

Transport and Environment Committee

1000 hrs, Tuesday, 27 August 2013

5% Budget Commitment to Cycling – Summary of Expenditure

Item number	7.2
Report number	
Wards	All

Links

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

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Executive summary

5% Budget Commitment to Cycling - Summary of Expenditure

Summary

At its meeting on 9 February 2012, the Council committed to spending 5% of its 2012/13 transport budgets (capital and revenue) on projects to encourage cycling as a mode of transport in the city.

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”.

Progress towards the Charter of Brussels commitments and on the cycle aspects of the ATAP are contained within the ‘Active Travel Action Plan – Two Year Review’ report which is being presented separately to this meeting of the Committee.

This report, therefore, covers the Council's capital and revenue expenditure on cycling in the 2012/13 financial year.

Recommendations

It is recommended that the Committee notes the summary of Council expenditure on cycling for 2012/13 and that this meets the 5% targets set.

Measures of success

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 figures are contained within the ‘Active Travel Action Plan – Two Year Review’ which is also being reported to this meeting of the Committee.

Financial impact

The Council's Capital Investment Programme (CIP) for Traffic Engineering, Transport Planning and Roads for 2012/13 was £19,148,000. 5% of this figure equals £957,400 and this was allocated for cycling projects.

The Council's net revenue budget for Roads and Transport in 2012/13 was £9,213,535. 5% of this figure equals £460,677 which was allocated for cycling projects.

Equalities impact

The funding for cycle projects, summarised in this report, was delivered according to the priorities set out in the Active Travel Action Plan (ATAP). An Equalities Impact Assessment (EqIA) pre-assessment was undertaken in 2010 for the ATAP which concluded that a full EqIA was not required.

An Equalities and Rights Impact Assessment (ERIA) was performed on the Council's capital and revenue expenditure on cycling in the 2012/13 financial year.

Sustainability impact

If the ATAP is implemented successfully it is expected that there would be positive environmental benefits. The additional budget for cycling will assist in the delivery of the ATAP actions relating to cycling.

A Strategic Environmental Assessment (SEA) pre-screening was carried out for the Active Travel Action Plan and 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

As this report is for information only no consultation/engagement has been undertaken regarding it. Consultation has been undertaken for the larger capital projects that were undertaken with the funding allocation for 2012/13.

Background reading/external references

Minutes of 9 February 2012 Council meeting.

Active Travel Action Plan (September 2010).

5% Budget Commitment to Cycling - Summary of Expenditure

1. Background

- 1.1 At its meeting on 9 February 2012, the following motion was proposed and approved:

“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.”

- 1.2 Progress towards the Charter of Brussels commitments and on the cycle aspects of the ATAP are contained within the ‘Active Travel Action Plan – Two Year Review’ report which is being presented separately to this meeting of the Committee.
- 1.3 This report therefore covers the Council’s capital and revenue expenditure on cycling, in the 2012/13 financial year.

2. Main report

2.1 The Council's expenditure on cycling for 2012/13 is summarised below:

Capital

Item	Expenditure (£)
Cycling capital expenditure:	
Capital roads renewal benefiting cyclists	176,418
Cycle infrastructure projects 2012/13	1,198,162
Total	1,374,580
Carry forward from 2011/12 for completion of Leith – Portobello project	279,000
2012/13 capital expenditure on cycling excluding 2011/12 carry forward	1,095,580
Capital Investment Programme (CIP) figures for Traffic Engineering, Transport Planning and Roads	19,148,000
Proportion of transport capital budget spent on cycling	5.7%

Cycle facility renewal

2.2 The £176,418 of expenditure on capital road renewals was spent on the replacement of road surfacing and markings where cycle lanes, cyclist Advanced Stop Areas or Bus Lanes (first 1.5m from kerb) are present.

Cycle infrastructure projects

2.3 The Council's capital budget for cycle schemes for 2012-13 (internal funding only) was £1.2M and this facilitated significant progress on delivery of the Active Travel Action Plan. Appendices 1 and 2 contain maps that illustrate where the investment has been used to complete cycle-friendly infrastructure. These schemes can often also benefit pedestrians and those with mobility needs (eg pushchairs, wheelchairs, etc), especially in off-road situations.

2.4 Of particular note are the completion of both the on-road cycle improvements from the Mound to King's Buildings and the Leith Links – Portobello Promenade 'family network' cycle route. These projects have generally been very well received. However, there were some criticisms of the Mound to Kings Buildings route and these comments will be used to improve delivery of cycling investment going forward.

External funding

2.5 External funding for cycle schemes is not included in the calculations for the 5% 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.

- 2.6 Sustrans usually requires a minimum of 50% funding to match its contribution and for 2012/13, with the assistance of the 5% cycling budget, the City of Edinburgh Council has claimed £425K towards cycling projects.
- 2.7 In addition, Sustrans has also agreed funding for the following Edinburgh cycle projects in 2013/14 for which the 6% budget (after an annual increase of 1%) is being used to match Sustrans' contribution:
- £290K for the refurbishment of North Meadow Walk;
 - £60K for the upgrade of cycle/pedestrian crossings at the Seafield Street/Seafield Place junction; and
 - £595K towards the upgrade of the National Cycle Network Route 1 between Haymarket and the Forth Bridge.

Revenue

Item	Expenditure (£)
Cycling revenue expenditure:	
Revenue maintenance benefiting cyclists	126,930
Neighbourhood/Natural Heritage Services cycling 'Project Bank'	187,370
Other revenue cycle facility improvements	27,921
Cycling promotion	89,591
Cycling related studies	43,942
Cycle monitoring	9,893
Total cycling revenue expenditure	485,647
Net expenditure budget for Roads and Transport for 2011/12 adjusted for external income	9,213,535
Proportion of transport revenue budget spent on cycling	5.3%

Revenue maintenance

- 2.8 The £126,930 of expenditure on revenue maintenance was mostly spent on the gritting of cycle lanes and paths during cold weather. This was the first time that this work had been undertaken on a large scale and the Council received a significant amount of positive feedback on the improvement for cyclists that resulted. The remaining revenue maintenance funding was spent on the cleaning of gullies related to cycling facilities.

'Project Bank'

- 2.9 A 'Project Bank' was set up to allocate funding for revenue cycle projects to the Council's Local 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 (<£6K) of cycle paths and lanes.

Other revenue cycle facility improvements

- 2.10 £27,921 of the cycle revenue budget was used for improvements to the condition of the Brunstane Path, addressing a serious drainage issue on the Ferry Road path and for the provision of some 'Cyclehoops'.

Cycling promotion

- 2.11 £89,591 was spent on activities to promote cycling. This included £60K for three 'Drive Safe Cycle Safe' campaigns and £14.5K funding towards the Sky Ride 'local rides' programme. The latter consisted of professionally led rides around different parts of the city in the run up to, and period after, the main 'Sky Ride' family cycling event around Holyrood Park.

Cycling related studies

- 2.12 £43,942 of studies that support the development of cycling in Edinburgh were funded from the cycling revenue budget. These included work on a low cost bike leasing scheme, the proposed closure to traffic of the Royal Mile and a study of access to Waverley Station.

Public response

- 2.12 The 5% commitment for cycling expenditure has drawn praise for the Council from a number of areas including the local cycle campaign, Spokes, and the Times newspaper and has been held up as an example to other public bodies.

2013/14

- 2.13 The Council has committed to spending 6% of its transport budgets on cycling in 2013/14 which will ensure that investment in cycling infrastructure and promotion of cycling as a mode of travel will be sustained and increased. Further, the decision to increase expenditure on capital roads renewal by £12M means that an additional £721K will be made available for cycling infrastructure projects. These will include a new, off-road, link between Loanhead and Gilmerton, an upgrade of the Haymarket – Forth Bridge cycle route and improved cycle links to tram stops.

3. Recommendations

- 3.1 It is recommended that the Committee notes the summary of Council expenditure on cycling for 2012/13 and that this meets the 5% targets set.

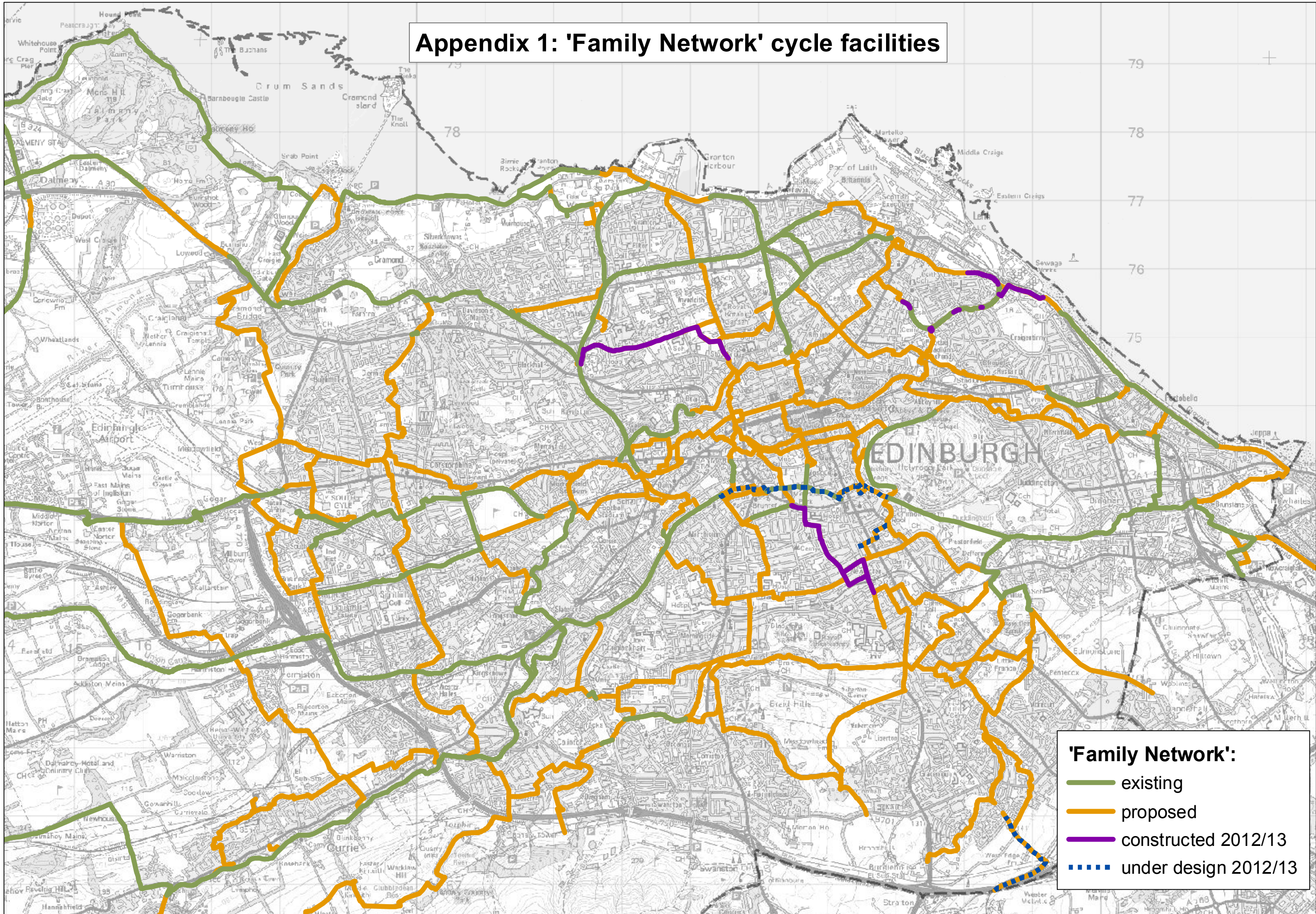
Mark Turley

Director of Services for Communities

Links

Coalition pledges	<p>P43 - Invest in healthy living and fitness advice for those most in need.</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. Map showing ‘Family Network’ cycle facilities designed/constructed in 2012/13.2. Map showing ‘Cycle Friendly City’ cycle facilities designed/constructed in 2012/13.

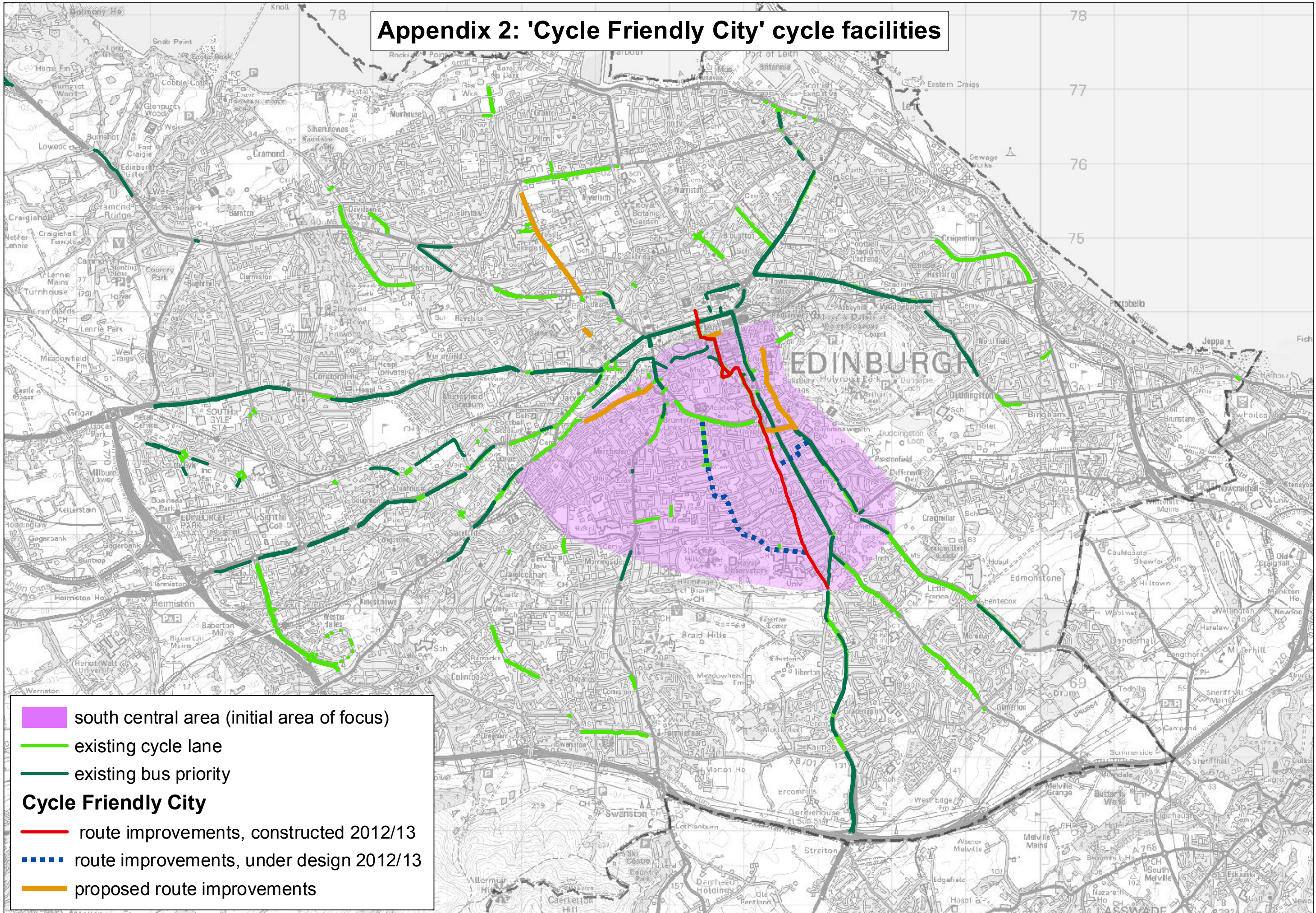
Appendix 1: 'Family Network' cycle facilities









'Family Network':

- existing
- proposed
- constructed 2012/13
- under design 2012/13

Appendix 2: 'Cycle Friendly City' cycle facilities



-  south central area (initial area of focus)
-  existing cycle lane
-  existing bus priority
- Cycle Friendly City**
-  route improvements, constructed 2012/13
-  route improvements, under design 2012/13
-  proposed route improvements