



Proposed Capital Plan 2019/20 to 2021/22 including the Capital Budget 2019/20

Date of meeting 8 March 2019

Date of report 26 February 2019

Report by Assistant Chief Executive

1. Object of report

To recommend approval of:

- the proposed Capital Plan for financial years 2019/20 to 2021/22; and
- the Capital Budget for financial year 2019/20.

2. Background

- 2.1 A report on the progress on the development of the Capital Plan 2019/20 to 2021/22 was submitted to the Strategy & Programmes Committee on 8 February 2019. The Committee considered the draft programme and noted the progress made to ensure the plan is robust and deliverable within the timescales and funding available. Subsequently, there have been no changes made to the draft programme.
- 2.2 The Capital Plan 2019/20 to 2021/22 is developed in line with the objectives and strategic priorities of the Regional Transport Strategy, as summarised in Diagram 1 below. This strategic framework directs capital investment to the key intervention areas to ensure progress towards achieving the RTS Strategic Outcomes of: Attractive, Seamless, Reliable Travel; Improved Connectivity; Access for All; and Reduced Emissions. The projects in the proposed Capital Plan are assessed against the strategic priorities as well as deliverability and affordability considerations.
- 2.3 The Capital Plan 2019/20 to 2021/22 sets out the proposed SPT funding for projects to be delivered by SPT and partners in the financial year 2019/20 and indicative capital investment plans for 2020/21 and 2021/22.

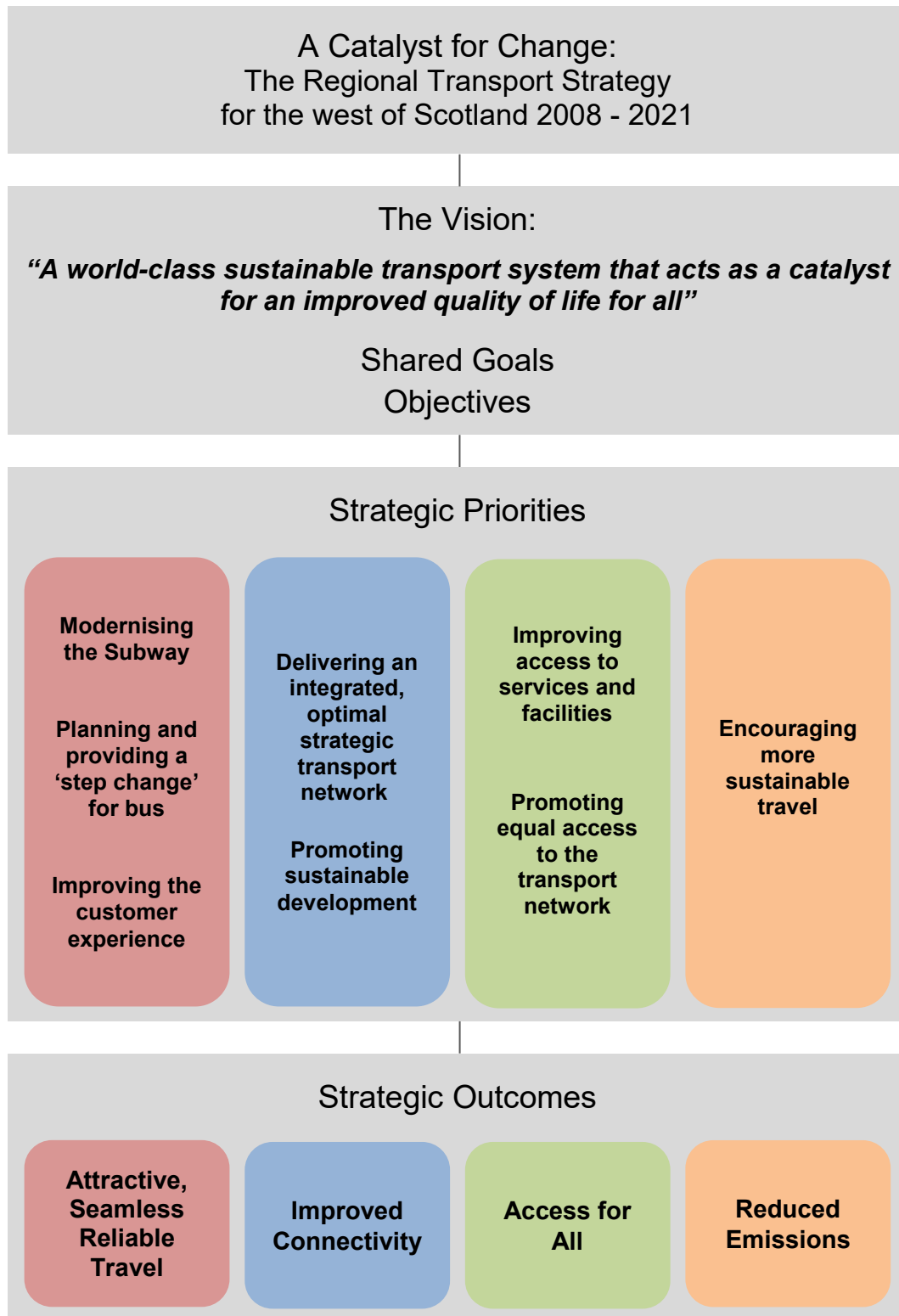
Attached to this report are a number of appendices, namely:

- Appendix 1 - summaries of the planned capital programme for 2019/20 to 2021/22 and proposed funding plan for 2019/20 only
- Appendix 2 - details of the proposed capital programme, including budget, for 2019/20 only
- Appendix 3 - details of the indicative capital programme for 2020/21 and 2021/22
- Appendix 4 - details of the proposed Grant Awards to the local authorities and other bodies for 2019/20 only

3. Outline of proposals

- 3.1 The following (Diagram 1) is an extract from the current Partnership approved RTS Delivery Plan. Members are aware that the RTS is currently being reviewed and will influence future year plans.

Diagram 1: Regional Transport Strategy framework



- 3.2 The proposed Capital Plan 2019/20 to 2021/22 seeks to progress projects with a focus on achieving the RTS Strategy Outcomes, specifically:

RTS Outcome: Attractive Seamless Reliable Travel

Projects to support the delivery of a modern, integrated and attractive transport network include continuation of Subway Modernisation programme, bus passenger infrastructure improvements, improvements at key transport nodes and interchanges, travel information improvements including Real Time Passenger Information and development of smart, integrated ticketing.

RTS Outcome: Improved Connectivity

Projects to support the delivery of a more efficient and safe transport network including improvements to urban traffic control systems, junction improvements and safety improvements on rural roads.

RTS Outcome: Access for All

Projects to support the delivery of a more accessible and safe transport network include more accessible public transport and active travel infrastructure and bus fleet improvements on socially necessary services.

RTS Outcome: Reduced Emissions

Projects to support the delivery of a more sustainable transport network and travel behaviour include park and ride development, delivery or development of new cycling infrastructure and schemes in support of town centre regeneration plans to encourage more sustainable travel to work, shops and services.

- 3.3 Proposals deemed to be Category 1 are 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 that 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 2019/20 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 were not included in the Capital Plan.

4. Sources of Capital Funding

- 4.1 SPT capital funding is received via a number of streams including specific direct capital awards for projects, the local government settlement, contributions from the revenue budget when resources allow and where SPT can self-generate savings, as well as other project specific external sources.
- 4.2 As the Committee will be aware, balancing a capital budget and delivery of a plan in the context of a one-year settlement 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.
- 4.3 The Scottish Government draft budget for 2019/20 includes a general capital grant to SPT of £23.131m – an increase of £4.131m on the current year which is to be welcomed, although remains approximately £2m less than in the period up to 2015.

4.4 The profile of the Scottish Government specific grant funding for Subway Modernisation has also been revised as follows:

2018/19	£18.587m (accelerated from 2019/20)
2019/20	£0.000m (previously £55.610m)
2020/21	£55.148m (no change)
2021/22	£37.023m (previously £0m)

This revised profile has been agreed following a review between Transport Scotland and SPT of the funding granted to date and the anticipated spend.

4.5 Other funding streams to be utilised in the capital plan and budget include the release of specific grant funding previously received for Subway Modernisation.

4.6 Members are also asked to note that local authorities seeking and securing funding from SPT will often unlock alternative sources to other funding streams from other agencies. SPT is actively promoting this benefit to local authority partners as a means of increasing the value of the total SPT investment.

5. Proposed capital programme, budget and funding plan for 2019/20

As outlined in section 3 above, there is now more certainty as to the level of funding available to SPT, and it is therefore proposed to fund the 2019/20 plan as shown in Table 1 below.

Table 1: 2019/20 Proposed Capital Programme position

Ref	Category	Subway Modernisation £000	General Capital £000	Total £000
1	Capital expenditure	47,372	24,785	72,157
2	Scottish Government general capital grant	-	23,131	23,131
3	Scottish Government specific capital grant	-	-	-
4	Transfers from / (to) Capital Grants Unapplied Account	47,372	-	47,372
5	Capital funding	47,372	23,131	70,503
6	Projected variance	-	1,654	1,654
7	Projected variance of general capital as a percentage of funding		7%	

The current proposed plan and budget for 2019/20 will 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. Conclusions

The preparation of the Capital Plan 2019/20 to 2021/22 and the Capital Budget 2019/20 has sought to balance the transport project delivery aspirations and the available funding. Project proposals have been assessed against the strategic priorities, deliverability considerations and affordability. The utilisation of shared resources with partners has been taken into account. The package of interventions in the Capital Plan will support the delivery of the RTS Strategic Outcomes of: Attractive, Seamless, Reliable Travel; Improved Connectivity; Access for All; and Reduced Emissions.

7. Partnership action

The Partnership is recommended to consider this report and to:

- (a) approve the proposed Capital Plan for financial years 2019/20 to 2021/22;
- (b) approve the Capital Budget for financial year 2019/20; and
- (c) approve to Grant Fund to the Local Authorities or other bodies as per Appendix 4 and authorise the Assistant Chief Executive to complete the grant award letters.

8. Consequences

Policy consequences	<i>Supports delivery of RTS.</i>
Legal consequences	<i>None at present.</i>
Financial consequences	<i>As outlined in the report.</i>
Personnel consequences	<i>None directly.</i>
Equalities consequences	<i>EQIA to be undertaken for individual projects as per SPT Equalities Policy and/or as per capital grant conditions.</i>
Risk consequences	<i>None at present.</i>

Name Valerie Davidson

Title **Assistant Chief Executive**

Name Gordon Maclennan

Title **Chief Executive**

For further information on the physical delivery aspects of this report please contact Charles Hoskins, Senior Director, on 0141 333 3285.

For more information on the financial aspects of this report please contact Neil Wylie, Director of Finance, on 0141 333 3380.

Capital Budget and Funding Plan 2019/20

Analysis by Funding Resource

Subway Modernisation	2019/20 £000
Category 1 Programme	47,372
Scottish Government specific capital grant	0
Subway fund utilisation	0
Transfers from / (to) Capital Grants Unapplied Account	47,372
Projected variance	0

General Capital	2019/20 £000
Category 1 Programme	24,785
Scottish Government general capital grant	23,131
Revenue contribution to the capital programme	0
Projected variance	1,654

Summary Capital Programme 2019/20 to 2021/22

Overall Summary

Category 1 Projects	<-----3 year programme----->			Total £000
	2019/20 £000	2020/21 £000	2021/22 £000	
Bus Operations	2,555	1,320	1,100	4,975
Corporate	75	75	75	225
Customer Standards	300	50	50	400
Digital	265	75	75	415
Projects	1,230	2,150	225	3,605
Subway	51,317	31,827	20,453	103,597
Local Authorities and Others	16,415	10,345	5,770	32,530
Total	72,157	45,842	27,748	145,747

Category 2 Projects	<-----3 year programme----->			Total £000
	2019/20 £000	2020/21 £000	2021/22 £000	
Bus Operations	1,900	1,575	1,575	5,050
Corporate	0	0	0	0
Customer Standards	575	150	0	725
Digital	30	75	0	105
Projects	1,350	4,700	3,350	9,400
Subway	1,850	4,700	3,150	9,700
Local Authorities and Others	2,700	2,160	1,150	6,010
Total	8,405	13,360	9,225	30,990

The capital programme for 2020/21 and 2021/22 is indicative only.

Summary Capital Programme 2019/20 to 2021/22

Summary of Local Authorities and Others Projects

Category 1 Projects	<-----3 year programme----->			Total £000
	2019/20 £000	2020/21 £000	2021/22 £000	
Argyll and Bute	200	200	200	600
East Ayrshire	1,420	1,270	40	2,730
East Dunbartonshire	470	250	250	970
East Renfrewshire	655	200	200	1,055
Glasgow	2,710	1,600	1,450	5,760
Inverclyde	1,110	950	550	2,610
North Ayrshire	1,630	1,170	70	2,870
North Lanarkshire	2,885	1,590	100	4,575
Renfrewshire	1,825	300	300	2,425
South Ayrshire	355	440	200	995
South Lanarkshire	2,455	1,925	1,960	6,340
West Dunbartonshire	700	450	450	1,600
Total	16,415	10,345	5,770	32,530

Category 2 Projects	<-----3 year programme----->			Total £000
	2019/20 £000	2020/21 £000	2021/22 £000	
Argyll and Bute	0	0	0	0
East Ayrshire	480	900	700	2,080
East Dunbartonshire	0	0	0	0
East Renfrewshire	0	0	0	0
Glasgow	0	0	0	0
Inverclyde	0	0	0	0
North Ayrshire	955	600	300	1,855
North Lanarkshire	30	400	150	580
Renfrewshire	655	0	0	655
South Ayrshire	20	80	0	100
South Lanarkshire	0	0	0	0
West Dunbartonshire	560	180	0	740
Total	2,700	2,160	1,150	6,010

The capital programme for 2020/21 and 2021/22 is indicative only.

Capital Budget 2019/20

Category 1 Projects

Bus Operations	2019/20 Total £000
Buchanan Bus Station Improvements	1,255
Bus Stops and Shelters Upgrade Programme	750
Expansion of Real Time Bus Information	400
Purchase of Buses and Operational Vehicles	150
Total Category 1 Programme for Bus Operations	2,555

Corporate	2019/20 Total £000
Capitalised Salaries	75
Total Category 1 Programme for Corporate	75

Customer Standards	2019/20 Total £000
Advertising Infrastructure	300
Total Category 1 Programme for Customer Standards	300

Digital	2019/20 Total £000
Corporate Website Redevelopment	70
Desktop Software Package Upgrade	120
Technical Refresh	75
Total Category 1 Programme for Digital	265

Capital Budget 2019/20

Category 1 Projects

Projects	2019/20 Total £000
Corporate Security Systems Replacement (including CCTV)	1,000
Smart & Integrated Ticketing	130
Transport Planning Model Development	100
Total Category 1 Programme for Projects	1,230

Subway	2019/20 Total £000
Subway Infrastructure	
Tunnel & Infrastructure Works	2,175
Subway Modernisation	
Rolling Stock & New System: Management & Specialist Support	2,070
Rolling Stock & New System: Manufacture & Supply Agreement	39,407
Station Improvements	5,200
Subway Modernisation Programme Support	695
Subway Operations	
Broomloan Depot Improvements	1,445
Maintenance Planning System Improvements	50
New and Enhanced Plant & Equipment	100
Secure Mobile Operational Communications System	100
Station Minor Works	75
Total Category 1 Programme for Subway	51,317

Category 1 Programme	55,742
-----------------------------	---------------

Capital Budget 2019/20

Category 1 Projects

Local Authorities and Others Category 1 Projects

Argyll and Bute	2019/20 Total £000
Bus Infrastructure Upgrades in Helensburgh Area	100
Helensburgh and Lomond Cycleways	100
Total Category 1 Programme for Argyll and Bute	200

East Ayrshire	2019/20 Total £000
A70 and A71 Route Improvements	50
Bus Station Improvements	1,230
Improve Traffic Management System Cumnock (UTC system)	100
Quality Bus Infrastructure Improvements	40
Total Category 1 Programme for East Ayrshire	1,420

East Dunbartonshire	2019/20 Total £000
A803 Corridor Improvements	40
Bus Infrastructure Improvements	30
Walking and Cycling Off-Road Network Improvements	400
Total Category 1 Programme for East Dunbartonshire	470

East Renfrewshire	2019/20 Total £000
Barrhead Park & Ride Extension	210
Bus Infrastructure Improvements	180
Pedestrian and Cycling Improvements	265
Total Category 1 Programme for East Renfrewshire	655

Capital Budget 2019/20

Category 1 Projects

Glasgow	2019/20 Total £000
Battlefield Road Bus Route Junction Improvements	30
Bus Termini Development	25
Bus Traffic Route Priority Upgrades	100
Carntyne Area Bus Stop Improvements	100
City Centre South Transport Interchange	15
City-wide Bus Stop Enhancements	150
Glasgow East Bus Stop Improvements	100
Hope Street / Renfield Street Area Bus Stop Improvements	1,450
Kennishead / Carnwadric Area Bus Route Improvements	50
Knightswood Sustainable Transport Improvements	100
Mount Vernon Accessibility Improvements	75
Paisley Road West Bus Corridor Improvements	100
Penilee Bus Termini	225
Pollok Bus Corridor Improvements	25
Pollokshields / Mosspark Sustainable Transport Improvements	150
Stirling Road Bus Hub	15
Total Category 1 Programme for Glasgow	2,710

Inverclyde	2019/20 Total £000
Bus Route Access Improvements	325
Cycle Route Improvements	100
Gibshill Road Junction Improvements	85
Greenock Town Centre Improvements	350
Improve Traffic Management System Inverclyde (UTC system)	25
Pedestrian Crossing Accessibility Improvements	25
Port Glasgow Access Improvements	150
Quality Bus Corridor Improvements	50
Total Category 1 Programme for Inverclyde	1,110

Capital Budget 2019/20

Category 1 Projects

North Ayrshire	2019/20 Total £000
Ardrossan Harbour Interchange	200
Bus Corridor Improvements	100
Bus Route Congestion Reduction Measures	300
Cumbrae Ferry Bus Stop and Queuing Facilities	250
Irvine Cycle Friendly Town	250
Irvine Town Centre Bus Infrastructure Improvements	530
Total Category 1 Programme for North Ayrshire	1,630

North Lanarkshire	2019/20 Total £000
A71 Junction Improvements	800
A73 Carlisle Road Junction Improvements	600
Bus Infrastructure Improvements	200
Coatbridge Bus Hub	15
Harthill Park & Ride Extension	150
Holytown Station / Interchange Improvements	70
Motherwell Station / Interchange Improvements	500
Motherwell Station Park & Ride Expansion	450
Wishaw Station Park & Ride	100
Total Category 1 Programme for North Lanarkshire	2,885

Renfrewshire	2019/20 Total £000
Milliken Park Station Park & Ride	105
Paisley to Renfrew Cycle Route	520
Renfrewshire Bus Corridor Improvements	300
Renfrewshire Traffic Management Improvements	900
Total Category 1 Programme for Renfrewshire	1,825

Capital Budget 2019/20

Category 1 Projects

South Ayrshire	2019/20 Total £000
Ayrshire / Prestwick SQP Infrastructure Improvements	50
Coylton Sustainable Transport Improvements	100
Doonholm Road / A77 Junction Improvement	25
Local Cycle Network Improvements	180
Total Category 1 Programme for South Ayrshire	355

South Lanarkshire	2019/20 Total £000
Bus Infrastructure Improvements QBC (various routes)	125
Bus Route Congestion Reduction Measures	410
Cambuslang Station Park & Ride	800
Carstairs Park & Ride	240
Lanark Interchange Improvements	300
National Strategic Cycle Routes	280
Route Action Plans (various routes)	300
Total Category 1 Programme for South Lanarkshire	2,455

West Dunbartonshire	2019/20 Total £000
A814 Congestion Reduction Measures	300
Bus Infrastructure Improvements	200
Clydebank Transport Improvements	200
Total Category 1 Programme for West Dunbartonshire	700

Local Authorities and Others Category 1 Programme	16,415
--	---------------

Total Category 1 Programme	72,157
-----------------------------------	---------------

Capital Programme 2019/20

Category 2 Projects

Bus Operations	2019/20 Total £000
Buchanan Bus Station Improvements	450
Bus Stops and Shelters Upgrade Programme	250
East Kilbride Bus Station Improvements	50
Greenock Bus Station Improvements	50
Hamilton Interchange Improvements	50
Improved Interchanges for Access to Healthcare	50
Purchase of Buses and Operational Vehicles	1,000
Total Category 2 Programme for Bus Operations	1,900

Customer Standards	2019/20 Total £000
Advertising Infrastructure	575
Total Category 2 Programme for Customer Standards	575

Digital	2019/20 Total £000
Corporate Website Redevelopment	30
Total Category 2 Programme for Digital	30

Capital Programme 2019/20

Category 2 Projects

Projects	2019/20 Total £000
Carbon Management Programme	100
Corporate Security Systems Replacement (including CCTV)	400
Fastlink Western Approach	500
Smart & Integrated Ticketing	100
Transport Improvements to Support Low Emission Zones	250
Total Category 2 Programme for Projects	1,350

Subway	2019/20 Total £000
Subway Infrastructure	
Tunnel & Infrastructure Works	700
Subway Operations	
Broomloan Depot Improvements	450
Maintenance Planning System Improvements	50
New and Enhanced Plant & Equipment	200
Queen Street Subway Interchange Improvements	50
Station Minor Works	200
Wheel / Rail Interface Improvements	200
Total Category 2 Programme for Subway	1,850

Category 2 Programme	5,705
-----------------------------	--------------

Capital Programme 2019/20

Category 2 Projects

Local Authorities and Others Category 2 Projects

East Ayrshire	2019/20 Total £000
A76 Multi-Modal Corridor Improvements	50
Bellfield Interchange Improvements	50
Crosshouse to Dundonald Cycle Route	40
Darvel to Loudonhill to South Lanarkshire Cycle Route	40
Fenwick Public Transport Improvements	50
Kilmarnock Bus Park & Ride	50
Kilmarnock Town Centre Cycle Network	100
Make It Kilmarnock Sustainable Transport Improvements	100
Total Category 2 Programme for East Ayrshire	480

North Ayrshire	2019/20 Total £000
A841 Brodick to Lochranza Ferry Link Upgrade	200
B714 Route Improvements	300
Brodick to Corrie Cycle Path	200
Irvine Station Interchange Improvements	30
Kilwinning Community Links	200
Pennyburn Roundabout Improvements	25
Total Category 2 Programme for North Ayrshire	955

North Lanarkshire	2019/20 Total £000
Airdrie Sustainable Transport Programme	15
Coatbridge Sustainable Transport Programme	15
Total Category 2 Programme for North Lanarkshire	30

Renfrewshire	2019/20 Total £000
Bishopton Village Cycle Route	250
Renfrew to Glasgow Cycle Route	405
Total Category 2 Programme for Renfrewshire	655

Capital Programme 2019/20

Category 2 Projects

South Ayrshire	2019/20 Total £000
Barassie Station Park & Ride	20
Total Category 2 Programme for South Ayrshire	20

West Dunbartonshire	2019/20 Total £000
Bonhill Bridge Junction Capacity Improvement	280
Bus Route Signal Upgrades (A814 Duntocher Road)	180
Kilbowie Roundabout Improvements	100
Total Category 2 Programme for West Dunbartonshire	560

Local Authorities and Others Category 2 Programme	2,700
--	--------------

Total Category 2 Programme	8,405
-----------------------------------	--------------

Indicative Capital Programme 2020/21 and 2021/22

Category 1 Projects

Bus Operations	2020/21 Total £000	2021/22 Total £000
Buchanan Bus Station Improvements	270	50
Bus Stops and Shelters Upgrade Programme	750	750
Expansion of Real Time Bus Information	250	250
Purchase of Buses and Operational Vehicles	50	50
Total Category 1 Programme for Bus Operations	1,320	1,100

Corporate	2020/21 Total £000	2021/22 Total £000
Capitalised Salaries	75	75
Total Category 1 Programme for Corporate	75	75

Customer Standards	2020/21 Total £000	2021/22 Total £000
Advertising Infrastructure	50	50
Total Category 1 Programme for Customer Standards	50	50

Digital	2020/21 Total £000	2021/22 Total £000
Technical Refresh	75	75
Total Category 1 Programme for Digital	75	75

Projects	2020/21 Total £000	2021/22 Total £000
Corporate Security Systems Replacement (including CCTV)	2,100	175
Transport Planning Model Development	50	50
Total Category 1 Programme for Projects	2,150	225

Indicative Capital Programme 2020/21 and 2021/22
Category 1 Projects

Subway	2020/21 Total £000	2021/22 Total £000
Subway Infrastructure		
Tunnel & Infrastructure Works	1,065	330
Subway Modernisation		
Rolling Stock & New System: Management & Specialist Support	1,710	1,365
Rolling Stock & New System: Manufacture & Supply Agreement	28,072	17,928
Station Improvements	100	0
Subway Modernisation Programme Support	705	655
Subway Operations		
Broomloan Depot Improvements	50	50
New and Enhanced Plant & Equipment	50	50
Station Minor Works	75	75
Total Category 1 Programme for Subway	31,827	20,453
Category 1 Programme	35,497	21,978

Indicative Capital Programme 2020/21 and 2021/22
Category 1 Projects

Local Authorities and Others Category 1 Projects

Argyll and Bute	2020/21 Total £000	2021/22 Total £000
Bus Infrastructure Upgrades in Helensburgh Area	100	100
Helensburgh and Lomond Cycleways	100	100
Total Category 1 Programme for Argyll and Bute	200	200

East Ayrshire	2020/21 Total £000	2021/22 Total £000
Bus Station Improvements	1,230	0
Quality Bus Infrastructure Improvements	40	40
Total Category 1 Programme for East Ayrshire	1,270	40

East Dunbartonshire	2020/21 Total £000	2021/22 Total £000
A803 Corridor Improvements	50	50
Bus Infrastructure Improvements	50	50
Walking and Cycling Off-Road Network Improvements	150	150
Total Category 1 Programme for East Dunbartonshire	250	250

East Renfrewshire	2020/21 Total £000	2021/22 Total £000
Bus Infrastructure Improvements	100	100
Pedestrian and Cycling Improvements	100	100
Total Category 1 Programme for East Renfrewshire	200	200

Indicative Capital Programme 2020/21 and 2021/22
Category 1 Projects

Glasgow	2020/21 Total £000	2021/22 Total £000
Battlefield Road Bus Route Junction Improvements	150	0
Bus Traffic Route Priority Upgrades	100	100
City-wide Bus Stop Enhancements	200	200
Paisley Road West Bus Corridor Improvements	100	100
Pollok Bus Corridor Improvements	950	950
Pollokshields / Mossspark Sustainable Transport Improvements	100	100
Total Category 1 Programme for Glasgow	1,600	1,450

Inverclyde	2020/21 Total £000	2021/22 Total £000
Cycle Route Improvements	150	150
Greenock Town Centre Improvements	150	150
Improve Traffic Management System Inverclyde (UTC system)	270	0
Pedestrian Crossing Accessibility Improvements	100	200
Port Glasgow Access Improvements	230	0
Quality Bus Corridor Improvements	50	50
Total Category 1 Programme for Inverclyde	950	550

Indicative Capital Programme 2020/21 and 2021/22

Category 1 Projects

North Ayrshire	2020/21 Total £000	2021/22 Total £000
Ardrossan Harbour Interchange	400	0
Bus Corridor Improvements	70	70
Bus Route Congestion Reduction Measures	200	0
Cumbræ Ferry Bus Stop and Queuing Facilities	250	0
Irvine Cycle Friendly Town	250	0
Total Category 1 Programme for North Ayrshire	1,170	70

North Lanarkshire	2020/21 Total £000	2021/22 Total £000
A73 Carlisle Road Junction Improvements	975	0
Bus Infrastructure Improvements	100	100
Motherwell Station / Interchange Improvements	500	0
Motherwell Station Park & Ride Expansion	15	0
Total Category 1 Programme for North Lanarkshire	1,590	100

Renfrewshire	2020/21 Total £000	2021/22 Total £000
Renfrewshire Bus Corridor Improvements	300	300
Total Category 1 Programme for Renfrewshire	300	300

Indicative Capital Programme 2020/21 and 2021/22

Category 1 Projects

South Ayrshire	2020/21 Total £000	2021/22 Total £000
Ayrshire / Prestwick SQP Infrastructure Improvements	50	50
Coylton Sustainable Transport Improvements	40	0
Local Cycle Network Improvements	350	150
Total Category 1 Programme for South Ayrshire	440	200

South Lanarkshire	2020/21 Total £000	2021/22 Total £000
Bus Infrastructure Improvements QBC (various routes)	100	100
Bus Route Congestion Reduction Measures	330	330
Cambuslang Station Park & Ride	500	500
Lanark Interchange Improvements	350	385
National Strategic Cycle Routes	345	345
Route Action Plans (various routes)	300	300
Total Category 1 Programme for South Lanarkshire	1,925	1,960

West Dunbartonshire	2020/21 Total £000	2021/22 Total £000
A814 Congestion Reduction Measures	200	200
Bus Infrastructure Improvements	100	100
Clydebank Transport Improvements	150	150
Total Category 1 Programme for West Dunbartonshire	450	450

Local Authorities and Others Category 1 Programme	10,345	5,770
--	---------------	--------------

Total Category 1 Programme	45,842	27,748
-----------------------------------	---------------	---------------

Indicative Capital Programme 2020/21 and 2021/22

Category 2 Projects

Bus Operations	2020/21 Total £000	2021/22 Total £000
Buchanan Bus Station Improvements	275	275
Bus Stops and Shelters Upgrade Programme	250	250
Improved Interchanges for Access to Healthcare	50	50
Purchase of Buses and Operational Vehicles	1,000	1,000
Total Category 2 Programme for Bus Operations	1,575	1,575

Customer Standards	2020/21 Total £000	2021/22 Total £000
Advertising Infrastructure	150	0
Total Category 2 Programme for Customer Standards	150	0

Digital	2020/21 Total £000	2021/22 Total £000
Corporate Website Redevelopment	75	0
Total Category 2 Programme for Digital	75	0

Projects	2020/21 Total £000	2021/22 Total £000
Carbon Management Programme	100	0
Corporate Security Systems Replacement (including CCTV)	500	0
Fastlink Western Approach	3,000	2,500
Smart & Integrated Ticketing	100	100
Transport Improvements to Support Low Emission Zones	1,000	750
Total Category 2 Programme for Projects	4,700	3,350

Indicative Capital Programme 2020/21 and 2021/22
Category 2 Projects

Subway	2020/21 Total £000	2021/22 Total £000
Subway Infrastructure		
Tunnel & Infrastructure Works	2,050	1,350
Subway Operations		
Broomloan Depot Improvements	450	100
Maintenance Planning System Improvements	50	50
New and Enhanced Plant & Equipment	950	750
Queen Street Subway Interchange Improvements	50	0
Secure Mobile Operational Communications System	750	750
Station Minor Works	150	150
Wheel / Rail Interface Improvements	250	0
Total Category 2 Programme for Subway	4,700	3,150
Category 2 Programme	11,200	8,075

Indicative Capital Programme 2020/21 and 2021/22

Category 2 Projects

Local Authorities and Others Category 2 Projects

East Ayrshire	2020/21 Total £000	2021/22 Total £000
A76 Multi-Modal Corridor Improvements	100	100
Bellfield Interchange Improvements	50	0
Crosshouse to Dundonald Cycle Route	250	250
Darvel to Loudonhill to South Lanarkshire Cycle Route	100	100
Fenwick Public Transport Improvements	100	100
Kilmarnock Bus Park & Ride	100	50
Kilmarnock Town Centre Cycle Network	100	100
Make It Kilmarnock Sustainable Transport Improvements	100	0
Total Category 2 Programme for East Ayrshire	900	700

North Ayrshire	2020/21 Total £000	2021/22 Total £000
A841 Brodick to Lochranza Ferry Link Upgrade	200	0
B714 Route Improvements	300	300
Brodick to Corrie Cycle Path	100	0
Total Category 2 Programme for North Ayrshire	600	300

North Lanarkshire	2020/21 Total £000	2021/22 Total £000
Airdrie Sustainable Transport Programme	75	75
Coatbridge Bus Hub	250	0
Coatbridge Sustainable Transport Programme	75	75
Total Category 2 Programme for North Lanarkshire	400	150

Indicative Capital Programme 2020/21 and 2021/22
Category 2 Projects

South Ayrshire	2020/21 Total £000	2021/22 Total £000
Barassie Station Park & Ride	80	0
Total Category 2 Programme for South Ayrshire	80	0

West Dunbartonshire	2020/21 Total £000	2021/22 Total £000
Bus Route Signal Upgrades (A814 Duntocher Road)	180	0
Total Category 2 Programme for West Dunbartonshire	180	0

Local Authorities and Others Category 2 Programme	2,160	1,150
--	--------------	--------------

Total Category 2 Programme	13,360	9,225
-----------------------------------	---------------	--------------

Capital Budget 2019/20

Grant Awards to Local Authorities and Other Bodies

Organisation	Category 1 Projects	2019/20 Total £000
Abellio ScotRail Limited	Motherwell Station / Interchange Improvements	500
Argyll and Bute Council	Bus Infrastructure Upgrades in Helensburgh Area	100
Argyll and Bute Council	Helensburgh and Lomond Cycleways	100
East Ayrshire Council	A70 and A71 Route Improvements	50
East Ayrshire Council	Bus Station Improvements	1,230
East Ayrshire Council	Improve Traffic Management System Cumnock (UTC system)	100
East Ayrshire Council	Quality Bus Infrastructure Improvements	40
East Dunbartonshire Council	A803 Corridor Improvements	40
East Dunbartonshire Council	Bus Infrastructure Improvements	30
East Dunbartonshire Council	Walking and Cycling Off-Road Network Improvements	400
East Renfrewshire Council	Barrhead Park & Ride Extension	210
East Renfrewshire Council	Bus Infrastructure Improvements	180
East Renfrewshire Council	Pedestrian and Cycling Improvements	265
Glasgow City Council	Battlefield Road Bus Route Junction Improvements	30
Glasgow City Council	Bus Termini Development	25
Glasgow City Council	Bus Traffic Route Priority Upgrades	100
Glasgow City Council	Carntyne Area Bus Stop Improvements	100
Glasgow City Council	City Centre South Transport Interchange	15
Glasgow City Council	City-wide Bus Stop Enhancements	150
Glasgow City Council	Glasgow East Bus Stop Improvements	100
Glasgow City Council	Hope Street / Renfield Street Area Bus Stop Improvements	1,450
Glasgow City Council	Kennishead / Carnwadric Area Bus Route Improvements	50
Glasgow City Council	Knightswood Sustainable Transport Improvements	100
Glasgow City Council	Mount Vernon Accessibility Improvements	75
Glasgow City Council	Paisley Road West Bus Corridor Improvements	100
Glasgow City Council	Penilee Bus Termini	225
Glasgow City Council	Pollok Bus Corridor Improvements	25
Glasgow City Council	Pollokshields / Mossspark Sustainable Transport Improvements	150
Glasgow City Council	Stirling Road Bus Hub	15
Inverclyde Council	Bus Route Access Improvements	325
Inverclyde Council	Cycle Route Improvements	100
Inverclyde Council	Gibshill Road Junction Improvements	85
Inverclyde Council	Greenock Town Centre Improvements	350
Inverclyde Council	Improve Traffic Management System Inverclyde (UTC system)	25
Inverclyde Council	Pedestrian Crossing Accessibility Improvements	25
Inverclyde Council	Port Glasgow Access Improvements	150
Inverclyde Council	Quality Bus Corridor Improvements	50

Capital Budget 2019/20

Grant Awards to Local Authorities and Other Bodies

Organisation	Category 1 Projects	2019/20 Total £000
North Ayrshire Council	Ardrossan Harbour Interchange	200
North Ayrshire Council	Bus Corridor Improvements	100
North Ayrshire Council	Bus Route Congestion Reduction Measures	300
North Ayrshire Council	Cumbræ Ferry Bus Stop and Queuing Facilities	250
North Ayrshire Council	Irvine Cycle Friendly Town	250
North Ayrshire Council	Irvine Town Centre Bus Infrastructure Improvements	530
North Lanarkshire Council	A71 Junction Improvements	800
North Lanarkshire Council	A73 Carlisle Road Junction Improvements	600
North Lanarkshire Council	Bus Infrastructure Improvements	200
North Lanarkshire Council	Coatbridge Bus Hub	15
North Lanarkshire Council	Harthill Park & Ride Extension	150
North Lanarkshire Council	Holytown Station / Interchange Improvements	70
North Lanarkshire Council	Motherwell Station Park & Ride Expansion	450
North Lanarkshire Council	Wishaw Station Park & Ride	100
Renfrewshire Council	Milliken Park Station Park & Ride	105
Renfrewshire Council	Paisley to Renfrew Cycle Route	520
Renfrewshire Council	Renfrewshire Bus Corridor Improvements	300
Renfrewshire Council	Renfrewshire Traffic Management Improvements	900
South Ayrshire Council	Ayrshire / Prestwick SQP Infrastructure Improvements	50
South Ayrshire Council	Coylton Sustainable Transport Improvements	100
South Ayrshire Council	Doonholm Road / A77 Junction Improvement	25
South Ayrshire Council	Local Cycle Network Improvements	180
South Lanarkshire Council	Bus Infrastructure Improvements QBC (various routes)	125
South Lanarkshire Council	Bus Route Congestion Reduction Measures	410
South Lanarkshire Council	Cambuslang Station Park & Ride	800
South Lanarkshire Council	Carstairs Park & Ride	240
South Lanarkshire Council	Lanark Interchange Improvements	300
South Lanarkshire Council	National Strategic Cycle Routes	280
South Lanarkshire Council	Route Action Plans (various routes)	300
West Dunbartonshire Council	A814 Congestion Reduction Measures	300
West Dunbartonshire Council	Bus Infrastructure Improvements	200
West Dunbartonshire Council	Clydebank Transport Improvements	200
Bus Operations	Purchase of Buses and Operational Vehicles	Note 2
Grant Awards		16,415

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 - This SPT project may include grant awards.