

Transport and Environment Committee

1000 hrs, Tuesday, 26 August 2014

6% Budget Commitment to Cycling – Summary of Expenditure

Item number

Report number

Executive/routine

Wards

All

Executive summary

This report summarises the Council's capital and revenue expenditure on cycling in the 2013/14 financial year. The Council met the 6% target it had set for this expenditure. This has aided the delivery of the Active Travel Action Plan and helped to attract significant external funding from Sustrans.

Links

Coalition pledges [P43](#), [P45](#) and [P50](#)

Council outcomes [CO5](#), [CO7](#), [CO8](#), [CO9](#), [CO18](#), [CO19](#) and [CO22](#)

Single Outcome Agreement [SO1](#), [SO2](#) and [SO4](#)

6% Budget Commitment to Cycling - Summary of Expenditure

Recommendations

- 1.1 It is recommended that the Committee notes the summary of Council expenditure on cycling for 2013/14 which meets the 6% targets set.

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 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 6% (2013/14) and 7% (2014/15). This report covers the Council's 6% capital and revenue expenditure on cycling, in the 2013/14 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.

Main report

- 3.1 The Council spent a total of £2,659,568 on cycling related projects and maintenance in 2013/14, of a combined capital and revenue transport expenditure of £41,486,500.

Capital expenditure

- 3.2 Of the Council's £32,219,000 capital budget for transport projects, £2,100,650 was identified for spend on work that benefitted cyclists. This equates to 6.5% of net capital expenditure.
- 3.3 Of this funding £1,051,639 was spent in 2013/14, with £1,049,011 reprofiled into 2014/15, for projects that were originally programmed for 2013/14.
- 3.4 A summary of this expenditure is provided below and in Appendix 1.

Cycle facility renewal

- 3.5 £250,601 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 elements of capital transport projects

- 3.6 There was £572,000 of expenditure allocated for capital transport projects, which included the renewal or addition of cycle facilities such as cycle lanes and bus lanes (50%). This included £526,000 for the Leith Improvement Programme (Leith Walk) and cycling elements of the Waverley Bridge/Market Street and Lower Granton Road projects. These schemes were not delivered in 2013/14 and the funding has been reprofiled into 2014/15. On this basis, this budget is not included within the 7% calculations for 2014/15.

Cycle infrastructure projects

- 3.7 The Council's capital budget for cycle schemes for 2013-14 (internal funding only) was £1,278,049. £801,038 of this was spent in 2013/14 and £477,011 was reprofiled into 2014/15 for the completion of projects already underway. This latter budget, is not included within the 7% calculations for 2014/15.
- 3.8 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.
- 3.9 Of particular note was the completion of:
- an upgrade of National Cycle Network Route 1, where it runs parallel to the A90;
 - improvements to paths on National Cycle Network Route 1 in Barnton and at Craigleith;
 - the widening and resurfacing of the North Meadow Walk cycle/pedestrian route;
 - further upgrades to the Leith–Portobello cycle route, including the widening of footpaths and footways;
 - the surfacing of the Carrick Knowe railway path that links Corstorphine with the new Balgreen tram stop; and
 - the signing of four 'family network' cycle routes.

External funding

- 3.10 External funding for cycle schemes is not included in the calculations for the 6% 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.
- 3.11 Sustrans usually requires a minimum of 50% funding to match its contribution and for 2013/14. With the assistance of the 6% cycling budget, the City of Edinburgh Council has claimed approximately £1,023,000, towards cycling projects.
- 3.12 In addition, Sustrans has also agreed funding for the following Edinburgh cycle projects in 2014/15, which the 7% budget (after an annual increase of 1%) is being used to match Sustrans' contribution:
- £500,000 for the upgrade of National Cycle Network Route 1 between the Meadows and the Innocent Railway Path;
 - £125,000 for a third phase of improvements to the Leith–Portobello 'family network' cycle route;

- £120,000 towards further the upgrades of National Cycle Network Route 1 between Haymarket and the Forth Bridge; and
- £150,000 towards the development of two major schemes to provide high quality cycle routes between Roseburn and Leith Walk/the Union Canal.

Revenue expenditure

3.13 Of the Council's £9,267,500 revenue transport budget, £558,918 was spent on work cycling related activities. This equates to 6% of net revenue expenditure. A summary of this expenditure is provided below and in Appendix 3.

Revenue maintenance

3.14 £211,257 was spent on the revenue maintenance of cycling related facilities, including:

- £48,943 on the winter treatment of cycle/pedestrian paths and cycle lanes;
- £38,000 on renewing parking/loading markings on cycle/bus lanes;
- £68,235 on the lighting of cycle/pedestrian paths and cycle/bus lanes; and
- £35,000 on the maintenance of signalised cycle/pedestrian crossings.

'Project Bank'

3.15 A 'Project Bank' was used to allocate funding amounting to £145,726 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 (up to a maximum of £6,000) of cycle paths and lanes.

Other revenue cycle facility improvements

3.16 £31,451 of the cycle revenue budget was used for the relining of cycle lanes, cycle lockers for Council premises and small-scale traffic measures that will benefit cyclists.

Cycling promotion

3.17 £74,500 was spent on activities to promote cycling. This included £25,000 for two 'Drive Safe Cycle Safe' campaigns, £11,000 funding towards the Sky Ride 'local rides' programme, £10,000 towards the costs of running the annual Cycling Scotland 'Pedal for Scotland' event and a £9,000 contribution to the first Edinburgh Festival of Cycling held in June 2013.

Cycling related studies

3.18 £72,049 of studies that support the development of cycling in Edinburgh were funded from the cycling revenue budget. These included feasibility work on the Roseburn–Leith Walk and Roseburn–Union Canal and cycle route schemes, feasibility work on an Almond River walk/cycle way and undertaking traffic surveys to inform future cycle projects.

Staffing/training

- 3.19 £23,935 was spent on staffing/training costs, including £12,000 to part-fund a Project Officer (Cycling) post (as per the decision of the 13 September 2013 Transport, Infrastructure and Environment Committee) and £1,500 on cycle training for Council HGV drivers.

2014/15

- 3.20 The Council has committed to spending 7% of its transport budgets on cycling in 2014/15, which will ensure that investment in cycling infrastructure and promotion of cycling, as a mode of travel will be sustained and increased (see report to 3 June 2014 Transport and Environment Committee for more information).

Measures of success

- 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 was reported to this meeting of the Committee.

Financial impact

- 5.1 The Council's Capital Investment Programme (CIP) for Traffic and Engineering, Transport Planning and Roads for 2013/14 was £32,219,000. £2,100,650 was spent on cycling related capital maintenance and through an allocation for new cycling projects. This meets the 6% target figure.
- 5.2 The Council's net revenue budget for Roads and Transport in 2013/14 was £9,267,500. £558,918 was spent on cycle related revenue maintenance and through an allocation for new cycling initiatives. This meets the 6% target.

Risk, policy, compliance and governance impact

- 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

- 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

- 8.1 Successful implementation of the ATAP would produce positive environmental benefits. The 6% 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

- 9.1 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 2013/14.

Background reading/external references

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)

John Bury

Acting Director of Services for Communities

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

E-mail: chris.brace@edinburgh.gov.uk | Tel: 0131 469 3602

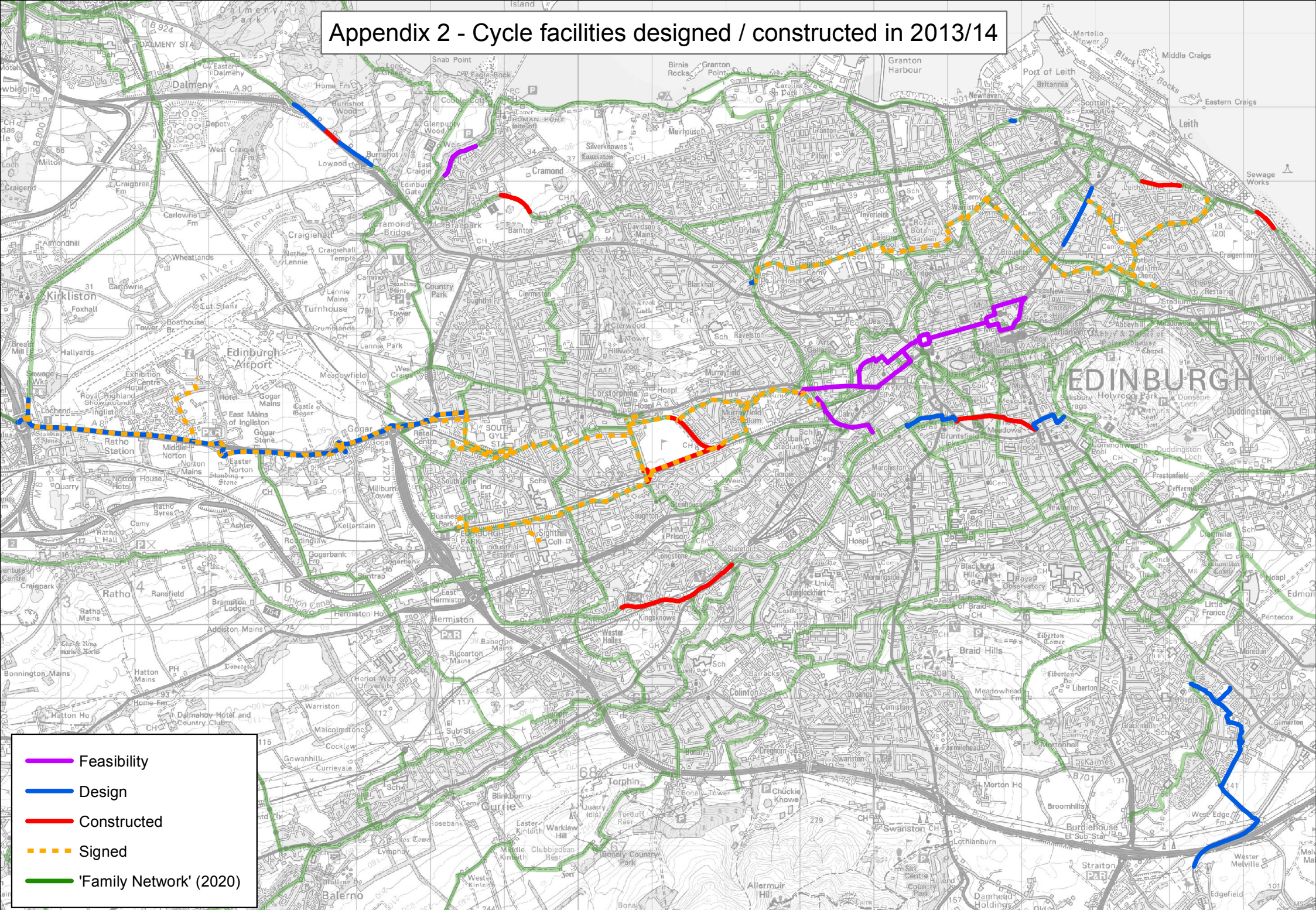
Links

| | |
|---------------------------------|--|
| Coalition pledges | P43 - Invest in healthy living and fitness advice for those most in need. P45 - Spend 5% of the transport budget on provision for cyclists P50 - Meet greenhouse gas targets, including the national target of 42% by 2020. |
| Council outcomes | CO5 – Our children and young people are safe from harm or fear of harm, and do not harm others within their communities. CO7 – Edinburgh draws new investment in development and regeneration. CO8 – Edinburgh’s economy creates and sustains job opportunities. CO9 – Edinburgh residents are able to access job opportunities. CO18 – Green - We reduce the local environmental impact of our consumption and production. 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. CO22 - Moving efficiently – Edinburgh has a transport system that improves connectivity and is green, healthy and accessible. |
| Single Outcome Agreement | SO1 - Edinburgh's Economy Delivers increased investment, jobs and opportunities for all. SO2 - Edinburgh’s citizens experience improved health and wellbeing, with reduced inequalities in health. SO4 - Edinburgh's communities are safer and have improved physical and social fabric. |
| Appendices | <ol style="list-style-type: none">1. 2013/14 capital expenditure on cycling2. Map showing cycle facilities designed/constructed in 2013/143. 2013/14 revenue expenditure on cycling |

Appendix 1 – 2013/14 capital expenditure on cycling

| Item | Expenditure (£) |
|--|------------------|
| Cycling capital expenditure: | |
| Capital roads renewal benefiting cyclists | 250,601 |
| Capital transport projects benefiting cyclists: | |
| - Leith Improvement Programme (reprogrammed to 2014/15) | 526,000 |
| - Waverley Bridge/Market Street (reprogrammed to 2014/15) | 21,000 |
| - Lower Granton Road (reprogrammed to 2014/15) | 25,000 |
| Cycle infrastructure projects 2013/14 | 801,038 |
| Total | 1,623,639 |
| Carry forward to 2014/15 for completion of projects started in 2013/14 | 477,011 |
| Net capital expenditure on cycling for 2013/14 | 2,100,650 |
| Capital Investment Programme (CIP) figures for Traffic Engineering, Transport Planning and Roads | 32,219,000 |
| Proportion of transport capital budget spent on cycling | 6.5% |

Appendix 2 - Cycle facilities designed / constructed in 2013/14



Appendix 3 – 2013/14 revenue expenditure on cycling

| Item | Expenditure (£) |
|---|-----------------|
| Cycling revenue expenditure: | |
| Revenue maintenance benefiting cyclists: | |
| - Winter treatment of: | |
| o cycle/pedestrian paths (100%) | 31,789 |
| o Winter treatment of cycle lanes | 17,154 |
| - Yellow/red parking/loading restriction markings on cycle/bus lanes | 38,000 |
| - Lighting: | |
| o Off-road cycle/pedestrian paths (100%) | 36,490 |
| o Cycle/bus lanes (100%) | 31,745 |
| - Cycle/pedestrian signalised crossing maintenance (100%) | 35,000 |
| - Gully cleaning on cycle lanes | 9,572 |
| - Event management of cycling related events | 6,007 |
| - St.Mark's Park cycle/pedestrian bridge surface treatment (50%) | 5,500 |
| Neighbourhood/Natural Heritage Services cycling 'Project Bank' | 145,726 |
| Other revenue cycle facility improvements | 31,451 |
| Cycling promotion | 74,500 |
| Cycling related studies | 72,049 |
| Staffing/training | 23,935 |
| Total cycling revenue expenditure | 558,918 |
| Net expenditure budget for Roads and Transport for 2011/12 adjusted for external income | 9,267,500 |
| Proportion of transport revenue budget spent on cycling | 6.0% |