



**‘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

14<sup>th</sup> December 2023

1000hrs to 1300hrs

## VZSW BOARD AGENDA

### Meeting objectives: -

- Pay respects to those who have lost their lives in order to encourage change and prevent further deaths on our roads
- Receive assurance update on financial plan and approve updated 5-year business plan (includes restructure of the road safety team in conjunction with an adjustment in enforcement posture)
- Approval of Activity B proposals which include two new roles, a Contracts (commissioning) Officer and Motorcycle Coordinator Role
- Receive a number of assurance updates on VZSW activity and presentations from Partners
- Approval to publish VZSW Road Safety Strategy & Strategic Assessment

1.	<b>Welcome, apologies &amp; introductions</b>	Chairman	Verbal	<b>1000</b> (5 mins)
2.	<b>Declarations of Interest</b>	All	Verbal	
3.	<b>Roll Call of Fatalities</b> ( <i>Standing item</i> ) <i>Roll call of all those who have died since our last meeting.</i>	Chairman	Verbal	<b>1005</b> (5 mins)
4.	<b>Minute’s Silence to reflect on those who have died and their loved ones</b>			
5.	<b>Minutes of Previous Meeting</b> (14 <sup>th</sup> March 2023) <i>Standing Item for approval</i>	Chairman	Paper	<b>1010</b> (5 mins)
5a.	<b>Matters Arising – Actions Update</b> <i>Progress assurance</i>	NW, VZSW Partnership Manager	Verbal	<b>1015</b> (5 mins)
6a. 6.b	<b>Finance Report - Progress assurance</b> <b>Updated 5-year Business Plan – for approval</b>	SB, Head of Business Accountancy D&C Police	Papers	<b>1020</b> (30 mins)
7.a 7.b	<b>Activity B Infrastructure</b> <b>Contracts (Commissioning) Officer &amp; Motorcycle Coordinator Role - for approval</b>	AL, Head of Road Safety, NW, VZSW Partnership Manager	Papers	
8.	<b>Brake – Victim Support - Progress assurance</b>	JB, Brake	Presentation	<b>1110</b> (20 mins)
	<b>Break (10 mins)</b>			<b>1130</b> (10 mins)
9.	<b>Peninsula Transport (Strategic Transport Board) Strategy</b>	HS Peninsula Transport STB	Presentation	<b>1140</b> (20 mins)
10.	<b>Performance (Data) –</b> <ul style="list-style-type: none"> <li>• <b>Pedestrian Profile - Progress assurance</b></li> <li>• <b>KSI's – In year position</b></li> <li>• <b>Data &amp; Intel Hub Staffing - Progress assurance</b></li> <li>• <b>Safety Performance Indicators &amp; Road User Survey - Progress assurance</b></li> <li>• <b>Strategic Assessment – for approval</b></li> </ul>	CG, Strategic Analyst, Devon County Council	Presentation	<b>1200</b> (45 mins)
11.	<b>VZSW Assurance Report - Progress assurance</b>	AL, Head of Road Safety, NW, VZSW Partnership Manager, JC, Comms & Engagement	Paper	
12.	<b>AOB</b> Approval for Vision Zero South West Strategy to be published	NW, VZSW Partnership Manager	Document circulated 06.12.23	
	<b>Time and Date of future meetings: -</b> <ul style="list-style-type: none"> <li>• <b>12<sup>th</sup> March 2024 10am to 1pm (Teams)</b></li> <li>• <b>19<sup>th</sup> June 2024 10am to 2.30pm – China Fleet Country Club, Saltash</b></li> <li>• <b>10<sup>th</sup> September 2024 10am-2.30pm (Strawberry Fields, Lifton)</b></li> </ul>			



Item 6a

## Vision Zero South West

### October 2023 Financial Update

14<sup>th</sup> December 2023

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

<b><u>Reports may be submitted for one or more of the following purposes:</u></b>	<b><i>Tick which apply:</i></b>
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	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 30<sup>th</sup> October 2023.

### 2. Recommendation

- 2.1 The Board be made aware of the financial position as at 30<sup>th</sup> October 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 £626,991. Since the last forecast presented to the board on 5<sup>th</sup> September 2023 this is a decrease of £44,821. The main drivers being increased core staffing costs due to the previously approved Specialist Problem Solver and Multi-Media Communications officer being expected to start before the end of the financial year.

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

	<b>Revised Budget VZSW 2023/24 £</b>	<b>Actual at 30/10/2023 2023/24 £</b>	<b>Forecast 2023/24 £</b>	<b>(Under)/ Overspend 2023/24 £</b>
<b>Income</b>	(5,252,666)	(3,040,327)	(5,261,124)	(8,458)
<b>Expenditure:-</b>				
Staffing	2,970,881	1,959,987	2,990,711	19,830
Running Costs	868,047	582,864	927,055	59,008
VZSW Core Costs	600,071	394,983	716,367	116,296
<b>Net (Surplus)/Deficit</b>	<b>(813,667)</b>	<b>(102,493)</b>	<b>(626,991)</b>	<b>186,676</b>

3.4 During the first seven months of the financial year, income generated from Speed Awareness Courses of £2,719,717 is higher than budget expectations by £131,261, and currently exceeds last year's income at this point by £564,897.

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 expected to end the financial year slightly lower than budget at £415,772, so far £242,534 has been received.

3.7 Staffing expenditure is forecast to increase by £19,830, mainly caused by a higher increase in pay rises than originally budgeted. This has been offset by vacancies due to recruitment delays and staff turnover.



- 3.8 Running costs are expected to remain the same as reported in the last forecast, this is an increase of £59,008 compared to the budget, mainly caused by additional speed detection and CSW equipment spend and additional accommodation charges.
- 3.9 VZSW core costs are expected to increase by £116,296 due to the Specialist Problem Solver and Multi-Media Communications Officer, approved at the board on 5<sup>th</sup> September 2023, expected to join before the end of the financial year. Along with increases to the Speed Maintenance Contracts reported in the previous forecast.

### Vision Zero South West Forecast – Pooled Fund

- 3.10 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 £2,019,919 during the year; including the transfer of surplus this will result in an expected closing balance at 31<sup>st</sup> March 2024 of £3,849,292.

	£
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)	590,182
Comms & Engagement & Other	146,631
Mobile Speed Camera Upgrade / New Cameras	462,669
Forecast Surplus for FY 23/24	(626,991)
<b>Closing balance 2023/24</b>	<b>(3,849,292)</b>
Remainder of Amount Ringfenced for Camera Stock	892,713
<b><u>Previously Approved Expenditure (rolled forward)</u></b>	
Roadside AI Trailer	203,052
Activity B (other areas)	163,100
Activity B - Pedestrians (over 3 years)	286,000
Activity B – Post Crash Care Proposals (over 3 years)	257,325
Call for Ideas Phase 2	150,000
Comms & Engagement	214,691
<b>Estimated available Pooled Fund</b>	<b>(1,682,411)</b>

- 3.11 The remaining previously approved expenditure will fall into future years. The available balance after the approved and ringfenced amounts is £1,682,411. This is a reduction of £888,809 since the last finance update due to the approval of the



Road Safety Delivery Plan for next financial year of £773,564, the movement in the in-year surplus of £44,821 and the annual website and subscriptions over 5 years in Comms and Engagement of £70,424.

- 3.12 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.
- 3.13 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.
- 3.14 £53,377 of the Tasking budget has been spent so far this financial year on overtime (officers on tactical tasking activities), drug wipes and the lift legend campaign.
- 3.15 Activity B spend of £590,182 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
  - £119,262 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.
- 3.16 £72,733 of the Comms and Engagement budget has been spent, along with £7,331 on the Ford Focus RS engagement car.
- 3.17 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

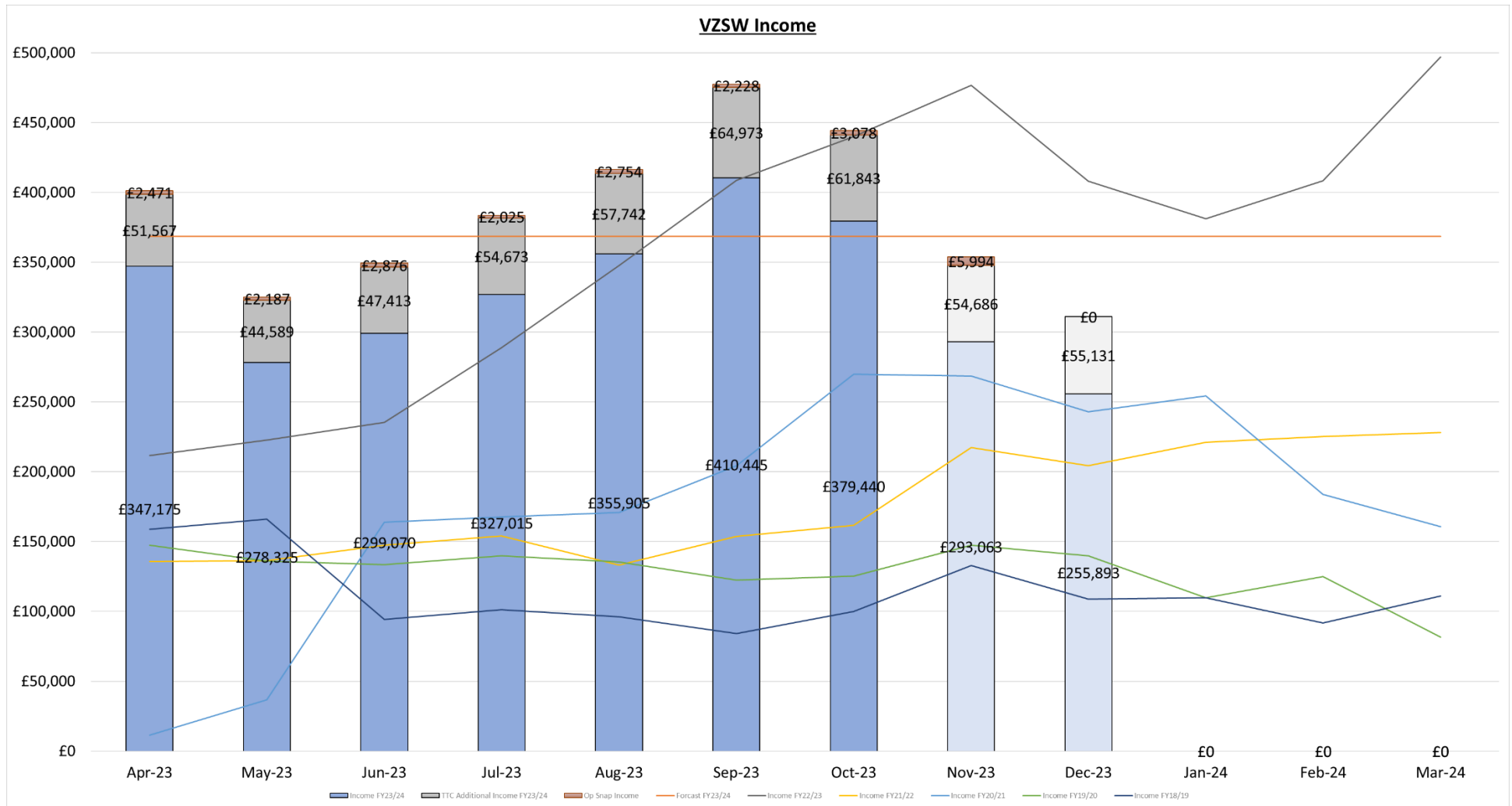
- 4.1 Income for the first seven months of the financial year is higher than budget expectations; and whilst expenditure is slightly higher than anticipated a surplus of £626,991 is still expected.
- 4.2 After accounting for expenditure already approved the available balance on the Pooled fund is £1,682,411. This will allow for 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 £
<b>Income</b>				
Speed Awareness Courses	(4,437,353)	(4,711,506)	(2,719,717)	(274,153)
Court Costs	(507,603)	(415,772)	(242,534)	91,831
Operation Snap	(48,000)	(30,201)	(17,618)	17,799
Other driver education course income	(259,710)	(103,644)	(60,459)	156,066
<b>Total Income</b>	<b>(5,252,666)</b>	<b>(5,261,124)</b>	<b>(3,040,327)</b>	<b>(8,458)</b>
<b>Expenditure</b>				
<b>Staffing</b>				
Police Officers & Operations Team	2,458,039	2,530,856	1,689,747	72,817
Community Speed Watch	119,018	101,448	55,033	(17,570)
CATS Team overheads for other courses	88,670	81,487	50,679	(7,183)
Operation Snap	196,800	196,840	111,740	40
Data & Analysis Hub	108,354	80,080	52,788	(28,274)
	2,970,881	2,990,711	1,959,987	19,830
<b>Running Costs -</b>				
Photocopy Rental	44,000	44,000	7,200	0
Vehicle Expenditure	45,646	45,646	21,519	0
Insurance/Tax	11,398	11,398	5,152	0
Accommodation Charge	82,000	91,828	62,034	9,828
Telephones/Mobiles	3,570	3,570	800	0
Equipment Purchase, Repairs & Calibration	82,000	118,395	94,932	36,395
Other Equipment & Furniture	1,020	5,480	5,348	4,460
Postages	416,819	416,819	266,260	0
Stationery	21,560	21,560	9,991	0
Existing Software Licences	98,821	107,146	84,949	8,325
Miscellaneous	15,750	15,750	7,073	0
Uniforms	28,693	28,693	9,551	0
Conferences	9,210	9,210	2,637	0
Training	7,560	7,560	5,418	0
<b>Sub Total Running Costs</b>	<b>868,047</b>	<b>927,055</b>	<b>582,864</b>	<b>59,008</b>

	Revised Budget VZSW £	Forecast £	Actual to date £	(Under)/ Overspend to Budget £
<b><u>Vision Zero Core Costs</u></b>				
Core Team	213,241	270,817	47,192	57,576
Core Team Training	5,040	5,040	1,215	0
Core Team Travel	9,350	9,350	3,610	0
Speed Maintenance Contract	240,000	300,000	298,143	60,000
Site Maintenance	30,000	30,000	19	0
Data/IT Consultancy	38,000	38,000	0	0
RSS Support	24,440	24,400	24,400	(40)
Road User Survey	40,000	38,760	20,404	(1,240)
Sub Total Vision Zero Core Costs	600,071	716,367	394,983	116,296
<b>Total Expenditure</b>	<b>4,438,999</b>	<b>4,634,133</b>	<b>2,937,834</b>	<b>195,134</b>
<b>Net Expenditure before transfers to reserves</b>	<b>(813,667)</b>	<b>(626,991)</b>	<b>(102,493)</b>	<b>186,676</b>

**Appendix B**





Item 6b

# Vision Zero South West Governance Board Meeting

## 5 Year Financial Plan

14<sup>th</sup> December 2023

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

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<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	<i>x</i>
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<i>To advise in order to inform wider strategic decision making:</i>	
<i>To seek approval for a particular course of action or change of direction:</i>	<i>x</i>

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

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

### 2. Recommendation

- 2.1. Consider and approve the VZSW five-year financial plan including the Road Safety Team restructure.

### 3. Salient Points

- 3.1 The VZSW financial plan is based on the restructure of the Road Safety Team in conjunction with the adjustment in enforcement posture.

- 3.2 The plan includes assumptions around the number of speed awareness courses, staff pay award, contractual inflation increases and other known movements.
- 3.3 The estimated course numbers have been updated on the assumption that Devon & Cornwall Police will adjust the enforcement posture from December 2024. It is assumed that the adjustment will be implemented from September 2024 but will take a few months for the increase in course numbers to complete.
- 3.4 The proposed adjustment has been authorised by the Devon & Cornwall Police Chief Constable.
- 3.5 Two prior adjustments to enforcement posture have been implemented. The most recent was on 16th December 2019 which led to a 58% increase in offences, similar levels to those experienced on 10th September 2018. The assumption included in this 5-year plan is that income levels will increase as a result of this adjustment by 48%.
- 3.6 The below table shows the number of estimated course numbers expected in each financial year.

	Estimated Course Numbers	% Increase
2024-25	114,843	20%
2025-26	153,897	34%
2026-27	158,514	3%
2027-28	163,269	3%
2028-29	168,167	3%

- 3.7 The additional income of £10 driven by the increase in course fee with supplier TTC is assumed to generate additional income in half of Speed Awareness courses taken.
- 3.8 An additional 700 court slots are proposed from September 2024, causing a rise in Court Costs income in 2024/25 and 2025/26 of £268,731.
- 3.9 Expenditure budgets have been updated to reflect previously agreed expenditure along with the increase in demand. The additional expected expenditure includes:

#### **Staffing –**

- 3.10 This plan includes careful understanding of the staffing structure required to ensure resources can cope with the increase in course numbers. Additional staffing has been forecast for the whole financial year to allow for recruitment and training.
- 3.11 The Road Safety team is proposed to be redesigned into the following functions:
- Operations

- Offence Processing, Communications, and Investigations
  - Collisions, Civil Litigation and Single Justice Procedure
- a.) The Operations team provides all mobile speed enforcement and liaises with static enforcement camera manufacturers and suppliers to ensure the continued resilience and efficiency of the network, along with providing scheme management and administration support to Community Speed Watch (CSW). This team has already been agreed and built into previous financial plans.
  - b.) The Offence Processing, Communications, and Investigations team will contain a combination of those currently funded by Vision Zero South West and those funded within the force. Currently Officer Issued Traffic Offence Reports are processed within the Collisions and Tickets Section. The proposal would be to align all camera generated, publicly reported and officer witnessed offences under a single team to create efficiencies.
  - c.) The Collisions, Civil Litigation and Single Justice Procedure Team will have an increased ability to respond to the backlogs in the Magistrates Courts. They will also be able to increase referrals through educational diversions from prosecution and have significant improvement in the customer experience for victims and witnesses involved in road traffic collisions.
  - d.) The four Police Officers that have been previously approved are still included in the 5-year financial plan. The Head of Road Safety has been included, although off set by the removal of the Collisions and Tickets overheads for other courses.
  - e.) The Data and Analysis hub is still included in the 5-year financial plan, these roles have already been agreed and built into previous financial plans.
  - f.) All staff budgets include assumed pay awards each year of 3%.

**Running Costs** – The budgets for running costs have been prepared considering current expenditure, inflation, and the likely effect on costs of increased volumes. Expected costs for additional running costs of the vehicles reviewed, along with additional equipment and training costs for the restructured team.

**VZSW Core Costs** – The core costs of operating VZSW are shown separately from the running costs and overheads of the driver education income. These core costs consist of direct posts attributable to the partnership, including the posts approved at the board on the 5<sup>th</sup> September 2023, and the maintenance and upkeep of the camera infrastructure.

## 5 Year Financial Plan

- 3.12 A summary of projected income and expenditure using the assumptions above is shown in the following table. This shows that after the transitional year in 2024/25 where the new Road Safety Team structure is embedded, it is anticipated that an annual surplus of approximately £1.5m will be achieved each financial year. This can be reinvested into road safety initiatives aligning to the Vision Zero partnership goals.
- 3.13 A full detailed breakdown of the budget plan is also attached in Appendix A.

5 Year Plan	Budget	Budget	Budget	Budget	Budget
	2024-25 £	2025-26 £	2026-27 £	2027-28 £	2028-29 £
<b>Income</b>	(7,029,236)	(9,259,977)	(9,500,424)	(9,748,085)	(10,003,175)
<b>Expenditure</b>					
Staffing	4,802,992	5,192,675	5,603,521	5,771,626	5,944,775
Running Costs	1,143,751	1,374,173	1,421,921	1,472,105	1,524,897
VZSW Core Costs	979,051	1,008,364	1,038,553	1,069,654	1,101,684
<b>Net (Surplus)/Deficit</b>	<b>(103,441)</b>	<b>(1,684,765)</b>	<b>(1,436,429)</b>	<b>(1,434,699)</b>	<b>(1,431,819)</b>

## Pooled Budget (Reserve)

- 3.14 The Pooled Budget (Reserve) funds (through an annual Road Safety Delivery Plan) activity aimed at achieving the VZSW interim target to reduce fatal and seriously injured road casualties by 50% by 2030.
- 3.15 Any surplus or deficit across the five-year financial plan will be incorporated within the Pooled Fund.
- 3.16 The balance on the reserve at the end of 2022/23 was £5,242,220. The VZSW Partnership Board have since approved spend against several activities. The following table shows the anticipated expenditure in 2023/24 including the outturn surplus position leaving an expected closing balance of £3,849,292.

	£
Opening Balance 2023/24	(5,242,220)
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)	590,182
Comms & Engagement	146,631
Mobile Speed Camera Upgrade / New Cameras	462,669
Forecast Surplus for FY 23/24	(626,991)
<b>Estimated Closing Balance Pooled Fund 2023/24</b>	<b>(3,849,292)</b>

3.17 £2,166,881 of the estimated closing balance of £3,849,292 has already been committed for spend in future years.

3.18 The following table shows the balance expected on the reserve after the annual anticipated surplus each financial year and previously approved expenditure commitments. These include the 2024/25 Road Safety Delivery Plan, future vehicle investment, the AI Trailer and remaining £1.5m Camera Upgrades budget. A more detailed breakdown of this is included in Appendix B.

3.19 Further to current commitments, the following table includes an assumed Road Safety Delivery Plan spend of £1m per annum plus the £1m Risk Register Contingency fund. The 5-year plan will see proposed annual transfers to the pooled fund of approximately £1.5m. This will allow VZSW to reinvest annually into road safety. The Partnership Manager has requested an allocation of £1m per annum to be put aside to support initiatives for the annual Road Safety Delivery Plan, and a further £1m to be ringfenced as a contingency to cover items noted in the Risk Register.

5 Year Plan	Budget	Budget	Budget	Budget	Budget
	2024-25 £	2025-26 £	2026-27 £	2027-28 £	2028-29 £
<b>Opening Reserve Balance</b>	<b>(3,849,292)</b>	<b>(1,886,474)</b>	<b>(1,812,863)</b>	<b>(1,968,538)</b>	<b>(2,181,745)</b>
Transfer to/(from) Revenue	(103,441)	(1,684,765)	(1,436,429)	(1,434,699)	(1,431,819)
Vehicle Investment	0	300,000	60,000	0	0
Camera Equipment	203,052	0	0	0	0
Tasking Budget	200,000	200,000	200,000	200,000	200,000
Activity B	600,100	244,325	6,000	6,000	0
Comms & Engagement	170,394	14,051	14,754	15,492	0
Mobile Speed					
Camera Upgrade	892,713	0	0	0	0
Road Safety Delivery Plan to be agreed	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>Estimated available Pooled Fund</b>	<b>(1,886,474)</b>	<b>(1,812,863)</b>	<b>(1,968,538)</b>	<b>(2,181,745)</b>	<b>(2,413,565)</b>
Risk Register Contingency	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Estimated available Pooled Fund</b>	<b>(886,474)</b>	<b>(812,863)</b>	<b>(968,538)</b>	<b>(1,181,745)</b>	<b>(1,413,565)</b>

## Future Governance

- 3.20 The 5-year plan is based on a number of assumptions and estimates. Any changes and updates to the plan during the financial year will be tracked via the financial report, showing all income and expenditure against budget together with associated variances to the VZSW Governance Board.
- 3.21 Any new major revenue spend/adjustments will require a business case and need to be approved by the VZSW Governance Board.

## Appendix A

VZSW - 5 Year Financial Plan	Forecast Budget 2024-25	Forecast Budget 2025-26	Forecast Budget 2026-27	Forecast Budget 2027-28	Forecast Budget 2028-29
	£	£	£	£	£
<b>Income</b>					
Speed Awareness Courses	(5,742,164)	(7,694,852)	(7,925,697)	(8,163,468)	(8,408,372)
Court Costs	(976,334)	(1,245,065)	(1,245,065)	(1,245,065)	(1,245,065)
Accident Reports	(175,000)	(180,250)	(185,658)	(191,227)	(196,964)
Highways Camera Income Stream	0	0	0	0	0
Other driver education course income	(135,738)	(139,810)	(144,004)	(148,325)	(152,774)
<b>Total Income</b>	<b>(7,029,236)</b>	<b>(9,259,977)</b>	<b>(9,500,424)</b>	<b>(9,748,085)</b>	<b>(10,003,175)</b>
<b>Expenditure</b>					
<b>Staffing</b>					
Police Officers & Head of Road Safety	307,302	316,521	326,017	335,798	345,872
Operations Team	913,946	941,364	969,605	998,693	1,028,654
Collisions, Civil Litigation and Single Justice Procedure Team	1,737,340	1,894,714	2,062,073	2,123,935	2,187,653
Offence Processing, Communications, and Investigations Team	1,763,631	1,956,878	2,160,134	2,224,938	2,291,686
Data & Analysis Hub	80,773	83,196	85,692	88,263	90,911
	<b>4,802,992</b>	<b>5,192,675</b>	<b>5,603,521</b>	<b>5,771,626</b>	<b>5,944,775</b>
<b>Running Costs -</b>					
Photocopy Rental & Printing	88,332	118,371	121,922	125,580	129,347
Vehicle Expenditure	47,472	48,896	50,363	51,874	53,430
Insurance/Tax	11,854	12,210	12,576	12,953	13,342
Accommodation Charge	116,828	116,828	116,828	116,828	116,828
Telephones/Mobiles	3,632	3,741	3,853	3,969	4,088
Equipment Purchase, Repairs & Calibration	130,235	143,258	157,584	173,342	190,676
Other Equipment & Furniture	10,960	11,289	11,627	11,976	12,336
Postage	500,181	670,274	690,382	711,093	732,426
Stationery	25,872	34,670	35,710	36,781	37,885
Existing Software Licences	112,503	115,879	119,355	122,936	126,624
Miscellaneous	33,075	34,067	35,089	36,142	37,226
Training	15,120	15,574	16,041	16,522	17,018
Conferences	18,420	18,973	19,542	20,128	20,732
Uniforms	29,267	30,145	31,049	31,981	32,940
<b>Sub Total Running Costs</b>	<b>1,143,751</b>	<b>1,374,173</b>	<b>1,421,921</b>	<b>1,472,105</b>	<b>1,524,897</b>

<b>VZSW - 5 Year Financial Plan</b>	<b>Forecast Budget 2024-25</b>	<b>Forecast Budget 2025-26</b>	<b>Forecast Budget 2026-27</b>	<b>Forecast Budget 2027-28</b>	<b>Forecast Budget 2028-29</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Vision Zero Core Costs</u></b>					
Core Team	549,922	566,419	583,412	600,914	618,942
Core Team Training	5,292	5,451	5,614	5,783	5,956
Core Team Travel	9,818	10,112	10,415	10,728	11,050
Speed Maintenance Contract	315,000	324,450	334,184	344,209	354,535
Site Maintenance	31,500	32,445	33,418	34,421	35,454
Data/IT Consultancy	39,900	41,097	42,330	43,600	44,908
RSS Support	25,620	26,390	27,180	28,000	28,840
Road User Survey	2,000	2,000	2,000	2,000	2,000
Sub Total Vision Zero Core Costs	979,051	1,008,364	1,038,553	1,069,654	1,101,684
<b>Total Expenditure</b>	<b>6,925,794</b>	<b>7,575,211</b>	<b>8,063,995</b>	<b>8,313,386</b>	<b>8,571,356</b>
<b>Net Expenditure before transfers to reserves</b>	<b>(103,441)</b>	<b>(1,684,765)</b>	<b>(1,436,429)</b>	<b>(1,434,699)</b>	<b>(1,431,819)</b>



## Appendix B

<b>VZSW - 5 Year Financial Plan</b>	<b>Forecast Budget 2024-25</b>	<b>Forecast Budget 2025-26</b>	<b>Forecast Budget 2026-27</b>	<b>Forecast Budget 2027-28</b>	<b>Forecast Budget 2028-29</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Upgrade Camera Stock:-	892,713				
<b><u>VZSW - Activity A</u></b>					
Camera Equipment (AI Trailer)	203,052				
Tasking budget	200,000	200,000	200,000	200,000	200,000
Vehicle Investment		300,000	60,000		
<b><u>VZSW - Activity B</u></b>					
Motorcyclists	24,000				
Younger Drivers (16 to 24)	15,100	6,000	6,000	6,000	
Pedestrians	175,000	111,000			
Cyclists	103,500				
Older Drivers (over 60)	2,500				
Post-Crash Response & Care	130,000	127,325			
Call for Ideas Phase 2	150,000				
Future Years Road Safety Delivery Plan		1,000,000	1,000,000	1,000,000	1,000,000
<b><u>VZSW - Comms &amp; Engagement</u></b>	170,394	14,051	14,754	15,492	
<b>Total Capital Activities</b>	<b>2,066,259</b>	<b>1,758,376</b>	<b>1,280,754</b>	<b>1,221,492</b>	<b>1,200,000</b>
Estimated available Pooled Fund Opening Balance	(3,849,292)	(1,886,474)	(1,812,863)	(1,968,538)	(2,181,745)
Surplus / Deficit	(103,441)	(1,684,765)	(1,436,429)	(1,434,699)	(1,431,819)
Total Capital Activities	2,066,259	1,758,376	1,280,754	1,221,492	1,200,000
<b>Estimated available Pooled Fund Closing Balance</b>	<b>(1,886,474)</b>	<b>(1,812,863)</b>	<b>(1,968,538)</b>	<b>(2,181,745)</b>	<b>(2,413,565)</b>
Risk Register Contingency	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Estimated available Pooled Fund</b>	<b>(886,474)</b>	<b>(812,863)</b>	<b>(968,538)</b>	<b>(1,181,745)</b>	<b>(1,413,565)</b>

## ITEM 7a

**VISION ZERO SW GOVERNANCE BOARD – 14 December 2023**

Author Name:	NW
Author Role:	VZSW Partnership Manager
Development Group Date	07 November 2023

**VISION ZERO SOUTH WEST – Contracts (Commissioning) Officer**

<b><u>Reports may be submitted for one or more of the following purposes:</u></b>	<b><i>Tick all which apply:</i></b>
<i>For decision:</i>	
<i>To provide assurance regarding progress, process and/or performance:</i>	
<i>To seek direction/guidance from regarding a course of action or arising issue:</i>	
<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 Board approval “for the creation of a Contracts (Commissioning Officer), to lead partnership procurement and contract management of elements within the Road Safety Delivery Plan.” This would be a two-year fixed term initially with a view to creating a permanent role following evaluation.

**2.0 RECOMMENDATIONS**

**2.1** That Partners:

- a. Approve ongoing revenue funding requirement for a Contracts (Commissioning) Officer with the OPCC hosting the role.

**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. Despite collective efforts to reduce casualties we are not where we would like to be in terms of our 2030 target.

**3.2** If proposals contained within the revised five year business plan to restructure the road safety team, adding additional staff resource to manage outputs, in conjunction with changes to our enforcement posture are approved, we will have achieved a strong enforcement foundation to continue reducing threat, risk and harm on our network.

**3.3** Whilst a number of roles were approved in September, contracting is still considered as a gap. This role is intended to remove barriers to efficient delivery, enabling projects to come to fruition quickly. It would provide much greater support to partners who are trying to navigate this whilst fulfilling their day-to-day job (outside of VZSW).

**3.4** Detailed discussions of this proposal took place at the Development Group on 7<sup>th</sup> November and satisfied it should be presented to VZSW Governance Board for approval.

**4.0 EXECUTIVE SUMMARY OF PROPOSAL**

**4.1** Behaviour change is recognised as one of our biggest challenges to overcome in relation to reaching our ambitious casualty reduction targets. All of the activity that we are currently delivering is important, but we are not where we would like to be. The Board rightly challenged us to view ways in which we can upscale and deliver more initiatives that will help us to reach our collective goals.

**4.2** Whilst partners are leading development of ideas and proposals, we appreciate that time to directly deliver or procure external support can be time consuming. A number of activities delivered start off in small areas initially, but this role could help unlock resource needed to

upscale activity across the region, reducing time consuming leg work from theme leads.

- 4.3 If approved this role would be a dedicated contracts (commissioning) officer, whose responsibility will be to provide direct support to all theme leads by procuring activity on behalf of the Partnership. Not all activity can be delivered 'in-house' and progression will rely on 'outsourcing'.
- 4.4 The role holder will direct the commissioning, management, monitoring and delivery of a range of approved VZSW activities or plans developed by the Specialist Problem Solver.
- 4.5 They will help to provide advice and guidance on all procurement related matters and coordinate integration and delivery with all partners as required. They will also ensure the effective financial management and operational delivery of projects that they are directly accountable for delivering.
- 4.6 Mobilising activities (including tendering/procurement) can be a lengthy process and it is appreciated that resource, in terms of time pressures, is an issue that all partners face. This role would be responsible for:
  - Source an effective delivery model for agreed activity
  - Develop design/service specifications and requirements in consultation with theme leads
  - Complete all paperwork related to the procurement by working within procurement thresholds. If procurement is not within the host organisation of role holder, they will work with a partner on progression, minimising partner input, as far as practical.
  - Managing programme for which they are directly responsible for and this will be overseen by Partnership Manager.
- 4.7 The expectation is that all activity will be procured via the OPCC as the hosting organization (unless there is a need to procure via an alternative Partner for any reason). VZSW agreed activity would then be reimbursed as we do currently with any procuring partner. The role holder will also be responsible for raising POs and dealing with invoices.

## **5.0 FINANCIAL REQUEST**

- 5.1 Funding required 1 FTE Contracts (Commissioning) Officer, salary including oncosts (NI & Pension) of anticipated grade together with future annual pay awards, have be built into ongoing financial 5-year business plans. If approved the existing role profile will be reviewed for any required changes before advertising.
- 5.2 Initial request is to commit funding as a two-year fixed term with a view to extending this subject to evaluation and confirmation of workload demand.

## **6.0 IMPLEMENTATION TIMESCALE & NEXT STEPS**

- 6.1 Subject to Board approval, the following outlines the anticipated key project milestones:
  - Review and agreement on role profile (similar role profile already exists)
  - Discussions with Force HR to agree recruitment milestones and timeframes
  - Expect role to be filled early into new financial year
- 6.2 Adjustment to the 2024/25 financial plan and 5-year business plan already assumed, but if not approved will be removed and updated to reflect decision.

## ITEM 7b

## VISION ZERO SW GOVERNANCE BOARD – 14 December 2023

Author Name:	AL
Author Role:	Head of Road Safety
Development Group Date	07 November 2023

## VISION ZERO SOUTH WEST – MOTORCYCLE ACTIVITY ENGAGEMENT CO-ORDINATOR

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

**1.0 PURPOSE**

- 1.1 To seek Board approval “for the creation of a Motorcycle Activity Engagement Coordinator, supporting motorcycle activities and engagement events across Devon & Cornwall.” This would be a two year fixed term initially, with a view to creating a permanent role following evaluation.

**2.0 RECOMMENDATIONS**

- 2.1 That Partners:
- a. Approve ongoing revenue funding requirement for a Motorcycle Activity Engagement Coordinator<sup>1</sup>.

**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. Supporting the proposal set out in this report, will provide resilience and capacity within the arena of motorcycling and target the safe system pillars of safer road users, safe speeds and safe vehicles.
- 3.2 This role will enable the efficient coordination and delivery of activities approved by the VZSW Governance Board in March 2023, including Bikesafe expansion, the simulator project and in addition, Streets Ahead (free taster rides offered at the point of sale).
- 3.3 Between 2019 - 2021 33 motorcyclists lost their life and a further 566 were seriously injured (a 3-year average of 11 and 189 respectively). In 2022, 16 motorcyclists lost their life (increase of 5 on previous 3-year average) and a further 181 were seriously injured.
- 3.4 Records between 01 January to 31<sup>st</sup> October 2023 indicate that 11 motorcyclists have been fatally injured and 166 have been seriously injured.<sup>2</sup> Compared with the same time period in 2022 this currently represents a reduction from 16 and 176 respectively; potentially as a result of our Partnership focus. Of the 166 serious injuries, 23 are deemed severe, 36% of which occurred in June (alongside 3 fatal) an important insight for preventative planning.
- 3.5 Detailed discussions of this proposal took place at the Development Group on 7<sup>th</sup> November and satisfied it should be presented to VZSW Governance Board for approval.

<sup>1</sup> Following Board approval, this role will be subject to D&C Police JEQ process. For the purposes of the paper likely grade assumed, but subject to change.

<sup>2</sup> Not yet validated, subject to variation and is based on records know at the time of writing this report.

#### **4.0 EXECUTIVE SUMMARY OF PROPOSAL**

- 4.1 In order to support activities supported by VZSW, we want to secure an individual with the requisite skillset to effectively manage a large area of motorcycling administration, including ex Police motorcyclists who are to be re-employed to assist with National Bikesafe initiative.
- 4.2 The role holder will be responsible for the effective management of the Bikesafe calendar, management of venues and personnel (includes weekly changes to available Police attendees) as the emergency service responds to sickness, injury, estates, and logistical problems. This requires a swift, effective and professional response by an administrator to avoid reputational damage. Social Media can rapidly harm the good name of an established platform if problems are not contained and managed effectively.
- 4.3 The role holder will also take ownership of activities, ensuring a smooth relationship with all parties, avoiding any duplication of efforts and provide greater opportunities to reduce collisions of vulnerable road users. This will include the smooth running of the back office of all areas in the motorcycle deployment and educative processes, regular participation in the monthly VZSW meetings will record what actions are being dealt with as the Streets Ahead brand and Motorcycle Simulator development.
- 4.4 There are lots of contributing factors related to collisions including societal change; and a need to monitor, evaluate and target the statistics; responding accordingly. We believe the new approach taken by D&C Police, VZSW and partner agencies like RoSPA and IAM (increased focus and funding support for motorcycle activities) is having a positive outcome and hopefully linked to the in year reductions outlined in 3.4.
- 4.5 This innovative and close partnership way of working, has largely been possible due to having an administrative control of our motorcycle assets and staff, overseen by a current staff member with a vast network of UK contacts, in areas of motorcycling and road safety, this knowledge base has allowed us to target areas like the Military members.
- 4.6 The UK armed forces lose more people in road deaths per annum than in theatre of conflict, fatalities and serious injury collisions regularly involve members of the armed forces in our own force area due to the number of strategic military bases in our geographic area.
- 4.7 The existing role ceases in April 2024 due to retirement but given the inroads we are making consider that we need to retain this function. It is important to the success of our activities to secure an experienced administrator, with a proven track record in delivering careful control of the assets and resources needed to support the roads policing and VZSW strategy, maintain the relationship with motorcycle partners and motorcycle dealerships, as well as National Bikesafe, in the aim to protect vulnerable road users.

#### **5.0 FINANCIAL REQUEST**

- 5.1 Funding required 1 FTE Motorcycle Activity Engagement Coordinator, salary including oncosts (NI & Pension) of anticipated grade together with future annual pay awards, have be built into ongoing financial 5-year business plans.
- 5.2 Initial request is to commit funding as a two year fixed term, with a view to extending this subject to evaluation and confirmation of workload demand.
- 5.3 Role to be advertised, but advantageous to secure an individual who has Force experience and requisite skillset to effectively manage a large area of motorcycling administration, including 5 ex Police motorcyclists (to be re-employed to assist with BikeSafe).

#### **6.0 IMPLEMENTATION TIMESCALE & NEXT STEPS**

- 6.1 Subject to Board approval, the following outlines the anticipated key project milestones:
- Role to be evaluated through D&C Police Job Evaluation process
  - Change of Design paperwork completed for the new post and submitted for Force approval via Work Force Demand Group, and amendment to organisational design
  - A Motorcycle Activity Engagement Coordinator could be in place by May 2024 following recruitment and vetting clearance
- 6.2 Adjustment to the 2024/25 financial plan and 5-year business plan already assumed but if not approved will be removed and updated to reflect decision.

# National Road Victim Service in Devon & Cornwall

Head of Development



# National Road Victim Service

**The National Road Victim Service is a specialist service for people affected by road death and catastrophic injury**

**Reach** – UK-wide (also providing support for UK citizens involved in crashes abroad)

**Experience** – 25 years

**Quality** – externally accredited

# Road victims have specific care needs that require a specialist response

- A traumatic event, equivalent to homicide or major disaster
- Immediate and pressing issues
- Practical turmoil
- Unfamiliar, complex procedures, specific to road crashes

**Most road victims have no prior experience of a traumatic event of this gravity**



# How we operate

## We receive referrals from...

- All 43 police forces in England and Wales, Scotland and PSNI
- FCDO cases

**In 2022 we supported more than 1000 road victims**

**45% increase in 2023**



# National Road Victim Service in Devon & Cornwall

- **Since July '23**
- **5 caseworkers (3 operating in Devon & Cornwall)**
- **2 bereavement & serious injury caseworkers**
- **1 serious injury caseworker**
- **Team manager**

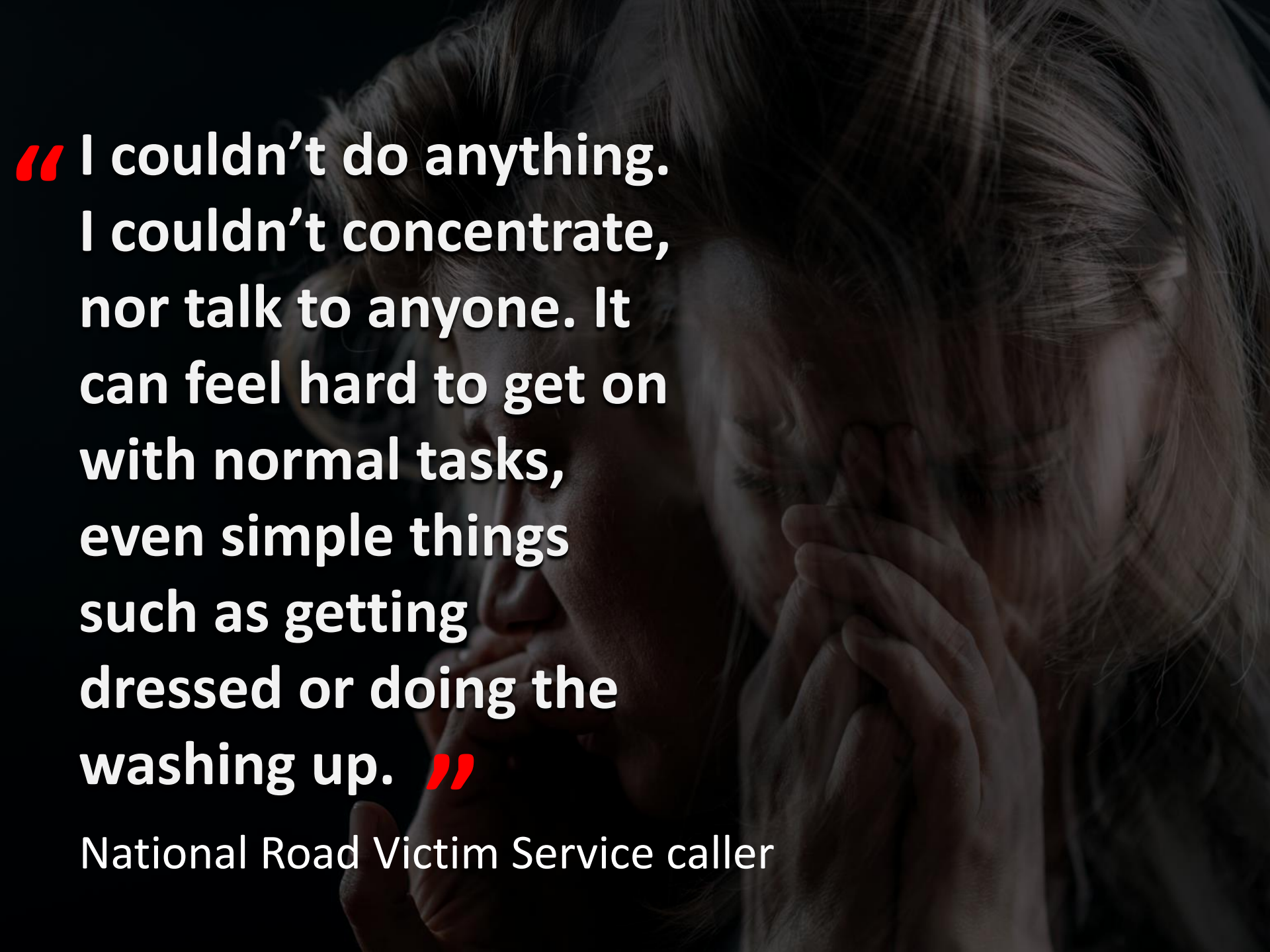
# How we operate

- **Trauma-informed**
- **Day one onwards**
- **End-to-end service**
- **Case-managed approach**

# What is a trauma-informed model of care?

- Safety
- Choice
- Facilitate connections
- Supporting coping
- Responding to identity and context
- Building strength

**Caseworkers recognise the impact of trauma, reduce potential for re-traumatisation and promote opportunities for recovery**



**“ I couldn’t do anything. I couldn’t concentrate, nor talk to anyone. It can feel hard to get on with normal tasks, even simple things such as getting dressed or doing the washing up. ”**

National Road Victim Service caller

# Entry into the National Road Victim Service involves two easy steps

## Step 1. Brake support literature is distributed by police


Information and advice for bereaved families and friends following death on the road in Scotland



For more help and emotional support call Brake's National Road Victim Service  
**0808 8000 401**  
or email [help@brake.org.uk](mailto:help@brake.org.uk)

Go to [www.brake.org.uk/support-literature](http://www.brake.org.uk/support-literature) for this book online


For a children's support book call **0808 8000 401**

Produced by **National Road Victim Service**

Run by  Brake the road safety charity


Funded by  Scottish Government *Riaghaidh na h-Alba*  TRANSPORT SCOTLAND *CO-OPERATE. ALBA*



For children and adults to read together  
Someone has died in a road crash



Author, Mary Williams OBE  
Illustrator, Steve Fraser

Produced by **National Road Victim Service**

Run by  Brake the road safety charity

Supported by  Lyons Davidson +  Slater Gordon

Brake helpline **0808 8000 401** Call us for more information, advice and emotional support

**Serious injury in a road crash**


Help and information for victims, and their family and friends

Get in touch for help  
**0808 8000 401**  
[help@brake.org.uk](mailto:help@brake.org.uk)  
[www.brake.org.uk/support](http://www.brake.org.uk/support)

Produced by **National Road Victim Service**

Run by  Brake the road safety charity


Funded by  Birchall Blackburn Law *since 1988*



**Coping with grief when someone you love is killed on the road**

For more help and support call our helpline  
**0808 8000 401**  
or email [helpline@brake.org.uk](mailto:helpline@brake.org.uk)

Go to [www.brake.org.uk/support](http://www.brake.org.uk/support) for this booklet online

Funded by  Department for Transport

Author: Mary Williams OBE

# Entry into the National Road Victim Service involves two easy steps

## Step 2.

- Tell families as soon as practicable about the National Road Victim Service
- Ask their permission to make a referral for them
- Record their permission
- Use our referral form

# When a referral is made:





# Our framework of support

End-to-end, case-managed approach

Finding help with debt

Finding support for children

Talking to an employer

Accessing trauma therapy

Providing emotional support - VPS

Day one onwards

# Devon & Cornwall delivery model

- Bereaved and seriously injured
- Anyone not bereaved or injured but traumatically affected by a collision
- Pathway from Devon & Cornwall Police
- Therapeutic purse
- Childrens charities
- RoadPeace (peer support)
- Devon Air Ambulance

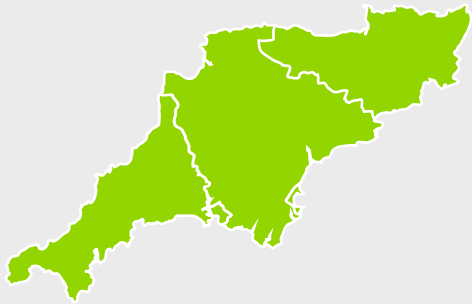
# Devon & Cornwall delivery model

- **Examples of support**
- **Case numbers**
- **Learnings so far**

# Thanks for listening

Find out more about Brake's services to support bereaved and injured people at [www.brake.org.uk](http://www.brake.org.uk)

Any questions?



## **Peninsula Transport Strategy Overview**



# The Purpose of STBs

- Cities and Local Government Act 2016 established principle of STBs
  - Facilitate the development and implementation of a transport strategy
  - Enabling and encouraging economic growth with a sustainable transport network
- DfT STB Business Plan Guidance 2022 & 2023 – core functions
  - Develop and maintain a transport strategy for your region
  - Provide advice to Ministers on prioritising transport investment
  - Grow the capability of Local Transport Authorities (LTAs) in your region by developing a Regional Centre of Excellence

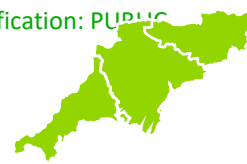


# STBs - A Unique Position

- Direct link between central government and local authorities
- STBs sit in a space of influence
- Politically aware but strategic role to set direction of transport
- Representing the region on a national level
- Each STB is different both in terms of development and priorities
- *Greater than the sum of its parts*



# Peninsula Transport



- Established in 2018 with 5 local authority members
- Co-opted members – National Highways, HoSW LEP, Network Rail, Homes England, Isles of Scilly Council, CIOS LEP, DfT
- Peninsula Rail Task Force and its success was the catalyst
- Vision published in 2021 set out five transport and mobility goals:



**We will improve connections between people, businesses, and places**



**We will enhance the resilience of the transport network**



**We will deliver affordable, zero-emissions transport for everyone**



**We will help to improve the health and wellbeing of communities in the Peninsula**



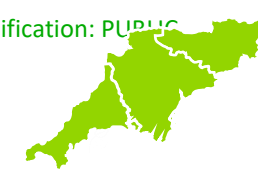
**We will help the Peninsula to be a great place to live and work**



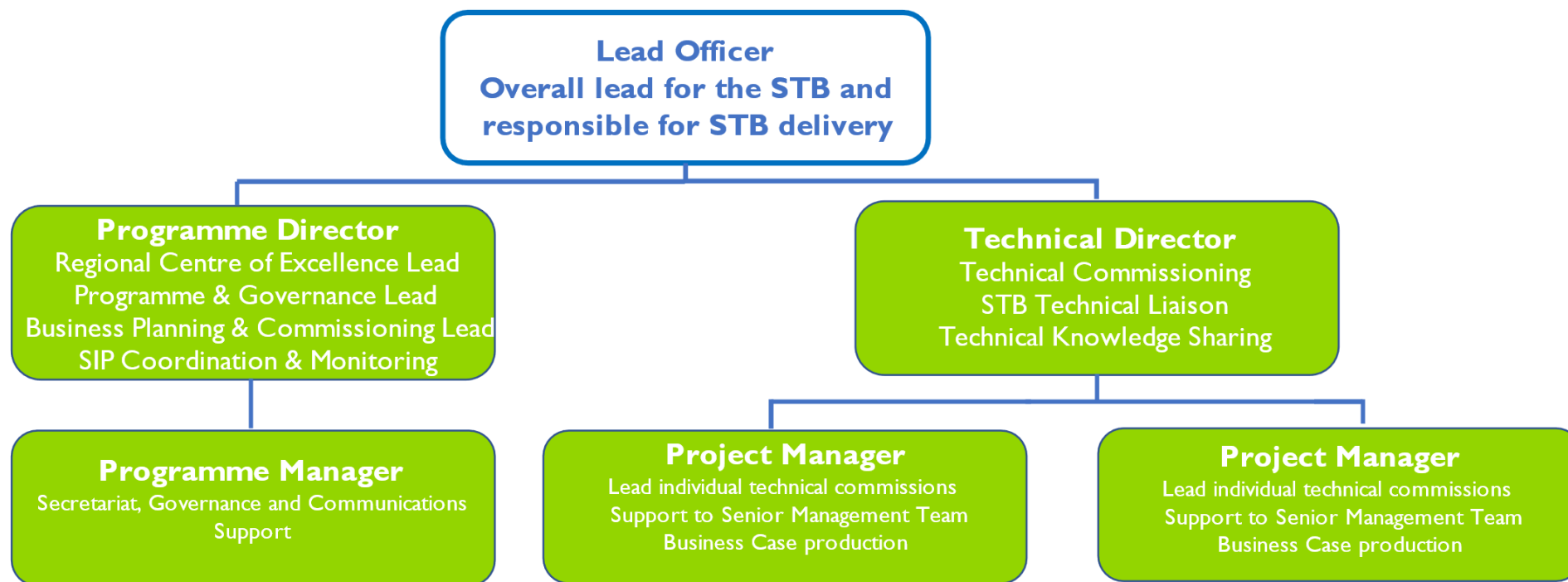


# The Journey so Far...





# Peninsula Transport - Core Team





# Peninsula Transport Strategy

## Strategic Transport Priorities to 2050



**Easier Journeys**



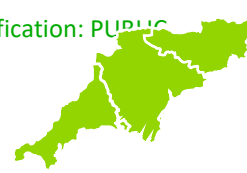
**Going Electric**



**A Connected Peninsula**

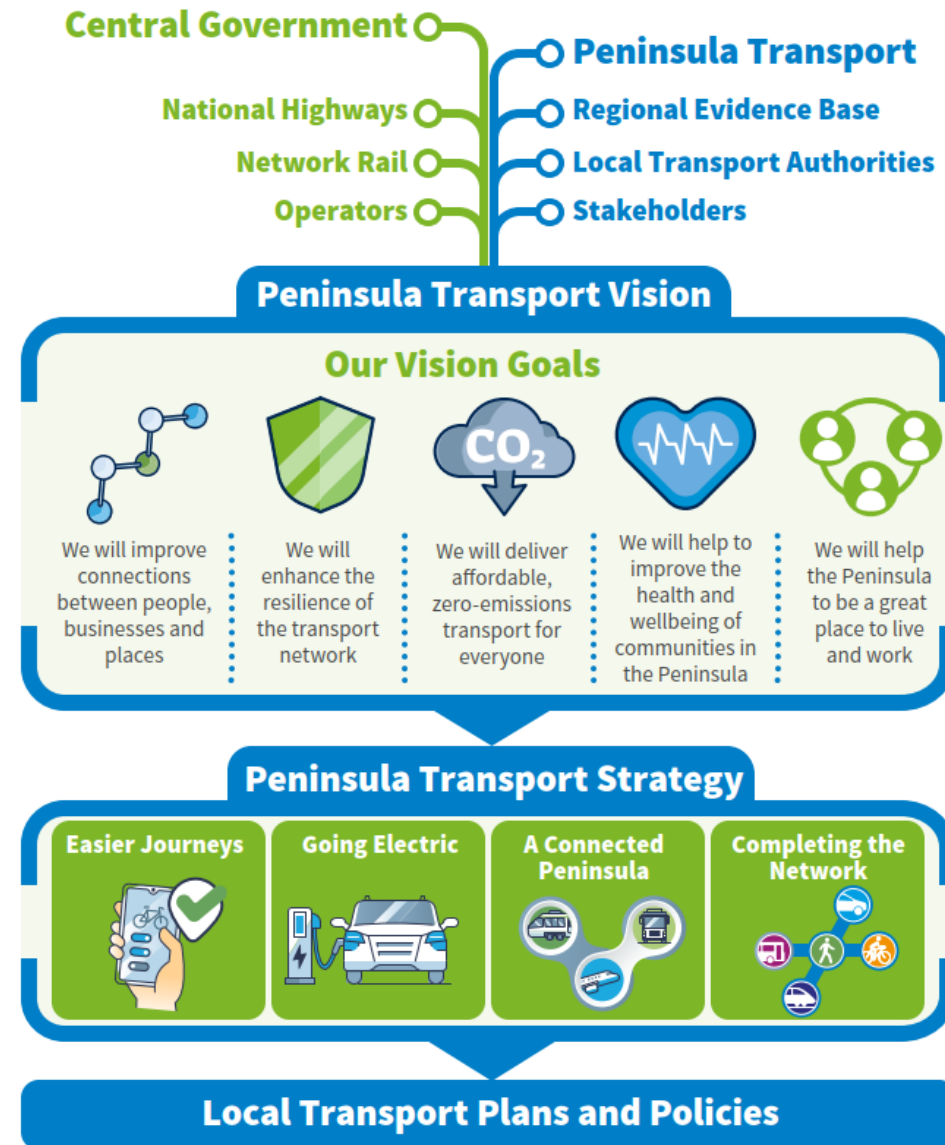


**Completing the Network**



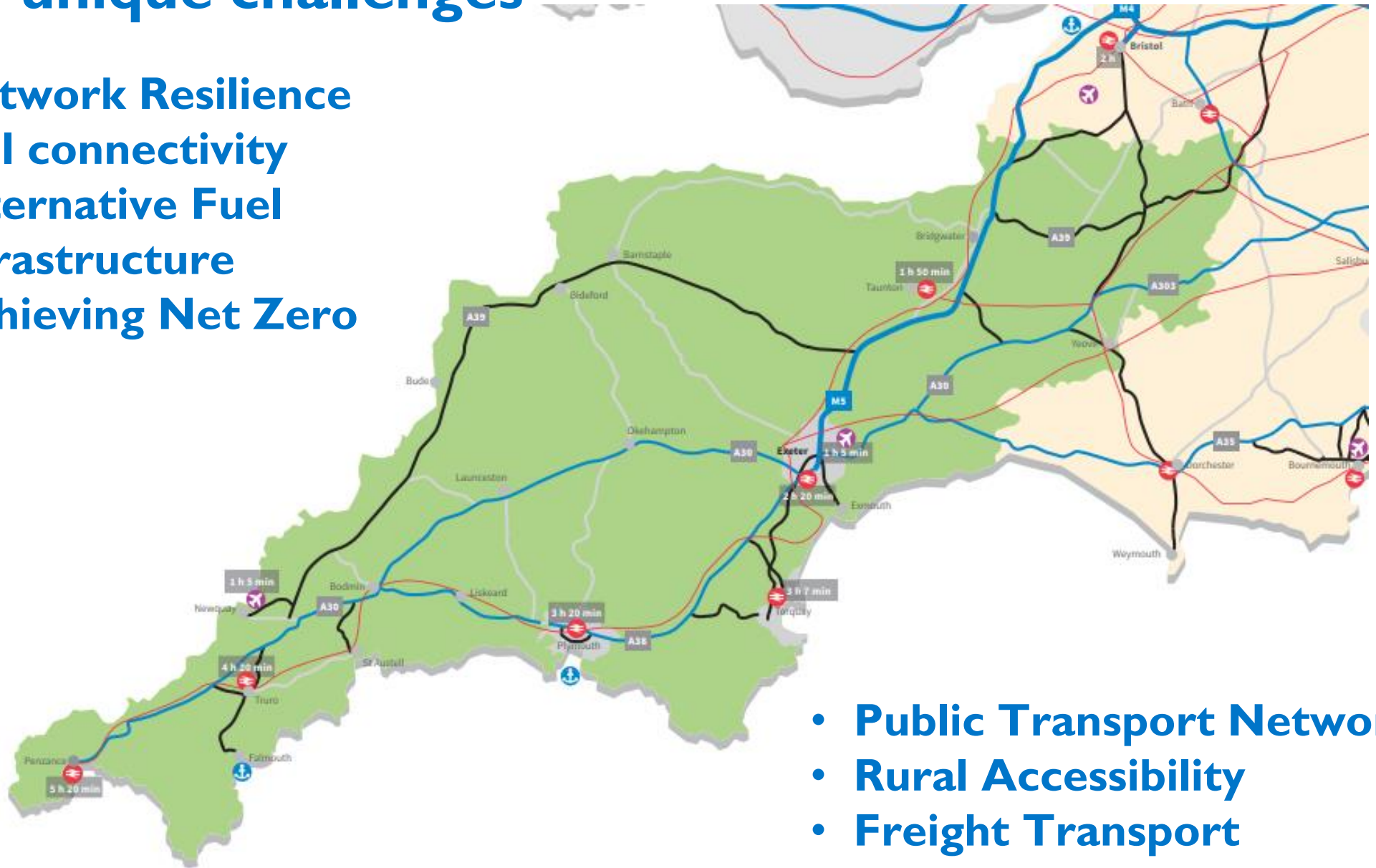
# Peninsula Transport in Context

- Regional evidence base
- Great Western mainline resilience works
- South West Freight Forum
- Major highway improvement schemes
- Rail mobile connectivity
- Supporting analysis for LTPs
- Strong collaborative relationships with key stakeholders



# Our unique challenges

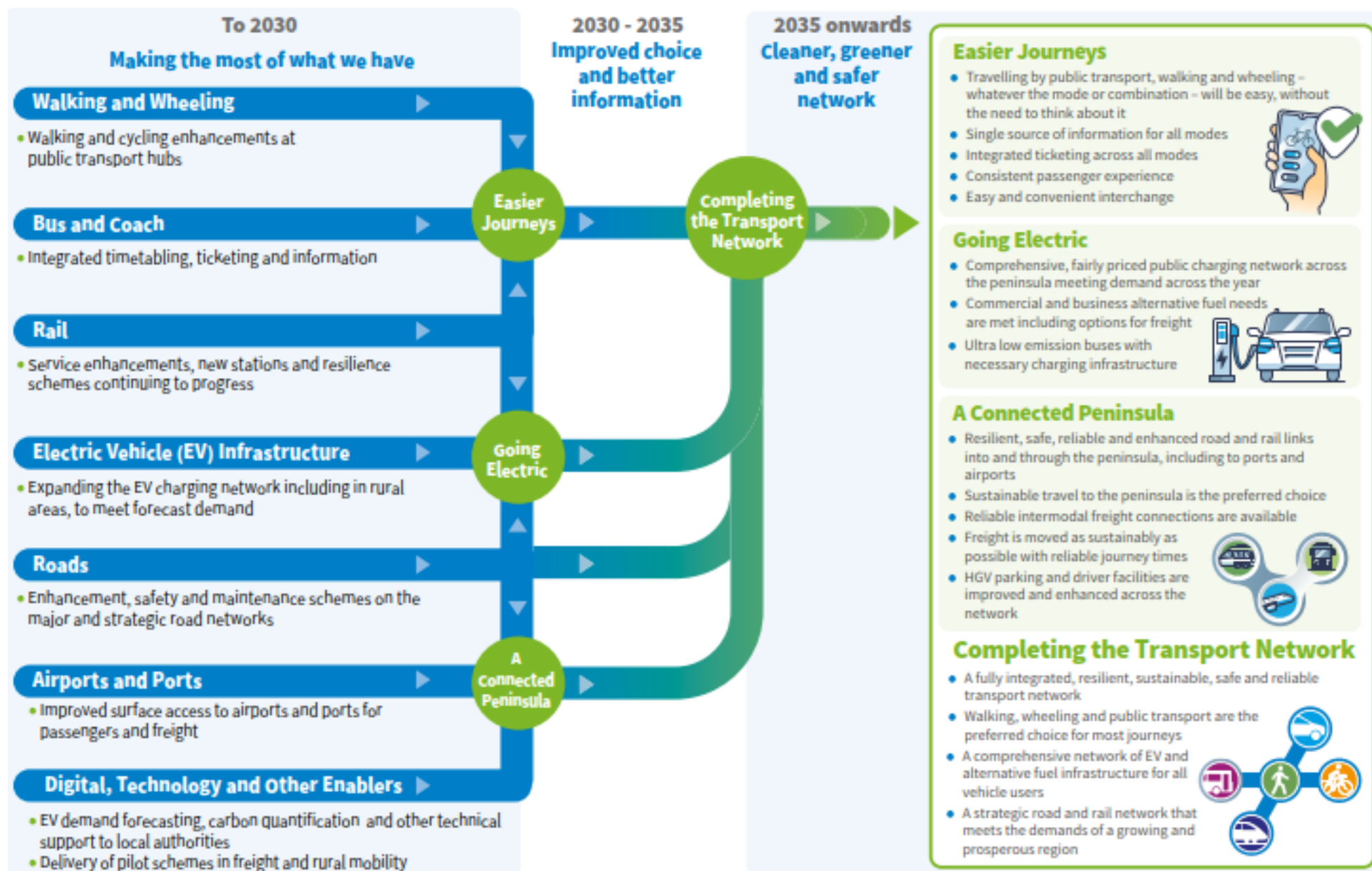
- Network Resilience
- Rail connectivity
- Alternative Fuel Infrastructure
- Achieving Net Zero



- Public Transport Network
- Rural Accessibility
- Freight Transport
- Seasonal Variation



# A Strategy for the user





# Priorities for Peninsula Transport 24/25

## Easier Journeys



- Integrate ticketing action plan
- Rural Mobility Pilots

## Going Electric



- Electric Vehicle Forecasting Tool
- EV Strategy and Action Plan

## A Connected Peninsula

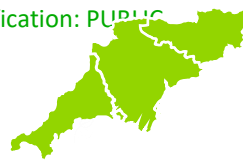


- SW Freight Forum
- MRN2 Scheme development and prioritisation

## Completing the Transport Network



- RIS3 and SRN scheme support
- Rail network enhancements support



**Thank you**  
**Transport Strategy consultation open 11<sup>th</sup>**  
**December to 5<sup>th</sup> February**

**For more information and to have your say:**

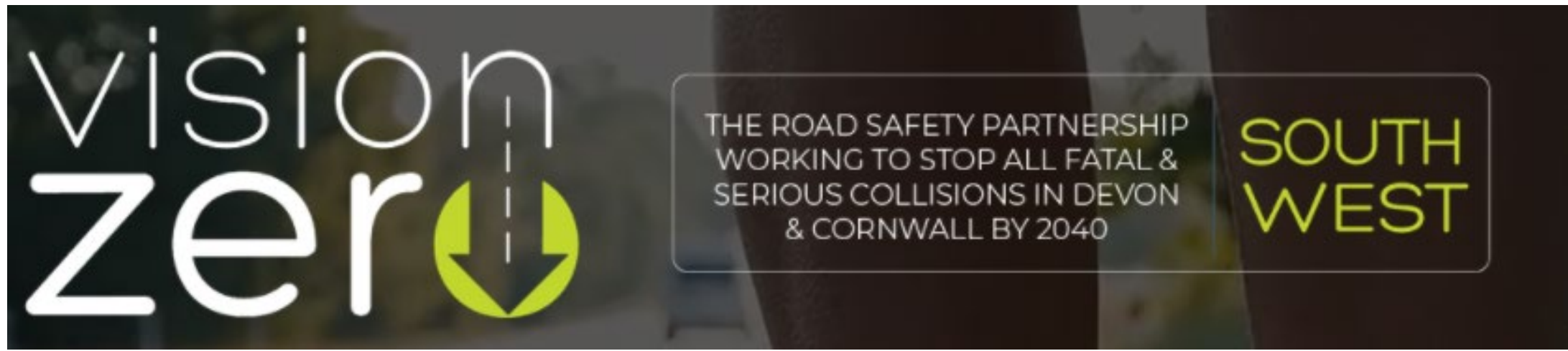
**<https://www.peninsulatransport.org.uk/>**



# VZSW Board

## VZSW Performance





## Data and Analysis Hub updates

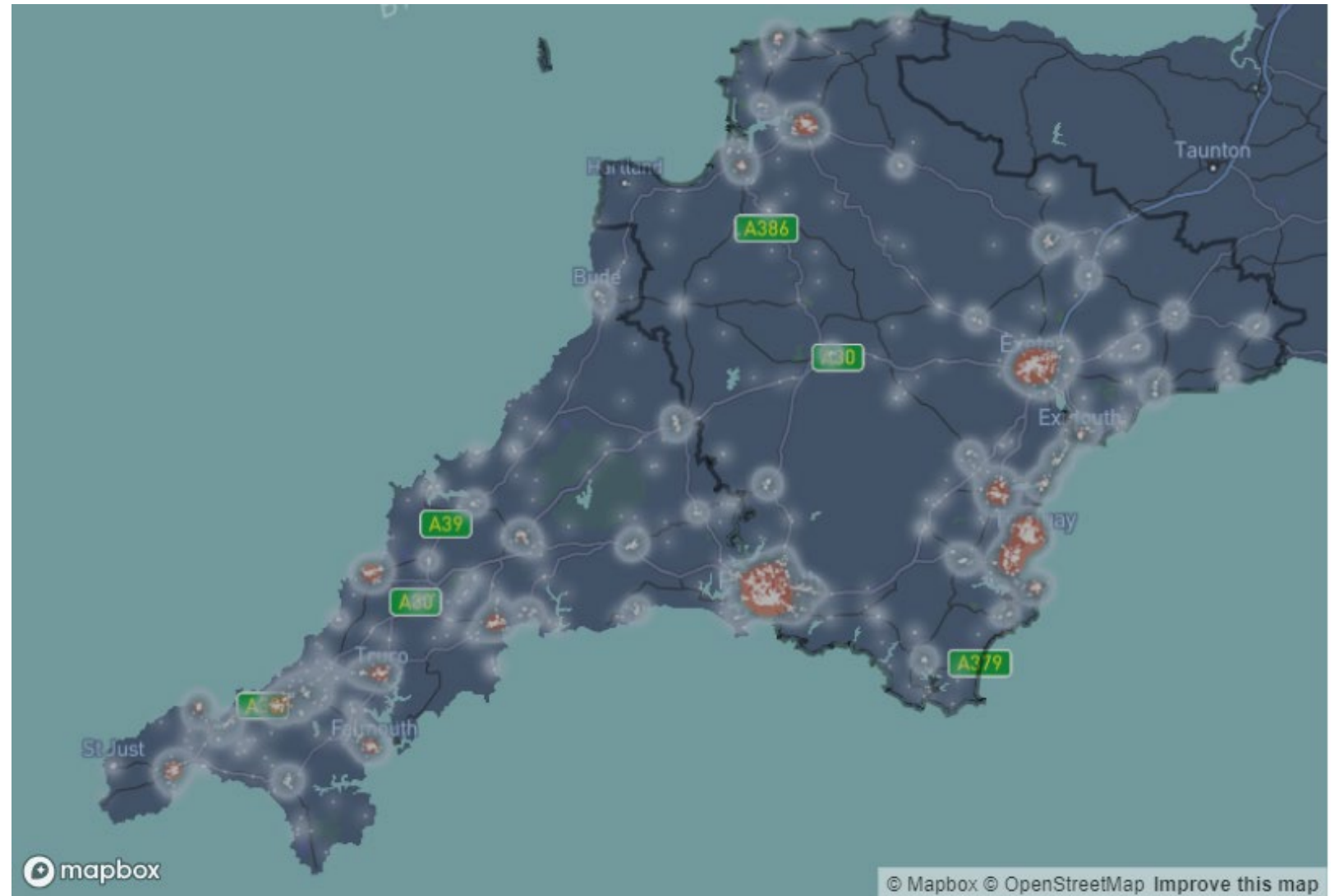
This presentation is to provide assurance regarding progress, process and/or performance.

- Pedestrian Problem Profile overview
- KSIs
- Data and Intel hub staffing
- Safety Performance Indicators and Road User Survey
- Strategic Assessment

# Pedestrian Problem Profile

## Collision heatmap

- Penzance
- St Ives
- Camborne
- Falmouth
- Truro
- Newquay
- St Austell
- Bodmin
- Plymouth
- Paignton
- Torquay
- Brixham
- Newton Abbot
- Exeter
- Bideford
- Barnstaple
- Ilfracombe



- 86% of collisions occurred on 30mph roads – however 41% of fatalities occurred in rural speed limits (50/60/70mph)
- There are 17 routes in the High Harm Routes dashboard where pedestrians were involved in more than 33% of the collisions- 15 of these routes rank as red routes
- There are 9 cluster sites where there have been at least 5 pedestrian collisions within a 50-metre radius in the 5-year period 2018-2022
  
- 26% of self-reported collisions involved a pedestrian casualty
- 20% of pedestrian collisions were either hit and run or nonstop vehicle not hit collisions
- Pedestrian collisions accounted for 30% of all hit and run and 20% of nonstop vehicle not hit collisions

- 484 pedestrian collisions occurred while pedestrians were using crossing facilities – with pedestrians described as either running or stepping out in 21% of these collisions
- A further 1,296 collisions involved pedestrians in the carriageway but not at pedestrian crossings
- 495 collisions describe the pedestrian as either running out (208) or stepping out (287). Parked or stationary vehicles were described in 94 of these collisions
- 197 collisions describe a vehicle turning in to a road and being in collision with a pedestrian
- 175 collisions describe a vehicle reversing into a pedestrian
- 79 collisions describe a vehicle mounting a pavement and colliding with a pedestrian
- 48 collisions describe a pedestrian in collision while trying to get on to or off of a bus

- several collision descriptions outline vehicles hitting pedestrians with wing mirrors, these collisions often result in slight injuries but can also result in serious injuries. This is also seen in cyclist collisions, where a cyclist is “clipped” during an overtake or a driver comes into contact with a bicycle wheel

There are also a number of collisions with very specific and sometimes unusual circumstances including;

- pedestrians being trapped behind their open car door when another vehicle strikes the open car door
- pedestrians in collision with unattended vehicles – either due to vehicle defects or human error
- pedestrians falling into the carriageway and being struck by vehicles
- pedestrians struck by debris either from nearby collisions or from passing vehicles
- road rage incidents in which injury occurs either when a pedestrian holds onto a moving vehicle or when a vehicle is driven/reversed at a pedestrian

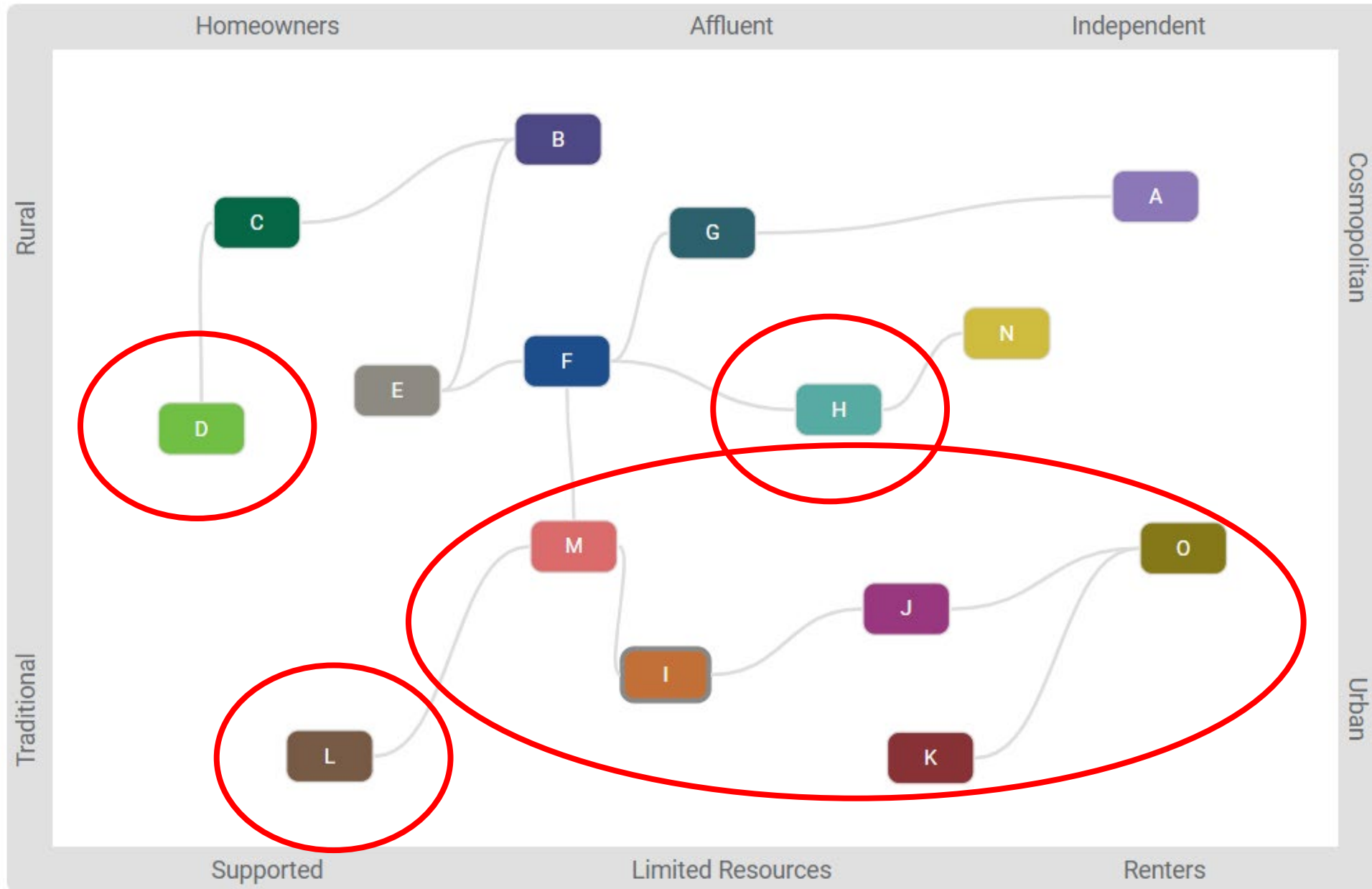
## Deprivation

- There were 5 times more pedestrian collisions in the most deprived areas compared to the least deprived
- There were 3.5 times more adult pedestrian casualties residing in the most deprived areas compared to the least deprived
- There were 2 times more child pedestrian casualties residing in the most deprived areas compared to the least deprived

## Literature

- Several studies have analysed the link between deprivation and pedestrian collision risk and highlighted the following factors
  - Increased individual risk-taking behaviour
  - Lower levels of education
  - Criminal records and higher crime areas
  - Lower levels of income
  - Lower levels of employment
  - More dangerous living environments

# MOSAIC geodemographic analysis





## Next steps

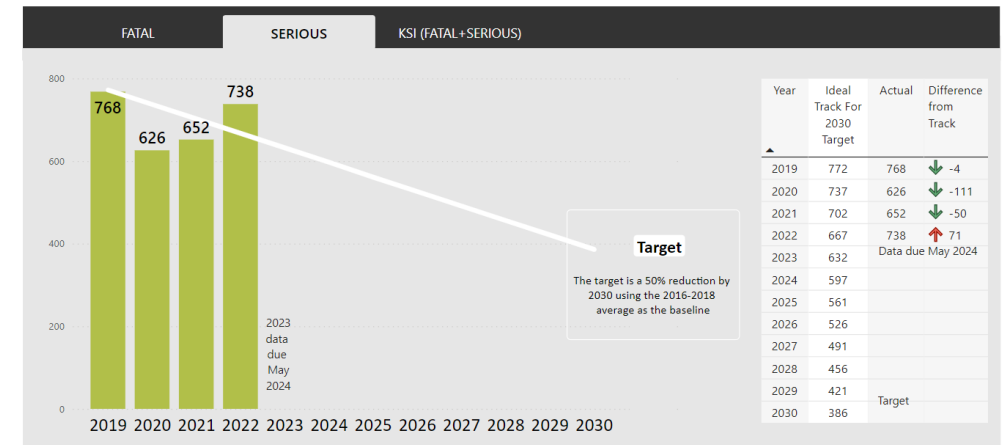
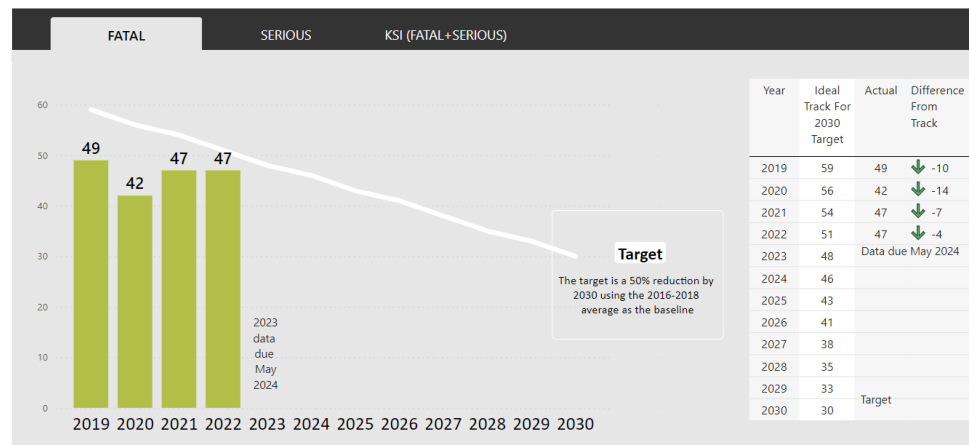
- Problem profile finalised
- TTCG item
- Specialist Problem Solver review

## Recommendations

- Communications campaign concerning driver responsibilities following a collision
- Review of pedestrian crossing facility collisions to identify any mitigations and insights
- A focus on deprivation and geodemographics insight in the pedestrian call for ideas
- A larger piece of analysis to understand if deprivation is a factor in collisions involving other road users
- Focus educational interventions in more deprived areas

## KSIs – (subject to DfT validation)

- 54 Fatal casualties
- 656 Serious casualties
- 2,631 Slight casualties
- Data for period 1 January 2023-7 December 2023
- There have been a total of 65 Ops Infos received for fatal collisions so far in 2023. Of these 25 describe circumstances that mean the collision may not be Stats19 applicable. These will be reviewed in 2024.



# Staffing

- VZSW Specialist Problem Solver now in post
- Research and Evaluation Officer role being advertised

## Safety Performance Indicators and Road User Survey

- Road User Survey has been completed with 1,354 respondents - 1,213 drivers/riders, 80 pedestrians only, 61 cyclists or pedestrians
- Report is being finalised and will be shared and published in due course
- Safety Performance Indicators will be finalised and published once Road User Survey report is finalised

## Strategic Assessment

- Conclusion added
- Refined sections
- National comparator – overcoming some data errors



**Recommendation:**

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

**Approval**

Approve publication of the Strategic Assessment, wider reports to include national comparisons, road user survey and SPIs to follow.

Any Questions?

## ITEM 11

**VISION ZERO SW GOVERNANCE BOARD – 14 December 2023**

<b>Author Name:</b>	<b>NW, AL &amp; JC</b>
<b>Author Role:</b>	<b>VZSW Partnership Manager, Head of Road Safety and Communications &amp; Engagement Lead</b>

**VISION ZERO SOUTH WEST – PARTNERSHIP MANAGERS REPORT**

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

**1.0 PURPOSE**

- 1.1 To provide the Governance Board a summary of activity delivered since September and to provide performance assurance in the following areas (performance in relation to data was agenda item 11):
- i. Activity A
  - ii. Activity B
  - iii. Comms & Engagement

**2.0 RECOMMENDATIONS**

- 2.1 That Board members acknowledge the progress made thus far and provide advice and guidance on any areas for which they are not assured.
- 2.2 The Board formally records agreement to hold £1m in the reserves, linked to Risk Register.

**3.0 VZSW ACTIVITY A**

- 3.1 Acusensus recently won the Prince Michael Road Safety Award for their distracted driving solution. Their AI roadside trailer was depolyed on the A30 near Launceston and A38 Landrake resulting in positive action against 840 drivers for not wearing a seatbelt and 623 drivers for mobile phone/distracted driving. Educational courses offered include Your Belt Your Life or What's Driving Us. This pilot has enabled us to identify individuals engaging in risky behaviours (2 of the fatal five) and an opportunity to educate offenders. Work to progress the contract for 2024 is underway, including identifying locations to target. Regular meetings are taking place with Aecom to review images and to minimise numbers that cannot be progressed. This will continue throughout the contract term ensuring efficiency and value for money is achieved. Agenda item 6 ensures that we have the capability to manage outputs of this together with all other increased enforcement efforts.
- 3.2 An Invitation to Tender (ITT) for our National Driver Offender Re-Training Scheme (NDORS) was published in November. At the discretion of the Police, this offers motorists who have committed a minor offence to have education with the aim of improving their knowledge and behaviour whilst on the road. Evaluation takes place during w/c 18<sup>th</sup> December with Award and Mobilisation Phase starting from 8<sup>th</sup> January 2024 (timeframe was published alongside the ITT). This is an important contract for VZSW and will secure a provider who can work with us over a long timeframe.
- 3.3 Our camera upgrade programme is now well advanced. Six cameras within Torbay are due for installation by the end of this calendar year; marking an important step in reintroducing fixed enforcement (new bi-directional and red light functions). Other key upgrades over the coming months include the Saltash Tunnel, A30 Fingle Glen, A30 Roseworthy dip, A361 NDLR and a range of sites within Plymouth.
- 3.4 Investigations continue into the vandalism at four camera sites in Cornwall. The ASC system at Perranarworthal was reinstated within 6 weeks. Discussions are ongoing with our suppliers on a solution to protect and minimise future vandalism risk.

**4.0 VZSW ACTIVITY B (tracker attached as Appendix A)**

- 4.1 **Call for Ideas** - Since gaining approval to progress round 2, a lot of preparatory work has been undertaken to research suppliers, goods and costs for the community grant funding aspect ready to launch in the New Year. We will have a range of pre-determined resources for schools, cyclists,

## ITEM 11

## VISION ZERO SW GOVERNANCE BOARD – 14 December 2023

motorcyclists, ADIs and horse riders. Rather than D&C Finance Team dealing with individual applicants which is time consuming, a partner will procure goods, with the successful supplier sending goods to applicants; streamlining the process. Agreed with DCC that the separate funding approved for school resources (from Sept Board) will also be administered through this programme, considered the most effective way to deal with requests.

- 4.2 Motorcycle** – The younger rider engagement bike has been purchased and this is due to be wrapped. Once ready, launch videos of this together with the BMW RR will be created ahead of next year's biker season. We are also progressing the next suite of video messages based on the Letters from the Other Side targeting different behavioural traits to reach riders. A media strategy has been developed to support the simulator programme. We expect to take delivery of the simulator by end of March 2024. In terms of meeting our requirements to showcase this work nationally, we have agreed to attend F1, Moto GP, World Super Bikes, British Super Bikes and potential Isle of Man TT in addition to delivering locally across D&C.
- 4.3 Cycling** – since the Board in September analysis has been carried to identify the top ten cycle cluster site locations across Devon and Cornwall. This is due to be discussed at the Activity B meeting in January with decisions made on sites to deliver in 2024. Funding for the cycle dashcams agreed in September will be also administered through the Call for Ideas.
- 4.4 Pedestrian** – The pedestrian problem profile (item 11) has identified a number of areas for review which will be used to guide the development of the dedicated pedestrian comms package (part of the agreed plan approved in September 2023) as well launch opportunity for external organisations, researchers and academics to bid for funding and work with us to reduce those killed and seriously injured. £100,000 was approved in September for this work, we will keep the Board update on progress.
- 4.5 Older Driver** – In addition to the updates on current activity, a dedicated task and finish group has been established, first meeting held 21st November and will be bi-monthly. Medical episodes are an area of analysis underway and will hopefully lead to areas of work not yet developed to help tackle this issue. Discussions on how we refer older drivers through to Cornwall Mobility to undertake a **Fitness to Drive** assessment as well as how we encourage GPs to refer is progressing, further updates to be provided.
- 4.6 Business Driver** – Following request from the September meeting, the first Task and Finish Group meeting has been held and regular meetings will be arranged. The meeting scoped out what activity is already in hand and areas to develop including potentially targeting a key route to create a template for engagement and activity across Devon & Cornwall. On 23rd November VZSW and D&C Police supported a BT Open Reach Safety training event which was held during Road Safety Week. As the second biggest fleet operator in the UK (behind that of Royal Mail) they have a very comprehensive safety training programme and are happy to share their successes. Meetings are also arranged with CORSERV (in Cornwall) to engage with them around fleet and staff. The intention will be to develop a template for engagement with key industrial/business parks to hone in on and make those drivers (who will represent a large cohort) safer.
- 4.7 Younger Driver** – The engagement car approved in September is now ordered and agreed to take this on a shorter lease of 3 years. Cornwall FRS ran an event Callywith College early in November and have planned a number of follow up education sessions. A further event is planned prior to spring in Truro which is likely to focus on the fatal five. VZSW is also piloting funded/part funded places (utilising underspend from Younger Driver event budget), could reach up to 90 ADIs overall. The Honest Truth (THT) which is now delivered by ADIs via an app and has 3 fundamental aims:
- **Empowering young drivers** – Whilst THT can educate and advise new drivers, they are the ones who need to step-up and act, both as drivers and as passengers.
  - **With truthful information** – THT focuses on facts. A move away from shock tactics and trusting young people with the truth.
  - **Actionable advice** – THT provides practical and actionable advice to help new drivers prevent/break bad habits and make better decisions.

## **5.0 COMMS & ENGAGEMENT**

- 5.1 An update of key campaigns and reach is included within this report as Appendix B.
- 5.3 It was national road safety week between 19th-25<sup>th</sup> of November and VZSW promoted a lot of messages in connection with this year's theme of **Speed**. Prior to the week we issued the media with a release about stepping up speed enforcement during this time and how speed impacts on collisions. Activities delivered include:



## ITEM 11

**VISION ZERO SW GOVERNANCE BOARD – 14 December 2023**

- We kicked off our Road Safety Week campaign on the World Day of Remembrance for Road Traffic Victims with our sand art video commemorating those who were killed or seriously injured in 2022 – the [video can be viewed on YouTube here](#). This has been viewed across multiple platforms reaching over 50,000 people to date.
- A CSW video was launched showing the work of a local team in Chacewater as a way to promote activity and encourage further take up.
- A joint event with Police and DVSA took place in Callington and a range of offences detailed in the RSDP tracker dealt with.
- As part of Road Safety Week, the team visited Openreach's Devon training centre to see their fantastic driver training programme which includes simulators, a VR experience and an app to promote regular vehicle checks – this was promoted through our own social channels, BBC Spotlight and ITV, including the heartfelt story of Openreach worker Jim Regan who lost his son to a speeding driver in 2015.
- We promoted a new Night Bus service, which we have part-funded, aiming to prevent incidents of drink driving in North Devon.
- We also launched our Vision Zero Road Safety Pledge which has been our main focus for Road Safety Week. The pledge outlines five simple actions that help drivers take responsibility for their safety and the safety of other vulnerable road users. Pledges like this have been proven to have a positive effect on behaviour and will also help us to build up a database of "road safety champions" who we can keep informed and help spread our messaging. To date 350 people have signed the pledge – Board members can sign up here (and please do share this among your organisations, both internally and externally): [The Vision Zero Pledge - vision-zero \(visionzerosouthwest.co.uk\)](#).

**6.0 OTHER**

- 6.1 **VZSW Comms & Engagement Strategy and Road Safety Strategy** – both documents were shared with Board Members for feedback via email or workshop. At the workshop held on the 30<sup>th</sup> of November it was agreed that subject to minor changes to the Comms & Engagement Strategy that this would be published. Following feedback and requests for additional content to be added to the Road Safety Strategy this will be progressed and circulated for final approval.
- 6.2 **MoU** – A revised MoU is nearing completion. A tracked changed copy will be circulated to Board Members and once approval to re-sign is achieved; a clean copy will be circulated. Signed copies will be kept by Cornwall Council legal team. A planned review was originally scheduled for 2025, although unlikely given recent changes this will be required. Closer to the date, consideration will be given as to whether the review is necessary.
- 6.3 **Risk Register** – A copy of the current risk register was circulated to Board Members via email with a recommendation that £1m be held in reserves. No objections have been received therefore inclusion within this report ensures it is formally recorded as accepted as an outcome of this meeting.
- 6.4 **VZSW Staffing** – Following approvals at the Board in September the following provides an update on roles approved.
- The Specialist Problem Solver was successfully recruited and started w/c 27<sup>th</sup> November.
  - Interviews were held during w/c 27<sup>th</sup> November for the Multimedia Officer, but unfortunately, we did not secure a candidate. We will re-advertise over the Christmas and New Year period – with round two of interviews planned mid January onwards.
  - The Research and Evaluator role advert went live on 30<sup>th</sup> November with interviews planned for w/c 22<sup>nd</sup> January.
  - The administrative assistant role will go live w/c 11<sup>th</sup> December with interviews planned for w/c 22<sup>nd</sup> January.

ROAD SAFETY DELIVERY PLAN UP TO AUGUST 2024															
ID	Activity	Safe System Pillars				Timescale		Approved Funding	Reach	Rag Rated Performance			December 2023 Board Update		
		SS	SRU	SV	SR	PCC	Start	Finish		Funding agreed	Time	Cost		Reach	
<b>Activity Led by Devon &amp; Cornwall Police</b>															
VZSW A - 001	Enforcement & NSAC	✓	✓				Apr-23	Mar-24	F.Plan	2023/24: 145,000 NOIP 85,000 NSAC				1) NSAC course completions will be close to projections 2) Jan to end of October - SDO activity approx 3,530 hours detecting 65,569 offences - Special Constables detected 2,650 offences in approx 84 hours of enforcement (started in May)	
VZSW A - 002	Fatal 5 Tasking		✓		✓		Apr-23	Mar-24	200,000	Reach TBC - referrals could include: •SCD •WDU •YBYL •NSAC				1) Work underway to understand Gig economy and E-bikes 2) Support towards OP FLYPED (Theft of m/c in Plymouth)	
VZSW A - 003	Strategic Road & HRR		✓		✓		Apr-22	Mar-24	VZSW A 002	Reach TBC - referrals could include: •SCD •WDU •YBYL •NRRAC •NMAC				1) Lift Legend 75 pubs signed up with D&CP & St Austell Brewery arranged similar scheme to link for 50 pubs 2) Piloting late night Fri/Sat bus service in Barnstaple - small amount of gap funding - to review for wider 2024 deployment	
VZSW A - 004	Campaign Support		✓				Jan-23	Dec-23	VZSW A 002	Feeds into 002 & 003				<b>Road Safety Week - lots of VZSW activity including:</b> Sand art video in memory of lives lost in 2022 Launched VZSW Pledge encouraging residents to sign up CSW monitored speed in communities across D&C	
VZSW A - 005	CSW Schemes	✓	✓				Jan-23	Dec-23	5 Yr F.Plan	>200 active groups (within a calendar yr) >1800 sessions p.a. >14400 letters p.a. >420000 vehicles p.a. Annual conference				1) Annual events held, both D&C each well attended 2) Reached 231 registered groups and 1461 volunteers	
VZSW A - 006	CSW Activity	✓	✓				Jan-23	Dec-23	5 Yr F.Plan	Enforcement outputs to feed wider results above				1) Annual report will be available in the New Year 2) Jan to Oct 2023 - 2,233 sessions held, 347,520 vehicles monitored and 13,289 letters sent	
VZSW A - 007	2 x ANPR Devices	✓			✓		Mar-23	Mar-25	30,000					1) A388 agreed to be the first route where this will be trialled	
VZSW A - 008	OpSnap Awareness		✓				Jan-23	Dec-23	N/A Act B	NOIPs >3000 per annum				1) Jan to Oct NOIPs total 2206	
VZSW A - 009	OpSnap Back Office		✓				Jan-23	Dec-23	5 Yr F.Plan	Submissions review >5000 per annum				1) Sept record month with 859 submissions (total to date 5531) 2) all positions within team now filled	
VZSW A - 010	Acusensus Roadside AI Pilot scheme		✓		✓		Jul-23	Sep-23	30,000	TBC as pilot progresses, referrals include YBYL and WDU			COMPLETE	1) Trailers out for 3-4 weeks (circa 2200 potential offences sent to Police) - Positive action taken on 840 seatbelts and 623 distracted driving for phone	
VZSW A - 011	Static Camera Fleet Resilience	✓	✓		✓		Aug-21	ongoing	Pooled Reserves	N/A operational resilience/capability - linked to VZSW A 001				1) Plans in place to utilise remaining funding set aside for upgrades/replacement - by 2025 will need to have an agreed annual sum agreed and built into business plans	
VZSW A - 056	Purchase 5 x Trucam Devices		✓		✓		Mar-23	ongoing	48,500	To increase a community presence - fear of detection				1) See A 001 above for detections - activity will cost recover investment made and is importantly targeting community concern sites and educating offenders.	
AZSW A - 066	Roadside AI Trailer 2024 deployment		✓		✓		Jan-24	Dec-24	203,052	Based on pilot data - could see circa 5000 mobile & 8000 seatbelt offences detected and processed				1) Procurement discussions and 2024 location discussions progressing	
<b>Activity Led by Cornwall Council &amp; D&amp;C Police</b>															
VZSW B - 012	Biker Down Evaluation		✓				Apr-22	Mar-25	30,000	Evaluation of 200-400 riders				1) No further update works continues as planned 1) 7 Courses completed (82 attendees) 2) Cornwall military base focused event (expected to get max of 20 riders) planned for October date to be confirmed	
VZSW B - 013	Biker Down Delivery		✓				Jan-21	Mar-25	9,000	Up to 240 (12 course, max 20 per course)				1) Signs out no further update	
VZSW B - 057	Doc Bike Sign Pilot		✓				Apr-23	Mar-24	5,000	6 routes initially				1) VZSW contributed to newsletter with a piece on Streetwise - Educating/training younger riders underway 2 colleges part of initial trial	
VZSW B - 058	Motorcycle CfI grant		✓				Apr-23	Mar-25	50,000	TBC				1) VZSW media strategy developed to support activity, delivery of simulator in Feb, following test/fit ready end of March 2024 2) In 2024 national events will include F1, Moto GP, World Super Bikes and British Superbikes (possible Isle of Man TT)	
VZSW B - 059	NYRF Membership		✓				Apr-23	Mar-24	2,000	NA			COMPLETE	1) 106 riders trained through bikesafes to date in 2023. Min of 10 BikeSafe's to be arranged for 2024 including efforts to add in military bases where possible 2) Streets Ahead free taster session through voucher from dealership point of sale underway 21 referrals (5 completed)	
VZSW B - 060	Simulator Pilot		✓				Jan-24	Jun-25	100,000	TBC as pilot progresses				1) 17 subsidised places have been taken up out of the 20 places offered in CAM subsidy scheme to date 1) 2 more events held since last Board with one final session booked for 2023. Sessions already booking up for 2024 2) Circa 1250 military personnel trained in 2023	
VZSW B - 061	Bikesafe Expansion (Includes Streets Ahead)		✓				Apr-23	Mar-24	30,000	up to 240 riders potentially				1) Callywith College event 8th Nov, follow up education sessions planned, Truro event focused on fatal Five planned Feb 2024 2) Funding 50 The Honest Truth places for ADI pilot - delivers 12 key messages to learners via app, to be evaluated	
<b>Activity Led by Devon &amp; Somerset &amp; Cornwall Fire Rescue Services</b>															
VZSW B - 016	Learn 2 Live 22/23		✓				Jan-21	Aug-23	106,300	14000 KSS students			COMPLETE	1) 23 Schools/Colleges engaged for 23/24 with circa 7500 signed up to attend, 2 new venues Launceston Town Hall and Crown Plaza Plymouth	
VZSW B - 018	IAM Course U25		✓				Apr-21	Mar-24	3,500	20 drivers				1) No further update	
VZSW B - 019	Survive the Drive		✓				Jan-23	Mar-24	4,800	up to 3000 audience				1) Leasing arrangement underway, expected to receive vehicle Spring 2024	
VZSW B - 020	YD Engagement Events		✓				Apr-21	Mar-24	8,000	Up to 200 at event and social media reach					
VZSW B - 062	L2L 2023/24 delivery		✓				Sep-23	Aug-24	69,100	12,000 KSS students 10 schools virtual L2L					
VZSW B - 063	CPD/events		✓				Apr-23	Mar-24	4,000	50 x engagement events per annum (up to 3,000 YD engaged with pa. so 15,000 over 5 years)					
VZSW B067	YD Engagement Vehicle		✓				Apr-24	Mar-29	30,000						
<b>Activity Led by Plymouth City Council &amp; Devon County Council</b>															
VZSW B - 021	Pedestrian Digital Displays		✓				on hold	on hold	45,000	120,000			POSTPONED - REVIEW	1) To be removed from plan, added to future plan for approval if scheme can advance	
VZSW B - 068	Pedestrian Training Pilot - Plymouth		✓				Apr-23		46,054	210,000	600 pupils per year				1) Update in September remains valid
VZSW B - 024	Provision of Pedestrian Training (Devon)		✓				Sep-23	Mar-25	100,000	Schools across Exeter & close surrounding areas				1) Initial scoping meeting with an interested party has taken place, more investigation required on capability to deliver numbers required	
<b>Activity Led by Devon County Council</b>															
VZSW B - 024	Dash Cams Bicycles		✓				Jan-21	Mar-24	45,000	Up to 200 cameras & increase in VZSW OpSnap submissions				1) First tranche of cameras sent out to Plymouth hospital, second order to be completed April 2024 2) Cornwall ordered remaining stock to issue to captive groups 3) Underspend to be returned to reserves at year end	
VZSW B - 069	Phase 2 Free Bike Cameras (Op Snap)		✓		✓		Sep-23	Mar-25	25,000	Expand reach and scope to a larger geographic area				1) Incorporate this into the community safety grant programme (CfI) to ease resource pressure on partners	

VZSW B - 070	Targeted cluster sites cycle signage	✓				Sep-23	Mar-25	30,000	Cycle collision cluster sites to be targeted									1) Cluster locations across D&C being determined
VZSW B - 071	Road Safety resources for schools	✓				Sep-23	Mar-25	10,000	Schools suffering from inconsiderate parent parking and behaviour									1) Incorporate this into the community safety grant programme (Cf) to ease resource pressure on partners
VZSW B - 072	Bikeability Instructor resilience and safety enhancements	✓				Sep-23	Mar-25	6,500	Primary and secondary schools demand met									1) Following PO, Bikeability provider will purchase safety gear, funding will be assigned for instructor resilience/retention measures such as training and annual conference
VZSW B - 073	Behaviour change messaging & evaluation	✓				Sep-23	Mar-25	20,000	All 400+ Devon schools									1) At research stage, to source potential organisations to deliver activity
VZSW B - 074	VZSW branded electric bicycle for engagement	✓				Sep-23	Mar-25	12,000	Potential for VZSW area wide events									1) at research stage, identified and costed up some options - consideration related to storage and logistics of transporting events, underway
<b>Activity Led by Devon &amp; Cornwall Police</b>																		
VZSW B - 029	Older Driver Annual Forum	✓				Apr-21	Mar-24	Com-045	1000									1) Large scale event with partners such as Rospa, SpecSavers etc in development, waiting on location suitability confirmation
VZSW B - 030	Older Driver Booklets	✓				Apr-21	Mar-24	Com-045	500									1) Final tweaks prior to ordering a print run
VZSW B - 031	Free Older Driver Assessments	✓				Apr-21	Mar-24		5,000	TBC								1) Meeting held looking at referral routes to proactively target
VZSW B - 032	Older Driver Tasking	✓				Apr-21	Mar-24	VZSW A002		TBC								1) Cornwall Mobility to arrange meetings with GP surgeries to highlight DVLA Fitness to Drive referral route
VZSW B - 033	Driving Safer for Longer	✓				Apr-21	Mar-24		30,000	TBC								1) Temporary contract created with Cornwall Mobility to engage community groups and secure bookings from Dec 23.
<b>Activity Led by Driving for Better Business (National Highways)</b>																		
VZSW B - 034	Dash Cams Business	✓				Jan-21	Mar-23		-	170 users (TBC)								1) All cameras issued users submitting to OpSnap will remove from reporting
VZSW B - 035	Business Driver Comms & Marketing	✓				Apr-21	Mar-23	Com-045		240								1) T&F group formed, scoping meeting held to develop plans 2) Attend Open Reach safety day (part of RS Week) to see how 2nd largest fleet operator handles safety amongst operators 3) Meeting also arranged with CORSERV in Cornwall in New Year on potential collaboration
<b>Activity Led by Other</b>																		
VZSW B - 037	DVSA Standards for commercial vehicles	✓	✓			Apr-21	ongoing	Com-045										1) Police & DVSA held event in Callington - 3 vehicles seized, 2 prohibited, 4 had defective tyres, 2 excessive tint and 30 drivers screened for alcohol words of advice given.
VZSW B - 040/043	TXA Pilot/Cold Case & PCC R&D				✓	Feb-23	Jan-26		100,000	TBC								1) Cold Case Review - Refinement of data collection protocol 2) TXA - Development of triage scoring system complete, reviewing initial results, modification of model in relation to age and blood pressures.
VZSW B - 041	Victim Support Pilot				✓	Apr-23	Mar-26		300,000	up to 200 p.a								1) A presentation from Brake is on the agenda for December
VZSW B - 042	Road Injury Prevention Panel				✓	TBC	TBC		-	National Significance								1) Initial thoughts being scoped, contact made and meeting arranged in new year with Dorset to discuss their panel
VZSW B - 075	Call for Ideas Phase 2	✓				Sep-23	Mar-25		150,000	TBC following applications								1) Launching prior to xmas, delayed activity to find efficient way to process applicants and minimise procurement routes
<b>VZSW Led or Supported Comms</b>																		
COM - 045	Event Engagement across all themes	✓				Apr-21	Sep-23		75,350	upwards of 8000 video (not Op Snap)								1) Key comms for Road safety week and our VZSW pledge ( active sign ups to date 341 in a week) you can sign up here <a href="https://visionzerosouthwest.co.uk/the-vision-zero-pledge/">https://visionzerosouthwest.co.uk/the-vision-zero-pledge/</a>
COM - 046	Social Media Engagement	✓				Apr-21	Sep-23		8,000	800,000 total								1) Update provided in Board Agenda pack
COM - 047	Op Snap Video	✓				Apr-21	Sep-23	NA		480000 (based on 40k per video)								1) Op Snap still continues to grow in popularity - videos to continue to promote
COM - 048	VZSW Website	✓				Apr-21	Sep-23		2,000	1200 first year								1) Page regarding horses added, refresh of website planned will start when resource onboarded, FAQs is now live
COM - 049	VZSW Advertisement	✓				Apr-21	Sep-23		50,000	upwards of 100000								1) No further update, activity now included within Board approved funding in September
COM - 051	OPCC Councillor Advocate Scheme	✓				Apr-21	Sep-23		-	3600								1) A sign up to the VZSW Pledge is available here: <a href="https://visionzerosouthwest.co.uk/the-vision-zero-pledge/">https://visionzerosouthwest.co.uk/the-vision-zero-pledge/</a>
COM - 052	RS Engagement Vehicle	✓	✓			Apr-21	Ongoing		45,000	1000 new followers per video (current reach 250m video views 12 months)								1) subscribers - Tiktok 1.16m, Instagram 253k, YouTube 113k - around 30-40m views per month 2) RS will be at the Spitfire Raceway on 25th Nov and continue to support some L2L events and Armed Forces Road Safety 3) looking to bring this project to a close and sell car in 2025
COM - 055	BMW Engagement Bike	✓				Feb-23	Ongoing		25,000	> 200 each event								1) Delaying launch video to now include younger rider bike - will pick up in the new year
COM - 064	Dedicated comms & Engagement M/C	✓				Apr-23	Mar-25		30,000	> 200 each event								1) Further 4-5 films commissioned using real rider experiences, 3 will target younger audience on lower powered bikes - ready for 2024 season
COM - 065	YR Engagement Bike (possible trailer)	✓				Apr-23	Ongoing		10,000	> 200 each event								1) Bike to be wrapped - will be a partner accessible asset VZSW branded
COM - 076	Co-Pilot membership	✓				Sep-23	Mar-25	£30,000		1 million people reach								1) Membership secured and assets now accessible
COM - 077	Pedestrian-themed publicity campaign	✓				Sep-23	Mar-25	£20,000		TBC based on problem profile outcomes								1) will be scoped once analysis on pedestrians is available
COM - 078	Advertising	✓				Sep-23	Mar-25	£40,000		2 million (est based on social media advertising cost/reach ratio)								1) Key advertisement includes the pledge to date, and will also include Lift Legend
COM - 079	Funding for specialist video, graphics, event or engagement equipment	✓				Sep-23	Mar-25	£15,000		N/A								1) Nothing to report at this stage
ENG - 001	events in Devon, Cornwall, Torbay and Plymouth	✓				Sep-23	Mar-25	£40,000		44,000 people (based on 10% of overall attendance in 2023)								1) Will be working with venues and partners once dates confirmed
ENG - 002	Engagement equipment	✓				Sep-23	Mar-25	£22,012		As above								1) secured quotes but no orders placed to date as yet
ENG - 003	Vision Zero merchandise	✓				Sep-23	Mar-25	£20,000		14,000 people est								1) 1000 illuminated bag lights for schools and events
Contingency		✓							20,000									1) Reviewing option for partnership child car seat training

Previously completed activity hidden from view

Key:		Abbreviations	
<span style="background-color: #90EE90; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Good Progress	<b>NOIP</b> - Notice of Intended Prosecution	
<span style="background-color: #FFD700; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	In review	<b>NSAC</b> - National Speed Awareness Course	
<span style="background-color: #FF6347; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Escalation	<b>SCD</b> - Safe and Considerate Driving	
<span style="background-color: #A9A9A9; border: 1px solid black; display: inline-block; width: 15px; height: 10px;"></span>	Not Applicable	<b>WDY</b> - What's Driving You	
		<b>NRAC</b> - National Rider Risk Awareness Course	
		<b>NMAC</b> - National Motorway Awareness Course	
		<b>YBYL</b> - Your Belt Your Life	

## Social Media Reach

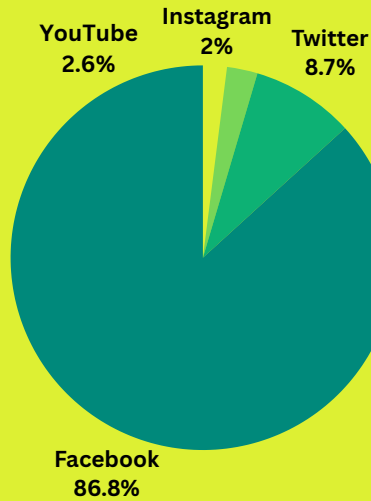
 725,262

 16,768

 72,400

 21,510

**TOTAL**  
**835,940**  
**NEW**  
**FOLLOWERS**  
**+440**



## Top Social Posts



Op Snap highlights



Sand Art pledge campaign



Weather warning



Survey dashcam competition



Road Safety Week speed enforcement

## News Highlights



Crimewatch feature on GCM YouTube channel and Op Cossett drone project



Giant sand art on South West beach conveys serious message



Devon & Cornwall Police receive record video submissions to Op Snap



Christmas night bus pilot aims to prevent drink driving over festive period



The Times feature on Community Speedwatch in Chacewater

## News Outlets

