

Transport and Environment Committee

10.00am, Thursday, 14 October 2021

Active Travel Investment Programme Update

Executive/routine Wards Council Commitments	Executive All
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1. Recommendations

- 1.1 It is recommended that Transport and Environment Committee:
 - 1.1.1 Approve the revised Active Travel Investment Programme (ATInP) set out in Appendices 1 – 3;
 - 1.1.2 Note that the estimated investment for the ATInP, from 2019/20 to 2025/26, is £118,395,412; and
 - 1.1.3 Note that the ATInP sits alongside other initiatives, summarised in this report, aimed at transforming Edinburgh into a city that prioritises active, healthy and sustainable transport.

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Active Travel Investment Programme Update

2. Executive Summary

- 2.1 This report provides details of a recent review of the Active Travel Investment Programme (ATInP) and presents an updated programme up to 2025/26 for approval.
- 2.2 This review aligns with Sustrans' national budget review of the Places for Everyone Programme, which has been updated to take account of construction cost inflation, related to Covid-19, Brexit and other factors.

3. Background

- 3.1 The Council's active travel agenda was set out in the Active Travel Action Plan (ATAP) in 2010, which was refreshed in 2013 and [2016](#).
- 3.2 The ATAP sets out a framework for how the Council will deliver a city that prioritises people on foot and bicycle, along with a series of specific schemes and programmes integrating infrastructure and behaviour change measures, contributing to a city that is safer, healthier and more sustainable.
- 3.3 An ATInP was approved by Committee in [June 2019](#). This sets out a programme of work to deliver the objectives of the ATAP.
- 3.4 This review of the ATInP has been based on plans to deliver the existing ATAP (a refreshed ATAP is planned in 2022 (see paragraph 5.2 below)) and was required to:
 - 3.4.1 Align the programme with Sustrans' overall national budget review of the Places for Everyone Programme, which has been updated to take account of construction cost inflation, related to Covid-19, Brexit and other factors;
 - 3.4.2 Ensure that the programme continues to align with the Council's existing and emerging priorities; is aligned to other major roads and transport investment plans to minimise disruption; and to ensure that the programme can be delivered within the funding available; and
 - 3.4.3 Ensure that the ATInP incorporates lessons learned from temporary measures implemented through Spaces for People and takes account of the recent changes in travel behaviour as a result of the Coronavirus pandemic, with increases in the number of people walking, wheeling and cycling.

- 3.5 The review has also sought to ensure that the ATInP is aligned with the newly approved Council Business Plan, the adopted City Mobility Plan (CMP), the proposed City Plan 2030, and the approved Climate Strategy.

Wider Programme Delivery

- 3.6 There are several other major programmes of work that are also delivering significant improvements for people walking, wheeling and cycling, thus contributing to the transformation of Edinburgh into a city that prioritises active, healthy and sustainable transport including:
- 3.6.1 The West Edinburgh Transport Improvements Programme (WETIP) which has a remit to progress the delivery of the public transport and active travel measures along the A8/A89 corridor which were identified in the [West Edinburgh Transport Appraisal Refresh](#) study;
 - 3.6.2 Some of the key interventions under the Council's Edinburgh City Centre Transformation (ECCT) strategy, including the introduction of a pedestrian priority zone and a significant expansion of car-free streets in the city centre;
 - 3.6.3 The Granton Waterfront masterplan which includes provision for the phased implementation of high-quality active travel designs and place making proposals in one of Scotland's largest brownfield sites. Other major masterplans in the city include the BioQuarter to the southeast and the International Business Gateway (IBG) to the west;
 - 3.6.4 A second phase of the Edinburgh Sustainable Strategic Transport Study (ESTS2) is underway to develop a multi-modal appraisal framework for the assessment of routes and design options for a north-south transit system in the city;
 - 3.6.5 The highest transport priorities within the Local Development Plan Action Programme (LDPAP) are being progressed to deliver concept designs and plans for implementation;
 - 3.6.6 The Travelling Safely programme which seeks to keep in place large elements of temporary active travel infrastructure implemented during 2020/21 on an experimental basis; and
 - 3.6.7 The wider Transport Infrastructure Investment Programme.

4. Main report

- 4.1 Council officers have worked closely with Sustrans colleagues on the programme review. The Sustrans Board met on 7 October 2021 to consider the revised programme and the outcome is expected to be known by the time of the Committee meeting.

- 4.2 The ATInP includes five projects which have been approved for multi-year funding by Sustrans:
 - 4.2.1 City Centre West East Link;
 - 4.2.2 Meadows to George Street;
 - 4.2.3 Roseburn Path to Union Canal;
 - 4.2.4 West Edinburgh Link; and
 - 4.2.5 George Street and First New Town.
- 4.3 Details of the other schemes within the ATInP are included in Appendix 2.

Methodology of the Review

- 4.4 The review approach focused on:
 - 4.4.1 The multi-year funded projects (using a methodology built upon in the Options Framework set out in the UK Treasury “Green Book”). In this strand, individual workshops for each project considered project scope, schedule and value engineering options against programme and project objectives;
 - 4.4.2 The other projects in the ATInP using a simplified strategic assessment. This included an all-day workshop where each of the projects was evaluated to consider how they fit within the current policy context (including the CMP, City Plan 2030, the ATAP and ECCT);
 - 4.4.3 Considering any temporary measures which have been approved to be taken forward through Experimental Traffic Regulation Order (ETRO) as part of the Travelling Safely programme; and
 - 4.4.4 Considering whether the implementation plan for projects could be split; whether there were higher impact/lower cost elements which could be delivered early if the wider project was reprogrammed; and whether projects required additional funding based on their fit with the overall strategic programme objectives.

Review Outcomes

- 4.5 The key outcomes from the review are that:
 - 4.5.1 Delivery of northern section of the West Edinburgh Link project should be reprogrammed for implementation in future years (beyond financial year 2025/26) and further value engineering should be carried out on the remainder of the programme. Doing so will release funding in the short to medium term to enable delivery of other schemes within the ATInP;
 - 4.5.2 The emerging city centre programme delivery plan should integrate Meadows to George Street and George Street and First New Town (GNT) into a single project. This will allow sequential phasing to minimise city centre disruption and to allow any operational changes to take effect. Construction will commence in 2023/24;

- 4.5.3 It is proposed to increase the funding available for measures which have a positive impact for walking, wheeling and cycling, such as the Dropped Kerbs Programme and citywide Public Bike Parking; and
- 4.5.4 There should be changes to the current programme and schedule for some projects (as detailed in Appendices 1 and 2).

Programme Outcomes

- 4.6 This revised programme will:
 - 4.6.1 Include major improvements for pedestrians and for public realm both in the city centre (e.g. George IV Bridge, The Mound, Hanover Street, George Street) and around the city (e.g. Pennywell Road, Wester Hailes Road);
 - 4.6.2 Alongside the larger investment projects, deliver an increased programme of investment in low cost measures such as dropped kerbs, principally aimed at improving access for pedestrians and wheelchair users and cycle parking; and
 - 4.6.3 Provide 85km of new and upgraded cycle route, extending and improving the existing 211km of national cycle network and QuietRoutes to create, for the first time, a network that joins up to and through the city centre. The network will also connect to key destinations including Leith, Edinburgh Park/Gyle and the Bioquarter and will deliver improvements within 250m of 35 primary and secondary schools.
- 4.7 The programme is a crucial first step in the implementation of the CMP and ECCT.

5. Next Steps

- 5.1 Subject to the approval of Committee and Sustrans, the Council's ATInP will be updated to reflect the changes outlined above and in Appendices 1 and 2.
- 5.2 The development of a new ATAP is underway, aligned to the wider priorities of the Council as outlined in the Council Business Plan, the CMP and the proposed City Plan 2030. It is expected that this will be reported to Committee in Summer 2022 for approval.
- 5.3 The new ATAP is intended to set out proposals for:
 - 5.3.1 Further integrating and prioritising walking, wheeling and cycling into street design in Edinburgh;
 - 5.3.2 Making Edinburgh an even better city for walking and a more accessible city, especially for people with mobility and sensory impairments; and
 - 5.3.3 A further expanded joined-up citywide network of safe cycle routes.

- 5.4 The new ATAP will embed the concept of 20 minute neighbourhoods and will give an increased emphasis to making the city’s streets safer for children, both for travel and outdoor play.
- 5.5 Council officers are also starting work on a citywide plan which will seek to manage public transport, other vehicular traffic, cycling, walking and wheeling across the city. This links directly to the Council’s Business Plan outcomes and will help to inform decisions on future plans and investment, including on active travel.

6. Financial impact

- 6.1 The ATInP update to the Transport and Environment Committee in June 2019 set out a five-year investment programme for active travel infrastructure at a cost of approximately £87m between 2019/20 and 2023/24.
- 6.2 Since that time, the funding available for the active travel programme has changed and other programmes which fit with the priorities outlined within the ATAP have secured approval and funding.
- 6.3 The review detailed above has taken account of all of these changes and has recommended some revisions to the programme to ensure that it can be delivered within the proposed timescales and within the approved funding.
- 6.4 Within the context of the review, the period for programme delivery has been extended to 2025/26.
- 6.5 The funding available for the revised programme (from 2019/20 until 2025/26) is shown in the table below:

Funding Source	Value 2019/20 to 2025/26
Sustrans’ Committed Funding¹	£57,467,803
Sustrans’ Variable Contributions²	£27,096,229
Council’s Capital Contribution	£20,524,621
Cycling, Walking and Safer Routes Fund (this funding is ring-fenced from Transport Scotland and provided directly to Local Authorities)	£12,600,861
Place-Based Investment Fund	£110,000
Total Funding Availability	£117,799,514

¹ Sustrans’ commitments towards the multi-year funding projects, including previous claims under financial years 2019/20 and 2020/21.

² Sustrans’ forecast contributions towards the delivery of other Places for Everyone eligible projects within the ATInP assuming a 100% contribution towards design stages and a 70% contribution for construction subject to match funding availability.

- 6.6 The programme set out in Appendix 1 has been reviewed and cost of delivery has been estimated as £118,395,412. This includes risk contingencies of between 20% and 44% depending on the development stage of each individual project and the extent of risk quantification carried out.
- 6.7 Given the scale of the programme, the timeframe for delivery and the allowance for risk contingencies, the outstanding pressure of £595,898 is considered to be manageable within the overall funding available and therefore the financial risk across the programme is considered to be low.
- 6.8 In addition, following the Scottish Government's recent announcements, it is expected that new funding sources may become available and in June 2021, the Council submitted a bid for £40m under the Central Government's Levelling Up Fund (announcements of Levelling Up funding are expected in Autumn this year).
- 6.9 This report sets out Council capital expenditure of £20,524,621. The loans charges associated with this over a 20-year period would be a principal amount of £20,524,621 and interest of £10,230,408, resulting in a total cost of £30,755,029 (based on an assumed loans fund interest rate of 4.0%). This represents an annual cost of £1,537,751 to be met from the corporate loans charge budget.
- 6.10 The Council Capital Budget Strategy is included within the balanced Sustainable Capital Budget Strategy 2022-32 reported to Finance and Resources Committee on [7 October 2021](#). Borrowing will be carried out in accordance with the Council's Treasury Management Strategy.

7. Stakeholder/Community Impact

- 7.1 Changes in timescale to elements of the programme will require clear communication with stakeholders and communities that have been consulted on these schemes to date. Council officers will undertake further engagement with relevant stakeholders and communities as progress is made through the different stages of the programme.
- 7.2 All major active travel schemes have an individual Integrated Impact Assessment which assesses the impact of delivering these schemes.

8. Background reading/external references

- 8.1 None.

9. Appendices

- 9.1 Appendix 1 – Review Outputs by Scheme
- 9.2 Appendix 2 – Spend profile
- 9.3 Appendix 3 – Maps (*Note: A comprehensive city-wide active travel network plan will be published as part of the ATAP in 2022*)

Appendix 1 – Review Outputs by Scheme

Table 1 – Review Outputs for Multi-Year Projects

Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
George Street and First New Town	The scheme was not included in the Transport and Environment Committee report June 2019.	Integration with the Meadows to George Street programme with planned investment of £15.07m up to 2025/26. Construction of the full programme will commence in 2023/24.	This will allow sequential phasing to minimise city centre disruption and to allow any operational changes to take effect.
City Centre West East Link	Planned investment of £15.99m with construction starting in November 2019	Planned investment of £19.29m with the construction starting in November 2021	The paper presented to Transport and Environment Committee 17 June 2021 provides a detailed overview of how schedule and costs have evolved since June 2019, including all the associated design and value engineering proposals carried out to de-risk the construction stage.
West Edinburgh Link	Planned investment of £13.56m with construction starting in 2021/22	Planned investment of £8.88m with construction starting 2022/23	The northern section has been rescheduled for implementation after 2025/26, including the delivery of the bridge across the railway line at Gyle Park. Amendments to the design in the central and southern sections will align with the emerging masterplan for Wester Hailes and other proposals in the area.
Meadows to George Street	Planned investment of £14.92m with construction starting 2021/22	Integration with George Street and First New Town. Planned investment of £17.54m with construction starting 2023/24	This will allow sequential phasing to minimise city centre disruption and to allow any operational changes to take effect. The cost estimates at completion have been revised to incorporate lessons learned from more advanced projects and the anticipated impacts of Covid-19-19 and Brexit on construction costs.

Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
			Value engineering proposals may include: <ul style="list-style-type: none"> ▪ Full removal of the Mound Greenspace. ▪ Removal of interventions at the junction with the High Street.
Roseburn Path – Union Canal	Planned investment of £7.92m with construction starting Q3 2020	Planned investment of £12.94m with construction starting 2022/23	The cost estimates at completion for the project have been revised to incorporate lessons learned from more advanced projects and the anticipated impacts of Covid-19 and Brexit on construction costs.

Table 2 Outputs for Rest of ATInP

Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
Tram Cycle Safety Improvements Phase 3	Planned investment of £1.26m for Phase 3.	Planned investment of £1.30m for Phase 3 with the construction stage currently underway at the Cultins Road section.	This scheme is fully funded through the Council's own capital programme.
Dropped Kerbs and Raised Crossings Programme	Planned investment of £83,328 for single rollout scheduled for delivery in Q1 2020.	Planned investment of £1.82m with annual rollouts until financial year 2025/26 of over £350,000.	Delivery of this scheme has been enhanced to reflect the strategic importance of this rolling programme of improvements and the high level of alignment with policy objectives.
City-Wide Public Bike Parking	Planned investment of £37,848 up to 2023/24 for single rollout, implemented in 2020/21.	Planned investment of £182,518 with annual rollout allocations until financial year 2025/26 of £28,934.	Delivery of this scheme has been enhanced to reflect the strategic importance of this rolling programme of improvements and the high level of alignment with policy objectives.
Meadows to Union Canal	Planned investment of £2.46m with construction starting during 2020/21.	Planned investment of £3.55m with construction starting during 2022/23.	RIBA Stage 4 Technical Design to identify value engineering proposals that could lead to savings across the entire scope of the project.
Secure On-Street Cycle Parking	A total of £566,847 has been invested in delivering secure on-street cycle parking between financial year 2019/20 and 2020/21.	A further £91,240 for 2021/22 has been allocated to design future phases of the scheme, making a total of £658,086.	
Cameron Toll to BioQuarter	Planned investment of £2.70m. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £4.23m with construction starting during 2023/24. Temporary cycle segregation has been delivered in Old Dalkeith Road.	Following this review of the ATInP, the scheme is now deliverable within the current funding available, subject to successfully bidding for Places for Everyone funding.

Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
North Edinburgh Active Travel (NEAT) Connections	Planned investment of £5.52m. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £6.92m with construction starting during 2023/24. Temporary cycle segregation has been delivered in Pennywell.	Following this review of the ATInP, the scheme is now deliverable within the current funding available, subject to successfully bidding for Places for Everyone funding. The key elements are Pennywell Road and the junction with Muirhouse Parkway.
QuietRoute 6 – Grange Road Crossings	Planned investment of £232,378 with construction starting Q3 2019.	Planned investment of £747,709 with construction currently underway.	
Leith Connections / Foot of the Walk to Ocean Terminal	An investment towards this scheme was not included in the June 2019 papers as cost estimates were under development at the time.	Planned investment of £6.30m with construction starting late 2022/23.	Following this review of the ATInP, the scheme is now deliverable within the current funding available, subject to successfully bidding for Places for Everyone funding. The budget allocation includes the delivery of the Leith Low Traffic Neighbourhood.
Morrison Street	Planned investment of £2.55m with construction starting late 2021/22.	Planned investment of £3.66m with construction starting during 2025/26.	A rescheduling of the construction stage has been proposed under this review of the ATInP. There are stakeholder proposals to create a connection with City Centre West East Link through Haymarket. However, this element is not included in the current scope of the project and further consideration will be subject to identifying additional funds.

Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
Marchmont to Blackford	Planned investment of £1.30m with construction starting during 2021/22.	Planned investment of £2.07m with construction starting during 2022/23.	A significant proportion of the cost of this project is allocated towards the delivery of enhanced footways and safety improvements around schools in the King's Buildings area.
QuietRoute 30 – Holyrood Park to Ratcliffe Terrace	Planned investment of £824,961. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £489,303 with construction starting during 2022/23.	The scope of this scheme has been revised to prioritise the crossing of Craigmillar Park, including the necessary contraflows for delivery within the period up to 2025/26.
QuietRoute 61 – Niddry to Moredun via Bioquarter	Planned investment of £777,275. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £983,129 with construction currently underway and due to be completed in Q1 2022.	
Balgreen Road to Edinburgh Park	Phase 1 of QuietRoute 8 delivered in 2019/20 and no further budget allocations included in the June 2019 papers.	Further investment of £1.34m in the Balgreen Road to Edinburgh Park section with construction starting during 2022/23.	Following this review of the ATInP, the scheme is now deliverable within the current funding available, subject to successfully bidding for Places for Everyone funding.
Fountainbridge / Dundee Street	Planned investment of £3.73m. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £421,065 with implementation linked to the ETRO timescales.	The scope of this scheme has been revised to prioritise the delivery of the Telfer Subway connection to Gibson Terrace, as well as priority enhancements to the ETRO scheme currently in place.
Deanhaugh Street and Leslie Place	Planned investment of £104,500. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £165,000 with construction starting during 2023/24.	Following this review of the ATInP, the scheme is deliverable within the current funding constraints. This scheme is fully funded through the Council's own capital programme as it is

Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
			not eligible for funding under Sustrans' Places for Everyone.
St Leonards – Canongate / Holyrood Drive	Planned investment of £609,500. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £262,310 with construction starting during 2023/24.	The scope of this scheme has been revised to deliver soft interventions that enable the route to be usable.
QuietRoute 9 – Roseburn to Gyle	Planned investment of £644,580. However, only Phase 1 of the scheme was identified as affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £879,100 with construction starting during 2024/25.	The scope of this scheme has been revised to focus on the western section, relying on the existing signed on-road route in the inner (eastern) section.
Low Traffic Neighbourhood - Corstorphine	An investment towards this scheme was not included in the June 2019 papers as it was not part of the programme.	Planned investment of £669,200 with permanent delivery scheduled for 2024/25.	Following this review of the ATInP, the scheme is now deliverable within the current funding available, subject to successfully bidding for Places for Everyone funding.
QuietRoute 5 – Holyrood Park	Planned investment of £2.96m. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £659,661 with construction starting during 2022/23.	<p>The scope of this scheme has been revised to focus on key elements and is subject to the partial closure of the park to motorised traffic by Historic Environment Scotland (HES). The scheme will seek to deliver:</p> <ul style="list-style-type: none"> ▪ The connection from Dumbiedykes to Holyrood Park. ▪ Improved crossing opportunities on the loop around the Scottish Parliament building. ▪ Improved cycle and foot path from the Scottish Parliament building car park,

Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
			across the playing fields to Royal Park Terrace towards Meadowbank.
A8 Gogarstone to Middlenorton	Planned investment of £1.77m. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £463,170 with delivery late 2021/22.	The majority of the requirements of this scheme could be delivered under the Council's West Edinburgh Transport Improvements Programme (WETIP). However, a budget allocation remains in the ATInP for the delivery of key elements ahead of WETIP. These may include a pedestrian crossing of the A8 at Middlenorton.
Arboretum Place	Planned investment of £526,449 with construction starting during 2020/21.	Current budget allocation will enable the Council to develop an understanding of future investment requirements.	It is worth noting that significant junction improvements have been delivered during 2020/21 as part of Spaces for People.
QuietRoute 6 – Meadows to Bread Street	Planned investment of £1.27m. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	No investment anticipated prior to 2025/26.	The scheme overlaps with the Pedestrian Priority Zone (PPZ) proposals under the Edinburgh City Centre Transformation strategy. Therefore, any further design will be progressed as part of the PPZ.
One-way Street Exemptions	Planned investment of £676,744. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £634,665 with phased delivery across financial years 2021/22 and 2022/23.	Following this review of the ATInP, this scheme is deliverable within the current funding available.
Minor Improvements	Planned investment of £48,384 for a single rollout of the scheme although no	Planned investment of £215,872 with annual rollouts of £50,000 until financial year 2025/26.	Delivery of this scheme has been enhanced reflecting the strategic importance of this rolling programme of

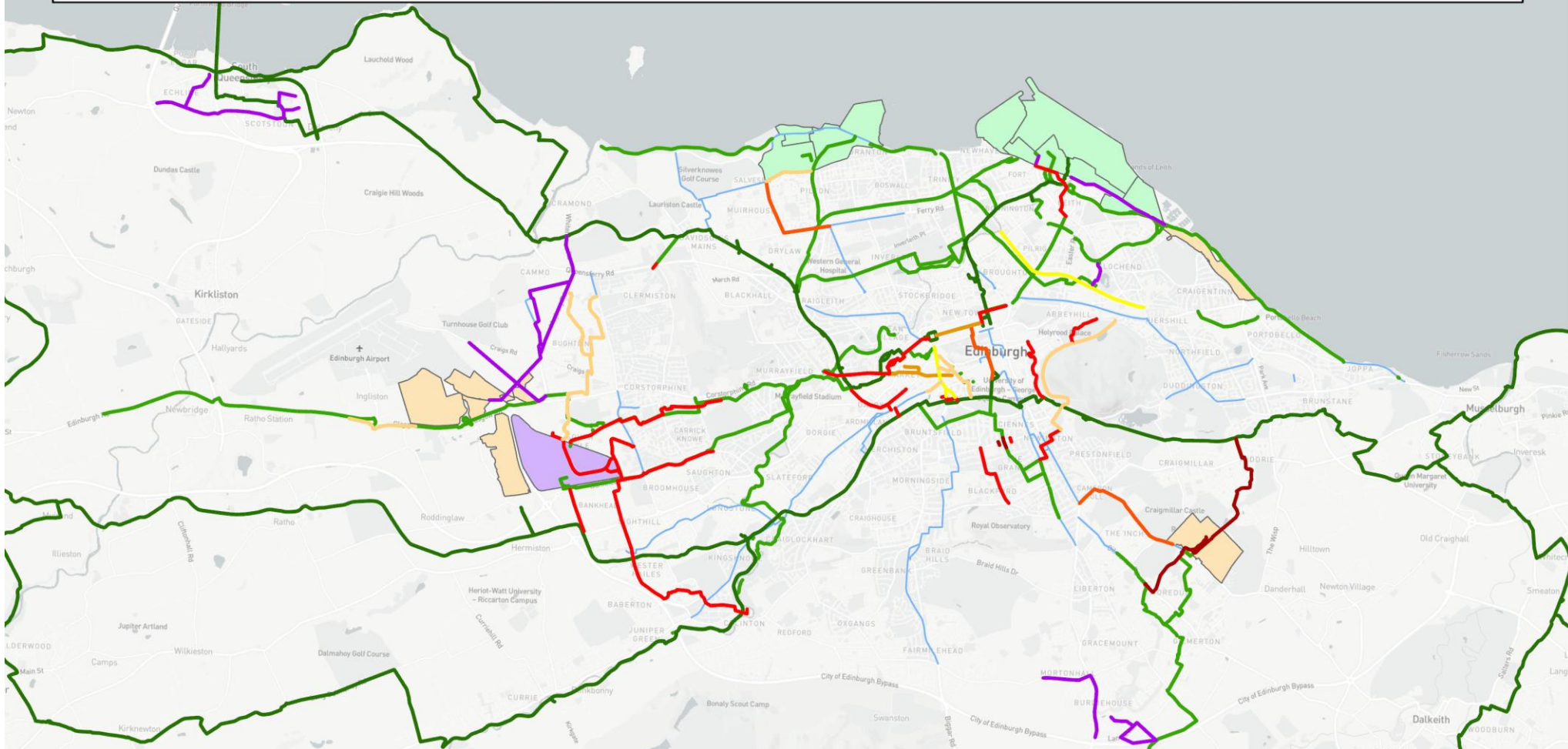
Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
	detailed plans or prioritisation of sites developed at the time.		improvements and the high level of alignment with policy objectives.
QuietRoute 60 – Davidon's Mains Park (Phase 2)	Planned investment of £338,845 for both Phases 1 and 2. Although Phase 1 was delivered during 2019/20, Phase 2 was identified as not affordable within the funding constraints set out in the June 2019 papers.	Further investment of £489,336 for Phase 2 with construction starting during 2022/23.	It is worth noting that following this review of the ATInP, Phase 2 is deliverable within the current funding constraints.
Powderhall Railway	Planned investment of £1.68m. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £150,772 to develop designs up to the end of RIBA Stage 2 Concept Design in 2022/23.	Design development on the scheme will continue based on the Agreement in Principle (AIP) with Network Rail that the line is not in operation. However, the scheme requires lease and land negotiations with a freight operator and Network Rail prior to further design development and land acquisition by the Council.
Minor Lighting Schemes	Planned investment of £34,009 on upgrading the lighting along the Innocent Tunnel. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Lighting upgrades for a value of £21,027 to the Innocent Tunnel delivered during 2020/21. Future interventions are currently under consideration.	Following this review of the ATInP, the scheme at Innocent Tunnel has been delivered successfully.
Cultins Road Shared Footway	Planned investment of £438,895. However, the scheme was identified as not affordable within the funding constraints set out in the June 2019 papers.	Planned investment of £450,576 with construction starting during 2022/23.	Following this review of the ATInP, the scheme is deliverable within the current funding available.

Project	As Reported to Transport and Environment Committee in June 2019	Recommendations of the Review	Notes
Fillyside Crossing	An investment towards this scheme was not included in the June 2019 papers as it was not part of the programme.	Planned investment of £200,256 with construction starting during 2022/23.	
Lanark Road Crossing	An investment towards this scheme was not included in the June 2019 papers as it was not part of the programme.	Planned investment of £200,256 with construction starting during 2022/23.	
Portobello to Musselburgh Segregated Cycle Route	An investment towards this scheme was not included in the June 2019 papers as it was not part of the programme.	Planned investment of £392,168 with construction starting during 2022/23.	
Other Expenditure Items Included in the Review		<p>These include:</p> <ul style="list-style-type: none"> ▪ An allocation of £2.07m for the management of the ATInP between 2019/20 and 2025/26. ▪ Actual expenditure against projects completed during 2019/20 and 2020/21 of £1.58m. This includes, among others, Lower Granton Road, phase 1 of the Davidson's Mains Park and phase 1 of the QuietRoute 8. ▪ A contribution of £385,693 towards the continuous footways along Leith Walk as part of Trams to Newhaven. ▪ Actual expenditure of £58,297 against the completion of a feasibility study for the Maybury Road corridor. ▪ Actual expenditure of £78,940 against the completion of concept designs for QuietRoute 6 – Meadows to Bread Street. 	

Appendix 2 - Spend Profile

Financial Year	Forecast total spend	Places for Everyone Grant Funding Sought	
		Multi-Year Projects	Rest of AITNP
2019/20	£4,426,973	£2,302,823	£924,066
2020/21	£5,009,863	£1,634,466	£1,098,805
2021/22	£10,901,822	£3,881,599	£2,602,293
2022/23	£30,664,030	£13,332,940	£6,062,689
2023/24	£38,672,331	£19,291,984	£9,488,425
2024/25	£18,596,793	£10,825,868	£4,962,504
2025/26	£10,123,600	£6,198,123	£1,957,447
Total	£118,395,412	£57,467,803	£27,096,229

Active Travel Investment Programme phasing, Local Development Plan key actions and City Plan development areas



Existing:

- QuietRoutes
- Experimental Traffic Regulation Order Travelling Safely Programme *
- National Cycle Network

* Initiating ETRO process for several schemes is still subject to committee approval

Key to construction phasing:

- Under construction
- 2023/24
- 2025/26
- Construction not complete by 25/26
- Construction not started by 25/26
- In development

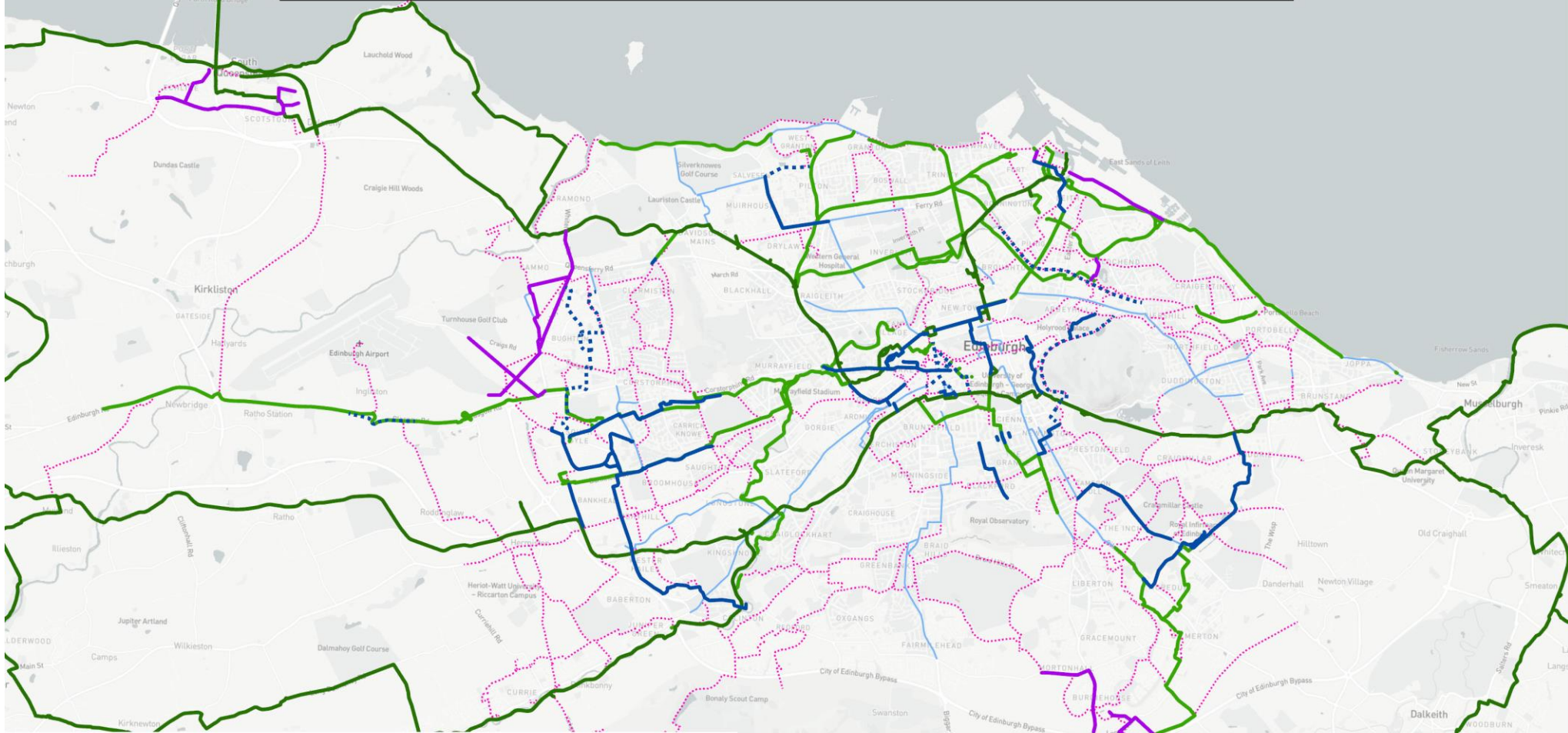
Proposed Development Sites within City Plan 2030:

- Strategic Sites
- Edinburgh Waterfront
- Edinburgh Park South Gyle

Local Development Plan Action Programme 2016:

- Key Active Travel Actions

A foundation for a comprehensive walking and cycling network in Edinburgh



Existing:

- QuietRoutes
- Experimental Traffic Regulation Order Travelling Safely Programme *
- National Cycle Network

*Initiating ETRO process for several schemes is still subject to committee approval

Planned:

- Active Travel Investment Programme -delivered or under construction by 2026
- - - - Remaining Active Travel Investment Programme
- - - - - ATAP 2016 Proposed Network

Local Development Plan Action Programme 2016:

- Key Active Travel Actions