



Progress on the development of the Capital Programme 2014/15 to 2016/17 including the Capital Budget 2014/15

Committee Strategy and Programmes

Date of meeting 7 February 2014

Date of report 23 January 2014

Report by Assistant Chief Executive (Business Support)

1. Object of report

To advise the Committee of progress made to date in the preparation of the three year capital programme for financial years 2014/15 to 2016/17, including the capital budget for 2014/15.

2. Background

The Committee will be aware that SPT normally prepares a rolling three year capital plan and budget which seeks to balance the transport project needs and the available funding. On this occasion, the plan covers a two year period as the draft Scottish Budget 2014/15 includes a draft capital grant for 2014/15 and an indicative grant for 2015/16 only. SPT has again prepared a plan including a third year, 2016/17, but as yet has no information on grant funding for that year. The proposed capital grant allocation to SPT is:

2014/15	£22.5m
2015/16	£21.9m

Of these general capital grants it is anticipated that £6m per annum will be ring fenced to support the subway modernisation works, with additional spend on this project being funded initially from a call on the subway modernisation fund or borrowings. In addition to this general capital grant funding, specific grants have also been awarded for the Fastlink project and additional monies have been secured or have been bid for on a project specific basis from Scottish Government and ERDF.

3. Outline of proposals

3.1 The compilation of the 2014/15 capital programme commenced in autumn 2013 by inviting SPT's departments and our local authority partners to submit project proposals. The proposals were then assessed through several stages as detailed below.

Planning and policy

Transport planning officers assessed the project proposals, where appropriate, against SPT's strategic priorities, as detailed within the emerging Regional Transport Strategy Delivery Plan 2014/15 – 2016/17. There was a particular focus on the

Agenda 6

regional and network impact, transport outcome report priorities, and integration with development and regeneration plans.

Deliverability

SPT project managers assessed the project proposals to determine deliverability. There was a focus on any key risks to the deliverability, such as land ownership issues or lack of community support.

Affordability

SPT finance managers assessed the project proposals against available funding, taking account of the value of any other specific grants or match funding included in the proposals.

Assessment

Any project proposals not meeting SPT's strategic objectives were removed. The remaining project proposals were classified into two categories, 1 and 2.

Category 1 projects are defined as "projects for which approval is being sought to incur expenditure in year 1 of the three year plan. These proposals, where appropriate, best meet the priorities of the Regional Transport Strategy, and are ready to be delivered in year 1."

Category 2 projects are defined as "projects that require further development work or additional funding to ensure that they are robust and deliverable".

- 3.2 Appendix 1 presents the overall programme for 2014/15 to 2016/17. Appendix 2 provides details of all projects included within the proposed 2014/15 budget. Approval will be sought from the Partnership for 2014/15 only and for the specific grant funding as detailed in Appendix 4.

The programme for 2015/16 and 2016/17, as detailed in Appendix 3, is indicative only at this stage.

The table below summarises the proposed budget for 2014/15.

	2014/15 £000
Category 1 Programme	73,270
Funded by:	
General Capital Allocation	16,500
Subway Modernisation (ring-fenced portion of general allocation)	6,000
Contribution from Subway Modernisation Fund / Borrowing Requirement	23,491
Specific Capital Grant - Fastlink Core Scheme	14,713
ERDF - Fastlink Core Scheme	3,600
Revenue Contribution to the Capital Programme	2,500
Other specific grants (see Appendix 1 for details)	1,334
Total	68,138
Projected Variance	(5,132)

	2014/15 £000
Category 2 Programme	11,402

- 3.3 It is expected that there will be some movement in projects in the current financial year which will have an impact on the proposed 2014/15 programme. These year-end movements will be reported to the Partnership at the earliest opportunity in 2014/15.

4. Conclusions

The Committee is asked to note the significant progress made in the development of the capital programme for 2014/15 to 2016/17, ensuring that the plan is robust and deliverable. Further work to refine the programme will continue with particular reference to progress on the delivery of the current year's programme. Approval for the programme will be sought from the Partnership.

5. Committee action

The Committee is recommended to note the progress made to ensure the plan is robust and deliverable within the timescales and funding available.

6. Consequences

Policy consequences	<i>Projects to support RTS</i>
Legal consequences	<i>Balanced budgets to be set</i>
Financial consequences	<i>See Report</i>
Personnel consequences	<i>None directly</i>
Social Inclusion consequences	<i>None directly</i>
Risk consequences	<i>None directly, although assessment process sets to minimise plan risks</i>

Name Valerie Davidson
Title **Assistant Chief Executive
 (Business Support)**

Name Gordon MacLennan
Title **Chief Executive**

For further information, please contact *Valerie Davidson Assistant Chief Executive (Business Support) telephone number 0141 333 3281.*

The proposed funding position

The proposed funding position	2014/15 £000	2015/16 £000	Total £000
General Capital Allocation	16,500	15,900	32,400
Subway Modernisation (ring-fenced portion of general allocation)	6,000	6,000	12,000
Contribution from Subway Modernisation Fund / Borrowing Requirement	23,491	62,372	85,863
ERDF - Revitalising Subway Stations	600	0	600
Specific Capital Grant - Fastlink Core Scheme	14,713	0	14,713
ERDF - Fastlink Core Scheme	3,600	400	4,000
Bus Investment Fund - North Lanarkshire Connector	450	0	450
Green Bus Fund - Arran Subsidised Services	72	0	72
Green Bus Fund - Electric Buses	200	0	200
ERDF - Clyde Gateway	12	0	12
Revenue Contribution to the Capital Programme	2,500	2,500	5,000
Funding Available	68,138	87,172	155,310
Total Category 1 Projects	73,270	84,947	158,217
Projected variance	-5,132	2,225	-2,907

Summary by funding resource

Subway Modernisation	2014/15 £000	2015/16 £000	Total £000
Category 1 Programme	30,091	68,372	98,463
Subway Modernisation (ring-fenced portion of general allocation)	6,000	6,000	12,000
Contribution from Subway Modernisation Fund / Borrowing Requirement	23,491	62,372	85,863
ERDF - Revitalising Subway Stations	600	0	600
Projected variance	0	0	0

Fastlink Core Scheme	2014/15 £000	2015/16 £000	Total £000
Category 1 Programme	18,313	400	18,713
Specific Capital Grant - Fastlink Core Scheme	14,713	0	14,713
ERDF - Fastlink Core Scheme	3,600	400	4,000
Projected variance	0	0	0

General Capital	2014/15 £000	2015/16 £000	Total £000
Category 1 Programme	24,866	16,175	41,041
General Capital Grant	16,500	15,900	32,400
Bus Investment Fund - North Lanarkshire Connector	450	0	450
Green Bus Fund - Arran Subsidised Services	72	0	72
Green Bus Fund - Electric Buses	200	0	200
ERDF - Clyde Gateway	12	0	12
Revenue contribution to the Capital Programme	2,500	2,500	5,000
Projected variance	-5,132	2,225	-2,907

Notes

- 1) It is planned that some projects currently shown at category 2 will be promoted to category 1 once they have been further developed.
- 2) The general capital grant allocation for 2015/16 has yet to be confirmed.

Summary of Capital Programme

Category 1 Projects	<----3 year programme---->			Total £000
	2014/15 £000	2015/16 £000	2016/17 £000	
Bus Operations	3,310	3,351	2,548	9,209
Corporate	160	160	160	480
Customer Standards	80	150	150	380
Information Technology	370	60	60	490
Projects	1,019	2,150	950	4,119
Property	120	0	0	120
Subway Modernisation	30,091	68,372	66,538	165,001
Subway Operations	2,975	2,607	1,173	6,755
Local Authority	35,145	8,097	3,550	46,792
Total	73,270	84,947	75,129	233,346

Category 2 Projects	<----3 year programme---->			Total £000
	2014/15 £000	2015/16 £000	2016/17 £000	
Bus Operations	1,125	1,875	1,875	4,875
Corporate	75	245	5	325
Customer Standards	475	125	125	725
Information Technology	195	275	0	470
Projects	950	1,825	825	3,600
Property	80	0	0	80
Subway Modernisation	500	0	0	500
Subway Operations	1,100	3,505	750	5,355
Local Authority	6,902	18,986	15,963	41,851
Total	11,402	26,836	19,543	57,781

Summary of Local Authority Projects

Category 1 Projects	<----3 year programme---->			Total £000
	2014/15 £000	2015/16 £000	2016/17 £000	
Argyll and Bute	400	200	0	600
East Ayrshire	833	880	0	1,713
East Dunbartonshire	590	410	0	1,000
East Renfrewshire	450	150	150	750
Glasgow	20,388	1,700	1,050	23,138
Inverclyde	167	0	0	167
North Ayrshire	2,810	1,230	50	4,090
North Lanarkshire	4,022	102	0	4,124
Renfrewshire	1,960	2,575	1,600	6,135
South Ayrshire	534	0	0	534
South Lanarkshire	2,055	850	700	3,605
West Dunbartonshire	936	0	0	936
Total	35,145	8,097	3,550	46,792

Category 2 Projects	<----3 year programme---->			Total £000
	2014/15 £000	2015/16 £000	2016/17 £000	
Argyll and Bute	0	0	0	0
East Ayrshire	330	0	0	330
East Dunbartonshire	770	0	0	770
East Renfrewshire	50	1,180	2,210	3,440
Glasgow	325	1,500	2,000	3,825
Inverclyde	155	1,300	1,000	2,455
North Ayrshire	1,340	1,835	1,200	4,375
North Lanarkshire	892	5,866	3,903	10,661
Renfrewshire	370	100	0	470
South Ayrshire	735	900	810	2,445
South Lanarkshire	30	1,040	1,040	2,110
West Dunbartonshire	1,905	5,265	3,800	10,970
Total	6,902	18,986	15,963	41,851

Category 1 Projects

Bus Operations	2014/15 Total £000
Improved Interchanges for Access to Healthcare	100
Bus Stops and Shelters Upgrade Programme	1,500
Purchase of Buses and Operational Vehicles	1,460
Expansion of Real Time Bus Information	200
Bus Infrastructure Improvements	50
Total Category 1 Programme for Bus Operations	3,310

Corporate	2014/15 Total £000
Financial Management System Improvements	10
Capitalised Salaries	150
Total Category 1 Programme for Corporate	160

Customer Standards	2014/15 Total £000
Advertising / Public Art Installations	80
Total Category 1 Programme for Customer Standards	80

Information Technology	2014/15 Total £000
Technical Refresh	60
Desktop Virtualisation	90
Corporate Email System Improvements	80
Database Infrastructure Build	110
Geographical Information System Redevelopment	30
Total Category 1 Programme for Information Technology	370

Projects	2014/15 Total £000
Develop Integrated Ticketing (Smartcard)	420
Strategic Park & Ride Development (various sites)	25
Transport Planning Data Collection and Analysis	75
Govan Bus Station / Interchange	400
Clyde Gateway Sustainable Transport Project	29
SPT CCTV System Upgrade	20
Freight Route Development	50
Total Category 1 Programme for Projects	1,019

Property	2014/15 Total £000
Property Improvements	120
Total Category 1 Programme for Property	120

Subway Modernisation	2014/15 Total £000
Escalator Upgrade and Refurbishment	1,500
Station Improvements	6,300
Subway Modernisation	600
New Trains (Rolling Stock, Signalling, Control & Comms)	16,391
Infrastructure Asset Renewal	5,300
Total Category 1 Programme for Subway Modernisation	30,091

Subway Operations	2014/15 Total £000
Station Minor Works	50
Broomloan Accommodation Improvements	375
Maintenance Planning System Improvements	25
Tunnel & Infrastructure Works	1,750
Existing System Improvements	170
Broomloan Depot Improvements	65
Energy Efficient Lighting Improvements	210
New and Enhanced Plant & Equipment	330
Total Category 1 Programme for Subway Operations	2,975

Category 1 Programme	38,125
-----------------------------	---------------

Local Authority Category 1 Projects

Argyll and Bute	2014/15 Total £000
Bus Infrastructure Upgrades in Helensburgh Area	100
Helensburgh and Lomond Cycleways	200
Bus Turning Circle at Rest And Be Thankful	100
Total Category 1 Programme for Argyll & Bute	400

East Ayrshire	2014/15 Total £000
Kilmaurs Park & Ride Extension	150
A70 and A71 Route Improvements	500
Quality Bus Infrastructure Improvements	50
A76 Corridor Multi-Modal Transport Study	20
Walking and Cycling Improvements (Galston to Newmilns)	113
Total Category 1 Programme for East Ayrshire	833

East Dunbartonshire	2014/15 Total £000
A81 Route Corridor Improvements	340
Walking and Cycling Off-Road Network Improvements	150
Bus Infrastructure Improvements	100
Total Category 1 Programme for East Dunbartonshire	590

East Renfrewshire	2014/15 Total £000
Pedestrian and Cycling Improvements	300
Bus Infrastructure Improvements	150
Total Category 1 Programme for East Renfrewshire	450

Glasgow	2014/15 Total £000
Bus Termini Development Glasgow	150
North East Bus Routes Improvements	150
City Centre High Access Kerbs	100
Bus Corridor Enhancements Pollokshaws Road	250
Cycling and Walking Routes To Cathkin	100
Stirling Road Bus Hub	50
Bus Route Signal Upgrades (Tweedsmuir Road)	200
City-wide Bus Stop Enhancements	50
Drumchapel Bus Corridor Improvements	150
Pollok Bus Corridor Improvements	250
Tradeston Cycling Scheme	250
Glasgow / SPT	
Fastlink Core Scheme	18,313
Partick Bus Station Redevelopment	50
Green Bus Fund Initiatives	225
Robroyston Park & Ride	100
Total Category 1 Programme for Glasgow	20,388

Inverclyde	2014/15 Total £000
Quality Bus Corridor Improvements	35
Extension of National Cycle Route N753 to Inverkip	90
National Cycle Route N753 Inverkip to Wemyss Bay	10
Bus Priority Signals (SQP) Greenock	22
Central Greenock Green Link	10
Total Category 1 Programme for Inverclyde	167

North Ayrshire	2014/15 Total £000
Bus Corridor Improvements	70
Irvine Station Park & Ride	900
Smart Ticketing Feasibility	30
Walking and Cycling Improvements (Fairlie)	200
North Ayrshire / Caledonian Maritime Assets Ltd / SPT	
Brodick Ferry Terminal Improved Bus Interchange Facilities	10
North Ayrshire / SPT	
Purchase of Buses for Arran Subsidised Services	1,600
Total Category 1 Programme for North Ayrshire	2,810

North Lanarkshire	2014/15 Total £000
Ravenscraig Access Strategy	210
A73 Corridor Improvements	25
Central Way Cumbernauld Bus Stances	100
Cycle Route Improvements Within Airdrie Area	200
Blairhill Station Park & Ride	1,000
Newhouse Car Share Facility Extension	315
Potential New Stations (STAG Assessments)	50
Wishaw Station Park & Ride	315
Glasgow Road / New Edinburgh Road Junction Improvements	42
Walking and Cycling Improvements (Plains)	115
North Lanarkshire / South Lanarkshire / SPT	
A71 Junction Improvements	750
North Lanarkshire / SPT	
North Lanarkshire Connector	900
Total Category 1 Programme for North Lanarkshire	4,022

Renfrewshire	2014/15 Total £000
Bus Route Enhancements (SQP)	150
Paisley Central Bus Hub	450
Fastlink Extension to Renfrewshire	160
Renfrewshire Bus Corridor Improvements	175
Cycling Improvements (NCR7 Elderslie Gap)	40
Renfrewshire / First Scotrail Ltd / SPT	
Johnstone Station Park & Ride	985
Total Category 1 Programme for Renfrewshire	1,960

South Ayrshire	2014/15 Total £000
Ayrshire / Prestwick SQP Infrastructure Improvements	120
Improve Traffic Management System Ayr Prestwick (UTC system)	65
A70 Ayr to Coylton Cycle Link Phases 2 and 3	212
Walking and Cycling Improvements (Carrick Glen to Ayr / Ailsa Hospitals)	137
Total Category 1 Programme for South Ayrshire	534

South Lanarkshire	2014/15 Total £000
Bus Infrastructure Improvements QBC (various routes)	100
National Strategic Cycle Routes	550
Route Action Plans (various routes)	350
Hamilton SQP Preparatory Measures	300
Bus Route Congestion Reduction Measures	250
Blantyre Park & Ride Extension	325
Carstairs Park & Ride	150
East Kilbride Station Park & Ride Extension	30
Total Category 1 Programme for South Lanarkshire	2,055

West Dunbartonshire	2014/15 Total £000
Bus Infrastructure Improvements	280
Church Street Roundabout Improvements	370
Balloch Station Park & Ride	5
Bus Route Signal Upgrades (A814 Duntocher Road)	50
Clydebank North Circular Cycling Route (Phase 3)	33
Dumbarton Town Centre Transport Improvements	176
Walking and Cycling Improvements (Dumbarton to Jamestown)	22
Total Category 1 Programme for West Dunbartonshire	936

Local Authority Category 1 Programme	35,145
---------------------------------------------	---------------

Total Category 1 Programme	73,270
-----------------------------------	---------------

Notes

- 1) "Improved Interchanges for Access to Healthcare" and "Expansion of Real Time Bus Information" under Bus Operations directorate may involve grant awards to local authorities or other organisations.

Category 2 Projects

Bus Operations	2014/15 Total £000
Purchase of Buses and Operational Vehicles	1,000
Social Transport Shared Services	125
Total Category 2 Programme for Bus Operations	1,125

Corporate	2014/15 Total £000
Human Resources System Improvements	75
Total Category 2 Programme for Corporate	75

Customer Standards	2014/15 Total £000
Advertising / Public Art Installations	445
Voltage Optimisation for SPT Estate	30
Total Category 2 Programme for Customer Standards	475

Information Technology	2014/15 Total £000
Telephony Upgrade	25
Desktop Virtualisation	90
Public Service Network Compliance	60
Security Software Improvements	20
Total Category 2 Programme for Information Technology	195

Projects	2014/15 Total £000
Develop Integrated Ticketing (Smartcard)	500
Fastlink Rollout to Other Corridors	100
Carbon Management Programme	100
Cycling Investment Programme	150
Strategic Rail Improvements	100
Total Category 2 Programme for Projects	950

Property	2014/15 Total £000
Property Improvements	80
Total Category 2 Programme for Property	80

Subway Modernisation	2014/15 Total £000
New Trains (Rolling Stock, Signalling, Control & Comms)	500
Total Category 2 Programme for Subway Modernisation	500

Subway Operations	2014/15 Total £000
Broomloan Accommodation Improvements	100
Existing System Improvements	750
Broomloan Depot Improvements	250
Total Category 2 Programme for Subway Operations	1,100

Category 2 Programme	4,500
-----------------------------	--------------

Local Authority Category 2 Projects

East Ayrshire	2014/15 Total £000
Bellfield Interchange Improvements	80
Ochiltree Route Improvement Study	100
Stewarton Cycle Route	150
Total Category 2 Programme for East Ayrshire	330

East Dunbartonshire	2014/15 Total £000
A803 Corridor Improvements	70
Kirkintilloch Cowgate	500
Kirkintilloch Townhead Junction	200
Total Category 2 Programme for East Dunbartonshire	770

East Renfrewshire	2014/15 Total £000
Springfield Developments Transport Study	50
Total Category 2 Programme for East Renfrewshire	50

Glasgow	2014/15 Total £000
Bus Termini Development Glasgow	150
Walking and Cycling Improvements (Forth & Clyde Canal)	175
Total Category 2 Programme for Glasgow	325

Inverclyde	2014/15 Total £000
Improved Access to Port Glasgow Rail Station	100
McInroy's Point Ferry - Regional Road Improvements	55
Total Category 2 Programme for Inverclyde	155

North Ayrshire	2014/15 Total £000
Irvine Bus Interchange Feasibility Study	70
Largs Station Park & Ride	200
A841 Brodick to Lochranza Ferry Link Upgrade	700
Beith Bus Park & Ride	60
Irvine Cycle Friendly Town	310
Total Category 2 Programme for North Ayrshire	1,340

North Lanarkshire	2014/15 Total £000
A73 Corridor Improvements	225
Improved Access to Stations	50
Wishaw Station Park & Ride	21
Motherwell College Bus Facility Improvements	74
Airbles Station Park & Ride	21
Coatbridge South Circular Bus Improvements	50
Motherwell Station Footbridge Extension	53
Motherwell Town Centre Relief Road	53
Road Safety Interventions Initiative	75
North Lanarkshire / SPT	
A Step-Change for Bus Infrastructure in Lanarkshire	270
Total Category 2 Programme for North Lanarkshire	892

Renfrewshire	2014/15 Total £000
A8 Junction Improvements Inchinnan	250
Cycling Route Consolidation and Upgrades	80
Cycling Route Design	40
Total Category 2 Programme for Renfrewshire	370

South Ayrshire	2014/15 Total £000
Local Cycle Network Improvements Ayr Troon Prestwick	100
Cycling Improvements (Doonfoot to Craig Tara)	153
DPE Parking Study	40
Electric Vehicle Charging Infrastructure	30
Laigh Milton Viaduct Cycle Link Feasibility Study	12
Route Action Plans (various routes)	250
Various Bus Initiatives Including Town Centre (Project Ayr)	150
Total Category 2 Programme for South Ayrshire	735

South Lanarkshire	2014/15 Total £000
Hairmyres Station Park & Ride Extension	30
Total Category 2 Programme for South Lanarkshire	30

West Dunbartonshire	2014/15 Total £000
Church Street Roundabout Improvements	300
Bonhill Bridge Junction Improvements	5
Fastlink Extension to Clydebank	100
Kilbowie Roundabout Improvements	1,400
West Dunbartonshire / SPT	
Clydebank Interchange Redevelopment	100
Total Category 2 Programme for West Dunbartonshire	1,905

Local Authority Category 2 Programme	6,902
---------------------------------------------	--------------

Total Category 2 Programme	11,402
-----------------------------------	---------------

Category 1 Projects

Bus Operations	2015/16 Total £000	2016/17 Total £000
Improved Interchanges for Access to Healthcare	75	50
Bus Stops and Shelters Upgrade Programme	1,250	1,200
Purchase of Buses and Operational Vehicles	1,976	1,248
Bus Infrastructure Improvements	50	50
Total Category 1 Programme for Bus Operations	3,351	2,548

Corporate	2015/16 Total £000	2016/17 Total £000
Financial Management System Improvements	10	10
Capitalised Salaries	150	150
Total Category 1 Programme for Corporate	160	160

Customer Standards	2015/16 Total £000	2016/17 Total £000
Advertising / Public Art Installations	150	150
Total Category 1 Programme for Customer Standards	150	150

Information Technology	2015/16 Total £000	2016/17 Total £000
Technical Refresh	60	60
Total Category 1 Programme for Information Technology	60	60

Projects	2015/16 Total £000	2016/17 Total £000
Develop Integrated Ticketing (Smartcard)	250	250
Strategic Park & Ride Development (various sites)	25	25
Transport Planning Data Collection and Analysis	75	75
Govan Bus Station / Interchange	1,800	600
Total Category 1 Programme for Projects	2,150	950

Subway Modernisation	2015/16 Total £000	2016/17 Total £000
Escalator Upgrade and Refurbishment	1,250	1,250
Station Improvements	5,900	5,300
Subway Modernisation	600	600
New Trains (Rolling Stock, Signalling, Control & Comms)	44,100	53,400
Infrastructure Asset Renewal	16,522	5,988
Total Category 1 Programme for Subway Modernisation	68,372	66,538

Subway Operations	2015/16 Total £000	2016/17 Total £000
Station Minor Works	50	50
Maintenance Planning System Improvements	13	13
Tunnel & Infrastructure Works	1,750	500
Existing System Improvements	224	60
Energy Efficient Lighting Improvements	500	500
New and Enhanced Plant & Equipment	70	50
Total Category 1 Programme for Subway Operations	2,607	1,173

Category 1 Programme	76,850	71,579
-----------------------------	---------------	---------------

Local Authority Category 1 Projects

Argyll and Bute	2015/16 Total £000	2016/17 Total £000
Bus Infrastructure Upgrades in Helensburgh Area	100	0
Helensburgh and Lomond Cycleways	100	0
Total Category 1 Programme for Argyll & Bute	200	0

East Ayrshire	2015/16 Total £000	2016/17 Total £000
A70 and A71 Route Improvements	700	0
Walking and Cycling Improvements (Galston to Newmilns)	180	0
Total Category 1 Programme for East Ayrshire	880	0

East Dunbartonshire	2015/16 Total £000	2016/17 Total £000
A81 Route Corridor Improvements	260	0
Walking and Cycling Off-Road Network Improvements	150	0
Total Category 1 Programme for East Dunbartonshire	410	0

East Renfrewshire	2015/16 Total £000	2016/17 Total £000
Bus Infrastructure Improvements	150	150
Total Category 1 Programme for East Renfrewshire	150	150

Glasgow	2015/16 Total £000	2016/17 Total £000
Bus Termini Development Glasgow	250	0
Stirling Road Bus Hub	500	1,000
City-wide Bus Stop Enhancements	50	50
Drumchapel Bus Corridor Improvements	250	0
Pollok Bus Corridor Improvements	250	0
Glasgow / SPT		
Fastlink Core Scheme	400	0
Total Category 1 Programme for Glasgow	1,700	1,050

North Ayrshire	2015/16 Total £000	2016/17 Total £000
Bus Corridor Improvements	50	50
Walking and Cycling Improvements (Fairlie)	180	0
North Ayrshire / Caledonian Maritime Assets Ltd / SPT		
Brodick Ferry Terminal Improved Bus Interchange Facilities	1,000	0
Total Category 1 Programme for North Ayrshire	1,230	50

North Lanarkshire	2015/16 Total £000	2016/17 Total £000
Blairhill Station Park & Ride	100	0
Walking and Cycling Improvements (Plains)	2	0
Total Category 1 Programme for North Lanarkshire	102	0

Renfrewshire	2015/16 Total £000	2016/17 Total £000
Paisley Central Bus Hub	1,000	300
Fastlink Extension to Renfrewshire	1,400	1,300
Renfrewshire Bus Corridor Improvements	175	0
Total Category 1 Programme for Renfrewshire	2,575	1,600

South Lanarkshire	2015/16 Total £000	2016/17 Total £000
Bus Infrastructure Improvements QBC (various routes)	100	100
Route Action Plans (various routes)	350	350
Bus Route Congestion Reduction Measures	250	250
Carstairs Park & Ride	150	0
Total Category 1 Programme for South Lanarkshire	850	700

Local Authority Category 1 Programme	8,097	3,550
---------------------------------------------	--------------	--------------

Total Category 1 Programme	84,947	75,129
-----------------------------------	---------------	---------------

Category 2 Projects

Bus Operations	2015/16 Total £000	2016/17 Total £000
Purchase of Buses and Operational Vehicles	1,000	1,000
Expansion of Real Time Bus Information	500	500
Social Transport Shared Services	125	125
Bus Information Display System Improvements	125	125
Electronic Bus Registration System Improvements	125	125
Total Category 2 Programme for Bus Operations	1,875	1,875

Corporate	2015/16 Total £000	2016/17 Total £000
Human Resources System Improvements	5	5
Electronic Document Management System	240	0
Total Category 2 Programme for Corporate	245	5

Customer Standards	2015/16 Total £000	2016/17 Total £000
Advertising / Public Art Installations	125	125
Total Category 2 Programme for Customer Standards	125	125

Information Technology	2015/16 Total £000	2016/17 Total £000
Telephony Upgrade	15	0
Network Hardware Upgrade	200	0
Public Service Network Compliance	60	0
Total Category 2 Programme for Information Technology	275	0

Projects	2015/16 Total £000	2016/17 Total £000
SPT CCTV System Upgrade	675	675
Cycling Investment Programme	150	150
Strategic Rail Improvements	1,000	0
Total Category 2 Programme for Projects	1,825	825

Subway Operations	2015/16 Total £000	2016/17 Total £000
Existing System Improvements	750	750
Broomloan Depot Improvements	1,145	0
New and Enhanced Plant & Equipment	110	0
Purchase and Installation of Wheel Lathe	1,500	0
Total Category 2 Programme for Subway Operations	3,505	750

Category 2 Programme	7,850	3,580
-----------------------------	--------------	--------------

Local Authority Category 2 Projects

East Renfrewshire	2015/16 Total £000	2016/17 Total £000
Pedestrian and Cycling Improvements	300	300
Springfield Developments Transport Study	10	10
Aurs Road Improvements and Bridge Replacement	700	800
Develop Design of Springfield Station	170	0
Netherlee to Giffnock Railway Underpass	0	1,100
Total Category 2 Programme for East Renfrewshire	1,180	2,210

Glasgow	2015/16 Total £000	2016/17 Total £000
Glasgow / SPT		
Partick Bus Station Redevelopment	1,000	1,500
Robroyston Park & Ride	500	500
Total Category 2 Programme for Glasgow	1,500	2,000

Inverclyde	2015/16 Total £000	2016/17 Total £000
National Cycle Route N753 Inverkip to Wemyss Bay	150	0
Central Greenock Green Link	150	0
Improved Access to Port Glasgow Rail Station	500	1,000
McInroy's Point Ferry - Regional Road Improvements	500	0
Total Category 2 Programme for Inverclyde	1,300	1,000

North Ayrshire	2015/16 Total £000	2016/17 Total £000
A841 Brodick to Lochranza Ferry Link Upgrade	700	700
B714 Strategic Link Improvements	500	500
Irvine Cycle Friendly Town	335	0
Irvine High Street Bus Stops Upgrade	300	0
Total Category 2 Programme for North Ayrshire	1,835	1,200

North Lanarkshire	2015/16 Total £000	2016/17 Total £000
Ravenscraig Access Strategy	240	240
A73 Corridor Improvements	25	0
Central Way Cumbernauld Bus Stances	850	150
Cycle Route Improvements Within Airdrie Area	250	250
Airdrie Station Park & Ride	775	0
Improved Access to Stations	100	100
Potential New Stations (STAG Assessments)	2,000	2,000
Airbles Station Park & Ride	315	0
Coatbridge South Circular Bus Improvements	150	0
Glasgow Road / New Edinburgh Road Junction Improvements	315	0
Motherwell Town Centre Relief Road	441	0
Road Safety Interventions Initiative	75	75
North Lanarkshire / SPT		
A Step-Change for Bus Infrastructure in Lanarkshire	330	1,088
Total Category 2 Programme for North Lanarkshire	5,866	3,903

Renfrewshire	2015/16 Total £000	2016/17 Total £000
Cycling Route Consolidation and Upgrades	80	0
Cycling Route Design	20	0
Total Category 2 Programme for Renfrewshire	100	0

South Ayrshire	2015/16 Total £000	2016/17 Total £000
Local Cycle Network Improvements Ayr Troon Prestwick	250	250
Bus Lane Camera Enforcement	160	160
DPE Parking Study	60	0
Electric Vehicle Charging Infrastructure	30	0
Route Action Plans (various routes)	250	250
Various Bus Initiatives Including Town Centre (Project Ayr)	150	150
Total Category 2 Programme for South Ayrshire	900	810

South Lanarkshire	2015/16 Total £000	2016/17 Total £000
National Strategic Cycle Routes	440	440
East Kilbride Station Park & Ride Extension	300	300
Hairmyres Station Park & Ride Extension	300	300
Total Category 2 Programme for South Lanarkshire	1,040	1,040

West Dunbartonshire	2015/16 Total £000	2016/17 Total £000
Fastlink Extension to Clydebank	2,000	2,000
Kilbowie Roundabout Improvements	1,300	1,800
Yoker Station Park & Ride	165	0
West Dunbartonshire / SPT		
Clydebank Interchange Redevelopment	1,800	0
Total Category 2 Programme for West Dunbartonshire	5,265	3,800

Local Authority Category 2 Programme	18,986	15,963
---------------------------------------------	---------------	---------------

Total Category 2 Programme	26,836	19,543
-----------------------------------	---------------	---------------

Organisation	Category 1 Projects	2014/15 Total £000
Argyll and Bute Council	Bus Infrastructure Upgrades in Helensburgh Area	100
Argyll and Bute Council	Helensburgh and Lomond Cycleways	200
Argyll and Bute Council	Bus Turning Circle at Rest And Be Thankful	100
East Ayrshire Council	Kilmaurs Park & Ride Extension	150
East Ayrshire Council	A70 and A71 Route Improvements	500
East Ayrshire Council	Quality Bus Infrastructure Improvements	50
East Ayrshire Council	A76 Corridor Multi-Modal Transport Study	20
East Ayrshire Council	Walking and Cycling Improvements (Galston to Newmilns)	113
East Dunbartonshire Council	A81 Route Corridor Improvements	340
East Dunbartonshire Council	Walking and Cycling Off-Road Network Improvements	150
East Dunbartonshire Council	Bus Infrastructure Improvements	100
East Renfrewshire Council	Pedestrian and Cycling Improvements	300
East Renfrewshire Council	Bus Infrastructure Improvements	150
Glasgow City Council	Bus Termini Development Glasgow	150
Glasgow City Council	North East Bus Routes Improvements	150
Glasgow City Council	City Centre High Access Kerbs	100
Glasgow City Council	Bus Corridor Enhancements Pollokshaws Road	250
Glasgow City Council	Cycling and Walking Routes To Cathkin	100
Glasgow City Council	Stirling Road Bus Hub	50
Glasgow City Council	Bus Route Signal Upgrades (Tweedsmuir Road)	200
Glasgow City Council	City-wide Bus Stop Enhancements	50
Glasgow City Council	Drumchapel Bus Corridor Improvements	150
Glasgow City Council	Pollok Bus Corridor Improvements	250
Glasgow City Council	Tradeston Cycling Scheme	250
Glasgow City Council	Fastlink Core Scheme	18,313
Glasgow City Council	Partick Bus Station Redevelopment	50
Glasgow City Council	Robroyston Park & Ride	100
Inverclyde Council	Quality Bus Corridor Improvements	35
Inverclyde Council	Extension of National Cycle Route N753 to Inverkip	90
Inverclyde Council	National Cycle Route N753 Inverkip to Wemyss Bay	10
Inverclyde Council	Bus Priority Signals (SQP) Greenock	22
Inverclyde Council	Central Greenock Green Link	10
North Ayrshire Council	Bus Corridor Improvements	70
North Ayrshire Council	Irvine Station Park & Ride	900
North Ayrshire Council	Smart Ticketing Feasibility	30
North Ayrshire Council	Walking and Cycling Improvements (Fairlie)	200
North Ayrshire Council / Caledonian Maritime Assets Ltd	Brodick Ferry Terminal Improved Bus Interchange Facilities	10
North Lanarkshire Council	Ravenscraig Access Strategy	210
North Lanarkshire Council	A73 Corridor Improvements	25
North Lanarkshire Council	Central Way Cumbernauld Bus Stances	100
North Lanarkshire Council	Cycle Route Improvements Within Airdrie Area	200
North Lanarkshire Council	Blairhill Station Park & Ride	1,000
North Lanarkshire Council	Newhouse Car Share Facility Extension	315
North Lanarkshire Council	Potential New Stations (STAG Assessments)	50
North Lanarkshire Council	Wishaw Station Park & Ride	315
North Lanarkshire Council	Glasgow Road / New Edinburgh Road Junction Improvements	42
North Lanarkshire Council	Walking and Cycling Improvements (Plains)	115
North Lanarkshire Council	A71 Junction Improvements	750

Organisation	Category 1 Projects	2014/15 Total £000
Renfrewshire Council	Bus Route Enhancements (SQP)	150
Renfrewshire Council	Paisley Central Bus Hub	450
Renfrewshire Council	Fastlink Extension to Renfrewshire	160
Renfrewshire Council	Renfrewshire Bus Corridor Improvements	175
Renfrewshire Council	Cycling Improvements (NCR7 Elderslie Gap)	40
Renfrewshire Council / First Scotrail Ltd	Johnstone Station Park & Ride	985
South Ayrshire Council	Ayrshire / Prestwick SQP Infrastructure Improvements	120
South Ayrshire Council	Improve Traffic Management System Ayr Prestwick (UTC system)	65
South Ayrshire Council	A70 Ayr to Coylton Cycle Link Phases 2 and 3	212
South Ayrshire Council	Walking and Cycling Improvements (Carrick Glen to Ayr / Ailsa Hospitals)	137
South Lanarkshire Council	Bus Infrastructure Improvements QBC (various routes)	100
South Lanarkshire Council	National Strategic Cycle Routes	550
South Lanarkshire Council	Route Action Plans (various routes)	350
South Lanarkshire Council	Hamilton SQP Preparatory Measures	300
South Lanarkshire Council	Bus Route Congestion Reduction Measures	250
South Lanarkshire Council	Blantyre Park & Ride Extension	325
South Lanarkshire Council	Carstairs Park & Ride	150
South Lanarkshire Council	East Kilbride Station Park & Ride Extension	30
West Dunbartonshire Council	Bus Infrastructure Improvements	280
West Dunbartonshire Council	Church Street Roundabout Improvements	370
West Dunbartonshire Council	Balloch Station Park & Ride	5
West Dunbartonshire Council	Bus Route Signal Upgrades (A814 Duntocher Road)	50
West Dunbartonshire Council	Clydebank North Circular Cycling Route (Phase 3)	33
West Dunbartonshire Council	Dumbarton Town Centre Transport Improvements	176
West Dunbartonshire Council	Walking and Cycling Improvements (Dumbarton to Jamestown)	22
Grant Awards		32,420

Notes

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