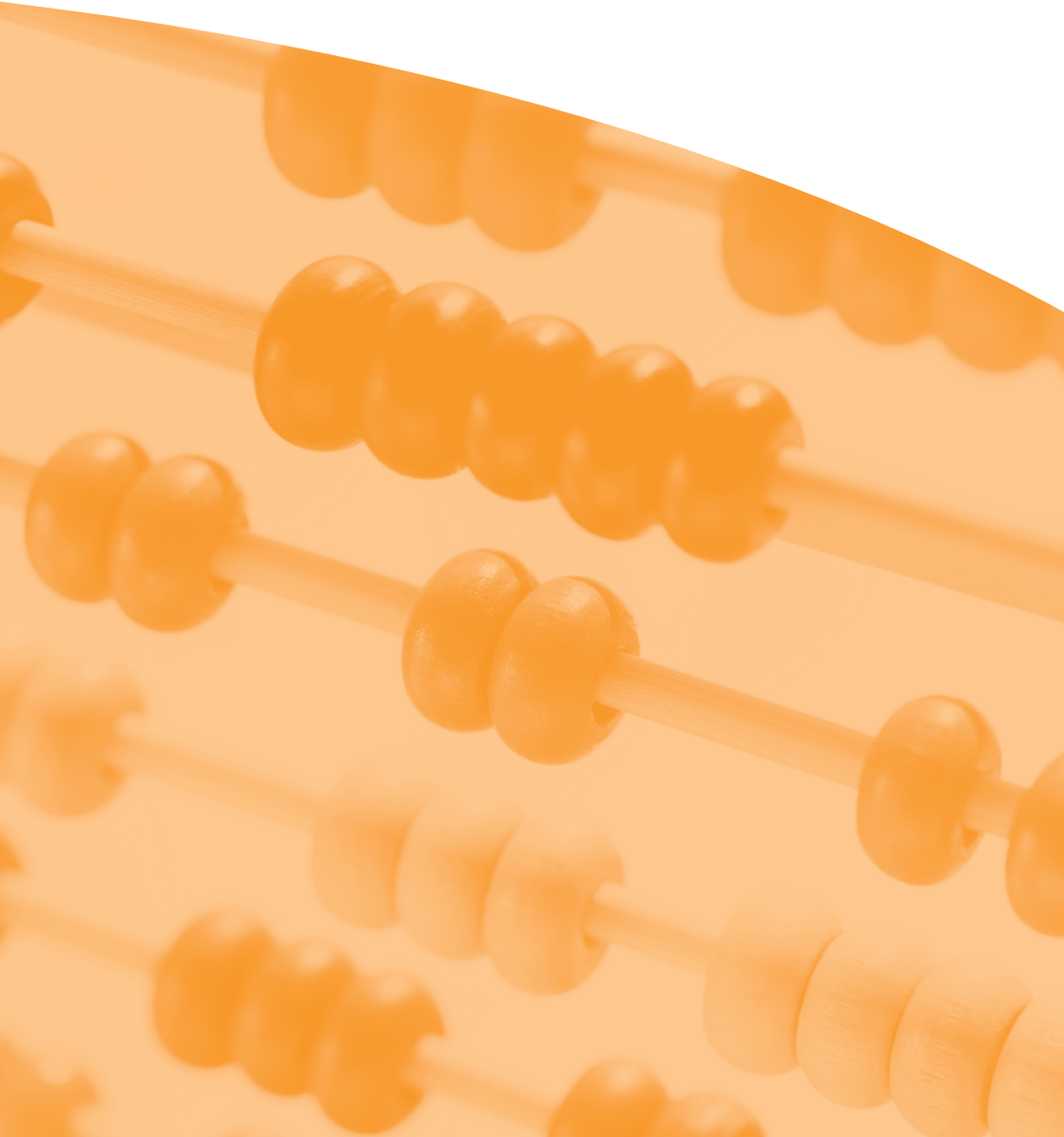




Budget Book 2012-13



Strathclyde Partnership for Transport Budget Book 2012-13

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Revenue Budget 2012-13

Introduction

The 2012/13 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 the following factors have been assessed:

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

It is agreed that SPT will receive a requisition from the 12 councils at the same level of cash requisition as that which was applied in 2011/12. The level of funding reflects the average cash settlement from the Scottish Government to the 12 council's for 2012/13. Provisional agreement was also reached for 2013/14, again at the same level of cash requisition as 2011/12.

A two year approach was agreed to allow a degree of stability to all parties during what will undoubtedly be a period of change. During this time, 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 and boost the contribution to non subway capital funding.

The revenue budget for SPT was approved at the Partnership meeting of 20 February 2012, and can be summarised at the highest level as:

Approved Revenue Budget

	2010/11 budget £000	2011/12 budget £000	2012/13 budget £000
All Partnership Services (SPT)	39,556	38,532	38,418
Other Services			
Agency	30,043	28,277	28,125
Concessionary Travel	4,412	4,388	4,470
	34,455	32,665	32,595
Total	74,011	71,197	71,013

Revenue Funding 2012/13

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 £37.381m represents the same level of cash requisition as that which was applied in 2011/12.

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

The Scottish Government funding represents SPT's share of the contribution to the running costs of Regional Transport Partnerships in Scotland.

There is no requirement to draw on SPT reserves to fund revenue expenditure in 2012/13. However due to increased payments to operators there is a requirement to draw on Concessionary Travel Scheme reserves in 2012/13.

The revenue budget for SPT was funded as follows:

	12 Constituent Councils £000	Scottish Government direct £000	Reserves £000	Total £000
SPT – general	37,381	1,037	-	38,418
Agency services	28,125	-	-	28,125
Concessionary Travel	3,870	-	600	4,470
Total Funding from each source	69,376	1,037	600	71,013

2012/13 contributions from Constituent Councils

Council	Transport Requisition £000
Argyll & Bute	606
East Ayrshire	1,950
East Dunbartonshire	1,893
East Renfrewshire	1,595
Glasgow	10,049
Inverclyde	1,478
North Ayrshire	2,345
North Lanarkshire	5,596
Renfrewshire	2,994
South Ayrshire	1,803
South Lanarkshire	5,430
West Dunbartonshire	1,642
Total	37,381

Concessionary Travel Scheme

The total funding requirement for the local Strathclyde Concessionary Travel Scheme for 2012/13 is £4.470 million. 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 £3.870 million and

a transfer from reserves of £0.600 million to meet the total funding requirement. This is part of a 3 year plan, agreed with all 12 councils, to draw down reserves (on a reducing basis) over a 3 year period. At the end of this period, the scheme will require to be funded fully by the 12 councils.

2012/13 Concessionary Travel Scheme Funding

Council	Requisition £000
Argyll & Bute	160
East Ayrshire	220
East Dunbartonshire	199
East Renfrewshire	162
Glasgow	956
Inverclyde	156
North Ayrshire	257
North Lanarkshire	522
Renfrewshire	303
South Ayrshire	240
South Lanarkshire	533
West Dunbartonshire	162
Total Contributions from Councils	3,870
Deficit on local funding to be met from reserves	600
Total CTS budget	4,470

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 2012/13 is £28.125m.

These services can be broken down as follows:

Agency Services	Total Cost £000
School Transport	27,294
Bus Shelters & Stops Maintenance	785
Advertising – Bus shelters	46
Total	28,125

Budget Summary

SPT BUDGET SUMMARY	Budget	Budget	Draft Budget
	11/12 £000	12/13 £000	13/14 £000
Cabinet & Support	1,118	1,197	1,201
Operations	21,535	20,718	20,175
Business Support	4,682	4,547	4,528
Loan Charges/Subway Modernisation	9,430	7,883	6,996
	36,765	34,345	32,900
Corporate	1,764	2,073	3,018
Contribution to Capital Programme	0	2,000	2,500
Total Budget	38,529	38,418	38,418

Financed by:	Proposed Budget 11/12 £000	Proposed Budget 12/13 £000	Proposed Budget 13/14 £000
Requisitions	(37,381)	(37,381)	(37,381)
RTP Core Costs	(933)	(1,037)	(1,037)
Funding	(38,314)	(38,418)	(38,418)
Deficit/(Surplus)	215	0	0

Summary per Department

SUMMARY BY DEPARTMENT	Budget 11/12 £000	Budget 12/13 £000	Draft Budget 13/14 £000
Cabinet & Support	<u>1,118</u>	<u>1,197</u>	<u>1,201</u>
ACE Operations			
Subway	2,473	1,875	1,035
Bus Operations	17,285	17,299	17,668
Projects	1,777	1,544	1,472
	<u>21,535</u>	<u>20,718</u>	<u>20,175</u>
ACE Business Support			
Finance & HR	1,567	1,548	1,553
Information Technology	1,806	1,780	1,783
Communications	936	846	818
Legal Services	374	373	374
	<u>4,682</u>	<u>4,547</u>	<u>4,528</u>
Non Department specific - SPT Corporate			
Corporate	1,764	2,073	3,018
Loan Charges/Subway Modernisation	9,430	7,883	6,996
Contribution to Capital Programme	0	2,000	2,500
Total	38,529	38,418	38,418

Summary by Expense Type

CONSOLIDATED SUMMARY BY EXPENSE TYPE	Budget	Budget	Draft Budget
	11/12 £000	12/13 £000	13/14 £000
Salaries & Overtime	18,601	18,696	17,936
Employers Payroll Costs	5,757	5,546	5,942
Electricity	1,470	1,612	1,612
Computer Support	702	665	665
Communications	491	453	418
Insurances	862	862	862
Operator Payments	11,687	12,088	12,544
Property	2,225	2,186	2,194
Subway Maintenance	2,326	2,285	2,860
Scottish Govt funded projects	738	738	738
Miscellaneous Others	2,956	2,116	2,107
Sub-Total Expenditure	47,815	47,247	47,878
Agency Recovery	(1,283)	(1,154)	(1,154)
Subway Income	(14,307)	(14,474)	(14,442)
Bus Station Income	(2,295)	(2,216)	(2,360)
Interest Received	(200)	(250)	(300)
Other Income	(631)	(618)	(700)
Sub-Total Income	(18,716)	(18,712)	(18,956)
Loan Charges/Subway Modernisation	9,430	7,883	6,996
Contribution to Capital Programme	0	2,000	2,500
Net Cost	38,529	38,418	38,418

Concessionary Travel

Concessionary Travel	Budget 2011/12 £000	Budget 2012/13 £000
Payments to Operators	4,027	4,202
Administration & Overheads	414	323
Total expenditure	<u>4,441</u>	<u>4,525</u>
Interest received	(53)	(55)
Total Budget	4,388	4,470
Funded by:		
Requisition	3,483	3,870
CTS Reserves	905	600
Total Funding	4,388	4,470

Agency Activities

Agency Activities	Budget 2011/12 £000	Budget 2012/13 £000
School Transport		
Payments to Operators	26,105	26,140
Agency Fee	1,283	1,154
Total Expenditure	27,388	27,294
Bus Shelters and Stops		
Payments to Third Parties & Overheads	832	785
Total Expenditure	832	785
Advertising - Shelters		
Agency Fee	57	46
Total Expenditure	57	46

Capital Budget

Introduction

The capital programme sets out SPT's investment plans in support of its services for the next three years. It includes expenditure on subway, bus services, transport planning, rail and road transport modes; and on information technology and business systems.

SPT's capital programme is a three year rolling programme devised to ensure that capital investment underpins the approved Regional Transport Strategy (RTS) and Delivery Plan, and delivers the key transport outcomes of the RTS.

The Local Government Finance Settlement 2012-15 details the capital grant allocation to SPT as:

2012/13	£16.692m
2013/14	£15.337m
2014/15	£22.524m

These allocations represent a significant reduction on the previous settlement which provided for an average capital grant of £25m.

Within these allocations, £6m per annum will be ring-fenced to support subway modernisation (in line with the Outline Business Case) and £5m to support Fastlink in 2012/13. The ring-fenced sum to Fastlink reflects the arrangement agreed in the current year to use Fastlink funding for the general capital plan. In addition, a specific grant of £5m was received in support of Fastlink in 2012/13.

This level of funding and proposed capital programme will result in a funding shortfall of £14.228m in 2012/13, and as a result of the subway modernisation programme, significant shortfalls in the following years.

The table below summarises the proposed funding position:

	2012/13 £000	2013/14 £000	2014/15 £000
Category 1 Programme	37,920	87,559	58,349
Funded by:			
General Capital Grant	10,692	9,337	16,524
Subway Modernisation (ring-fenced grant)	6,000	6,000	6,000
Fastlink	5,000	20,000	10,000
Revenue Contribution to the Capital Programme	2,000	2,500	0
Shortfall	14,228	49,722	25,825

A significant element of this shortfall is planned to be bridged by utilisation of the Subway Modernisation Fund and/or borrowing in support of the subway plans. This is consistent with the discussions which have continued with representatives of Scottish Government. In seeking agreement to the capital plan for 2012/13 and in principle for the following two years, the approval being sought was subject to the confirmed Scottish Government support to the planned borrowing as outlined in the business case and the supporting funding schedules.

The proposed capital programme takes account of estimated delivery status and the agreed priorities of the Transport Outcome Reports for each council area. Further information was sought on project programmes and whether a partner organisation or council is providing partial funding from its own capital programme. Additionally, councils were asked to prioritise their own submissions to assist with overall programme allocation process.

The capital investment plan has three categories (1, 2 and 3). The main focus will be on delivery of category 1 projects with category 2 projects being delivered where funding is available to do so and category 3 projects being developed for future delivery.

Definitions of Project Status

Category 1

Category 1 projects can be defined as, 'projects for which are approved to incur expenditure in year 1 of the 3 year plan. These proposals best meet the policies of SPT and the delivery priorities of the Regional Transport Strategy (RTS), and are ready to be delivered in year 1'. A total of £37.920m of category 1 schemes have been approved for delivery in the financial year 2012/13.

Category 2

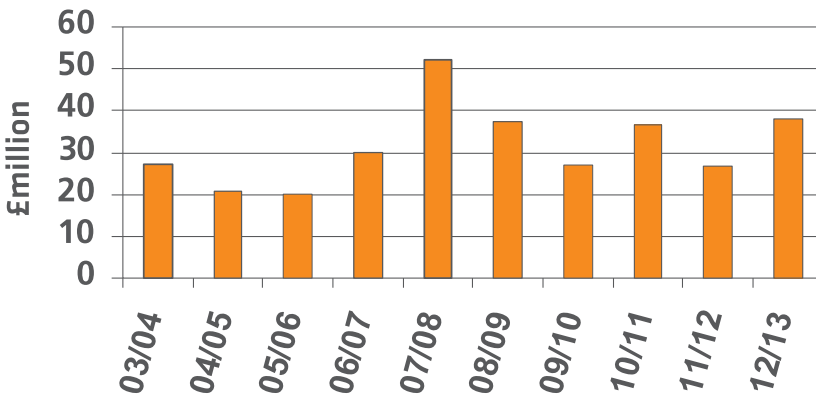
Category 2 projects can be defined as, 'projects that match less well with the RTS, particularly the top six priorities or that require further development work or additional funding to ensure smooth

delivery'. A total of £14.330m of category 2 schemes have been identified to be progressed during the financial year 2012/13 subject to funding being available and full development work being completed.

Category 3

Category 3 projects can be defined as, 'projects which require further development and/or are planned to deliver in later financial years'. A total of £2.000m of category 3 schemes over the next three years have been identified to be progressed subject to funding being available and full development work being completed.

Capital Spend 2003/2004 to 2012/13



2006/07 and 2007/08 include GARL expenditure

Summary of 3 Year Capital Programme 2012/13 to 2014/15

	2012-13	2013-14	2014-15	Total
Category 1	£000	£000	£000	£000
Bus Operations	4,290	3,480	3,200	10,970
Subway Modernisation	18,530	50,149	42,434	111,113
Projects	8,380	28,020	8,235	44,635
Corporate	440	420	420	1,280
Information Technology	180	70	50	300
Local Authorities	6,100	5,420	4,010	15,530
Total	37,920	87,559	58,349	183,828

	2012-13	2013-14	2014-15	Total
Category 2	£000	£000	£000	£000
Bus Operations	1,870	1,260	450	3,580
Subway Modernisation	675	500	0	1,175
Projects	3,135	6,120	30	9,285
Corporate	0	290	0	290
Information Technology	0	250	250	500
Local Authorities	8,650	8,205	11,100	27,955
Total	14,330	16,625	11,830	42,785

	2012-13	2013-14	2014-15	Total
Category 3	£000	£000	£000	£000
Local Authorities	0	2,000	0	2,000
Total	0	2,000	0	2,000

Total Capital Programme	52,250	106,184	70,179	228,613
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Category 1 Projects - Bus Operations

	2012-13	2013-14	2014-15
Bus Operations	Total £000	Total £000	Total £000
Bus Shelter Upgrade Programme	1,600	1,600	1,600
Purchase Additional DRT/Subsidised Buses	1,000	1,000	1,000
Expansion of Real Time Bus Information	650	600	600
BBS - Replace Roofs (Phase 2)	150	100	0
Improved Interchanges for Access to Healthcare	100	50	0
Bus Fleet Standardisation	90	0	0
Vehicle Trackers for SPT Subsidised Services	50	0	0
Total Category 1 Programme for Bus Operations	3,640	3,350	3,200
Develop Integrated Ticketing - Smartcard	650	130	0
Total Category 1 Programme for Bus Operations / Integrated Ticketing	4,290	3,480	3,200

Category 1 Projects - Subway Modernisation

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
Subway Modernisation			
Rolling Stock			
New Trains - Rolling Stock, Signalling, Control & Communications	350	34,734	26,309
Existing Trains - Exterior Refurbishment of Trains	275	0	0
Existing Trains - System Enhancements	100	0	0
Total Category 1 Programme for Subway - Rolling Stock	725	34,734	26,309
Infrastructure			
Tunnel Lining Works	2,000	1,550	1,500
Track Bed Support	1,100	2,500	3,800
Rail Upgrades & Improvements	700	900	700
Tunnel Drainage & Systems	400	850	500
Depot Yard & Turnouts	300	700	500
Total Category 1 Programme for Subway - Infrastructure	4,500	6,500	7,000
Station Improvements			
Stations Refurbishment	5,600	3,700	5,750
Escalator Upgrade and Refurbish	1,740	2,665	2,645
Station Refresh	520	50	130
Total Category 1 Programme for Subway - Station Improvements	7,860	6,415	8,525
Ancillary / Accommodation			
Subway Modernisation (Phase 2 Development and Specification)	600	600	600
Broomloan Depot Upgrade	500	900	0
Main Workshop Heating System	95	0	0
Total Category 1 Programme for Subway - Ancillary	1,195	1,500	600
Ticketing			
Replacement of Ticketing System	4,250	1,000	0
Total Category 1 for Programme for Subway - Ticketing	4,250	1,000	0
Total Category 1 Programme for Subway	18,530	50,149	42,434

Category 1 Projects - Projects, Corporate and I.T.

	2012-13	2013-14	2014-15
Projects	Total £000	Total £000	Total £000
Fastlink - Bus Rapid Transit Development (Projects / GCC)	6,000	26,300	7,400
Monkton Park & Ride (Project Ayr)	1,000	1,000	0
Dalmarnock Station Design & Advanced Works	825	575	0
Hamilton Bus Station Redevelopment (Projects / SLC)	450	0	0
Transport Planning Data Collection	75	75	75
Strategic Park & Ride Development of Various Sites	20	20	20
A71 Horsley Brae Junction Improvements (Projects / NL / SLC)	10	50	740
Total Category 1 Programme for Projects	8,380	28,020	8,235

	2012-13	2013-14	2014-15
Corporate	Total £000	Total £000	Total £000
Capitalised salaries	430	400	400
FMS Enhancements	10	20	20
Total Category 1 Programme for Corporate	440	420	420

	2012-13	2013-14	2014-15
Information Technology	Total £000	Total £000	Total £000
Technical Refresh & Infrastructure Upgrade	100	50	50
Server Virtualisation	80	20	0
Total Category 1 Programme for Information Technology	180	70	50

Category 1 Programme, (£000's)	31,820	82,139	54,339
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Category 1 Projects - Local Authority

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
Argyll & Bute			
Improving Helensburgh Town Centre Transport Infrastructure	175	175	0
Bus Infrastructure Upgrades in Helensburgh Area	70	0	0
Total Category 1 Programme for Argyll & Bute	245	175	0

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
East Ayrshire			
A70 and A71 Route Improvements	250	500	500
Decriminalised Parking Enforcement Implementation	60	0	0
Quality Bus Infrastructure Improvements	50	50	0
Total Category 1 Programme for East Ayrshire	360	550	500

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
East Dunbartonshire			
A81 Route Corridor Improvements	400	400	0
Decriminalised Parking Enforcement	50	0	0
Walking and Cycling Off Road Network Improvements	50	100	0
Total Category 1 Programme for East Dunbartonshire	500	500	0

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
East Renfrewshire			
Pedestrian & Cycle Improvements	120	80	80
Bus Corridor Enhancements (Includes Real Time)	100	100	100
Decriminalised Parking Enforcement	85	0	0
Bus Infrastructure Enhancements	30	80	80
Total Category 1 Programme for East Renfrewshire	335	260	260

Category 1 Projects - Local Authority

	2012-13	2013-14	2014-15
Glasgow	Total £000	Total £000	Total £000
Routes to Hampden Bus Infrastructure Development	300	200	0
North East Bus Routes Improvement (Real Time)	250	0	0
Bus Termini Development (Drumchapel / Summerston / Easterhouse)	150	0	0
Fastlink - Roll Out Standards to Streamline Corridors (GCC / Projects)	150	350	500
Bus Junction Capacity Improvements (Duke St / Cumbernauld Rd)	120	0	0
Cycling Improvements NCN7 to C'wealth Games Venue - Scotstoun	60	0	0
City Centre Bus Management including Union St - Fastlink (GCC / Bus Operations)	50	575	0
High Access Kerbs - City Centre	50	50	0
City Centre Parking Study	50	0	0
Total Category 1 Programme for Glasgow	1,180	1,175	500

	2012-13	2013-14	2014-15
Inverclyde	Total £000	Total £000	Total £000
Develop Quality Bus Corridor on A8 - QBC	125	85	0
Total Category 1 Programme for Inverclyde	125	85	0

	2012-13	2013-14	2014-15
North Ayrshire	Total £000	Total £000	Total £000
Kilwinning Station Park & Ride	600	0	0
Bus Corridor Enhancements / Implementation - QBC	200	250	500
Arran Transport Improvements	200	200	0
Bus Stop Improvements Across North Ayrshire	100	100	100
Total Category 1 Programme for North Ayrshire	1,100	550	600

	2012-13	2013-14	2014-15
North Lanarkshire	Total £000	Total £000	Total £000
A73 - Corridor and Junction Improvements	300	0	0
Ravensraig Access Strategy	200	500	500
Central Way Cumbernauld Bus Stances	150	0	0
Total Category 1 Programme for North Lanarkshire	650	500	500

Category 1 Projects - Local Authority

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
Renfrewshire			
Bus Infrastructure Improvements	280	80	80
Missing Footway Links to Public Transport	50	50	50
Fastlink Extension to Renfrewshire	50	350	500
Route Action Plans	20	20	20
Fastlink core scheme included under Projects.			
Total Category 1 Programme for Renfrewshire	400	500	650

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
South Ayrshire			
Quality Bus Corridors Development and Implementation (Project Ayr)	250	250	0
Monkton Park and Ride included under Projects			
Total Category 1 Programme for South Ayrshire	250	250	0

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
South Lanarkshire			
Route Action Plans - Various Routes	300	350	350
National Strategic Cycle Routes - High Priority Routes	125	150	150
Bus Infrastructure Improvement (various routes) - QBC	100	100	100
Hamilton - QBP Measures	90	75	0
Regional Congestion Reduction Measures	50	0	0
Uddingston Park & Ride	10	200	400
Hamilton Bus Station included under Projects.			
Total Category 1 Programme for South Lanarkshire	675	875	1,000

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
West Dunbartonshire			
Bus Infrastructure Improvements	280	0	0
Total Category 1 Programme for West Dunbartonshire	280	0	0

LA Category 1 Programme, (£000's)	6,100	5,420	4,010
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Total Category 1 Programme, (£000's)	37,920	87,559	58,349
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Category 2 Projects - Bus Operations and Subway Modernisation

	2012-13	2013-14	2014-15
Bus Operations	Total £000	Total £000	Total £000
Lanarkshire Bus Corridor - Improvements on East Kilbride - Airdrie Route (Bus Ops / SLC / NLC)	700	700	0
Various Bus Initiatives Including Town Centre (Project Ayr)	500	0	0
Shared Services - Fleet Management (Mobile Data Terminals/ scheduling hardware)	450	450	450
IP CCTV Upgrade	150	100	0
Bus Infrastructure Improvements	50	0	0
Improvements to Community Transport Booking System	10	10	0
Bus Stop Infopublisher Enhancements	10	0	0
Total Category 2 Programme for Bus Operations	1,870	1,260	450

	2012-13	2013-14	2014-15
Subway Modernisation	Total £000	Total £000	Total £000
Rolling Stock			
Existing Trains - System Enhancements	500	500	0
ATO Components - Track	75	0	0
Optical Transmission Network (OTN) Life Extension	100	0	0
Total Category 2 Programme for Subway - Rolling Stock	675	500	0
Total Category 2 Programme for Subway	675	500	0

Category 2 Projects - Projects, Corporate and I.T.

	2012-13	2013-14	2014-15
Projects	Total £000	Total £000	Total £000
Partick Bus Station Development (Phase 2)	1,000	1,000	0
Robroyston Park & Ride (Projects / GCC)	500	500	0
Fullarton Park & Ride (Projects / GCC)	500	500	0
Govan Interchange Redevelopment	500	0	0
Airdrie Station Park & Ride (Projects / NLC)	250	250	0
Consort House Improvements	210	20	0
Coatdyke Station Park & Ride (Projects / NLC)	100	400	0
Regional Transport Scheme Development	75	50	30
Irvine Station Park & Ride Development (Projects / NLC)	0	1,600	0
Clydebank Bus Interchange Redevelopment (Projects / WDC)	0	1,800	0
Total Category 2 Programme for Projects	3,135	6,120	30

	2012-13	2013-14	2014-15
Corporate	Total £000	Total £000	Total £000
Develop Electronic Document Management System	0	240	0
HR Database Enhancements	0	50	0
Total Category 2 Programme for Corporate	0	290	0

	2012-13	2013-14	2014-15
Information Technology	Total £000	Total £000	Total £000
Corporate Database System Replacement	0	250	250
Total Category 2 Programme for Information Technology	0	250	250

Category 2 Programme, (£000's)	5,680	8,420	730
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Category 2 Projects - Local Authority

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
Argyll & Bute			
A818 Daligan Bends and Alternate Network Improvements Study	1,000	0	0
Helensburgh and Lomond Cycleways Development	50	0	0
Helensburgh Park & Ride	50	0	0
Total Category 2 Programme for Argyll & Bute	1,100	0	0

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
East Ayrshire			
Extension to Kilmaurs Railway Station Park & Ride	330	0	0
Bellfield Interchange Capacity & Preliminary Design Study	150	0	0
Make It Kilmarnock - Transport Improvements	100	0	0
Ochiltree Route Improvement Study	80	0	0
Kilmarnock IUDP Transport Interventions Study	80	0	0
Rail Infrastructure Capacity Study, south of Kilmarnock	40	0	0
Fenwick Public Transport Improvement Study	20	0	0
Total Category 2 Programme for East Ayrshire	800	0	0

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
East Dunbartonshire			
Lenzie Station Park & Ride Development	250	250	0
Rail Halts Study	50	0	0
Total Category 2 Programme for East Dunbartonshire	300	250	0

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
East Renfrewshire			
Neilston Park and Ride	400	0	0
Cycling, Walking and Shared Use Study	20	0	0
Develop Design of Springfield Station	0	170	0
Develop Park & Ride at Barrhead Station	0	130	0
Total Category 2 Programme for East Renfrewshire	420	300	0

Category 2 Projects - Local Authority

	2012-13	2013-14	2014-15
Glasgow	Total £000	Total £000	Total £000
Pollok - Bus Route Improvements	150	0	0
BIAS Upgrade - Cathedral Street	100	0	0
Drumchapel Bus Stop Infrastructure Improvements	50	250	250
Bus Stop improvements Byres Road / Queen Margaret Drive	50	50	150
Design North Clydeside Development Route	0	2,940	4,360
Easterhouse Regeneration Route Development	0	0	1,250
Mobile Bus Lane Camera Enforcement Camera (Fastlink)	0	60	0
Royal Infirmary Stirling / Castle Street bus priority / interchange	0	0	750
Total Category 2 Programme for Glasgow	350	3,300	6,760

	2012-13	2013-14	2014-15
Inverclyde	Total £000	Total £000	Total £000
Develop Cycle Links to Schools	50	0	0
Improvements to Bus Infrastructure	0	0	450
A761 QBC	0	5	40
Bus Priority Brown Street Port Glasgow	0	0	200
Total Category 2 Programme for Inverclyde	50	5	690

	2012-13	2013-14	2014-15
North Ayrshire	Total £000	Total £000	Total £000
West Kilbride Station Park & Ride	200	200	0
Irvine Station Park & Ride	80	0	0
Total Category 2 Programme for North Ayrshire	280	200	0

	2012-13	2013-14	2014-15
North Lanarkshire	Total £000	Total £000	Total £000
Stepps Station Park & Ride	170	0	0
Blairhill Station Park & Ride	50	400	500
Wishaw Station P&R, Hill Street	50	250	0
A73/Petersburn Road/Brownsburn Road, Junction Improvement	0	225	0
A73/Lauchhope Street, Junction Improvement	0	0	250
Total Category 2 Programme for North Lanarkshire	270	875	750

	2012-13	2013-14	2014-15
Renfrewshire	Total £000	Total £000	Total £000
Route Action Plans	50	0	0
Total Category 2 Programme for Renfrewshire	50	0	0

Category 2 Projects - Local Authority

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
South Ayrshire			
Various Bus Initiatives Including Town Centre - Project Ayr (SAC / Bus Ops)	500	500	500
Route Action Plans (Various)	250	250	250
Ayr Town Centre Parking Study (Project Ayr)	160	25	0
Local Cycling Network	100	250	250
Troon Regeneration - Town Centre Traffic Management	100	200	0
Barassie Station Park & Ride	75	750	750
Road and Rail Improvements for Freight	50	100	100
Cycle hire scheme	40	0	0
Total Category 2 Programme for South Ayrshire	1,275	2,075	1,850

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
South Lanarkshire			
Congestion Reduction Measures	250	250	250
National Strategic Cycle Routes - Medium Priority	150	150	150
Bus /Train Interchange Improvements	100	0	0
Hamilton SQP	100	100	100
Blantyre Park & Ride	10	125	125
Cambuslang Park & Ride	0	425	425
Total Category 2 Programme for South Lanarkshire	610	1,050	1,050

	2012-13	2013-14	2014-15
	Total £000	Total £000	Total £000
West Dunbartonshire			
Kilbowie Roundabout Improvements	2,700	0	0
Church Street Roundabout Improvements	270	0	0
Dalmuir Station Park & Ride	175	0	0
Yoker Station Park & Ride	0	150	0
Total Category 2 Programme for West Dunbartonshire	3,145	150	0

LA Category 2 Programme, (£000's)	8,650	8,205	11,100
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Total Category 2 Programme, (£000's)	14,330	16,625	11,830
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Category 3 Projects - Local Authority

	2012-13	2013-14	2014-15
North Ayrshire	Total £000	Total £000	Total £000
Irvine Bus Station / Interchange	0	1,500	0
Total Category 3 Programme for North Ayrshire	0	1,500	0

	2012-13	2013-14	2014-15
Renfrewshire	Total £000	Total £000	Total £000
Renfrew Regeneration Route Development	0	500	0
Total Category 3 Programme for Renfrewshire	0	500	0

LA Category 3 Programme, (£000's)	0	2,000	0
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Total Category 3 Programme	0	2,000	0
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