

# Transport and Environment Committee

1000 am, Tuesday, 25 August 2015

## 7% Budget Commitment to Cycling – Summary of Expenditure

Item number	7.16
Report number	
Executive/routine	
Wards	All

### Executive summary

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This report summarises the Council's capital and revenue expenditure on cycling in the 2014/15 financial year. The Council met the 7% target it had set for capital expenditure and achieved 5.3% for revenue expenditure. The shortfall in revenue expenditure will be remedied by re-allocating an equivalent amount of funding from the 2015/16 Transport revenue budget. The funding has aided the delivery of the Active Travel Action Plan and helped to attract significant external funding from Sustrans.

### Links

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Coalition pledges	<a href="#">P43</a> , <a href="#">P45</a> and <a href="#">P50</a>
Council outcomes	<a href="#">CO5</a> , <a href="#">CO7</a> , <a href="#">CO8</a> , <a href="#">CO9</a> , <a href="#">CO18</a> , <a href="#">CO19</a> and <a href="#">CO22</a>
Single Outcome Agreement	<a href="#">SO1</a> , <a href="#">SO2</a> and <a href="#">SO4</a>

## 7% Budget Commitment to Cycling - Summary of Expenditure

### Recommendations

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- 1.1 It is recommended that the Committee notes the summary of Council expenditure on cycling for 2014/15.

### Background

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- 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 recently approved 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 new and less confident cyclists.
- 2.3 The ATAP sets out priorities for developing the family network. These priorities 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 The Council also instructed that “the Director of Services for Communities is 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”.
- 2.6 At its meeting of 13 February 2014, the Council clarified the definitions of this commitment. The Council has subsequently agreed to increase the percentage for cycling to 7% (2014/15) and 8% (2015/16). This report covers the Council's capital and revenue expenditure on cycling, in the 2014/15 financial year.
- 2.7 Progress towards the Charter of Brussels commitments and on the cycle aspects of the ATAP were contained within the ‘Active Travel Action Plan – Two Year Review’ report which was presented to the 27 August 2013 meeting of the Committee. A further report on progress is scheduled for the October 2015 Transport and Environment Committee.

## Main report

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- 3.1 The Council spent a total of £1,780,975 on cycling related projects and maintenance in 2014/15, from a combined capital and revenue transport expenditure of £26,683,073.

### Capital expenditure

- 3.2 Of the Council's £18,233,000 capital budget for transport projects, £1,304,355 was spent on work that benefitted cyclists. This equates to 7.2% of net capital expenditure.
- 3.3 A breakdown of this expenditure is summarised in the table below:

Item	Expenditure (£)
Cycling capital expenditure:	
Capital roads renewal benefiting cyclists	209,804
Cycle infrastructure projects 2014/15	599,551
<b>Total</b>	<b>809,355</b>
Carry forward to 2015/16 for completion of projects started in 2014/15	495,000
<b>Net capital expenditure on cycling for 2014/15</b>	<b>1,304,355</b>
Capital Investment Programme (CIP) figures for Traffic Engineering, Transport Planning and Roads	18,233,000
<b>Proportion of transport capital budget spent on cycling</b>	<b>7.2%</b>

### ***Cycle infrastructure projects***

- 3.4 The Council's capital budget for cycle schemes for 2014/15 (internal funding only) was £1,094,551. £599,551 of this was spent in 2014/15 and £431,449 was re-profiled into 2015/16 for the completion of projects already underway. This latter budget is not included within the 7% calculations for 2014/15.
- 3.5 The funding facilitated significant progress on delivery of the Active Travel Action Plan. Appendix 2 is a map which illustrates where the investment has been used, to complete cycle-friendly infrastructure. These schemes can often benefit pedestrians and those with mobility needs (eg pushchairs, wheelchairs, etc), especially in off-road situations.
- 3.6 Of particular note was:
- the completion of the National Cycle Network Route 1 upgrade, where it runs parallel to the A90;
  - the delivery of the first phase of the Loanhead (Midlothian) – Gilmerton cycle route, a tarmac path along a former rail line;
  - further upgrades to the Leith–Portobello cycle route, including the widening of footpaths in Leith Links;
  - the start of work on the Meadows–Innocent cycleway; and
  - the signing of two 'family network' cycle routes.

### ***Cycle facility renewal***

- 3.7 The remainder of capital expenditure on cycling (£209,804) was spent on capital road renewals such as the replacement of road surfacing and markings where cycle lanes, cyclist Advanced Stop Areas or Bus Lanes (first 1.5m from kerb) are present.

### ***External funding***

- 3.8 External funding for cycle schemes is not included in the calculations for the 7% target. However, it should be noted that the Council's additional funding allocation for cycling has enabled it to match larger contributions from Sustrans, the sustainable transport charity, than would otherwise have been the case.
- 3.9 Sustrans usually requires a minimum of 50% funding to match its contribution and for 2014/15. With the assistance of the 7% cycling budget, the City of Edinburgh Council has attracted approximately £1,260,000, of external funding for cycling projects.

3.10 In addition, Sustrans has also agreed funding for the following Edinburgh cycle projects in 2015/16, which the 8% budget (after an annual increase of 1%) is being used to match Sustrans' contribution:

- £240,000 for the design and preparation of new cycle/pedestrian improvements;
- £150,000 towards the cost of upgrading the A8 cycle route;
- £50,000 for the widening and resurfacing of Boroughloch Path;
- £30,000 towards the cost of implementing lighting on the Innocent rail path between the Innocent Tunnel and Duddingston Road West; and
- £65,000 towards the cost of installing new, on-street, cycle parking.

#### **Revenue expenditure**

3.11 Of the Council's £8,450,073 revenue transport budget, £444,435 was spent on work cycling related activities. This equates to 5.3% of net revenue expenditure. A summary of this expenditure is provided in the table below:

<b>Item</b>	<b>Expenditure (£)</b>
Cycling revenue expenditure:	
Revenue maintenance benefiting cyclists:	
- Winter treatment of:	
o cycle/pedestrian paths & cycle/bus lanes (100%)	58,092
- Yellow/red parking/loading restriction markings on cycle/bus lanes	100,000
- Lighting:	
o Off-road cycle/pedestrian paths/cycle lanes/bus lanes (100%)	36,050
- Cycle/pedestrian signalised crossing maintenance (100%)	35,000
- Gully cleaning on cycle lanes	9,739
Neighbourhood/Natural Heritage Services cycling 'Project Bank'	124,048
Cycling promotion	41,897
Cycling related studies	39,609
Monitoring of cycling	30,550
<b>Total cycling revenue expenditure</b>	<b>444,435</b>
Net expenditure budget for Roads and Transport for 2014/15 adjusted for external income	8,450,073
<b>Proportion of transport revenue budget spent on cycling</b>	<b>5.3%</b>

- 3.12 The shortfall against the 7% expenditure target was due to the introduction of greater controls on all discretionary revenue spend, in February 2015, to help manage budget pressures across the Council. The shortfall in revenue expenditure will be remedied by re-allocating an equivalent amount of money (£147,070) from the 2015/16 Transport revenue budget.

***Revenue maintenance***

- 3.13 £238,881 was spent on the revenue maintenance of cycling related facilities, including:
- £58,092 on the winter treatment of cycle/pedestrian paths and cycle lanes;
  - £100,000 on renewing parking/loading markings on cycle/bus lanes;
  - £36,050 on the lighting of cycle/pedestrian paths and cycle/bus lanes;
  - £35,000 on the maintenance of signalised cycle/pedestrian crossings; and
  - £9,739 on the cleaning of gullies on cycle/bus lanes.

***'Project Bank'***

- 3.14 A 'Project Bank' was used to allocate funding amounting to £124,048 for revenue cycle projects to the Council's Neighbourhood Teams and Natural Heritage Service. Bids were invited from these service areas towards a range of cycling related projects, such as the maintenance and small-scale improvement (up to a maximum of £6,000) of cycle paths and lanes.

***Cycling promotion***

- 3.15 £41,897 was spent on activities to support the promotion of cycling. This included £31,288 of research, brand development and planning work for the Smarter Choices Smarter Places project (to be delivered in 2015/16) and £8,279 of activities related to the Edinburgh Festival of Cycling.

***Cycling related studies***

- 3.16 £39,609 was spent on studies that support the development of cycling in Edinburgh, including feasibility work on the Roseburn–Union Canal and A70 corridor cycle projects and a study into facilitating contra-flow cycling on the city's streets.

***Monitoring***

- 3.17 £30,550 was spent on cycling related monitoring including £15,000 towards the costs associated with Edinburgh's inclusion in a UK-wide 'Bicycle Account' project.

## **2015/16**

- 3.18 The Council has committed to spending 8% of its transport budgets on cycling in 2015/16, which will ensure that investment in cycling infrastructure and promotion of cycling, as a mode of travel, will be sustained and increased.

### **Measures of success**

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- 4.1 The Active Travel Action Plan includes a number of targets for increasing cycle use and these will be monitored over the Plan's duration (2010-2020). The latest detailed figures are contained within the 'Active Travel Action Plan – Two Year Review' which is also reported to this meeting of the Committee.

### **Financial impact**

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- 5.1 The Council's Capital Investment Programme (CIP) for Traffic and Engineering, Transport Planning and Roads for 2014/15 was £18,233,000. £1,304,355 was spent on cycling related capital maintenance and through an allocation for new cycling projects. This meets the 7% target figure.
- 5.2 The Council's net revenue budget for Roads and Transport in 2014/15 was £8,450,073. £444,435 was spent on cycle related revenue maintenance and through an allocation for new cycling initiatives. This equates to 5.3% of the transport revenue spend and thus falls short of the 7% target. This shortfall was due to the introduction of greater controls on discretionary spend in order to mitigate budget pressures across the Council. This shortfall will be remedied by re-allocating an equivalent amount of money from the 2015/16 Transport revenue budget.

### **Risk, policy, compliance and governance impact**

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- 6.1 This report summarises spend over the last financial year and as such there are no future risks associated with it.
- 6.2 The expenditure reported has assisted in the delivery of the Council's Active Travel Action Plan (2010-2020) and in making progress towards achieving the targets it contains. This has also been 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

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- 7.1 The 'Family Network' of cycle routes will benefit younger, vulnerable and less confident cyclists. Improvements to the cycle network will also benefit people with mobility issues, such as wheelchair users and parents with prams and buggies. Increases in cycling and walking are expected to result in improvements in the health of those using these modes of transport more often.

## Sustainability impact

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- 8.1 Successful implementation of the ATAP would produce positive environmental benefits. The 7% budget for cycling has assisted 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

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- 9.1 Consultation on the 2014/15 cycle budgets was undertaken with the Council's 'Cycle Forum'. Consultation has also been undertaken for the larger capital projects being progressed.

## Background reading/external references

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Active Travel Action Plan (September 2010)

Minutes of 9 February 2012 Council meeting

Cycling in the City – 5% Transport Spend Commitment and the Delivery of the Active Travel Action Plan (13 September 2012)

Active Travel Action Plan - Two year review (27 August 2013)

5% Budget Commitment to Cycling – Summary of Expenditure (27 August 2013)

Minutes of 13 February 2013 Council meeting

7% Budget Commitment to Cycling (3 June 2014)

8% Budget Commitment to Cycling (17 March 2015)

## John Bury

Acting Director of Services for Communities

Contact: Chris Brace, Project Officer (Cycling), Strategic Planning

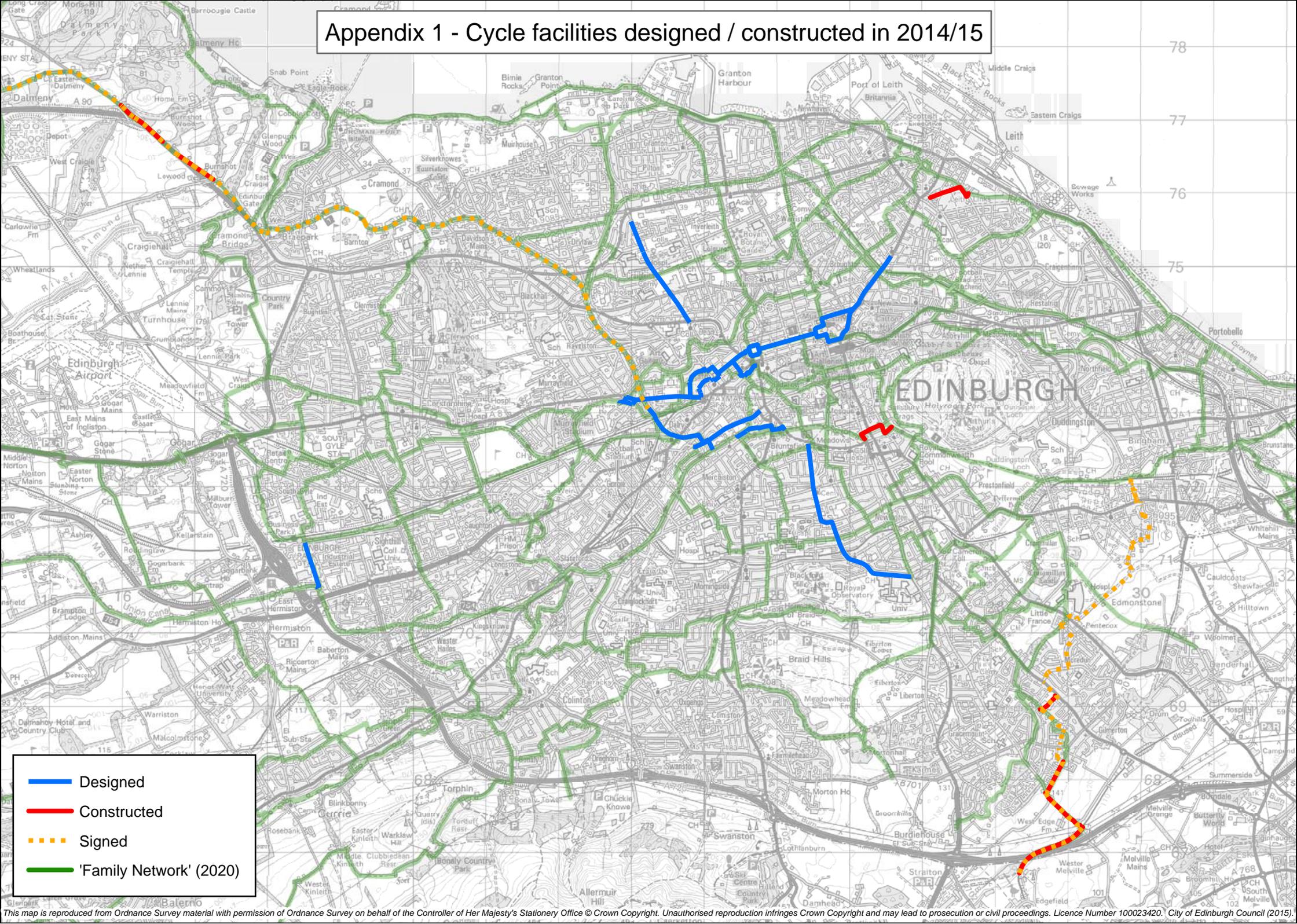
E-mail: [chris.brace@edinburgh.gov.uk](mailto:chris.brace@edinburgh.gov.uk) | Tel: 0131 469 3602

## Links

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<b>Coalition pledges</b>	<b>P43</b> - Invest in healthy living and fitness advice for those most in need. <b>P45</b> - Spend 5% of the transport budget on provision for cyclists <b>P50</b> - Meet greenhouse gas targets, including the national target of 42% by 2020.
<b>Council outcomes</b>	<b>CO5</b> – Our children and young people are safe from harm or fear of harm, and do not harm others within their communities. <b>CO7</b> – Edinburgh draws new investment in development and regeneration. <b>CO8</b> – Edinburgh’s economy creates and sustains job opportunities. <b>CO9</b> – Edinburgh residents are able to access job opportunities. <b>CO18</b> – Green - We reduce the local environmental impact of our consumption and production. <b>CO19</b> – 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. <b>CO22</b> - Moving efficiently – Edinburgh has a transport system that improves connectivity and is green, healthy and accessible.
<b>Single Outcome Agreement</b>	<b>SO1</b> - Edinburgh's Economy Delivers increased investment, jobs and opportunities for all. <b>SO2</b> - Edinburgh’s citizens experience improved health and wellbeing, with reduced inequalities in health. <b>SO4</b> - Edinburgh's communities are safer and have improved physical and social fabric.
<b>Appendices</b>	1. Map showing cycle facilities designed/constructed in 2014/15

# Appendix 1 - Cycle facilities designed / constructed in 2014/15



- Designed
- Constructed
- - - Signed
- 'Family Network' (2020)