

‘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 19th June 2024
1000hrs to 1430hrs

Pacific Suite, China Fleet Club, Saltash, PL12 6LJ

VZSW BOARD AGENDA

Meeting objectives:-

- Pay respects to those who have lost their lives in order to encourage change to prevent further deaths on our roads
- Provide assurance regarding our financial position
- Provide assurance of progress towards Partnership activities and RSDP, Performance and comms and engagement activity

1.	Welcome, apologies & introductions See attached attendance list	Chairman	Verbal	1000 (10 mins)
2.	Chair & Vice Chair Roles (<i>confirmation</i>)	NW	Verbal	
3.	Declarations of Interest	All	Verbal	
4.	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)
5.	Minute’s Silence to reflect on those who have died and their loved ones			
6.	Minutes of Previous Meeting (<i>12th March 2024</i>) <i>Standing Item for Approval</i>	Chairman	Paper	1015 (5 mins)
6a.	Action Log Update <i>Progress Assurance</i>	Chairman	Verbal	1020 (5 mins)
7a	Finance Report End of Year – <i>for assurance</i>	SB/AL	Papers	1025 (20 mins)
7b	Data Team Design – <i>for budget uplift approval</i>			
1045 (10 min comfort break)				
8.	Jenoptik – Current equipment and new technology	TT / GE/JP	Verbal	1055 (35 mins)
9.	Centre for Post-Collision Research, Innovation & Translation Proposal - <i>for approval</i>	Dr Tim Nutbeam	Paper	1130 (35 mins)
10.	VZSW Performance (Camera Dashboard & KSI update) <i>Standing Item - Progress Assurance</i>	CG	PPT	1205 (25 mins)
11.	VZSW Annual Activity Progress Report <i>Standing Item - Progress Assurance</i>	NW/AL/JC	Paper/Video	1230 (20 mins)
12.	AOB <ul style="list-style-type: none"> • Plan for Drivers • Week without a road death 	All	Verbal	1250 (10 mins)
	Lunch & Engagement (1300-14:30hrs) 1300hrs will start with a Partnership Board photo outside. The following partnership assets will be onsite along with colleagues for Board members to meet until 2.30pm: <ul style="list-style-type: none"> • Motorcycle simulator • New enforcement Van • Younger Driver Engagement Vehicle • Community Speed Watch 	All		1300 - 1430
	Time and Date of future meetings:- <ul style="list-style-type: none"> • 10th September 2024 10am -2.30pm – Location TBC • 17th December 2024 10am -1pm – Teams • 11th March 2025 10am-1pm -Teams 			



Item 7a

Vision Zero South West

March 2024 Financial Year Outturn

19th June 2024

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 outturn position as at 31st March 2024.

2. Recommendation

- 2.1 The Board be made aware of the financial outturn position as at 31st March 2024.

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 actual outturn income and expenditure and shows an actual surplus position of £455,075. Since the last forecast presented to the board on 12th March 2024 this is a decrease of £21,260. The main driver being a higher equipment costs offset by slightly higher than previously expected income.
- 3.3 A full detailed breakdown of this can be found in Appendix A.

	Revised Budget VZSW 2023/24 £	Forecast 2023/24 £	Actual at 31/03/2024 2023/24 £	(Under)/ Overspend 2023/24 £
Income	(5,252,666)	(5,084,618)	(5,109,015)	143,651
Expenditure:-				
Staffing	2,970,881	3,042,447	3,086,590	115,709
Running Costs	868,047	873,874	919,959	51,912
VZSW Core Costs	600,071	691,962	647,391	47,320
Net (Surplus)/Deficit	(813,667)	(476,335)	(455,075)	358,592

- 3.4 During the financial year, income generated from Speed Awareness Courses of £4,484,898 is higher than budget expectations by £47,545 and exceeds last year's income by £158,308.
- 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 have ended the financial year at £440,793 which was £66,810 lower than budget. Other driver education course income of £138,531 also ended the year lower than the ambitious budget, although increased significantly towards the end of the financial year.
- 3.7 Staffing expenditure was £115,709 higher than budget, increased costs mainly caused by a higher increase in pay rises than originally budgeted and higher than expected allowances, have been partly offset by vacancies due to recruitment delays and staff turnover.



- 3.8 Running costs ended the financial year £51,912 higher than budget, postage costs are lower than originally expected, although offset by additional equipment.
- 3.9 VZSW core costs increased by £47,320 compared to budget, mainly caused by higher increase in pay rises than originally budgeted and higher than budgeted maintenance costs.

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 invested a spend of £1,319,159 during the year; including the transfer of surplus this resulted in a closing balance at 31st March 2024 of £4,378,136.

	£
Opening Balance 2023/24	(5,242,200)
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	247,145
Camera Equipment	60,563
Tasking Budget	174,334
Themes, Education and Training (Activity B)	391,874
Comms & Engagement & Other	108,359
Mobile Speed Camera Upgrade / New Cameras	336,884
Actual Surplus for FY 23/24	(455,075)
Closing balance 2023/24	(4,378,136)
Remainder of Amount Ringfenced for Camera Stock	1,168,498
<u>Previously Approved Expenditure (rolled forward)</u>	
Vehicle Investment	407,939
Camera Equipment & Roadside AI Trailer	214,703
Activity B (other areas)	344,643
Activity B - Pedestrians (over 3 years)	237,886
Activity B - Road Victim Support (over 3 years)	257,325
Call for Ideas Phase 2	156,339
Comms & Engagement & Other	250,406
Estimated available Pooled Fund	(1,340,397)

- 3.11 The remaining previously approved expenditure will fall into future years. The available balance after the approved and ringfenced amounts is £1,340,397. This is a reduction of £163,707 since the last finance update due to the surplus movement of £23,609, additional approved expenditure of £96,000 from the prior



board, £150,000 of the tasking budget being reallocated to camera upgrades, offset by in year underspends and budget removed due to no longer being expected to happen.

- 3.12 Investment in vehicles of £247,145 was made during the year. This includes the purchase and fitting out of some of the delayed seven speed detection vans and two motorcycle replacements. The remainder of the budget has been rolled forward to next financial year.
- 3.13 Tasking budget of £174,334 was spent this financial year on overtime (officers on tactical tasking activities), drug wipes, the lift legend campaign and high harm routes trailer.
- 3.14 Activity B spend of £391,874 includes the following as detailed in the Road Safety Delivery Plan.
- £130,000 on Post Crash Response and Care
 - £93,966 on Motorcyclists
 - £82,288 on Pedestrians
 - £42,642 on Younger Drivers
 - £32,617 from the Call for Ideas budget
 - £5,943 on Cyclists
 - £2,340 from the Contingency Fund
 - £2,078 on Older Drivers
- 3.15 £101,176 of the Comms and Engagement budget has been spent, along with £7,183 on the Ford Focus RS engagement car and low powered engagement motorcycle.
- 3.16 The Board agreed to hold £1,500,000 to fund the upgrading of camera stock. £39,965 was spend in financial year 21/22 and £104,652 spent during 22/23. A further £336,884 of this was spent during this financial year with £1,018,498 remaining.

4. Conclusion

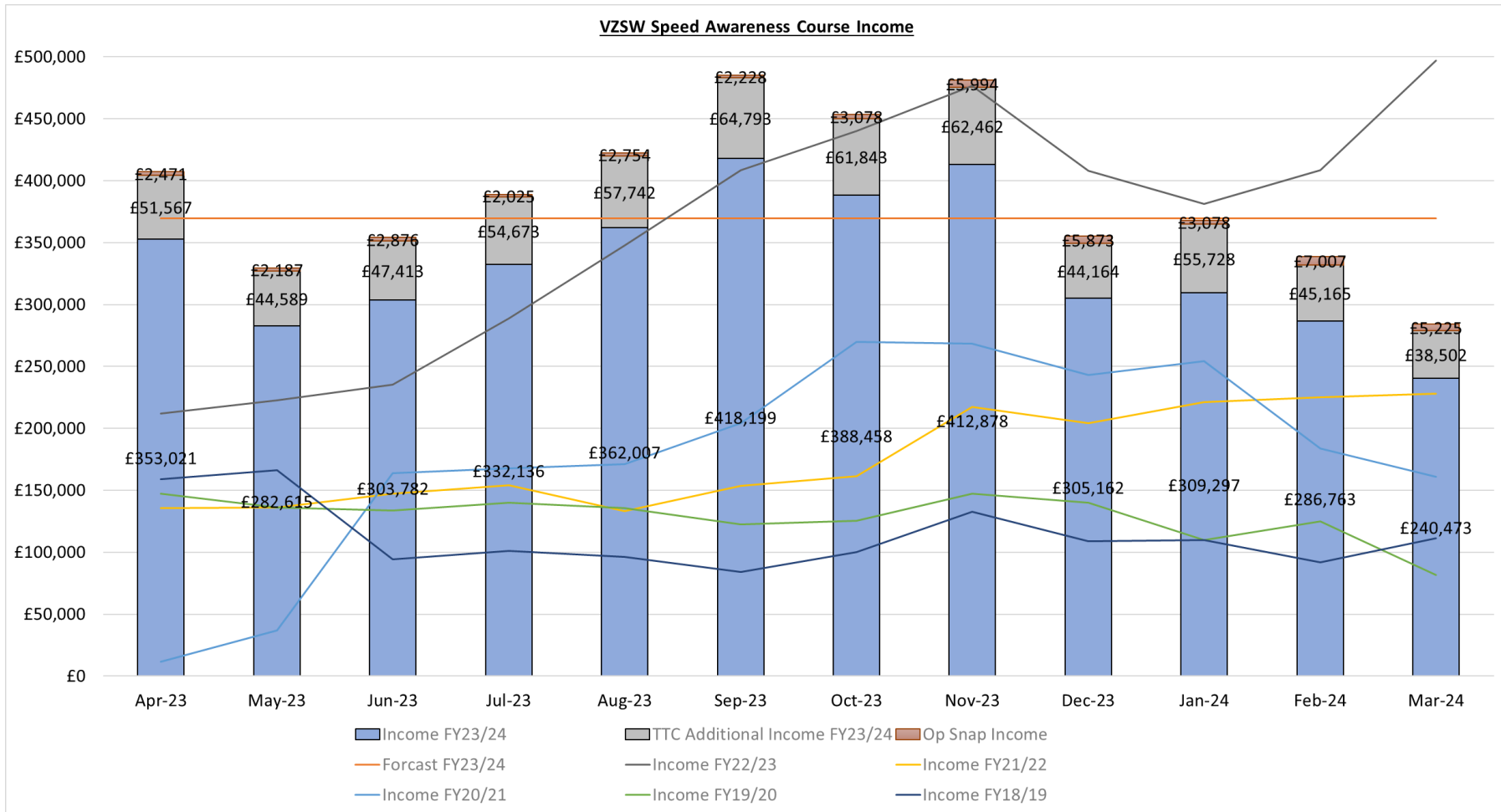
- 4.1 Income generated from Speed Awareness Courses ended the financial year higher than budget expectations and last year. This is offset by lower-than-expected court costs recovered and other driver education courses.
- 4.2 A net expenditure surplus of £455,075 was transferred to the Vision Zero reserve at the end of the financial year. After accounting for expenditure already approved the available balance on the Pooled fund is £1,340,397. This will allow for continued investment in projects and initiatives to improve safety on the roads.

Appendix A

	Revised Budget VZSW	Forecast	Actual Outturn	(Under)/ Overspend to Budget
	£	£	£	£
Income				
Speed Awareness Courses	(4,437,353)	(4,438,648)	(4,484,898)	(47,545)
Court Costs	(507,603)	(439,217)	(440,793)	66,810
Operation Snap	(48,000)	(39,569)	(44,793)	3,207
Other driver education course income	(259,710)	(167,185)	(138,531)	121,179
Total Income	(5,252,666)	(5,084,618)	(5,109,015)	143,651
Expenditure				
Staffing				
Police Officers & Operations Team	2,458,039	2,605,011	2,649,756	191,717
Community Speed Watch	119,018	101,164	101,063	(17,955)
CATS Team overheads for other courses	88,670	78,862	78,862	(9,808)
Operation Snap	196,800	180,241	180,155	(16,645)
Data & Analysis Hub	108,354	77,170	76,754	(31,600)
	2,970,881	3,042,447	3,086,590	115,709
Running Costs -				
Photocopy Rental	44,000	24,750	26,499	(17,501)
Vehicle Expenditure	45,646	33,368	33,388	(12,258)
Insurance/Tax	11,398	7,728	7,728	(3,670)
Accommodation Charge	82,000	91,828	92,934	10,934
Telephones/Mobiles	3,570	1,200	1,200	(2,370)
Equipment Purchase, Repairs & Calibration	82,000	120,000	188,531	106,531
Other Equipment & Furniture	1,020	5,350	5,348	4,328
Postages	416,819	375,000	378,332	(38,487)
Stationery	21,560	21,560	18,561	(2,999)
Existing Software Licences	98,821	137,627	110,684	11,863
Miscellaneous	15,750	10,000	21,525	5,775
Uniforms	28,693	28,693	20,300	(8,393)
Conferences	9,210	9,210	8,078	(1,132)
Training	7,560	7,560	6,851	(709)
Sub Total Running Costs	868,047	873,874	919,959	51,912

	Revised Budget VZSW £	Forecast £	Actual Outturn £	(Under)/ Overspend to Budget £
<u>Vision Zero Core Costs</u>				
Core Team	213,241	251,084	242,507	29,266
Core Team Training	5,040	5,040	2,037	(3,003)
Core Team Travel	9,350	9,350	6,715	(2,635)
Speed Maintenance Contract	270,000	325,000	319,584	49,584
Data/IT Consultancy	38,000	38,000	13,388	(24,612)
RSS Support	24,440	24,400	24,400	(40)
Road User Survey	40,000	39,088	38,760	(1,240)
Sub Total Vision Zero Core Costs	600,071	691,962	647,391	47,320
Total Expenditure	4,438,999	4,608,283	4,653,940	214,941
Net Expenditure before transfers to reserves	(813,667)	(476,335)	(455,075)	358,592

Appendix B



ITEM 7b VZSW GOVERNANCE BOARD – 19th June 2024

Author Name:	AL
Author Role:	Head of Road Safety – Devon & Cornwall Police
Development Group Date	N/A due to urgency of submission

VISION ZERO SOUTH WEST – FUTURE DELIVERY OF VZSW ROAD SAFETY DATA & ANALYSIS

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

1.0 PURPOSE

1.1 To seek Board approval to a proposed model of delivery, through Devon & Cornwall Police Performance and Analysis Department, for the provision of road safety data and analysis to Vision Zero South West, and to agree an additional revenue spend of £7k per annum to enable recruitment and delivery.

2.0 RECOMMENDATIONS

2.1 That Partners:

- a. Agree proposed data and analysis provision to VZSW through Devon & Cornwall.
- b. Agree additional revenue spend of £7k per annum to enable recruitment of the identified posts.

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. Critical to achieving this is the partnership ability to enable a detailed understanding of the issues and evidence base for activity through examination and analysis of data.
- 3.2 In supporting the proposals set out in this report, this will link into the safe system pillars of Safe Roads and roadsides, Safe Road Users, Safe Speeds, Safe Vehicles and Post Collision Response.
- 3.3 Due to timings, this proposal has not been presented to the Development Group. Given the criticality of minimising delays in recruiting people into post, rather than delay this until September, it is being presented to the Board for approval alongside the budget update; with the paper serving as a reference for discussion.

4.0 EXECUTIVE SUMMARY OF PROPOSAL

- 4.1 In recent weeks, conversations have been held with the senior leadership team within Performance & Analysis (P&A) Department to inform the proposal to create a road safety thematic team within P&A with ringfenced support provided to the VZSW Governance Board to produce the annual Strategic Assessment, thematic problem profiles and wider partnership data needs. There is an existing Strategic Analyst role profile within Force, which is fit for purpose, subject to a few minor amendments/adjustments to incorporate the development and maintenance of tools such as Power BI and SQL, ensuring continuity of VZSW dashboards.
- 4.2 P&A have proposed the addition of a 0.5 FTE Performance and Planning Manager to carry out the coordination of performance review, planning and risk management, including the identification, implementation and monitoring of changes and innovations that will contribute to the delivery of improved outcomes. This role will help provide opportunity to the Governance Board to monitor and review performance against delivery plans, including associated risks, enabling intervention and support where necessary.
- 4.3 At the VZSW Board in September 2023, funding for 2 Research & Evaluation Officer posts was agreed. Having successfully recruited one candidate, it is proposed that the second post is converted into an Intelligence Researcher to assist in informing problem profiles with redacted intelligence to enable more focused application of tactical activity.
- 4.4 The proposed design would therefore consist of a part time Performance and Planning Manager, Strategic Analyst and Intelligence Researcher (in addition to the newly recruited Research & Evaluation Officer). It is that this would enable a high-quality service to be provided, and both sustainable and resilient. Should

ITEM 7b VZSW GOVERNANCE BOARD – 19th June 2024

a post become vacant in the future, there are post holders who can guide and support new appointees and an existing integrated model for the delivery of performance and data products.

- 4.5 The proposed model also provides a 'home' for the function within policing and is a natural fit. The P&A Department will provide professional lead and direction, including CPD activity. A Service Level Agreement (SLA) would be put in place to safeguard partner's influence and engagement in delivery and products. The SLA will ensure that the roles are ringfenced to VZSW as identified in point 4.1 above. This will work in the same way as our recently recruited Specialist Problem Solver who is dedicated to VZSW Road Safety activity.
- 4.6 Minor amendments/alterations can be made to the Performance and Planning Manager and Strategic Analyst roles; which should not trigger a Job Evaluation review.
- 4.7 All posts will be both internally and externally advertised.

5.0 **FINANCIAL REQUEST**

- 5.1 This paper seeks an uplift of £7k per annum to enable the recruitment of the individuals required to deliver the function. The additional costs have been calculated based the following staffing costs.

Role	Grade	FTE
Performance and Planning Manager (PPM)	8	0.5
Strategic Analyst	7	1
Intelligence Researcher	5	1
<i>Roles Replacing</i>		
Strategic Analyst (DCC Recharge)	9	1
Research & Evaluation Officer	6	1

6.0 **NEXT STEPS & IMPLEMENTATION TIMESCALE**

- 6.1 Subject to final approval from Vision Zero South West Governance Board, the following outlines the anticipated key project milestones:
- Change in Design documentation submitted and agreed within DCP by 30th June 2024
 - Recruitment process (both internal/external) commenced by 31st July 2024
 - Individuals selected by 30th September 2024, start dates subject to individual circumstance such as notice periods, force vetting and onboarding.

ITEM 9 VZSW GOVERNANCE BOARD – 19.06.24

Author Name:	Dr Tim Nutbeam
Author Role:	Devon Air Ambulance Trust (DAAT)
Development Group Date	2nd May 2024

VISION ZERO SOUTH WEST – PROPOSAL FOR THE CENTRE FOR POST-COLLISION RESEARCH, INNOVATION & TRANSLATION

<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 Board approval towards the development of the Centre for Post-Collision Research, Innovation and Translation.

1.2 The Centre, will be the first of its kind, bringing together multidisciplinary expertise in clinical care, operational delivery, data science, psychology, ethnography, behavioural science, educationalists, and others to provide a fertile ground for innovation, impact and translation.

1.3 By bringing together these experts into a single hub, the Centre will foster collaboration, innovation, knowledge sharing, and the exchange of best practices.

2.0 RECOMMENDATIONS

2.1 That Partners approve:

- a. £250,000 one-off Enterprise Development Fund (covering 3 years from inception)
- b. An annual Enabler Fund of £50,000 per year for 3 years

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 and improve our post collision response and care.

3.2 In supporting the proposals set out in this report this will link into the safe system pillar of post-crash care. The group discussions very much acknowledged that this represented an exciting opportunity to strengthen knowledge and work towards our overall ambitions to reduce those killed and seriously injured.

3.3 Detailed discussions of this proposal took place on 2nd May 2024 and the Development Group in consultation with the Chair was satisfied it should be presented to VZSW Governance Board with a strong recommendation for approval.

4.0 EXECUTIVE SUMMARY OF PROPOSAL

4.1 Road trauma is a leading cause of death and disability worldwide. We believe this can be improved in order to reduce death and disability associated with road industry whilst using a scientific lens to improve outcomes.

4.2 The Centre for Post-Collision Research, Innovation and Translation, will bring together multidisciplinary expertise and provide a fertile ground for innovation, impact and translation.

4.3 The Centre will be located in the South-West, and it is envisaged that a large portion of the work will be locally focused and will be delivered in partnership with VZSW. VZSW

will be invited to sit on the Steering Group as a key partner in the development of the Centre.

- 4.4 In phase 1 (2024-2027) the Centre will be 'virtual' and primarily involved with the delivery of a detailed programme of research and translating this into positive impact.
- 4.5 By 2027, we expect to have proven the concept and established the Centre within the national framework for post-collision response and care, whilst being self-sustainable.
- 4.6 DAAT will procure goods and services according to its standard procurement policy.
- 4.7 The intended outcome is that by working with VZSW and other partners we deliver a Centre for a regional, national and international reputation for research, education and translation to impact.
- 4.8 Evaluation will necessarily be complex but can be assessed across the following domains, reporting to VZSW can be made at key intervals providing assurance:
 - Research output
 - Funding acquisition
 - Collaborations and partnerships
 - Clinical and operational impact
 - Education and training
 - Policy influence
 - Innovation and technology transfer

5.0 FINANCIAL REQUEST

- 5.1 In March 2024, the Road Safety Trust awarded the DAAT £492,000 in order to fund a detailed programme of research starting in September 2024.
- 5.2 DAAT seek an enterprise funder who can support the costs of kick-starting and developing the Centre and those costs which are traditionally more difficult to secure through project funding. This funding is vital in ensuring we can kick-start the new Centre, develop new partnerships, extend reach and impact and secure long-term success and sustainability.
- 5.3 £250,000 is required for the Enterprise Development Fund (2024-2027) for the initial investment which will drive development during the crucial first phase of the Centre.
- 5.4 A further £50,000 is required annually (for 3 years) for the Enterprise Enabler Fund and this will provide leadership and coordination of research effort and a necessary travel and dissemination budget will be required.
- 5.5 Should there be any surplus funds, these will either be returned to VZSW, or by agreement, reinvested to a suitable project.

6.0 IMPLEMENTATION TIMESCALE & NEXT STEPS

- 6.1 Subject to final approval from Vision Zero South West Governance Board, the intended outcome is that by working with VZSW and other partners, we deliver a Centre for a regional, national and international reputation for research, education and translation to impact.
- 6.2 Key milestones include:
 - Form Research & Management team – July 2024
 - Establish Steering Group – September 2024
 - Create new website & online presence – September 2024
 - Inform, involve & inspire strategic partners, stakeholders & general public – December 2024
 - To deliver a multi-modal package of research – 2024-2027

PERFORMANCE (DATA)

PROGRESS ASSURANCE UPDATE



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

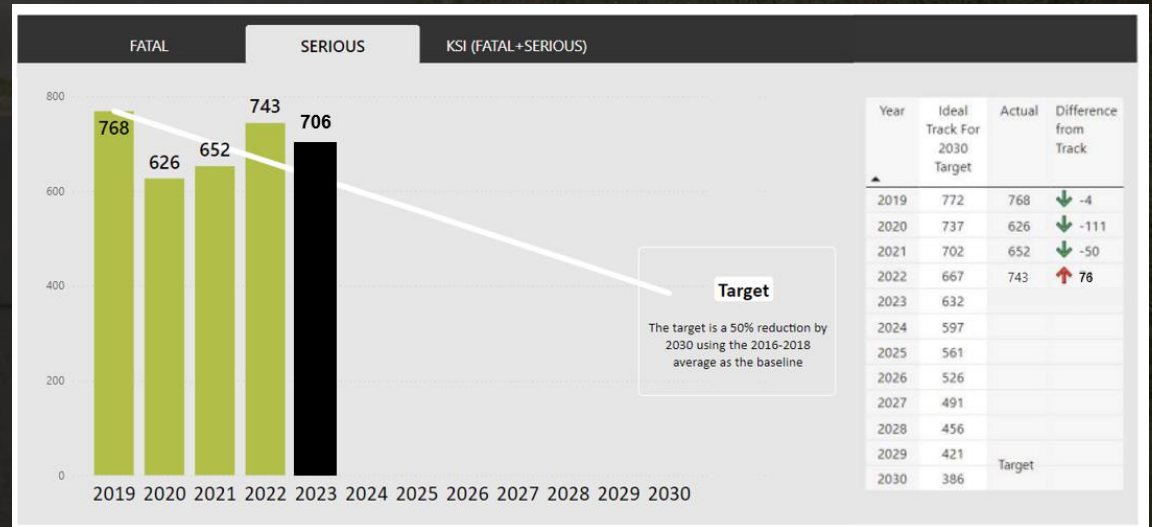
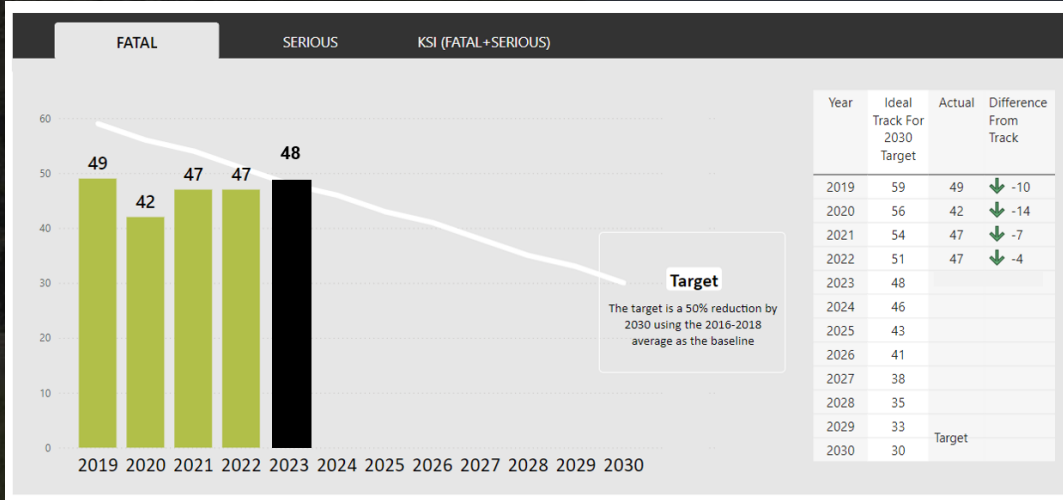
VZSW 2023 PERFORMANCE



Casualty Severity	2022	2023	2023 ideal track for 2030 target
Fatal	47	48*	48
Serious	743	706	632
Slight	3,019	2915	Not Applicable

* There are two 2023 fatalities awaiting a coronial ruling that are potentially non-Stats19 applicable. 2023 is also still subject to DfT validation and publication

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



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

VZSW 2023 PERFORMANCE



Cornwall

Casualty Severity	2022	2023	Change
Fatal	26	24	-2
Serious	279	272	-7

Devon

Casualty Severity	2022	2023	Change
Fatal	16	21	+5
Serious	340	309	-31

Plymouth

Casualty Severity	2022	2023	Change
Fatal	2	1	-1
Serious	78	75	-3

Torbay

Casualty Severity	2022	2023	Change
Fatal	3	2	-1
Serious	46	50	+4

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

VZSW 2023 PERFORMANCE



KSI Casualties	2022	2023	Change
Motorcyclists	210	207	-3
Cyclists	80	81	+1
Pedestrians	112	109	-3
Young Car Drivers	32	34	+2
Older Car Drivers	47	49	+2
Goods Vehicles	17	18	+1

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

VZSW 2023 PERFORMANCE



Fatal Casualties	2022	2023	Change
Motorcyclists	15	9	-6
Cyclists	0	1	+1
Pedestrians	6	9	+3
Young Car Drivers	5	3	-2
Older Car Drivers	4	6	+2
Goods Vehicles	0	2	+2

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

VZSW 2023 PERFORMANCE



Serious Casualties	2022	2023	Change
Motorcyclists	195	198	+3
Cyclists	80	80	0
Pedestrians	106	100	-6
Young Car Drivers	27	31	+4
Older Car Drivers	43	43	0
Goods Vehicles	17	16	-1

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

VZSW SAFETY CAMERA DASHBOARD DEMO



The screenshot shows a web dashboard with a dark background and yellow accents. At the top left is the "vision zero SOUTH WEST" logo. To its right are navigation links for "HOME", "Fixed Cameras", and "Mobile Cameras". A yellow callout box with a "CLOSE" button contains the text: "TIP: Press the IMPORTANT INFORMATION button to see information about the data scope and FAQs". Below this are four yellow buttons with right-pointing arrows: "PowerBI Tutorial", "Important Information", "Fixed Cameras", and "Mobile Cameras". On the right side of the dashboard is a decorative graphic of yellow hexagons containing various images of emergency services: a police officer, a helicopter, an ambulance, a fire truck, a motorcycle, a car, and a person in a high-visibility vest.

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

QUESTIONS



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

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

2023/24

vision
zero
SOUTH WEST



ANNUAL PROGRESS REPORT

www.visionzerosouthwest.co.uk

ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

VZSW ANNUAL PROGRESS REPORT

This report is to provide the VZSW Governance Board with assurances regarding progress of activity funded or supported by the Partnership and to highlight delivery successes, by all involved. Detail provided, is either for the calendar year of 2023 or financial year 2023/24. Also included, is a look forward to activity planned or in the pipeline for future approval. The report is broken down into the following three areas:

- **Activity A** - enforcement
- **Activity B** – education and training
- **Comms & Engagement** – campaigns targeting behaviour change

Activity A Enforcement

Recognising that enforcement plays a key role in casualty reduction, we have increased our posture to use assets, in an optimised way. We have made strides towards building an anywhere, anytime enforcement strategy to build a fear of detection, with aspirations for long-term behavioural change at the centre. Enforcement will contribute towards casualty reduction, but it also links into crime, by denying criminals the use of the road.

Delivery successes include:

- **156,627 total proceedable NoIPS** (notices of intended prosecution) - detected by cameras, officers and artificial intelligence roadside trailer;
- **86,817 NSAC*** (national speed awareness courses) delivered. In addition, circa 14,000 drivers eligible for points and fine and over 1,000 taken to court;
- **Speed detection officers & special constables** (operating with handheld Trucam) carried out 4,655 hours of speed enforcement, detecting 83,627;
- **3,085 combined course delivery** for – What’s Driving Us, National Risk Rider Awareness Course, Your Belt Your Life, Safe & Considerate Driving;
- **Secured new 10-year contract** for National Driver Offender Retraining Scheme delivery;
- **Camera programme** - 10 upgraded, 5 repaired and 7 site installations are progressing;
- **Insurance, Licence & Tax** – 1,952 vehicles seized for no insurance and / or licence and a further 288 for no tax; and
- **Partnership High Harm Routes** – 14 routes received enforcement activity on at least one occasion, some multiple dates.

***National Driver Offender Retraining Scheme** 97.02% of clients who attended, rated the course as Good or Excellent. 95.6% noticed a positive change in their driving behaviour with 97.2% feeling more positive towards the speed limit. This is encouraging showing the difference education has on those who attend and is fundamental to our approach in making roads safer.

Op Dragoon – is carried out where there is an elevated risk and serious concern of harm from Dangerous, Drink & Drug and Disqualified Driving.

ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

During 2023, there were 132 targets Op Dragoon raised with 46 resulting in a positive outcome. 24 of the positive outcomes resulted in arrests, whilst fines totalling over £4,000 were seized and a total of 134 months of disqualified driving sentences were issued.

Community Speed Watch – as ever we are grateful to all our community volunteers who give up their time to be part of our journey. Over the last 12 months, the teams have collectively achieved:

- **371,795 vehicles monitored;**
- **19,928 speeding drivers detected** (14% decrease, even though hours monitored increased) positive outcome; and
- **16,690 1st, 690 2nd and 68 3rd warning letters sent** – shows positive impact achieved (now issued via automation).

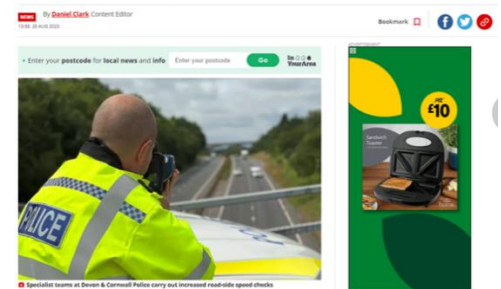
Operation Snap - The public continue to support us by monitoring and submitting footage showing poor driver behaviour. Over the course of 2023, **6,040 submissions were made, 3,609 resulted in positive action** (approx. 60% of submissions) with this resulting in at least 1 NoIP sent to 2,553 registered keepers.

What's Next

- 12-month deployment of AI trailer to detect phone & seat belt offences;
- Continue phase one of upgrading camera technology; start planning and building cost estimates for phase two and seek approval;
- Confirm new site priorities based on Local Authority High Harm Routes;
- Complete integration of three former Police Teams into a single integrated Road Safety Team;
- Cameras issued via safety grant to horse riders, cyclists, motorcyclists & approved driving instructors to evidence poor driver behaviour;
- Continue to explore innovation and best practice targeting behaviours that pose dangers to road users (including world 1st deployments of impaired driving technology & noise detecting camera equipment); and
- Mobile speed enforcement (moving vehicle)

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



ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

Activity B Training & Education

The following sections outline activities that the Partnership has delivered to make safe, those most vulnerable on our roads. Information is split into the six user groups: motorcyclists, young driver, pedestrians, older drivers, cyclists, and business drivers.

Importantly, this section starts with our collaborative response for post-crash care and response. As a Partnership we want to enhance collision survivability through expedient emergency medical care, create a safe working environment for first responders and support those who have experienced collisions or lost their loved ones.

Post Crash Care & Response

- **Post Crash Victim Support** - during the first 9 months of our 3-year programme, **87 referrals have been supported**; involved 50 fatal collisions, 31 serious or life changing injury and 6 who witnessed a collision;
- **75% of referrals made by Devon & Cornwall Police**, higher than the national average across the service of 60%, showing strong partnership collaboration;
- **Coroner fatal report** - obtaining data and permissions continues to be a challenge. The team continue to actively engage with regional coroner services to find a solution;
- **TXA pilot project** – workstream split into two parts. Part a) is public facing data collection survey, pilot data collection is complete (part b see What's Next);
- **New Bystander Tool** – developed and tested a new tool for the identification of those with serious injuries following a motor vehicle collision. This tool is a world first, requires no monitoring equipment and performs better (on test data) than any of the established triage methods; and
- **Biker Down sessions** – includes a module on post-crash (received by 287 riders).

What's Next

- **Coroner Fatal Report** – Until permissions and data are granted, the team are developing a new post-collision reporting tool with data visualisation – intention is to create one for each of the safe systems pillars;
- **TXA pilot** – (part b) establish new route to achieve ethics support, application in draft form;
- **Roadpeace** - supporting Brake with setting up peer support group in Devon & Cornwall;
- Potential to support a referral to voice their story; and
- **Trauma Centre** – for June Board approval, funding support to enable the UK's first Centre for Post-Collision Research, Innovation and Translation.

ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

Motorcycling

1. **Secured Motorcycle Simulator** ready for; deployment April 2024 onwards;
2. **Delivered 16 Bikerdown courses** (10 in Devon, 6 Cornwall) 287 riders trained;
3. **Biker Down Evaluation** progressing, completes early 2025 – to inform future activity
4. **Delivered 11 Bifesafe courses;**
5. **Developed Street Wise** (young riders) and **Streets Ahead** programmes - Street Wise delivered to 3 colleges; and
6. Attended Lincolnshire Partnership event to share our learning.



What's Next

- Develop long term delivery proposal for Bikerdown in Cornwall and partnership asset needs;
- Streetwise to conclude its pilot and become an official young rider intervention within colleges;
- Engage riders through colleges, events and dealerships with simulator programme – complete National Evaluation; and
- Continue close collaboration between key partners for motorcycle incident reduction.



Younger Driver

- **Learn2Live** - theatre presentations and follow ups to 12,325 students (Jan-Dec 23);
- **13 schools (9 Devon / 4 Cornwall)** opted for the virtual pack created as an online resource;
- **Cornwall Fire & Rescue Service (CFRS)** engaged 150 students Callywith College (75 received virtual L2L);
- **Delivered 5 Survive the Drive** education presentation to circa military 750 personnel;
- **Invested in The Honest Truth** app based education delivered by ADIs approximately 50 supported to date with increased numbers signing up;
- E-Mach Mustang engagement vehicle secured;



The Honest Truth 



ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

- Devon & Somerset Fire Rescue Service (DSFRS) now **Road Safety Regional Leads & Young Driver Thematic Leads for National Fire Chiefs Council (NFCC)**;
- Developing a toolbox in collaboration with NFCC, all blue light partners and road safety officials to provide consistent road safety education throughout the UK;
- Virtual presentation given to Youth Offending Team in Devon; and
- **Partnership interventions** involving young riders, young drivers & passengers, one event completed in Devon with 15 students involved with Street Wise.
- **GCM Collaboration** – social media presence continues to provide strong Partnership presence linking to young drivers, with series of videos created.
- **Social media subscribers** - Tiktok 1.137m, Instagram 269k, YouTube 126k - around 30-40m views per month; and
- During the academic year 2023/24 D&C Police presented at 6 colleges to **educate around the Fatal Five**, which is well received.

What's Next

- DSFRS speaking at Younger Driver Conference in London May 2024;
- Use BMW Crash Car education vehicle;
- Roll out the new L2L follow up presentation;
- Continue Learn2Live & Survive the Drive delivery;
- Continue to encourage ADIs to sign up for The Honest Truth, evaluate quantitative results;
- Continue partnership interventions involving young riders, young drivers and passengers. Two events scheduled May & July with expected audience of circa 90 students for Streetwise or L2L follow up sessions;
- Funding from VZSW contingency, supporting purchase of trailer to transport 50/50 car and wider resources for younger driver education that Cornwall Fire & Rescue Service delivery – collaboration to shape messaging;
- Consider future social media plan around car modifications and wider young driver messaging; and
- Parent Intervention project scoped, initial phase to complete with potential Road Safety Trust bid made.

Pedestrian

- **Torbay funded school training programme** covering 10 schools;
- In excess of **860 pupils trained** in Plymouth;
- **Walkability** Devon's pedestrian programme scoped and underway; and
- **Pedestrian problem profile** completed to guide future activity through newly established task & finish group.

What's Next

- First 'Walkability' (Devon's Child Pedestrian Training programme) scheduled for 18th June. Expect circa 300 children to be trained by end of academic year. Target for the 24/25 is 3,500 children;

ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

- Investing in Torbay to extend school pedestrian education programme;
- Cornish school pedestrian programme in development; and
- Pedestrian media campaign – initial scoping meetings held and two areas in Plymouth identified to target initially.



Older Driver

- **Driving Safer for Longer (DSFL)** re-established with Cornwall Mobility to deliver this training. Part-time resource now dedicated to book sessions with community groups. Three sessions held;
- **Older Driver Event** held March 2023 at St Bridgetts nursery nr Exeter, supported by multiple agencies. Engaged 30 drivers, with 75% taking and passing eyesight and reaction tests. Event well received by all;
- Responded to **Call for evidence** on Driver licensing for people with medical conditions – encouraged mandatory notification by health professionals; and
- **Medical profile** completed to guide future activity.



What's Next

- Replicating Older Driver events in North Devon and West Devon in the coming months ahead;
- DSFL to engage more groups and VZSW to consider utilising funding to offer subsidy to participants who book after presentation;
- Free Driver Assessment, consider links from DSFL, to encourage self-referral for those at risk;
- Cornwall Older Driver Event at Perranporth Airfield, secure multi-agency date in September;
- Cornwall Mobility engaging GPs regularly around the Driver Assessment referral route;



ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

Cyclists

- Cyclists continue to support Op Snap with video evidence of poor behaviour with approx. 33% of submissions overall submitted from cyclist (peaks of up to 50% in warmer weather);
- Initial scoping for behaviour change, messaging & evaluation progressing - going out to tender, May 2024;
- Bikeability resilience in Devon supported; and
- Evaluation of cycle collision data complete.



What's Next

- Phase 2 of **Look out for cyclists' signage** to be installed at least 6 locations across D&C initially;
- **Review Vivacity findings** from key location in Devon – includes near miss module;
- Completion of **messaging and evaluation project** by autumn 2024; and
- Installation vehicle activated signs at a minimum of 5 identified sites supporting local highway authority partners and their communities.



Business Driver

- Established new task and finish group with key partners involved to work up future initiatives;
- In discussions with Corserv and National Highways regarding Wheelright tyre measurement technology;
- Working closely with D&C Police new Commercial Vehicle Unit to understand vulnerabilities associated with driving for business; and
- Reviewing partners' 'driving for work' documents to highlight best practice.



What's Next?

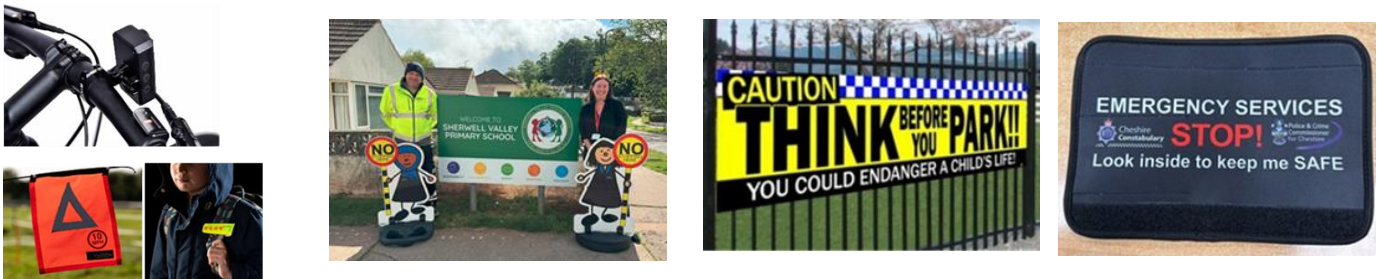
- Attend the Metropolitan Police Road Safety Road show in Cornwall (Corserv secured this) to understand how we can respond to business drivers being an 'at risk' road user group;

ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

- Pilot utilisation of Wheelright technology at a CORSERV site in Cornwall. Intended to be available for 5 weeks for staff (including Cornwall Council) to have safety checks on vehicles;
- Consider future opportunities to engage businesses across our region using Wheelright and/or safety talks;
- Explore opportunities to evaluate National Highways dashcam programme that targeted A38 business drivers – for qualitative feedback; and
- Business Drivers Road Safety Pledge - consider development.

Community Road Safety Grant & Other

- 103 cameras issued to horse riders, motorcyclists & cyclists;
- 19 dashcams issued to Approved Driver Instructors;
- 236 visiwhips distributed to horse riders and / or for use at events;
- 1,270 reflective clips issued to schools and / or for use at events;
- 1,067 reflective tabards issued to schools or clubs;
- 18 banners purchased to provide direct support to schools;
- 40 parking buddies and 58 additional banners being ordered to local authority partners to support schools;
- 1,000 recycled reflective wristbands to support GWR Junior Lifesaving skills school engagement programme; and
- Supporting local authority partners with 5 sites with vehicle activated or mobile speed signs.



What's Next

- Neurodiverse seat belt covers, enhances post-collision care and response; and
- Subsidised motorcycle training offer through IAM / RoSPA groups to conclude, review success.

Comms & Engagement

- Produced **2023 activity show reel** highlighting successes to be showcased at VZSW AGM in June;
- **"Tales from the Other Side of the Road"** campaign launched. Henry Cole read the first letter – more are in development;

ITEM 11 – VZSW GOVERNANCE BOARD – 19th JUNE 2024

- **Supporting Pacts** with Safe System Forum – 4 workshops (2 attended) – looking at application of safe systems and how we improve
- **Social media reach** includes 2.3 million on Facebook, 50,000+ on Instagram and 277,000+ on X (formerly Twitter);
- VZSW followers **4,900 on Facebook, 589 on Instagram** and **1,210 on X**; and
- Launched VZSW [Road Safety Pledge](#) circa 700 pledges made within initial few weeks, including those that signed up after applying for road safety resources.



What's Next

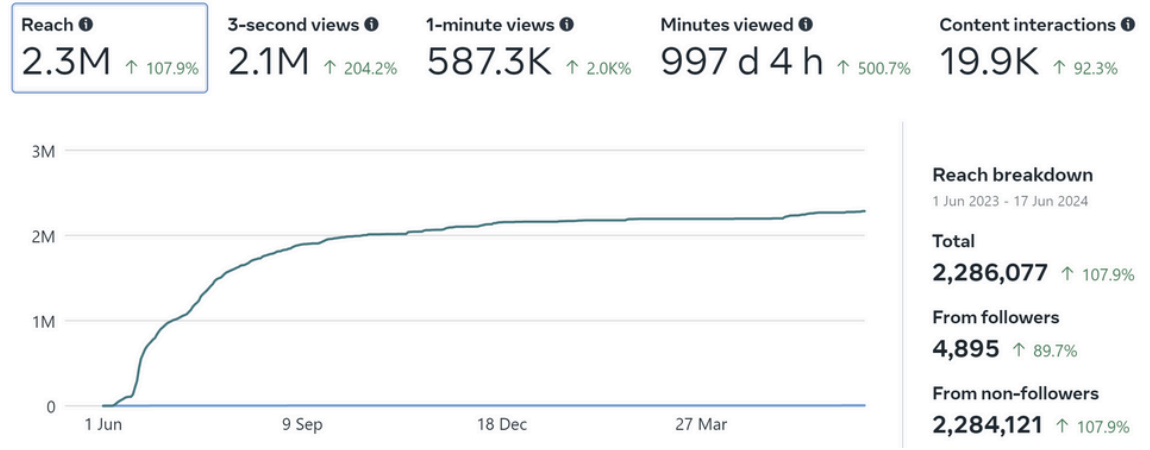
- National lobbying - develop action plan to lobby Government regarding road safety issues;
- Continue engagement with PACTs;
- Develop proposals to target activity for a week without a road death campaign;
- Road Safety Village events, multi-agency programme at Devon County Show, Royal Cornwall Show, Plymouth Armed Forces and English Riviera. Pledge 'sign up' will be promoted (over 200 secured at Devon County Show);
- Launch next tranche of behaviour change motorcycle stories as part of our "Tales from the Other Side of the Road" campaign;
- VZSW will take control of Lift Legend from the Force as a comms project;
- VZSW website overhaul and refresh;
- Launch motorcycle safety video series with RiderCam TV;
- Deliver behaviour change pedestrian campaign;
- Engage a rider in a docuseries - outlining personal journey, offering key tips and advice to others; and
- Development of next comms plan for approval.

Teams are now actively in discussion about delivery plans to start from September 2024. Should Board Members have particular areas they would like to see form part of future plans, these can be highlighted at the AGM.

Vision Zero Social Media Reach

- 2.3 million
- 50,000
- 277,000
- 153,000

Facebook Insights



Best performing content (Facebook)

 16 June 05:58 1.6M views, 2.6K likes, 577 comments, 64 shares	 7 June 02:32 125.4K views, 190 likes, 35 comments, 52 shares	 20 September 04:23 98.2K views, 324 likes, 80 comments, 31 shares	 7 December 12:01 87.2K views, 603 likes, 81 comments, 117 shares	 20 June 02:33 48.8K views, 158 likes, 54 comments, 13 shares
--	---	--	---	---

Vision Zero Followers

- 4,900
- 602
- 1,216
- 214

Reach
Around **20-30 MILLION** combined views per month

Followers

- 1.1 million
- 269,000
- 126,000

THE vision zero Road Safety PLEDGE **1,426 Subscribers**
(inc. 653 signed up at Road Safety events)

Top News Coverage

- Op Snap continues to grow in Devon & Cornwall**
More than 6,000 videos were submitted to Devon & Cornwall Police via Op Snap throughout 2023, making it the busiest year in the operation's history.
- AI camera detects 300 offences in three days**
Vision Zero South West deployed the relocatable system - which uses cameras and AI to identify mobile phone and seatbelt offences - on the A30 near...
- TV biker Henry Cole fronts campaign to cut accidents**
In a video Mr Cole reads a letter from a motorcyclist to his mother following a crash.
- Devon and Cornwall Police launch motorbike simulator in Exeter**
Devon & Cornwall Police have announced the arrival of a motorcycle simulator, which







ROAD SAFETY DELIVERY PLAN UP TO AUGUST 2024														
Activity	Description	Safe System Pillars				Timescale		Approved Funding	Reach	Rag Rated Performance			June 2024 Board Update	
		SS	SRU	SV	SR	PCC	Start	Finish		Funding agreed	Time	Cost		Reach
Activity Led by Devon & Cornwall Police														
VZSW A - 001	Enforcement & NSAC	✓	✓				Apr-23	Mar-24	F.Plan	2023/24: 145,000 NOIP 85,000 NSAC				1) 86,817 NSAC course completions and through SDO and Special Constables (with Trucams) a further 83,627 violations detected (4,655 hours enforcement).
VZSW A - 002	Fatal 5 Tasking		✓		✓		Apr-23	Mar-24	200,000	Reach TBC - referrals could include: •SCD •WDU •YBYL •NSAC				1) Interchangeable fatal five messages to be created to use on trailers. 2) Smaller £50k tasking budget agreed remaining £150k to dedicate to new camera sites.
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 future planning discussions ongoing - need to develop evaluation plan. 2) Late night Saturday bus service secured for Barnstaple Ilfracombe & Newquay for summer 11 weeks - evaluation to follow.
VZSW A - 004	Campaign Support		✓				Jan-23	Dec-23	VZSW A 002	Feeds into 002 & 003				1) No update.
VZSW A - 005	CSW Schemes	✓	✓				Jan-23	Dec-23	5 Yr F.Plan	>200 active groups (within a calendar yr)				1) Potential to support active groups with bodycams progressing. Annual CSW events scheduled.
VZSW A - 006	CSW Activity	✓	✓				Jan-23	Dec-23	5 Yr F.Plan	>1800 sessions p.a. >14400 letters p.a. >420000 vehicles p.a. Annual conference				1) Data from January - end April 2024 highlights 138,643 vehicles monitored, 1,298 volunteers, 5,186 1st letters, 336 2nd letters and 52 3rd letters.
VZSW A - 007	2 x ANPR Devices	✓			✓		Mar-23	Mar-25	30,000	Enforcement outputs to feed wider results above				1) A388 presented deployment challenges but B3274 under consideration as first deployment
VZSW A - 008	OpSnap Awareness		✓				Jan-23	Dec-23	N/A Act B	NOIPs >3000 per annum				1) In 2023, 6,040 submissions made, 3,609 resulted in positive action - resulting in at least 1 NoIP sent to 2,553 registered keepers.
VZSW A - 009	OpSnap Back Office		✓				Jan-23	Dec-23	5 Yr F.Plan	Submissions review >5000 per annum				1) 620 new SNAP submissions (April 2024), 135 more than April 2023 - resulted with 62% received positive action.
VZSW A - 011	Static Camera Fleet Resilience	✓	✓		✓		Aug-21	ongoing	Pooled Reserves	N/A operational resilience/capability - linked to VZSW A 001				1) £150,000 annual budget agreed - work with each LA to identify HRR underway (linked to A002). 2) 23/24 fy 10 upgraded cameras, 5 repaired and further 7 scheduled for installation.
AZSV A - 066	Roadside AI Trailer 2024 deployment		✓		✓		Apr-24	Mar-25	203,052	Based on pilot data - could see circa 5000 mobile & 8000 seatbelt offences detected and processed				1) A361 to support wider Government funded scheme will be first deployment. First 4 sites to be confirmed shortly.
Activity Led by Cornwall Council & D&C Police														
VZSW B - 012	Biker Down Evaluation		✓				Apr-22	Mar-25	30,000	Evaluation of 200-400 riders				1) No further update since last Board.
VZSW B - 013	Biker Down Delivery		✓				Jan-21	Mar-25	9,000	Up to 240 (12 course, max 20 per course)				1) 16 sessions held over 280 riders trained across D&C.
VZSW B - 057	Doc Bike Sign Pilot		✓				Apr-23	Mar-24	5,000	6 routes initially				1) No further update since last Board.
VZSW B - 058	Motorcycle Cfl grant		✓				Apr-23	Mar-25	50,000	TBC				1) Residual funding supported agreed to support medikits for Biker Down, 10,000 crash cards and other M/C merchandise.
VZSW B - 059	NYRF Membership		✓				Apr-23	Mar-25	2,000	NA			COMPLETE	1) VZSW secured a further year partnership access - key to workstreams and overall support (includes simulator evaluation potentially)
VZSW B - 060	Simulator Pilot		✓				Jan-24	Jun-25	100,000	TBC as pilot progresses				1) Already used at a number of colleges for national campaign and supporting 4 road safety village events.
VZSW B - 061	Bikesafe Expansion (includes Streets Ahead)		✓				Apr-23	Mar-24	30,000	up to 240 riders potentially				1) New co-ordinator in post training to continue into 2024
Activity Led by Devon & Somerset & Cornwall Fire Rescue Services														
VZSW B - 018	IAM Course U25		✓				Apr-21	Mar-24	3,500	20 drivers				1) Seek participant feedback from provider in due course.
VZSW B - 019	Survive the Drive		✓				Jan-23	Mar-24	4,800	up to 3000 audience				1) Delivered 5 Survive the Drive events.
VZSW B - 020	YD Engagement Events		✓				Apr-21	Mar-24	8,000	Up to 200 at event and social media reach			COMPLETE	1) The Honest Truth we have 64 ADIs now fully/partially subsidised by VZSW. 2) CFR5 50/50 car to support Royal Cornwall Show.
VZSW B - 062	L2L 2023/24 delivery		✓				Sep-23	Aug-24	69,100	12,000 KS5 students 10 schools virtual L2L				1) Theatre presentations and Learn2Live follow ups to 12,325 students (Jan-Dec 2023).
VZSW B - 063	CPD/events		✓				Apr-23	Mar-24	4,000					1) Presented at the Younger Driver London event in May and booked at national RSGB in November.
VZSW B067	YD Engagement Vehicle		✓				Apr-24	Mar-29	30,000	50 x engagement events per annum (up to 3,000 YD engaged with pa. so 15,000 over 5 years)				1) Expect to wrap after road safety village events complete.
VZSW B080	Parent Intervention		✓				Apr-24	Mar-25	20,000	TBC in May				1) Specification scoped and external consultancy chosen. Initial meeting 03.06.24.
Activity Led by Plymouth City Council & Devon County Council														
VZSW B - 024	Pedestrian Training Pilot - Plymouth		✓				Apr-23	Mar-26	210,000	600 pupils per year				1) 27 schools in total (17 complete, and a further 10 engaged or signed up) - this will equate to circa 860 pupils.
VZSW B - 068	Provision of Pedestrian Training (Devon)		✓				Sep-23	Mar-25	100,000	Schools across Exeter & close surrounding areas				1) First delivery of 'Walkability' scheduled for 18th June 2024. Approx. 300 children will be trained in June and July with full delivery roll out at the start of the new school year in Sept 2024. The target for the 24/25 financial year is 3,500 children.
Activity Led by Devon County Council														
VZSW B - 024	Dash Cams Bicycles Phase 2 - Free Bike Cameras (Op Snap)		✓				Jan-21	Mar-24	45,000	Up to 200 cameras & increase in VZSW OpSnap submissions				1) Torbay set-up supplier and initial scoping for potential avenues to loan cameras underway.
VZSW B - 069	Targeted cluster sites cycle signage		✓		✓		Sep-23	Mar-25	25,000	Expand reach and scope to larger geographic area			COMPLETE	1) Funding combined into B075 see below.
VZSW B - 070	Targeted cluster sites cycle signage		✓				Sep-23	Mar-25	30,000	Cycle collision cluster sites to be targeted				1) No further progress to report.

VZSW B - 071	Road Safety resources for schools		✓				Sep-23	Mar-25	10,000	Schools suffering from inconsiderate parent parking and behaviour				1) Parking buddies delivered to each of the LAs to support school programmes. 2) Banners to support LAs also delivered direct to be sent out to schools.
VZSW B - 072	Behaviour change messaging & evaluation		✓				Sep-23	Mar-25	6,500	Primary and secondary schools demand met				1) The rest of the budget will be committed by September 2024.
VZSW B - 073	Behaviour change messaging & evaluation		✓				Sep-23	Mar-25	32,000	All 400+ Devon schools				1) Tender published in May and the project is on target to be completed by autumn 2024.
Activity Led by Devon & Cornwall Police														
VZSW B - 029	Older Driver Annual Forum		✓				Apr-21	Mar-24	Com-045	1000				1) Large scale event with partners such as RoSPA, Specsavers, Cornwall Mobility likely to be mid-Sept.
VZSW B - 030	Older Driver Booklets		✓				Apr-21	Mar-24	Com-045	500				1) Leaflet complete. Quantity required to be confirmed and priced up, funding to come from B033.
VZSW B - 031	Free Older Driver Assessments		✓				Apr-21	Mar-24	5,000	TBC				1) No further update since last Board.
VZSW B - 032	Older Driver Tasking		✓				Apr-21	Mar-24	VZSW A002	TBC				1) Cornwall Mobility having regular sessions 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) Two sessions held, new resource secured to contact groups. Considering a subsidised fee for those signing up at presentation evening. Also looking to encourage FOC Driver Assessment utilising B031 funding.
Activity Led by Driving for Better Business (National Highways)														
VZSW B - 035	Business Driver Comms & Marketing		✓				Apr-21	Mar-23	Com-045	240				1) March NH launched Little Changes, Change Everything with a supporting toolkit https://s3.eu-west-2.amazonaws.com/assets.nationalhighways.co.uk/Little+changes+/National+Highways_LittleChanges_Toolkit.pdf .
Activity Led by Other														
VZSW B - 037	DVSA Standards for commercial vehicles		✓	✓			Apr-21	ongoing	Com-045					1) D&C Police and VZSW attended Road Safety event arrange by Met Police for Corsev - information presentation targeting Fleet Operators primarily.
VZSW B - 040/043	TXA Pilot/Cold Case & PCC R&D					✓	Feb-23	Jan-26	100,000	TBC				1) Cold Case Review - Draft post-collision reporting tool with data visualisation developed for feedback. 2) TXA - Public facing data collection, complete. 3) New Bystander Tool (world first) - developed / tested to identify those with serious injuries following a motor vehicle collision.
VZSW B - 041	Victim Support Pilot					✓	Apr-23	Mar-26	300,000	up to 200 p.a				1) During the first 9 months this service has supported 87 referrals (50 fatal, 31 serious or life changing & 6 witnessed collisions).
VZSW B - 042	Road Injury Prevention Panel					✓	TBC	TBC		- National Significance				1) No further update since last Board.
VZSW B - 075	Call for Ideas Phase 2		✓				Sep-23	Mar-25	150,000	Schools, Horse rider, cyclist, m/c & ADI focused				1) Funding supported (to date): *Circa 80 cameras (for cyclists, motorcyclist & horse riders) *198 viswhip horse rider warning flags *10 passwise stickers *17 schools requested road safety banners & 40 parking buddies for local authorities *1,068 reflective tabards & 1783 reflective clips *20 ADIs provided with a dashcam and 7 opted for THT membership
VZSW Led or Supported Comms														
COM - 045	Event Engagement across all themes		✓				Apr-21	Sep-23	75,350	upwards of 8000				1) 4 new letters / stories from riders launched each depicting a different story with behaviour change at its heart.
COM - 046	Social Media Engagement		✓				Apr-21	Sep-23	8,000	video (not Op Snap) 800,000 total				1) Update provided in annual report / show reel.
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 - no update.
COM - 048	VZSW Website		✓				Apr-21	Sep-23	2,000	1200 first year			COMPLETE	1) Huge spike in page visits due to launch of community grant funded resources. 2) refresh of website planned once new recruit secured. 3) New page to include RCRO event feedback form. 4) New page for simulator with calendar. 5) New Firstcar e-reader publications for all theme pages.
COM - 052	RS Engagement Vehicle		✓	✓			Apr-21	Ongoing	45,000	1000 new followers per video (current reach 250m video views 12 months)				1) Car to support key events in 2024 - plan around future media plan and events to be held
COM - 055	BMW Engagement Bike		✓				Feb-23	Ongoing	25,000	> 200 each event				1) No further update
COM - 064	Dedicated comms & Engagement M/C		✓				Apr-23	Mar-25	30,000	> 200 each event				1) Films launched and reached over 110,000 people.
COM - 065	YR Engagement Bike (possible trailer)		✓				Apr-23	Ongoing	10,000	> 200 each event				1) No further update
COM - 076	Co-Pilot membership		✓				Sep-23	Mar-25	£30,000	1 million people reach				1) Membership secured and assets now accessible. In constant use, including new screen asset we have taken to shows.
COM - 077	Pedestrian-themed publicity campaign		✓				Sep-23	Mar-25	£20,000	TBC based on problem profile outcomes				1) Scoping meeting held. Two pilot sites discussed in Plymouth - potential wish list to be costed by end of July.
COM - 078	Advertising		✓				Sep-23	Mar-25	£40,000	2 million (est based on social media advertising cost/reach ratio)				1) New video ads on screens at major events across D&C plus new billboard at Exeter Services for duration of summer season.
COM - 079	Funding for specialist video, graphics, event or engagement equipment		✓				Sep-23	Mar-25	£15,000	N/A				1) Nothing specific to update.
COM - 081	RCRO event van		✓				Apr-24	Mar-34	£56,000	Wide reach through events and online social media presence				1) Van ordered, expect to receive in August. Plan around conversion and comms to be developed
ENG - 001	Road Safety Village 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) Devon County Show, Torbay Air Show and RCS supported - Plymouth Armed Forces day is 29th June.
ENG - 002	Engagement equipment		✓				Sep-23	Mar-25	£22,012	As above				1) New road safety village marquees used and performing well.

ENG - 003	Vision Zero merchandise		✓			Sep-23	Mar-25	£20,000	14,000 people est				1) Merchandise for shows secured. Ongoing discussions about motorcycle merchandise to be concluded. Funded from contingency.
Comms Contingency								£20,000					1) No update.
Overall RSDP Contingency			✓					£20,000				COMPLETE	1) Final funding to support seatbelt covers for neuro diverse and a trailer for 50/50 CFRS engagement car plus engagement budget.

Previously completed activity hidden from view

Key:	 Good Progress	Abbreviations
	 In review	NOIP - Notice of Intended Prosecution
	 Escalation	NSAC - National Speed Awareness Course
	 Not Applicable	SCD - Safe and Considerate Driving
		WDY - What's Driving You
		NRRAC - National Rider Risk Awareness Course
		NMAC - National Motorway Awareness Course
		YBYL - Your Belt Your Life