



Proposed Capital Plan 2025/2026 to 2027/2028 including the Capital Budget 2025/2026

Date of meeting 21 February 2025

Date of report 5 February 2025

Report by Director of Finance & Corporate Support

1. Object of report

To request the Committee to consider and, if appropriate, agree to recommend to the Partnership meeting of 14 March 2025 to:

- approve the proposed Capital Plan for financial years 2025/2026 to 2027/2028;
- approve the Capital Budget for financial year 2025/2026; and
- approve to Grant Fund to the Local Authorities or other bodies as per Appendix 4 and authorise that grant award letters be concluded in line with approved governance arrangements.

2. Background to report

The preparation of the Capital Plan 2024/2025 to 2026/2027 seeks to balance the transport project delivery aspirations with the available funding and to progress projects that help to deliver the Regional Transport Strategy (RTS) Policies that are aligned with the RTS Objectives.

SPT normally prepares an aligned three-year rolling capital programme however, due to the one-year funding settlement, no funding information for years two and three is normally known at this stage. Therefore, the capital programme for years two and three is indicative only at this time.

Attached to this report are a number of Appendices, namely:

- Appendix 1 - summarises the planned capital programme for 2025/2026 to 2027/2028 and proposed funding plan for 2025/2026 only;
- Appendix 2 - details the proposed capital programme, including budget, for 2025/2026 only;
- Appendix 3 - details the indicative capital programme for 2026/2027 and 2027/2028; and
- Appendix 4 - details the proposed grant awards to the local authorities and other partners for 2025/2026 only.

3. Outline of proposals

The Proposed Capital Plan 2025/2026 to 2027/2028 seeks to progress projects that help to deliver the RTS Policies and that are aligned with the RTS objectives. The five RTS objectives are as follows:

- Objective 1: To improve accessibility, affordability, availability and safety of the transport system, ensuring everyone can get to town centres, jobs, education, healthcare and other everyday needs
- Objective 2: To reduce carbon emissions and other harmful pollutants from transport in the region
- Objective 3: To enable everyone to walk, cycle or wheel and for these to be the most popular choices for short, everyday journeys
- Objective 4: To make public transport a desirable and convenient travel choice for everyone
- Objective 5: To improve regional and inter-regional connections to key economic centres and strategic transport hubs for passengers and freight

Some projects may help achieve more than one objective. The project proposals were assessed against the new RTS as well as deliverability and affordability considerations.

As a result of the current capital funding situation the proposed capital plan and associated capital budget focusses primarily on legally committed, operationally essential and strategically important projects.

Proposals deemed to be Category 1 are legally committed, operationally essential or strategically important projects for which approval is being sought to incur expenditure in year one of the three-year programme. These proposals have progressed successfully through the evaluation process and are ready to be delivered in year one of the three-year programme.

Proposals deemed to be Category 2 are projects which are not currently legally committed or operationally essential and that may require further development work to agree the project scope, successful conclusion of project delivery risks and / or additional funding to ensure that they are robust and deliverable. These will only be progressed during the financial year 2025/2026 subject to funding being available and full development work being completed. Approval will need to be sought to promote projects from Category 2 to Category 1.

Any projects assessed as not meeting SPT's strategic objectives are not included in the proposed Capital Plan.

4. Sources of funding

SPT capital funding is received via a number of streams including specific direct capital awards for projects, the local government capital grant settlement, contributions from the revenue budget and General Fund when resources allow and where SPT can self-generate savings, as well as other project specific external sources.

As members will be aware, balancing a capital budget and delivery of a plan in the context of a one-year settlement and within the current restrictions is very difficult in terms of approving (and then delivering) projects. However, if capital investment across the region is to continue, then it is necessary to take a balanced approach to the assumptions made.

The provisional Local Government Finance Settlement 2025/2026 was announced on 12 December 2024, confirming a general capital grant to SPT of £12.4m. By comparison, there is currently no general capital grant funding in 2024/2025 and there was £15.3m in the immediately preceding years.

The profile of the Scottish Government specific grant funding for Subway Modernisation has been revised following discussions with Transport Scotland. Consequently, SPT will receive grant funding of £21.5m in 2025/2026 and will also utilise unspent Scottish Government specific grant from previous years.

SPT has again been asked to administer the People and Place Programme for Transport Scotland in support of active and sustainable travel and behaviour change initiatives. The 2025/2026 People and Place Programme includes an allocation of £5.791m (2024/2025: £4.662m) for capital and £2.760m (2024/2025: £2.615m) for revenue. The capital allocation is included within the proposed budget for 2025/2026 shown in Table 1 below. The revenue allocation is included within the Proposed Revenue Budget 2025/2026, reported separately to this Committee meeting. The proposed grant awards to local authorities and others are shown in Appendix 4 to this report.

The following package of funding is proposed to support the capital programme in 2025/2026:

- revenue contribution of £2.985m, as detailed in the proposed 2025/2026 revenue budget;
- transfer of £1.832m from the Subway Infrastructure Fund, which is an Earmarked Reserve within the General Fund;
- transfer of £1.439m from Capital Grants Unapplied Account, which is unspent Scottish Government grants from previous years.

5. Proposed capital programme, budget and funding plan for 2025/2026

It is proposed to fund the 2025/2026 plan as shown in Table 1 below:

Table 1 2025/2026 Proposed capital programme position	Subway Modernisa tion £000	General Capital £000	Total £000
Capital expenditure	26,539	23,008	49,547
Scottish Government general capital grant	0	12,400	12,400
Scottish Government specific capital grant ¹	25,100	0	25,100
Other grants and contributions	0	5,791	5,791
Revenue contribution to the capital programme	0	2,985	2,985
Transfer from Subway Infrastructure Fund ²	0	1,832	1,832
Transfer to Capital Grants Unapplied Account ³	1,439	0	1,439
Capital funding	26,539	23,008	49,547
Projected funding gap	0	0	0
Projected variance as a percentage of funding	0%	0%	

¹ ring-fenced grant funding

² General Fund - Earmarked Reserve

³ unspent specific and general capital grants from previous years

The proposed Capital Budget for 2025/2026 can be summarised by the principal RTS Objective being met by each project, as shown in Table 2 below:

Table 2 2025/2026 Proposed capital budget - Principal RTS objective ⁴	Total £000
Objective 1	29,587
Objective 2	5,484
Objective 3	0
Objective 4	9,944
Objective 5	1,150
Corporate Project	3,382
Total	49,547

⁴ please refer to section 3 above for a description of each RTS Objective

It is anticipated that the current economic climate will continue to affect the delivery of projects in 2024/2025. The proposed plan and budget for 2025/2026 will likely require to be amended following the current year-end to accommodate project slippage which has not yet been identified. Members will be advised of this at the earliest opportunity in the new financial year.

6. Committee action

The Committee is requested to consider this report and to recommended to the Partnership meeting of 14 March 2025 to:

- (i) approve the proposed Capital Plan for financial years 2025/2026 to 2027/2028;
- (ii) approve the Capital Budget for financial year 2025/2026; and
- (iii) approve to Grant Fund to the Local Authorities or other bodies as per Appendix 4 and authorise that grant award letters be concluded in line with approved governance arrangements.

7. Consequences

Policy consequences	<i>Supports delivery of the Regional Transport Strategy.</i>
Legal consequences	<i>None directly.</i>
Financial consequences	<i>As outlined in the report.</i>
Personnel consequences	<i>None directly.</i>
Equalities consequences	<i>Dependent on particular scheme, each project will be reported on in terms of the social inclusion agenda.</i>
Risk consequences	<i>Risk will be quantified and closely monitored during the course of the financial year.</i>

Climate Change, Adaptation &
Carbon consequences

SPT's capital programme supports delivery of sustainable transport infrastructure to increase use of walking, wheeling and cycling and public transport and to support a reduction in total transport emissions.

Name Lesley Aird
Title **Director of Finance &
Corporate Support**

Name Valerie Davidson
Title **Chief Executive**

For further information, please contact *Lesley Aird, Director of Finance & Corporate Support* on 0141 333 3380.

Capital Budget and Funding Plan 2025/2026

Analysis by Funding Resource

Subway Modernisation	2025/2026 £000
Category 1 Projects	26,539
Scottish Government specific capital grant	25,100
Transfer from Capital Grants Unapplied Account	1,439
Projected funding gap	0

General Capital	2025/2026 £000
Category 1 Projects	23,008
Scottish Government general capital grant	12,400
Other grants and contributions	5,791
Revenue contribution to the capital programme	2,985
Transfer from Subway Infrastructure Fund	1,832
Projected funding gap	0

Summary Capital Programme 2025/2026 to 2027/2028

Overall Summary

Category 1 Projects	2025/2026 £000	2026/2027 £000	2027/2028 £000	Total £000
Bus Operations	4,193	1,025	1,025	6,243
Corporate	257	0	0	257
Customer Standards	130	0	0	130
Digital	270	75	75	420
Projects	2,525	0	0	2,525
Property	40	0	0	40
Subway	33,356	10,996	11,900	56,252
Strategically Significant Local Authority and Others Projects	2,985	1,675	1,275	5,935
People and Place Programme	5,791	0	0	5,791
Total	49,547	13,771	14,275	77,593

Category 2 Projects	2025/2026 £000	2026/2027 £000	2027/2028 £000	Total £000
Bus Operations	0	0	0	0
Corporate	0	0	0	0
Customer Standards	100	0	0	100
Digital	275	75	75	425
Projects	125	0	0	125
Property	100	0	0	100
Subway	340	320	50	710
Strategically Significant Local Authority and Others Projects	7,722	4,100	4,750	16,572
People and Place Programme	0	0	0	0
Total	8,662	4,495	4,875	18,032

The capital programme for 2026/2027 and 2027/2028 is indicative only.

Summary Capital Programme 2025/2026 to 2027/2028

Summary of Strategically Significant Local Authority and Others Projects

Category 1 Projects	2025/2026 £000	2026/2027 £000	2027/2028 £000	Total £000
Glasgow	435	575	425	1,435
Inverclyde	250	0	0	250
North Ayrshire	500	500	250	1,250
Renfrewshire	400	350	350	1,100
South Lanarkshire	1,400	250	250	1,900
Total	2,985	1,675	1,275	5,935

Category 2 Projects	2025/2026 £000	2026/2027 £000	2027/2028 £000	Total £000
Argyll and Bute	190	135	135	460
East Ayrshire	320	200	150	670
East Dunbartonshire	380	50	50	480
East Renfrewshire	50	50	50	150
Glasgow	2,315	215	1,465	3,995
Inverclyde	830	200	200	1,230
North Ayrshire	1,145	970	170	2,285
North Lanarkshire	475	900	1,650	3,025
Renfrewshire	412	165	165	742
South Ayrshire	100	100	50	250
South Lanarkshire	450	450	450	1,350
West Dunbartonshire	1,055	665	215	1,935
Total	7,722	4,100	4,750	16,572

The capital programme for 2026/2027 and 2027/2028 is indicative only.

Capital Budget 2025/2026

Category 1 Projects – legally committed / operationally essential / strategically significant projects

Bus Operations	2025/2026 Total £000
Buchanan Bus Station Improvements	50
Bus Planning Tools	120
Bus Station Improvements	500
Bus Stops and Shelters Upgrade Programme	1,000
Purchase of Operational Vehicles	2,523
Category 1 Projects for Bus Operations	4,193

Corporate	2025/2026 Total £000
Corporate System Improvements	10
Workforce Systems Transformation	247
Category 1 Projects for Corporate	257

Customer Standards	2025/2026 Total £000
Advertising Infrastructure	130
Category 1 Projects for Customer Standards	130

Digital	2025/2026 Total £000
Public Wifi and Cellular Network Connectivity	75
Software to Support Digital Developments	60
Technical Refresh	75
Website Plans	60
Category 1 Projects for Digital	270

Capital Budget 2025/2026

Category 1 Projects – legally committed / operationally essential / strategically significant projects

Projects	2025/2026 Total £000
Corporate Security Systems Replacement (including CCTV)	2,195
Smart & Integrated Ticketing	330
Category 1 Projects for Projects	2,525

Property	2025/2026 Total £000
Property Improvements (including Accessibility)	40
Category 1 Projects for Property	40

Subway	2025/2026 Total £000
Subway Infrastructure	
Tunnel & Infrastructure Works	4,975
Subway Modernisation	
Rolling Stock & New System: Management & Specialist Support	1,311
Rolling Stock & New System: Manufacture & Supply Agreement	24,987
Subway Modernisation Programme Support	241
Subway Operations	
Broomloan Depot Improvements	245
New and Enhanced Plant & Equipment	20
Secure Mobile Operational Communications System	180
Station Minor Works	1,397
Category 1 Projects for Subway	33,356

SPT Departments Category 1 Projects	40,771
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Capital Budget 2025/2026

Category 1 Projects – legally committed / operationally essential / strategically significant projects

Strategically Significant Local Authority and Others Projects

Glasgow City Council	2025/2026 Total £000
Bus Traffic Route Priority Upgrades	150
Improved Access to Bus and Subway Stations	275
Paisley Road West Bus Corridor Improvements	10
Category 1 Projects for Glasgow City Council	435

Inverclyde Council	2025/2026 Total £000
Inverkip Bus Laybys	250
Category 1 Projects for Inverclyde Council	250

North Ayrshire Council	2025/2026 Total £000
Ardrossan Harbour Interchange	250
Cumbræ Ferry Bus Stop and Queuing Facilities	250
Category 1 Projects for North Ayrshire Council	500

Renfrewshire Council	2025/2026 Total £000
Renfrewshire Traffic Management Improvements	400
Category 1 Projects for Renfrewshire Council	400

Capital Budget 2025/2026

Category 1 Projects – legally committed / operationally essential / strategically significant projects

South Lanarkshire Council	2025/2026 Total £000
Bus Route Congestion Reduction Measures	250
Hairmyres Interchange Improvements	450
Lanark Interchange Improvements	700
Category 1 Projects for South Lanarkshire Council	1,400

Local Authorities and Others Category 1 Projects	2,985
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People and Place Programme

Agile City CIC	2025/2026 Total £000
Civic Street - Active Travel and Sustainability Hub	383
Category 1 Projects for Agile City CIC	383

Argyll and Bute Council	2025/2026 Total £000
Bikeability - Helensburgh & Lomond	25
Category 1 Projects for Argyll and Bute Council	25

Ayrshire Roads Alliance	2025/2026 Total £000
Ayrshire Link (Hub)	150
Ayrshire Link (Innovation & Cycle Centre)	150
EV Car Club - Coalfields Community Transport	215
Category 1 Projects for Ayrshire Roads Alliance	515

CoMoUK	2025/2026 Total £000
Pop-up Mobility Hubs	83
Category 1 Projects for CoMoUK	83

Capital Budget 2025/2026

Category 1 Projects – legally committed / operationally essential / strategically significant projects

Cycling Scotland	2025/2026 Total £000
Cycle Parking and Storage	600
Expanding Staff Capacity on Active Travel	100
Workplaces	300
Category 1 Projects for Cycling Scotland	1,000

Cycling UK	2025/2026 Total £000
Cycle Access Fund (CAF)	1,208
Play Together on Pedals	50
Category 1 Projects for Cycling UK	1,258

East Dunbartonshire Council	2025/2026 Total £000
Bikes and Cycle Storage	40
Category 1 Projects for East Dunbartonshire Council	40

Glasgow City Council	2025/2026 Total £000
Connecting Communities	60
Cycle Forward: Bike for Good's Core Programme	100
Cycle Ready Workplaces	50
Drumchapel Actuate Programme	40
Go Eco Glasgow - Community Travel Plans	13
Play Together on Pedals	10
St Paul's Youth Forum - Flourishing Futures	118
Women on Wheels	19
Category 1 Projects for Glasgow City Council	410

Capital Budget 2025/2026

Category 1 Projects – legally committed / operationally essential / strategically significant projects

Inverclyde Council	2025/2026 Total £000
Cycle Storage in Schools	30
Category 1 Projects for Inverclyde Council	30

Living Streets	2025/2026 Total £000
WOW Walk to School Programme	23
Category 1 Projects for Living Streets	23

North Ayrshire Council	2025/2026 Total £000
RTPI - Garnock Valley and North Coast	200
Category 1 Projects for North Ayrshire Council	200

North Lanarkshire Council	2025/2026 Total £000
Active Travel Hubs	150
RTPI - Bellshill	7
Category 1 Projects for North Lanarkshire Council	157

Paths for All	2025/2026 Total £000
Community Walking Grants Programme	200
Walking Communities	81
Walking Schools	49
Category 1 Projects for Paths for All	330

Capital Budget 2025/2026

Category 1 Projects – legally committed / operationally essential / strategically significant projects

Renfrewshire Council	2025/2026 Total £000
Bikeability	7
RTPI - Paisley and Villages	100
Secondary Schools Bike Maintenance Stations	3
Category 1 Projects for Renfrewshire Council	110

Scottish Cycling	2025/2026 Total £000
Rock Up & Ride Inclusive Communities	276
Rock Up & Ride Young People	212
Category 1 Projects for Scottish Cycling	488

South Lanarkshire Council	2025/2026 Total £000
Beat the Street	37
Category 1 Projects for South Lanarkshire Council	37

SPT	2025/2026 Total £000
Active Travel Hubs	60
Community Fund	562
MyBus Scheduler Upgrade	75
Purchase M&E Counters	5
Category 1 Projects for SPT	702

People and Place Programme Category 1 Projects	5,791
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Total Category 1 Projects	49,547
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Capital Programme 2025/2026

Category 2 Projects – projects which are not currently legally committed or operationally essential or require further development

Customer Standards	2025/2026 Total £000
Advertising Infrastructure	100
Category 2 Projects for Customer Standards	100

Digital	2025/2026 Total £000
Technical Refresh	275
Category 2 Projects for Digital	275

Projects	2025/2026 Total £000
Corporate Security Systems Replacement (including CCTV)	75
Smart & Integrated Ticketing	50
Category 2 Projects for Projects	125

Property	2025/2026 Total £000
Property Improvements (including Accessibility)	100
Category 2 Projects for Property	100

Capital Programme 2025/2026

Category 2 Projects – projects which are not currently legally committed or operationally essential or require further development

	2025/2026 Total £000
Subway Operations	
Broomloan Depot Improvements	100
New and Enhanced Plant & Equipment	240
Category 2 Projects for Subway Operations	340

SPT Departments Category 2 Projects	940
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Strategically Significant Local Authority and Others Projects

	2025/2026 Total £000
Argyll and Bute Council	
Bus Infrastructure Upgrades in Helensburgh Area	190
Category 2 Projects for Argyll and Bute Council	190

	2025/2026 Total £000
East Ayrshire Council	
A71 Galston Bus Stop Layby	150
A71 Newmilns Bus Stop Layby	70
Bus Infrastructure Improvements	50
Kilmarnock Mobility Hub	50
Category 2 Projects for East Ayrshire Council	320

	2025/2026 Total £000
East Dunbartonshire Council	
Bus Infrastructure Improvements	380
Category 2 Projects for East Dunbartonshire Council	380

	2025/2026 Total £000
East Renfrewshire Council	
Bus Infrastructure Improvements	50
Category 2 Projects for East Renfrewshire Council	50

Capital Programme 2025/2026

Category 2 Projects – projects which are not currently legally committed or operationally essential or require further development

Glasgow City Council	2025/2026 Total £000
City-wide Bus Stop Enhancements	275
Hardgate Road / Bogmoor Road Bus Link	200
Hope Street / Renfield Street Area Bus Stop Improvements	1,640
UTC System Upgrade	200
Category 2 Projects for Glasgow City Council	2,315

Inverclyde Council	2025/2026 Total £000
Bus Infrastructure Improvements	200
Greenock Town Centre Improvements	200
Mobility Hubs	50
Port Glasgow Park & Ride Extension	380
Category 2 Projects for Inverclyde Council	830

North Ayrshire Council	2025/2026 Total £000
A841 Brodick to Lochranza Bus Route Improvements	800
Ardrossan Harbour Interchange	100
Bus Corridor Improvements	170
Irvine Station Interchange Improvements	75
Category 2 Projects for North Ayrshire Council	1,145

North Lanarkshire Council	2025/2026 Total £000
A721 Windmillhill Street Multi-Modal Corridor Improvements	75
Bus Infrastructure Improvements	400
Category 2 Projects for North Lanarkshire Council	475

Capital Programme 2025/2026

Category 2 Projects – projects which are not currently legally committed or operationally essential or require further development

Renfrewshire Council	2025/2026
	Total £000
Milliken Park Station Connections	187
Renfrewshire Bus Corridor Improvements	225
Category 2 Projects for Renfrewshire Council	412

South Ayrshire Council	2025/2026
	Total £000
Bus Infrastructure Improvements	100
Category 2 Projects for South Ayrshire Council	100

South Lanarkshire Council	2025/2026
	Total £000
Bus Infrastructure Improvements	100
Route Action Plans (various routes)	350
Category 2 Projects for South Lanarkshire Council	450

West Dunbartonshire Council	2025/2026
	Total £000
A8014 Kilbowie Road Bus Route Improvements	350
A814 Congestion Reduction Measures	55
Balloch Station Park & Ride	550
Bus Infrastructure Improvements	100
Category 2 Projects for West Dunbartonshire Council	1,055

Local Authorities and Others Category 2 Projects	7,722
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Total Category 2 Projects	8,662
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Indicative Capital Programme 2026/2027 and 2027/2028

 Category 1 Projects – legally committed / operationally essential
 / strategically significant projects

Bus Operations	2026/2027 Total £000	2027/2028 Total £000
Buchanan Bus Station Improvements	50	50
Bus Stops and Shelters Upgrade Programme	900	900
Purchase of Operational Vehicles	75	75
Category 1 Projects for Bus Operations	1,025	1,025

Digital	2026/2027 Total £000	2027/2028 Total £000
Technical Refresh	75	75
Category 1 Projects for Digital	75	75

Subway	2026/2027 Total £000	2027/2028 Total £000
Subway Infrastructure		
Tunnel & Infrastructure Works	4,700	9,980
Subway Modernisation		
Rolling Stock & New System: Management & Specialist Support	230	0
Rolling Stock & New System: Manufacture & Supply Agreement	4,015	0
Subway Modernisation Programme Support	131	0
Subway Operations		
Broomloan Depot Improvements	50	50
New and Enhanced Plant & Equipment	20	20
Secure Mobile Operational Communications System	500	500
Station Minor Works	1,350	1,350
Category 1 Projects for Subway	10,996	11,900

SPT Departments Category 1 Projects	12,096	13,000
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Indicative Capital Programme 2026/2027 and 2027/2028

 Category 1 Projects – legally committed / operationally essential
 / strategically significant projects

Strategically Significant Local Authority and Others Projects

Glasgow City Council	2026/2027 Total £000	2027/2028 Total £000
Bus Traffic Route Priority Upgrades	150	150
Improved Access to Bus and Subway Stations	275	275
Paisley Road West Bus Corridor Improvements	150	0
Category 1 Projects for Glasgow City Council	575	425
North Ayrshire Council	2026/2027 Total £000	2027/2028 Total £000
Ardrossan Harbour Interchange	500	250
Category 1 Projects for North Ayrshire Council	500	250
Renfrewshire Council	2026/2027 Total £000	2027/2028 Total £000
Renfrewshire Traffic Management Improvements	350	350
Category 1 Projects for Renfrewshire Council	350	350
South Lanarkshire Council	2026/2027 Total £000	2027/2028 Total £000
Bus Route Congestion Reduction Measures	250	250
Category 1 Projects for South Lanarkshire Council	250	250
Local Authorities and Others Category 1 Projects	1,675	1,275
Total Category 1 Projects	13,771	14,275

Indicative Capital Programme 2026/2027 and 2027/2028

Category 2 Projects – projects which are not currently legally committed or operationally essential or require further development

Digital	2026/2027 Total £000	2027/2028 Total £000
Technical Refresh	75	75
Category 2 Projects for Digital	75	75

Subway Operations	2026/2027 Total £000	2027/2028 Total £000
Broomloan Depot Improvements	270	0
Secure Mobile Operational Communications System	50	50
Category 2 Projects for Subway Operations	320	50

SPT Departments Category 2 Projects	395	125
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Indicative Capital Programme 2026/2027 and 2027/2028

Category 2 Projects – projects which are not currently legally committed or operationally essential or require further development

Strategically Significant Local Authority and Others Projects

Argyll and Bute Council	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Upgrades in Helensburgh Area	135	135
Category 2 Projects for Argyll and Bute Council	135	135

East Ayrshire Council	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	50	50
Kilmarnock Mobility Hub	150	100
Category 2 Projects for East Ayrshire Council	200	150

East Dunbartonshire Council	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	50	50
Category 2 Projects for East Dunbartonshire Council	50	50

East Renfrewshire Council	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	50	50
Category 2 Projects for East Renfrewshire Council	50	50

Glasgow City Council	2026/2027 Total £000	2027/2028 Total £000
City-wide Bus Stop Enhancements	165	165
Pollok Bus Corridor Improvements	50	1,300
UTC System Upgrade	0	0
Category 2 Projects for Glasgow City Council	215	1,465

Indicative Capital Programme 2026/2027 and 2027/2028

Category 2 Projects – projects which are not currently legally committed or operationally essential or require further development

Inverclyde Council	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	200	200
Category 2 Projects for Inverclyde Council	200	200

North Ayrshire Council	2026/2027 Total £000	2027/2028 Total £000
A841 Brodick to Lochranza Bus Route Improvements	800	0
Bus Corridor Improvements	170	170
Category 2 Projects for North Ayrshire Council	970	170

North Lanarkshire Council	2026/2027 Total £000	2027/2028 Total £000
A721 Windmillhill Street Multi-Modal Corridor Improvements	500	1,250
Bus Infrastructure Improvements	400	400
Category 2 Projects for North Lanarkshire Council	900	1,650

Renfrewshire Council	2026/2027 Total £000	2027/2028 Total £000
Renfrewshire Bus Corridor Improvements	165	165
Category 2 Projects for Renfrewshire Council	165	165

South Ayrshire Council	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	100	50
Category 2 Projects for South Ayrshire Council	100	50

Indicative Capital Programme 2026/2027 and 2027/2028

Category 2 Projects – projects which are not currently legally committed or operationally essential or require further development

South Lanarkshire Council	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	100	100
Route Action Plans (various routes)	350	350
Category 2 Projects for South Lanarkshire Council	450	450

West Dunbartonshire Council	2026/2027 Total £000	2027/2028 Total £000
A8014 Kilbowie Road Bus Route Improvements	100	0
A814 Congestion Reduction Measures	65	65
Balloch Station Park & Ride	400	50
Bus Infrastructure Improvements	100	100
Category 2 Projects for West Dunbartonshire Council	665	215

Local Authorities and Others Category 2 Projects	4,100	4,750
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Total Category 2 Projects	4,495	4,875
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Capital and Revenue Budgets 2025/2026 - Grant Awards

Organisation	Project	2025/2026 Capital £	2025/2026 Revenue £	2025/2026 Total £
Strategically Significant Local Authority and Others Projects				
Glasgow City Council	Bus Traffic Route Priority Upgrades	150,000	0	150,000
Glasgow City Council	Improved Access to Bus and Subway Stations	275,000	0	275,000
Glasgow City Council	Paisley Road West Bus Corridor Improvements	10,000	0	10,000
Inverclyde Council	Inverkip Bus Laybys	250,000	0	250,000
North Ayrshire Council	Ardrossan Harbour Interchange	250,000	0	250,000
North Ayrshire Council	Cumbræ Ferry Bus Stop and Queuing Facilities	250,000	0	250,000
Renfrewshire Council	Renfrewshire Traffic Management Improvements	400,000	0	400,000
South Lanarkshire Council	Bus Route Congestion Reduction Measures	250,000	0	250,000
South Lanarkshire Council	Hairmyres Interchange Improvements	450,000	0	450,000
South Lanarkshire Council	Lanark Interchange Improvements	700,000	0	700,000
People and Place Programme				
Agile City CIC	Civic Street - Active Travel and Sustainability Hub	382,892	0	382,892
Argyll and Bute Council	Bikeability - Helensburgh & Lomond	25,000	10,000	35,000
Ayrshire Roads Alliance	Ayrshire Link (Hub)	150,000	20,000	170,000
Ayrshire Roads Alliance	Ayrshire Link (Innovation & Cycle Centre)	150,000	20,000	170,000
Ayrshire Roads Alliance	EV Car Club - Coalfields Community Transport	215,000	0	215,000
CoMoUK	Pop-up Mobility Hubs	82,600	39,900	122,500
Cycling Scotland	Cycle Parking and Storage	600,000	90,000	690,000
Cycling Scotland	Expanding Staff Capacity on Active Travel	100,000	80,000	180,000
Cycling Scotland	Workplaces	300,000	50,000	350,000
Cycling UK	Cycle Access Fund (CAF)	1,207,788	141,889	1,349,677
Cycling UK	Play Together on Pedals	50,000	80,000	130,000
East Dunbartonshire Council	Bike Maintenance	0	9,000	9,000
East Dunbartonshire Council	Bikes and Cycle Storage	40,000	0	40,000
East Dunbartonshire Council	Healthy Habits Promotion	0	9,000	9,000
East Renfrewshire Council	Journey Share (Liftshare) License	0	2,500	2,500
East Renfrewshire Council	Love to Ride	0	20,000	20,000
East Renfrewshire Council	Mobility Hub: Feasibility Study	0	15,000	15,000
East Renfrewshire Council	Primary to Secondary School Transition Training	0	10,000	10,000
East Renfrewshire Council	Staff Travel Plans / Commuter Emissions Calculations	0	13,000	13,000
Glasgow City Council	Connecting Communities	60,000	79,000	139,000
Glasgow City Council	Cycle Forward: Bike for Good's Core Programme	100,000	100,000	200,000
Glasgow City Council	Cycle Ready Workplaces	50,000	87,000	137,000
Glasgow City Council	Drumchapel Actuate Programme	40,000	50,000	90,000
Glasgow City Council	Go Eco Glasgow - Community Travel Plans	12,900	35,000	47,900
Glasgow City Council	Play Together on Pedals	10,000	81,000	91,000
Glasgow City Council	St Paul's Youth Forum - Flourishing Futures	117,651	78,000	195,651
Glasgow City Council	Women on Wheels	19,500	90,000	109,500

Capital and Revenue Budgets 2025/2026 - Grant Awards

Organisation	Project	2025/2026 Capital £	2025/2026 Revenue £	2025/2026 Total £
Inverclyde Council	Cycle Storage in Schools	30,000	5,000	35,000
Inverclyde Council	Promotion of Active Travel routes	0	7,000	7,000
Inverclyde Council	Transport Planning cycling	0	15,000	15,000
Inverclyde Council	Updating Active Travel Strategy	0	20,000	20,000
Living Streets	WOW Walk to School Programme	23,316	120,000	143,316
Loch Lomond and The Trossachs National Park	East Loch Lomond Multi-Modal Transport and Bus Connectivity Study	0	40,000	40,000
Loch Lomond and The Trossachs National Park	National Park Mobility Partnership	0	60,000	60,000
NHS Greater Glasgow & Clyde	Active Travel Support	0	44,390	44,390
North Ayrshire Council	RTPI - Garnock Valley and North Coast	200,000		200,000
North Ayrshire Council	Travel Smart Programme – Communities and Workplaces	0	157,000	157,000
North Lanarkshire Council	Active Travel Hubs	150,000	0	150,000
North Lanarkshire Council	MyBus North Lanarkshire	0	80,000	80,000
North Lanarkshire Council	Public Transport Infrastructure Improvements	0	40,000	40,000
North Lanarkshire Council	RTPI - Bellshill	7,000	0	7,000
Paths for All	Community Walking Grants Programme	200,000	10,000	210,000
Paths for All	Walking Communities	80,906	35,124	116,030
Paths for All	Walking Schools	48,882	100,000	148,882
Renfrewshire Council	Beat the Street - Renfrewshire	0	100,000	100,000
Renfrewshire Council	Bikeability	7,000	0	7,000
Renfrewshire Council	RTPI - Paisley and Villages	100,000	0	100,000
Renfrewshire Council	Secondary Schools Bike Maintenance Stations	3,000	0	3,000
Scottish Cycling	Rock Up & Ride Inclusive Communities	276,420	94,200	370,620
Scottish Cycling	Rock Up & Ride Young People	212,040	76,800	288,840
South Lanarkshire Council	Beat the Street	37,000	88,306	125,306
South Lanarkshire Council	BetterPoints - Think Move Breathe 25/26	0	37,900	37,900
SPT	Community Fund ^{Note 2}	561,649	157,439	719,088
Sustrans	Education and Young People	0	76,332	76,332
Grant Awards ^{Note 1}		8,635,544	2,574,780	11,210,324

Note 1 - The figures shown above are the maximum that may be awarded
(i.e. actual grant awards may be less than that shown)

Note 2 - the Community Fund managed by SPT is intended to include individual grant awards up to £50,000