



**‘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

17<sup>th</sup> December 2024  
1000hrs to 1230rs

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## 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
- Review Road Injury proposal
- Provide assurance of progress towards Partnership activities

1.	<b>Welcome, apologies &amp; introductions</b> See attached attendance list	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> ( <i>10 Sept 2024</i> ) <i>Standing Item for Approval</i>	Chairman	Paper	<b>1010</b> (5 mins)
5a.	<b>Action Log Update</b> - <i>Standing Item - Progress Assurance</i>	Chairman	Verbal	<b>1015</b> (5 mins)
6a.	<b>Finance Report</b> - <i>Standing Item - Progress Assurance</i>	EC	Paper	<b>1020</b> (30 mins)
6b.	<b>Updated 5-year Business Plan</b> – <i>for approval</i>			
7.	<b>Road Injury Proposal</b> – <i>Progress assurance</i>	Dr Tim Nutbeam	Paper	<b>1050</b> (25 mins)
<b>OPTIONAL COMFORT BREAK 10 MINS</b>				
8.	<b>Intel &amp; Op Dragoon</b> - <i>Progress assurance</i>	CS	Verbal	<b>1125</b> (15 mins)
9.	<b>Comms &amp; Engagement</b> – <i>Standing Item for progress assurance and approval</i>	JC	Paper/s	<b>1140</b> (15 mins)
10.	<b>VZSW Partnership Report</b> – <i>Standing Item for progress assurance</i>	NW	PPT	<b>1155</b> (20 mins)
11.	<b>AOB</b>	All	Verbal	<b>1215</b> (5 mins)
	<b>Time and Date of future meetings:-</b>			
	<ul style="list-style-type: none"> <li>• 11<sup>th</sup> March 2025 (Teams)</li> <li>• 10<sup>th</sup> June 2025 (China Fleet Country Club, Saltash)</li> </ul>			



Item 6a

# Vision Zero South West

## October 2024 Financial Update

17<sup>th</sup> December 2024

<b>Author Name:</b>	<b>Sarah Baker 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 31<sup>st</sup> October 2024.

### 2. Recommendation

- 2.1 To inform the board of the financial position as at 31<sup>st</sup> October 2024.

### 3. Salient Points

- 3.1 The Office of Police & Crime Commissioner (OPCC) serves as the lead financial entity for the Vision Zero South West collaboration. A balance of £4.38m 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 initially projected in the 5-year plan to result in a surplus of £103,441. The table below summarises the most recent forecast of income and expenditure and now predicts a surplus position of £283,733, an increase of £180,292 against the original plan and a movement of £9,379 since the last report. The main drivers being an increase in accident report income due to a reduction in backlogs and recruitment timelines causing reduced staffing costs.

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

	<b>Budget VZSW 2024/25 £</b>	<b>Forecast 2024/25 £</b>	<b>Actual at 31/10/2024 2024/25 £</b>	<b>(Under)/ Overspend 2024/25 £</b>
<b>Income</b>	(7,029,236)	(7,123,049)	(3,901,093)	(93,813)
<b>Expenditure:-</b>				
Staffing	4,949,744	4,782,414	2,650,179	(167,331)
Running Costs	1,143,751	1,204,361	767,547	60,610
VZSW Core Costs	832,300	852,541	643,753	20,241
<b>Net (Surplus)/Deficit</b>	<b>(103,441)</b>	<b>(283,733)</b>	<b>160,386</b>	<b>(180,292)</b>

3.4 During the first seven months of the financial year, income generated from Speed Awareness Courses of £3,096,980 is higher than budget expectations by £328,603, and currently exceeds last year's income at this point by £316,984. The forecast for Speed Awareness Courses has remained at similar expectations to the budget as the movement in threshold had to be postponed due to recruitment timelines.

3.5 The reduction in threshold is being implemented in phases. The 12 recently re-calibrated cameras have been set to the reduced threshold. The average speed cameras are scheduled to reduce on December 4<sup>th</sup>, and the spot speed cameras will be reduced on January 2<sup>nd</sup>.

3.6 Appendix B presents a graph illustrating monthly income levels, including a breakdown of the additional income received by the partnership from the training provider TTC due to increased course fees. Forecast income for the next two months is based on current levels of referrals.

3.7 Court costs recovered are expected to end the financial year slightly lower than the budget at £976,334, so far £548,936 has been received.



- 3.8 Income generated from Accident Reports is currently exceeding initial projections, with a forecast of £270,000 and £157,275 being received so far. This is driven by reductions in backlogs and more efficiencies within the team.
- 3.9 The Roadside AI Trailers (artificial intelligence cameras) have been deployed over the past few months, resulting in an increase in seatbelt and mobile phone offences, as reflected above in the income forecast for other courses. The number of offence referrals currently total 7,079 with 1,953 relating to mobile phone offences and 5,125 relating to seatbelt offences.
- 3.10 Staffing expenditure is forecast to underspend by £167,331, mainly caused by vacancies due to recruitment delays within the offence processing team.
- 3.11 Running costs are projected to be £60,610 higher than the budget due to an increase in postage costs, which are driven by the number of referrals and prices rising by 6% compared to last year.
- 3.12 VZSW core costs are expected to be £20,241 higher than budgeted. The Speed Maintenance Contract forecast has increased by £75,131, primarily driven by the addition of new cameras and increased ERCU support costs to enhance data security. This increase is partially offset by reduced core team costs resulting from recruitment delays.

## Vision Zero South West Forecast – Pooled Fund

- 3.13 At the start of the financial year the opening balance of the reserve was £4,378,136. The Partnership is expecting to invest a spend of £3,272,417 during the year; including the transfer of surplus of £283,733 this will result in an expected closing balance on 31<sup>st</sup> March 2025 of £1,409,452.

	£
<b>Opening Balance 2024/25</b>	<b>(4,378,136)</b>
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	407,939
Camera Equipment	414,703
Tasking Budget	50,000
Themes, Education and Training (Activity B)	995,168
Comms & Engagement & Other	216,109
Mobile Speed Camera Upgrade / New Cameras	1,168,498
Forecast Surplus for FY 24/25	(283,733)
<b>Closing balance 2024/25</b>	<b>(1,409,452)</b>
<b><u>Previously Approved Expenditure (in future years)</u></b>	
Themes, Education and Training (Activity B)	418,020
Comms & Engagement & Other	44,297
<b>Estimated available Pooled Fund</b>	<b>(947,135)</b>



- 3.14 The remaining previously approved expenditure will fall into future years. The available balance after the approved and ringfenced amounts is £947,135.
- 3.15 Investment in vehicles of £407,939 is forecast for the financial year, with spend to date of £325,252. This includes the purchase and fitting out of the remaining delayed speed detection vans and the RCRO Engagement Van.
- 3.16 £414,703 investment in camera equipment is planned to be made this year, mainly for the Roadside AI Trailer which has started to be deployed and the £200,000 approved at the previous board for Carkeel to Trerulefoot spot speed system.
- 3.17 Activity B spend of £995,168 is expected this financial year, £20,000 higher than the previous board due to the £20,000 addition to Learn 2 Live. This includes the following as detailed in the Road Safety Delivery Plan.
- £129,434 on Motorcyclists
  - £380,000 on Post Crash Response and Care
  - £99,932 on Younger Drivers
  - £116,886 on Pedestrians
  - £65,000 on Cyclists
  - £29,917 on Older Drivers
  - £156,339 on Call for Ideas Phase 2
  - £17,660 Contingency Fund
- 3.18 £216,109 of the Comms and Engagement budget is expected to be spent this financial year, an increase since the last board of £10,000 to include the agreed Lift Legend campaign. So far £60,004 has been spent from the Comms and Engagement budget.
- 3.19 The Board agreed to hold £1,500,000 to fund the upgrading of camera stock, with £1,168,498 remaining this financial year, of which £552,600 remains to be spent. Several new camera systems are now installed with further systems expected in the next couple of months.

#### 4. Conclusion

- 4.1 Income for the first seven months of the financial year has exceed budget expectations, in addition to staffing costs being lower than anticipated, resulting in an expected surplus of £283,733.
- 4.2 After accounting for expenditure already approved the available balance on the Pooled fund is £947,135.



## Appendix A

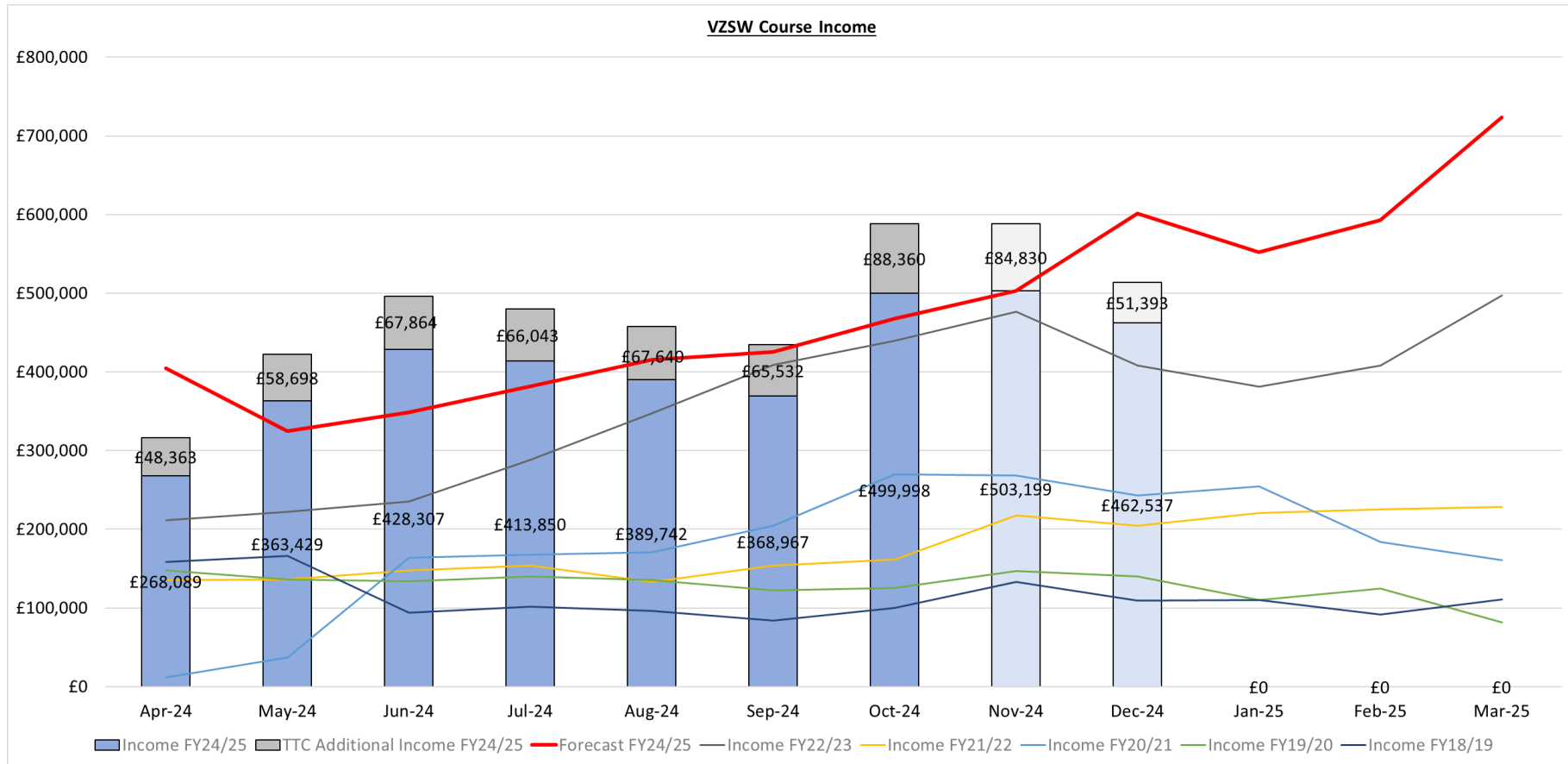
	Revised Budget VZSW £	Forecast £	Actual at 31/10/2024 £	(Under)/Overspend To Budget £
<b>Income</b>				
Speed Awareness Courses	(5,742,164)	(5,743,049)	(3,096,980)	(885)
Court Costs	(976,334)	(940,000)	(548,936)	36,334
Accident Reports	(175,000)	(270,000)	(157,275)	(95,000)
Other driver education course income	(135,738)	(170,000)	(97,902)	(34,262)
<b>Total Income</b>	<b>(7,029,236)</b>	<b>(7,123,049)</b>	<b>(3,901,093)</b>	<b>(93,813)</b>
<b>Expenditure</b>				
<b>Staffing</b>				
Operations Team	955,700	959,647	544,083	3,947
Collisions, Civil Litigation and Single Justice Procedure Team	1,737,340	1,833,117	1,015,119	95,777
Offence Processing, Communications, and Investigations Team	1,763,631	1,485,800	836,948	(277,831)
Other - Police Officers & Head of Road Safety & Data & Analysis Hub	493,073	503,849	254,029	10,776
<b>Total Staffing Costs</b>	<b>4,949,744</b>	<b>4,782,414</b>	<b>2,650,179</b>	<b>(167,331)</b>
<b>Running Costs -</b>				
Photocopy Rental & Printing	88,332	88,300	11,642	(32)
Vehicle Expenditure	47,472	23,525	11,372	(23,947)
Insurance/Tax	11,854	6,200	3,100	(5,654)
Accommodation Charge	116,828	129,711	71,422	12,883
Telephones/Mobiles	3,632	2,016	1,176	(1,616)
Equipment Purchase, Repairs & Calibration	130,235	130,200	73,513	(35)
Other Equipment & Furniture	10,960	11,000	1,400	40
Postage	500,181	591,056	424,380	90,875
Stationery	25,872	23,698	13,824	(2,174)
Existing Software Licences	112,503	134,205	126,872	21,702
Miscellaneous	33,075	19,550	11,404	(13,525)
Training	15,120	12,753	7,439	(2,367)
Conferences	18,420	13,512	7,882	(4,908)
Uniforms	29,267	18,636	2,121	(10,631)
<b>Total Running Costs</b>	<b>1,143,751</b>	<b>1,204,361</b>	<b>767,547</b>	<b>60,610</b>





	Revised Budget VZSW £	Forecast £	Actual at 31/10/2024 £	(Under)/ Overspend to Budget £
<b><u>Vision Zero Core Costs:</u></b>				
Core Team	403,170	346,420	182,856	(56,750)
Core Team Training	5,292	8,100	4,666	2,808
Core Team Travel	9,818	8,900	4,902	(918)
Speed Maintenance Contract & Maintenance	346,500	421,621	391,607	75,121
Data/IT Consultancy	39,900	39,900	34,122	0
RSS Support	25,620	25,600	25,600	(20)
Road User Survey	2,000	2,000	0	0
<b>Total Core Costs</b>	<b>832,300</b>	<b>852,541</b>	<b>643,753</b>	<b>20,241</b>
<b>Total Expenditure</b>	<b>6,925,795</b>	<b>6,839,316</b>	<b>4,061,479</b>	<b>(86,479)</b>
<b>Net Expenditure before transfers to reserves</b>	<b>(103,441)</b>	<b>(283,733)</b>	<b>160,386</b>	<b>(180,292)</b>

**Appendix B**







# Vision Zero South West Governance Board Meeting

## Item 6b - 5 Year Financial Plan

17<sup>th</sup> December 2024

<b>Author Name:</b>	<b>Sarah Baker 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>	x

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

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

### 2. Recommendation

- 2.1. Consider and approve the VZSW five-year financial plan.

### 3. Salient Points

- 3.1 The VZSW financial plan is largely based on current trends following the restructure of the Road Safety Team in conjunction with the adjustment in enforcement posture, brought up to date with known changes.



- 3.2 The plan includes assumptions around the number of speed awareness courses, staff pay award, contractual inflation increases and other known movements, such as the increase in National Insurance.
- 3.3 The estimated course numbers have been updated on the assumption that Devon & Cornwall Police will adjust the enforcement posture with a phased approach and full enforcement at the reduced threshold before the start of financial year 2025-26.
- 3.4 The threshold change is being implemented in phases. The 12 recently re-calibrated cameras have been set to the reduced threshold. The average speed cameras are scheduled for reduction on December 4<sup>th</sup> 2024, and the spot speed cameras will be reduced on January 2<sup>nd</sup> 2024.
- 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
2025-26	154,492	38%
2026-27	159,126	3%
2027-28	163,900	3%
2028-29	168,817	3%
2029-30	173,882	3%

- 3.7 The increase in course numbers in 2025-26 is expected to rise by 38% rather than the 48% quoted above due to a proportion of the rise already occurring in quarter 4 of 2024-25.
- 3.8 All Speed Awareness courses providers are required to pay the NDORS Police Force Cost Recovery Fee which is subsequently returned to the partnership. This fee is due to increase from £45 to £50 with effect from February 1st 2025. We have assumed this will generate additional income in half of Speed Awareness courses taken.
- 3.9 We have assumed the remaining 50% will continue to be provided by our current supplier TTC, with whom we have an existing arrangement where the benefit of any additional cost recovery fee is passed onto the partnership as well. The net



affect of this is an additional £6.67 per course due to the reprocured more cost-efficient contract.

- 3.10 Additional income of £160,884 is expected from the TTC digital rebate, this was included as part of the reprocured contract and will give the force additional cost recovery for Speed Awareness courses completed online.
- 3.11 An additional rise in Court Costs income of £146,081 compared to the current forecast is expected due to the increase in court slots.
- 3.12 Expenditure budgets have been updated to reflect previously agreed expenditure along with the expected increase in demand. The additional expected expenditure includes:

### **Staffing –**

- 3.13 This plan includes the staff restructure already implemented, with the Road Safety team being redesigned into the following functions:
- Operations
  - Offence Processing, Communications, and Investigations
  - Collisions, Civil Litigation and Single Justice Procedure
- 3.14 The increase in Employers National Insurance, which is effective from April 2025 has been included. The threshold on employee earnings at which NI applies has decreased from £9,100 to £5,000 and the NI rate has increased from 13.8% to 15%, causing an overall staff cost increase for the VZSW Partnership of £114,727.
- 3.15 All staff budgets in outer years assume a pay award each year of 2%.
- 3.16 The PIP 2 Supervisor agreed at the governance board in September 2024 has been included from the start of 2025/26.

### **Running Costs –**

- 3.17 The budgets for running costs have been prepared considering current expenditure, inflation, and the likely effect on costs of increased volumes.

### **VZSW Core Costs –**

- 3.18 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 changes to the Data & Analysis hub agreed during the year.
- 3.19 Increases to the Speed Maintenance Contract costs are expected, primarily driven by the addition of new cameras and increased support costs to enhance data security.

## 5 Year Financial Plan

3.20 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 has been embedded, it is still 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.

3.21 A full detailed breakdown of the budget plan is also attached in Appendix A.

5 Year Plan	Budget 2025-26 £	Budget 2026-27 £	Budget 2027-28 £	Budget 2028-29 £	Budget 2029-30 £
<b>Income</b>	(9,832,603)	(10,042,148)	(10,310,830)	(10,587,573)	(10,872,617)
<b>Expenditure</b>					
Staffing	5,313,118	5,586,152	5,727,205	5,836,602	6,011,700
Running Costs	1,466,062	1,515,153	1,566,616	1,620,613	1,677,319
VZSW Core Costs	1,437,471	1,497,637	1,538,620	1,579,848	1,627,180
<b>Net (Surplus)/Deficit</b>	<b>(1,615,952)</b>	<b>(1,443,207)</b>	<b>(1,478,389)</b>	<b>(1,550,509)</b>	<b>(1,556,419)</b>

### Pooled Budget (Reserve)

3.22 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.

3.23 Any surplus or deficit across the five-year financial plan will be incorporated within the Pooled Fund.

3.24 The balance on the reserve at the end of 2023/24 was £4,378,136. The VZSW Partnership Board have since approved spend against several activities. The following table shows the anticipated expenditure in 2024/25 including the outturn surplus position leaving an expected closing balance of £1,409,452.



	£
Opening Balance 2024/25	(4,378,136)
Monitoring, Enforcement and Driver Education (Activity A):	
Vehicle Investment	407,939
Camera Equipment	414,703
Tasking Budget	50,000
Themes, Education and Training (Activity B)	995,168
Comms & Engagement	216,109
Mobile Speed Camera Upgrade / New Cameras	1,168,498
Forecast Surplus for FY 24/25	(283,733)
<b>Estimated Closing Balance Pooled Fund 2024/25</b>	<b>(1,409,452)</b>

- 3.25 £462,317 of the estimated closing balance of £1,409,452 has already been committed for spend in future years.
- 3.26 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 remainder of the 2024/25 Road Safety Delivery Plan, future vehicle investment, annual camera equipment budgets and the tasking budget. A more detailed breakdown of this is included in Appendix B.
- 3.27 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.
- 3.28 The previous Tasking budget of £200,000 has been reduced to £50,000 with the remaining £150,000 being ringfenced for camera equipment.

5 Year Plan	Budget	Budget	Budget	Budget	Budget
	2025-26 £	2026-27 £	2027-28 £	2028-29 £	2029-30 £
<b>Opening Reserve Balance</b>	<b>(1,409,452)</b>	<b>(1,425,332)</b>	<b>(1,557,785)</b>	<b>(1,764,683)</b>	<b>(2,098,926)</b>
Transfer to/(from) Revenue	(1,615,952)	(1,443,207)	(1,478,389)	(1,550,509)	(1,556,419)
Vehicle Investment	80,000	40,000	0	0	0
Camera Equipment	150,000	150,000	150,000	150,000	150,000
Tasking Budget	50,000	50,000	50,000	50,000	50,000
Activity B	306,020	56,000	56,000	0	0
Comms & Engagement	14,051	14,754	15,492	16,266	17,080
Road Safety Delivery Plan to be agreed	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Estimated available Pooled Fund</b>	<b>(1,425,332)</b>	<b>(1,557,785)</b>	<b>(1,764,683)</b>	<b>(2,098,926)</b>	<b>(2,438,265)</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>(425,332)</b>	<b>(557,785)</b>	<b>(764,683)</b>	<b>(1,098,926)</b>	<b>(1,438,265)</b>

## Future Governance

3.29 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.

3.30 Any new major revenue spend/adjustments will require a business case and need to be approved by the VZSW Governance Board.

## Appendix A

<b>VZSW - 5 Year Financial Plan</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>Forecast Budget 2029-30</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Income</b>					
Speed Awareness Courses	(8,271,689)	(8,519,839)	(8,775,435)	(9,038,698)	(9,309,859)
Court Costs	(1,086,081)	(1,086,081)	(1,086,081)	(1,086,081)	(1,086,081)
Accident Reports	(248,422)	(255,875)	(263,551)	(271,458)	(279,602)
Highways Camera Income Stream	(51,311)	0	0	0	0
Other driver education course income	(175,100)	(180,353)	(185,764)	(191,336)	(197,077)
<b>Total Income</b>	<b>(9,832,603)</b>	<b>(10,042,148)</b>	<b>(10,310,830)</b>	<b>(10,587,573)</b>	<b>(10,872,617)</b>
<b>Expenditure</b>					
<b>Staffing</b>					
Operations Team	1,043,221	1,094,283	1,112,330	1,134,284	1,168,313
Collisions, Civil Litigation and Single Justice Procedure Team	1,980,636	2,084,994	2,127,540	2,166,213	2,231,199
Offence Processing, Communications, and Investigations Team	2,289,261	2,406,875	2,487,335	2,536,105	2,612,188
	<b>5,313,118</b>	<b>5,586,152</b>	<b>5,727,205</b>	<b>5,836,602</b>	<b>6,011,700</b>
<b>Running Costs -</b>					
Photocopy Rental & Printing	28,114	28,957	29,826	30,721	31,642
Vehicle Expenditure	24,231	24,958	25,706	26,478	27,272
Insurance/Tax	8,137	8,381	8,633	8,892	9,158
Accommodation Charge	129,711	129,711	129,711	129,711	129,711
Telephones/Mobiles	2,076	2,139	2,203	2,269	2,337
Equipment Purchase, Repairs & Calibration	128,571	141,429	155,571	171,129	188,241
Other Equipment & Furniture	5,305	5,464	5,628	5,796	5,970
Postage	902,679	929,759	957,652	986,382	1,015,973
Stationery	32,624	33,602	34,610	35,649	36,718
Existing Software Licences	138,231	142,378	146,649	151,049	155,580
Miscellaneous	20,136	20,740	21,363	22,003	22,663
Training	13,136	13,530	13,936	14,354	14,784
Conferences	13,917	14,335	14,765	15,208	15,664
Uniforms	19,195	19,771	20,364	20,975	21,604
<b>Sub Total Running Costs</b>	<b>1,466,062</b>	<b>1,515,153</b>	<b>1,566,616</b>	<b>1,620,613</b>	<b>1,677,319</b>



<b>VZSW - 5 Year Financial Plan</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>Forecast Budget 2029-30</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Vision Zero Core Costs</u></b>					
Core Team	682,743	720,328	738,057	755,327	777,987
Core Team Training	8,343	8,593	8,851	9,117	9,390
Core Team Travel	9,167	9,442	9,725	10,017	10,318
Speed Maintenance Contract	667,751	687,784	708,417	729,670	751,560
Data/IT Consultancy	41,097	42,330	43,600	44,908	46,255
RSS Support	26,370	27,160	27,970	28,810	29,670
Road User Survey	2,000	2,000	2,000	2,000	2,000
Sub Total Vision Zero Core Costs	1,437,471	1,497,637	1,538,620	1,579,848	1,627,180
<b>Total Expenditure</b>	<b>8,216,651</b>	<b>8,598,941</b>	<b>8,832,441</b>	<b>9,037,063</b>	<b>9,316,198</b>
<b>Net Expenditure before transfers to reserves</b>	<b>(1,615,952)</b>	<b>(1,443,207)</b>	<b>(1,478,389)</b>	<b>(1,550,509)</b>	<b>(1,556,419)</b>

## Appendix B

<b>VZSW - 5 Year Financial Plan</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>Forecast Budget 2028-29</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>VZSW - Activity A</u></b>					
Camera Equipment	150,000	150,000	150,000	150,000	150,000
Tasking budget	50,000	50,000	50,000	50,000	50,000
Vehicle Investment	80,000	40,000			
<b><u>VZSW - Activity B</u></b>					
Motorcyclists					
Younger Drivers (16 to 24)	7,695				
Pedestrians	121,000				
Cyclists					
Older Drivers (over 60)					
Post-Crash Response & Care	177,325				
Call for Ideas Phase 2					
Future Years Road Safety Delivery Plan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b><u>VZSW - Comms &amp; Engagement</u></b>	14,051	14,754	15,492	16,266	17,080
<b>Total Activities</b>	<b>1,600,071</b>	<b>1,310,754</b>	<b>1,271,492</b>	<b>1,216,266</b>	<b>1,217,080</b>
Estimated available Pooled Fund					
Opening Balance	(1,409,452)	(1,425,332)	(1,557,785)	(1,764,683)	(2,098,926)
Surplus / Deficit	(1,615,952)	(1,443,207)	(1,478,389)	(1,550,509)	(1,556,419)
Total Activities	1,600,071	1,310,754	1,271,492	1,216,266	1,217,080
<b>Estimated available Pooled Fund Closing Balance</b>	<b>(1,425,332)</b>	<b>(1,557,785)</b>	<b>(1,764,683)</b>	<b>(2,098,926)</b>	<b>(2,438,265)</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>(425,332)</b>	<b>(557,785)</b>	<b>(764,683)</b>	<b>(1,098,926)</b>	<b>(1,438,265)</b>

Author Name:	Dr Tim Nutbeam
Author Role:	Critical Care Doctor, DAAT
Development Group Date	N/A

VZSW – Road Injury (Registry for Observational Analysis & Documentation of Injury)

<b>Reports may be submitted for one or more of the following purposes:</b>	<b>Tick all 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>	

**1.0 PURPOSE**

1.1 To provide Board Members an introduction and opportunity to feedback in relation to an initiative to create a comprehensive data registry for road traffic collisions to address a critical gap in our understanding of road injuries.

**2.0 RECOMMENDATIONS**

a. Opportunity to feedback and ideas in relation to structure, approach, costings and next steps.

**3.0 DEVELOPMENT GROUP ASSURANCE & STRATEGIC FIT**

3.1 As a feedback opportunity (rather than a funding proposal) this hasn't been to the Development Group but work fits within theme of post crash care and response.

**4.0 EXECUTIVE SUMMARY OF PROPOSAL**

**What, Why and How: ROAD-INJURY**

- 4.1 Road injury is a leading cause of death and disability. Globally, 1.2 million people per year die from road injury, with a further 25-50 million suffering non-fatal injury and long-term disability. Motor vehicle collisions (MVC) are the leading cause of death in children and young adults (between 5 and 29 years of age).
- 4.2 This is also a local problem: the rate of deaths and serious injury on the Peninsula's roads is disproportionately high. We have the highest level of medical events at the wheel in the country and one of the highest rates of child road death. Despite focused efforts locally, the number of deaths continues to climb.
- 4.3 Notwithstanding the evident scale of the problem, data collection related to road injuries remains inadequate. Comprehensive and reliable data is essential for understanding the dynamics of road injuries and understanding the interaction between the 'chain of survival' and patient morbidity and mortality. There are inconsistent reporting mechanisms, a lack of standardised data collection and a failure to adequately compile and analyse data that is available. In February 2024 the problem and failure to address this issue was raised in the report "Data Linkage and Road Safety" ([https://www.racfoundation.org/wp-content/uploads/Data-Linkage-in-Road-Safety\\_Yalamanchili\\_Feb24.pdf](https://www.racfoundation.org/wp-content/uploads/Data-Linkage-in-Road-Safety_Yalamanchili_Feb24.pdf))
- 4.4 How: ROAD-INJURY (The Registry for Observational Analysis and Documentation of Injury) is a pilot project which will work with partners to design and deliver a cohort (registry) of patients that have been injured in motor vehicle collisions. ROAD-INJURY will bring together routinely collected data including ambulance service records, trauma network data and laboratory data. This data will be supplemented by ROAD-INJURY specific data collection and analysis.

**Patient engagement and consent**

4.5 ROAD-INJURY will benefit from patient and public involvement (PPI) from inception. P&P representatives will help develop the project specification, areas for specific data collection and work with the team to develop accessible information and appropriate consent

processes.

- 4.6 All patients who are eligible for enrolment in ROAD-INJURY will be consented to participate. This consent process will include:
- Merging of routinely collected data
  - The collection of additional supplemental data
  - Interrogation of data for research purposes
  - Planned follow-up
  - Consent for follow-up for future data collection / research purposes
- 4.7 Eligible patients will be identified through: routine review of emergency department admissions, identification of TARN admissions or on the Trauma Ward Round (Plymouth Hospital NHS Trust).
- 4.8 Eligible patients (or their representatives) will be approached and provided with initial information in relation to ROAD-INJURY. This will include information about the registry, including its purpose, the type of data to be collected, how the data will be used, and the potential benefits and risks. All information will be provided in clear, non-technical language as written materials that patients can review at their own pace. We will be emphasising that participation is entirely voluntary and that patients can decline to take part or withdraw at any time, without any impact on their medical care. Patients will be given ample time to ask questions and discuss with family or advisors before making a decision.
- 4.9 This project will seek approval and guidance from the Health Research Authority in relation to data collection and processing. No patient identifiable data will be published or released for analysis or processing outside of the NHS.

**Data:**

- 4.10 Routinely collected health data will come from:
- Ambulance service patient report form
  - TARN data submission
  - Trauma booklet / emergency department documentation
  - Laboratory data
  - Blood bank data
  - Electronic prescribing data
  - Hospital episode statistics
- 4.11 Additional routinely collected data:
- Police services review of accident circumstances
  - Fire Rescue Service (FRS) operational review data
- 4.12 Additional ROAD-INJURY data collection (in hospital)
- Collision circumstances and recollection survey
  - Psychological survey (PAS-P, PAS-D, CORE-10)
- 4.13 Additional ROAD-INJURY data collection (out of hospital)
- Quality of life and return to work / activity of daily living survey (HR-QoL with the EQ-5D-3L questionnaire)
  - Psychological survey (PCL-5)
- 4.14 All data will be:
- Collected and stored with patient consent
  - Appropriately stored, encrypted, passworded with limited/ restricted access, to comply with GDPR
  - Patient Identifiable data based analysis will not be available outside of host NHS organisation
  - No patient identifiable data will be published or released for analysis or processing outside of the NHS.

**Size:**

- 237 TARN positive road traffic collisions to the Major Trauma Centre in 2023.

**ROAD-INJURY for research and as a trial platform**

- 4.15 ROAD-INJURY will have immediate value in improving our understanding of the injuries and psychological harm associated with road trauma. There are several specific projects planned which will be enabled by this resource:
- 4.16 Entrapment MVC is associated with an increased risk of serious injury and death (EXIT podcast <https://www.youtube.com/watch?v=yBUMxfADQ0Y>) . Being trapped extends time

to hospital, delays time to intervention and has operational consequences. Recent analysis has demonstrated that women are more likely than men to be trapped following a MVC. Understanding the accident, injury and other factors which contribute to this disparity and any potential sequelae is key to our understanding of this problem area. Understanding this area better may lead to changes in extrication protocols, patient approach and ultimately lead to improved and equitable patient outcomes.

- 4.17** We know that injured women are about as half as likely as men to receive tranexamic acid when they have major injury. The contributory and causal factors affecting this are not understood. Information related to physiology, injury type, patient experience and presentation may help us to understand this problem area. Understanding this area better may lead to changes in medication protocols, patient approach and ultimately lead to improved and equitable patient outcomes.
- 4.18** We have the highest rate of “medical events” at the wheel in the country. Despite this we know little about the patient group affected, their past medical history, previous contacts with healthcare or the details of the individual events. By understanding these events and the patients in more detail, we may be able to design interventions and programmes of action which help us to reduce the scale of this problem.
- 4.19** The ROAD-INJURY dataset will be useful for cohort-comparison work to test and build hypothesis to inform the design, application for funding and delivery of larger intervention studies.
- 4.20** The ROAD-INJURY may be suitable as a “platform” for the efficient delivery of intervention studies. When data (including likely primary and secondary outcomes) is collected routinely, it makes trial design and delivery effort and cost efficient.

## **5.0 FINANCIAL REQUEST & NEXT STEPS**

- 5.1** No request at this stage. Support is requested to refocus current VZSW funded post-collision resource towards this project. Sources of funding would be identified to fund the staff and delivery costs of this pilot dataset for an initial three years. If successful in the pilot phase, further support required to expand to all hospitals in the Peninsula. It may be appropriate (post-pilot) to consider the role of the Great Western Secure Data Environment in further iterations of this project.
- 5.2** This is an early, introductory document to generate initial ideas and feedback in relation to ROAD-INJURY. We welcome feedback and ideas in relation to structure, approach, costings and next steps.



# Quarterly Comms & Engagement Report

## Vision Zero Social Media Reach

738,000

7,200

Figures no longer available

17,400

## Facebook Insights

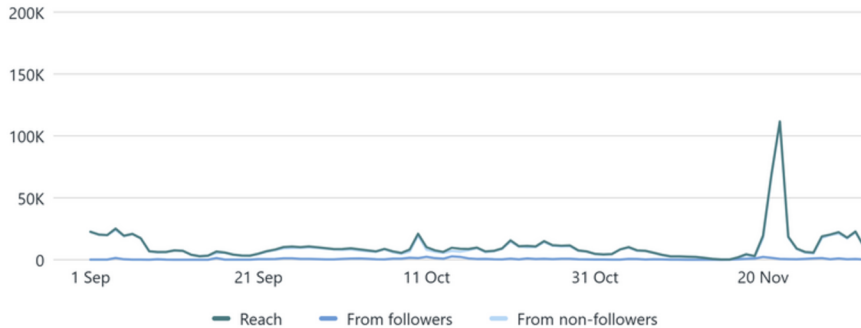
Reach 738.3K 6.8%

3-second views 192.3K 37.2%

1-minute views 68.5K 22.8%

Watch time 104d 19h 32.7%

Content interact\* 7.4K 13%



### Reach breakdown

1 Sep - 2 Dec

Total **738,290** 6.8%

From followers **4,513** 23.5%

From non-followers **734,717** 6.9%

## Vision Zero Followers

5,500

651

1,245

369

## Best performing content



Today the Community Speedwatch Groups...

20 November 10:00

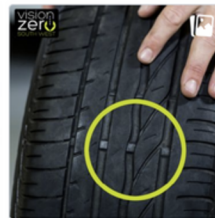
213K 1K 1.7K 66



If you see a horse rider on the...

29 November 04:00

37.4K 385 88 170



"Well, I didn't know that..." Tyre tread...

9 October 12:00

26.8K 52 36 16



Whenever you see people riding horses ...

26 November 04:00

19.9K 71 79 18



Let's R-E-S-P-E-C-T all road users! ...

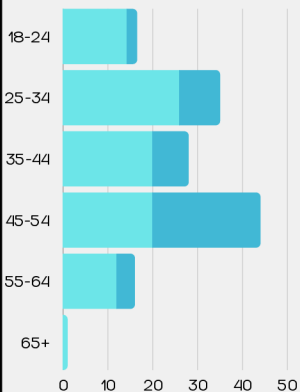
27 November 02:00

18.3K 60 267 6



## Our Audience

64% 36%



### Top Towns/Cities

- Plymouth (8.4%)
- Barnstaple (5%)
- Truro (4.4%)
- Newton Abbot (4.2%)

## Top News Coverage



### South west venues offer free soft drink to designated drivers

Vision Zero South West said designated drivers could get a free soft drink in more than 200 pubs.



### Road Safety Week of Action in Devon & Cornwall

Targeted operations, education and engagement are being stepped up across Devon & Cornwall as part of National Road Safety Week from November 17-23.



### Crackdown on driving safety aims to 'do some good'

Police checks are stepped up as part of work by the Vision Zero South West Road Safety Partnership.



1,435 Subscribers

Now moved across to Neighbourhood Alerts system



**ITEM 9 VZSW GOVERNANCE BOARD – 17.12.2024**

<b>Author Name:</b>	JC
<b>Author Role:</b>	Comms and Engagement Lead
<b>Development Group Date</b>	04.11.2024

**VISION ZERO SOUTH WEST – Co Pilot 2025 License Renewal**

<b><u>Reports may be submitted for one or more of the following purposes:</u></b>	<b><u>Tick all which apply:</u></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 renew VZSW and Partner access to Co Pilot for a further 12 months (Jan to Dec 2025).

**2.0 RECOMMENDATIONS**

- a. That Partners approve £20,000 from the pooled budget to fund 12 months of Co Pilot.

**3.0 DEVELOPMENT GROUP ASSURANCE & STRATEGIC FIT**

- 3.1 As an existing resource, a verbal discussion (rather than proposal paper) was held at the Development Group and satisfied it should be presented to VZSW Governance Board.

**4.0 EXECUTIVE SUMMARY OF PROPOSAL**

- 4.1 Co Pilot is an essential plug-in for organisations working to reduce road casualties. Resources are developed in line with Safe System principles and towards achieving Vision Zero; which resonates and supports our Partnership aims and objectives.
- 4.2 As early adopters, VZSW helped to shape this unique resource portal. Over the last 12 months VZSW has made extensive use of the content to aid campaigns by drawing upon road safety specific stock imagery/video, saving both time to create and potential for individual cost implications.
- 4.3 VZSW has also used content for social media, premade campaign/toolkits and research insights to shape communications. The recently launched Young Driver toolkit, led by DSFRS has been published here along with other similar toolkits. An example of how best practice and evaluated materials are made available to subscribers. Great example of collaboration and ease of access for those without similar programmes.
- 4.4 Appendix 1 details the two online portal areas; The Community & The Toolbox for perusal.
- 4.5 This resource is available to all VZSW Partners, providing a vital link to developed resources, potentially saving time, resource and funding to develop something new.
- 4.6 In recognition of our support during the early development phase and as a repeat customer this year, the fee has been reduced by £7,000 and VZSW will be gifted two large portable screens to utilise at events. VZSW and its partners will also benefit from a bespoke training session so that everyone is aware of how to best utilise and extract from this resource.

**4.0 FINANCIAL REQUEST**

- 4.1 To approve £20,000 to be added into the financial plan to cover the calendar year 2025. Intention will be to request approval in March for an annual comms budget which covers business as usual costs to be approved into ongoing 5-year business plan.

**5.0 IMPLEMENTATION TIMESCALE & NEXT STEPS**

- 5.1 Financial plan will be amended to reflect the decision and raise purchase order if approved.

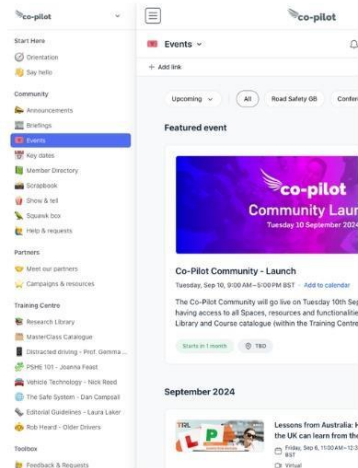


Appendix 1

# The Community

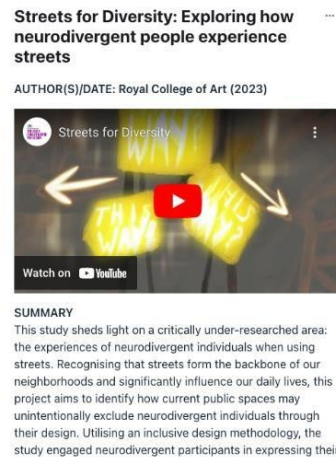
## Meet, collaborate, share.

Here's the place to share knowledge and ideas, showcase successes, seek help and advice to overcome challenges, and network and collaborate. With public and direct messaging functionality, it's never been easier to network with peers.



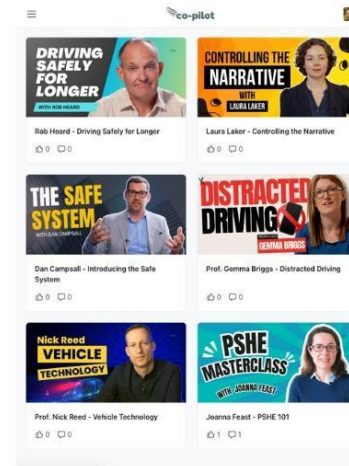
## Research library.

We have compiled more than 150 of the most important research studies from the past decade and summarised each one, for easier understanding. Ever found it hard to learn from published research? Not anymore.



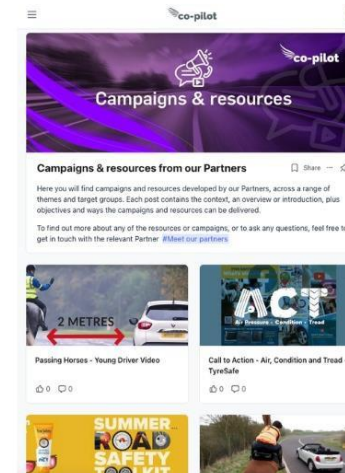
## MasterClasses.

Here we bridge the gap between extended formal training and the short, snappy presentations you'll see at conferences. Hosted by subject matter experts, these offer self-paced CPD on a wide range of topics.



## Single point of access.

Many organisations are doing fantastic work in this sector, but all too often, it's hard to keep up with what's going on. We work with our subject matter expert partners to host campaign materials and free resources as a single point of access.



Explore the Co-Pilot Community

# The Toolbox

## Shared resources.

Many believe that the boom-and-bust cycle of local resource development is no longer working. Co-Pilot develops interventions and materials collaboratively, sharing the cost through pooled subscription fees and invites members to be as involved in the creative process as they choose.

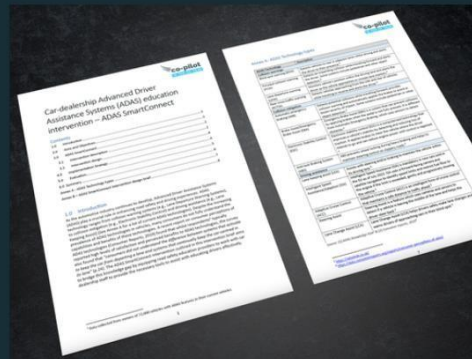
This model means the quality and quantity of materials greatly exceed what can be generated on a local or regional level. It also leaves members with more time and energy to do what they do best - delivery.



## Based on research.

Many of Co-Pilot's members are already operating at a high level, delivering robust education, publicity and training. Therefore, everything we offer must enhance their capacity and capability, not detract from it.

To ensure everything in the Co-Pilot toolbox has been rigorously planned and researched, Dr Elizabeth Box produces an intervention planning document for every tool. At this stage, we consider behavioural theory and apply models, including COM-B. This ensures everything we do meets the NESTA Standards of Evidence, Level 1.



## Created by experts.

Designing, building and maintaining high-quality assets and resources is complex, costly and time-consuming. Yet, with the advent of brands like Netflix and design-savvy brands, public expectation of media quality has never been higher.

Having one central library of content, with costs shared by members, allows us to hire the best team to develop each asset, such as the Highway Code awareness campaign storyboard shown below. This will feature voiceover by Martin Clunes and a cast of agency actors, props and locations with a budget of over £30,000.



Explore the Co-Pilot Toolbox

ROAD SAFETY DELIVERY PLAN UP TO DECEMBER 2024														
		Safe System Pillars					Timescale		Approved Funding	Reach	Rag Rated Performance			December 2024 Board Update
		SS	SRU	SV	SR	PCC	Start	Finish	Funding agreed		Time	Cost	Reach	
<b>Activity A - Enforcement 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) Overall reach in 24/25 to exceed projections - on course to educate up to 100,000 through NSACs.
VZSW A - 002	Fatal 5 Tasking		✓		✓		Apr-23	Mar-24	200,000	Reach TBC - referrals could include: •SCD •WDU •YBYL •NSAC				1) To date wider course completions includes 2000 WDU, 500 YBYL, 400 S&C and 54 NRRAC motorists educated
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 209 venues signed-up. Evaluation in NY 2) VZSW small contribution to Devon Night bus service. Torbay funded by OPCC.
VZSW A - 004	Campaign Support		✓				Jan-23	Dec-23	VZSW A 002	Feeds into 002 & 003				1) VZSW lobbying letter and draft plan sent to Govt and given to MPs at Westminster showcase
VZSW A - 005	CSW Schemes	✓	✓				Jan-23	Dec-23	5 Yr F.Plan	>200 active groups (within a calendar yr)				1) 1200 volunteers and 182 groups, removal of groups who are not in regular contact with. 2) 244 sessions in October
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) Two conferences held, over 100 in each event. 2) Report with numbers to be produced in NY - plan to remove this and A005, annual will cover this 3) Body worn cameras issued
VZSW A - 007	2 x ANPR Devices	✓			✓		Mar-23	Mar-25	30,000	Enforcement outputs to feed wider results above				1) In use on A388 Launceston end - next step is to review data
VZSW A - 008	OpSnap Awareness		✓				Jan-23	Dec-23	N/A Act B	NOIPs >3000 per annum				1) 20,000 submissions since July 2019 with 12,000 actioned
VZSW A - 009	OpSnap Back Office		✓				Jan-23	Dec-23	5 Yr F.Plan	Submissions review >5000 per annum				1) Opsnap offence automation through EROS go live in December, reduces manual input 2) Will combine OpSnap into one reporting metric
VZSW A - 011	Static Camera Fleet Resilience	✓	✓		✓		Aug-21	ongoing	Pooled Reserves	N/A operational resilience/capability - linked to VZSW A 001				1) No further update since previous Board, installations as reported continuing
AZSV A - 066	Roadside AI Trailer 2024 deployment		✓		✓		Apr-24	Mar-25	203,052	Based on pilot data - estimate 5000 mobile & 8000 seatbelt offences detected and processed				1) 6 deployments since August, including in RS week 2) Cumulative figures: vehicles checked >2.3m, 1954 phone & 5125 seatbelt verified at 2nd stage review 3) Activity will resume from Feb half term
<b>Activity B - Motorcycle 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) M/C feel intervention contributes to their levels of knowledge, confidence, and intentions to intervene in the event of a collision involving a fellow m/c. Full report in 2025. 2) The study is attracting a lot of national interest. Looking to share best practice.
VZSW B - 013	Biker Down Delivery		✓				Jan-21	Mar-25	9,000	Up to 240 (12 course, max 20 per course)				1) Paper to come to the Board in March on longer term plan for delivery
VZSW B - 057	Doc Bike Sign Pilot		✓				Apr-23	Mar-24	5,000	6 routes initially				1) Discussions progressing on national signage consistency
VZSW B - 058	Motorcycle CfI grant		✓				Apr-23	Mar-25	50,000	TBC				1) Expected to have underspend. Numbers trained to be reported in June annual report.
VZSW B - 060	Simulator Pilot		✓				Jan-24	Jun-25	100,000	TBC as pilot progresses				1) Simulator project presented at two sessions at RGSB annual conference
VZSW B - 061	Bikesafe Expansion (includes Streets Ahead)		✓				Apr-23	Mar-24	30,000	up to 240 riders potentially				1) In 2024, 14 Bike Safe courses held training 127 members of the public (inc a female only sessions) and supported 2 memorial rides
<b>Younger Driver - Activity Led by Devon &amp; Somerset &amp; Cornwall Fire Rescue Services</b>														
VZSW B - 018	IAM Course U25		✓				Apr-21	Mar-24	3,500	20 drivers			COMPLETE	1) IAM video launched during Road Safety Week
VZSW B - 019	Survive the Drive		✓				Jan-23	Mar-24	4,800	up to 3000 audience				1) Reviewing potential options for evaluation of initiative
VZSW B - 062	L2L 2023/24 delivery		✓				Sep-23	Aug-24	69,100	12,000 KSS students 10 schools virtual L2L				1) >8000 students seen by end of Dec 2024. Evaluation complete by March, findings to be discussed in June
VZSW B - 063	CPD/events		✓				Apr-23	Mar-24	4,000					1) VZSW leads will be at PTW event in NY
VZSW B080	Parent Intervention		✓				Apr-24	Mar-25	20,000	TBC in May				1) No further update since last Board.
<b>Activity Led by Plymouth City Council &amp; Devon County Council</b>														
VZSW B - 024	Pedestrian Training Pilot - Plymouth		✓				Apr-23	Mar-26	210,000	600 pupils per year				1) 39 schools have engaged to date 2) 850+ children trained to date - aim for 1500+ by July 2025
VZSW B - 068	Provision of Pedestrian Training (Devon)		✓				Sep-23	Mar-25	100,000	Schools across Exeter & close surrounding areas				1) Walkability trained 810 children so far. On track with ambitious target of 3,500 children in 24/25. 2) Press release issued in September.
<b>Cycle - 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) Torbay, Devon & Cornwall all cameras utilised. Plymouth majority loaned out, looking at targeting large employers for phase 2
VZSW B - 070	Look out for Cyclist (LOFC) signage		✓				Sep-23	Mar-25	30,000	Cycle collision cluster sites to be targeted				1) Devon & Cornwall sites now complete - Plymouth potentially reviewing renewal of some existing sites.
VZSW B - 071	Road Safety resources for schools		✓				Sep-23	Mar-25	10,000	Schools suffering from inconsiderate parent parking and behaviour				1) Free resources distributed to LAs to support schools
VZSW B - 072	Bikeability Instructor resilience and safety		✓				Sep-23	Mar-25	6,500	Primary and secondary schools demand met				1) Devon Bikeability Conference held in Sept.
VZSW B - 073	Behaviour change messaging & evaluation		✓				Sep-23	Mar-25	32,000	All 400+ Devon schools			COMPLETE	1) Project complete, Claremont sent initial report findings to DCC and will present findings to wider VZSW in New Year.
<b>Older Driver - Activity Led by Devon &amp; Cornwall Police</b>														
VZSW B - 029	Older Driver Annual Forum		✓				Apr-21	Mar-24	Com-045	1000				1) OD Skills Day at Perranporth Airfield 12 participants received DSFL talk and 4 skills testing stations, well received
VZSW B - 030	Older Driver Booklets		✓				Apr-21	Mar-24	Com-045	500				1) Booklets for Older Drivers by First Car purchased to support future events.
VZSW B - 031	Free Older Driver Assessments		✓				Apr-21	Mar-24	5,000	TBC				1) No further update since last Board - funding potentially to be uncommitted.
VZSW B - 032	Older Driver Tasking		✓				Apr-21	Mar-24	VZSW A002	TBC				1) Mini DSFL talk delivered to both CSW events in October. 2) Meetings to energise and accelerate more activity underway with a focus on this them expected in 2025



VZSW B - 033	Driving Safer for Longer		✓				Apr-21	Mar-24	30,000	TBC					1) Reviewing some additional routes for delivery to encourage take-up or funding to be uncommitted
<b>Business Driver - Activity Led by Cornwall Council / National Highways</b>															
VZSW B - 035	Business Driver Comms & Marketing		✓				Apr-21	Mar-21	Com-045		24				1) Car driver toolkit in development and Van Driver being refreshed both available by spring.
VZSW B - 037	DVSA Standards for commercial vehicles		✓	✓			Apr-21	ongoing	Com-045						1) Pilot presentation planned for 30th November at local Cornish company. 2) Engagement day planned for 2nd December. 3) Delivered education to agricultural community on 7th October focusing on load security, tyres and brakes.
<b>Post-crash - Activity Led by DAAT / Brake / Other</b>															
VZSW B - 040/043	TXA Pilot/Cold Case & PCC R&D					✓	Feb-21	Jan-24	100,000	TBC					1) Update on agenda. 2) Impact soft launch in Exeter during Road Safety Week
VZSW B - 041	Victim Support Pilot					✓	Apr-21	Mar-24	300,000	up to 200 p.a					1) In 14 months, 149 people have been referred to BRAKE for support. 147 following a KSI and 6 have accessed support after witnessing a collision.
VZSW B - 042	Road Injury Prevention Panel					✓	TBC	TBC							1) Discussions through IRAP working group started
VZSW B - 075	Call for Ideas Phase 2		✓				Sep-21	Mar-21	150,000	Schools, Horse rider, cyclist, m/c & ADI focused					1) Torbay Ped training to complete by Easter. 2) Cornwall based on ped casualties four fire stations to book in with schools at deliver presentation. 3) 2 out of 5 agreed VAS units installed.
<b>VZSW Comms and Engagement Led by OPCC</b>															
COM - 046	Social Media Engagement		✓				Apr-21	Sep-21	8,000	20 videos 40k reach per video (not Op Snap) 800,000 total					Road Safety Week comms highlights: 1) > 233,000 reached on Facebook/Instagram/Twitter/X 2) 102 additional followers (all platforms) 3) >39,000 reached via DC Alert, with press release 4) Positive coverage on BBC Spotlight, ITV Westcountry and numerous radio/online/print media outlets
COM - 047	Op Snap Video		✓				Apr-21	Sep-21	NA	480000 (based on 40k per video)					1) Included on comms handout - will remove from tracker as ongoing updates
COM - 048	VZSW Website		✓				Apr-21	Sep-21	2,000	1200 first year				<b>COMPLETE</b>	\
COM - 052	RS Engagement Vehicle		✓	✓			Apr-21	Ongoing	45,000	1000 new followers per video (current reach 250m video views 12 months)					1) Retaining vehicle for a further 12 months to continue to support key young driver events
COM - 055	BMW Engagement Bike		✓				Feb-21	Ongoing	25,000	> 200 each event					1) No further update
COM - 064	Dedicated comms & Engagement M/C		✓				Apr-21	Mar-21	30,000	> 200 each event					1) New media assets agreed and being developed by Idenna
COM - 065	YR Engagement Bike (possible trailer)		✓				Apr-21	Ongoing	10,000	> 200 each event					1) No further update since last Board.
COM - 076	Co-Pilot membership		✓				Sep-21	Mar-21	£30,000	1 million people reach					1) Agenda item to agree to continue to invest
COM - 077	Pedestrian-themed publicity campaign		✓				Sep-21	Mar-21	£20,000	TBC based on problem profile outcomes					1) Costs estimated for comms this links into B075
COM - 078	Advertising		✓				Sep-21	Mar-21	£40,000	2 million (est based on social media advertising cost/reach ratio)					1) Digital adverts continue to run on social media platforms, lots of targeted activity to support RS week see Com-048
COM - 079	Funding for specialist video, graphics, event or engagement equipment		✓				Sep-21	Mar-21	£15,000	N/A					1) Remembrance video for 2024 launched in safety week - sharing happy memories from family members
COM - 081	RCRO event van		✓				Apr-21	Mar-21	£56,000	Wide reach through events and online social media presence					1) Expected in new year, delivery date TBC
ENG - 001	Road Safety Village events in Devon, Cornwall, Torbay and Plymouth		✓				Sep-21	Mar-21	£40,000	44,000 people (based on 10% of overall attendance in 2023)				<b>COMPLETE</b>	1) Complete for 2024 - reviewing what should be supported in 2025
ENG - 002	Engagement equipment		✓				Sep-21	Mar-21	£22,012	As above				<b>COMPLETE</b>	
ENG - 003	Vision Zero merchandise		✓				Sep-21	Mar-21	£20,000	14,000 people est				<b>COMPLETE</b>	1) Remaining funding used to provide flashing clips to support RCROs on op Dark Night (Ped)

Previously completed activity hidden from view

<b>Key:</b>	<b>Abbreviations</b>
<span style="background-color: #28a745; width: 15px; height: 10px; display: inline-block;"></span> Good Progress	<b>NOIP</b> - Notice of Intended Prosecution
<span style="background-color: #ffc107; width: 15px; height: 10px; display: inline-block;"></span> In review	<b>NSAC</b> - National Speed Awareness Course
<span style="background-color: #dc3545; width: 15px; height: 10px; display: inline-block;"></span> Escalation	<b>SCD</b> - Safe and Considerate Driving
<span style="background-color: #6c757d; width: 15px; height: 10px; display: inline-block;"></span> Not Applicable	<b>WDY</b> - What's Driving You
	<b>NRRAC</b> - National Rider Risk Awareness Course
	<b>NMAC</b> - National Motorway Awareness Course
	<b>YBYL</b> - Your Belt Your Life

# Item 10 VZSW Assurance Report

## Partnership Manager



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



# Purpose

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**To provide assurance regarding performance and progress of VZSW activities:**

- VZSW Recruitment
- Activity A Progress Assurance
- Activity B Progress Assurance
- Road User Survey



# VZSW Recruitment

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**Intelligence Analyst** – 50 applications received interviews held on 9<sup>th</sup> December

**Intel Researcher** – appointed internal candidate, will start in January.

**Planning Performance Manager (2-year fixed term)** – appointed.

All vacant VZSW core team positions now fulfilled.

Team planning day to be scheduled once all in post – to bring everyone together to plan and scope activities over the next 6-12 months.



# Activity A – Distracted Driving Trailer

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## Deployments to date:

- A361 (Barnstable to Braunton), A38 (Landrake) and A388 (nr Kelly Bray) completed in August.
- A386 Tavistock Road, Plymouth (image to right) and A379 Dartmouth Road, Paignton in Torbay completed early November.
- A380 ring round, Torbay deployed in Road Safety Week.
- Remaining Deployments to restart from February – due to weather.



# Activity A – Distracted Driving Trailer

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## Deployments Data (as of 12.11.24) :

- **Circa 2.29m** Vehicles monitored.
- **5,125** seat belt & **1,954** mobile phone offences at 2<sup>nd</sup> stage review
- Between Sep-Nove circa **500** and **1125, educated** through completion of the seatbelt and Whats Driving You courses, respectively

Offence rate 0.07 - 3% (vehicles monitored) – data showing encouraging behaviour change.

Upgrade to automate distracted trailer and OpSnap through adjudication software, went live on 3<sup>rd</sup> December will help to reduce manual input .

# Activity A – Technology Update

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- **Moving vehicle platform** – work is ongoing to ensure that equipment can be safely fitted within vehicle so as to not contravene construction and use regs
- Due to above couldn't launch for road safety week but further update on go live in March
- **Impaired pilot with Acusensus** – launched 13th December in conjunction with OpLimit, deployment is a world first
- **Noise Camera Trial** - installed early December Carlton Hill, Devon – subject to testing/data collection, promote in New Year



# Activity A – Progress Assurance

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- **Road Safety Team Restructure** - staffing structure to support threshold reduction continuing – all sites live by turn of New Year.
- **Safety Camera Upgrade Programme** – further to recent Board update, expect £50-70k to remain after existing commitments are accounted for.
- Potential to fund 1 or 2 single sites. Site to be selected on basis of evidenced KSI data and / or speed related collision evidence (location/s TBC).
- **Annual £150,000 programme** - continues from April, upto 4 LA sites to deliver per annum
- **Future Upgrade Programme** - review remaining infrastructure to retain, remove or renew with paper presented to Board with findings, recommendations and cost.

# Activity A – Progress Assurance

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- **Lift Legend** – on 11th November licensee packs were posted to circa 200 sign-ups. Launch at Mill on the Exe, Exeter 2<sup>nd</sup> December. A review will take place in the New Year to look at costs, evaluation, effectiveness and future delivery.
- **Op Limit** – during December, Op Limit will be in operation at various locations with those suspected of impaired driving being tested.
- **Night Bus** – VZSW provided a small sum to match fund service in Devon with OPCC funding a new route in Torbay. Results will be reviewed in the New Year.
- **OpSnap** – following RSGB conference, reviewing opportunities to explore onward positive engagement with drivers where **No Further Action** is outcome of passing horses – potential to work with BHS to design (early days of investigation).
- **Business Continuity** – migrating hardware to ISO accredited centre to mitigate down time issues which reduces education opportunities and cost recovery.



# Activity B – Call for Ideas

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**Programme split into three areas – community safety resources completed, Vehicle Activated Signs (VAS) and Pedestrian Programme highlights below:**

- **VAS** – 2 locations delivered in Torbay, 3 sites further to be delivered in D&C
- **Pedestrian** – a range of initiatives are planned utilising £100,000 agreed funds
  - **Torbay** – delivery to 21 schools during current academic year continues
  - **Cornwall** - completed the presentation development and prepared evaluation measures – Delivery in schools to year 6/7 to commence early into new year.
  - **Plymouth** – Comms plan for Mutley drafted with provisional costs estimated. Plymouth reviewing costs of ‘light touch’ engineering improvements (subject to funding). Further update in March

**Given success of safety resources provided which strengthen links with our residents, plan to add into next year's road safety plan.**



# Activity B – Pedestrian / Cyclist

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- **Devon County Council** – Walkability trained further 465 children since October (810 total).
- **Plymouth Pedestrian Programme** – 39 schools engaged to date with schools committed next spring term and after the Easter break (2025). 850+ children trained and on target to reach circa 1500 by July 2025. Report in development.
- **Cornwall** – Presentation stage complete, four fire stations selected on basis of child pedestrian casualties, next step is to book dates with schools for delivery
- **Cameras for Cyclists** – Plymouth to order final tranche of cameras number of interested employers will complete funding in this area
- **Look out for cyclist signage** – 6 sites now complete, across Devon, Cornwall & Torbay – Plymouth potentially reviewing renewal of some existing sites.
- **Behaviour Change** – Project complete and Claremont sent initial report findings to DCC. Claremont will present findings to wider VZSW in New Year.



# Activity B – Motorcycle

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- **Motorcycle EOI** – programme ends March 2025, underspend anticipated
- **Bikesafe** – 14 courses held in 2024 with 127 riders trained (included female only session) & memorial runs supported
- **Biker Down** – final sessions to be held completing season, evaluation with outcome / recommendations available in NY.
- **Simulator** – presentation given to national Road Safety GB conference, will continue to use as education asset, goal is to get this into pre-CBT centres (as well as colleges).
- **Streetwise** – reviewing D clips (to secure helmets)



# Activity B – Younger Driver

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## Learn2Live

- Approx. 8000 students across D&C educated by the time of the Board
- The independent evaluation will be complete by Dec
- Evaluation findings to be reported to Board in March
- During Road Safety Week, L2L held at Torquay Riviera Centre with media invited (see image)
- Phase 2 younger driver intervention in review



# Activity B – Older Driver

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- **Driving Safer for Longer (DSRF)** – take up remains low, PPT given to CSW events, reviewing how to energise delivery
- **Older Driver skills event** – 21<sup>st</sup> Sept at Perranporth Airfield
  - 12 participants received DSFL talk and worked through 4 skills stations (Garage and reverse parking, 3 point turn & brake reaction test).
  - Each station had 2 driving instructors in in the car with driver and the other as safety) [video](#) here
- RSGB presentations highlighted areas to investigate Eyesight Testing, Dementia and alternative skills refresh training
- Meetings held to discuss how we progress more activity linking medical episodes and older driver into same theme





## Activity B – Business Drivers

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- **Business Driver** – D&C Police commercial unit delivered pilot of first mini road safety presentation on 30<sup>th</sup> November to use as blueprint for future discussions.
- **DVSA and National Highways** - joint agricultural operation took place 7<sup>th</sup> October (identified offences with Tyres, Lights, Brakes, load and security)
- National Highways gifting D&C Police the Wheelright technology to use in future – training on calibration and setup to follow.

***Tracker included within Board Pack setting out key recent highlights across all funded activity.***



# Road User Survey

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- Platform to host Partnership surveys now created and active
- Minor adjustments and additional question to reflect Board comments
- Road user survey now designed and branching tested
- Launch of survey will be in January – pushed back intentionally not to be lost within hive of road safety activity
- Survey results will form the interim year – allows us to test response rate when conducted internally



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

THANK YOU



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