

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

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**Date of meeting** 14 March 2025

**Date of report** 20 February 2025

### Report by Director of Finance & Corporate Support

#### 1. Object of report

To request the Partnership to consider, and if appropriate, approve:

- the proposed Capital Plan for financial years 2025/2026 to 2027/2028;
- the Capital Budget for financial year 2025/2026; and
- 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 2025/2026 to 2027/2028 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 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 per annum 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 £25.1m 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 £2.831m (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 Partnership 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 Revenue Budget 2025/2026;
- 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

An update on progress to develop the Proposed Capital Plan 2025/2026 to 2027/2028 was presented to the Strategy & Programmes Committee on 21 February 2025. Subsequently, no changes have been made.

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

<b>Table 1 2025/2026 Proposed capital programme position</b>	<b>Subway Modernisa tion £000</b>	<b>General Capital £000</b>	<b>Total £000</b>
<b>Capital expenditure</b>	<b>26,539</b>	<b>23,008</b>	<b>49,547</b>
Scottish Government general capital grant	0	12,400	12,400
Scottish Government specific capital grant <sup>1</sup>	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 <sup>2</sup>	0	1,832	1,832
Transfer from Capital Grants Unapplied Account <sup>3</sup>	1,439	0	1,439
<b>Capital funding</b>	<b>26,539</b>	<b>23,008</b>	<b>49,547</b>
<b>Projected funding gap</b>	<b>0</b>	<b>0</b>	<b>0</b>
Projected variance as a percentage of funding	0%	0%	

<sup>1</sup> ring-fenced grant funding

<sup>2</sup> General Fund - Earmarked Reserve

<sup>3</sup> 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:

<b>Table 2 2025/2026 Proposed capital budget - Principal RTS objective <sup>4</sup></b>	<b>Total £000</b>
Objective 1 – improving accessibility, affordability availability and safety of the transport system, ensuring everyone can get to town centres, jobs, education, healthcare and other everyday needs	29,587
Objective 2 – reducing carbon emissions and other harmful pollutants from transport in the region	5,484

Objective 3 – enable everyone to walk, cycle or wheel and for these to be the most popular choices for short, everyday journeys	0
Objective 4 – making public transport a desirable and convenient travel choice for everyone	9,944
Objective 5 – improve regional and inter-regional connections to key economic centres and strategic transport hubs for passengers and freight	1,150
Corporate Projects	3,382
<b>Total</b>	<b>49,547</b>

<sup>4</sup> 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. Partnership action

The Partnership is recommended to approve:

- (i) the proposed Capital Plan for financial years 2025/2026 to 2027/2028;
- (ii) the Capital Budget for financial year 2025/2026; and
- (iii) 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	<i>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.</i>

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**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
<b>Projected funding gap</b>	<b>0</b>

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
<b>Projected funding gap</b>	<b>0</b>

## 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
<b>Total</b>	<b>49,547</b>	<b>13,771</b>	<b>14,275</b>	<b>77,593</b>

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
<b>Total</b>	<b>8,662</b>	<b>4,495</b>	<b>4,875</b>	<b>18,032</b>

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
<b>Total</b>	<b>2,985</b>	<b>1,675</b>	<b>1,275</b>	<b>5,935</b>

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
<b>Total</b>	<b>7,722</b>	<b>4,100</b>	<b>4,750</b>	<b>16,572</b>

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
<b>Category 1 Projects for Bus Operations</b>	<b>4,193</b>

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

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

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

### 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
<b>Category 1 Projects for Projects</b>	<b>2,525</b>

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

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

<b>SPT Departments Category 1 Projects</b>	<b>40,771</b>
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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
<b>Category 1 Projects for Glasgow City Council</b>	<b>435</b>

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

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

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

### 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
<b>Category 1 Projects for South Lanarkshire Council</b>	<b>1,400</b>

<b>Local Authorities and Others Category 1 Projects</b>	<b>2,985</b>
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### People and Place Programme

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

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

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

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

### 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
<b>Category 1 Projects for Cycling Scotland</b>	<b>1,000</b>

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

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

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
<b>Category 1 Projects for Glasgow City Council</b>	<b>410</b>

### 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
<b>Category 1 Projects for Inverclyde Council</b>	<b>30</b>

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

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

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

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

### 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
<b>Category 1 Projects for Renfrewshire Council</b>	<b>110</b>

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

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

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

<b>People and Place Programme Category 1 Projects</b>	<b>5,791</b>
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<b>Total Category 1 Projects</b>	<b>49,547</b>
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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
<b>Category 2 Projects for Customer Standards</b>	<b>100</b>

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

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

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

### 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
<b>Category 2 Projects for Subway Operations</b>	<b>340</b>

<b>SPT Departments Category 2 Projects</b>	<b>940</b>
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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
<b>Category 2 Projects for Argyll and Bute Council</b>	<b>190</b>

	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
<b>Category 2 Projects for East Ayrshire Council</b>	<b>320</b>

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

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

### 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
<b>Category 2 Projects for Glasgow City Council</b>	<b>2,315</b>

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

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
<b>Category 2 Projects for North Ayrshire Council</b>	<b>1,145</b>

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

### 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
<b>Category 2 Projects for Renfrewshire Council</b>	<b>412</b>

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

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

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
<b>Category 2 Projects for West Dunbartonshire Council</b>	<b>1,055</b>

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

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

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

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

<b>Subway</b>	<b>2026/2027 Total £000</b>	<b>2027/2028 Total £000</b>
<b>Subway Infrastructure</b>		
Tunnel & Infrastructure Works	4,700	9,980
<b>Subway Modernisation</b>		
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
<b>Subway Operations</b>		
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
<b>Category 1 Projects for Subway</b>	<b>10,996</b>	<b>11,900</b>

<b>SPT Departments Category 1 Projects</b>	<b>12,096</b>	<b>13,000</b>
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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**

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

**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
<b>Category 2 Projects for Digital</b>	<b>75</b>	<b>75</b>

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

<b>SPT Departments Category 2 Projects</b>	<b>395</b>	<b>125</b>
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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
<b>Category 2 Projects for Argyll and Bute Council</b>	<b>135</b>	<b>135</b>

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

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

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

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
<b>Category 2 Projects for Glasgow City Council</b>	<b>215</b>	<b>1,465</b>

**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
<b>Category 2 Projects for Inverclyde Council</b>	<b>200</b>	<b>200</b>

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
<b>Category 2 Projects for North Ayrshire Council</b>	<b>970</b>	<b>170</b>

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
<b>Category 2 Projects for North Lanarkshire Council</b>	<b>900</b>	<b>1,650</b>

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

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

**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
<b>Category 2 Projects for South Lanarkshire Council</b>	<b>450</b>	<b>450</b>

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
<b>Category 2 Projects for West Dunbartonshire Council</b>	<b>665</b>	<b>215</b>

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

Organisation	Project	2025/2026 Capital £	2025/2026 Revenue £	2025/2026 Total £
<b>Strategically Significant Local Authority and Others Projects</b>				
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
<b>People and Place Programme</b>				
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	0	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
South Lanarkshire Council	Walk 'n' Roll Project	0	15,092	15,092
SPT	Community Fund <sup>Note 2</sup>	561,649	213,568	775,217
Sustrans	Education and Young People	0	76,332	76,332
<b>Grant Awards</b> <sup>Note 1</sup>		<b>8,635,544</b>	<b>2,646,001</b>	<b>11,281,545</b>

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