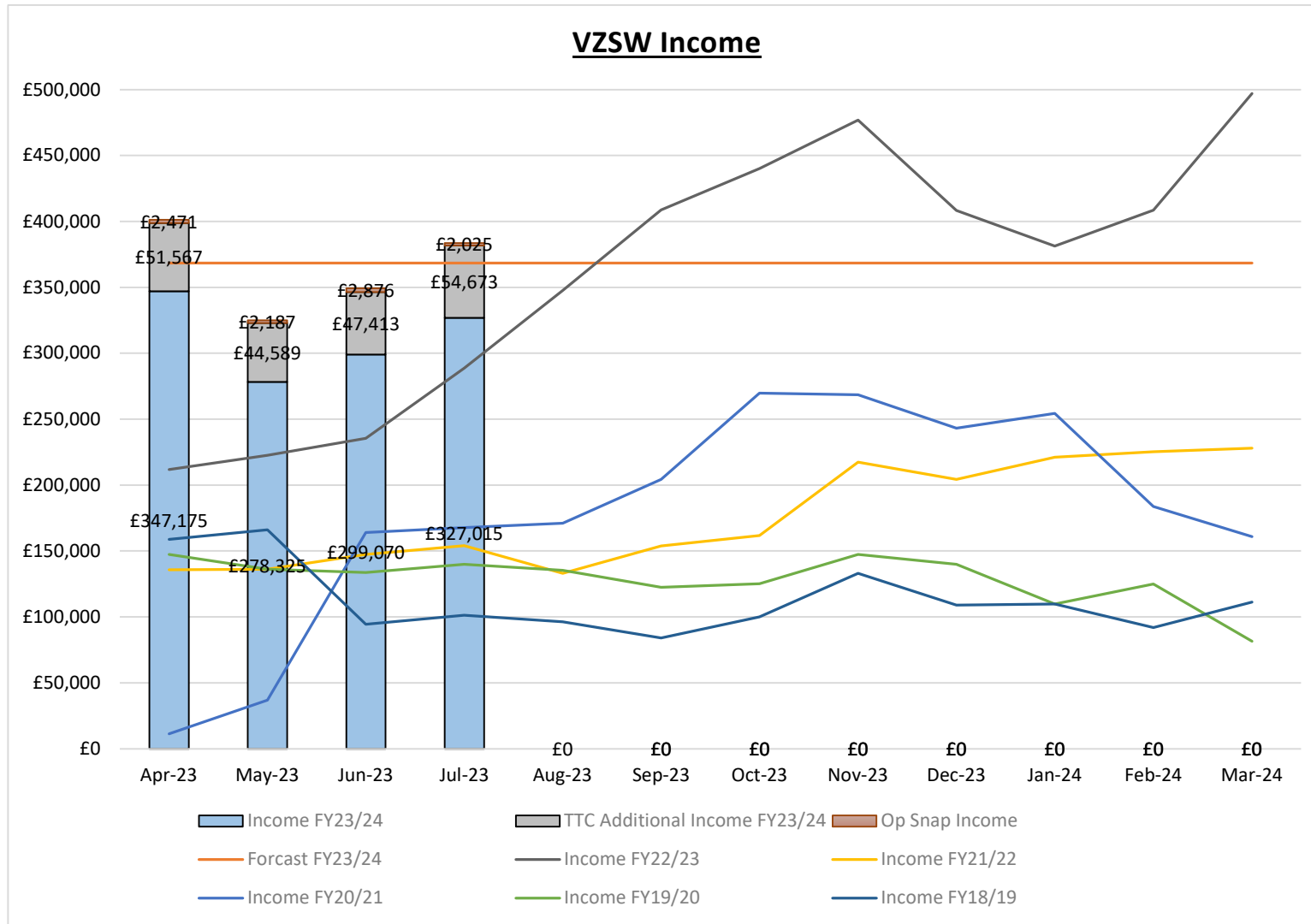
Appendix A

	Revised Budget VZSW £	Forecast £	Actual to date £	(Under)/ Overspend to Budget £
Income				
Speed Awareness Courses	(4,437,353)	(4,437,353)	(1,234,371)	0
Court Costs	(507,603)	(507,603)	(142,362)	0
Operation Snap	(48,000)	(48,000)	(12,312)	0
Other driver education course income	(259,710)	(259,710)	(29,526)	0
Total Income	(5,252,666)	(5,252,666)	(1,418,571)	0
Expenditure				
Staffing				
Police Officers & Operations Team	2,458,039	2,504,523	1,014,363	46,484
Community Speed Watch	119,018	122,764	28,794	3,746
CATS Team overheads for other courses	88,670	88,670	10,334	0
Operation Snap	196,800	194,549	49,220	(2,251)
Data & Analysis Hub	108,354	100,493	27,461	(7,861)
	2,970,881	3,011,000	1,130,172	40,119
Running Costs -				
Photocopy Rental	44,000	44,000	3,600	0
Vehicle Expenditure	45,646	45,646	11,024	0
Insurance/Tax	11,398	11,398	2,576	0
Accommodation Charge	82,000	91,828	31,849	9,828
Telephones/Mobiles	3,570	3,570	400	0
Equipment Purchase, Repairs & Calibration	82,000	118,395	38,888	36,395
Other Equipment & Furniture	1,020	5,480	5,480	4,460
Postages	416,819	416,819	300,035	0
Stationery	21,560	21,560	4,534	0
Existing Software Licences	98,821	107,146	63,640	8,325
Miscellaneous	15,750	15,750	3,721	0
Uniforms	28,693	28,693	2,467	0
Conferences	9,210	9,210	125	0
Training	7,560	7,560	2,293	0
Sub Total Running Costs	868,047	927,055	470,632	59,008



	Revised Budget VZSW £	Forecast £	Actual to date £	(Under)/ Overspend to Budget £
<u>Vision Zero Core Costs</u>				
Core Team	213,241	213,753	2,103	512
Core Team Training	5,040	5,040	780	0
Core Team Travel	9,350	9,350	1,324	0
Speed Maintenance Contract	240,000	283,476	102,790	43,476
Site Maintenance	30,000	30,000	19	0
Data/IT Consultancy	38,000	38,000	16,217	0
RSS Support	24,440	24,420	24,400	(20)
Road User Survey	40,000	38,760	20,404	(1,240)
Sub Total Vision Zero Core Costs	600,071	642,799	168,037	42,728
Total Expenditure	4,438,999	4,580,854	1,768,841	141,855
Net Expenditure before transfers to reserves	(813,667)	(671,812)	350,270	141,855

Appendix B



Social Media Reach

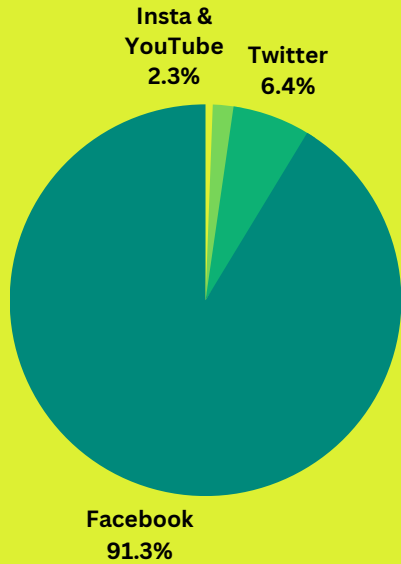
1,896,270

12,264

132,900

35,300

TOTAL
2,076,734
NEW
FOLLOWERS
+1,435



Top Social Posts



Erratic driver banned for four years



Busiest Op Snap month on record



Henry Cole motorbike campaign



1,800 speeders caught in 6 hours



New speed cameras set to go live

News Highlights



New Acusensus cameras roll-out



Henry Cole backs safety campaign



A3052 'High Harm Route' enforcement



1,800 speeders caught in 6 hours



Devon & Cornwall's 200th CSW group

News Outlets



GCM/Focus RS Project

100+ Videos
25m+ Views



ITEM 9a

Author Name:	AL
Author Role:	Head of Road Safety, D&C Police
Development Group Date	02 August 2023

VISION ZERO SOUTH WEST – PROPOSAL FOR ADDITIONAL SWORN POLICE OFFICER

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

1.0 PURPOSE

- 1.1 The purpose of this paper is to seek Board approval “**To increase the number of Police Officer Posts within the Road Safety Team unit from its current design of 3, to 4 full time equivalent (FTE) posts.**”

2.0 RECOMMENDATIONS

- 2.1 That Partners:

- a. Approve the ongoing revenue funding requirement for an additional Sworn Police Officer (based on mid-range police officer salary as per national agreement’ including NI & Pension).

3.0 DEVELOPMENT GROUP ASSURANCE & STRATEGIC FIT

- 3.1 The overarching strategic aim of VZSW is to work together to drive changes that will prevent death and serious injury from occurring on the roads of Devon and in supporting the proposal set out in this report, this provides resilience and capacity to target the safe system pillar of safe speeds.
- 3.2 With a growing enforcement posture the number of offences dealt with by the road safety unit has almost doubled. Going from 123,418 camera offences in 2020/21 to 153,645 in 2021/22 and 214,502 in 2022/23. This increase in offences and their processing has necessitated a rise in the back-office staff from 30 to 40 FTE posts. However, Police Officer numbers have remained at 3 despite almost doubling of offences; the group agreed that it was logical to build in additional resource.
- 3.3 Detailed discussions of this proposal took place at the Development Group on 2nd August satisfied it should be presented to VZSW Governance Board for approval.

4.0 EXECUTIVE SUMMARY OF PROPOSAL

- 4.1 In order to achieve our ambitious targets, we will need to target those individuals who drive recklessly on our roads and targeting the fatal five is key to this approach. The fatal five includes - careless driving, drink and drug driving, not wearing a seatbelt, using a mobile phone and speeding.
- 4.2 Enforcing those who travel at excess speed is just one element of targeting the Fatal 5, through thorough investigation other offences are disclosed such as use of mobile phone use, driving without valid insurance, document offences such as no driving license, and disqualified drivers. Scrutinising motorists who have submitted false or misleading nominations we will ensure those who would seek to continue driving whilst avoiding the consequences are dealt with appropriately. The indication of this will be a reduction in the number of false nominations and subsequent Pervert the Course of Justice (PCOJ)

investigations.

- 4.3 Sworn officers will interrogate camera activations where there is evidence of such offences placing 'markers' on vehicles. These markers facilitate stops on offending vehicles by their colleagues on the No Excuse or Roads Policing teams. Often this results in the detection of wider criminality as criminals use vehicles to travel to and from burglaries or to transport drugs. It often results in vehicle seizures due to no insurance or license, or the prohibition of vehicles due to dangerous defects. By taking these dangerous or uninsured vehicles or unlicensed drivers off our roads we ultimately make our road safer.
- 4.4 There is also a growing use of 'NIP farms' which has become a national issue for the police. NIP farms allow individuals to pass their notice of intended prosecution (NIP) on to an unknown individual for a fee. This is large scale organised criminality, earning those who run such schemes many thousands of pounds and allowing offenders to evade prosecution. By doing so they continue to drive on our roads 'immune' to speed camera detection and in doing so pose a greater risk. Additionally, the individuals who are ultimately nominated as the driver are often the most vulnerable in society who have no knowledge of any offence and are often fined or even disqualified from driving in their absence, hence without their knowledge. As a result of this growing trend forces are now sharing information on these NIP farms requiring collaborative work and research on the individuals by our small team of police officers.
- 4.5 As our speed enforcement activities increase across the force which the figures above show 40% more detections from last year, it follows that the percentage of those who will try and avoid the consequences of their actions will also increase. The additional sworn officer post will form part of the team who will deal with these drivers and where appropriate develop intelligence for further actions as required.
- 4.6 Police officers also conduct daily checks on high-speed offenders, those who pose the most risk on our roads. Developing intelligence on individuals to ensure they are fast tracked through the court system to remove them from our roads or targeting them via warning markers on their vehicles, which can be directed to our police officers on patrol to deal with.
- 4.7 Youth court files are required for those aged 17 and under. These are prepared by our Police Officers and must be submitted to the Youth Offending teams for Youth Court.
- 4.8 Police Officers are used to giving advice to Civilian Staff on points of law, to assist with investigations, and to carry out investigations including arrests, property search and seizure using their sworn powers and subsequent interviews.

5.0 FINANCIAL REQUEST

- 5.1 Based on the mid-range start point for a police officer salary, as per national agreement, including NI & Pension. Variation to the start point and annual pay awards will be built into financial and 5 year business plans.

6.0 IMPLEMENTATION TIMESCALE & NEXT STEPS

- 6.1 Subject to Board approval, the following outlines the anticipated key project milestones:
 - Role to be presented to the Work Force Demand Group; next board sits in September.
 - It is intended to use an officer from the Priority Posting List (PPL)
 - Work Force Demand Group Change of Design for Full Time Equivalent posts (FTE) to be submitted for Force approval on successful Work Force Demand Group approval.
 - A Sworn Officer could be in post by October.
- 6.2 Adjustment to the 2023/24 financial plan and 5-year business plan with the approved ongoing revenue costs of this post.

ITEM 9b

Author Name:	NW & AL
Author Role:	VZSW Partnership Manager & Head of Road Safety Devon & Cornwall Police
Development Group Date	2 nd August 2023

VISION ZERO SOUTH WEST – Proposal for Additional VZSW Staff Resource

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

1.0 PURPOSE

- 1.1 Seek Board approval “**to recruit additional roles into the VZSW Core Team adding capacity and resilience to deliver on partnership strategic aims**”. Using the mid-range salary total request is **£103,405.20 rising to £141,862.20**.

2.0 RECOMMENDATIONS**2.1 That Partners:**

- a. Approve expansion of the VZSW Road Safety Data and Analysis Hub:
 - Recruit 1 x FTE **Problem Solver**
 - Recruit additional 1 x FTE **Research and Evaluator** (approval in principle, phased recruitment)
 - Acknowledge ongoing **VZSW System Support** requirements – interim arrangements to continue as required, fully costed solution to be developed for future Board approval.
- b. Approve recruitment of 0.4 FTE 15 hours **Admin Support**
- c. Approve 1 x FTE **Multimedia Communications Officer**
- d. Acknowledge role regrading, career progression and national pay awards are factors that will impact future annual revenue staffing costs, see section 4.7.

3.0 DEVELOPMENT GROUP ASSURANCE & STRATEGIC FIT

- 3.1 VZSW has come a long way in two years and time has given us an insight on requirements moving forward. Activities managed by the individuals outlined in this paper, will guide and support Partnership interventions delivered within the Safe System framework and to drive changes to prevent death and serious injury and improve our post-crash care response.
- 3.2 To keep apace of existing commitments and to stay ahead of the game in relation to our activity development and delivery, data and evidence needs, supporting comms and engagement, additional resource is required.
- 3.3 The proposal was discussed at the Development Group on 2nd August and satisfied that it should be presented to the Board for decision.

4.0 EXECUTIVE SUMMARY OF PROPOSAL

- 4.1 During 2020 and 2021, Covid restrictions impacted travel patterns and we saw significant reductions with those killed or seriously injured (KSIs), primarily for serious injury. Traffic levels have since resumed, and regrettably serious injuries have risen. Whilst lower than our baseline, it is not where we want to be.
- 4.2 Since signing the MoU, VZSW has gone from strength to strength establishing a strong foundation where partners collaborate to deliver activities in our road safety delivery plan (RSDP). Despite the positive action and reductions seen, if we are to make significant inroads towards Vision Zero, we need to do more.
- 4.3 Having now had the benefit of VZSW core roles in place for 12 months (including the 3 additional roles Tasking Manager, Data Quality Clerk & Intelligence Researcher¹ approved in Feb 2022) we have reflected on areas where we need greater resilience and to compliment the skillset we already have, we seek approval to recruit a number of additional roles set out in the sections below, appendix 1 shows an organogram.
- 4.4 **VZSW Road Safety Data & Analysis Hub Expansion** - Robust evidence is critical to inform decision making and priorities. Whilst we have produced assets such as Power BI dashboards and our Strategic Assessment, to be truly evidence led and data informed, the Strategic Analyst needs further support as follows:
- ❖ **1 x FTE Specialist Problem Solver (SPS) Grade 7 D&C Police** – Role will sit in the Prevention Directorate to ensure professional direction & CPD are maintained but 100% dedicated to Road Safety problem solving activity.

¹ Update to Board previously has outlined desire to change this to a Research & Evaluator role, better fitted to skill set required

ITEM 9b

BENEFITS – This role is distinctly different to the Tasking Manager, who manages the tactical tasking and co-ordination process and the effective use tasking of resources. Problem Solving Policing (in relation to crime and disorder) is an established model to reduce harm and prevent repeat occurrences and this approach is transferable into Road Safety. The Specialist Problem Solver will:

- ❖ Turn VZSW problem profiles created by Analysts into positive activity
- ❖ Link Neighbourhood Policing with Road Safety Team, providing essential connectivity by introducing sustainable evidence based solutions. Also provide dedicated support to monthly TTCG meetings
- ❖ Looking at the identified issues through a public health lens (5C4P) and adopting a thorough a Scan, Analyse, Respond, Assess approach, creating structure to responses, ensuring the correct partners take primacy and that innovation is encouraged rather than simply doing what we have always done
- ❖ Review a broad range of tried and tested initiatives from police forces and partners across the region, nationally and internationally - help to define and outline our response to thematic or geographically based challenges
- ❖ Develop the multi-agency planned response to a problem via a problem-solving plan, ensuring no duplication of effort
- ❖ Crucially assess and evaluate any activities to determine what is working when it comes to responding to these issues, whether the activity is sustainable, if any changes are required to achieve the desired results and to share best practice

There are significant displays of passion and energy around the road safety challenges we face. The SPS post would help to capture and direct activity via ongoing problem-solving planning, avoiding potential duplication of effort or continuing with activity which is not demonstrating a positive impact. The post holder would sit at Activity A and B meetings, including the VZSW TTCG and would connect with the other 6 Specialist Problem Solvers in force to ensure the capture and delivery of best practice.

- ❖ **1 x (additional) FTE Research and Evaluator, Grade 6 TBC** role to be hosted by OPCC – The Role Profile is subject to pay and grading and the panel is scheduled for 5th September. Approval for additional second post is 'in principle'; we will review 6 months after embedding the first role to establish demand and will seek to ratify progression at a future VZSW Board.

BENEFITS – The Research and Evaluator role/s will have the lead responsibility for researching best practice, summarising insights and making recommendations to Partners within VZSW. The role holder will be skilled and able to deploy advanced theoretical, practical and procedural knowledge and skills in the development of evaluation frameworks, to monitor and evaluate road safety interventions. This will include the provision of support and/or guidance as required to VZSW theme leads to assist with the development of evaluation frameworks, metrics and monitoring to both design and determine effectiveness of interventions. The role holder will also provide the following to the partnership:

- ❖ gather, interpret, utilise evidence - conducting literature based secondary research and provide recommendations. Share best practice and identifying transferable solutions
 - ❖ undertake primary research liaising with police forces, highways authorities, road safety partnerships and academic partners
 - ❖ proactively monitor developments in practice and published research that may influence VZSW
 - ❖ provide commentary and advice on the veracity of 'grey' and peer reviewed literature.
- ❖ **VZSW System Support VZSW (cost TBC)** – In March 2022, the Board approved an interim solution for 6 months (ends Sept). Work to design and cost the required support is still ongoing so propose we extend the current arrangements (using funding from vacant Intelligence Researcher) and report back to the Board in December on the proposed solution. We need development time to review the longer-term requirements ensuring ongoing resilience around the development and maintenance of the collision/casualty data model that underpins the PowerBI reports. Other factors include resilience to deal with national changes such as impending reduction of contributory factors, future areas of development based on Partnership need and single point of failures with system errors.

4.5 Comms & Engagement– This is area that has grown substantially in the 18 months since securing a dedicated VZSW Comms & Engagement lead. To expand our efforts will require further dedicated support (separate to that of collaborative partner media teams and Force Comms).

- **1 x FTE Multimedia Communications Officer Grade 6 or 7 (TBC)** to be hosted by OPCC, approval based on 7 but if lower grade agreed this will reduce ongoing revenue required.

Benefits – This role will provide valuable support to our Communication & Engagement Coordinator both in terms of covering our very large geographical area but also increasing opportunities to expand our internal/external communications offering and behavioural change campaigns to complement the interventions we deliver to target casualty reduction. The role holder will:

ITEM 9b

- ❖ Coordinate additional behaviour change campaigns aimed at vulnerable road user groups and our theme areas – utilising the recent Henry Cole motorcyclist video as a template to build from.
- ❖ Assist with creating website content, social media posts, graphic design (including partnership documents), photography, videography, publicity and campaign opportunities, press releases
- ❖ VZSW website development (major update and expansion planned for our existing site).
- ❖ Help drive the innovative ideas VZSW is becoming well-known for, such as Op Cosset, Behaviour Change Work, Op Snap publicity and our motorcycle simulator project.
- ❖ Support coordination and expansion of partnership engagement events (labour & time intensive).

4.6 Partnership Administration - The Project Support (approved as 1 FTE although currently 0.86) was largely introduced to be responsible for the administration of partnership meetings, ensuring timely communications and supporting delegated tasks. To maximise skills of existing post holder and resource growth in meetings administered and supported, additional P/T resource is proposed:

- **0.4 FTE Admin support Grade 1** (15 hours potentially Tue/Wed/Thurs) hosted by Cornwall Council.

BENEFITS– Provides additional resilience including for periods of leave/absence. Role to focus on admin tasks which can be time consuming, freeing up time for wider skills of current role holder, as outlined below:

- ❖ The Project Support role holder has a wealth of road safety knowledge and over the last 12 months has been able to support ad hoc projects alleviating work demands and pressures from both the Partnership Manager and Strategic Analyst. Tasks to date have included managing aspects of the Call for Ideas programmes (frequent chasing, contact with applicants and monitoring outputs), drawing polygons required for Power BI, interrogating partnership stats through Accsmap and Power BI to summarise detail on collisions, casualty and causation assisting partners enquires and overseeing FOIs. Longer term maximisation of this is achievable with some additional support.

4.7 Role Review and Career Progression

- Over time, roles adapt to reflect additional functions/responsibilities, career development or qualifications secured, leading to host organisations re-evaluating roles. It is expected that overtime some roles will go through this process with the resulting outcome potentially leading salary adjustments.
- All roles are subject to annual pay inflation in line with relevant authority and this plus changes above will be reflected in future annual financial and 5-year business plans.
- There is an ongoing discussion regarding the potential transfer of the Strategic Analyst currently hosted by Devon County Council to Devon & Cornwall Police, separate item on the agenda.

5.0 FINANCIAL REQUEST

- 5.1** The estimated annual revenue spend is **£103,405 rising to £141,862** if we recruit the second Research and Evaluator role. These costs are inclusive of on costs but exclude wider impacts outlined in section 4.7).
- 5.2** The VZSW system support requirements will come back to a future Board for approval as work is ongoing to design, develop and cost. In the interim we have flexibility to extend existing arrangements, funded by the vacant post underspend. Recruitment for the Research and Evaluator role will not begin before Oct 2023.
- 5.3** There is potential for the uplift in annual revenue costs to be partially offset by the bi-annual £40,000 Road User Survey budget (approved in Sept 2022) for external resource. By maximising skills of existing Project Support Officer and additional team resource (if approved), we will review in house delivery going forward.
- 5.4** As stated in the MoU, salary of core VZSW roles are covered within the cost recovery model and reimbursed to the host organisation. Risk of redundancy sits with the Partnership and is reflected in our Risk Register.
- 5.5** Recruitment will progress through the relevant host organisation and this includes the provision for HR. Day to day management, supervision and task setting of the proposed roles will managed by the VZSW Core Team. As with our current hosted roles all work is 100% focused on VZSW activity.
- 5.6** Whilst we seek approval to progress all of the recommendations of this paper, should the Board have any particular concerns with any of the roles, we can progress these independently of one another.

6.0 IMPLEMENTATION TIMESCALE & NEXT STEPS

- 6.1** Subject to gaining approval from the Board, work to finalise role profiles and secure grading (where required) in the respective host organisation will be completed. Advertising, interviews and onboarding to follow.
- 6.2** It is not possible to set out detailed dates as each role is at a different stage of development, but frequent updates will be provided. We aim to recruit roles by the end of the financial year.
- 6.3** Any costs incurred during 2023/24 will be met through pooled reserves with ongoing costs built into the 5-year business plan from 2024 onwards.

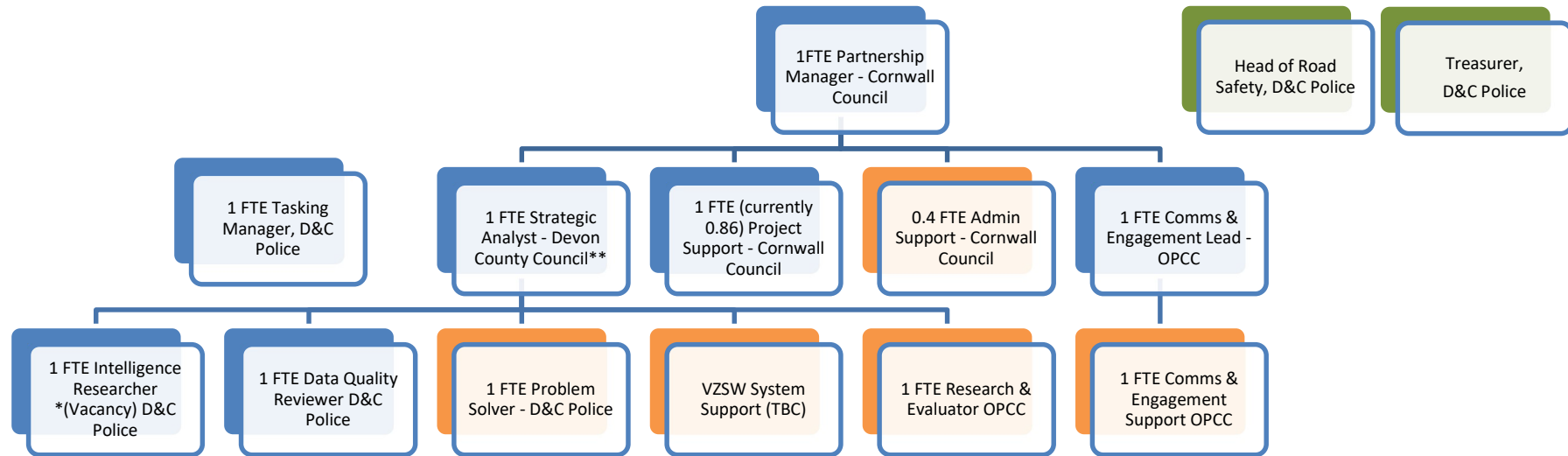
Appendix 1 – VZSW Core Team Expansion Proposals

Key:

Blue = Existing Core VZSW Funded Roles

Green = Interdependent, linked roles

Orange = VZSW Proposed Roles



* To become Research & Evaluator and sit with OPCC

** Subject to review and potential to transfer to D&C Police

ITEM 9

SUPPORTING INFORMATION



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

SPECIALIST PROBLEM SOLVER (SPS)



Help to capture and direct activity via ongoing problem-solving planning, avoiding potential duplication or continuing with ineffective activity. The added value and deliverables of this role includes:

- Linking existing problem solving methodologies into Road Safety
- Development of detailed problem solving plans – taking problem profiles and providing clarity and direction of effort
- Linking wider local policing and Community Safety Partnership activities, ensuring VZSW doesn't operate in isolation
- Enabling effective evaluation of activities and tailoring of plans to ensure objectives are met

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

RESEARCH & EVALUATOR



Approval sought is only in principle subject to clarity sufficient demand requires additional resource. The added value and deliverables of this role includes:

- The adapted researcher role, is designed to provide cost effective evaluation – the two year external evaluation for Biker Down is approx. £30k
- Evaluation of RSDP projects will allow us to reflect on what projects are having an impact and which ones aren't – to guide decisions on continued/additional spending
- The research element of the role is designed to facilitate learning from other partnerships so we can adopt best practice

A second research and evaluator role would (if required)

- Provide additional capacity to existing Research and Evaluator role to provide support across the 8 VZSW themes - including allowing for each to have specialist areas

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

MULTIMEDIA COMMUNICATIONS OFFICER



A supporting role to existing Comms & Engagement Officer. The added value and deliverables of this role includes:

- Expanded geographical coverage of VZSW road safety events and promotion
- Additional safety messaging and interaction on social media
- Expansion into new social media platforms to reach audiences not currently covered
- Potential to expand behavioural work (such as Henry Cole) across themes
- Increased media coverage for the partnership
- Dedicated resource for website development and management
- Additional practical/technical media support for partners
- Vital cover while Comms lead is away from the office

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

ADMIN SUPPORT



Purely administrative supporting role 15 hours a week. The added value and deliverables of this role includes:

- Limits single point of failure of partnership support during absence/leave etc
- Resource growth in meetings supported throughout Partnership
- Support processing increase in website queries (doubled since May), support FOIs
- Provide support for Teams files and auditability
- Importantly provides flexibility to maximise skillset of existing Project Support Officer:
 - To deliver (or assist delivery) of RSDP activities easing Partner resource pressures, examples include cycle dashcam and motorcycle EOI
 - Drawing polygons for Power BI dashboard – time consuming for Strategic Analyst
 - Supporting partner data requests - interrogating partnership stats through Accsmap and Power BI (summarising collisions, casualty and causation)
 - Administer and monitor grant programmes like call for ideas – freed up time for Partnership manager to focus on MoU, Risk Register and Strategy recently

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

THANK YOU, ANY QUESTIONS?

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

ITEM 9c

Author Name:	NW
Author Role:	VZSW Partnership Manager
Development Group Date	N/A

VISION ZERO SOUTH WEST – PROPOSED CHANGE TO HOST ORGANISATION FOR STRATEGIC ANALYST

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

1.0 PURPOSE

- 1.1** To seek in principle Board support “**for the Strategic Analyst to potentially transfer to Devon & Cornwall Police**”. This is fully support by Devon County Council (DCC) who host the role currently.

2.0 RECOMMENDATIONS

- 2.1** That Partners:
- a. Acknowledge the challenges and opportunities and provide support for the role to transition, once Parties are satisfied all elements are in place to complete the transfer.

3.0 EXECUTIVE SUMMARY OF PROPOSAL

- 3.1** The role profile for the Strategic Analyst was established prior to developing the area of data and intelligence for VZSW and was based on a profile which existed within DCC, rather than specific to VZSW.
- 3.2** To more accurately reflect the work performed by the Strategic Analyst, the role profile has been reviewed and adjusted to pick up on areas of responsibility and functionality performed including budget management, which was not previously reflected.
- 3.3** The existing role profile includes supervision and management of the Data Quality Review and Intelligence Researcher (both hosted by D&C Police) but does not reflect additional roles (agenda item 9b), supervision of external data support and ad hoc supervision of the Project Support Officer for data task related work.
- 3.4** Extensive discussions have taken place with DCC HR regarding the uniqueness of the role in terms of responsibility and functionality working across a Partnership and difficulties in aligning this with comparator roles within DCC. In addition, under the GLPC grading framework roles managed outside DCC are not scored has having full supervision and management responsibilities. Discussions are ongoing in relation to the grading review.
- 3.5** The early position with a range of Partners each hosting a role, was around cementing a fully integrated Partnership. The Board approved our current structure, which is stated within the Memorandum of Understanding (MoU). The last 18 months has provided an opportunity to consider functionality and the needs moving forward. Transitioning this role over to D&C Police has a number of benefits including:
- ❖ Direct reports to this role currently sit within D&C Police
 - ❖ Future direct reports will consist of staff in both OPCC/Police
 - ❖ Direct access to Police data ability to analyse trends at source. This removes need for confidentiality agreements and a sponsor overseeing access to systems and data – simplifying governance
 - ❖ Ability for role evaluation to reflect enhanced responsibilities, functionality and appropriate future career development

ITEM 9c

- 3.6 This proposal seeks the support to make the transition once we have clarified aspects outlined below and/or any other areas to be satisfied:
- ❖ Clarifying the process of transferring the level 6 Apprenticeship with Exeter University – secured with DCC as employee
 - ❖ How the role will be transferred does TUPE (or similar apply) how will it be advertised
 - ❖ Protection of length of service accrued
 - ❖ Data access arrangements with DCC once role hosted by Police to ensure continued access to build and manage Partnership Power BI dashboards
- 3.7 DCC will remain the Partnership lead for hosting the Power BI/data systems, this will not change under a new hosting arrangement.

4.0 FINANCIAL REQUEST & NEXT STEPS

- 4.1 There is no immediate financial request in transferring the role; however, the salary may change in the future; once graded through D&C Police's pay and grading panel.
- 4.2 Any increase would be reflected in ongoing revenue costs funded through cost recovery and built into ongoing 5-year business plans.
- 4.3 Subject to support from the Board, work to conclude DCC HR discussions and/or establish timescales for transfer arrangements will continue. Progress updates will be made at future Board meetings and if transition takes place, change reflected in the MoU.

ITEM 10 VZSW GOVERNANCE BOARD 05 09 2023

Author Name:	NW
Author Role:	VZSW Partnership Manager
Development Group Date	2 nd August

VISION ZERO SOUTH WEST – PROPOSAL FOR ANNUAL ROAD SAFETY DELIVERY PLAN

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

1.0 **PURPOSE**

- 1.1 To “outline proposals for the second Road Safety Delivery Plan (RSDP), associated budget and seek approval to ring fence the amount required from the unallocated reserve”. All activities can be approved independently of one another, so any activity not supported, can be removed.

2.0 **RECOMMENDATIONS**

2.1 That Partners:

- a. **Activity A** - Approve the Acusensus 2024 AI roadside trailer proposal £175,793 - £203,052¹
- b. **Activity B** - Approve combined Younger Driver/Cycling/Pedestrian & Call for Ideas proposals £383,500
- c. **Comms and Engagement** – Approve both core costs and comprehensive annual plan as follows:
 - ❖ £12,745 build core costs detailed in 4.8 into ongoing annual and 5-year business plans
 - ❖ £187,012 comprehensive comms and engagement plan
- d. **Contingency** - Approve £20,000 for Partnership Manager to flexibly manage cost fluctuations of implementation and spend in accordance with the plan

3.0 **DEVELOPMENT GROUP ASSURANCE & STRATEGIC FIT**

- 3.1 The overarching strategic aim of VZSW is to work together to drive changes that will prevent death and serious injury from occurring on the roads of Devon and Cornwall (D&C).
- 3.2 Since agreeing a baseline and setting casualty reduction targets to 2030, we have achieved year on year reductions in respect of fatal injuries, however the picture regarding serious injury, is not where we would like it to be. Although serious injuries reported in 2022 is lower than our baseline, when reviewing this in terms of an equal year on year reduction to achieve 50% reduction by 2030, we are off track.
- 3.3 A number of proposals were discussed at the meeting of the Development Group on 2nd August who were satisfied that these should be presented to VZSW Governance Board for approval. This paper combines detail into a single overarching report covering Activity A, Activity B and Comms and Engagement.

4.0 **EXECUTIVE SUMMARY OF PROPOSAL**

- 4.1 A high-level summary of proposals, justification and importance of delivering is contained below with further detail available in Appendix 1. Proposals are based on collaborative input from a number of theme leads of partner organisations and associated task and finish groups represented by Activity A and B sub-groups.
- 4.2 **Overview Activity A** – The leading causes of serious injury and death on UK roads are speeding, drink and drug driving, not wearing a seat belt and using a mobile phone while driving. Further to the Board update given in June, the Roadside AI Trailer is now available to target routes of concern; and VZSW have been the first Partnership to trial this. The reasons for longer term deployment are clear:
 - ❖ National data from 2021 indicates that 1 in 3 fatalities on UK roads were not wearing a seatbelt
 - ❖ According to RoSPA you 4 times more likely to crash when using a phone whilst driving (distraction)
 - ❖ We will partner with Aecom on a ‘serviced-based solution’ providing us flexibility to adjust the level of operation and duration, depending upon operational needs. Aecom, supported by Acusensus will be responsible for moving the equipment, ensuring that the system is correctly installed, maintained,

¹ Lower figures assumes 1000 images per deployment – higher sum assumes 2500

ITEM 10 VZSW GOVERNANCE BOARD 05 09 2023

- ❖ capturing data and risk for deliberate damage.² Offence data provided to Force within 6 days.
- ❖ During 2024 we will target 10 - 15 locations (TBC through TTCG) each deployment likely to be 2 weeks per location; continuing efforts to detect dangerous driving behaviours
- ❖ Early results from a location close to Lifton, Devon on the A30 detected 117 mobile phone and 118 seatbelt potential offences in 72 hours³. Over 14 days offences captured exceed 1500 a 1/3rd for mobile phone
- ❖ The detections are much higher than last year when we used the van; primarily thought to be due to improved geometry of the trailer providing better visibility of behaviour (particularly outer lane)
- ❖ Proposal includes cost range as we expect some sites to detect higher numbers. Lower figure based on second review of 1000 images per site (upper based on 2500)

We have no doubt that this activity will increase the fear of detection through an anywhere anytime approach and is a key tool within our armory to target dangerous and illegal behaviour. This activity is linked to cost recovery through diversionary course completions which is expected to exceed the value of investment requested. A wider Force review is underway around operational design and resilience to process offences and will be presented to a future VZSW Board.

4.3 Overview Activity B – Motorcycling, along with the main Younger Driver activity was approved at the Board March. Existing proposals continue to be delivered in all areas and a number of interventions are still in development and will come to subsequent boards for approval. The following outlines proposals for cycling, pedestrian, younger drivers and round two of Call for Ideas.

4.4 Cyclists – Reported by Government, in 2022 cyclist fatalities reached their lowest point in 30 years across GB roads whilst distance travelled increased by 12%. The charity Cycling UK cite the Highway code and Liveable Neighbourhoods as a number of possible positive contributors to this change⁴.

- ❖ For D&C between 2018 – 2022, cyclists represented 4% of our fatal casualties and 11% of serious.
- ❖ A number of proposals are put forward for Board approval and detail on each of the 6 interventions is provided in Appendix 2. Some contains already approved activity we want to expand delivery on and other proposals are new.

Whilst reduction in fatalities nationally is positive, we cannot become complacent and must continue to deliver activities increasing safety for this vulnerable road user.

4.5 Pedestrian – Like other vulnerable road users who are not protected by a vehicle, pedestrians can also be harder for drivers to see on the road and are particularly susceptible to injuries.

- ❖ Nationally, figures highlight positive headlines - between 2004 and 2021 fatalities and serious injuries have decreased (46% & 51% respectively) alongside a 10% growth in pedestrian traffic.
- ❖ Between 2018-2022 in D&C, pedestrians represented 21% of fatalities and 11% of serious injury, this is particularly high considering they make up a small percentage of traffic. For all collision severities, 72% of pedestrians were within 9 miles of their home address.
- ❖ Children are a particularly vulnerable age group. Following on from the approved pilot in Plymouth, Devon County Council propose similar training to prepare children for independent travel to school and give parents the confidence their child can walk to school safely, this will run for two years.

4.6 Younger Driver – The main programme was approved in March 2023, but this proposal seeks a 50% VZSW contribution towards the lease costs for a new younger driver engagement vehicle; a road safety intervention designed to fill target audience knowledge deficits and deliver intention/behaviour change.

- ❖ Between 2018 and 2022 in D&C young car drivers accounted for 12 fatal and 176 serious casualties (16% fatal & 15% of serious collisions)
- ❖ As a result of improved risk reduction knowledge and adoption of more positive on road behaviours (of those who receive these interventions), this will contribute to an overall reduction in (KSIs) for young drivers, their passengers and other road users
- ❖ Without this vehicle we will lose part of our capability to engage with hard-to-reach young people and subsequently the opportunity to deliver potentially life-saving education – work links to Safer Road/Safer Vehicles/Safer Speeds.



4.7 Call for Ideas – in 2021 the Board approved circa £150,000 to fund approx. 35 local community projects and interventions. Lessons learned and post project evaluation has provided useful insight for how we propose to facilitate this in 2023/24, with programme to be split as follows:

- ❖ **Community Grant** - £25,000 will be made available to allow communities, safety groups and schools for example to apply for funding support for pre-determined activities could include aspects such as dashcams/bodycams, school safety resources – this will be a one-off grant. It will be difficult to evidence change but this forms part of our commitment to listen to and empower communities to

² Options considered purchasing the equipment, but this was cost prohibitive and came with it the risk of vandalism and responsibility for moving it around.

³ Now subject to human review and confirmation of the number that are prosecutable.

⁴ <https://roadsafetygb.org.uk/news/cyclist-fatalities-hit-lowest-number-for-30-years-in-2022/>

ITEM 10 VZSW GOVERNANCE BOARD 05 09 2023

become road safety ambassadors.

- ❖ **Mobile Speed Signs** – £25,000 will be made available to provide support for local highway authorities to deliver mobile speed signs at speed concern sites – to be considered where need is evidence through CSW or SCARF and where funding is otherwise unavailable to progress
- ❖ **Pedestrian ‘Call for Ideas’** – £100,000 will be made available to publish a call for ideas for research/academics and industry professionals work with VZSW to inform future interventions. This is important area for VZSW to target; as highlighted in the VZSW Strategic Assessment pedestrian casualties are over-represented in our stats, and we want to understand what best practice or innovation is out there to assist.

4.8 Comms and Engagement – there are two separate approvals sought from the Board. The first approval relates to building in business-as-usual costs into our 5 year business plan to maintain website presence and edit video/photo footage and retain essential licenses such as Adobe. The second element relates to the comprehensive comms and engagement plan for the next year, which includes the following areas:

- ❖ Replicating the road safety village in each of the four local authority areas
- ❖ Subscribing to Co-Pilot described as the Netflix or Disney+ of the road safety world providing access a vast library of high-quality content, which is constantly growing and refreshing
- ❖ Advertising and video creation
- ❖ VZSW branded promotional items

Comms and engagement form a golden thread through the work that we do to engage, inform and educate stakeholders, communities and businesses.

4.9 Wider Intervention Development – It is important to reflect that development of interventions is an area that the Activity A, Activity B, the subgroups and task and finish groups will continue to research and develop. Further proposals for event vehicle (for road casualty reduction officer team) Pedestrians and Post Crash Response and Care are expected by March 2024.

5.0 FINANCIAL REQUEST

- 5.1 If the Board supports all of the activities detailed in Appendix 1, £773,564⁵ will be ring fenced from the unallocated reserve (currently £2,571,200). This will be added to the existing RSDP valued at £2,733,728 already committed through pooled reserves. Overall RSDP value becomes £3,547,292.
- 5.2 In addition, if supported by the Board, £12,745 will be added into the annual core comms costs to ensure a website presence and retain essential licenses.
- 5.3 The VZSW Partnership Manager will manage the implementation and spend in accordance with the plan and approval for £20,000 for contingency flexibility is requested.
- 5.4 Where procurement is required, the procuring partner will undertake process in line with their organisational procurement rules and thresholds in alignment with the MoU commitment.

6.0 IMPLEMENTATION TIMESCALE

- 6.1 Subject to final approval from the Board, the following outlines some of the anticipated project milestones:
 - ❖ Sept- Dec 2023 - financial mobilisation & routes confirmed for AI roadside trailer deployment in 2024
 - ❖ Cyclists – following approval work to progress each of the 6 interventions will begin, all will have varying timescales
 - ❖ Younger Driver – lease arrangements to progress with vehicle expected to be in use by Spring 2024
 - ❖ Pedestrian Training mobilisation of the project will take place September 2023. Due to procurement process and associated formal time requirements, training expected to start Spring/Summer 2024.
 - ❖ Call for Ideas – Finalise application criteria in September and launch/publicise the opportunity early October. The community aspect will have a deadline of 6 weeks with the Board provided a summary in December of those we recommend for approval. For the Pedestrian element, we propose a 12-week deadline (will utilise Road Safety GB communications to seek national interest); the Board will be provided a summary in March 2024 of those we recommend for approval.

7.0 NEXT STEPS

7.1 Subject to Board approval, **the in year financial plan and 5 Year business plan will be amended to reflect the decisions made.** An updated RSDP to include existing continuing activities as well as the newly approved initiatives will be published online.

⁵ Based on upper cost for Activity A

APPENDIX 1 Road Safety Delivery Plan

Pages 4-9 represent proposed interventions total value is £773,564. Additional £20,000 requested for RSDP contingency.

Page 10 represents a summary of the committed funds (£2,733,728) carried forward in April 2023 to deliver approved activity up to 31st March 2024 (accept where activity is over a longer timeframe). This is a financial summary only; the intervention detail remains on the published RSDP.

ACTIVITY A		SUB-GROUP CHAIRMAN – AL, HEAD OF ROAD SAFETY, DEVON & CORNWALL POLICE				
ACTIVITY: MONITORING AND ENFORCEMENT - SPEED						
LEAD: BA, CHIEF INSPECTOR ROADS POLICING						
PRIMARY ROAD USER GROUP: ALL						
SAFE SYSTEM PILLAR: SAFE SPEEDS & SAFE ROAD USERS						
Ref No & (approval date)	Summary	Justification	Output	Measure	Projected Reach	Expenditure
VZSW A (TBC)	Roadside AI Trailer 2024 deployment	<p>The leading causes of serious injury and death on UK roads are speeding, drink and drug driving, not wearing a seat belt and using a mobile phone while driving. National data from 2021 show that approx. 1 in 3 fatalities on UK roads were not wearing a seatbelt. There is substantial research on the dangers of using a phone whilst driving with it suggesting you are 4 times more likely to crash when using a phone injuring yourself or others.</p> <p>Using AI roadside technology, provides a simple way to target dangerous behaviour and a sense we can be anywhere, anytime through a range of ways.</p>	<p>To change driver behaviour and reduce incidences of mobile phone used or seatbelts not worn</p> <p>Comms campaigns will highlight activity and importance</p>	<p>Up to 15 locations where technology will be deployed leading to:</p> <p>Number of warnings Number of Your Belt Your Life course completions Number of Whats Driving Us course completions Number of prosecutions with points and fine</p>	<p>Will vary depending on site and location</p> <p>Based on pilot expect to see 1000 prosecutable offences per deployment</p> <p>In 2024 could see circa 5000 mobile & 8000 seatbelt offences detected and processed</p>	£175,793 - £203,052 (dependent on e number of offence images reviewed and processed)
ACTIVITY A TOTAL FUNDING						Up to £203,052

ACTIVITY B		SUB-GROUP CHAIRMAN – MJ PLYMOUTH CITY COUNCIL				
YOUNG DRIVERS THEME LEADS: TF CFRS AND AP DSFRS SAFE SYSTEM PILLAR: SAFE ROAD USERS						
Ref No	Summary of Activity	Justification for Activity	Output	Measure	Projected Reach	Expenditure
VZSW B TBC	<p>New Young Driver engagement vehicle (electric) for DSFRS Road Safety Team to continue its engaging target audience at key road safety events throughout Devon, Cornwall, and Somerset.</p> <p>To be branded with DSFRS and Vision Zero South West.</p>	<p>Vehicle is used to deliver potentially life-saving education to this hard-to-reach age group. This road safety intervention has been designed to fill target audience knowledge deficits and deliver intention/behaviour change directly related to the Safe System pillars of Safe Road use, Safe Vehicles, and Safe Speeds. As a result of improved risk reduction knowledge and the adoption of more positive on road behaviours, by the target audience who receive these interventions, this will contribute to an overall reduction in in those killed or seriously injured (KSIs) through road traffic collisions for young drivers, their passengers and other road users.</p> <p>It also provides an alternative vehicle for attendance at motorcycle events (motorcyclists are another high-risk road user group that DSFRS target as part of our commitment to VZSW) when the weather is unfavourable (use of our Fire Bikes are weather dependent); thus ensuring we maintain a presence.</p>	<p>Number of engagement events vehicle attends to fill knowledge deficit and reduce road risk</p> <p>Number of young people receiving targeting intervention (e.g. Reaction Timer, VR goggles). in the vehicle with the aim of increasing awareness of how to mitigate on road risk</p>	<p>Count of number of community engagement interventions vehicle attends.</p> <p>Questionnaire used to capture impact of intervention on target audience (Changes in knowledge, attitude and intended behaviour).</p>	<p>50 x engagement events per annum.</p> <p>500 young people to have interactive element per annum (e.g. Reaction timer, VR goggles) - 2,500 over the 5 yr. period).</p> <p>3,000 + to engage with vehicle per annum (15,000 over the 5 yr. period).</p>	<p>50% lease contribution – due to wider geographical use</p> <p>£30,000 ((£6K per annum for 5 year business plan)</p>
					Younger Driver Funding Request	£30,000
PEDESTRIANS THEME LEADS: MJ AND SK PLYMOUTH CITY COUNCIL PRIMARY SAFE SYSTEM PILLAR - SAFE ROAD USERS						
Ref no	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW B TBC	Provision of Pedestrian Training targeting school children	<p>A generation ago, 70% of children walked to school – now it's less than half. Child Pedestrian Training (CPT) can help to reverse this decline. It will make them feel to be energised and empowered, and to make walking to school their natural choice. Central government do not funding for CPT.</p> <p>A CPT training programme piloted to key locations in Devon.</p>	School children trained and educated	<p>More children walking to school & reduced congestion at school gates</p> <p>A decrease in child pedestrian casualties and over an extended period of time decrease in all pedestrian casualties</p>	Schools across Exeter and close surrounding areas (TBC once delivery model agreed)	£100,000 (£50,000 per annum for two years)
					Pedestrian Funding Request	£100,000

CYCLISTS						
THEME LEADS : CS DEVON COUNTY COUNCIL AND MJ PLYMOUTH CITY COUNCIL						
PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS						
Ref no	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
VZSW B TBC	Provision of Free Bike Cameras and associated equipment (Op Snap)	Volume and nature of submissions to Op Snap by cyclists demonstrate often poor and high-risk motorist behaviours. Growing waiting list of cyclists wanting to borrow cameras.	Higher levels of enforcement. Improved behaviours from motorists towards cyclists. The 'fear' of drivers being unable to determine where cameras are should lead to increased compliance, considerate driving around people cycling. These factors will go towards increased cycling levels, lower driver speeds benefit air quality and noise pollution	This scheme and its link with Op Snap will increase perceptions of enforcement levels and risk of prosecution.	Piloted initially amongst organisations and businesses such as NHS, Met Office, University and Exeter College. Wider scope of scheme, now to a larger geographic area.	£25,000
VZSW B TBC	Targeted cluster sites experimental cycle signage	Certain junctions and route layouts suffer abnormally high cyclist injury collisions, especially the 'looked but didn't see' type incidents.	Early evidence from experimental signage scheme in Dorset suggests fewer collisions.	Heightened awareness amongst motorists at key locations leading to fewer collisions for both people cycling and drivers.	Locations with most collisions to be targeted in the VZSW area.	£30,000
VZSW B TBC	Road Safety resources for schools	Inappropriate parking, congestion and engine idling are issues at most schools and are frequently raised with road safety teams.	VZSW branded informational banners and PPE support for road interventions	Raised awareness amongst parents of pupils and drivers of the issues and reduction in reports and concerns from schools.	Schools in VZSW suffering from inconsiderate parent parking and behaviour.	£10,000
VZSW B TBC	Bikeability Instructor resilience and safety enhancements.	Boosting resilience and retention of the instructor team in Devon to ensure cycle training is delivered to the demand required. The Government's Bikeability for All pledge is likely to result in demands for more training.	Annual Bikeability instructor event with training, support and information. Cycle Helmets and other safety equipment secured	Instructor levels and training numbers maintained or increased as appropriate.	Demand from primary and secondary schools met. All 400+ Devon schools	£6,500 (£2,000 of which is VZSW branded hi-viz tabards & cycle helmets)
VZSW B	Behaviour change messaging and	Ensure best behaviour change / road safety	Use of social media	Number of individual visits	Potential for VZSW area	£20,000

TBC	evaluation	<p>messages and measures are delivered to influence those most likely to cause harm to people walking and cycling</p> <p>Currently there are limited opportunities to engage motorists around the safety of cyclists and to debunk myths and preconceptions.</p>	campaigns or VMS messaging. Expert guidance as to the most effective wording and methods needed to engage motorists.	or views, either digital analytics or vehicle counts on routes with VMS messaging.	wide.	
VZSW B TBC	VZSW branded electric bicycle for public engagement	<p>A visual tool to engage with members of the public as part of the VZSW Road Safety Village or other similar events. Electric bike sales are increasing and this opportunity to encourage more people to be aware of the opportunities an electric bicycle can provide whilst cross referring to adult cycle training programmes to ensure more people are cycling, more safely more often.</p> <p>Opportunities to engage audience on safety and legality of scooters will be covered.</p>	Number of events around the VZSW area Devon County Show for example.	Number of conversations around cycling safety and cycling myths debunked.	For use by all VZSW partners at events and public engagement.	£12,000
Cyclists Funding Request						£103,500
CALL FOR IDEAS – COMMUNITY GRANT FUNDED PROGRAMME						
SAFE SYSTEM PILLARS (SAFE SPEEDS, SAFE ROAD USERS)						
VZSW B TBC	<p>Phase 2 of grant funding to cover:</p> <p>Community – continuation of grant funding to empower communities to deliver local road safety projects</p> <p>Pedestrian – a call to business, industry experts to work with VZSW targeting road safety interventions towards pedestrians.</p> <p>Community Mobile VAS – to enable partners through established channels such as Community SpeedWatch (CSW) or Speed Compliance Action Review Forum (SCARF) to access assistance where devices are required,</p>	<p>Community Element - To continue working with and empower communities to make a difference with local areas delivery small but meaningful projects enhancing safety</p> <p>Pedestrian - Over the 5 years 2018-2022 in D&C, pedestrians represented 21% of our fatalities and 11% of serious injury. For all collision severities, 72% of pedestrians were within 9 miles of their home address.</p> <p>Community Mobile VAS – where need is highlighted through CSW, funding assistance will be available to address local speed concern sites</p>	<p>Communities feel empowered and engaged</p> <p>Pedestrian interventions proposed through applications</p> <p>Community Mobile speed signs delivered</p>	<p>Up to 25 community projects, dependent on grant value awarded to each</p> <p>1-3 pedestrian interventions depend on applications made</p> <p>5 - 10 speed signs – will depend on contribution required</p>	<p>25 communities</p> <p>Pedestrian tbc once application process complete</p> <p>5-10 communities through sign deployment</p>	<p>£150,000 overall</p> <ul style="list-style-type: none"> • £25,000 – community projects • £100,000 – Pedestrian Focused • £25,000 – Community mobile VAS
Call for Ideas Funding Request						£150,000
ACTIVITY B TOTAL FUNDING REQUEST						£383,500

COMMUNICATIONS AND ENGAGEMENT						
LEAD: JC VZSW COMMS AND ENGAGEMENT LEAD						
PRIMARY ROAD USER GROUP: ALL/MOTORCYCLISTS						
PRIMARY SAFE SYSTEM PILLAR: SAFE ROAD USERS						
Ref No	Summary of Activity	Justification for Activity	Output	Productivity Measure	Projected Reach	Expenditure
COM-001	Co-Pilot membership	This national road safety initiative provides well-researched, effective content created by behaviour change experts across a number of targeted themes. Content will be across numerous platforms including print and digital, public facing and B2B. As early adopters, we have the opportunity to shape this content and have been advising the national Co-Pilot team on what content would be helpful.	A high number of well-produced, VZ-branded assets for use on social media, online, print and physical advertising.	Number of people reached and engaged Money and time saved by outsourcing content creation	1 million people reach	£30,000
COM-002	Pedestrian-themed publicity campaign	Our strategic assessment 22/23 has identified an increase in KSI collisions involving pedestrians. Our analyst is working on a problem profile for this road user group to find out more about the causes and issues – after which, we will aim to create a targeted, behaviour change campaign to help overcome some of the barriers which may be putting them at risk.	TBC based on problem profile outcomes	Number of target audience members reached and influenced	TBC based on problem profile outcomes	£20,000
COM-003	Advertising	Paid digital and physical promotion of targeted road safety messaging across various formats, with a focus on targeted social media advertising. We are hoping to utilise the Mosaic platform, as well as our own strategic assessment data, to identify the most effective ways to reach specific audiences. This budget would also include contingency for a memorial video commemorating those who have lost their lives on our roads.	Targeted messaging to specific audiences Increase in brand awareness	Messaging reach Quality of audience	2 million (rough estimate based on social media advertising cost/reach ratio – though for us it's more important to engage a targeted audience than a large one)	£40,000
COM-004	Funding for specialist video, graphics, event or engagement equipment	Occasionally we require specialist equipment for specific projects – whether it's videography equipment, computer programmes or projection equipment for events. This contingency funding will allow us to purchase these items as required.	Equipment will assist with high-quality, effective communication and engagement messaging	Quality of messaging Number of people influenced by messaging	N/A	£15,000 (inc 5,000 plan contingency)
ENG-001	Road Safety Village events in Devon, Cornwall, Torbay and Plymouth	By expanding our popular Road Safety Village to major events across the region, we hope to take targeted safety messages to a wide audience, while also raising the profile of the partnership. The funding (which is a top-end estimate) will be used to pay to attend these events.	Presence at four major events, likely to be Devon County Show, Royal Cornwall Show, Torbay Air Show and	Number of people engaged with Number of sign-ups to VZ road safety pledge Number of training opportunities signposted	44,000 people (based on 10% of overall attendance in 2023)	£40,000

			Plymouth Armed Forces Day			
ENG-002	Engagement equipment	Equipment required to provide high-quality engagement and messaging at the events mentioned above – as well as other events attended by the wider partnership. This is to include modern, inflatable engagement marquees, banners, flags and other branded assets. In the long term this will save the partnership money as we currently have to pay a premium to hire these assets from event organisers.	High-quality, branded engagement assets seen by tens of thousands of people	As above	As above	£22,012
ENG-003	Vision Zero merchandise	High-quality, useful, branded road safety items to help engage members of the public. Items have been selected after detailed discussion with partners across all our theme lead areas and emergency services.	2000 of the following items: <ul style="list-style-type: none"> - Reflective snap bands - Snoods - Visor cleaning kits - Stickers - Fold-up brochures - Lanyards - Carabiner lights - Staff clothing 	Number of items given out	14,000 people (based on number of items ordered)	£20,000
COMMS & ENGAGEMENT TOTAL ACTIVITY £187,012 (includes a £5k contingency on the above)						
ROAD SAFETY DELIVERY PLAN Sept 2023 – Aug 2024						
ACTIVITY A						Up to £203,052
ACTIVITY B						£383,500
COMMUNICATIONS AND ENGAGEMENT						£187,012
2023-24 RSDP TOTAL ACTIVITY						£773,564

Table below shows all of the approved activity with committed funds remaining, total value **£2,733,728** (£1,606,735 Activity A, £1,063,108 Activity B & £103,885 Comms). Circa £1,000,000 of which will be spent 2024/25 onwards due to longer delivery timescales. Activity, which is built into our ongoing financial plans, requires no VZSW funding or complete is not shown.

Ref	Activity	Funding Approved	Value c/f 01 April 2023	Funding Deadline
VZSW 002	Tasking activity aimed at high risk driving behaviour (Fatal 5)	£200,000	£200,000 (re-sets annually)	31 st March 2024
VZSW A007	2 mobile ANPR cameras to enable data interrogation identifying vehicles travelling at significantly excess speeds.	£30,000	£21,118	After 10-15 deployments
VZSW A010	Acusensus Roadside AI trailer (seatbelt/mobile phone)	£30,000	£30,000	31 st March 2024
VZSW A011	Upgrading static camera fleet to ensure we maximise operational effectiveness and efficiency	£1,500,000	£1,355,382	Rolling delivery
VZSW A056	Purchase of 5 TruCam 2 laser devices	£48,500	£235	31 st March 2024
VZSW B012	Biker Down: Evaluation	£30,000	£30,000	30 th May 2025
VZSW B013	Biker Down: Delivery	£9,000	£3,991	31 st March 2024
VZSW B057	Doc Bike Sign Pilot	£5,000	£5,000	31 st March 2024
VZSW B058	Motorcycle Call for Ideas	£50,000	£50,000	31 st March 2025
VZSW B059	NYRF Membership	£2,000	£2,000	31 st March 2024
VZSW B060	Simulator Pilot (behaviour change programme)	£100,000	£100,000	31 st March 2025
VZSW B061	Bike Safe Expansion (incl Raise your Ride taster)	£30,000	£30,000	TBC
VZSW B016	L2L delivery from 2021-2023	£106,300	£37,353	31 st March 2024
VZSW B018	Cornwall Advanced Drivers pilot scheme for young drivers	£3,500	£0	31 st March 2024
VZSW B019	Survive the Drive	£4,800	£4,800	31 st March 2024
VZSW B020	Young Drivers Engagement Events	£8,000	£7,109	31 st March 2024
VZSW B062	L2L 2023/24	£69,100	£69,100	
VZSW B063	CPD/Events	£4,000	£4,000	31 st March 2024
VZSW B021	Road Safety digital display campaign	£60,000	£60,000	31 st March 2024
VZSW B022	Pedestrian Pilot to Plymouth Schools	£195,000	£195,000	31 st March 2026
VZSW B024	Provision of loaned Bike Cameras– linked to OpSnap	£45,000	£30,457	31 st March 2024
VZSW B025	Targeted signing of high risk cycle cluster sites	£40,000	£11,704	31 st March 2024
VZSW B028	Cycle stickers (for cars 50,000)	£6,500	£2,000	31 st March 2024
VZSW B031	Free Driver Assessments	£5,000	£5,000 (on hold pending review)	TBC
VZSW B033	Driving Safer for Longer	£30,000	£26,995	TBC
VZSW B040	First Responder – TXA (tranexamic acid) pilot	£45,000	£45,000	31 st March 2026
VZSW B041	Post crash support (bespoke service)	£300,000	£300,000	31 st March 2026
VZSW B042	Road Injury Prevention Panel	£0	£0	TBC
VZSW B043	Road Death Cold Case Review	£45,000	£42,325	31 st March 2026
VZSW B044	Call for Ideas – community funding	£153,000	£1,273	31 st March 2023
COM 045	Public engagement at multiple events across D&C	£75,350	£42,200	30 th Sept 2023
COM 046	Production high quality social media road safety videos	£8,000	£5,673	30 th Sept 2023
COM 048	Updating and promotion of the Vision Zero website	£2,000	£80	30 th Sept 2023
COM 049	Series of targeted physical advertisements	£50,000	£183	30 th Sept 2023
COM 050	Vehicle Wrap	£5,000	£1,101	30 th Sept 2023
COM 052	Focus RS engagement vehicle	£45,000	£12,091	31 st March 2025
COM 055	BMW M1000RR Engagement Bike	£25,000	£2,557	31 st March 2024
COM 064	Promotion of Behaviour Change-focused road safety schemes and campaigns M/C	£30,000	£30,000	31 st March 2025
COM 065	Entry Level Engagement Bike	£10,000	£10,000	31 st March 2024

APPENDIX 2 – Cyclist Proposals

Targeted provision of free-loaned Bike Cameras and associated equipment Existing submissions to Op Snap by cyclists suggest high numbers of poor and high-risk behaviours amongst motorists in the vicinity of cyclists. In May 2023, 24% (135 out of 562 total) Operation Snap submissions from cyclists with 70% received positive action but this will increase as 29 remain under review. Enables targeted education to support driver behavioural change and promote Highway Code hierarchy. More funding will increase users able to send in video footage as the unseen eyes of the road.

Targeted signing of high-risk cycle cluster sites (Existing VZSW activity)

Certain junction types and route layouts can be challenging both for cyclists and for drivers unaware that cyclists are at risk – leading to pockets of abnormally high cyclist injury collisions. Bournemouth Council, who have delivered a similar LOFC campaign report that over 5 years, an annual collision reduction of between 18-42% for both cycle and non-cycle collisions has been achieved. VZSW want to continue to deliver LOFC across D&C, (will be evidence led).



Road safety resources for schools.

VZSW branded banners that the school would fit to school railings with suitable road safety messages to address issues such as inappropriate parking, congestion and idling engines. Can also include VZSW branded PPE support for Walking Bus and other school community travel projects.



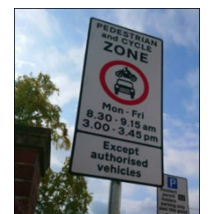
Bikeability instructor resilience and safety enhancements (Existing VZSW activity)

Boosting the resilience and retention of the instructor team in Devon to ensure cycle training is delivered to the demand required. The Government's Bikeability for All pledge is likely to result in demands for more training. To include Bikeability Conference and additional training and purchase of children's cycle helmets, other relevant safety equipment and high viz tabards loaned out for children (supporting 8-10,000 children per year).



Behavioural change project re effective messaging and evaluation of recent VZSW cycling road safety/ improvement measures

Road safety messages context-e.g. on VMS or signs are often made within teams There seems little expert guidance as to the most effective wording or methods to engage with drivers. Commission evaluation of current VZSW and road safety programs e.g. LOFC signing



VZSW branded electric cycles (and scooters)

A visual tool 'to engage with members of the public as part of the VZSW Road Safety Village or other similar events.

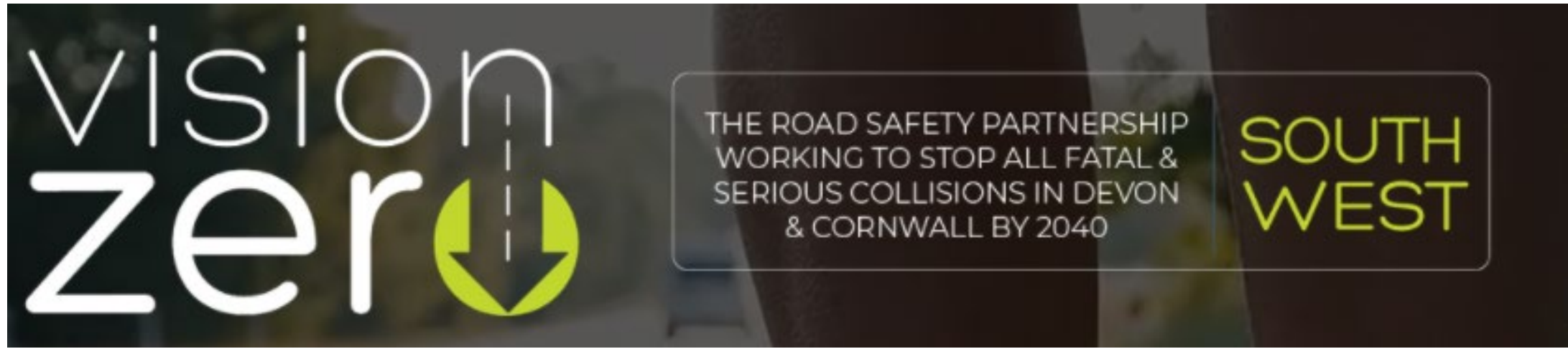
- The high specification VZSW branded electric bicycles, as with the VZSW funded/branded car and motorbike will attract attention and be a conversation 'starter' at events
- Electric bike sales are increasing and this opportunity to encourage more people to be aware of the opportunities an electric bicycle would provide. Can cross refer to adult cycle training programmes to ensure more people are cycling, more safely more often.
- DCC to match fund with the storage and administration resource.



VZSW Board

VZSW Performance





Data and Analysis Hub updates

This presentation is to provide assurance regarding progress, process and/or performance.

- Strategic Assessment draft update
- 2023 KSI data
- Next steps



Strategic Assessment Updates

- Updated figures following sign off of 2022 data
- Local Authority Casualties section added
- Fatal 5 definition updated – distraction rather than mobile phone use and wider definition of carelessness
- Enforcement data is more detailed- Police Issued Tickets summarised in more detail
- Safety Performance Indicators are stated

December Addendum

- National data will be analysed and D&C comparator area analysis (data is released by DfT in October)
- Road User Survey summary
- Safety Performance Indicators, Outcome Measures and Final Measures

Stats19 rules

Casualties that should not be reported

- Death/injury to babies unborn up to the time of the accident
- Person injured in a road accident as a result of illness immediately prior to the accident, where injury is deemed to be a result of the illness rather than the road accident. All other casualties involved in the accident should be included
- Person who dies in a road accident from natural causes and whose death is not ascribed by the Coroner's Court to have been a result of the accident. Other casualties in these accident should be reported
- Confirmed suicides. Other casualties in these accidents should be reported. Injured persons suspected of having attempted suicide should be reported.
- Any person who witnesses an accident and suffers shock but who is not directly involved

Collisions that should not be reported

- Accidents which do not involve personal injury
- Accidents on private road and car parks
- Accidents reported to the police 30 or more days after they occurred

Other

- Where death occurs 30 days or more after the collision this is to be reported as a serious injury

2022

Fatal Collisions

- 30 fatal collisions
- 1 collision was a double fatal
- 1 collision was a triple fatal

Serious Casualties

- 431 serious casualties

Slight Casualties

- 1885 slight casualties

2023 (Subject to DfT Validation)

Fatal Collisions

- 51 fatal collisions
- 2 are non Stats19
- 15 collisions are potentially non Stats19
- 1 collision was a triple fatal

Serious Casualties

- 393 serious casualties

Slight Casualties

- 1584 slight casualties

DfT Changes to Stats19

- Collision Contributory Factors reducing from 78 to 37 and renamed Road Safety Factors
- Injury based reporting will become mandatory – Devon and Cornwall made this change in December 2015
- Powered Personal Transporter Device added to vehicle list – to cover e-scooters, segways, hoverboards etc.
- Weather data is being removed

Timeline

- Rollout in CRASH from October/November 2023
- Rollout in CRASH App from January 2024

Next steps

- Evaluation panel for Research and Evaluator role
- Finalising Road User Survey
- December Addendum to Strategic Assessment
- Review of Data and Analysis Hub budget – March 2024 request for collision database funding (currently AccsMap)

Any Questions?

VZSW Board – Assurance Report

Partnership Manager & Head of Road Safety



Purpose

This presentation is to provide assurance regarding performance and progress of VZSW activities.

The following slides will go through:

- Activity A
- Activity B/RSDP Tracker
- Risk Register
- Strategy Refresh



Activity A – Updates

Tasking & Co-ordination Update – 01/01/23 to 31/07/23

- Roads Policing Officers have issued 1693 Traffic Offence Reports
- Seized 334 unlicensed or uninsured vehicles
- Arrested 334 drivers
- Conducted 250 positive roadside drug tests
- 83 positive roadside alcohol breath tests.
- New Microsoft Form and Power BI dashboard now in use.



Activity A – Updates

Tasking & Co-ordination cont.

- First task and finish group established in relation to the A3052 in East Devon. Linking local policing, roads policing and partners to focus joint activity.
- Media releases highlighting operation
- Over 24 hours enforcement
- 116 excess speed offences
- 4 arrests, 5 vehicles seized.
- Blueprint for future identified route sections

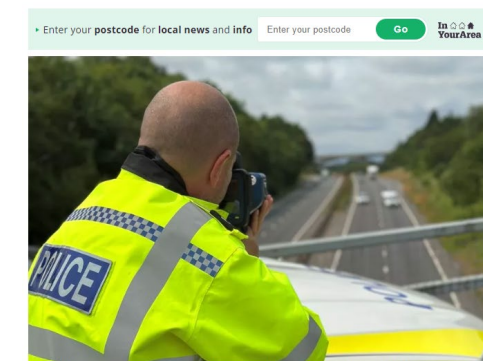


Shocking number of motorists caught speeding on Devon road

In the 24 hours that the speed detection activity took place, the team recorded 116 vehicles driving at excessive speed, with 4 drivers arrested and 5 vehicles seized by Police

NEWS By Daniel Clark Content Editor
13:58, 25 AUG 2023

Bookmark   



Specialist teams at Devon & Cornwall Police carry out increased road-side speed checks



Activity A – Updates

Community Speedwatch

- Dolton Winkleigh become our 200th registered group this April
- 1380 registered volunteers as at 31/08/23
- We now have over 219 groups
- 2 CSW conferences on 18th and 30th October
- CSW letters now managed within the IT for road traffic prosecutions.
- 20mph enforcement now at NPCC threshold



Activity A – Updates

Camera Upgrades

- Exeter Rd, Exmouth, A385 Ashburton Road, Totnes, St Anns Chapel/Gunnislake all operational.
- Camera systems planned for installation before end of financial year:
 - Saltash Tunnel
 - North Devon Link Road
 - A30 Roseworthy and A30 Fingle Glen
- Meetings held regarding remaining committed funds (£1.1million) to upgrade sites – order and procurement timetable in development



Activity A – Updates

AI Roadside Trailer

- A30 near Lifton
 - Offences circa 1460 in 10 days
 - 1/3rd of offences relate to mobile phone
 - 2/3rd relate to not wearing a seat belt
 - Significant media coverage with number of interviews given – general public very supportive
- A38 near Landrake Cornwall Placed on site 21/08.
- Total number of offences anticipated to be around 2500.
- Level of activity reinforces need to deploy trailer longer term to address these behaviours



Activity A – Updates

Back Office Design – Business Case Produced

- NPCC Threshold
- Growth in camera both from £1.5m set aside and through highway authority partners – increasing fixed enforcement posture
- AI Technology – significant detection of phone/seatbelt expected based on trial (c2500 offences a month)
- Support and enable stability with detection growth review of teams completed to provide functional delivery of the Collision & Tickets Section and Road Safety Team together as an integrated team
- Benefits include stability, resource flexibility to deal with offences and to manage the backlog of cases within the CJS.
- Proposal to be formally presented to Decembers Board for discussion and approval



Activity A – Updates

- NDORS Education Course contract due to expire July 2024. Procurement process underway
- CUBIC Maintenance and Calibration Contract signed and in operation
- Jenoptik Maintenance and Calibration Contract in final stages.
- Business Continuity Plans refreshed
- Devon and Cornwall Police Road Safety Strategy published. Annual delivery plan in progress.



RSDP Tracker

Highlights of tracker included within Board Pack:

- Activity completed now removed
- Successful candidate offered Devon CSW Administrator role
- Underspend on VZSW B028 to fund additional dashcams in Devon (to replace some stock)
- Pedestrian pilot requires additional £15k over the 3 years, will be balanced with funding from VZSW B021
- Road Injury Prevention Panel – activity has yet to start due lack of time. Need to review resources
- Remaining activity funding will not carry forward at 31st March unless delivery is over more than 1 year – increasing funds uncommitted in reserves
- Activity approved today will be added for reporting



Activity B - Updates

Work continues on all existing approved activity

- The following highlight a snapshot of key progress since the June AGM

Motorcycle

- Henry Cole behavioural change video released, gained significant traction and interest. Number of motorcyclists want to work with us on other messages
- 6 applications granted funding through EOI process valued at £30,440

Post Crash Care & Response

- Following Post Crash support contract award in April, mobilisation of services underway, presentation to Board in December to update



Activity B - Updates

Pedestrian

- Staff now actively engaging schools
- Pilot delivered to 5 schools already
- Circa 500 pupils hopefully trained by end of Dec 23

Summary of activity expected by next Board

- 2 more biker down courses completed in Cornwall
- Initial cycle dash cams circulated to groups in Cornwall and & Plymouth – contacts established
- Expect to receive m/c simulator by end of Nov
- 2 further survive the drive sessions delivered
- Call for Ideas launched



Risk Register

- Risk Register has been circulated and updated to reflect additional areas
- In July 2021, £1.5m risk allowance agreed to cover stock renewal (£300k p.a. for 5 years), risk and general contingency
 - £1.5m covers the 5 year camera stock renewal/upgrade – plan to fully utilise within next 24 months
 - Requirement to consider what sum is retained as ‘risk contingency’ moving forward
- Formal presentation to be given in December with detailed discussions – with firm recommendation



Strategy Refresh cont

- MoU states a strategy refresh is required every 2 years – work is underway to complete draft
- As a strategic document, recommend once approved, that covers period up to 2030
- Revised strategy retains core values, principles and vision but includes additional context on:
 - Partnership History
 - Geography and rural challenges
 - National issues and stats affecting road safety now and potentially moving forward
 - What VZSW (and its partners) deliver across enforcement, education, engineering and engagement and what our users can do



Strategy Refresh

- The updated strategy will be circulated to Board Members by Friday 21st September for review
- Members will have 4 weeks to review and provide feedback – deadline Fri 20th Oct
- During October and November, feedback will be reviewed and adapted as required, final graphics and branding will be completed
- Final Strategy to be presented on 14th December for final approval to publish



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

THANK YOU



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