



Progress on the development of the Capital Plan 2018/19 to 2020/21 including the Capital Budget 2018/19

Committee Strategy & Programmes

Date of meeting 2 February 2018

Date of report 18 January 2018

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 Plan for financial years 2018/19 to 2020/21, including the Capital Budget for 2018/19.

2. Background

- 2.1 The Capital Plan 2018/19 to 2020/21 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.
- 2.2 The Capital Plan 2018/19 to 2020/21 sets out the proposed SPT funding for projects to be delivered by SPT and partners in the financial year 2018/19 and indicative capital investment plans for 2019/20 and 2020/21.

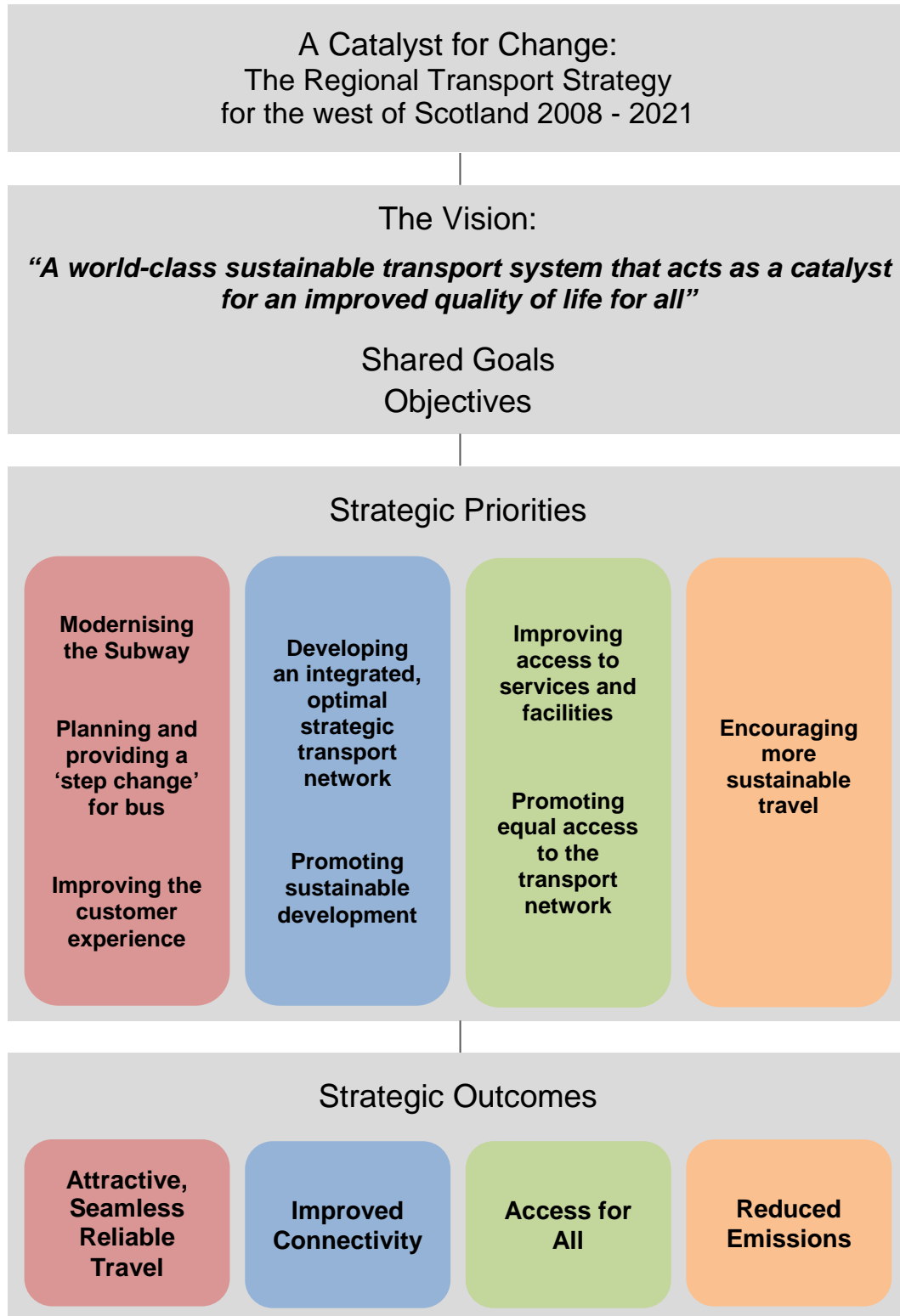
Attached to this report are a number of appendices, namely:

- Appendix 1 – Summaries of the planned capital programme for 2018/19 to 2020/21 and proposed funding plan for 2018/19 only.
- Appendix 2 – Details of the proposed capital programme, including budget, for 2018/19 only.
- Appendix 3 – Details of the indicative capital programme for 2019/20 and 2020/21.

3. Outline of proposals

3.1 The following (Diagram 1) is an extract from the Partnership approved RTS Delivery Plan.

Diagram 1: Regional Transport Strategy framework



- 3.2 The proposed Capital Plan 2018/19 to 2020/21 seeks to progress interventions with a focus on achieving the Strategy Outcomes, specifically:

RTS Outcome: Attractive Seamless Reliable Travel

Interventions 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

Interventions 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

Interventions 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

Interventions 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 The draft RTS Delivery Plan 2018/19 - 2020/21 has been developed and consultation is underway. There have been no changes to the RTS Strategic Framework in the development of the new Delivery Plan as the process to create the new RTS currently underway includes the development of a new Strategic Framework. Therefore, projects in the proposed Capital Plan 2018/19 to 2020/21 have been assessed against the existing strategic interventions.

The outcomes are monitored annually and reported in SPT's Annual Report at a regional level, and cascaded into individual local authority Transport Outcome Reports. The RTS, and therefore future priorities, is currently subject to review and will be considered by the Partnership at various stages throughout the review process.

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 where resources allow and where SPT can self-generate savings, and other 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 2018/19 includes a capital grant to SPT of £19.0m – a reduction of £1.032m on the current year. It is also worth noting that this level remains some £6m less than in the period prior to 2015.
- 4.4 Scottish Government funding of the Subway Modernisation project continues with the agreed profile (see below) reported to Partnership in February 2017:

2018/19	£53,845,000
2019/20	£55,610,701
2020/21	£55,147,705

- 4.5 Other funding streams to be utilised in the preparation of the capital plan and budget plans include the utilisation of the Subway fund, and release of grant previously received to support the modernisation project.
- 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 2017/18

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 2018/19 plan as shown in Table 1 below.

Table 1: 2018/19 Proposed Capital Programme position

Ref	Category	Subway Modernisation £000	General Capital £000	Total £000
1	Capital expenditure	52,935	21,590	74,525
2	Scottish Government general capital grant	-	19,000	19,000
3	Scottish Government specific capital grant	53,845	-	53,845
4	Revenue contribution to the capital programme	-	1,000	1,000
5	Subway fund utilisation	-	-	-
6	Transfers to Capital Grants Unapplied Account	-910	-	-910
7	Capital funding	52,935	20,000	72,935
8	Projected variance	-	1,590	1,590
9	Projected variance of general capital as a percentage of funding		8%	

6. Conclusions

The preparation of the Capital Plan 2018/19 to 2020/21 and the Capital Budget 2018/19 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. Committee action

The Committee is recommended to consider the draft programme and to note the progress made to ensure the plan is robust and deliverable within the timescales and funding available. The Capital Plan 2018/19 to 2020/21 will be submitted to a future Partnership meeting for approval.

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>

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Capital Budget and Funding Plan 2018/19

Analysis by Funding Resource

Subway Modernisation	2018/19 £000
Category 1 Programme	52,935
Scottish Government specific capital grant	53,845
Subway fund utilisation	0
Transfers to Capital Grants Unapplied Account	-910
Projected variance	0

General Capital	2018/19 £000
Category 1 Programme	21,590
Scottish Government general capital grant	19,000
Revenue contribution to the capital programme	1,000
Projected variance	1,590

Summary Capital Programme 2018/19 to 2020/21

Overall Summary

Category 1 Projects	<-----3 year programme----->			Total £000
	2018/19 £000	2019/20 £000	2020/21 £000	
Bus Operations	2,750	950	450	4,150
Corporate	95	95	95	285
Customer Standards	100	0	0	100
Digital	260	75	75	410
Projects	1,050	2,140	135	3,325
Subway	57,680	59,417	21,702	138,799
Local Authorities and Others	12,590	7,720	3,595	23,905
Total	74,525	70,397	26,052	170,974

Category 2 Projects	<-----3 year programme----->			Total £000
	2018/19 £000	2019/20 £000	2020/21 £000	
Bus Operations	2,900	2,300	2,300	7,500
Corporate	150	250	50	450
Customer Standards	500	100	100	700
Digital	40	0	0	40
Projects	950	4,200	3,350	8,500
Subway	1,915	2,510	1,910	6,335
Local Authorities and Others	3,180	5,400	3,050	11,630
Total	9,635	14,760	10,760	35,155

The capital programme for 2019/20 and 2020/21 is indicative only.

Summary Capital Programme 2018/19 to 2020/21

Summary of Local Authorities and Others Projects

Category 1 Projects	<----3 year programme----->			Total £000
	2018/19 £000	2019/20 £000	2020/21 £000	
Argyll and Bute	250	200	200	650
East Ayrshire	1,215	415	365	1,995
East Dunbartonshire	475	300	300	1,075
East Renfrewshire	510	270	270	1,050
Glasgow	3,555	1,995	325	5,875
Inverclyde	1,600	275	200	2,075
North Ayrshire	1,150	1,120	320	2,590
North Lanarkshire	1,130	1,000	150	2,280
Renfrewshire	775	650	350	1,775
South Ayrshire	320	255	90	665
South Lanarkshire	915	925	750	2,590
West Dunbartonshire	695	315	275	1,285
Total	12,590	7,720	3,595	23,905

Category 2 Projects	<----3 year programme----->			Total £000
	2018/19 £000	2019/20 £000	2020/21 £000	
Argyll and Bute	20	200	0	220
East Ayrshire	400	550	350	1,300
East Dunbartonshire	0	220	0	220
East Renfrewshire	0	0	0	0
Glasgow	600	500	0	1,100
Inverclyde	50	250	250	550
North Ayrshire	1,080	875	675	2,630
North Lanarkshire	55	1,725	1,175	2,955
Renfrewshire	0	100	0	100
South Ayrshire	35	350	250	635
South Lanarkshire	310	250	350	910
West Dunbartonshire	630	380	0	1,010
Total	3,180	5,400	3,050	11,630

The capital programme for 2019/20 and 2020/21 is indicative only.

Capital Budget 2018/19

Category 1 Projects

Bus Operations	2018/19 Total £000
Buchanan Bus Station Improvements	250
Bus Stops and Shelters Upgrade Programme	400
Expansion of Real Time Bus Information	500
Purchase of Buses and Operational Vehicles	1,600
Total Category 1 Programme for Bus Operations	2,750

Corporate	2018/19 Total £000
Capitalised Salaries	75
Corporate System Improvements	20
Total Category 1 Programme for Corporate	95

Customer Standards	2018/19 Total £000
Advertising Infrastructure	100
Total Category 1 Programme for Customer Standards	100

Digital	2018/19 Total £000
Corporate Website Redevelopment	60
Technical Refresh	200
Total Category 1 Programme for Digital	260

Capital Budget 2018/19

Category 1 Projects

Projects	2018/19 Total £000
Corporate Security Systems Replacement (including CCTV)	850
Smart & Integrated Ticketing	100
Transport Planning Data Collection	100
Total Category 1 Programme for Projects	1,050

Subway	2018/19 Total £000
Subway Infrastructure	
Tunnel & Infrastructure Works	1,500
Subway Modernisation	
Rolling Stock & New System: Management & Specialist Support	2,185
Rolling Stock & New System: Manufacture & Supply Agreement	46,800
Station Improvements	3,500
Subway Modernisation Programme Support	450
Subway Operations	
Broomloan Depot Improvements	2,715
Maintenance Planning System Improvements	50
New and Enhanced Plant & Equipment	200
Station Minor Works	60
Wheel / Rail Interface Improvements	220
Total Category 1 Programme for Subway	57,680

Category 1 Programme	61,935
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Capital Budget 2018/19

Category 1 Projects

Local Authorities and Others Category 1 Projects

Argyll and Bute	2018/19 Total £000
Bus Infrastructure Upgrades in Helensburgh Area	100
Helensburgh and Lomond Cycleways	100
Turning Circle at Rest And Be Thankful (Phase 2)	50
Total Category 1 Programme for Argyll and Bute	250

East Ayrshire	2018/19 Total £000
A70 and A71 Route Improvements	750
Bus Station Improvements	245
Kilmaurs Park & Ride Extension	100
Quality Bus Infrastructure Improvements	120
Total Category 1 Programme for East Ayrshire	1,215

East Dunbartonshire	2018/19 Total £000
Bus Infrastructure Improvements	150
Walking and Cycling Off-Road Network Improvements	325
Total Category 1 Programme for East Dunbartonshire	475

East Renfrewshire	2018/19 Total £000
Bus Infrastructure Improvements	180
Pedestrian and Cycling Improvements	330
Total Category 1 Programme for East Renfrewshire	510

Capital Budget 2018/19

Category 1 Projects

Glasgow	2018/19 Total £000
Balmore Road Bus Corridor Improvements	50
Battlefield Road Bus Route Junction Improvements	30
Bus Termini Development	50
City-wide Bus Stop Enhancements	200
Hope Street / Renfield Street Area Bus Stop Improvements	850
Kennishead / Carnwadric Area Bus Route Improvements	100
Milton Area Bus Route Improvements	50
Paisley Road West Bus Corridor Improvements	25
Penilee Bus Termini	200
Pollok Bus Corridor Improvements	300
Robroyston Station and Park & Ride	1,000
Shettleston Road Bus Route Improvements	100
Glasgow / SPT	
Partick Bus Station Redevelopment	600
Total Category 1 Programme for Glasgow	3,555

Inverclyde	2018/19 Total £000
A770 Lunderston Bay Bus Stops and Shelters	75
Baker's Brae Route Improvements	500
Bus Route Access Improvements	650
Gibshill Road Junction Improvements	25
Greenock Town Centre Improvements	150
Port Glasgow Access Improvements	150
Quality Bus Corridor Improvements	50
Total Category 1 Programme for Inverclyde	1,600

Capital Budget 2018/19

Category 1 Projects

North Ayrshire	2018/19 Total £000
Ardrossan Harbour Interchange	200
Bus Corridor Improvements	70
Bus Route Congestion Reduction Measures	300
Cumbrae Ferry Bus Stop and Queuing Facilities	30
Irvine Cycle Friendly Town	250
Irvine Town Centre Bus Infrastructure Improvements	300
Total Category 1 Programme for North Ayrshire	1,150

North Lanarkshire	2018/19 Total £000
A71 Junction Improvements	100
A73 Carlisle Road Junction Improvements	600
Bus Infrastructure Improvements	100
Cumbernauld Bus Layby Improvements	100
M8 Strategic Investment Sites Cycle Access Improvements	80
Motherwell Station / Interchange Improvements	50
Wishaw Station Park & Ride	100
Total Category 1 Programme for North Lanarkshire	1,130

Renfrewshire	2018/19 Total £000
Paisley to Renfrew Cycle Route	175
Renfrewshire Bus Corridor Improvements	300
Renfrewshire Traffic Management Improvements	300
Total Category 1 Programme for Renfrewshire	775

Capital Budget 2018/19

Category 1 Projects

South Ayrshire	2018/19 Total £000
Ayrshire / Prestwick SQP Infrastructure Improvements	70
Barassie Rail Station Park & Ride Extension	10
Coylton Sustainable Transport Improvements	15
Doonholm Road / A77 Junction Improvement	25
Local Cycle Network Improvements	200
Total Category 1 Programme for South Ayrshire	320

South Lanarkshire	2018/19 Total £000
Bus Infrastructure Improvements QBC (various routes)	125
Bus Route Congestion Reduction Measures	250
Cambuslang Station Park & Ride	15
Carstairs Park & Ride	25
Hamilton West Park & Ride	30
National Strategic Cycle Routes	170
Route Action Plans (various routes)	300
Total Category 1 Programme for South Lanarkshire	915

West Dunbartonshire	2018/19 Total £000
A814 Congestion Reduction Measures	300
Balloch Station Park & Ride	35
Bus Infrastructure Improvements	30
Clydebank Transport Improvements	200
Cycle Route Improvements	60
Dumbarton Central Station Park & Ride	70
Total Category 1 Programme for West Dunbartonshire	695

Local Authorities and Others Category 1 Programme	12,590
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Total Category 1 Programme	74,525
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Capital Programme 2018/19

Category 2 Projects

Bus Operations	2018/19 Total £000
Buchanan Bus Station Improvements	250
Bus Stops and Shelters Upgrade Programme	500
Communication Equipment Upgrade	100
Expansion of Real Time Bus Information	1,000
Improved Interchanges for Access to Healthcare	50
Purchase of Buses and Operational Vehicles	1,000
Total Category 2 Programme for Bus Operations	2,900

Corporate	2018/19 Total £000
Corporate System Improvements	50
Electronic Document Management System	100
Total Category 2 Programme for Corporate	150

Customer Standards	2018/19 Total £000
Advertising Infrastructure	500
Total Category 2 Programme for Customer Standards	500

Digital	2018/19 Total £000
Corporate Website Redevelopment	40
Total Category 2 Programme for Digital	40

Capital Programme 2018/19

Category 2 Projects

Projects	2018/19 Total £000
Carbon Management Programme	100
Fastlink Western Approach	500
Smart & Integrated Ticketing	100
Transport Improvements to Support Low Emmission Zones	250
Total Category 2 Programme for Projects	950

Subway	2018/19 Total £000
Subway Infrastructure	
Infrastructure Asset Renewal	500
Tunnel & Infrastructure Works	845
Subway Operations	
Broomloan Depot Improvements	450
Maintenance Planning System Improvements	50
Station Minor Works	50
Wheel / Rail Interface Improvements	20
Total Category 2 Programme for Subway	1,915

Category 2 Programme	6,455
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Capital Programme 2018/19

Category 2 Projects

Local Authorities and Others Category 2 Projects

Argyll and Bute	2018/19 Total £000
Cardross Park & Ride	20
Total Category 2 Programme for Argyll and Bute	20

East Ayrshire	2018/19 Total £000
A76 Corridor Multi-Modal Corridor Improvements	50
Bellfield Interchange Improvements	50
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	400

Glasgow	2018/19 Total £000
Pollok Bus Corridor Improvements	600
Total Category 2 Programme for Glasgow	600

Capital Programme 2018/19

Category 2 Projects

Inverclyde	2018/19 Total £000
National Cycle Route N75 Gourock Station	50
Total Category 2 Programme for Inverclyde	50

North Ayrshire	2018/19 Total £000
A841 Brodick to Lochranza Ferry Link Upgrade	200
B714 Route Improvements	300
Irvine Station Interchange Improvements	30
Kilwinning Community Links	200
Largs Active Travel Projects	100
Three Towns Community Links	100
Walking and Cycling Improvements (Fairlie)	150
Total Category 2 Programme for North Ayrshire	1,080

North Lanarkshire	2018/19 Total £000
Airdrie Sustainable Transport Programme	15
Bellshill Station Park & Ride Extension	20
Coatbridge Bus Hub	5
Coatbridge Sustainable Transport Programme	15
Total Category 2 Programme for North Lanarkshire	55

Capital Programme 2018/19

Category 2 Projects

South Ayrshire	2018/19 Total £000
Access to Ayr Station	35
Total Category 2 Programme for South Ayrshire	35

South Lanarkshire	2018/19 Total £000
Clydesdale Area Sustainable Transport Improvements	50
East Kilbride Station Park & Ride Extension	30
Lanark Interchange Improvements	200
Rutherglen Park & Ride	30
Total Category 2 Programme for South Lanarkshire	310

West Dunbartonshire	2018/19 Total £000
A82 Kilbowie Road Junction Improvements	100
Bonhill Bridge Junction Capacity Improvement	280
Bus Route Signal Upgrades (A814 Duntocher Road)	180
Strathleven Active Travel Network	70
Total Category 2 Programme for West Dunbartonshire	630

Local Authorities and Others Category 2 Programme	3,180
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Total Category 2 Programme	9,635
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Indicative Capital Programme 2019/20 and 2020/21

Category 1 Projects

Bus Operations	2019/20 Total £000	2020/21 Total £000
Buchanan Bus Station Improvements	500	Note 1
Bus Stops and Shelters Upgrade Programme	400	400
Purchase of Buses and Operational Vehicles	50	50
Total Category 1 Programme for Bus Operations	950	450

Corporate	2019/20 Total £000	2020/21 Total £000
Capitalised Salaries	75	75
Corporate System Improvements	20	20
Total Category 1 Programme for Corporate	95	95

Digital	2019/20 Total £000	2020/21 Total £000
Technical Refresh	75	75
Total Category 1 Programme for Digital	75	75

Projects	2019/20 Total £000	2020/21 Total £000
Corporate Security Systems Replacement (including CCTV)	2,140	135
Total Category 1 Programme for Projects	2,140	135

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21

Category 1 Projects

Subway	2019/20 Total £000	2020/21 Total £000
Subway Infrastructure		
Tunnel & Infrastructure Works	1,250	350
Subway Modernisation		
Rolling Stock & New System: Management & Specialist Support	2,070	2,055
Rolling Stock & New System: Manufacture & Supply Agreement	46,987	18,087
Station Improvements	7,500	500
Subway Modernisation Programme Support	450	450
Subway Operations		
Broomloan Depot Improvements	750	50
Maintenance Planning System Improvements	50	Note 1
New and Enhanced Plant & Equipment	50	50
Station Minor Works	60	60
Wheel / Rail Interface Improvements	250	100
Total Category 1 Programme for Subway	59,417	21,702
Category 1 Programme	62,677	22,457

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21

Category 1 Projects

Local Authorities and Others Category 1 Projects

Argyll and Bute	2019/20 Total £000	2020/21 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	2019/20 Total £000	2020/21 Total £000
A70 and A71 Route Improvements	50	0
Bus Station Improvements	245	245
Quality Bus Infrastructure Improvements	120	120
Total Category 1 Programme for East Ayrshire	415	365

East Dunbartonshire	2019/20 Total £000	2020/21 Total £000
Bus Infrastructure Improvements	150	150
Walking and Cycling Off-Road Network Improvements	150	150
Total Category 1 Programme for East Dunbartonshire	300	300

East Renfrewshire	2019/20 Total £000	2020/21 Total £000
Bus Infrastructure Improvements	120	120
Pedestrian and Cycling Improvements	150	150
Total Category 1 Programme for East Renfrewshire	270	270

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21
Category 1 Projects

Glasgow	2019/20 Total £000	2020/21 Total £000
Balmore Road Bus Corridor Improvements	50	0
Battlefield Road Bus Route Junction Improvements	150	0
Bus Termini Development	25	25
City-wide Bus Stop Enhancements	200	200
Hope Street / Renfield Street Area Bus Stop Improvements	500	0
Paisley Road West Bus Corridor Improvements	120	100
Penilee Bus Termini	50	0
Pollok Bus Corridor Improvements	900	0
Total Category 1 Programme for Glasgow	1,995	325

Inverclyde	2019/20 Total £000	2020/21 Total £000
Gibshill Road Junction Improvements	75	0
Port Glasgow Access Improvements	150	150
Quality Bus Corridor Improvements	50	50
Total Category 1 Programme for Inverclyde	275	200

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21

Category 1 Projects

North Ayrshire	2019/20 Total £000	2020/21 Total £000
Ardrossan Harbour Interchange	400	0
Bus Corridor Improvements	70	70
Bus Route Congestion Reduction Measures	200	0
Irvine Cycle Friendly Town	250	250
Irvine Town Centre Bus Infrastructure Improvements	200	0
Total Category 1 Programme for North Ayrshire	1,120	320

North Lanarkshire	2019/20 Total £000	2020/21 Total £000
A71 Junction Improvements	750	0
Bus Infrastructure Improvements	100	100
Cumbernauld Bus Layby Improvements	100	Note 1
Motherwell Station / Interchange Improvements	50	50
Total Category 1 Programme for North Lanarkshire	1,000	150

Renfrewshire	2019/20 Total £000	2020/21 Total £000
Paisley to Renfrew Cycle Route	150	150
Renfrewshire Bus Corridor Improvements	200	200
Renfrewshire Traffic Management Improvements	300	0
Total Category 1 Programme for Renfrewshire	650	350

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21

Category 1 Projects

South Ayrshire	2019/20 Total £000	2020/21 Total £000
Ayrshire / Prestwick SQP Infrastructure Improvements	80	90
Barassie Rail Station Park & Ride Extension	75	0
Coylton Sustainable Transport Improvements	100	0
Total Category 1 Programme for South Ayrshire	255	90

South Lanarkshire	2019/20 Total £000	2020/21 Total £000
Bus Infrastructure Improvements QBC (various routes)	50	50
Bus Route Congestion Reduction Measures	250	250
Cambuslang Station Park & Ride	25	Note 1
Carstairs Park & Ride	150	0
National Strategic Cycle Routes	150	150
Route Action Plans (various routes)	300	300
Total Category 1 Programme for South Lanarkshire	925	750

West Dunbartonshire	2019/20 Total £000	2020/21 Total £000
A814 Congestion Reduction Measures	250	250
Bus Infrastructure Improvements	25	25
Cycle Route Improvements	40	0
Total Category 1 Programme for West Dunbartonshire	315	275

Local Authorities and Others Category 1 Programme	7,720	3,595
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Total Category 1 Programme	70,397	26,052
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Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21

Category 2 Projects

Bus Operations	2019/20 Total £000	2020/21 Total £000
Buchanan Bus Station Improvements	250	250
Bus Stops and Shelters Upgrade Programme	500	500
Expansion of Real Time Bus Information	500	500
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	2,300	2,300

Corporate	2019/20 Total £000	2020/21 Total £000
Corporate System Improvements	50	50
Electronic Document Management System	200	Note 1
Total Category 2 Programme for Corporate	250	50

Customer Standards	2019/20 Total £000	2020/21 Total £000
Advertising Infrastructure	100	100
Total Category 2 Programme for Customer Standards	100	100

Projects	2019/20 Total £000	2020/21 Total £000
Carbon Management Programme	100	Note 1
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	4,200	3,350

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21
Category 2 Projects

Subway	2019/20 Total £000	2020/21 Total £000
Subway Infrastructure		
Infrastructure Asset Renewal	500	500
Tunnel & Infrastructure Works	1,395	1,000
Subway Operations		
Broomloan Depot Improvements	250	Note 1
Maintenance Planning System Improvements	100	60
New and Enhanced Plant & Equipment	95	180
Queen Street Subway Interchange Improvements	50	50
Station Minor Works	100	100
Wheel / Rail Interface Improvements	20	20
Total Category 2 Programme for Subway	2,510	1,910
Category 2 Programme	9,360	7,710

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21
 Category 2 Projects

Local Authorities and Others Category 2 Projects

Argyll and Bute	2019/20 Total £000	2020/21 Total £000
Cardross Park & Ride	200	0
Total Category 2 Programme for Argyll and Bute	200	0

East Ayrshire	2019/20 Total £000	2020/21 Total £000
A76 Corridor Multi-Modal Corridor Improvements	100	100
Bellfield Interchange Improvements	50	Note 1
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	Note 1
Total Category 2 Programme for East Ayrshire	550	350

East Dunbartonshire	2019/20 Total £000	2020/21 Total £000
Bishopbriggs Town Centre Accessibility Improvements	150	0
Lennoxton Accessibility Improvements	70	0
Total Category 2 Programme for East Dunbartonshire	220	0

Glasgow	2019/20 Total £000	2020/21 Total £000
Hope Street / Renfield Street Area Bus Stop Improvements	500	0
Total Category 2 Programme for Glasgow	500	0

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21

Category 2 Projects

Inverclyde	2019/20 Total £000	2020/21 Total £000
Greenock Town Centre Improvements	250	250
Total Category 2 Programme for Inverclyde	250	250

North Ayrshire	2019/20 Total £000	2020/21 Total £000
A841 Brodick to Lochranza Ferry Link Upgrade	200	0
B714 Route Improvements	300	300
Kilwinning Community Links	75	75
Largs Active Travel Projects	75	75
Three Towns Community Links	75	75
Walking and Cycling Improvements (Fairlie)	150	150
Total Category 2 Programme for North Ayrshire	875	675

North Lanarkshire	2019/20 Total £000	2020/21 Total £000
A73 Carlisle Road Junction Improvements	210	0
Airdrie Sustainable Transport Programme	150	100
Bellshill Station Park & Ride Extension	150	0
Central Way Cumbernauld Bus Hub	400	400
Coatbridge Bus Hub	100	75
Coatbridge Sustainable Transport Programme	150	100
Improved Access to Drumgelloch Station	65	0
Motherwell Station / Interchange Improvements	500	500
Total Category 2 Programme for North Lanarkshire	1,725	1,175

Note 1 - future years under development

Indicative Capital Programme 2019/20 and 2020/21

Category 2 Projects

Renfrewshire	2019/20 Total £000	2020/21 Total £000
Bishopton to Glasgow Airport Cycle Network	100	Note 1
Total Category 2 Programme for Renfrewshire	100	0

South Ayrshire	2019/20 Total £000	2020/21 Total £000
Access to Ayr Station	250	250
Dunure to Fisherton Accessibility Improvements	100	0
Total Category 2 Programme for South Ayrshire	350	250

South Lanarkshire	2019/20 Total £000	2020/21 Total £000
Cambuslang Station Park & Ride	0	350
Hamilton West Park & Ride	250	0
Total Category 2 Programme for South Lanarkshire	250	350

West Dunbartonshire	2019/20 Total £000	2020/21 Total £000
Balloch Station Park & Ride	200	0
Bus Route Signal Upgrades (A814 Duntocher Road)	180	0
Total Category 2 Programme for West Dunbartonshire	380	0

Local Authorities and Others Category 2 Programme	5,400	3,050
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Total Category 2 Programme	14,760	10,760
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Note 1 - future years under development