

Transport and Environment Committee

1000 hrs, Tuesday, 3 June 2014

7% Budget Commitment to Cycling

Item number	7.7
Report number	
Executive/routine	
Wards	All

Executive summary

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. 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.

At its meeting on 13 February 2014, the Council approved the Coalition decision to set 7% targets (capital and revenue) for expenditure on cycling in 2014/15. This report covers the Council's proposed expenditure to meet these targets.

Links

Coalition pledges	P43 , P45 and P50
Council outcomes	CO5 , CO7 , CO8 , CO9 , CO18 , CO19 and CO22
Single Outcome Agreement	SO1 , SO2 , SO3 and SO4

7% Budget Commitment to Cycling - Summary of Expenditure

Recommendations

- 1.1 It is recommended that the Committee approves the proposed Council expenditure on cycling for 2014/15.

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 less confident cyclists including women, children and family groups.
- 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 For the 2013/14 financial year, the Council approved an increase in the proportion to be spent on cycling to 6%. At its meeting on 13 February 2014 the Council agreed to:

“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 2014/15 and confirms the actual allocations to cycling for financial years 2012/13 and 2013/14”.

2.6 This report covers the Council’s proposed capital and revenue expenditure on cycling, in the 2014/15 financial year, to meet the 7% targets.

Main report

3.1 The Council’s proposed expenditure on cycling for 2014/15 is summarised below:

Capital programme

3.2 The total Capital Investment Programme (CIP) for Traffic Engineering, Transport Planning and Roads for 2014/15 (excluding flood prevention, tram project and Neighbourhood Environmental Partnership funding) has been estimated to be £18,233,000. To meet the 7% commitment it has been calculated that approximately £1,276,000 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) Cycle Capital programme = £1,031,000; and
- b) 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)) = £245,000.

3.3 In addition, there is a budget transfer forecast of £580,000 from 2013/14 to 2014/15, for the completion of projects spanning both financial years.

3.4 A capital cycle projects programme has been developed for the 2014/15 financial year, which allocates the £1,031,000 of funding for new cycle projects plus the £580,000 year-to-year transfer (see Appendix 1) totalling £1,611,000.

- 3.5 The Council has continued to be very successful in attracting Scottish Government funding via Sustrans, the sustainable transport charity. The total funding allocation for the 2014/15 financial year is £2.81m, the largest total awarded to any Scottish Council. This includes £1.8m previously allocated for the upgrade of cycling and walking facilities on Leith Walk and £1.01m of Community Links grant recently awarded, following bids submitted in February this year. The Council's percentage budget commitment 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 the Scottish Government via Sustrans.
- 3.6 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

- 3.7 The net Revenue expenditure budget for Roads and Transport for 2014/15 (adjusted for external income) is estimated to be £8,450,073. On this basis the 7% target revenue cycling budget has been calculated as £591,505. It is proposed that this will be achieved using a combination of existing cycling related spend and additional cycling expenditure:
- a) Existing spend on cycling related maintenance (£305,000):
 - 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
 - Maintenance of signalised Toucan (cyclist and pedestrian) crossings (100% of costs) = £35,000
 - Maintenance of yellow/red lines for parking/loading restrictions (100% of cycle lanes and bus lanes) = £100,000
 - Maintenance of Ford's Road bridge (50% of costs) = £40,000
 - b) Allocation for additional cycling revenue projects (£286,505):
 - Neighbourhood/Natural Heritage Services project bank (small scale cycling improvement schemes) = £130,000
 - Project studies, promotion and monitoring = £156,505
- 3.8 A draft revenue cycle projects programme has been developed for the 2014/15 financial year, that proposes an allocation of the £286,505 of funding for new cycle projects (see Appendix 2).

Monitoring of spend

- 3.9 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 2013/14 financial year is scheduled to be presented to the September 2014 Committee.

Measures of success

- 4.1 A report on actual expenditure in 2014/15 versus the 7% targets will be presented to the September 2015 Committee.
- 4.2 Regarding increases in cycle use, the ATAP includes a number of targets 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 was reported to the 27 August 2013 meeting of the Committee. It is planned that a further report on progress will be presented to the Committee in 2015.

Financial impact

- 5.1 The Council's Capital Investment Programme (CIP) for Traffic Engineering, Transport Planning and Roads for 2014/15 is £18,233,000. The 7% calculation on this figure equals £1,276,000. Existing spend on cycling related capital enhancement is estimated to be £245,000, this leaves a target for new cycling investment of £1,031,000. The Transport, Policy and Planning capital programme has allocated £962,000 towards this target from its block budget. It is anticipated that a further £69,000 is needed to meet the 7% target and it is proposed that this is transferred from the Roads capital budget.
- 5.2 The Council's approved net revenue budget for Roads and Transport in 2014/15 is £8,450,073. The 7% calculation on this figure equals £591,505. Existing spend on cycling related revenue maintenance is estimated to be £303,000, which leaves a target for new cycling investment of £286,505. £259,408 has been allocated from the Roads and Transport budgets. A further £29,097 is needed to meet the 7% target. It is proposed that this is met through the transfer of 1% of the Neighbourhoods Roads Maintenance Revenue budget.
- 5.3 The report outlines total capital expenditure plans of £1.276m 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 £1.276m and interest of £0.804m, resulting in a total cost of £2.080m based on a loans fund interest rate of 5%. The annual loan charges would be £0.104m. The loan charges outlined above, are provided for within the current long term financial plan.

- 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. The loan charge estimates above are based on the assumption of borrowing in full for this capital project.

Risk, policy, compliance and governance impact

- 6.1 If the Council is unable to spend the 7% 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

- 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 2014/15 financial year.

Sustainability impact

- 8.1 Successful implementation of the ATAP would produce positive environmental benefits. The 7% 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

- 9.1 Consultation on the 2014/15 cycle capital programme has been undertaken with members of the Cycle Forum including Spokes and Pedal on Parliament. The detailed 2014/15 cycle revenue programme is under development and will also be consulted on via the next Cycle Forum.

Background reading/external references

Minutes of 9 February 2012 Council meeting

Active Travel Action Plan (September 2010)

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

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	<p>P43 - Invest in healthy living and fitness advice for those most in need.</p> <p>P45 - Spend 5% of the transport budget on provision for cyclists</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. Proposed 2014/15 cycle capital programme2. Proposed 2014/15 cycle revenue programme (draft)

Appendix 1 - Proposed 2014/15 cycle capital budget

Location	Scheme	Cost	Source:				Remarks
			Roads	Cycle Block	CWSS	Sustrans	
Various locations	Cycle lane, advanced stop area and bus lane elements of Capital Road Renewals	£ 245,000	£ 245,000	-	-	-	
Construction:							
Committed:							
Loanhead - Gilmerton (disused rail line)	Surface, bridge/ramp & crossings	£ 415,000	£ -	£ 255,000	£ -	£ -	£160K Sustrans funding carried forward from 2013/14
Loanhead - Gilmerton (Lasswade Road)	Widening footway and surfacing	£ 200,000	£ -	£ 200,000	£ -	£ -	Matches 2013/14 Sustrans funding
Haymarket - Forth Bridge	A90 Section 5	£ 550,000	£ -	£ 295,000	£ -	£ -	£255K Sustrans funding carried forward from 2013/14
Haymarket - Forth Bridge	A90 Sections 2 / 3	£ 550,000	£ -	£ 78,000	£ 472,000	£ -	Matches 2013/14 Sustrans funding
Leith - Portobello (Leith Links / Seafield Road)	Widen & resurface footpath / footway	£ 67,000	£ -	£ 67,000	£ -	£ -	Completion of 2013/14 scheme
Corstophine rail path	Surfacing and lighting of disused rail line	£ 20,000	£ -	£ 20,000	£ -	£ -	Completion of 2013/14 scheme
Sustrans funded:							
Union Canal to Innocent via Meadows	Widened footways, Toucan crossings, etc	£ 500,000	£ -	£ -	£ -	£ 500,000	Sustrans funding is matched by CEC in 2015/16
City-wide	'Family Network' signage	£ 80,000	£ -	£ 40,000	£ -	£ 40,000	
Leith - Portobello (Links Pl to Constitution St)	Widening & resurfacing footpaths	£ 250,000	£ -	£ 125,000	£ -	£ 125,000	
NCN1 route improvements	Toucan crossing, minor improvements	£ 120,000	£ -	£ -	£ -	£ 120,000	Pedal for Scotland route
Other schemes:							
Craiglockhart Rd Nth path	Widen / resurface footpath	£ 40,000	£ -	£ 40,000	£ -	£ -	
Tram route	Cycle facility enhancement	£ 50,000	£ -	£ 50,000	£ -	£ -	
City-wide	On-street cycle parking	£ 55,000	£ -	£ 55,000	£ -	£ -	
City-wide	Cycle/pedestrian counters	£ 90,000	£ -	£ 90,000	£ -	£ -	
City-wide	Design of future schemes	£ 131,000	£ -	£ 56,000	£ -	£ 75,000	£75K Sustrans Funding for the Causey project. Part funded by £13K from Cycle Block budget
Design of future year schemes (Sustrans funded):							
Roseburn Path - Leith Walk via George Street	Segregated cycle paths, quiet roads, crossings, etc.	£ 150,000	£ -	£ 75,000	£ -	£ 75,000	
Roseburn Path - Union Canal	New bridges and crossings	£ 150,000	£ -	£ 75,000	£ -	£ 75,000	
Capitalised staffing costs							
	Clienting, Project Management, etc	£ 90,000	£ -	£ 90,000	£ -	£ -	
Total		£ 3,753,000	£ 245,000	£ 1,611,000	£ 472,000	£ 1,010,000	

Appendix 2 - Proposed 2014/15 cycle revenue budget (draft)

Scheme	Cost	Remarks
Existing cycle maintenance:		
Street lighting, winter maintenance and gully cleaning of cycle paths/lanes	£ 130,000	
Maintenance of signalised Toucan (cyclist and pedestrian) crossings	£ 35,000	
Maintenance of yellow/red lines for parking / loading restrictions in cycle / bus lanes	£ 100,000	
Maintenance of Ford's Road bridge	£ 40,000	
Total	£ 305,000	
Additional cycle projects:		
Neighbourhood/Natural Heritage Services 'project bank' (small scale cycling improvement schemes)	£ 130,000	Allocated internally via a bidding process
Project studies: - Review of cycle lane parking/loading restrictions - Review of main road corridors - Review of one-way streets to assess suitability for cycle contra-flows	£ 60,000	
Promotion of cycling via free maps, events, etc.	£ 56,000	
Monitoring of cycle usage	£ 40,505	
Total	£ 286,505	
Grand Total	£ 591,505	