LINCOLNSHIRE ROAD SAFETY PARTNERSHIP

BUSINESS PLAN 2009-2010: TABLE OF CONTENTS

PART ONE: BACKGROUND AND CONTEXT

1. Introduction
2. The Lincolnshire Road Safety Partnership
3. Governance and Accountability
4. Purpose: Strategic Aims Objectives and Targets
5. Data and Investigation
6. Education Training and Publicity
7. Engineering Services
8. Enforcement: Safety Camera Technology
9. Putting Customers First (Citizen Focus)
10. Resources
11. Performance and Value for Money
12. Managing Performance
13. Further Information

PART TWO: DETAILED PLAN FOR 2009-2011

14 LRSP Targets

Appendices

Appendix A – Casualty Reduction: Camera Sites
Appendix B - Communications and Marketing Strategy 2009/2010
Appendix C – Performance Targets

Tables

Table 1 – LRSP Staff
Table 2 – Economic Benefits in Collision Reductions (94-98 Average) 2007

Figures

Figure 1 – The Internal Structure of the LRSP
Figure 2 – LRSP Methodology
LINCOLNSHIRE ROAD SAFETY PARTNERSHIP

“Working together to make the roads of Lincolnshire safer for all”

BUSINESS PLAN –2009 - 2010

May 2009
PART ONE

BACKGROUND AND CONTEXT
1.0 INTRODUCTION

1.1 This Business Plan is for financial year 2009/2010. It is the eighth Business Plan the Lincolnshire Road Safety Partnership has produced. The plan describes

- The range of services provided by the Partnership.
- The aim and objectives of the Partnership.
- The values and aspirations of the Partner organisations.
- Actions and plans to achieve those aims.
- Performance targets for 2009 - 2012
- How the LRSP shows value for money
2.0  THE LINCOLNSHIRE ROAD SAFETY PARTNERSHIP

2.1 The Lincolnshire Road Safety Partnership (LRSP) was formed in June 2000. It is now made up of the following partners;

   Lincolnshire County Council
   Lincolnshire Police Authority
   Lincolnshire Police
   Lincolnshire NHS (Teaching) PCT
   The Highways Agency
   The Probation Service
   Lincolnshire Fire and Rescue
   The East Midlands’ Ambulance Service

2.2 LRSP’s main office is Witham House in Lincoln. Specialists from the above agencies work together to form a multi-agency Road Safety Unit.
3.0 **GOVERNANCE AND ACCOUNTABILITY**

3.1 The Lincolnshire Road Safety Partnership is managed by the Development Manager supported by a management team comprising of section leaders from within the various Partnership organisations.

3.2 The internal structure of the LRSP as of May 2009 is shown in Figure overleaf.

3.3 The Development Manager reports to a Board of representatives from the Partnership organisations. These are known as the LSRP Strategic Board and meet quarterly.

3.4 The representatives of the LRSP Strategic Board as of May 2009 are:

**Lincolnshire County Council**

Councillor Peter Bedford  
Councillor Colin Helstrip  
Councillor Tony Howard  
Brian Thompson

**Lincolnshire Fire And Rescue**

David Brocklesby

**Highways Agency**

Paul Cockell

**Lincolnshire NHS (Teaching) PCT**

Teresa Batty

**Lincolnshire National Probation Service**

Joanne Oliver

**Lincolnshire Police Authority**

John Cooke OBE (Chairman of the LRSP Strategic Board))  
Dr Brian Wookey

**Lincolnshire Police**

Chief Superintendent Terrence Hackett

**East Midlands’ Ambulance Service**

Richard Henderson
4.0 PURPOSE: STRATEGIC AIM OBJECTIVES AND TARGETS

Vision

4.1 The Lincolnshire Road Safety Partnership’s vision is to “Enhance the quality of life for the road users of Lincolnshire by reducing the number of road collisions”. To achieve this it will bring together a number of agencies with a commitment to road safety.

Aim

4.2 It aims to achieve this vision by working together to make the roads of Lincolnshire Safer for All.

Objectives

4.3. The objectives of the LRSP are to:

- Work within a multi agency, co located partnership with those agencies that have a vested interest in road safety.
- Set and achieve ambitious road safety casualty reduction targets having regard to Government strategy and guidelines.
- Be a data led and intelligence driven organisation, which evaluates all road safety interventions.
- Develop a cross cutting road safety strategy focussing on the four E’s of education, engineering, enforcement and evaluation.
- Maximise funding opportunities by bidding for external funding and securing sponsorship arrangements.
- Increase road safety awareness by engaging with stakeholders, high risk vulnerable road users, the disadvantaged and migrant communities.
- Seek to influence Government and recommend good practice.

Targets

4.4 Casualty Reduction targets are detailed in Part two of this Business Plan

4.5 The Partner organisations are committed to working together to achieve the agreed casualty reduction targets. These are directly or indirectly compatible with their published aspirations as set out below.

- **The County Council** – Safer Connections theme identified within Sustainable Community Strategy. of the LAA
Lincolnshire Police / Police Authority: Road safety identified as priority in 3 Year Strategic Plan (2010 – 11)

Lincolnshire NHS (Teaching) PCT: 5 Year Strategic Plan (2008 - 13) identifies key goal to reduce health inequalities and increase life expectancy through directing investment at those areas of greatest need working in partnership through the LAA

Highways Agency - Area 7 Area Safety Action Plan sets out its casualty reduction targets for the Trunk Road network and commits to helping road safety partnerships improve road safety and agree best strategy and best use of available resources.

Probation Service: National Probation Service Strategy is to protect the public and reduce re offending.

Lincolnshire Fire and Rescue – Improving Road Safety identified as priority within Integrated Risk Management Plan (2007 - 10)

East Midlands Ambulance Service (As per NHS above)

Strategy

4.6 The LRSP’s primary aim is to make the roads of Lincolnshire safer for all by reducing the number of people injured as a result of road traffic collisions. Its strategy for doing this is to focus on education, engineering, enforcement and evaluation, generally known as the four E’s. These are discussed in more detail in the following pages and the methodology is illustrated at Figure 2 overleaf.

Challenges and Opportunities

4.7 Despite concerted efforts in 2008 to focus on 17 to 24 year old drivers and motorcyclists these continue to be over represented in terms of road traffic collisions. During 2008, 31% of all ksi collisions involved drivers within that age group. Motor cycles are also a particular concern and 13 riders were killed during 2008. This accounted for 25% of all fatalities. A particular challenge during 2009 therefore is to reduce casualties in these particular vulnerable user groups.

4.8 The LRSP will seek to share best practice using forums such as the East Midlands Accident Reduction Working group (EARWG), LARSOA and Time Bank. In addition, the LRSP will continue to participate and make financial contribution to regional road safety campaigns to maximise the potential and benefits of those campaigns.
Figure 2 LRSP Methodology

Collisions

STATS 19 Reports

Data Analysis

Issue Identification & Prioritisation

Engineering
- Local Safety Schemes
- Safety Audits

Enforcement
- Traffic Policing (Red Routes)
- Safety Cameras

Education, Training & Publicity
- Schools & Colleges Education Programme
- Pedestrian Training
- Cycle Training
- Driver Training
- Publicity

Monitoring And Evaluation
4.8 In response to the high number of motor cycle fatalities Lincolnshire Police launched operation STEALTH on 9 April 2008. STEALTH – Specifically Targeted Enforcement Against Law breaking Two wheeled High speed offenders. Operation Stealth is a high profile Police enforcement campaign aimed at speeding motor cyclists and will run through out the biking season. Twelve routes have been identified within the County which have a history of collisions with motorcyclists travelling at high speeds and which puts the riders’ pillion and other road users at risk of being involved in a collision. There will be increased police presence on these routes by both marked and unmarked patrol vehicles.

4.9 Lincolnshire Police have carried out an evaluation of the STEALTH motorcycle targeted campaign and will implement this enforcement programme during 2009. However it may reduce from a twelve week to six week campaign. Views of the campaign are currently being sought from the biking community. The LRSP will also continue to operate Bike Safe, Performance Plus and attend motorcycle events and bike nights across the County using the Mobile Display Vehicle. LRSP will also erect the Shiny Side up motor cycle warning signs during the 2009 / 10 motorcycle seasons.

Rural Demonstration Project

4.10 The LRSP will complete the implementation of the initiatives detailed in the agreed strategy document, “Delivering Rural Road Safety” The RDP project concludes in March 2010 after which the Department for Transport will develop best practice guidance based on the lessons learned from the project by the four participating authorities.
5.0  DATA AND INVESTIGATION

5.1  When the LRSP was formed in 2000 one of its first priorities was to develop a single collision data base capable of meeting the demands of all partner agencies. The LRSP is responsible for maintaining the resulting database (WINGS) which contains information on all reported road traffic collisions that occurred in the County since 1985. The STATS 19 data is provided by Lincolnshire Police but validated by LCC staff (as part of the LRSP data team). The data team undertake detailed analysis for all the Partner agencies and also provide data to the Highways Agency’s managing area contractor.

MAST

5.2  During 2009 Lincolnshire is to pilot a national based project called MAST (Market Analysis and Segmentation Tools). MAST aims to revolutionise the use of data in road safety intervention planning by integrating collision and socio-demographic data analysis.

5.3  MAST will provide LRSP new data sets and new approaches to targeting drivers. The data will provide a unique insight into people involved in collisions with the help of Mosaic Public Sector, the market leading socio-demographic database from Experian. The data gives detailed profiles of groups and types looking at lifestyles, behaviours and attitudes. This information will inform ETP to target specific groups and assist in strategic planning such as the communication strategy.

5.4  It will also enable access to national collision data to enable benchmarking and performance measurement against similar authorities. Also the data will enable area profiling on many different levels such as regional, divisional, district council or super output areas.

Four E’s

5.5  As part of its four E’s strategy for improving road safety the LRSP ensures that the development of all interventions is a data led process. Examples of how the Wings data base can assist with this include:

Education

- A targeted programme of road safety education training and publicity interventions
- Detailed annual reporting of collisions on Lincolnshire’s roads for the preceding year and to identify emerging trends
- Ad hoc investigations required by the Partnership Strategic Board.
Engineering

- Identification of collision sites.
- Assessment of safety implications of transport proposals.
- Safety assessment of capital improvement schemes ie cost benefit analysis

Enforcement

- Identification of fixed and core mobile safety camera locations
- Identification of mobile safety camera public concern sites.
- Input to police road safety strategy and targeted enforcement

Evaluation

All initiatives implemented by the LRSP are fully evaluated to measure their effectiveness. The effectiveness of engineering and enforcement (safety camera) interventions are measured in terms of outcomes and achieved casualty reduction using the Wings data base. Educational interventions are less easy to assess in terms of outcomes, and their effectiveness is initially measured qualitively in terms of outputs. However, where possible, driving records of those undergoing driver training will be monitored and compared with a control group to establish the effectiveness of educational interventions over the longer term.

Investigation

5.6 Forensic Collision Investigators (FCI’s) carry out detailed scene investigation. They provide 24-hour cover throughout the year and undertake the forensic examination of fatal, serious and complex road traffic collisions. In addition, they provide essential evidence in court and are regarded as “Expert Witnesses”. FCI’s also liaise closely with the accident investigation and prevention engineers on issues relating to engineering matters.

5.7 In addition to the above, FCI’s also attend the scenes of major crimes in order to prepare detailed plan drawings, utilising the latest survey equipment. They are also requested by the Crown Prosecution Service to review case files in which they have not been directly involved.

5.8 The Vehicle Investigators (VI’s) carry out detailed technical examinations on all vehicles involved in fatal and serious road collisions. This is to determine whether there were any defects in the vehicle that may have caused the collision. A detailed report is produced by the VI’s for use by the Crown Prosecution Service.
5.9 The VI's also examine vehicles involved in crime, attend crime scenes to gather technical evidence and examine stolen vehicles and other items in order to establish the true identity. As an “expert witness” they are also required to present evidence in court.
6.0 EDUCATION TRAINING AND PUBLICITY SERVICES (ETP)

6.1 Road safety education and training plays a pivotal role in achieving sustained long term casualty reduction and is a high priority. It recognises that all children have a right to planned progressive road safety education throughout their school years. Road Safety Education is intended to develop knowledge and skills and foster a positive attitude to safety. The Partnership continues to develop a programme of education to cater to the vulnerable 17-24 year old drivers.

6.2 ETP services within the LRSP are jointly provided by the County Council’s Road Safety Officers, Police Casualty Reduction Officers and representatives from Lincolnshire Fire and Rescue who are collocated within the Partnership. Additionally, funds and resources contributed by Lincolnshire NHS (teaching) PCT, the Highway Agency and Lincolnshire Probation Service provides access to previously untapped, county wide resources. This partnership approach enables the Partnership to provide numerous road safety education initiatives to cater for the varying needs of the community. These range from courses to improve driving standards and awareness of road safety issues to those providing children and young adults with a broad breadth of road safety education. The LRSP constantly review the services it provides to ensure they are the most appropriate and effective.

6.3 The ETP role also includes:

- Managing and maintaining a database of driver improvement schemes.
- Developing and implementing a variety of school education initiatives relating to pedestrian and cycle training.
- Ensuring County Council road safety policies regarding ETP are effective and current.
- Raising the profile of road safety in the County using all media outlets.
- Managing a countywide school crossing patrol services.
- Developing and improving a variety of driver improvement courses to cater for all road users, but particularly the most vulnerable.
- Developing sponsorship and funding opportunities
- Promoting the Partnership in local communities particularly through Community Partnerships.
- Liaison with operational Police Officers.
- Managing the Speed Reduction Seminar
- Engaging with the hard to reach high risk road user group
Child Safe guarding – Children’s Act 2004

6.4 The aim of Every Child Matters and the Children Act 2004 is to maintain what works well and to develop integrated services for children and young people. The Children's Act 2004 stresses the importance of 'a highly skilled and competent children’s workforce, which is supported by effective, shared systems and processes.'

6.5 Road safety officers (RSO’s) have been identified as having an important role in supporting and promoting these aims. Therefore by the end of July 2009 (end of academic year) all RSO’s will have successfully completed a programme of learning to equip them with the skills and knowledge to contribute to the activities of safeguarding children in Lincolnshire.
7.0 ENGINEERING SERVICES

7.1 The County Council’s Accident Investigation and Prevention (AIP) team provide the Partnership’s engineering services. Their role is to:

- Identify, prepare, implement and monitor a programme of Local Safety Schemes within the budget allocation obtained from the Local Transport Plan.
- Supply accident information and analysis both internally and externally.
- Carry out Safety Audits for both the County Councils and external clients.
- Provide advice on safety engineering to Lincolnshire County Council.
- Provide input to direct the deployment of safety cameras.
- Continuous input of collision to the collision database.
- Improve functionality of the database.

7.2 Local Safety Schemes (LSS) provide the main focus of targeted engineering collision reduction measures in the County. These are, generally, low cost measures with a high rate of return designed to reduce collisions at identified cluster sites. The schemes typically include improved signs and road markings, pedestrian facilities, minor junction improvements and resurfacing. This approach has been developed to prioritise whole route improvements and the investigation of specific links with high collision rates.

7.3 The funding allocated to Local Safety Schemes is approximately £1m per year.

7.4 The LRSP also carry out Safety Audits on County Council and Highway Agency schemes and on projects prepared by Private Developers under Section 278 of the Highway Act.

7.5 Police Collision Investigation Officers support the work of the engineers. Working practices and experiences are shared to maximise greater understanding of road traffic collisions. AIP Officers and Forensic Collision Investigators jointly attend the scene of fatal incidents whenever practical. They also work together when carrying out safety audits and developing Local Safety Schemes. This joint working approach provides a broader perspective to road safety investigation and collision prevention than would otherwise be possible.
8.0 ENFORCEMENT: SAFETY CAMERA TECHNOLOGY

Background

8.1 One of the main functions of the safety camera operation is to identify locations where the use of enforcement technology is likely to bring about a measurable reduction in casualties. Safety Camera deployment in Lincolnshire has reached a stage of maturity and it is not envisaged that there will be a large number of new fixed camera sites identified in future years. However, the Partnership aims to continue targeting currently selected sites and thereby reduce collisions where intervention is required. Six mobile enforcement vehicles are used to target the problem of speeding across longer stretches of road.

Safety Camera Team

8.2 The Safety Camera Team are responsible for installing and operating the fixed and mobile speed cameras. This includes installing the cameras and film at designated sites. The information is downloaded for analysis and files are prepared and submitted for evidence for prosecution. There is a direct computer link between the Lincolnshire Road Safety Partnership and the Central Ticket Office at Police Headquarters.

Speed Reduction Officer

8.3 The LRSP receive many requests for speed surveys from the Police, Town and Parish Councils and local residents. The Speed Reduction Officer installs speed survey equipment in response to those requests and analyses the results. From this analysis it is possible to identify locations that are a genuine cause for concern and liaise with the appropriate authority to implement speed reduction measures.

Funding

8.4 The DfT grant issued through the LTP process to Lincolnshire is as follows:

<table>
<thead>
<tr>
<th>Year</th>
<th>2009/10</th>
<th>2010/11</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>£1,817,200.</td>
<td>£1,889,030.</td>
</tr>
</tbody>
</table>

8.5 All Camera Partnership activities are fully planned and costed in advance of each financial year. Details are set out in a formal Operational Plan, which is submitted annually to the Lincolnshire Road Safety Partnership Board for approval.

Sites of Public Concern: Site Selection and Enforcement Strategy
8.6  In 2009 the LRSP are proposing amendments to the site selection policy and enforcement strategy used for mobile safety camera sites. The current selection policy is based upon criteria outlined in the annex to DfT Circular 01/2007: Use of Speed and Red Light Cameras for Traffic Enforcement. This formed the basis of site selection for the now defunct Netting Off National Safety Camera Programme.

8.7 The current ‘policy’ classifies sites in two ways.
- Core - where potential locations meet or exceed a pre-determined minimum number of collisions and 85th% vehicle speeds exceed a fixed point.
- Temporary Sites of Public Concern - where potential locations do not meet the casualty or speed criteria outlined above, but where it is acknowledged that there is a speed related problem that requires action. The number of hours dedicated at these sites is currently restricted to a small percentage of the total enforcement completed by the Safety Camera Team.

8.8 The LRSP propose the use of a new system whereby all potential enforcement locations are assessed against one combined selection criteria, and once approved enforcement levels are determined by considering site specific characteristics and comparing them against all other sites. This will result in all enforcement locations being ranked according to risk. Resources will then be tasked accordingly. The current two tier system would no longer be used. These alterations are essential to ensuring that our enforcement strategy is better suited to improving road safety on the rural road network.

Casualty Reduction

8.9 Significant and sustained casualty reduction has been achieved at camera sites. The reductions achieved since the beginning of the scheme in April 2000 are shown in Appendix A and show an average annual reduction of 64% in the number of killed or serious injury casualties at camera sites. This demonstrates the important contribution camera technology has to make to road safety in Lincolnshire.

8.10 Transfer from wet to digital film: Fixed Speed Camera Equipment Upgrade:

8.10 In the UK, speed enforcement can only legally be carried out by law enforcement agencies using equipment that is rigorously tested by the Home Office and issued with Home Office Type Approval (HOTA). Across the country, the vast majority of fixed camera enforcement is completed using wet film cameras; however, safety camera partnerships have been given notice by the Home Office that the major manufacturers of fixed camera equipment will ‘no longer be able’ to
support wet film technology within the next 3-5 years. There are two main reasons:

1) Suppliers have stated that they will stop manufacturing certain essential parts used in the cameras in 2009. Customers will then be reliant on any stockpile that manufacturers have stored.

2) In some cases, camera systems ‘have not altered’ since they were originally issued HOTA more than 20 years ago. In that time camera technology has advanced significantly. As a consequence, the new systems are not wholly compatible with existing equipment.

8.11 It is therefore essential that the LRSP undertakes forward planning to ensure that its fixed digital camera installations are upgraded to modern standards. There are significant benefits to upgrading this technology and potentially fatal problems that would arise through a lack of action.

8.12 The LRSP will submit comprehensive proposals to the Strategic Board in 2009.
9.0 PUTTING CUSTOMER FIRST (CITIZEN FOCUS)

Introduction

9.1 The customers of the LRSP are all road users, existing or potential, or those affected by the actions of road users. The LRSP actively pursues opportunities to maximise public awareness of road safety in Lincolnshire.

Communications Strategy

9.2 The LRSP’s Communication and Marketing Strategy for 2009/2010 is provided in Appendix: B-

Website

9.3 The website www.roadlincs.com is hosted by the County Council. It attracts in the region of 1000 -1200 visitors per month.

9.4 The Safety Camera website also allows the LRSP to communicate important information about safety camera operations to Lincolnshire road users.

Equality and Diversity

9.5 The Development Manager of the LRSP is a member of the County Council’s Development Directorates Diversity and Equality Working Group and ensures actions are completed as part of the County Councils Action Plan.
10.0 **RESOURCES**

**People**

10.1 Table 1 below shows the make up of Partnership staff from the partner organisations.

**Table 1: Lincolnshire Road Safety Partnership Staff**

<table>
<thead>
<tr>
<th></th>
<th>No. Of Posts</th>
<th>No. Of Staff in Establishment</th>
<th>Vacancies as at May 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PARTNERSHIP</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Manager</td>
<td>X 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Receptionist/Stats 19</td>
<td>X ½ + ½</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td><strong>POLICE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inspector</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>CR Manager</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Project Manager</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Communications Manager</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>CR Officers x 2</td>
<td>x 2</td>
<td>2</td>
<td>Nil</td>
</tr>
<tr>
<td>Support Officer</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Collision Investigation Sargent</td>
<td>x 2</td>
<td>2</td>
<td>Nil</td>
</tr>
<tr>
<td>Collision Investigation Officers</td>
<td>x 4</td>
<td>4</td>
<td>Nil</td>
</tr>
<tr>
<td>Forensic Collision Investigators (Dual role)</td>
<td>X 6</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Forensic Collision Investigators</td>
<td>X 2</td>
<td>2</td>
<td>Nil</td>
</tr>
<tr>
<td>Vehicle Investigation Officers</td>
<td>x 4</td>
<td>4</td>
<td>Nil</td>
</tr>
<tr>
<td>Safety Camera Operatives</td>
<td>x 10</td>
<td>9</td>
<td>1</td>
</tr>
<tr>
<td>Data Collection/Analyst</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
</tbody>
</table>

**COUNTY COUNCIL**

<table>
<thead>
<tr>
<th></th>
<th>No. Of Posts</th>
<th>No. Of Staff in Establishment</th>
<th>Vacancies as at May 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Principal Engineer</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Senior Engineer</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Engineer</td>
<td>x 4</td>
<td>4</td>
<td>Nil</td>
</tr>
<tr>
<td>Senior Technician</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>CAD Data support</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Data Analyst</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Information Analyst</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Stats 19 Input</td>
<td>x ½</td>
<td>½</td>
<td>Nil</td>
</tr>
<tr>
<td>Principal Road Safety Coordinator</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Road Safety Officers</td>
<td>x 10</td>
<td>10</td>
<td>Nil</td>
</tr>
<tr>
<td>Driver Training Co-ordinator</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Financier Support</td>
<td>x 1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>DIS Support Assistant</td>
<td>x ½</td>
<td>½</td>
<td>Nil</td>
</tr>
</tbody>
</table>

**LINCOLNSHIRE FIRE AND RESCUE**

<table>
<thead>
<tr>
<th></th>
<th>No. Of Posts</th>
<th>No. Of Staff in Establishment</th>
<th>Vacancies as at May 2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Road Safety Coordinator</td>
<td>1</td>
<td>1</td>
<td>Nil</td>
</tr>
<tr>
<td>Road Safety Advocate</td>
<td>1</td>
<td>1</td>
<td>Nil</td>
</tr>
</tbody>
</table>

The above table does not include the 130 School Crossing Patrols who are managed by the RSO’s but located throughout the County. 54 Road Safety Coordinators located at the 38 Fire Stations located throughout the County, these are managed by the Lincolnshire Fire & Rescue Road Safety Coordinator who is located in the LRSP.
Strategies for Dealing with Vacancies

10.2 Whenever a vacancy arises an assessment is made by the appropriate partner organisation as to whether any changes in workload or structure would require a change to the nature and scope of the post.

Where these vacancies would have a direct effect on the ‘Partnership’, this will be discussed by the Partnership management team and recommendations made to the employer.

Training and Development

10.3 In general, training needs are identified through the individual partner organisations. The Development Manager will be appraised by the line manager of the employing organisation, but will also have annual review meetings with the employing Partners Board member.

10.4 The LRSP is committed to annual appraisals, training and personal development for existing staff. Identification of individuals’ training needs are key to this process of continual development of staff.

10.5 Limited joint training (i.e. training involving representatives across the agencies within the Partnership) has been carried out. Training has been provided to LRSP staff in use of e-mail, the interrogation of the Wings computer system, surfacing materials, manual handling, safety audit, and risk management of highways.

10.6 Joint training opportunities for LRSP staff are provided whenever the relevant opportunities exist. Most training opportunities however are specific to the individual needs of the Partner organisations and are not of general interest.

10.7 Managers have a responsibility to ensure that all training and development requirements are identified. These can be through a range of different activities i.e. qualifications, training, on the job training, work experience, group activities, and self development. Training programmes for the group should be compiled from Personal Development Plans arising from the appraisal system, along with ad hoc requests to encompass external courses as may arise and which are deemed appropriate. There will also be circumstances when personal development may be available to assist in preparing people to develop their careers.

Staff Appraisal system

10.8 The appraisal system is held annually using the linked based competency criteria. This system relates to the work the appraisee performs and ultimately affects the higher level indicators within the Performance Plan. Training developments are an ongoing process, with regular monitoring and performance against specific action targets.
Health and Safety

10.9 All LCC managers within the LRSP have completed either a 4 or 5 day IOSH course. The LRSP has a Health and safety sub group which carries out routine active monitoring.

10.10 A Health and Safety audit of the LRSP activities and premises is carried out each year by the Council’s Health and Safety advisers. The LRSP scored 100 last year.

Risk Management

10.11 A Risk Workshop was carried out in July 2008 with members of the LRSP management team and risk management officers from the County Council and Police. Following this meeting a risk register was developed which identified principal in February 2009 and was approved by the Strategic Board at their meeting in March 2009.

Freedom of Information

10.12 The County Council and Police produced their Publication Schemes in 2003 towards implementing the Freedom of Information Act. The LRSP contributed to both those schemes and provides both those organisations with FOI information when requested.

Finance: Budget 2009/10

10.13 The operational budget required to run the LRSP for 2009/2010 is £206,120. This covers the overhead costs required to run Witham House, the salaries of the Development Manager and Receptionist. All other staff salaries are excluded and are the responsibility of the parent organisation.

Financial Contributions 2009/2010

10.14 The contributions required from the partner individual partner organisations are:-

<table>
<thead>
<tr>
<th>Organisation</th>
<th>£</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police</td>
<td>50,838</td>
</tr>
<tr>
<td>Lincolnshire NHS (Teaching PCT)</td>
<td>52,984</td>
</tr>
<tr>
<td>County Council</td>
<td>72,524</td>
</tr>
<tr>
<td>Highway Agency</td>
<td>16,157</td>
</tr>
<tr>
<td>Fire and Rescue</td>
<td>5,386</td>
</tr>
<tr>
<td>Probation</td>
<td>3,231</td>
</tr>
<tr>
<td>EMAS</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>206,120</strong></td>
</tr>
</tbody>
</table>
**Project Funding 2009/2010**

10.15 In addition to the above, the following project budgets are managed by the Partnership. These budgets are, however ring fenced to the particular project.

- Local safety Scheme (capital allocation through LTP) £1,000k
- Safety camera. £1,898k
- Education Training and Publicity £28k
- 2 Fast 2 Soon (to March 2009) £220k
- Rural Development Project (to March 2010) £1.9M
- ETP Fire & Rescue £5k

**Required Contributions 2010/11 and 2011/12**

10.16 Assuming 2 % for inflation the funding contributions for **20010/11** and **2011/12** would be **£210,242** and **£214,447** respectively.

**Property**

10.17 The LRSP operates from Witham House; a modern office block located adjacent to Pelham Bridge in Lincoln. The premises provide secure car parking, essential for storage of the Police Forensic Collision Investigation Vehicles and workshops for the Vehicle Investigation Branch.

**Technology**

10.18 LRSP provides collision data to support the corporate GIS system base.

**Sponsorship**

10.19 LRSP is grateful for the continued support of the following organisations:-

- Spalding Energy
- Webb’s Motorcycles
- Motoguzzi
- Avon Tyres
- Cadwell Park

10.21 LRSP makes regular monthly financial contributions to the Air Ambulance and LIVES from income received from the Speed Reduction Seminar to support their essential contribution to road safety.
11.0 PERFORMANCE AND VALUE FOR MONEY

11.1 Since the formation of the Lincolnshire Road Safety Partnership in June 2000 the number of killed and seriously injured casualties have fallen. The number of people killed or seriously injured during 2008 is the lowest recorded. All key performance targets are met and the LRSP has, subject to external audit, achieved its stretched PSA target and is on target to achieve the LAA target, which is a more onerous target than the Government’s 40% casualty reduction targets.

11.2 Table 2 below shows the economic benefits of the casualty reduction based on casualties for 2008 against the actual average casualties that occurred between 1994 and 1998 and using prices from Road Casualties Great Britain 2007.

Table 2: Economic Benefits in Casualty Reductions (94-98 Average) – 2008

<table>
<thead>
<tr>
<th></th>
<th>Killed</th>
<th>Serious</th>
<th>Slight</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1994 – 98 Average</td>
<td>80.6</td>
<td>676</td>
<td>3048</td>
<td>3804.6</td>
</tr>
<tr>
<td>2008</td>
<td>51</td>
<td>289</td>
<td>2799</td>
<td></td>
</tr>
<tr>
<td>Reduction (Increase)</td>
<td>29.6</td>
<td>387</td>
<td>249</td>
<td></td>
</tr>
<tr>
<td>Casualty Costs</td>
<td>£1,648,390</td>
<td>£185,220</td>
<td>£14,280</td>
<td></td>
</tr>
<tr>
<td>RCGB 2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL SAVINGS</td>
<td>£48,792,344</td>
<td>£71,680,140</td>
<td>£3,555,720</td>
<td>`£124M</td>
</tr>
</tbody>
</table>

11.3 The economic benefits associated with the reduction in casualties during 2008 compared with actual average casualties that occurred between 1994 and 1998 are £ 124M
12.0 MANAGING PERFORMANCE

GENERAL

12.1 The LRSP regularly monitors progress against the casualty reduction targets. By monitoring the effectiveness of its road safety initiatives the LRSP seeks to continually improve and provide a service that not only reacts to implement urgent safety schemes but is also actively proactive in initiating specific targeted road safety campaigns.

12.2 The LRSP management team meet every four weeks to discuss business processes, operations and financial issues. Performance targets are also monitored at these meetings, and where appropriate remedial action is instigated. The overseeing Management Board is informed when targets are not being achieved. The performance targets for 2009 are shown in Appendix C together with the results achieved for 2008. A review of progress with regard to Government Performance indicators are produced and published quarterly and are submitted to the management team at the earliest meeting following their production.

12.3 The indicators that are currently monitored are as follows:

(i) Audit Commission Indicators (BV 99)

This indicator is expressed as

The number and the percentage change in casualties over

a) the previous year and
b) the 1994 – 98 average. This is for ksi, slight and child casualties. Refer to Appendix C

In addition to the above there are two local indicators,

- Reduction in the number of collisions resulting in killed and serious injury casualties involving 17 to 24 year old drivers.
- Provide driver training for 17 to 24 year olds during the plan period.

Information regarding the above indicators is provided at quarterly intervals. LPSA 2 tasks are also monitored through Performance Plus these tasks are:
- Performance handling motor cycle events
- Pass plus support for 17 to 24 year olds
- Training with theatre in Education

12.4 The Second LTP covers the 5-year period 2006/9 to 2010/11 and an annual progress report is submitted to Government Office at the end of July each year. The report sets out work that has been done towards
implementing the strategy described in the LTP along with progress against target. The LRSP provides detailed input to this document providing progress against targets and future actions.

**PERFORMANCE MANAGEMENT FINANCIAL**

12.5 The LRSP is responsible for the management of the budgets for Local Safety Schemes, Education and Training and income from the Speed Reduction Seminars. In addition contributions from the six funding partners are provided to fund the running and overheads of the LRSP. These are shown in 10.14 above.

12.6 All staff costs, with the exception of the Development Manager, and Support Assistant are met from the budgets of the funding Partner organisations
13.0  **FURTHER INFORMATION**

13.1 You can find out more about the LRSP and the services it provides by contacting the LRSP using any of the following methods.

**By letter:**
Lincolnshire Road Safety Partnership
The Pelham Centre
Lincoln
LN5 8HE

**By telephone:** 01522 805800

**By e mail:** stayingalive@lincolnshire.com

**Or visit our website at** www.roadlincs.com
PART TWO

DETAILED PLAN FOR 2009 - 2011
14.0 **LRSP TARGETS**

14.1 As stated in 4.0 above the strategic objectives of the LRSP are to set and achieve ambitious casualty reduction targets having regard to Government strategy and guidance. The Government’s casualty reduction targets as set out in tomorrow’s roads safer for everyone. These require by 2010 to,

- *achieve a 40% reduction in the number of killed and serious injured casualties from 757 (1994-98 Ave) to 454 by 2010.*

- *achieve a 50% reduction in the number of child killed and serious injured casualties from 76 (1994-98 Ave) to 38 by 2010.*

- *maintain the number of slight injury causalities at the 2001 – 2004 average of 3385, despite increasing traffic flows.*

**Local Area Agreement**

14.2 The LRSP has however agreed a more challenging ksi reduction target with Government Office East Midlands (GOEM) for the Local Area Agreement. This requires a 10% reduction of the number of people killed and seriously injured by 2010 from a 2004/5/6/ base line. The resulting annual targets are shown in Appendix C.

14.3 The LRSP has also set two local targets relating to 17 to 24 year old drivers:-

- *Achieve a 50% reduction in the number of collisions resulting in killed and serious injury casualties involving 17 to 24 year old drivers from 195 (1994-98 Ave) to 98 by 2010.*

- *Provide driver training for 17 to 24 year olds during the plan period.*
APPENDIX A

CASUALTY REDUCTION: CAMERA SITES
## SAFETY CAMERA SITES
### 2000/01 - 2008/09 (to Dec 2008)

<table>
<thead>
<tr>
<th>Year</th>
<th>No. of cameras</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000/01</td>
<td>36</td>
</tr>
<tr>
<td>2001/02</td>
<td>38</td>
</tr>
<tr>
<td>2002/03</td>
<td>57</td>
</tr>
<tr>
<td>2003/04</td>
<td>60</td>
</tr>
<tr>
<td>2004/05</td>
<td>72</td>
</tr>
<tr>
<td>2005/06</td>
<td>72</td>
</tr>
<tr>
<td>2006/07</td>
<td>73</td>
</tr>
<tr>
<td>2007/08</td>
<td>73</td>
</tr>
<tr>
<td>2008/09</td>
<td>74</td>
</tr>
</tbody>
</table>
### Personal Injury Collisions

<table>
<thead>
<tr>
<th>Year</th>
<th>Baseline (Annual Avg 3 yrs prior to site)</th>
<th>No. of PICs</th>
</tr>
</thead>
<tbody>
<tr>
<td>00/01</td>
<td>71</td>
<td>49</td>
</tr>
<tr>
<td>01/02</td>
<td>84</td>
<td>56</td>
</tr>
<tr>
<td>02/03</td>
<td>124</td>
<td>66</td>
</tr>
<tr>
<td>03/04</td>
<td>125</td>
<td>83</td>
</tr>
<tr>
<td>04/05</td>
<td>182</td>
<td>125</td>
</tr>
<tr>
<td>05/06</td>
<td>200</td>
<td>123</td>
</tr>
<tr>
<td>06/07</td>
<td>225</td>
<td>137</td>
</tr>
<tr>
<td>07/08</td>
<td>224</td>
<td>142</td>
</tr>
<tr>
<td>08/09</td>
<td>230</td>
<td>107</td>
</tr>
<tr>
<td></td>
<td>224</td>
<td>189</td>
</tr>
</tbody>
</table>

### Killed and Seriously Injured Casualties

<table>
<thead>
<tr>
<th>Year</th>
<th>Baseline (Annual Avg 3 yrs prior to site)</th>
<th>No. of KSI CAS</th>
<th>No. of KSI COL</th>
</tr>
</thead>
<tbody>
<tr>
<td>00/01</td>
<td>86</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>01/02</td>
<td>85</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>02/03</td>
<td>65</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>03/04</td>
<td>83</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>04/05</td>
<td>85</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>05/06</td>
<td>88</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>06/07</td>
<td>88</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>07/08</td>
<td>88</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>08/09</td>
<td>88</td>
<td>6</td>
<td>2</td>
</tr>
</tbody>
</table>
% CASUALTY REDUCTION AT CAMERA SITES

* Some camera sites were launched before the Safety Camera Partnership scheme. In these cases the baseline data refers to the 3 years before joining the scheme and not those before the sites were launched.
APPENDIX B

COMMUNICATIONS AND MARKETING STRATEGY

2009 / 2010
1. Introduction

Local communications underpin the drive to reduce casualties through changing driver behaviour and plans have been developed to increase understanding and awareness; help change driver behaviour related to misuse of speed; and demonstrate the role safety cameras play in preventing collisions and casualties within the wider road safety environment. Safety Camera Operation within the Lincolnshire Road Safety Partnership (LRSP) creates a unique internal communications environment. The safety camera unit is one of many road safety teams working together under one roof in order to achieve a common aim; “to make the roads of Lincolnshire safer for all”.

Speed related issues are therefore integrated with other road safety initiatives, facilitating unprecedented levels of internal communications between all partner organisations and maximising potential opportunities for successful and positive safety camera publicity within Lincolnshire.

Aim

The aim of this communications strategy is to:

- Increase public understanding and acceptance of the safety camera programme.
- Help bring about a change in driver attitude and behaviour.
- Take into account the communications activity of other agencies and partnerships.
- Underpin National activity to reduce casualties on the roads.
- Increase awareness of safety issues relevant to all road users in Lincolnshire.
- Continue to improve internal communications within the Partnership.
- Achieve the Government’s casualty reduction targets by 2010.
Communications must take into account;

1. Communications activity of other agencies and partnerships.

2. Scope of Communications Work

Main tasks covered include:

- Manage and develop communications strategy.
- Publicising road safety campaigns of other stakeholders and agencies.
- Act as single point of contact for media.
- Be spokesperson for the Partnership.
- Represent LRSP externally.
- Coordinating, marketing and delivering regional publicity campaigns.
- Deal with enquiries from members of the public.
- Act as media liaison between partners.

3. Regional Communications Activities

Introduction

The Midlands approach to publicity is unique within the National Safety Camera Scheme and was born out of a shared commitment to using education and publicity to its greatest effect and to achieve the best possible results from limited budgets. The regional publicity campaigns are based on the following model:
The approach has brought significant benefits, with consistent road safety messages across the whole region which maximises the reach and impact of the campaigns. The Partnership is fully committed to this regional approach to publicity and will continue to support this collective, coordinated approach through an ongoing programme of campaigns and market research throughout 2009/10.

Convincing drivers that speeding is dangerous is vital to the continued acceptance of the safety camera programme. As was demonstrated by the Midlands Safety Camera Partnership (MSCP) research programme - the vast majority of drivers do not currently consider speeding to be dangerous.

Whilst we will continue to engage with the MSCP, we will also explore opportunities for engaging with neighbouring road safety partnerships and authorities to enable us to deliver jointly coordinated campaigns that will build on best practice and enable us to extend our message beyond our own county boundary.
MSCP will focus on the following themes during 2009/10:

- Drink and drug drive campaign
- Attendance at NEC motorcycle show
- Best Mate campaign aimed at young male drivers

**4. Local Communications Activities**

**Introduction**

The thematic calendar will provide us with a clear, data-led focus on vulnerable road user groups. Its aim is to raise awareness of our most vulnerable road users, and will provide a framework for articulating our key messages to the public. We will maximise use of Education, Training and Publicity (ETP) resources, to avoid duplication of efforts, thus ensuring a coordinated, clear, concise approach to our campaigns. The ETP teams will work in collaboration to deliver engaging, innovative and exciting campaigns.

**Publicity**

We will maximise the use of all types of media opportunities to deliver our important key messages. Bus backs, 48 sheet billboards, taxis, and magazine editorials are essential elements of marketing our campaigns and initiatives.

Our contractual arrangement with Lincs FM, which is linked to the thematic calendar, will continue in 2009. This also gives us an excellent platform to sell our brand and raise awareness of current themes to a large regional audience.

A monthly publicity meeting will convene and involve communications and ETP staff from stakeholder agencies with the aim of coordinating educational and publicity activities. The Communications Manager will report directly to the management board.

An e-bulletin will be produced and disseminated amongst internal staff and within stakeholder agencies, with an aim of informing work colleagues, councillors, board members and managers of planned activities and joint initiatives. This will also provide a communications mechanism that will benefit from feedback and transparency.
ETP focus for 2009/10:

April   -   TWMVs (Op Stealth, Bikesafe, Performance Plus)
May     -   Mobile phones
June    -   Child safety
July    -   Mature drivers
August  -   Speeding
September -   Seatbelts
October -   Driving for work
November -   Vehicle maintenance
December -   Drink and drug driving

5. Working with Disadvantaged Communities

To continue to provide support to socially deprived, disadvantaged communities in the following key areas:

- Reducing incidents of excessive and inappropriate speed.
- Improving driver attitudes and behaviour
- Improving the safety of child pedestrians.
- Improving the safety of child cyclists.
- Inform and change attitudes towards drug and drink driving

We will extend our offer of Education, Training and Publicity (ETP) support and resources to these communities and recognise that low uptake in the past is due to a number of factors. However, anecdotal evidence suggests the main reasons being fear of authority, apathy and fear that information gained could be used against them.

An example of where these issues and concerns have been overcome are in evidence at the Ermine 'Pop in Centre' who provide an abundance of volunteers who distribute publicity material and encourage high risk road users to participate and engage in road safety initiatives.
6. Event Attendance

The Partnership will maintain a high level of external promotional work to educate the public further about the dangers and serious consequences of speeding as well as the importance of safety cameras and how they help contribute to casualty reduction. By discussing these important issues we will hope to re-educate motorists, thus contributing to our overall aim of casualty reduction.

The Community Display Vehicle is an essential resource in helping the Partnership expand and deliver its programme of education, training and consultation services to the communities of Lincolnshire. The Partnership uses the vehicle to integrate, consult and engage with a variety of road user groups and local communities within Lincolnshire and beyond.

The Partnership will engage local communities at a variety of events which includes the following:

- Lincolnshire County Show
- British Super Bike Championship, Cadwell Park
- Waddington Air Show
- Lincoln Bike Fest
- Motorcycle News, Skegness
- National Motorcycle and Scooter Show

At promotional events, Road Safety Officers, and ETP teams from the Police and Fire services will engage members of the public and stakeholder agencies to raise awareness of the Partnership’s initiatives. This enables us to truly promote our brand, vision, aim and objectives.

7. Publications

The internet plays an important role in terms of gathering and evaluating information. However, the presence of clear, concise, printed information is an essential element to delivering our key messages. The production of our own publications is an opportunity to articulate our aims and objectives, as well as highlighting camera locations, addressing local concerns and responding to queries from members of the public. There are a number of publications produced that support corporate aims, objectives and initiatives. These will continue to be developed, aiming to inform and remove pockets of negativity from the public and within stakeholder agencies.
8. Websites
We aim to fully utilise our website and reinforce its potential to reach out to all sections of the community. The Safety Camera Partnership website has also allowed us to effectively communicate important information about safety camera operation in Lincolnshire to a wider audience. It is therefore vital that we continue to develop and improve both sites and widen public awareness of its availability - roadlincs.com will become the dominant user name with the safety camera website will be fully absorbed and integrated into the aforementioned microsite. Rebranding will be essential to inform members of the public.

9. Media
Establishing and maintaining a positive relationship with the local media will be key to our continued success in 2009/2010 and beyond.

Press releases about new campaigns, initiatives and topical issues will continue, and provide interview opportunities to the local media. Promoting a feel good factor and a ‘we care’ attitude will be essential to creating a positive attitude to road safety and sustained, positive public relations.

All communication activities will be coordinated by the Communications Manger to ensure we deliver consistent, positive and news worthy material, which is essential if we are to build on our success and reputation. All staff will be encouraged to promote their initiatives. A form for such use is available at Appendix 1. Included at Appendix 2 is an ‘interview guide’ for personnel who come into contact with the media and this will be circulated to all staff who are involved in broadcast and journalistic interviews. It is imperative that all staff understand our media policy and this will be reinforced and enhanced during 2009/2010.

10. Support of National Campaigns
The Partnership will work closely with the Government News Network, Department for Transport initiatives and activities. Local campaigns will utilise the THINK! brand wherever possible to build on key messages being delivered through National road safety initiatives.
11. Evaluation

Monitoring of media coverage, web statistics and collision data at camera sites is reported quarterly to the Department for Transport. Regional concept testing of campaigns and post campaign evaluation will be considered to all jointly funded and coordinated campaigns.

12. Looking to the future

Communicating our message effectively is crucial to the overall operation and longevity of the Partnership, and covering such a wide geographical area remains a challenge. We will target road users appropriately and use our resources efficiently and effectively, enabling us to communicate with hard to reach groups. The aim is to create an environment with a feel good factor, whilst changing negative attitudes towards the Partnership, speeding and safety cameras, which will influence driver attitude and behaviour. We will continue to work within the Governments communications strategy to reduce casualties and collisions up to and beyond 2010.

13. Funding

Communications expenditure for 2008/09 is available at Appendix 3 and detailed financial projections for 2009/10 are amplified in Appendix 4.

Brian Burns   20th March 2009
Communications Manager
Lincolnshire Road Safety Partnership

Appendices:

1 - News Release Request Form (To be inserted)
2 - Media Interview Guide (To be inserted)
3 - 2008/09 Communications Expenditure
4 - 2009/10 Financial Projections (To be inserted)

Appendix 3

2008/2009 Communications Expenditure

<table>
<thead>
<tr>
<th>REGIONAL COMMUNICATIONS - EMRSPG</th>
<th>Actual Spend</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>The END – Drink &amp; Drug Driving Campaign:</strong></td>
<td></td>
</tr>
<tr>
<td>Taxis – Supersize Advertisement – Vision Outdoor</td>
<td>£3800</td>
</tr>
<tr>
<td>Bus Back Advertisement – CBS</td>
<td>£4837</td>
</tr>
<tr>
<td>Evaluation</td>
<td>£2275</td>
</tr>
<tr>
<td><strong>Best Mate – Young Male Drivers Campaign:</strong></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Cost</td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>48 Sheet Billboard Advertising – Clear Channel</td>
<td>£5130</td>
</tr>
<tr>
<td>Bus Back Advertising - CBS</td>
<td>£4700</td>
</tr>
<tr>
<td>Creative and Viral Film</td>
<td>£5100</td>
</tr>
<tr>
<td>Memory Sticks 250mb</td>
<td>£1735</td>
</tr>
<tr>
<td>Campaign Evaluation</td>
<td>£2150</td>
</tr>
<tr>
<td>NEC Motorcycle and Scooter Show</td>
<td>£7477</td>
</tr>
<tr>
<td><strong>Sub Total Regional Expenditure</strong></td>
<td><strong>£37,204</strong></td>
</tr>
</tbody>
</table>

**LOCAL COMMUNICATIONS**

<table>
<thead>
<tr>
<th>Category</th>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Leaflets &amp; Literature</strong></td>
<td>Parish Link Leaflets</td>
<td>£73.29</td>
</tr>
<tr>
<td></td>
<td>XP Publisher for Desktop</td>
<td>£73.29</td>
</tr>
<tr>
<td></td>
<td>‘We Care’ Creative</td>
<td>£145</td>
</tr>
<tr>
<td></td>
<td>NIP Inserts</td>
<td>£1500</td>
</tr>
<tr>
<td></td>
<td>Foresters Calendar</td>
<td>£395</td>
</tr>
<tr>
<td></td>
<td>RDP – Artwork, Branding &amp; Creative</td>
<td>£2,763</td>
</tr>
<tr>
<td><strong>Other Local Publicity:</strong></td>
<td>Radio Advertising to support thematic calendar (The Time)</td>
<td>£4999</td>
</tr>
<tr>
<td></td>
<td>Lincs FM – 2009 Radio Advertising</td>
<td>£18,518.54</td>
</tr>
<tr>
<td><strong>Magazine Advertising &amp; Editorials:</strong></td>
<td>Business Link, Lincoln Scene, Lincolnshire Today, Lincoln Pride,</td>
<td>£8,142.58</td>
</tr>
<tr>
<td></td>
<td>Simply Spalding, Commerce &amp; Industry, Food &amp; Drink and more</td>
<td></td>
</tr>
<tr>
<td><strong>Conferences &amp; Meetings</strong></td>
<td>Brake x 2</td>
<td>£175</td>
</tr>
<tr>
<td></td>
<td>CFOARS &amp; MRRSPG</td>
<td>£300.88</td>
</tr>
<tr>
<td><strong>Know Your Limits Campaign – ‘White Van Man’</strong></td>
<td>Design Artwork and Publicity Posters, Stickers &amp; Material</td>
<td>£4000</td>
</tr>
<tr>
<td><strong>Op Stealth:</strong></td>
<td>Bike Magazine - Advertisement</td>
<td>£4800</td>
</tr>
<tr>
<td></td>
<td>Performance Bike and Ride Magazine - Advertisements</td>
<td>£2400</td>
</tr>
<tr>
<td></td>
<td>Cadwell Park 10m Banner Creative</td>
<td>£45</td>
</tr>
<tr>
<td></td>
<td>Evaluation - Questionnaires</td>
<td>£309</td>
</tr>
<tr>
<td><strong>Sub Total Local Expenditure</strong></td>
<td><strong>£48,566.29</strong></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL LOCAL AND REGIONAL EXPENDITURE** **£85,770.29**
APPENDIX C

PERFORMANCE
## Performance targets

### Local Area Agreement

<table>
<thead>
<tr>
<th>LAA</th>
<th>Description</th>
<th>2008 Actual</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total ksi all people</td>
<td>381</td>
<td>414</td>
<td>410</td>
<td>407</td>
</tr>
</tbody>
</table>

### National Indicators

<table>
<thead>
<tr>
<th>NI</th>
<th>Description</th>
<th>2008 Actual</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>NI47</td>
<td>Total ksi all people</td>
<td>9.4%</td>
<td>1.00%</td>
<td>-8.9%</td>
<td>1%</td>
</tr>
<tr>
<td></td>
<td>% change on previous year*</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NI48</td>
<td>Child Ksi</td>
<td>25.7</td>
<td>-3.4%</td>
<td>-36%</td>
<td>2.6%</td>
</tr>
<tr>
<td></td>
<td>% change on previous year*</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Based on three year rolling average

### Local targets within Service Plan

| 99bi  | Child ksi                          | 16          | 40   | 39   | 38   |
| 99ci  | Total slight casualties            | 2700        | 3385 | 3385 | 3385 |

### Local Targets within LTP  2

<table>
<thead>
<tr>
<th>BVPI</th>
<th>Description</th>
<th>2008 Actual</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>LTP 11</td>
<td>KSi Collisions involving young drivers</td>
<td>77</td>
<td>109</td>
<td>103</td>
<td>97</td>
</tr>
<tr>
<td>LTP 12</td>
<td>Road safety training for 17 -24 year old drivers</td>
<td>895</td>
<td>400</td>
<td>400</td>
<td>400</td>
</tr>
</tbody>
</table>
### LRSP Education Training and Publicity targets

<table>
<thead>
<tr>
<th>Description</th>
<th>2008/9 Actual</th>
<th>2008/9</th>
<th>2009/10</th>
<th>2010/11</th>
</tr>
</thead>
<tbody>
<tr>
<td>LRSP 5 Bikewise</td>
<td>3139</td>
<td>3000</td>
<td>3000</td>
<td>3200</td>
</tr>
<tr>
<td>LRSP 6 Pedestrian training</td>
<td>992</td>
<td>800</td>
<td>800</td>
<td>1000</td>
</tr>
<tr>
<td>LRSP 7 Safe Young Driver</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>LRSP 14 Motorcycle Safety</td>
<td>180</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>LRSP 16 Parish Link</td>
<td>50</td>
<td>20</td>
<td>40</td>
<td>60</td>
</tr>
</tbody>
</table>

### LRSP Safety Camera Targets

<table>
<thead>
<tr>
<th>Description</th>
<th>2008 Actual</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>LRSP 23 Ksi Collisions Fixed camera sites</td>
<td>65%</td>
<td>29%</td>
<td>29%</td>
<td>29%</td>
</tr>
<tr>
<td>LRSP 24 Psi Collisions Fixed camera sites</td>
<td>12%</td>
<td>12%</td>
<td>12%</td>
<td>12%</td>
</tr>
<tr>
<td>LRSP 25 Ksi Collisions mobile camera sites</td>
<td>5%</td>
<td>36%</td>
<td>36%</td>
<td>36%</td>
</tr>
<tr>
<td>LRSP 26 Psi Collisions mobile cameras</td>
<td>33%</td>
<td>16%</td>
<td>16%</td>
<td>16%</td>
</tr>
</tbody>
</table>

### LRSP/Police

**Objective 1 Reduce the number of people killed and seriously injured on Lincolnshire’s roads**

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>LAA Ksi reduction to be consistent with LAA requirements</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LRSP27 Achieve a *12% reduction in ksi casualties per km of road on red routes based on 2004 -6 ave (0.249)</td>
<td>0.157</td>
<td>0.238</td>
<td>0.228</td>
<td>0.219</td>
</tr>
</tbody>
</table>
### Road Safety Related Fire Service targets

<table>
<thead>
<tr>
<th>Event</th>
<th>15</th>
<th>15</th>
<th>50</th>
<th>65</th>
</tr>
</thead>
<tbody>
<tr>
<td>Young Passenger Awareness</td>
<td>15</td>
<td>15</td>
<td>50</td>
<td>65</td>
</tr>
<tr>
<td>Hot Hatch Drivers Safety Event</td>
<td>4</td>
<td>2</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Road Safety Events</td>
<td>50</td>
<td>25</td>
<td>25</td>
<td>40</td>
</tr>
<tr>
<td>Section 59 Workshops</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>