



Budget Book 2017/18



Strathclyde Partnership for Transport Budget Book 2017/18

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Revenue Budget 2017/18

Introduction

The 2017/18 plan and budget are the result of an extensive process involving SPT staff, SPT members and consultation with the 12 constituent councils, the Scottish Government and other stakeholders.

Preparation and approval of a balanced budget is a legal requirement for the Partnership. Such a budget should take cognisance of the need to deliver services in line with the approved Regional Transport Strategy (RTS), ensure delivery of the functions and duties of the organisation as well as the affordability of the plans to the funding bodies, i.e. the 12 constituent councils and the Scottish Government.

In preparing such a plan and budget SPT has considered and assessed:

- the impact and outcome of organisational decisions specifically in relation to cost saving plans, together with;
- the funding and income levels, as well as the current economic circumstances and the implications these may have on SPT including industry specific inflation factors.

A rolling programme of service reviews are being undertaken across SPT. Based on this and existing commitments a net revenue budget of £37,670,380 was approved by the Partnership for 2017/2018. The outcome is consistent with the previous budget noted for 2017/2018, with changes reflecting the current position in terms of staff numbers and contracted costs, and any other organisational change which have been approved during the year.

The net revenue budget is funded by local authority requisitions of £36,633,380, reflecting a 2% reduction in support from constituent councils plus a contribution from Scottish government of £1,037,000, in line with previous years. A similar assumption into 2018/19 has also been reflected at this stage as a planning assumption, although more work and further discussion with all funding bodies is required to agree future year planning assumptions.

SPT will continue to manage the risks associated with the Subway Modernisation project and the increased costs arising from pressures on the bus market. This approach will also ensure resources are prioritised to front line services.

To date, this has been achieved by the ongoing critical review of all SPT activities and how services are delivered. The Partnership Personnel Committee has received and approved a number of organisational structure reviews, which have subsequently resulted in improved and streamlined processes, thus freeing up resources to redirect to areas of priority outlined above. While seeking to streamline the organisation, a key theme has also been to maintain and where possible improve levels of service with reduced resources.

The revenue budget for SPT was approved at the Partnership meeting of 10 February 2017, and can be summarised at the highest level as:

| | 2015/16 budget £000 | 2016/17 budget £000 | 2017/18 budget £000 |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| All Partnership Services (SPT) | 38,418 | 38,418 | 37,670 |
| | | | |
| Other Services | | | |
| Agency | 28,888 | 28,339 | 28,340 |
| Concessionary Travel | 4,482 | 4,329 | 4,173 |
| | 33,370 | 32,668 | 32,513 |
| | | | |
| Total | 71,788 | 71,086 | 70,183 |

Revenue Funding 2017/18

The funding of the revenue budget can be split into three main areas. These are:

- Council contribution to SPT
- Scottish Government contribution
- Reserves

The individual Council's contribution, as agreed with all 12 Councils, continues to be based on the mid 2003 population statistics relative to each area as published by the General Register for Scotland. The total contribution of £36,633,380 reflects a 2% reduction in support from constituent councils compared with 2016/2017.

All agency services are fully funded by Council's relative to the level of service provided by SPT.

The Scottish Government funding represents a contribution to the running costs of Regional Transport Partnerships in Scotland.

There is no requirement to draw on SPT or Concessionary Travel reserves to fund revenue expenditure in 2017/18.

The revenue budget for SPT will be funded as follows:

| | 12 Constituent Councils £000 | Scottish Government direct £000 | Reserves £000 | Total £000 |
|---------------------------------------|---------------------------------------|--|------------------|---------------|
| SPT – General | 36,633 | 1,037 | 0 | 37,670 |
| Agency services | 28,340 | 0 | 0 | 28,340 |
| Concessionary Travel | 4,173 | 0 | 0 | 4,173 |
| Total Funding from each source | 69,146 | 1,037 | 0 | 70,183 |

2017/18 Contributions from Constituent Councils to SPT Core Services

| Council | Transport Requisition £000 |
|--------------------------|-------------------------------|
| Argyll & Bute | 594 |
| East Ayrshire | 1,911 |
| East Dunbartonshire | 1,855 |
| East Renfrewshire | 1,564 |
| Glasgow | 9,847 |
| Inverclyde | 1,449 |
| North Ayrshire | 2,298 |
| North Lanarkshire | 5,483 |
| Renfrewshire | 2,934 |
| South Ayrshire | 1,767 |
| South Lanarkshire | 5,322 |
| West Dunbartonshire | 1,609 |
| Total Requisition | 36,633 |

Concessionary Travel Scheme

The total funding requirement for the local Strathclyde Concessionary Travel Scheme for 2017/18 is £4,172,840. The local concessionary scheme covers rail, subway and ferry services.

The budget will be financed by contributions from the 12 constituent councils to the level of £4,172,840.

2017/18 Concessionary Travel Scheme Funding

| Council | Requisition £000 |
|--|---------------------|
| Argyll & Bute | 173 |
| East Ayrshire | 237 |
| East Dunbartonshire | 215 |
| East Renfrewshire | 174 |
| Glasgow | 1,030 |
| Inverclyde | 168 |
| North Ayrshire | 277 |
| North Lanarkshire | 563 |
| Renfrewshire | 327 |
| South Ayrshire | 259 |
| South Lanarkshire | 575 |
| West Dunbartonshire | 175 |
| Total Requisition from Councils | 4,173 |

Agency Services

Agency services are carried out by SPT on behalf of councils, based on the services requested by each council. The total cost of these services is fully funded by the relevant council. The total budget for these services in 2017/18 is £28.340m.

These services can be broken down as follows:

| Agency Services | Total Cost £000 |
|----------------------------------|----------------------------|
| School Transport | 27,540 |
| Bus Shelters & Stops Maintenance | 800 |
| Total | 28,340 |

Approved Revenue Budget by Division – SPT Core

| | Historic Data | Approved | |
|--|-------------------|-------------------|------------------------|
| | Budget 2016/17 | Budget 2017/18 | Variance 16/17 v 17/18 |
| Chief Executive | | | |
| Cabinet | 639,491 | 634,028 | 5,463 |
| Total Chief Executive | 639,491 | 634,028 | 5,463 |
| Operations | | | |
| Subway | 3,334,808 | 2,162,385 | 1,172,423 |
| Bus Operations | 17,070,468 | 16,852,889 | 217,579 |
| Projects | 2,035,170 | 1,762,547 | 272,623 |
| Health and Safety | 137,528 | 141,203 | (3,675) |
| Customer Standards | 605,111 | 558,830 | 46,281 |
| Total Operations | 23,183,084 | 21,477,853 | 1,705,231 |
| Business Support | | | |
| Finance & Human Resources | 1,595,875 | 1,622,072 | (26,197) |
| Digital | 1,972,934 | 1,820,956 | 151,978 |
| Legal Services | 468,978 | 440,588 | 28,390 |
| Business Support | 392,199 | 368,614 | 23,584 |
| Elected Members | 79,930 | 78,611 | 1,319 |
| Corporate | (17,490) | 221,663 | (239,154) |
| Total Business Support | 4,492,425 | 4,552,505 | (60,079) |
| Contribution to Subway Fund | 8,303,000 | 11,005,995 | (2,702,995) |
| Contribution to Capital Funded from Revenue | 1,800,000 | - | 1,800,000 |
| Net Total | 38,418,000 | 37,670,380 | 747,620 |

Approved Revenue Budget by Subjective – SPT Core

| | Historic Data | Approved | |
|---|---------------------|---------------------|------------------------|
| | Budget 2016/17 | Budget 2017/18 | Variance 16/17 v 17/18 |
| EXPENDITURE | | | |
| Employee Costs | | | |
| Salaries | 17,446,825 | 17,292,491 | 154,334 |
| Overtime | 698,800 | 750,000 | (51,200) |
| Other Employee Costs | 5,211,735 | 5,151,316 | 60,419 |
| Sub Total Employee Costs | 23,357,360 | 23,193,807 | 163,553 |
| Property Costs | | | |
| Electricity | 1,608,400 | 1,568,950 | 39,450 |
| Repairs and Maintenance | 489,425 | 464,925 | 24,500 |
| Property Insurance | 600,000 | 600,000 | 0 |
| Other Property Costs | 3,316,850 | 3,509,333 | (192,483) |
| Sub Total Property Costs | 6,014,675 | 6,143,208 | (128,533) |
| Supplies & Services | 2,364,813 | 2,108,330 | 256,483 |
| Transport & Plant Costs | 338,800 | 287,400 | 51,400 |
| Third Party Payments | | | |
| Bus Operator Payments | 12,617,900 | 13,349,976 | (732,076) |
| Other Third Party Payments | 5,120,646 | 4,878,628 | 242,018 |
| Sub Total Third Party Payments | 17,738,546 | 18,228,604 | (490,058) |
| Financing Costs | | | |
| Contribution to Subway Fund | 8,303,000 | 11,005,995 | (2,702,995) |
| Contribution to Capital Funded from Revenue | 1,800,000 | - | 1,800,000 |
| Sub Total Financing Costs | 10,103,000 | 11,005,995 | (902,995) |
| TOTAL EXPENDITURE | 59,917,194 | 60,967,345 | (1,050,151) |
| INCOME | | | |
| Subway Income | (16,635,800) | (17,148,000) | 512,200 |
| Bus Station Income | (2,601,957) | (2,306,440) | (295,516) |
| Agency Income - Agency Fee | (1,183,767) | (1,000,000) | (183,767) |
| Interest Received | (600,000) | (400,000) | (200,000) |
| Other Income | (477,670) | (2,442,524) | 1,964,854 |
| TOTAL INCOME | (21,499,194) | (23,296,965) | 1,797,771 |
| Net Total | 38,418,000 | 37,670,380 | 747,620 |

Approved Revenue Budget – Concessionary Travel

| | Historic Data | Approved | |
|----------------------------------|------------------|------------------|------------------------|
| | Budget 2016/17 | Budget 2017/18 | Variance 16/17 v 17/18 |
| Expenditure | | | |
| Employee Costs | | | |
| Salaries | 168,423 | 154,939 | 13,484 |
| Other Employee Costs | 45,620 | 36,415 | 9,205 |
| Total | 214,043 | 191,354 | 22,689 |
| Supplies & Services | | | |
| Administration Costs & Overheads | 118,600 | 116,100 | 2,500 |
| Total | 118,600 | 116,100 | 2,500 |
| Third Party Payments | | | |
| Payment to Operators | 4,015,943 | 3,880,386 | 135,557 |
| Total | 4,015,943 | 3,880,386 | 135,557 |
| Income | | | |
| Interest Received | (20,000) | (15,000) | (5,000) |
| Total | (20,000) | (15,000) | (5,000) |
| Net Total | 4,328,586 | 4,172,840 | 155,746 |

Capital Programme 2017/18 to 2019/20

Introduction

The preparation of the capital programme for 2017/18 to 2019/20 has again sought to balance the transport project delivery aspirations and the available funding.

The Regional Transport Strategy (RTS) and the key work streams from the RTS Delivery Plan (DP) guided the development of the Capital Plan 2017/18. 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 “RTS Delivery Plan 2014-2017” was approved by the Partnership on 9 May 2014 and is available from our website (spt.co.uk) under Corporate Information, Regional Transport Strategy.

To allow the current RTS review to be completed, the development of a new RTS, and subsequently a new DP, the RTS Delivery Plan 2014-2017 has been extended to the end of 2017/18.

The capital programme’s three year profile, whilst remaining cognisant that funding is approved for the first year only, enables some longer-term project planning in line with the objectives of the RTS Delivery Plan. However the allocation of a single year capital award undermines this planning process.

Assessment of proposed projects

The development of the capital programme is a collaborative process with all constituent local authorities and SPT departments invited to submit project proposals.

The project proposals were evaluated against transport planning objectives, project justification, deliverability criteria and affordability. Projects were assessed against: strategic alignment with the RTS and Transport Outcome Reports; integration with existing development plans; anticipated benefits for the regional and local transport networks; and level of risk to project delivery within the intended project programme and available funding, taking account of the value of any other specific grants or match funding included in the proposals.

Proposals deemed to be Category 1 are projects for which approval is being sought to incur expenditure in year one of the three year programme. These proposals have progressed successfully through the evaluation process and are ready to be delivered in year one of the three year programme.

Proposals deemed to be Category 2 are projects that require further development work to agree the project scope, successful conclusion of project delivery risks and/or additional funding to ensure that they are robust and deliverable. These will only be progressed during the financial year 2017/18 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 not meeting SPT's strategic objectives were removed.

Approved capital programme, budget and funding plan for 2017/18

The 2017/18 capital budget is based on the Category 1 programme. As is normal the plan is set greater than the available funding to ensure that the plan delivery is maximised within the funding available and project delivery movements. As a consequence, there is a projected shortfall of £2.549m on the general capital element of the 2017/18 budget.

It is expected that there will be some movement in project delivery in the financial year 2016/17 which will have an impact on the 2017/18 capital budget. These year-end movements will be reported to the Partnership at the earliest opportunity in 2017/18 and may require to be accommodated within the available funding.

Indicative capital programme for 2018/19 and 2019/20

SPT normally prepares an aligned three year rolling capital programme and budget which seeks to balance the transport project delivery aspirations and the available funding. However, in doing so, no funding information for years two and three is known at this stage. Therefore the capital programme for 2018/19 and 2019/20 is indicative only at this time.

RTS Delivery Plan Strategic Outcomes

The 2017/18 capital budget seeks to progress interventions with a focus on achieving the RTS Delivery Plan Strategic Outcomes as follows:

Attractive, Seamless, Reliable Travel

Interventions to support the delivery of a modern, integrated and attractive transport network include continuation of the Subway Modernisation programme, bus passenger infrastructure improvements including projects in support of Statutory Quality Partnerships, interchange improvements at Partick, Clydebank and Brodick, travel information improvements including Real Time Passenger Information and development of smart, integrated ticketing. The total value of projects contributing to this outcome in 2017/18 is planned at £75.706m.

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. The total value of projects contributing to this outcome in 2017/18 is planned at £1.808m.

Improved Connectivity

Interventions to support the delivery of a more efficient and less congested transport network include congestion reduction measures on local authority roads, including improvements to urban traffic control systems, developing initiatives to support more sustainable and efficient freight movements including reducing environmental impact of lorry parking, and safety improvements on rural roads. The total value of projects contributing to this outcome in 2017/18 is planned at £3.589m.

Reduced Emissions

Interventions to support the delivery of a more sustainable transport network and travel behaviour include park and ride development across 8 sites, delivery or development of new cycling infrastructure and schemes in support of town centre action plans to encourage more sustainable travel to work, shops and services. The total value of projects contributing to this outcome in 2017/18 is planned at £3.44m.

Approved Capital Programme, Budget and Funding Plan 2017/18

The capital programme, budget and funding plan for 2017/18 was approved by Partnership on 10 February 2017.

Table 1 below summarises the capital budget and funding plan for 2017/18:

| Table 1 | 2017/18 £000 |
|---|-------------------------|
| Category 1 Programme | 85,355 |
| Funded by: | |
| General Capital Grant | 20,132 |
| Subway Modernisation Grant | 35,000 |
| Fastlink Grant | 1,000 |
| Contribution from internal Subway Fund | 17,116 |
| Release of previously received Specific Grant | 9,530 |
| Other Contributions | 28 |
| Total funding | 82,806 |
| Shortfall | 2,549 |

Table 2 below summarises the Category 2 programme:

| Table 2 | 2017/18 £000 |
|-----------------------------|-------------------------|
| Category 2 Programme | 16,010 |

Approved Capital Budget and Funding Plan 2017/18

Analysis by Funding Resource

| Subway Modernisation | 2017/18 £000 |
|---|-----------------|
| Category 1 Programme | 61,646 |
| Specific Capital Grant - Subway Modernisation | 35,000 |
| Release of Specific Capital Grant | 9,530 |
| Contribution from Subway Fund / Borrowing Requirement | 17,116 |
| Projected variance | 0 |

| Fastlink Core Scheme | 2017/18 £000 |
|-----------------------------------|-----------------|
| Category 1 Programme | 1,000 |
| Specific Capital Grant - Fastlink | 1,000 |
| Projected variance | 0 |

| General Capital | 2017/18 £000 |
|--------------------------------|-----------------|
| Category 1 Programme | 22,709 |
| General Capital Allocation | 20,132 |
| Other grants and contributions | 28 |
| Projected variance | 2,549 |

Summary Capital Programme 2017/18 to 2019/20

Overall Summary

| Category 1 Projects | <-----3 year programme-----> | | | Total £000 |
|------------------------------|------------------------------|---------------|---------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | |
| | £000 | £000 | £000 | |
| Bus Operations | 2,225 | 1,800 | 1,800 | 5,825 |
| Corporate | 165 | 170 | 170 | 505 |
| Customer Standards | 210 | 60 | 60 | 330 |
| Digital | 330 | 150 | 75 | 555 |
| Projects | 570 | 1,261 | 2,486 | 4,317 |
| Subway | 67,756 | 58,116 | 29,702 | 155,574 |
| Local Authorities and Others | 14,099 | 8,395 | 3,625 | 26,119 |
| Total | 85,355 | 69,952 | 37,918 | 193,225 |

| Category 2 Projects | <-----3 year programme-----> | | | Total £000 |
|------------------------------|------------------------------|---------------|--------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | |
| | £000 | £000 | £000 | |
| Bus Operations | 2,800 | 2,550 | 1,300 | 6,650 |
| Corporate | 150 | 250 | 50 | 450 |
| Customer Standards | 190 | 340 | 340 | 870 |
| Digital | 0 | 0 | 0 | 0 |
| Projects | 6,410 | 1,300 | 200 | 7,910 |
| Subway | 1,425 | 2,545 | 2,350 | 6,320 |
| Local Authorities and Others | 5,035 | 4,042 | 3,053 | 12,130 |
| Total | 16,010 | 11,027 | 7,293 | 34,330 |

The capital programme for 2018/19 and 2019/20 is indicative only.

Summary Capital Programme 2017/18 to 2019/20

Summary of Local Authorities and Others Projects

| Category 1 Projects | <-----3 year programme-----> | | | Total £000 |
|---------------------|------------------------------|--------------|--------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | |
| | £000 | £000 | £000 | |
| Argyll and Bute | 475 | 250 | 250 | 975 |
| East Ayrshire | 680 | 365 | 365 | 1,410 |
| East Dunbartonshire | 475 | 100 | 100 | 675 |
| East Renfrewshire | 390 | 110 | 110 | 610 |
| Glasgow | 5,470 | 3,360 | 630 | 9,460 |
| Inverclyde | 529 | 650 | 125 | 1,304 |
| North Ayrshire | 1,535 | 1,050 | 550 | 3,135 |
| North Lanarkshire | 1,865 | 1,175 | 140 | 3,180 |
| Renfrewshire | 675 | 0 | 0 | 675 |
| South Ayrshire | 260 | 120 | 100 | 480 |
| South Lanarkshire | 1,365 | 880 | 1,060 | 3,305 |
| West Dunbartonshire | 380 | 335 | 195 | 910 |
| Total | 14,099 | 8,395 | 3,625 | 26,119 |

| Category 2 Projects | <-----3 year programme-----> | | | Total £000 |
|---------------------|------------------------------|--------------|--------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | |
| | £000 | £000 | £000 | |
| Argyll and Bute | 0 | 0 | 0 | 0 |
| East Ayrshire | 280 | 530 | 350 | 1,160 |
| East Dunbartonshire | 50 | 0 | 0 | 50 |
| East Renfrewshire | 100 | 100 | 100 | 300 |
| Glasgow | 2,250 | 100 | 0 | 2,350 |
| Inverclyde | 200 | 0 | 0 | 200 |
| North Ayrshire | 1,420 | 1,725 | 1,525 | 4,670 |
| North Lanarkshire | 175 | 250 | 0 | 425 |
| Renfrewshire | 0 | 400 | 100 | 500 |
| South Ayrshire | 10 | 162 | 228 | 400 |
| South Lanarkshire | 250 | 575 | 750 | 1,575 |
| West Dunbartonshire | 300 | 200 | 0 | 500 |
| Total | 5,035 | 4,042 | 3,053 | 12,130 |

The capital programme for 2018/19 and 2019/20 is indicative only.

Approved Capital Budget 2017/18

Category 1 Projects

| Bus Operations | 2017/18 Total £000 |
|--|--------------------------|
| Buchanan Bus Station Improvements | 150 |
| Bus Stops and Shelters Upgrade Programme | 400 |
| Expansion of Real Time Bus Information | 275 |
| Purchase of Buses and Operational Vehicles | 1,400 |
| Total Category 1 Programme for Bus Operations | 2,225 |

| Corporate | 2017/18 Total £000 |
|---|--------------------------|
| Capitalised Salaries | 150 |
| Corporate System Improvements | 15 |
| Total Category 1 Programme for Corporate | 165 |

| Customer Standards | 2017/18 Total £000 |
|--|--------------------------|
| Advertising Infrastructure | 210 |
| Total Category 1 Programme for Customer Standards | 210 |

| Digital | 2017/18 Total £000 |
|---|--------------------------|
| Geographical Information System Redevelopment | 100 |
| Technical Refresh | 230 |
| Total Category 1 Programme for Digital | 330 |

Approved Capital Budget 2017/18

Category 1 Projects

| Projects | 2017/18 Total £000 |
|---|--------------------------|
| Corporate Security Systems Replacement | 32 |
| Regional Freight Action Plan | 50 |
| Regional Transport Strategy Development | 75 |
| Smart and Integrated Ticketing | 35 |
| Social Transport Shared Services | 28 |
| Strategic Corridor Development (City Deal) | 200 |
| Transport Planning Data Collection and Analysis | 150 |
| Total Category 1 Programme for Projects | 570 |

| Subway | 2017/18 Total £000 |
|---|--------------------------|
| Subway Infrastructure | |
| Infrastructure Asset Renewal | 3,200 |
| Tunnel & Infrastructure Works | 645 |
| Subway Modernisation | |
| Rolling Stock & New System: Management & Specialist Support | 2,030 |
| Rolling Stock & New System: Manufacture & Supply Agreement | 54,087 |
| Station Improvements | 5,200 |
| Subway Modernisation Programme Support | 329 |
| Subway Operations | |
| Broomloan Depot Improvements | 1,030 |
| Maintenance Planning System Improvements | 100 |
| New and Enhanced Plant & Equipment | 1,050 |
| Station Minor Works | 60 |
| Wheel / Rail Interface Improvements | 25 |
| Total Category 1 Programme for Subway | 67,756 |

| | |
|-----------------------------|---------------|
| Category 1 Programme | 71,256 |
|-----------------------------|---------------|

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Category 1 Projects – Local Authorities and Others

| Argyll and Bute | 2017/18 Total £000 |
|---|--------------------------|
| Bus Infrastructure Upgrades in Helensburgh Area | 100 |
| Helensburgh and Lomond Cycleways | 75 |
| Helensburgh Park & Ride | 300 |
| Total Category 1 Programme for Argyll and Bute | 475 |

| East Ayrshire | 2017/18 Total £000 |
|---|--------------------------|
| A70 and A71 Route Improvements | 250 |
| Bus Station Improvements | 110 |
| Kilmaurs Park & Ride Extension | 100 |
| Make It Kilmarnock Sustainable Transport Improvements | 20 |
| Quality Bus Infrastructure Improvements | 120 |
| Urban Traffic Control Upgrade | 80 |
| Total Category 1 Programme for East Ayrshire | 680 |

| East Dunbartonshire | 2017/18 Total £000 |
|--|--------------------------|
| Bus Infrastructure Improvements | 150 |
| Kirkintilloch Town Centre Sustainable Transport Improvements | 50 |
| Walking and Cycling Off-Road Network Improvements | 275 |
| Total Category 1 Programme for East Dunbartonshire | 475 |

| East Renfrewshire | 2017/18 Total £000 |
|---|--------------------------|
| Barrhead Park & Ride Extension | 280 |
| Bus Infrastructure Improvements | 110 |
| Total Category 1 Programme for East Renfrewshire | 390 |

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Category 1 Projects – Local Authorities and Others

| Glasgow | 2017/18 Total £000 |
|--|--------------------------|
| Balmore Road Bus Corridor Review | 20 |
| Battlefield Road Bus Route Junction Improvements | 30 |
| Bus Corridor Enhancements Pollokshaws Road | 30 |
| Bus Termini Development | 100 |
| City Centre South Transport Interchange | 40 |
| City-wide Bus Stop Enhancements | 200 |
| Drumchapel Bus Corridor Improvements | 250 |
| Fastlink Core Scheme | 1,000 |
| Maryhill Road Bus Route Improvements | 50 |
| Penilee Bus Termini | 25 |
| Pollok Bus Corridor Improvements | 350 |
| Robroyston Station and Park & Ride | 125 |
| Stirling Road Bus Hub | 50 |
| Victoria Road Sustainable Travel Corridor | 200 |
| Glasgow / SPT | |
| Partick Bus Station Redevelopment | 3,000 |
| Total Category 1 Programme for Glasgow | 5,470 |

| Inverclyde | 2017/18 Total £000 |
|--|--------------------------|
| A770 Lunderston Bay Bus Stops and Shelters | 25 |
| Baker's Brae Route Improvements | 300 |
| Bus Access Improvements (Branchton) | 39 |
| Bus Route Access Improvements | 40 |
| Faulds Park Freight Transport Improvements | 30 |
| Gibshill Road Junction Improvements | 15 |
| Port Glasgow Station Accessibility Study | 30 |
| Quality Bus Corridor Improvements | 50 |
| Total Category 1 Programme for Inverclyde | 529 |

Approved Capital Budget 2017/18

Category 1 Projects – Local Authorities and Others

| North Ayrshire | 2017/18 Total £000 |
|--|--------------------------|
| Bus Corridor Improvements | 70 |
| Bus Route Congestion Reduction Measures | 200 |
| Irvine Cycle Friendly Town | 275 |
| Irvine Town Centre Bus Infrastructure Improvements | 490 |
| North Ayrshire / Caledonian Maritime Assets Ltd / SPT | |
| Brodick Ferry Terminal Improved Bus Interchange Facilities | 500 |
| Total Category 1 Programme for North Ayrshire | 1,535 |

| North Lanarkshire | 2017/18 Total £000 |
|---|--------------------------|
| A71 Junction Improvements | 50 |
| A73 Corridor Improvements | 10 |
| A73 Corridor Improvements (Carlisle Road) | 20 |
| Airdrie Station Park & Ride | 400 |
| Airdrie Sustainable Transport Strategy | 15 |
| Bus Infrastructure Improvements | 185 |
| Central Way Cumbernauld Bus Hub | 830 |
| Coatbridge Bus Hub | 20 |
| Coatbridge Sustainable Transport Strategy | 15 |
| Cumbernauld Bus Layby Improvements | 100 |
| M8 Strategic Investment Sites Cycle Access Improvements | 100 |
| Ravenscraig Access Strategy | 20 |
| Ravenscraig Cycle Path | 100 |
| Total Category 1 Programme for North Lanarkshire | 1,865 |

| Renfrewshire | 2017/18 Total £000 |
|--|--------------------------|
| A741 Access Improvements | 180 |
| Paisley to Renfrew Cycle Route | 25 |
| Paisley Town Centre Sustainable Transport Improvements | 110 |
| Paisley West End Congestion Reduction Measures | 60 |
| Renfrewshire Bus Corridor Improvements | 300 |
| Total Category 1 Programme for Renfrewshire | 675 |

Approved Capital Budget 2017/18

Category 1 Projects – Local Authorities and Others

| South Ayrshire | 2017/18 Total £000 |
|--|--------------------------|
| A70 Ayr to Coylton Cycle Link | 140 |
| Ayrshire / Prestwick SQP Infrastructure Improvements | 100 |
| Barassie Rail Station Park & Ride Extension | 10 |
| Doonholm Road / A77 Junction Improvement | 10 |
| Total Category 1 Programme for South Ayrshire | 260 |

| South Lanarkshire | 2017/18 Total £000 |
|---|--------------------------|
| Bus Infrastructure Improvements QBC (various routes) | 125 |
| Bus Route Congestion Reduction Measures | 375 |
| Cambuslang Station Park & Ride | 30 |
| Carstairs Park & Ride | 40 |
| East Kilbride Station Park & Ride Extension | 30 |
| Lanark Interchange Improvements | 200 |
| National Strategic Cycle Routes | 265 |
| Route Action Plans (various routes) | 300 |
| Total Category 1 Programme for South Lanarkshire | 1,365 |

| West Dunbartonshire | 2017/18 Total £000 |
|---|--------------------------|
| A814 Congestion Reduction Measures | 200 |
| Bus Infrastructure Improvements | 30 |
| Clydebank Transport Improvements | 60 |
| Cycle Route Improvements | 20 |
| Park & Ride Improvements | 70 |
| Total Category 1 Programme for West Dunbartonshire | 380 |

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|--|---------------|
| Local Authorities and Others Category 1 Programme | 14,099 |
|--|---------------|

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|-----------------------------------|---------------|
| Total Category 1 Programme | 85,355 |
|-----------------------------------|---------------|

Capital Programme 2017/18

Category 2 Projects

| Bus Operations | 2017/18 Total £000 |
|--|--------------------------|
| Buchanan Bus Station Improvements | 250 |
| Bus Operations Communications Systems Upgrade | 250 |
| Expansion of Real Time Bus Information | 1,250 |
| Improved Interchanges for Access to Healthcare | 50 |
| Purchase of Buses and Operational Vehicles | 1,000 |
| Total Category 2 Programme for Bus Operations | 2,800 |

| Corporate | 2017/18 Total £000 |
|---|--------------------------|
| Corporate System Improvements | 50 |
| Electronic Document Management System | 100 |
| Total Category 2 Programme for Corporate | 150 |

| Customer Standards | 2017/18 Total £000 |
|--|--------------------------|
| Advertising Infrastructure | 190 |
| Total Category 2 Programme for Customer Standards | 190 |

Capital Programme 2017/18

Category 2 Projects

| Projects | 2017/18 Total £000 |
|--|--------------------------|
| Active Travel Hubs | 150 |
| Carbon Management Programme | 10 |
| Fastlink Western Approach | 6,000 |
| Low Carbon Bus Hubs | 50 |
| Low Carbon Bus Initiatives | 100 |
| Smart and Integrated Ticketing | 100 |
| Total Category 2 Programme for Projects | 6,410 |

| Subway | 2017/18 Total £000 |
|--|--------------------------|
| Subway Infrastructure | |
| Infrastructure Asset Renewal | 500 |
| Tunnel & Infrastructure Works | 405 |
| Subway Operations | |
| Asset Management System Improvements | 130 |
| Broomloan Depot Improvements | 235 |
| New and Enhanced Plant & Equipment | 105 |
| Wheel / Rail Interface Improvements | 50 |
| Total Category 2 Programme for Subway | 1,425 |

| | |
|-----------------------------|---------------|
| Category 2 Programme | 10,975 |
|-----------------------------|---------------|

Capital Programme 2017/18

Category 2 Projects – Local Authorities and Others

| East Ayrshire | 2017/18 Total £000 |
|---|--------------------------|
| A76 Corridor Multi-Modal Transport Study | 50 |
| Bellfield Interchange Improvements | 50 |
| Fenwick Public Transport Study | 50 |
| Kilmarnock Bus Park & Ride | 50 |
| Kilmarnock Town Centre Cycle Network | 80 |
| Total Category 2 Programme for East Ayrshire | 280 |

| East Dunbartonshire | 2017/18 Total £000 |
|---|--------------------------|
| Stockiemuir Footpath Upgrade | 50 |
| Total Category 2 Programme for East Dunbartonshire | 50 |

| East Renfrewshire | 2017/18 Total £000 |
|---|--------------------------|
| Pedestrian and Cycling Improvements | 100 |
| Total Category 2 Programme for East Renfrewshire | 100 |

| Glasgow | 2017/18 Total £000 |
|---|--------------------------|
| Fastlink Core Scheme | 2,250 |
| Total Category 2 Programme for Glasgow | 2,250 |

Capital Programme 2017/18

Category 2 Projects – Local Authorities and Others

| Inverclyde | 2017/18 Total £000 |
|--|--------------------------|
| Baker's Brae Route Improvements | 150 |
| National Cycle Route N75 Gourrock Station | 50 |
| Total Category 2 Programme for Inverclyde | 200 |

| North Ayrshire | 2017/18 Total £000 |
|--|--------------------------|
| A841 Brodick to Lochranza Ferry Link Upgrade | 200 |
| Ardrossan Harbour Interchange | 110 |
| B714 Route Improvements | 300 |
| Brodick to Corrie Cycle Path | 200 |
| Cumrae Ferry Bus Stop and Queuing Facilities | 30 |
| 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 | 1,420 |

| North Lanarkshire | 2017/18 Total £000 |
|---|--------------------------|
| Improved Access to Drumgelloch Station | 65 |
| Improved Access to Monklands Hospital | 10 |
| Wishaw Station Park & Ride | 100 |
| Total Category 2 Programme for North Lanarkshire | 175 |

Capital Programme 2017/18

Category 2 Projects – Local Authorities and Others

| South Ayrshire | 2017/18 Total £000 |
|--|--------------------------|
| Local Cycle Network Improvements Ayr Troon Prestwick | 10 |
| Total Category 2 Programme for South Ayrshire | 10 |

| South Lanarkshire | 2017/18 Total £000 |
|---|--------------------------|
| Clydesdale Corridor STAG Study | 50 |
| Hairmyres Station Park & Ride Extension | 50 |
| Route Action Plans (various routes) | 150 |
| Total Category 2 Programme for South Lanarkshire | 250 |

| West Dunbartonshire | 2017/18 Total £000 |
|---|--------------------------|
| Bonhill Bridge Junction Capacity Improvement | 200 |
| Kilbowie Roundabout Study | 100 |
| Total Category 2 Programme for West Dunbartonshire | 300 |

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|--|--------------|
| Local Authorities and Others Category 2 Programme | 5,035 |
|--|--------------|

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| Total Category 2 Programme | 16,010 |
|-----------------------------------|---------------|

Indicative Capital Programme 2018/19 and 2019/20

Category 1 Projects

| Bus Operations | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Bus Stops and Shelters Upgrade Programme | 400 | 400 |
| Purchase of Buses and Operational Vehicles | 1,400 | 1,400 |
| Total Category 1 Programme for Bus Operations | 1,800 | 1,800 |

| Corporate | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Capitalised Salaries | 150 | 150 |
| Corporate System Improvements | 20 | 20 |
| Total Category 1 Programme for Corporate | 170 | 170 |

| Customer Standards | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Advertising Infrastructure | 60 | 60 |
| Total Category 1 Programme for Customer Standards | 60 | 60 |

| Digital | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Technical Refresh | 150 | 75 |
| Total Category 1 Programme for Digital | 150 | 75 |

Indicative Capital Programme 2018/19 and 2019/20

Category 1 Projects

| Projects | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Corporate Security Systems Replacement | 836 | 2,136 |
| Regional Transport Strategy Development | 75 | 0 |
| Strategic Corridor Development (City Deal) | 200 | 200 |
| Transport Planning Data Collection and Analysis | 150 | 150 |
| Total Category 1 Programme for Projects | 1,261 | 2,486 |

| Subway | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Subway Infrastructure | | |
| Infrastructure Asset Renewal | 350 | 350 |
| Tunnel & Infrastructure Works | 880 | 950 |
| Subway Modernisation | | |
| Rolling Stock & New System: Management & Specialist Support | 2,104 | 2,049 |
| Rolling Stock & New System: Manufacture & Supply Agreement | 47,282 | 19,613 |
| Station Improvements | 6,000 | 4,030 |
| Subway Modernisation Programme Support | 450 | 450 |
| Subway Operations | | |
| Broomloan Depot Improvements | 800 | 2,050 |
| Maintenance Planning System Improvements | 50 | 50 |
| New and Enhanced Plant & Equipment | 100 | 50 |
| Station Minor Works | 60 | 60 |
| Wheel / Rail Interface Improvements | 40 | 50 |
| Total Category 1 Programme for Subway | 58,116 | 29,702 |

| | | |
|-----------------------------|---------------|---------------|
| Category 1 Programme | 61,557 | 34,293 |
|-----------------------------|---------------|---------------|

Indicative Capital Programme 2018/19 and 2019/20

Category 1 Projects – Local Authorities and Others

| Argyll and Bute | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Bus Infrastructure Upgrades in Helensburgh Area | 100 | 100 |
| Helensburgh and Lomond Cycleways | 150 | 150 |
| Total Category 1 Programme for Argyll and Bute | 250 | 250 |

| East Ayrshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Bus Station Improvements | 245 | 245 |
| Quality Bus Infrastructure Improvements | 120 | 120 |
| Total Category 1 Programme for East Ayrshire | 365 | 365 |

| East Dunbartonshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Bus Infrastructure Improvements | 100 | 100 |
| Total Category 1 Programme for East Dunbartonshire | 100 | 100 |

| East Renfrewshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Bus Infrastructure Improvements | 110 | 110 |
| Total Category 1 Programme for East Renfrewshire | 110 | 110 |

Indicative Capital Programme 2018/19 and 2019/20

Category 1 Projects – Local Authorities and Others

| Glasgow | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Balmore Road Bus Corridor Review | 40 | 0 |
| Battlefield Road Bus Route Junction Improvements | 30 | 0 |
| Bus Termini Development | 100 | 100 |
| City Centre South Transport Interchange | 40 | 80 |
| City-wide Bus Stop Enhancements | 100 | 100 |
| Drumchapel Bus Corridor Improvements | 250 | 250 |
| Pollok Bus Corridor Improvements | 775 | 0 |
| Robroyston Station and Park & Ride | 1,125 | 0 |
| Stirling Road Bus Hub | 50 | 100 |
| Glasgow / SPT | | |
| Partick Bus Station Redevelopment | 850 | 0 |
| Total Category 1 Programme for Glasgow | 3,360 | 630 |

| Inverclyde | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| A770 Lunderston Bay Bus Stops and Shelters | 75 | 0 |
| Bus Route Access Improvements | 300 | 0 |
| Faulds Park Freight Transport Improvements | 200 | 0 |
| Gibshill Road Junction Improvements | 25 | 75 |
| Quality Bus Corridor Improvements | 50 | 50 |
| Total Category 1 Programme for Inverclyde | 650 | 125 |

| North Ayrshire | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Bus Corridor Improvements | 50 | 50 |
| Bus Route Congestion Reduction Measures | 225 | 225 |
| Irvine Cycle Friendly Town | 275 | 275 |
| Irvine Town Centre Bus Infrastructure Improvements | 500 | 0 |
| Total Category 1 Programme for North Ayrshire | 1,050 | 550 |

Indicative Capital Programme 2018/19 and 2019/20

Category 1 Projects – Local Authorities and Others

| North Lanarkshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| A71 Junction Improvements | 850 | 0 |
| A73 Corridor Improvements | 205 | 0 |
| Bus Infrastructure Improvements | 100 | 100 |
| Coatbridge Bus Hub | 20 | 40 |
| Total Category 1 Programme for North Lanarkshire | 1,175 | 140 |

| South Ayrshire | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Ayrshire / Prestwick SQP Infrastructure Improvements | 100 | 100 |
| Doonholm Road / A77 Junction Improvement | 20 | 0 |
| Total Category 1 Programme for South Ayrshire | 120 | 100 |

| South Lanarkshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Bus Infrastructure Improvements QBC (various routes) | 125 | 50 |
| Bus Route Congestion Reduction Measures | 250 | 250 |
| East Kilbride Station Park & Ride Extension | 30 | 250 |
| Lanark Interchange Improvements | 325 | 360 |
| National Strategic Cycle Routes | 150 | 150 |
| Total Category 1 Programme for South Lanarkshire | 880 | 1,060 |

| West Dunbartonshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| A814 Congestion Reduction Measures | 200 | 0 |
| Bus Infrastructure Improvements | 75 | 75 |
| Clydebank Transport Improvements | 60 | 120 |
| Total Category 1 Programme for West Dunbartonshire | 335 | 195 |

| | | |
|--|--------------|--------------|
| Local Authorities and Others Category 1 Programme | 8,395 | 3,625 |
|--|--------------|--------------|

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|-----------------------------------|---------------|---------------|
| Total Category 1 Programme | 69,952 | 37,918 |
|-----------------------------------|---------------|---------------|

Indicative Capital Programme 2018/19 and 2019/20

Category 2 Projects

| Bus Operations | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Buchanan Bus Station Improvements | 250 | 250 |
| Expansion of Real Time Bus Information | 1,250 | 0 |
| 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 | 2,550 | 1,300 |

| Corporate | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Corporate System Improvements | 50 | 50 |
| Electronic Document Management System | 200 | 0 |
| Total Category 2 Programme for Corporate | 250 | 50 |

| Customer Standards | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Advertising Infrastructure | 340 | 340 |
| Total Category 2 Programme for Customer Standards | 340 | 340 |

Indicative Capital Programme 2018/19 and 2019/20

Category 2 Projects

| Projects | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Active Travel Hubs | 350 | 0 |
| Carbon Management Programme | 100 | 100 |
| Low Carbon Bus Hubs | 450 | 0 |
| Low Carbon Bus Initiatives | 300 | 0 |
| Smart and Integrated Ticketing | 100 | 100 |
| Total Category 2 Programme for Projects | 1,300 | 200 |

| Subway | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Subway Infrastructure | | |
| Infrastructure Asset Renewal | 500 | 500 |
| Tunnel & Infrastructure Works | 1,045 | 1,300 |
| Subway Operations | | |
| Asset Management System Improvements | 65 | 50 |
| Broomloan Depot Improvements | 495 | 350 |
| New and Enhanced Plant & Equipment | 240 | 0 |
| Station Minor Works | 100 | 150 |
| Wheel / Rail Interface Improvements | 100 | 0 |
| Total Category 2 Programme for Subway | 2,545 | 2,350 |

| | | |
|-----------------------------|--------------|--------------|
| Category 2 Programme | 6,985 | 4,240 |
|-----------------------------|--------------|--------------|

Indicative Capital Programme 2018/19 and 2019/20

Category 2 Projects – Local Authorities and Others

| East Ayrshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| A76 Corridor Multi-Modal Transport Study | 100 | 100 |
| Bellfield Interchange Improvements | 50 | 0 |
| Fenwick Public Transport Study | 100 | 100 |
| Kilmarnock Bus Park & Ride | 100 | 50 |
| Kilmarnock Town Centre Cycle Network | 80 | 0 |
| Make It Kilmarnock Sustainable Transport Improvements | 100 | 100 |
| Total Category 2 Programme for East Ayrshire | 530 | 350 |

| East Renfrewshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Pedestrian and Cycling Improvements | 100 | 100 |
| Total Category 2 Programme for East Renfrewshire | 100 | 100 |

| Glasgow | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Penilee Bus Termini | 100 | 0 |
| Total Category 2 Programme for Glasgow | 100 | 0 |

| North Ayrshire | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| A841 Brodick to Lochranza Ferry Link Upgrade | 200 | 0 |
| B714 Route Improvements | 1,075 | 1,075 |
| Brodick to Corrie Cycle Path | 75 | 75 |
| 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 | 1,725 | 1,525 |

Indicative Capital Programme 2018/19 and 2019/20

Category 2 Projects – Local Authorities and Others

| North Lanarkshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| A73 Corridor Improvements (Carlisle Road) | 250 | 0 |
| Total Category 2 Programme for North Lanarkshire | 250 | 0 |

| Renfrewshire | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Cycling Improvements (NCR7 Elderslie Gap) | 200 | 0 |
| Paisley to Renfrew Cycle Route | 200 | 100 |
| Total Category 2 Programme for Renfrewshire | 400 | 100 |

| South Ayrshire | 2018/19 Total £000 | 2019/20 Total £000 |
|--|--------------------------|--------------------------|
| Barassie Rail Station Park & Ride Extension | 12 | 228 |
| Local Cycle Network Improvements Ayr Troon Prestwick | 150 | 0 |
| Total Category 2 Programme for South Ayrshire | 162 | 228 |

| South Lanarkshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Cambuslang Station Park & Ride | 25 | 350 |
| Carstairs Park & Ride | 150 | 0 |
| Hairmyres Station Park & Ride Extension | 300 | 300 |
| Route Action Plans (various routes) | 100 | 100 |
| Total Category 2 Programme for South Lanarkshire | 575 | 750 |

| West Dunbartonshire | 2018/19 Total £000 | 2019/20 Total £000 |
|---|--------------------------|--------------------------|
| Balloch Station Park & Ride | 200 | 0 |
| Total Category 2 Programme for West Dunbartonshire | 200 | 0 |

| | | |
|--|--------------|--------------|
| Local Authorities and Others Category 2 Programme | 4,042 | 3,053 |
|--|--------------|--------------|

| | | |
|-----------------------------------|---------------|--------------|
| Total Category 2 Programme | 11,027 | 7,293 |
|-----------------------------------|---------------|--------------|

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