

Transport and Environment Committee

1000 hrs, Tuesday, 17 March 2015

8% Budget Commitment to Cycling

Item number	7.3
Report number	
Executive/routine	
Wards	All

Executive summary

At its meeting on 9 February 2012, the Council committed to spend 5% of its 2012/13 transport budgets (capital and revenue) on projects to encourage cycling as a mode of transport in the city, and that this proportion should increase by 1% annually. For 2015/16, 8% of the transport budgets should be allocated to cycling. This funding would be used to support the delivery of the Active Travel Action Plan (ATAP) and to attract funding from external bodies such as Sustrans.

This report covers the Council's proposed expenditure on cycling in 2015/16.

Links

Coalition pledges	P43 , P45 and P50
Council outcomes	CO5 , CO7 , CO8 , CO9 , CO18 , CO19 and CO22
Single Outcome Agreement	SO1 , SO2 , SO3 and SO4

8% Budget Commitment to Cycling - Summary of Expenditure

Recommendations

- 1.1 It is recommended that the Committee approves the proposed Council expenditure on cycling for 2015/16.

Background

- 2.1 In 2010, the Council approved its [Active Travel Action Plan](#) (ATAP). This seeks to build on the high level of walking in Edinburgh and the growing role of cycling. It set targets of 10% of all trips and 15% of journeys to work by bike by 2020. These targets are incorporated in the Local Transport Strategy.
- 2.2 The ATAP includes a wide range of actions aimed at achieving its targets. A key element is the creation of the 'Family Network' of routes suitable for less confident cyclists.
- 2.3 The ATAP sets out priorities for developing the family network, these seek to fill gaps in the city's existing off-road network, which is largely based around former railways, and to create connections to key destinations, most importantly the city centre. The network is primarily aimed at cyclists but most sections are also walking routes.
- 2.4 In order to facilitate the delivery of the ATAP, the following motion was proposed and approved by the Council at its meeting of 9 February 2012:
"Council agrees that the percentage of transport spend (net of specifically allocated external transport funding) allocated to cycling shall be a minimum of 5%, for both revenue and capital, in 2012/13 and that the percentage of spend on cycling will increase by 1% annually. Council therefore instructs the Director of Services for Communities to provide a report to a meeting of the Transport, Infrastructure and Environment Committee in September each year detailing, the allocation of cycle funding, progress towards the Council's Charter of Brussels commitments, and progress on the cycle aspects of the ATAP".

- 2.5 In addition, at its meeting of 13 February 2014, the Council further agreed to:
“Note the continuing allocation to cycling as a percentage of both the net capital expenditure and the net revenue expenditure of the Transport division of the Council, including revenue funding for core roads services, transport and neighbourhood roads, but excluding tram and certain specifically allocated capital funding, namely flood prevention and coastal protection, agrees this percentage should be increased to 7% for 2014/15 and confirms the actual allocations to cycling for financial years 2012/13 and 2013/14”.
- 2.6 This report covers the Council's proposed capital and revenue expenditure on cycling, in the 2015/16 financial year, to meet the 8% targets.

Main report

- 3.1 The Council's proposed expenditure on cycling for 2015/16 is summarised below:

Capital programme

- 3.2 The total Capital Investment Programme (CIP) for Traffic Engineering, Transport Planning and Roads for 2015/16 (excluding flood prevention, tram project and Neighbourhood Environmental Programme funding) has been estimated to be £19,050,000. To meet the 8% commitment it has been calculated that approximately £1,524,000 should be spent on cycling. It is proposed that this is achieved using a combination of expenditure on new cycling infrastructure and existing cycling related spend:
- a) Existing spend on cycling related maintenance (£460,000):
- Capital Road Renewals - existing renewals that benefit cyclists (eg renewal of surfacing in advanced stop areas, cycle lanes and bus lanes (100% of the first 1.5m width)) = £427,000;
 - Wester Coates Walkway replacement (50% of costs) = £25,000;
 - St Andrew Square Public Realm (10% of design costs) = £6,000; and
 - Waverley Bridge/Market Street cycle racks = £2,000.
- b) Cycle Capital programme for additional projects = £1,064,000;
- 3.3 In addition, there is a forecast rolling forward of £424,000 from 2014/15 to 2015/16, for the completion of projects spanning both financial years.
- 3.4 A capital cycle projects programme has been developed for the 2015/16 financial year which allocates the £1,064,000 of funding for new cycle projects plus the £424,000 carry forward, totalling £1,488,000. In addition, the programme includes £212,000 of reserve projects which can be brought forward in the event of programme slippage. The draft capital cycle programme is attached in Appendix 1.

- 3.5 The Council has continued to be successful in attracting Scottish Government funding via Sustrans, the sustainable transport charity. The Council's 2015/16 cycling budget includes £885,000 earmarked to match bids for Sustrans' Community Links funding programme. These bids consist of cycling/pedestrian infrastructure improvements and the 20mph speed limit project. The outcome of these bids is expected to be announced in April 2015. The Council's percentage budget commitment for cycling has provided a degree of certainty which has helped in the preparation of funding bids. Crucially it has also helped ensure that the Council has adequate funding to match the availability of cycling finance from Sustrans/the Scottish Government.
- 3.6 It should be noted that many of the cycling projects involve creating or improving off-road routes or providing new road crossings. Such projects generally also entail significant benefits for pedestrians.

Revenue programme

- 3.7 The net Revenue expenditure budget for Roads and Transport for 2015/16 (adjusted for external income and meeting the % calculation criteria) is £7,973,916. On this basis the 8% target revenue cycling budget has been calculated as £637,913. It is proposed that this will be achieved using a combination of existing cycling related spend and additional cycling expenditure:
- a) Existing spend on cycling related maintenance (£266,500):
 - Revenue Roads Maintenance – existing maintenance work that benefits cyclists (eg 100% of street lighting, winter maintenance and gully cleaning costs on all cycle paths/lanes) = £130,000.
 - Maintenance of signalised Toucan (shared cyclist/pedestrian) crossings (50% of costs) = £30,000.
 - Maintenance of yellow/red lines for parking/loading restrictions (50% of cycle lanes and bus lanes) = £54,000.
 - Maintenance of Spylaw Tunnel (Water of Leith Walkway) - structural repairs and waterproofing (50% of costs) = £45,000.
 - Maintenance of Bell's Mill Footbridge (50% of costs) = £7,500.
 - b) Allocation for additional cycling revenue projects (£371,413):
 - Neighbourhood/Natural Heritage Services project bank (small scale cycling improvement schemes) = £100,000.
 - Relining of cycle lanes and advanced stop lines = £81,000.
 - Smarter Choices, Smarter Places promotional campaign = £90,000.
 - Project studies and monitoring = £100,413.
- 3.8 The draft revenue cycle projects programme for the 2015/16 financial year is attached in Appendix 2.

Monitoring of spend

- 3.9 It should be noted that the expenditure of the 5% (+1% per annum) commitment, is subject to a report being presented to the Committee every September. That report details how the budget was spent and provides an update on progress towards achieving the Charter of Brussels and ATAP targets. A report on cycling-related spend for the 2014/15 financial year is scheduled to be presented to the August 2015 Committee.

Management of cycle spending

- 3.10 A separate report on 'Active Travel Governance and Funding' is being presented to the 17 March 2015 Transport and Environment Committee. This includes consideration of options for the future management of cycle spending.

Measures of success

- 4.1 A report on actual expenditure in 2014/15 against the 7% targets will be presented to the August 2015 Committee. Expenditure in 2015/16 will be reported to Committee in August 2016.
- 4.2 Regarding increases in cycle use, the ATAP includes a number of targets and these will be monitored over the duration of the plan (2010-2020). The latest figures are contained within the 'Active Travel Action Plan – Two Year Review', which was reported to the 27 August 2013 meeting of the Committee. It is planned that a further report on progress will be presented to the Committee in November 2015.

Financial impact

- 5.1 The Council's Capital Investment Programme (CIP) for Traffic Engineering, Transport Planning and Roads for 2015/16 is £19,050,000. The 8% calculation on this figure equals £1,524,000. Existing spend on cycling related capital enhancement is estimated to be £427,000, leaving a target for new cycling investment of £1,064,000. The Transport, Policy and Planning capital programme has allocated £400,000 towards this target with the remaining £664,000 coming from the Roads capital budget.
- 5.2 The Council's approved net revenue budget for Roads and Transport in 2015/16 is £7,973,916. The 8% calculation on this figure equals £637,913. Existing spend on cycling related revenue maintenance is estimated to be £266,500 and the remaining £371,413 of new cycling investment has been allocated from the Roads and Transport budgets.

- 5.3 The report outlines total capital expenditure plans of £1,524,000 on investment in cycling infrastructure. If this expenditure were to be funded fully by borrowing, the overall loan charges associated with this expenditure over a 20 year period would be a principal amount of £1,524,000 and interest of £1,025,000, resulting in a total cost of £2,549,000 based on a loans fund interest rate of 5%. The annual loan charges would be £127,000. The loan charges outlined above, are provided for within the current long term financial plan.
- 5.4 It should be noted that the Council's Capital Investment Programme is funded through a combination of General Capital Grant from the Scottish Government, developers and third party contributions, capital receipts and borrowing. The borrowing required, is carried out in line with the Council's approved Treasury Management Strategy and is provided for on an overall programme basis, rather than for individual capital projects. The loan charge estimates above are based on the assumption of borrowing in full for this capital project.

Risk, policy, compliance and governance impact

- 6.1 If the Council is unable to spend the 8% allocation for cycling it could result in unnecessary borrowing and reputational damage. This risk will be mitigated through monthly programme monitoring and will be monitored in the Transport division's risk register.
- 6.2 The recommendations in the report are expected to assist in the delivery of the Council's Active Travel Action Plan (2010-2020) and to make progress towards achieving the targets it contains. They are also complementary to a number of other Council policies, including the Transport 2030 Vision, the Sustainable Travel Plan and the Open Space Strategy.
- 6.3 There are no significant health and safety, governance, compliance or regulatory implications expected as a result of approving the recommendations of this report.

Equalities impact

- 7.1 The proposed funding for cycle projects, summarised in this report, would be delivered according to the priorities set out in the ATAP. An Equalities Impact Assessment (EqIA) pre-assessment was undertaken in 2010 for the ATAP, which concluded that a full EqIA was not required.
- 7.2 An Equalities and Rights Impact Assessment (ERIA) was performed on the Council's capital and revenue expenditure on cycling in the 2015/16 financial year.

Sustainability impact

- 8.1 Successful implementation of the ATAP would produce positive environmental benefits. The 8% budget for cycling will assist in the delivery of the ATAP actions relating to cycling.
- 8.2 A Strategic Environmental Assessment (SEA) pre-screening was carried out for the Active Travel Action Plan. It concluded, that there are unlikely to be significant adverse environmental impacts arising from its implementation and that an SEA was therefore not required.

Consultation and engagement

- 9.1 Consultation on the 2015/16 cycle capital and revenue programmes has been undertaken with members of the Active Travel Forum including Spokes and Pedal on Parliament.

Background reading/external references

Minutes of 9 February 2012 Council meeting

Active Travel Action Plan (September 2010)

Active Travel Action Plan - Two year review (August 2013)

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Links

Coalition pledges	<p>P43 - Invest in healthy living and fitness advice for those most in need.</p> <p>P45 - Spend 5% of the transport budget on provision for cyclists</p> <p>P50 - Meet greenhouse gas targets, including the national target of 42% by 2020.</p>
Council outcomes	<p>CO5 – Our children and young people are safe from harm or fear of harm, and do not harm others within their communities.</p> <p>CO7 – Edinburgh draws new investment in development and regeneration.</p> <p>CO8 – Edinburgh’s economy creates and sustains job opportunities.</p> <p>CO9 – Edinburgh residents are able to access job opportunities.</p> <p>CO18 – Green - We reduce the local environmental impact of our consumption and production.</p> <p>CO19 – Attractive Places and Well Maintained – Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standards and maintenance of infrastructure and public realm.</p> <p>CO22 - Moving efficiently – Edinburgh has a transport system that improves connectivity and is green, healthy and accessible.</p>
Single Outcome Agreement	<p>SO1 - Edinburgh's Economy Delivers increased investment, jobs and opportunities for all.</p> <p>SO2 - Edinburgh’s citizens experience improved health and wellbeing, with reduced inequalities in health.</p> <p>SO4 - Edinburgh's communities are safer and have improved physical and social fabric.</p>
Appendices	<ol style="list-style-type: none">1. Proposed 2015/16 cycle capital programme2. Proposed 2015/16 cycle revenue programme

Appendix 1 - Proposed 2015/16 cycle capital budget (draft)

Location	Scheme	Cost	CEC	CWSS	Sustrans*	SEStran*	Remarks
Existing planned maintenance:							
Various locations	Cycle lane, advanced stop area and bus lane areas of Capital Road Renewals	£ 427,000	£ 427,000	-	-	-	
Construction:							
Meadows - Innocent	Widened footways, Toucan xings, etc	£ 412,806	£ -	£ 169,339	£ 243,467	£ -	Completion of 2014/15 work
Marchmont Road - Kings Buildings	Cycle lanes, parking restrict, adv cycle signals	£ 350,000	£ 175,000	£ -	£ 175,000	£ -	
A8 Gyle - Newbridge	Crossing improvements, resurfacing & signage	£ 300,000	£ 150,000	£ -	£ 150,000	£ -	
Loanhead - Gilmerton (Lasswade Rd)	Shared footway, crossings, lighting, signage	£ 218,000	£ 218,000	£ -	£ -	£ -	Completion of 2014/15 work
City centre	On-street cycle parking	£ 130,000	£ 65,000	£ -	£ 65,000	£ -	
A90 (Barnbogle Gate - Burnshot Gate)	Sections 2/3	£ 129,833	£ -	£ 129,833	£ -	£ -	Completion of 2014/15 work
Leith - Portobello (Leith Links - Duke Street)	Path widening/surfacing	£ 125,000	£ 125,000	£ -	£ -	£ -	
Boroughloch path / crossing	Widen / resurface path, convert signalised crossing	£ 100,000	£ 50,000	£ -	£ 50,000	£ -	
Braid Hills Drive	Segregated cycleway	£ 80,000	£ 40,000	£ -	£ 40,000	£ -	
Innocent path (Tunnel - Duddingston Rd W)	Lighting	£ 60,000	£ 30,000	£ -	£ 30,000	£ -	
Various locations - tram route	Assorted improvements	£ 50,000	£ 50,000	£ -	£ -	£ -	
Haymarket station	Cycle parking	£ 50,000	£ 50,000	£ -	£ -	£ -	
City-wide	One-way street exemptions (10No.)	£ 50,000	£ 50,000	£ -	£ -	£ -	
City-wide	'Family Network' signage including NEPN	£ 40,000	£ -	£ 40,000	£ -	£ -	
Meadows / Bruntsfield Links	Minor works	£ 30,000	£ -	£ 30,000	£ -	£ -	
Council premises	Cycle parking, lockers, showers, etc	£ 30,000	£ 15,000	£ -	£ -	£ 15,000	
City-wide	On-street cycle parking (requests)	£ 25,000	£ 25,000	£ -	£ -	£ -	
Telford Path - Western General	Ph1 - Telford Dr ramp	£ 20,000	£ 20,000	£ -	£ -	£ -	Completion of 2014/15 work
City-wide	'Family Network' signage including NEPN	£ 10,000	£ 5,000	£ -	£ 5,000	£ -	
George IV Bridge - King's Buildings	Ratcliffe Terrace parking / loading amendments	£ 10,000	£ 10,000	£ -	£ -	£ -	
NCN1 - Golf course path	Widen, resurface and edge lights (retention)	£ 5,000	£ 5,000	£ -	£ -	£ -	Completion of 2014/15 work
Design only:							
Roseburn Path - Union Canal	Detailed design	£ 130,000	£ 65,000	£ -	£ 65,000	£ -	
Roseburn Path - Leith Walk via George Street	Preliminary design	£ 64,578	£ 64,578	£ -	£ -	£ -	
Street Design Guidance		£ 60,000	£ -	£ -	£ 60,000	£ -	
Roseburn Path - Union Canal	Preliminary design	£ 57,605	£ 57,605	£ -	£ -	£ -	
Meadows - Union Canal	Segregated cycleway, quiet streets, crossing, etc	£ 50,000	£ 50,000	£ -	£ -	£ -	
Roseburn Path - Leith Walk via George Street	Detailed design	£ 50,000	£ 25,000	£ -	£ 25,000	£ -	
River Almond walkway @ Salveston Steps	Flood resistant path	£ 50,000	£ 25,000	£ -	£ 25,000	£ -	
Cycle project route promotion	Smarter Choice, Smarter Places	£ 40,000	£ 40,000	£ -	£ -	£ -	
NEPN	Accesses / drainage / lighting / surfacing	£ 20,000	£ 10,000	£ -	£ 10,000	£ -	
Telford Path - Western General	Ph2 Telford Road	£ 20,000	£ 20,000	£ -	£ -	£ -	
Pollock Halls - QBIC	Crossing improvements, 1-way contra-flow, etc	£ 20,000	£ 20,000	£ -	£ -	£ -	
Fountainbridge/Dundee Street	Cycle lanes	£ 20,000	£ 20,000	£ -	£ -	£ -	
Crewe Road South / Orchard Brae	New d-island crossing, cycle lanes, rbt upgrade	£ 20,000	£ 10,000	£ -	£ 10,000	£ -	
Leith - Portobello (WoL to Links Place)	Cycle contra-flow, jcn redesign, cycle lane, etc	£ 20,000	£ 10,000	£ -	£ 10,000	£ -	
Various locations - tram route	Assorted improvements	£ 20,000	£ 20,000	£ -	£ -	£ -	
Cultins Road shared footway	Widen & resurface footway / crossing upgrade	£ 20,000	£ 10,000	£ -	£ 10,000	£ -	
St.Leonards - Canongate/Holyrood Drive	Redetermination, widening/resurfacing, DKs	£ 20,000	£ 10,000	£ -	£ 10,000	£ -	
FN Route 8 (Russell Rd - Gyle)	Minor works / Balgreen Crossing	£ 20,000	£ 10,000	£ -	£ 10,000	£ -	
FN Route 20 (Craigleith - Leith Walk)	Minor works	£ 20,000	£ 10,000	£ -	£ 10,000	£ -	
FN Route 9	Minor works	£ 15,000	£ 7,500	£ -	£ 7,500	£ -	
FN Route 61	Minor works	£ 15,000	£ 7,500	£ -	£ 7,500	£ -	
Devon Place	Shared use footpath, Toucan crossing, etc	£ 10,000	£ 5,000	£ -	£ 5,000	£ -	
FN Route 6	Minor works / Grange Rd crossing	£ 10,000	£ 5,000	£ -	£ 5,000	£ -	
West Granton Access - Silverknowes Prom.	New path linking National Grid, crossings, etc	£ 10,000	£ 5,000	£ -	£ 5,000	£ -	
Cultins Road path	Land purchase	£ 10,000	£ 10,000	£ -	£ -	£ -	
Lower Granton Road	Off-road path	£ 10,000	£ 5,000	£ -	£ 5,000	£ -	
Frogston Road footway	Proposed conversion to shared use	£ 5,000	£ 5,000	£ -	£ -	£ -	
Capitalised staffing costs		£ 89,649	£ 89,649	£ -	£ -	£ -	
		£ 3,549,471	£ 2,126,832	£ 369,172	£ 1,038,467	£ 15,000	

* - subject to funding bids being successful

Appendix 2 - Proposed 2015/16 cycle revenue budget (draft)

Scheme	Cost	Remarks
Existing cycle maintenance:		
Street lighting, winter maintenance and gully cleaning of cycle paths/lanes	£ 130,000	
Maintenance of signalised Toucan (cyclist and pedestrian) crossings	£ 30,000	
Maintenance of yellow/red lines for parking / loading restrictions in cycle / bus lanes	£ 54,000	
Maintenance of Spylaw Tunnel (Water of Leith Walkway)	£ 45,000	
Maintenance of Bell's Mill Footbridge	£ 7,500	
Total	£ 266,500	
Additional cycle projects:		
Neighbourhood/Natural Heritage Services 'project bank' (small scale cycling improvement schemes)	£ 100,000	Allocated internally via a bidding process
Relining of cycle lanes and advanced stop lines	£ 81,000	
Smarter Choices, Smarter Places promotional campaign	£ 90,000	
Project studies: - Review of cycle lane parking/loading restrictions - Review of main road corridors - Review of one-way streets to assess suitability for cycle contra-flows (completion)	£ 52,000	
Monitoring of cycle usage	£ 41,413	
Staffing (20% of Professional Officer (Cycling) post)	£ 7,000	As per Sept 2012 TIEComm decision
Total	£ 371,413	
Grand Total	£ 637,913	