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Convenor - Infrastructure and Capital Investment Committee

By email - ici.committee@scottish.parliament.uk

24 October 2011

Dear Maureen

Draft Budget 2012-13 – Level 4 figures

Thank you for your letter of 22 September, regarding the Infrastructure and Capital Investment Committee's intention to scrutinise the Scottish Government's draft budget 2012-13. I thank you for your invitation to give evidence to the Committee on 9 November and I confirm my attendance.

I hereby provide, in Annex 1 of this letter, detailed Level 4 information on the breakdown of the Scottish Government's spending plans, as these relate to the Infrastructure and Capital Investment portfolio, in order to assist the Committee.



ALEX NEIL

ANNEX 1

2012-13 DRAFT BUDGET: LEVEL 4 ANALYSIS

TRANSPORT

AIR SERVICES

	2012-13 Budget
Level 3	£m
Highlands and Islands Airports Limited	22.9
Support for Air Services	11.6
Total	34.5

Description	Level 4 plans
	£m
Highlands and Islands Airports Ltd	
Highlands and Islands Airports Ltd – Resource Grant	17.9
Highlands and Islands Airports Ltd – Capital Grant	5.0
Total	22.9

Description	Level 4 plans
	£m
Support for Air Services	
Aircraft – Capital Procurement	4.0
Lifeline Air Services Subsidy	2.2
Air Discount Scheme	5.0
Route Development	0.4
Total	11.6

CONCESSIONARY FARES AND BUS SERVICES

	2012-13 Budget
Level 3 Breakdown	£m
Smartcard Programme	2.8
Concessionary Fares	192.0
Support for Bus Services	53.8

Total	248.6
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Description	Level 4 plans
	£m
Smartcard Programme	
Smartcard Applications	2.8
Total	2.8

Description	Level 4 plans
	£m
Concessionary Fares	
Concessionary Fares	192.0
Total	192.0

Description	Level 4 plans
	£m
Support for Bus Services	53.8
Support for bus services	53.8
Total	53.8

FERRY SERVICES

	2012-13 Budget
Level 3	£m
Support for Ferry Services	97.4
Vessels and Piers	5.2
Road Equivalent Tariff	4.5
Total	107.1

Description	Level 4 plans
	£m
Support for Ferry Services	
Clyde and Hebrides Ferry Services – Deficit Grant	59.1
Northern Isles Ferry Services	38.7
Cowal Ferry Services	1.6
Loan Interest	-2.0
Total	97.4

Description	Level 4 plans
	£m
Vessels and Piers	
Piers and Harbours Grants	3.7
CMAL - Voted Loans	5.0
CMAL – Capital Receipts	-3.5
Total	5.2

Description	Level 4 plans
	£m
Road Equivalent Tariff	
Road Equivalent Tariff	4.5
Total	4.5

MOTORWAYS AND TRUNK ROADS

	2012-13 Budget
Level 3	£m
Structural Repairs	30.0
Network Strengthening and Improvement	27.0
PFI Payments	74.5
Routine and Winter Maintenance	68.5
Other Expenditure	4.8
Roads Improvements	19.2
Capital Land and Works	42.4
Forth Replacement Crossing	282.0
Roads Depreciation	89.0
Forth and Tay Road Bridge Authorities	18.0
Total	655.4

Description	Level 4 plans
	£m
Structural Repairs	
Motorways and Trunk Roads Structural Repairs	30.0
Total	30.0

Description	Level 4
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	plans
	£m
Network Strengthening and Improvement	
Bridge Strengthening and Improvement	27.0
Total	27.0

Description	Level 4 plans
	£m
DBFO Payments	
Transport PFI Finance Charge/ Capital	8.4
Transport PFI Unitary Charge – Service Element	35.9
Transport PFI Unitary Charge – Finance Charge/Interest Payable	30.2
Total	74.5

Description	Level 4 plans
	£m
Routine and Winter Maintenance	
Motorways and Trunk Roads routine and winter maintenance	68.5
Total	68.5

Description	Level 4 plans
	£m
Other Expenditure	
Motorways and Trunk Roads Other Current Expenditure	4.8
Total	4.8

Description	Level 4 plans
	£m
Roads Improvements	
Roads Improvements	19.2
Total	19.2

Description	Level 4 plans
	£m
Capital Land and Works	
Motorways and Trunk Roads Capital Works	42.4
Total	42.4

Description	Level 4 plans
	£m
Forth Replacement Crossing	282.0
Total	282.0

Description	Level 4 plans
	£m
Roads Depreciation	
Motorways and Trunk Roads Depreciation	89.0
Total	89.0

Description	Level 4 plans
	£m
Forth and Tay Road Bridge Authorities	
Tay Road Bridge Capital Grant	6.3
Tay Road Bridge Resource Grant	1.7
Forth Road Bridge Capital Grant	4.9
Forth Road Bridge Resource Grant	5.1
Total	18.0

OTHER TRANSPORT POLICY, PROJECTS AND AGENCY ADMINISTRATION

	2012-13 Budget
Level 3 Breakdown	£m
Transport Information	1.2
Agency Administration Costs	17.7
Strategic Transport Projects Review	3.6
Support for Freight Industry	1.1
British Waterways Scotland	10.0
Support for Sustainable and Active Travel	16.0
Travel Strategy and Innovation	5.1
Road Safety	3.0
Total	57.7

Description	Level 4
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	plans
	£m
Transport Information	
Transport Information	1.2
Total	1.2

Description	Level 4 plans
	£m
Agency Administration Costs	
Transport Agency – Wages and Salaries	12.7
Transport Agency – Goods and Services	5.0
Total	17.7

Description	Level 4 plans
	£m
Strategic Transport Projects Review	
Strategic Projects Review	3.6
Total	3.6

Description	Level 4 plans
	£m
Support for Freight Industry	
Modal Shift Freight Grants - resource	1.1
Total	1.1

Description	Level 4 plans
	£m
British Waterways Scotland	
British Waterways – resource	7.0
British Waterways – capital	3.0
Total	10.0

Description	Level 4 plans
	£m
Support for Sustainable and Active Travel	
Support for Sustainable and Active Travel - capital	11.0
Support for Sustainable and Active Travel – current grant	5.0
Total	16.0

Description	Level 4 plans
	£m
Travel Strategy and Innovation	
Total	5.1

Description	Level 4 plans
	£m
Road Safety	
Road Safety	3.0
Total	3.0

RAIL SERVICES

	2012-13 Budget
Level 3 Breakdown	£m
Rail Franchise	447.4
Rail Infrastructure	290.7
Rail Development	3.0
Major Public Transport Projects	39.8
Total	780.9

Description	Level 4 plans
	£m
Rail Franchise	
Rail Services in Scotland	447.4
Total	447.4

Description	Level 4 plans
	£m
Rail Infrastructure	
Rail Infrastructure in Scotland - capital	290.7
Total	290.7

Description	Level 4 plans
	£m
Rail Development	
Rail Development	2.0

High Speed Rail	1.0
Total	3.0

Description	Level 4 plans
	£m
Major Public Transport Projects	
Major Public Transport Projects - capital	39.8
Total	39.8

SCOTTISH FUTURES FUND

	2012-13 Budget
Level 3 Breakdown	£m
Warm Homes and Future Transport Funds	6.5
Total	6.5

Description	Level 4 plans
	£m
Warm Homes and Future Transport Funds	
Total	6.5

HOUSING AND REGENERATION

	2012-13 Budget
Level 3 Breakdown	£m
Supporting Economic Growth/Housing Supply	155.3
Supporting Sustainability	118.3
Supporting Transitions	32.2
Income	-5.0
Total	300.8

Description	Level 4 plans
	£m
Supporting Economic Growth/Housing Supply	

Affordable Housing Supply	125.3
Regeneration Programmes	30.0
Total	155.3
Income	-5.0

Description	Level 4 plans
	£m
Supporting Sustainability	
Fuel Poverty/Domestic Energy Efficiency/Climate Change	65.1
Grant commitments to stock transfer landlords	53.2
Total	118.3

Description	Level 4 plans
	£m
Supporting Transitions	
Adaptations	6.0
Home Owners' Support Fund	10.0
Provision for Regeneration	7.9
Housing Support	8.3
Total	32.2

DIGITAL ECONOMY AND INFRASTRUCTURE

	2012-13 Budget
Level 3 Breakdown	£m
Digital Economy & Infrastructure	10.6
Total	10.6

Description	Level 4 plans
	£m
Digital Economy	1.0
Pathfinder	9.6
Total	10.6

SCOTTISH WATER

	2012-13 Budget
Level 3 Breakdown	£m
Interest On Voted Loans	-87.3
Voted Loans	100.0
Total	12.7

Description	Level 4 plans
	£m
Interest On Voted Loans	
Total	-87.3

Description	Level 4 plans
	£m
Voted Loans	
Total	100.0

OTHER EXPENDITURE

	2012-13 Budget
Level 3 Breakdown	£m
Scottish Housing Regulator	4.0
Scottish Futures Trust	4.7
ESF Programme Operation	1.5
Total	10.2

Description	Level 4 plans
	£m
Scottish Housing Regulator	
Total	4.0

Description	Level 4 plans
	£m
Scottish Futures Trust	
Total	4.7

Description	Level 4 plans
	£m
ESF Programme Operation	
Total	1.5