

1 **1 Financial performance**

2 The Department has a revenue budget of over £17 million. I expect the outturn for the year be within
3 the allocated budget. Income from car parking and some aspects of planning are slightly under budget
4 reflecting the current economic situation

5 The Department is expected to invest £8.6 million this year through its capital budget. This is slightly
6 higher than originally forecast as there will be some expenditure on the Cycling City project. Good
7 progress has been made on the delivery of capital funded footway maintenance schemes with
8 approximately 85% of the 7km footway programme complete. The carriageway resurfacing
9 programme has commenced and is on target for delivery by the end of the financial year. Works to
10 replace the parapets on Clifton Bridge have been completed and changes to the cycle route
11 arrangements in the area will be implemented shortly.. Preparatory work has been completed on most
12 of the Integrated Transport schemes, with delivery programmed to be complete by the end of the year.

13 **2 Quality of service**

14 Most performance indicators are on target. Those of particular note include the speed with which
15 major planning applications are being dealt, the proportion of new homes constructed on brownfield
16 land, a reduction in the numbers being killed and seriously injured on our roads, a reduction in the
17 proportion of roads considered to be in a poor condition, improving performance in keeping street
18 lamps working and, most recently, an encouraging increase in the numbers using park and ride
19 services.

20 Usage of Whizz Go vehicles in the City is also steadily increasing and our efficiency advisors have
21 been asked to consider how the Council can make better use of the service.

22 **3 Major schemes**

23 4 major transport schemes are currently being progressed. They are:

24 **3.1 Access York Phase 1 (New Park and Ride sites)**

25 This £25 million project will see 3 additional Park and Ride sites constructed to the west and north of
26 the City. It is anticipated that final DpT approval for the schemes will be obtained later in the year with
27 completion of the first site –subject to the granting of planning permission – expected in 2011.

28 **3.2 Access York Phase 2 (Improvements to the northern by pass and
29 associated transport upgrades in the City centre)**

30 The Regional Transport Board will prioritise this bid later this month. The value of all the bids
31 registered for the region exceeds the money available by a factor of nearly 10:1.

32 **3.3 Cycling City**

33 Following our successful bid, which will see £3.5 million extra invested in cycling facilities in the City
34 over the next 3 years, the project itself was launched in the City a few weeks ago. Work is ongoing on
35 producing some “early wins” such as selective cycle margin resurfacing.

36 **3.4 Hopgrove roundabout**

37 Work on this, Highways Agency, scheme which is aimed at combating congestion on the ring road,
38 started a few weeks ago. It should be completed by late summer.

39 **4 Bus Services**

40 It is unfortunate that central government does not give local Authorities like York more powers to
41 regulate commercial bus services in the area. The major provider – First – has recently announced
42 fare increases aimed at increasing their income by around 6%. I believe that the increases in some of
43 the fares, and, in particular, the weekly/monthly regular user tickets, were misjudged and likely to be
44 counter productive in the long term.

1 Bus usage in the City has levelled off after 5 years of growth although it remains higher than in
2 comparable Cities. It is clear that we cannot afford to be complacent. New bus priority measures, such
3 as those planned for Fulford Road, should help to increase ridership.

4 Most of the new park and ride buses have now arrived and this improved service quality may be one
5 reasons why growth in use of these services is increasing again.

6 **5 Road Traffic Accidents**

7 **5.1 Fatal**

8 There's been a fall in the last two years of the number of people killed in road traffic accidents in York,
9 with 8 killed in 2006, down 27% on the 11 in the previous year and then a fall in 2007 of 4 people killed
10 being a decrease of 50% compared to the previous year of 8 in 2006.

11 **5.2 Serious**

12 Serious casualties were up by 69% for 2006 from 90 to 152 for the previous year. It would seem that
13 the large increase in serious casualties for 2006 was an exceptionally high figure. Examination of the
14 verified accident data showed the pattern of accidents was dispersed with no discernable pattern of
15 'hotspots'. In addition there did not appear to be any specific event or prevailing condition to cause the
16 unexpected increase.

17 However, the data shows that serious casualties were down by 41% in 2007 from 152 to 89. In 2006
18 the council successfully obtained approximately £200,000 per annum Road Safety Grant funding for
19 campaigns and measures to improve road safety in York, which as contributed to the apparent
20 significant reductions in KSIs in 2007.

21 **5.3 Slight**

22 Slight casualties have reduced by 9.5% from 651 in 2005 to 589 in 2006 and then again by 1% in
23 2007.

24 The figures recorded for 2005 and 2006 show the percentage reduction in slight casualties to have
25 outperformed the target requirement. In addition it would appear that the figure for 2007 has also
26 outperformed against target. (quoted in Draft LTP2)

27 Motorcycle KSI's increased by 36% in 2006 from 22 in 2005 to 30 casualties in 2006 but show a
28 decrease on 6% in 2007.

29 Car Occupancy KSI casualties also increased in 2006 by 78% from 51 in 2005 to 91 in 2006 and
30 again show a decrease in 2007 by 64% from 91 to 33.

31 We are still waiting to hear if and when the road safety partnership will recommend the roll out of the
32 safety cameras in the City

33 **6 Strategic Planning**

34 We are approaching the point where officers will start to make recommendations about the preferred
35 core strategy for the LDF. This is likely to result in an increased work load for the LDF working group.
36 There are likely to be some difficult choices to make in the light of changes to the RSS.

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Steve Galloway