

# Transport and Environment Committee

1000 hrs, Tuesday, 15 March 2016

## 9% Budget Commitment to Cycling

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|-------------------|-----|
| Item number       | 7.7 |
| Report number     |     |
| Executive/routine |     |
| Wards             | All |

### Executive summary

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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 2016/17, 9% 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 2016/17.

### 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> , <a href="#">SO3</a> and <a href="#">SO4</a>  |

## 9% Budget Commitment to Cycling - Summary of Expenditure

### Recommendations

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- 1.1 It is recommended that the Committee approves the proposed Council expenditure on cycling for 2016/17.

### 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 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:
- 2.6 “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 2015/16 and confirms the actual allocations to cycling for financial years 2012/13 and 2013/14”.
- 2.7 The Capital Coalition Motion, approved at the 21 January 2016 Council meeting, included a commitment to allocate “... 9% of both the net capital expenditure and the net revenue expenditure of the Transport Division of the Council to cycling” in 2016/17.
- 2.8 This report covers the Council’s proposed capital and revenue expenditure on cycling, in the 2016/17 financial year, to meet the 9% targets.

## Main report

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- 3.1 The combined (capital and revenue) target for the 9% cycling spend for 2016/17 is £1,728,899. The Council intends to exceed this target through the planned expenditure of approximately £1,787,000 on capital cycle projects and cycling-related maintenance.
- 3.2 A breakdown of the Council’s proposed expenditure on cycling for 2016/17, by capital and revenue, is summarised below:

### Capital programme

- 3.3 The total Capital Investment Programme (CIP) for Traffic and Engineering, Transport Planning and Roads for 2016/17 (excluding flood prevention, tram project and Neighbourhood Environmental Programme funding) has been set at £17,005,000. To meet the 9% commitment it has been calculated that £1,530,450 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 (£464,000):
- 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;
- Maintenance of bridges/structures that are used by cyclists = £37,000.
- b) Cycle Capital programme for additional projects = £1,066,450.
- 3.4 In addition, there is a forecast rolling forward of £436,748 from 2015/16 to 2016/17, for the completion of projects spanning both financial years.

- 3.5 A capital cycle projects programme has been developed for the 2016/17 financial year which allocates the £1,066,000 of funding for new cycle projects plus the £436,748 carry forward, totalling £1,502,748. In addition, the programme includes £336,614 of reserve projects which can be brought forward in the event of programme slippage. The draft capital cycle programme is attached in Appendix 1.
- 3.6 The Council has continued to be successful in attracting Scottish Government funding via Sustrans, the sustainable transport charity. The Council's 2016/17 cycling budget includes £1,127,500 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 2016. 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.
- 3.7 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**

- 3.8 The net Revenue expenditure budget for Roads and Transport for 2016/17 (adjusted for external income and meeting the % calculation criteria) is £2,209,993. This figure is lower than last year due to forecast increases in parking revenue (+£2M), removal of a one-off roads repair increase (-£2M) and savings from the Transformation programme (-£2.5M). On this basis the 9% target revenue cycling budget has been calculated as £198,899.
- 3.9 Existing spend on cycling related maintenance in 2016/17 has been estimated to be around £257,000, consisting of:
- a) 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.
  - b) Maintenance of signalised Toucan (shared cyclist/pedestrian) crossings (50% of costs) = £32,000.
  - c) Maintenance of cycling infrastructure at signalised junctions (7% of costs) = £28,000.
  - d) Maintenance of yellow/red lines for parking/loading restrictions (50% of cycle lanes and bus lanes) = £65,000.
  - e) Spylaw Tunnel maintenance repairs = £2,000.

- 3.10 As the calculation for existing cycling related spend is greater than the target there will be no additional budget available for revenue cycling projects in 2016/17 and no contribution will be available towards the Smarter Choices Smarter Places funding match (see the report on this project also being presented to this Committee meeting).

### **Monitoring of spend**

- 3.11 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 2015/16 financial year is scheduled to be presented to the August 2016 Committee.

### **Measures of success**

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- 4.1 A report on actual expenditure in 2015/16 against the 7% targets will be presented to the August 2016 Committee. Expenditure in 2016/17 will be reported to Committee in August 2017.
- 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 Review 2015', which was reported to the 12 January 2016 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 2016/17 is £17,005,000. The 9% calculation on this figure equals £1,530,450. Existing spend on cycling related capital enhancement is estimated to be £464,000, leaving a target for new cycling investment of £1,066,450. This is being funded from the £1,376,000 set aside from the 2016/17 Roads capital budget that was approved by the 21 January 2016 Transport and Environment Committee.
- 5.2 The Council's approved net revenue budget for Roads and Transport in 2016/17 is £2,209,993. The 9% calculation on this figure equals £198,899. Existing spend on cycling related revenue maintenance is estimated to be £257,000 so no additional revenue expenditure on cycle projects is planned.
- 5.3 The report outlines total capital expenditure plans of £1,530,450 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 £1,530,450 and interest of £1,083,469, resulting in a total cost of £2,613,469 based on a loans fund interest rate of 5.5%. The annual loan charges would be £130,673.

- 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. Following instruction from Members, notional loan charge estimates have been provided above, which it should be noted are based on the assumption of borrowing in full for this capital project.

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

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- 6.1 If the Council is unable to spend the 9% 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**

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- 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 2016/17 financial year.

## **Sustainability impact**

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- 8.1 Successful implementation of the ATAP would produce positive environmental benefits. The 9% 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

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- 9.1 Consultation on the 2016/17 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

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Minutes of 9 February 2012 Council meeting

Active Travel Action Plan (September 2010)

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

Active Travel Action Plan – Review 2015 (January 2016)

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## Links

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|---------------------------------|---|
| <b>Coalition pledges</b>        | <p><b>P43</b> - Invest in healthy living and fitness advice for those most in need.</p> <p><b>P45</b> - Spend 5% of the transport budget on provision for cyclists</p> <p><b>P50</b> - Meet greenhouse gas targets, including the national target of 42% by 2020.</p>   |
| <b>Council outcomes</b>         | <p><b>CO5</b> – Our children and young people are safe from harm or fear of harm, and do not harm others within their communities.</p> <p><b>CO7</b> – Edinburgh draws new investment in development and regeneration.</p> <p><b>CO8</b> – Edinburgh’s economy creates and sustains job opportunities.</p> <p><b>CO9</b> – Edinburgh residents are able to access job opportunities.</p> <p><b>CO18</b> – Green - We reduce the local environmental impact of our consumption and production.</p> <p><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.</p> <p><b>CO22</b> - Moving efficiently – Edinburgh has a transport system that improves connectivity and is green, healthy and accessible.</p> |
| <b>Single Outcome Agreement</b> | <p><b>SO1</b> - Edinburgh's Economy Delivers increased investment, jobs and opportunities for all.</p> <p><b>SO2</b> - Edinburgh’s citizens experience improved health and wellbeing, with reduced inequalities in health.</p> <p><b>SO4</b> - Edinburgh's communities are safer and have improved physical and social fabric.</p>  |
| <b>Appendices</b>               | <p>1. Proposed 2016/17 cycle capital programme</p>  |



**Appendix 1 - Proposed 2016/17 cycle capital budget (draft)**

| Location                                  | Scheme  | Cost        | CEC        | CWSS      | Sustrans*  |
|---|---|-------------|------------|-----------|------------|
| <b>Construction:</b>                      |   |             |            |           |            |
| George IV Bridge - King's Buildings       | Ratcliffe Terrace                                   | £ 13,000    | £ 13,000   | £ -       | £ -        |
| Marchmont Road - Kings Buildings          | Ph1 Segregated cycleway,                            | £ 300,000   | £ -        | £ 150,000 | £ 150,000  |
| NCN1 - Golf course path                   | Lighting  | £ 23,000    | £ 23,000   | £ -       | £ -        |
| Innocent Path                             | Lighting  | £ 113,000   | £ 113,000  | £ -       | £ -        |
| A8 Gyle - Newbridge                       | Ph1 (completion) / Ph2 - route upgrade              | £ 468,372   | £ 224,000  | £ 76,000  | £ 168,372  |
| City-wide                                 | Map boards / Courtesy signage                       | £ 50,000    | £ 25,000   | £ -       | £ 25,000   |
| Braid Hills Drive                         | Segregated cycleway (£80K)                          | £ 160,000   | £ 80,000   | £ -       | £ 80,000   |
| West Granton Access - Silverknowes Prom.  | New path linking National Grid, crossings, etc      | £ 100,000   | £ 50,000   | £ -       | £ 50,000   |
| City-wide                                 | On-street cycle parking                             | £ 199,600   | £ 122,240  | £ -       | £ 77,360   |
| Sighthill jcn                             | Contribution to signalising jcn. incl. Toucans      | £ 55,000    | £ 55,000   | £ -       | £ -        |
| Silverknowes Promenade                    | Extension of promenade                              | £ 110,000   | £ 110,000  | £ -       | £ -        |
| <b>Design only:</b>                       |   |             |            |           |            |
| City-wide                                 | Street Design Guidance                              | £ 25,000    | £ -        | £ -       | £ 25,000   |
| Roseburn Path - Leith Walk via George St. | Segregated cycleway, quiet streets, crossings, etc  | £ 350,000   | £ 175,000  | £ -       | £ 175,000  |
| Roseburn Path - Union Canal               | New bridges, ramps, off-road path, crossings, etc   | £ 350,000   | £ 175,000  | £ -       | £ 175,000  |
| Cultins Road path                         | Land purchase                                       | £ 15,000    | £ 15,000   | £ -       | £ -        |
| Meadows - Union Canal                     | Segregated cycleway, quiet streets, crossings, etc  | £ 40,000    | £ 40,000   | £ -       | £ -        |
| Devon Place                               | Shared use footpath, Toucan crossing, etc           | £ 14,140    | £ 7,570    | £ -       | £ 6,570    |
| Telford Path - Western General            | Toucan crossing, shared footway, path upgrade, etc. | £ 30,000    | £ 15,000   | £ -       | £ 15,000   |
| Leith - Portobello (WoL to Links Place)   | Cycle contra-flow, jcn redesign, cycle lane, etc    | £ 40,000    | £ 20,000   | £ -       | £ 20,000   |
| Fountainbridge/Dundee Street              | Segregated cycle lanes, crossings, etc.             | £ 57,340    | £ 42,340   | £ -       | £ 15,000   |
| Crewe Road South / Orchard Brae           | New d-island crossing, cycle lanes, rbt upgrade     | £ 56,223    | £ 41,223   | £ -       | £ 15,000   |
| Various locations - tram route            | Assorted improvements                               | £ 12,963    | £ 12,963   | £ -       | £ -        |
| MMW - Princes Street                      | Segregated cycleway, crossing, etc                  | £ 33,175    | £ 20,929   | £ -       | £ 12,247   |
| Charlotte Square to Lothian Road          | Toucan crossing, cycle tracks, etc.                 | £ 25,000    | £ 12,500   | £ -       | £ 12,500   |
| Holyrood Park to Ratcliffe Terrace        | Crossing improvements, 1-way contra-flow, etc       | £ 24,106    | £ 13,685   | £ -       | £ 10,422   |
| St.Leonards - Canongate/Holyrood Drive    | Redetermination, widening/resurfacing, DKs          | £ 35,000    | £ 17,500   | £ -       | £ 17,500   |
| Lower Granton Road                        | Off-road path                                       | £ 35,000    | £ 17,500   | £ -       | £ 17,500   |
| Holyrood Park to Portobello               | Quiet roads, shared paths, crossings, etc           | £ 20,000    | £ 10,000   | £ -       | £ 10,000   |
| North Edinburgh Path Network              | Accesses / drainage / lighting / surfacing          | £ 18,854    | £ 7,885    | £ -       | £ 10,969   |
| QuietRoute 6 (Grange Rd - Lothian Rd)     | Toucan crossings, contra-flow, etc.                 | £ 25,283    | £ 14,436   | £ -       | £ 10,847   |
| QuietRoute 8 (Russell Rd - Gyle)          | Route upgrade inc. Balgreen Crossing                | £ 40,000    | £ 20,000   | £ -       | £ 20,000   |
| QuietRoute 9                              | Route upgrade                                       | £ 40,000    | £ 20,000   | £ -       | £ 20,000   |
| QuietRoute 61                             | Route upgrade                                       | £ 42,046    | £ 22,949   | £ -       | £ 19,098   |
| QuietRoute 20 (Craigleith - Leith Walk)   | Route upgrade                                       | £ 68,104    | £ 52,435   | £ -       | £ 15,669   |
| Cultins Road shared footway               | Widen & resurface footway / crossing upgrade        | £ 35,000    | £ 17,500   | £ -       | £ 17,500   |
| River Almond walkway @ Salveston Steps    | Flood resistant path                                | £ 50,000    | £ 25,000   | £ -       | £ 25,000   |
| City-wide                                 | One-way street exemptions                           | £ 15,000    | £ 15,000   | £ -       | £ -        |
| Stockbridge Town Centre                   | Feasibility / preliminary design                    | £ 5,000     | £ 5,000    | £ -       | £ -        |
| <b>Capitalised staffing costs</b>         |   | £ 98,656    | £ 98,656   | £ -       | £ -        |
|   |   | £ 3,192,862 | £1,750,311 | £ 226,000 | £1,216,553 |

\* - subject to funding bids being successful  
Sustrans total incl. £64K 2015/16 reprofiled funding