

# Transport and Environment Committee

10.00am, Tuesday, 1 November 2016

## 8% Budget Commitment to Cycling in 2015/16 - Summary of Expenditure

Item number	7.7
Report number	
Executive/routine	Executive
Wards	All

### Executive Summary

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This report summarises the Council's capital and revenue expenditure on cycling in the 2015/16 financial year. The Council achieved 7.36% for capital expenditure and met the 8% target for revenue expenditure. The funding has aided the delivery of the Active Travel Action Plan and helped to attract significant external funding from the Scottish Government via Sustrans.

### Links

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Coalition Pledges	<a href="#">P43</a> , <a href="#">P45</a> and <a href="#">P50</a>
Council Priorities	<a href="#">CP2</a> , <a href="#">CP8</a> and <a href="#">CP12</a>
Single Outcome Agreement	<a href="#">SO1</a> , <a href="#">SO2</a> and <a href="#">SO4</a>

## 8% Budget Commitment to Cycling in 2015/16 - Summary of Expenditure

### 1. Recommendations

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- 1.1 It is recommended that the Committee notes the summary of Council expenditure on cycling for 2015/16.

### 2. 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 2014-19 Local Transport Strategy and the 2016 refresh of the ATAP.
- 2.2 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”.
- 2.3 At its meeting of 13 February 2014, the Council clarified the definitions of this commitment. The Council subsequently agreed to increase the percentage for cycling to 7% (2014/15), 8% (2015/16) and 9% (2016/17). This report covers the Council's capital and revenue expenditure on cycling in the 2015/16 financial year.
- 2.5 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 12 January 2016 meeting of this Committee.

### 3. Main report

- 3.1 The Council spent a total of £2.599m on cycling related projects and maintenance in 2015/16, from a combined capital and revenue transport expenditure of £27.859m. Most of these projects also benefit pedestrians and particularly people with additional mobility difficulties or needs (eg wheelchair and scooter users).

#### Capital expenditure

- 3.2 The total transport capital budget in scope for cycling related expenditure in 2015/16 was £19.885m. When applying the 8% budget calculation, a total of £1.591m was allocated for investment in cycling related infrastructure. A total of £1.958m was spent on work that benefitted cyclists in 2015/16. This sum includes £495,000 carried forward from the 2014/15 7% budget target.

The 2015/16 expenditure, excluding the 2014/15 carryover, was £1.463m. This equates to 7.36% of the total 2015/16 transport capital budget. The underspend of £128,000 will be carried forward to 2016/17. The total allocation for cycling projects in 2016/17 therefore will be 9% of the total capital budget plus the £128,000 carried forward from 2015/16.

- 3.3 A breakdown of this expenditure is summarised in the table below:

**Table 1 - Capital expenditure on cycling 2014/15 and 2015/16 (£000's)**

Year 14/15		Year15/16	
Budget		Budget	
Total budget for % calculation (A)	18,223	Total budget for % calculation (A)	19,885
7% allocation for cycling projects	1276	8% allocation for cycling projects	1591
Spend		Spend	
New Cycle Projects Delivered	599	New Cycling Projects Delivered	1003
Capital Renewals Cycling Element Delivered	210	Capital Renewals Cycling Element Delivered	460
Carry over from 13/14	0	Carry over from 14/15*	495
Underspend delivered 15/16	495	Underspend to be delivered 16/17 **	128
<b>Total spend (B)</b>	<b>1304</b>	<b>Total spend (B)</b>	<b>1463</b>
% of total budget spent on cycling (=B/A)	7.2%	% of total budget spent on cycling (=B/A)	7.36%

Notes:

- Budgets in scope of calculating the 8% target spend exclude tram and certain non transport elements including flood prevention.
- \*As the 2014/15 carry forward has been accounted for in the 2014/15 figures, it has been excluded from the 2015/16 calculations.
- \*\*The 2015/16 under spend is not included in the 2015/16 total spend calculation. This will be included in the 2016/17 calculations.

### **Spending on new cycle infrastructure projects**

- 3.4 Of the total capital funding spent on cycling, £1.498m was spent on new cycle infrastructure projects (this includes the 2014/15 carryover of £495,000). This, combined with match funding from the Scottish Government via the Sustrans Community Links programme, facilitated significant progress on the delivery of the Active Travel Action Plan.
- 3.5 Of particular note were:
- 3.5.1 completion of the Meadows–Innocent cycle link which included the first sections of protected on-road cycleway in the city (National Cycle network Route 1 (NCN1));
  - 3.5.2 completion of the Loanhead (Midlothian) – Gilmerton cycle route (part of QuietRoute 61), with construction of a new cycle/pedestrian path parallel to Lasswade Road;
  - 3.5.3 completion of the upgrade of the cycle/pedestrian path parallel to the rural A90 (NCN1) - completed in 2015/16 using funding carried over from 2014/15;
  - 3.5.4 upgrade of the toucan crossing of Cramond Road South on NCN1;
  - 3.5.5 surfacing of the Union Canal towpath from Ratho to Hermiston;
  - 3.5.6 further upgrades to the Leith to Portobello route (QuietRoute 10);
  - 3.5.7 the signing of ‘QuietRoutes’ 11, 12, 13, 14 and 15 cycle routes, the North Edinburgh Path Network);
  - 3.5.8 commencement of project to upgrade the ‘Boroughloch path’, linking across the Meadows from the Sciennes area towards the NCN1 Meadows to Innocent link;
  - 3.5.9 phase 1 of upgrading work to the cycle/pedestrian path parallel to the A8 between Newbridge and the Gyle (QuietRoute9);
  - 3.5.10 progression of the preliminary design of the City Centre West to East scheme (NCN1, QuietRoutes1, 8, 9 and 11) and the Roseburn to Union Canal path link; and
  - 3.5.11 installation of new, on-street, cycle parking at various locations around the city.
- 3.6 Appendix 1 is a map which shows these and other projects funded from the cycling capital budget and associated match funding.

### **Contribution to spend on capital renewals**

- 3.7 The remainder of capital expenditure on cycling, £460,000 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 8% target. However, it is worth noting that the Council's increasing funding allocation for cycling has enabled it to match larger contributions from the Scottish Government via Sustrans.
- 3.9 Sustrans usually requires a minimum of 50% match funding to be committed to a project to match its funding contribution. With the assistance of the 8% cycling budget, the City of Edinburgh Council attracted approximately £667,000 of Sustrans funding in the 2015/16 financial year.

## Revenue expenditure

- 3.10 Of the Council's £7.974m revenue transport budget, an estimated £641,000 was spent on work on cycling related activities. This equates to 8.04% of net revenue expenditure. A summary of this expenditure is provided in the table below:

**Table 2. Revenue expenditure on cycling 2015/16 (£000's)**

Year 15/16	
Budget	
Net Revenue Budget for Roads and Transport 15/16 (B)	7,974
Budget (8% Target)	638
Cycling Revenue Spend	
Item	Expenditure (£)
Cycle route maintenance benefitting cyclists	266
Smarter Choices Smarter Places	130
Local Area/Natural Heritage Services project banks	91
Cycle related studies	56
Cycle monitoring	31
Cycling Promotion	28
Relining ASLs/cycle lanes	20
Other Expenditure	16
Staffing	3
<b>Total Cycling Revenue Spend</b>	<b>641</b>
Over (+) spend	3
Summary	
Total 15/16 Spend excl. 14/15 carry over (A)	641
Proportion of transport revenue spent on cycling (A/B)	8.04%

## **Revenue maintenance**

- 3.11 £266,500 was spent on the revenue maintenance of cycling related facilities, consisting of:
- £130,000 on the winter treatment, gully cleaning and lighting of cycle/pedestrian paths and cycle lanes;
  - £54,000 on renewing parking/loading markings on cycle/bus lanes;
  - £45,000 on the maintenance of the Spylaw tunnel;
  - £30,000 on the maintenance of signalised cycle/pedestrian crossings; and
  - £7,500 on the maintenance of the Bell's Mill footbridge.

## **Smarter Choices Smarter Places (SCSP)**

- 3.12 £130,000 formed part of the overall spend on the marketing of active travel as part of the SCSP programme. Initiatives included a programme of led cycle rides on four recently improved QuietRoutes; "Dr Bike" bicycle maintenance sessions open to the public and in workplaces across the city; two phases of advertising on street and online for the 'On Foot, by Bike' marketing campaign; distribution of balance bikes to nurseries across the city; and supporting local events to encourage cycling. Data was collected on the take-up and impact of these initiatives. This can be used to adjust and tailor future similar efforts. A fuller report on SCSP was brought to the August meeting of the Committee.

## **'Project Bank'**

- 3.13 A 'Project Bank' was used to allocate funding amounting to £91,000 for revenue cycle projects to the Council's Neighbourhood Teams and Natural Heritage Service. Funds were allocated to 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 related studies**

- 3.14 £56,000 was spent on studies that support the development of cycling in Edinburgh, including feasibility work on the Musselburgh to Portobello and A71 corridor cycle projects and a study into one-way streets to assess suitability for contra-flow cycling on the city's streets.

## **Monitoring**

- 3.15 £31,000 was spent on cycling related monitoring including £15,000 towards the costs associated with Edinburgh's inclusion in the Sustrans led UK-wide 'Bike Life' project.

## **Cycling promotion**

- 3.16 £28,000 was spent on activities to support the promotion of cycling. Some of this included £10,000 on the I-Bike project, £7,000 on advertising and merchandising for the HGV awareness training programme and £2,000 was spent on Police security marking.

## **4. 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 – 2016 Refresh'.

## **5. Financial impact**

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- 5.1 The Council's Capital Investment Programme (CIP) for Traffic and Engineering, Transport Planning and Roads for 2015/16 was £19.885m. When applying the 8% calculation, a total spend of £1.591m was directed towards investment in cycling related infrastructure. Total expenditure of £1.463m was delivered against this budget target in 2015/16. The remaining £128,000 will be delivered in financial year 2016/17.
- 5.2 The Council's net revenue budget for Roads and Transport in 2015/16 was £7.974m. £641,000 was spent on cycle related revenue maintenance and through an allocation for new cycling initiatives. This equates to 8.04% of the transport revenue spend.

## **6. 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.

## **7. Equalities impact**

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- 7.1 The QuietRoutes network 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.

## 8. Sustainability impact

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- 8.1 Successful implementation of the ATAP would produce positive environmental benefits. The 8% 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.

## 9. Consultation and engagement

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- 9.1 Consultation on the 2015/16 cycle budgets was undertaken with the Council's 'Active Travel Forum'. Consultation has also been undertaken for the larger capital projects being progressed.

## 10. Background reading/external references

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- 10.1 Active Travel Action Plan (September 2010).
- 10.2 Minutes of 9 February 2012 Council meeting.
- 10.3 Cycling in the City – 5% Transport Spend Commitment and the Delivery of the Active Travel Action Plan (13 September 2012).
- 10.4 Active Travel Action Plan - Two year review (27 August 2013).
- 10.5 Active Travel Action Plan – 2016 Refresh.
- 10.6 5% Budget Commitment to Cycling – Summary of Expenditure (27 August 2013).
- 10.7 Minutes of 13 February 2013 Council meeting.
- 10.8 7% Budget Commitment to Cycling (3 June 2014).
- 10.9 8% Budget Commitment to Cycling (17 March 2015).
- 10.10 9% Budget Commitment to Cycling (15 March 2016).

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## 11. Links

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<b>Coalition Pledges</b>	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.
<b>Council Priorities</b>	CP2 – Improved health and wellbeing: reduced inequalities. CP8 – A vibrant, sustainable local economy. CP12 – A built environment to match our ambition.
<b>Single Outcome Agreement</b>	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.
<b>Appendices</b>	1. Map showing cycle facilities designed/constructed in 2014/15

# Appendix 1: Cycle facilities designed/constructed in 2015/16

