



Strathclyde Partnership for Transport  
Budget Book 2025/2026



# Strathclyde Partnership for Transport Budget Book 2025/2026

## Contents

<b>Revenue Budget Introduction</b>	<b>3</b>
<b>Revenue Funding</b>	<b>7</b>
<b>Approved Revenue Budget</b>	
– by Division	13
– by Subjective	14
<b>Other Budgets</b>	
– Concessionary Travel	15
<b>Capital Programme 2025/2026 to 2027/2028</b>	<b>16</b>
<b>Regional Transport Strategy Objectives</b>	<b>18</b>
<b>Approved Capital Programme, Budget and Funding Plan 2025/2026</b>	<b>19</b>
<b>Summary Capital Programme 2025/2026 to 2027/2028</b>	<b>21</b>
<b>Approved Capital Budget 2025/2026</b>	<b>23</b>
<b>Capital Programme 2025/2026</b>	
– Category 2 Projects	31
<b>Indicative Capital Programme 2026/2027 and 2027/2028</b>	
– Category 1 Projects	37
– Category 2 Projects	39

# Revenue Budget 2025/2026

## Introduction

The 2025/2026 plan and balanced budget are the result of an extensive process involving SPT staff, SPT members and consultation with the 12 constituent councils, the Scottish Government, Transport Scotland.

Since the beginning of 2022, financial challenges have arisen due to high inflation and the cost-of-living crisis. This has included increased pay pressures, supported service contract increases and increases in external contract costs. These challenges have been managed within the funding envelope available. Although inflation is decreasing gradually, there are still a number of financial challenges to SPT and its stakeholders in 2025/2026 and beyond.

Notwithstanding the above uncertainties, financial planning for 2025/2026 and beyond has endeavoured to take account of the current environment and pressures being faced, but also anticipating some of the pressures that may be brought to bear from the external environment. As a result, the budget and delivery plan continues to focus within the resources available, on funding socially necessary bus services with ever increasing demand expected as the commercial market continues to face challenges, supporting transitional plans for the Subway as the new fleet is fully embedded in the system including updated working practices and providing staff resources to deliver initial work on Clyde Metro and Bus Reform.

The process of Subway Modernisation is ongoing and will require staff resource for a period to manage and maintain old and new assets, at the same time as we transition to the new fleet and associated equipment. Although the new fleet is now in full service, transitional staff resource is still required during the bedding in period until the remaining elements of the modernisation project, such as signalling and platform screen doors, are concluded.

In 2025/2026 the new Operations Control Centre (OCC), the hub of the new Subway operating model, is due to go live. This will require a period of dual running for the new OCC and the current control room and some additional staff resource to satisfy training requirements. The project is now at a stage where additional staff resource is required in a number of areas in the short term and the budget reflects those additional temporary resource requirements in support of project delivery.

With regards to wider public transport initiatives, SPT remains committed to ensuring that transport is a key enabler to economic recovery and a key contributor to the carbon reduction agenda. SPT has been identified as the lead partner to take the Clyde Metro programme of work all the way through to the case for investment. SPT was also tasked with administering a proportion of the People and Place Active Travel funding in 2024/2025 and this will continue in 2025/2026.

Work will also continue on the delivery of Strathclyde Regional Bus Strategy in 2025/2026 which, if approved, will lead to the commencement of Bus Reform strategic assessment. There will be a resource requirement for SPT (over and above business as usual activities) to fully contribute to the challenges ahead in progressing to direct transport delivery measures when the scope of these projects is fully established.

In addition, SPT plans to continue to invest in new digital solutions for transport information and ticketing solutions and in maintaining bus stations and other assets to a high standard, all of which puts pressure on the constrained revenue resources.

Balancing the SPT revenue budget over the last decade has involved the reallocation of resources and significant works to redesign and streamline the organisation, including reducing the headcount, in order to ensure that SPT remains a lean, efficient organisation. Over the last year, staff resourcing has been reviewed in line with the priorities identified within the Corporate Plan, Subway transitional requirements and work on wider public transport initiatives. The proposed draft budget reflects the resources needed to meet those priorities.

SPT hold a number of reserves, the majority of which are ringfenced for specific commitments and challenges SPT are anticipating in 2025/2026 and beyond. These reserves have been established over recent years to ensure that SPT can continue to maintain its transport infrastructure and support key transport initiatives in the SPT area without placing any adverse financial pressure on our local authority partners through seeking increased requisition levels or a one-off significant funding request.

The revenue budget for 2025/2026 has been prepared on the assumption that Subway passenger numbers will be sustained at the current levels following a period of strong recovery and generate increased Subway income compared to the 2024/2025 budget. It has also been drafted after a comprehensive review of all expenditure lines, taking into account known cost pressures including increases in staff costs, bus contracts and other costs including the impact of inflation.

Based on this a net revenue budget of £37.299m (2024/2025 - £36.598m) was approved by the Partnership for 2025/2026. This will be funded via requisition on local authorities, fares, fees and charges and a contribution from Scottish Government. The core RTP contribution from Scottish Government was assumed to be £0.617m.

The revenue budget for SPT was approved at the Partnership meeting of 14 March 2025, and can be summarised at the highest level as:

	2023/2024 budget £000	2024/2025 budget £000	2025/2026 budget £000
All Partnership Services (SPT)	36,976	36,598	37,299
Other Services			
Agency	45,033	47,304	47,867
Concessionary Travel	4,138	5,031	3,752
	49,171	52,335	52,335
Total	86,147	88,933	88,918

# Revenue Funding 2025/2026

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

- Local Authority contribution to SPT
- Scottish Government contribution
- Reserves

The Partnership was asked to approve a total revenue budget of £37.299m in respect of all Partnership activities and to agree a contribution of £36.682m from the 12 constituent Councils' and utilisation of direct funding of £0.617m from the Scottish Government. £39.352m of revenue costs are funded through passenger and other income in 2025/2026. The Partnership agreed the proposed funding arrangements. The overall requisition has increased by 2.04% compared with 2024/2025.

The requisition has been apportioned by the 2023 mid-point population for each local authority. Due to the change in apportionment methodology there has been movement on the sums paid by each authority, however the change in approach has been agreed by all 12 Local Authorities from the financial year 2019/2020 onwards.

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. The contribution from Scottish Government will be £0.617m.

There is no requirement for SPT to draw on reserves to fund revenue expenditure in 2025/2026. Similarly due to the implementation of the new Concessionary Travel half fares structure no draw on reserves is required in 2025/2026 with a transfer to reserves of £0.427m projected. However this is likely to be a short term benefit to Scheme reserves with draws from reserves likely to happen annually from 2027/2028 onwards.

# Revenue Funding 2025/2026

The net revenue budget for SPT was funded as follows:

	12 Constituent Councils	Scottish Government direct	Reserves	Total
	£000	£000	£000	£000
SPT – Core	36,682	617	0	37,299
Agency services	47,867	0	0	47,867
Concessionary Travel	4,178	0	(426)	3,752
<b>Total Funding from each source</b>	<b>88,727</b>	<b>617</b>	<b>(426)</b>	<b>88,918</b>



## 2025/2026 contributions from Constituent Councils to SPT Core Services

Council	Requisition £000
Argyll and Bute	425
East Ayrshire	1,962
East Dunbartonshire	1,774
East Renfrewshire	1,602
Glasgow	10,267
Inverclyde	1,272
North Ayrshire	2,170
North Lanarkshire	5,554
Renfrewshire	3,031
South Ayrshire	1,817
South Lanarkshire	5,366
West Dunbartonshire	1,442
<b>Total</b>	<b>36,682</b>

# Concessionary Travel Scheme

The budget has been prepared on the basis of the revised fare structure being implemented in April 2025. It assumes that there will be a small reduction in passenger numbers as a result of the new fare structure. Operator reimbursement is anticipated to decrease by £1.652m in 2025/2026 when compared to 2024/2025. Scheme members fare increases in 2025/2026 are also factored into projection.

The new fare structure will be implemented at the beginning of the 2025/2026 financial year. The introduction of the new fare structure was considered necessary in light of ongoing budget pressures, and the risk to the short to medium term sustainability of the Scheme. The new fare structure will help safeguard the longer term financial sustainability of the Scheme which, in part, takes account of funding reserves held. While no fare increase is ever welcome, the reality is that the scheme is a supplementary and locally funded addition to the national free bus scheme. The fare increase continues the scheme at a time when many other local schemes have been removed. The implementation of the revised fare structure in 2025/2026 will allow the Scheme to establish a new baseline for travel demand, operator reimbursement and Scheme reserves.

A long term financial forecast of the Scheme was undertaken to provide reassurance that the revised fare structure would provide more financial stability to the Scheme. The long term financial forecast tabled at the March 2024 committee as part of the Proposed Revenue Budget 2024/2025 paper detailed that reserves would be fully extinguished during the 2027/2028 financial year. However, the updated Long Term Financial Strategy shows that as a result of the revised fares structure reserves can be sustained until the end of the financial year 2032/2033.

The approved budget of £3.752m for 2025/2026 funded by £4.178m local authority requisition will allow a transfer to reserves of £0.426m in 2025/2026 and £0.072m in 2026/2027. From 2027/2028 the scheme will require to draw £0.125m from reserves to breakeven, rising to £1.245m by 2032/3033. Thereafter, without further intervention, the scheme goes back into deficit. These figures are based on the best estimates of patronage and consequential operator reimbursement.

# 2025/2026 Concessionary Travel Scheme Funding

Council	Requisition £000
Argyll and Bute	213
East Ayrshire	239
East Dunbartonshire	237
East Renfrewshire	191
Glasgow	857
Inverclyde	166
North Ayrshire	291
North Lanarkshire	582
Renfrewshire	341
South Ayrshire	267
South Lanarkshire	625
West Dunbartonshire	169
<b>Total</b>	<b>4,178</b>

# 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 2025/2026 is £47.867m.

These services can be broken down as follows:

Agency Services		Total Cost £000
School Transport		46,781
Bus Shelters & Stops Maintenance		1,086
Total		47,867

# Approved Revenue Budget by Division – SPT Core

**Chief Executive**

Policy & Strategy  
Chief Executive Unit

**Total Chief Executive**

**Operations**

Subway  
Bus Operations  
Projects  
Health and Safety  
Customer Standards

**Total Operations**

**Business Support**

Finance  
Digital  
Human Resources  
Elected Members  
Contact Centre  
Corporate

**Total Business Support**

**Contribution to Subway Fund  
(modernisation transitional costs)**

**Contribution to Capital Funded  
from Revenue**

**Net Total**

**Funded by:**

SPT Requisition  
RTP Core Funding  
Transport Future Investment Fund  
Subway Fund

**Total Funding**

**Difference**

	Historic Data	Approved	
	Budget 2024/25	Budget 2025/26	Variance 24/25 v 25/26
	687,132	858,231	(771,099)
	1,939,917	1,983,922	(44,006)
	<b>2,627,048</b>	<b>2,842,153</b>	<b>(215,105)</b>
	9,405,301	9,975,208	(569,907)
	19,046,411	20,196,695	(1,150,284)
	338,924	286,793	52,130
	179,060	187,948	(8,888)
	655,808	688,627	(32,819)
	<b>29,625,503</b>	<b>31,335,271</b>	<b>(1,709,768)</b>
	1,410,993	1,545,131	(134,139)
	3,402,859	3,236,874	165,984
	507,960	534,735	(26,774)
	64,278	67,000	(2,722)
	350,361	372,062	(21,701)
	(5,632,383)	(6,573,733)	941,350
	<b>104,067</b>	<b>(817,932)</b>	<b>921,999</b>
	-	<b>954,509</b>	<b>(954,509)</b>
	<b>4,241,507</b>	<b>2,985,000</b>	<b>1,256,507</b>
	<b>36,598,125</b>	<b>37,299,001</b>	<b>(700,876)</b>
	35,948,625	36,681,976	733,352
	649,500	617,025	(32,475)
	-	-	-
	-	-	-
	<b>36,598,125</b>	<b>37,299,001</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>

# Approved Revenue Budget by Subjective – SPT Core

	Historic Data	Approved	
Expenditure	Budget 2024/25	Budget 2025/26	Variance 24/25 v 25/26
<b>Employee Costs</b>			
Salaries	21,314,551	22,479,201	(1,164,650)
Overtime	721,236	689,258	31,978
Other Employee Costs	4,142,614	4,512,914	(370,300)
<b>Sub Total Employee Costs</b>	<b>26,178,401</b>	<b>27,681,373</b>	<b>(1,502,973)</b>
<b>Property Costs</b>			
Electricity	3,849,228	3,640,405	208,823
Repairs and Maintenance	436,500	454,000	(17,500)
Property Insurance	468,000	440,500	27,500
Other Property Costs	5,011,366	5,609,646	(598,279)
<b>Sub Total Property Costs</b>	<b>9,765,094</b>	<b>10,144,550</b>	<b>(379,456)</b>
<b>Supplies &amp; Services</b>	1,263,816	1,163,134	100,682
<b>Transport &amp; Plant Costs</b>	138,100	131,000	7,100
<b>Third Party Payments</b>			
Bus Operator Payments	16,764,826	17,508,905	(744,079)
Communications	370,000	370,000	(0)
Other Third Party Payments	11,285,558	15,712,701	(4,427,142)
<b>Sub Total Third Party Payments</b>	<b>28,420,384</b>	<b>33,591,606</b>	<b>(5,171,222)</b>
<b>Financing Costs</b>			
Contribution to Subway Fund (modernisation transitional costs)	-	954,509	(954,509)
Contribution to Capital Funded from Revenue	4,241,507	2,985,000	1,256,507
<b>Sub Total Financing Costs</b>	<b>4,241,507</b>	<b>3,939,509</b>	<b>301,998</b>
<b>Total Expenditure</b>	<b>70,007,302</b>	<b>76,651,173</b>	<b>(6,643,871)</b>
<b>Income</b>			
Subway Income	(20,903,528)	(22,193,278)	1,289,749
Bus Operations Income	(3,972,887)	(3,756,817)	(216,070)
Agency Income - Agency Fee	(1,625,361)	(1,666,577)	41,216
Interest Received	(6,500,000)	(7,000,000)	500,000
Other Income	(407,400)	(4,735,500)	4,328,100
<b>Total Income</b>	<b>(33,409,177)</b>	<b>(39,352,171)</b>	<b>5,942,995</b>
<b>Net Total</b>	<b>36,598,125</b>	<b>37,299,001</b>	<b>(700,876)</b>
<b>Funded by:</b>			
SPT Requisition	35,948,625	36,681,976	733,352
RTP Core Funding	649,500	617,025	(32,475)
Transport Future Investment Fund	-	-	-
Subway Fund	-	-	-
<b>Total Funding</b>	<b>36,598,125</b>	<b>37,299,001</b>	-
<b>Difference</b>	<b>0</b>	<b>0</b>	-

# Approved Revenue Budget – Concessionary Travel

	Historic Data	Approved	
Expenditure	Budget 2024/25	Budget 2025/26	Variance 24/25 v 25/26
<b>Employee Costs</b>			
Salaries	254,888	262,855	(7,967)
Other Employee Costs	34,373	48,132	(13,759)
<b>Sub Total Employee Costs</b>	289,261	310,987	(21,726)
<b>Supplies &amp; Services</b>	63,100	62,700	400
<b>Third Party Payments</b>			
Payment to Operators	4,745,050	3,492,448	1,252,602
Other Third Party Payments	56,000	48,000	8,000
<b>Sub Total Third Party Payments</b>	4,801,050	3,540,448	1,260,602
<b>Total Expenditure</b>	<b>5,153,411</b>	<b>3,914,135</b>	<b>1,239,276</b>
<b>Income</b>			
Interest Received	(122,461)	(162,458)	39,997
<b>Total Income</b>	<b>(122,461)</b>	<b>162,458</b>	<b>39,997</b>
<b>Net Total</b>	<b>5,030,950</b>	<b>3,751,677</b>	<b>1,279,273</b>

# Capital Programme 2025/2026 to 2027/2028

## Introduction

The preparation of the Capital Plan 2025/2026 to 2027/2028 has sought to balance the transport project delivery aspirations and the available funding.

The proposed Capital Plan 2025/2026 to 2027/2028 seeks to progress projects that help to deliver the Regional Transport Strategy (RTS) Policies and that are aligned with the RTS Objectives.

## Assessment of proposed projects

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

The project proposals were assessed against the RTS as well as deliverability and affordability considerations.

As a result of the current funding environment the proposed capital plan and associated capital budget focuses primarily on legally committed and operationally essential projects. The criteria for Category 1 and Category 2 projects therefore reflect this position.

Proposals deemed to be Category 1 are projects for which approval was sought to incur expenditure in year one of the three-year programme. These proposals require to be taken forward and are ready to be delivered in year one of the three-year programme.

Proposals deemed to be Category 2 are projects which can only be progressed during the financial year 2025/2026 subject to funding being available and full development work being completed. Approval will need to be sought to promote projects from Category 2 to Category 1.

Any projects assessed as not meeting SPT's strategic objectives were not included in the Capital Plan.



## Approved capital programme, budget and funding plan for 2025/2026

The 2025/2026 capital budget is based on the Category 1 programme. As a result of the current capital funding situation the proposed capital plan and associated capital budget focusses primarily on legal committed, operationally essential and strategically important projects.

It is anticipated that the current economic climate will continue to affect the delivery of projects in 2024/2025. The current plan and budget for 2025/2026 will likely require to be amended following the current year-end to accommodate project slippage which has not yet been identified. The Partnership will be advised of this at the earliest opportunity in the new financial year.

## The capital programme for 2026/2027 and 2027/2028

SPT normally prepares an aligned three-year rolling capital programme however, due to the one-year funding settlement, no funding information for years two and three is normally known at this stage. Therefore, the capital programme for years two and three is indicative only at this time.

# Regional Transport Strategy

## Objectives

The proposed Capital Plan 2025/2026 to 2027/2028 seeks to progress projects that help to deliver the RTS Policies and that are aligned with the RTS Objectives. A majority of projects help achieve more than one objective. The five RTS Objectives are as follows:

### **Objective 1:**

To improve accessibility, affordability, availability and safety of the transport system, ensuring everyone can get to town centres, jobs, education, healthcare and other everyday needs.

### **Objective 2:**

To reduce carbon emissions and other harmful pollutants from transport in the region.

### **Objective 3:**

To enable everyone to walk, cycle or wheel and for these to be the most popular choices for short, everyday journeys.

### **Objective 4:**

To make public transport a desirable and convenient travel choice for everyone.

### **Objective 5:**

To improve regional and inter-regional connections to key economic centres and strategic transport hubs for passengers and freight.

# Approved Capital Programme, Budget and Funding Plan 2025/2026

The capital programme, budget and funding plan for 2025/2026 was approved by the Partnership on 14 March 2025. Table 1 below summarises the capital budget and funding plan for 2025/2026:

Table 1	Subway Modernisation £000	General Capital £000	Total £000
<b>Category 1 Programme</b>	<b>26,539</b>	<b>23,008</b>	<b>49,547</b>
Scottish Government general capital grant	0	12,400	12,400
Scottish Government specific capital grant	25,100	0	25,100
Other grants and contributions	0	5,791	5,791
Revenue contribution to the Capital Programme	0	2,985	2,985
Transfer from Subway Infrastructure Fund	0	1,832	1,832
Transfer from Capital Grants Unapplied Account	1,439	0	1,439
<b>Total funding</b>	<b>26,539</b>	<b>23,008</b>	<b>49,547</b>
<b>Projected funding gap</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 2 below summarises the Category 2 programme:

Table 2	2025/2026 £000
<b>Category 2 Programme</b>	<b>8,662</b>

# Approved Capital Budget and Funding Plan 2025/2026

## Analysis by Funding Resource

Subway Modernisation	2025/2026 £000
Category 1 programme	26,539
Funded by:	
Scottish Government specific capital grant	25,100
Transfer from Capital Grants Unapplied Account	1,439
<b>Projected Funding Gap</b>	<b>0</b>

General Capital	2025/2026 £000
Category 1 programme	23,008
Funded by:	
Scottish Government general capital grant	12,400
Other grants and contributions	5,791
Revenue contrinbution to the capital programme	2,985
Transfer from Subway Infrastructure Fund	1,832
<b>Projected Funding Gap</b>	<b>0</b>

# Summary Capital Programme

## 2025/2026 to 2027/2028

### Overall Summary

← 3 year programme →				
Category 1 Projects	2025/2026 £000	2026/2027 £000	2027/2028 £000	Total £000
Bus Operations	4,193	1,025	1,025	6,243
Corporate	257	0	0	257
Customer Standards	130	0	0	130
Digital	270	75	75	420
Projects	2,525	0	0	2,525
Property	40	0	0	40
Subway Infrastructure	4,975	4,700	9,980	19,655
Subway Modernisation	26,539	4,376	0	30,915
Subway Operations	1,842	1,920	1,920	5,682
Local Authorities and Others	2,985	1,675	1,275	5,935
People and Place Programme	5,791	0	0	5,791
<b>Total</b>	<b>49,547</b>	<b>13,771</b>	<b>14,275</b>	<b>77,593</b>

← 3 year programme →				
Category 2 Projects	2025/2026 £000	2026/2027 £000	2027/2028 £000	Total £000
Bus Operations	0	0	0	0
Corporate	0	0	0	0
Customer Standards	100	0	0	100
Digital	275	75	75	425
Projects	125	0	0	125
Property	100	0	0	100
Subway Infrastructure	0	0	0	0
Subway Modernisation	0	0	0	0
Subway Operations	340	320	50	710
Local Authorities and Others	7,722	4,100	4,750	16,572
People and Place Programme	0	0	0	0
<b>Total</b>	<b>8,662</b>	<b>4,495</b>	<b>4,875</b>	<b>18,032</b>

The capital programme for 2026/2027 and 2027/2028 is indicative only.

# Summary Capital Programme

## 2025/2026 to 2027/2028

### Summary of Local Authorities and Others Projects

← 3 year programme →				
Category 1 Projects	2025/2026 £000	2026/2027 £000	2027/2028 £000	Total £000
Glasgow	435	575	425	1,435
Inverclyde	250	0	0	250
North Ayrshire	500	500	250	1,250
Renfrewshire	400	350	350	1,100
South Lanarkshire	1,400	250	250	1,900
<b>Total</b>	<b>2,985</b>	<b>1,675</b>	<b>1,275</b>	<b>5,935</b>

← 3 year programme →				
Category 2 Projects	2025/2026 £000	2026/2027 £000	2027/2028 £000	Total £000
Argyll and Bute	190	135	135	460
East Ayrshire	320	200	150	670
East Dunbartonshire	380	50	50	480
East Renfrewshire	50	50	50	150
Glasgow	2,315	215	1,465	3,995
Inverclyde	830	200	200	1,230
North Ayrshire	1,145	970	170	2,285
North Lanarkshire	475	900	1,650	3,025
Renfrewshire	412	165	165	742
South Ayrshire	100	100	50	250
South Lanarkshire	450	450	450	1,350
West Dunbartonshire	1,055	665	215	1,935
<b>Total</b>	<b>7,722</b>	<b>4,100</b>	<b>4,750</b>	<b>16,572</b>

The capital programme for 2026/2027 and 2027/2028 is indicative only.

# Approved Capital Budget 2025/2026

## Category 1 – legally committed, operationally essential or strategically important projects

<b>Bus Operations</b>	2025/2026 Total £000
Bus Stops and Shelters Upgrade Programme	1,000
Purchase of Operational Vehicles	2,523
Buchanan Bus Station Improvements	50
Bus Station Improvements	500
Bus Planning Tools	120
<b>Total Category 1 Programme for Bus Operations</b>	<b>4,193</b>

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

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

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

# Approved Capital Budget 2025/2026

## Category 1 – legally committed, operationally essential or strategically important projects

Projects	2025/2026 Total £000
Smart & Integrated Ticketing	330
Corporate Security Systems Replacement (including CCTV)	2,195
<b>Total Category 1 Programme for Projects</b>	<b>2,525</b>

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

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

<b>Category 1 Programme</b>	<b>40,771</b>
-----------------------------	---------------



# Approved Capital Budget 2025/2026

Category 1 – legally committed, operationally essential or strategically important projects

<b>Glasgow</b>	2025/2026 Total £000
Paisley Road West Bus Corridor Improvements	10
Bus Traffic Route Priority Upgrades	150
Improved Access to Bus and Subway Stations	275
<b>Total Category 1 Programme for Glasgow</b>	<b>435</b>

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

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

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

# Approved Capital Budget 2025/2026

Category 1 – legally committed, operationally essential or strategically important projects

<b>South Lanarkshire</b>	2025/2026 Total £000
Bus Route Congestion Reduction Measures	250
Hairmyres Interchange Improvements	450
Lanark Interchange Improvements	700
<b>Total Category 1 Programme for South Lanarkshire</b>	<b>1,400</b>

<b>Local Authorities and Others Category 1 Programme</b>	<b>2,985</b>
--	--------------

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

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

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

# Approved Capital Budget 2025/2026

Category 1 – legally committed, operationally essential or strategically important projects

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

<b>Cycling Scotland</b>	2025/2026 Total £000
Expanding Staff Capacity on Active Travel	100
Workplaces	300
Cycle Parking and Storage	600
<b>Total Category 1 Programme for Cycling Scotland</b>	<b>1,000</b>

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

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

# Approved Capital Budget 2025/2026

Category 1 – legally committed, operationally essential or strategically important projects

<b>Glasgow</b>	2025/2026 Total £000
Cycle Forward: Bike for Good's Core Programme	100
Play Together on Pedals	10
Drumchapel Actuate Programme	40
Connecting Communities	60
Cycle Ready Workplaces	50
Go Eco Glasgow - Community Travel Plans	13
St Paul's Youth Forum - Flourishing Futures	118
Women on Wheels	19
<b>Total Category 1 Programme for Glasgow</b>	<b>410</b>

<b>Inverclyde</b>	2025/2026 Total £000
Cycle Storage in Schools	30
<b>Total Category 1 Programme for Inverclyde</b>	<b>30</b>

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

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

# Approved Capital Budget 2025/2026

Category 1 – legally committed, operationally essential or strategically important projects

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

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

Renfrewshire		2025/2026 Total £000
Bikeability		7
RTPI - Paisley and Villages		100
Secondary Schools Bike Maintenance Stations		3
<b>Total Category 1 Programme for Renfrewshire</b>		<b>110</b>

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

# Approved Capital Budget 2025/2026

Category 1 – legally committed, operationally essential or strategically important projects

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

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

<b>People and Place Category 1 Programme</b>	<b>5,791</b>
--	--------------

<b>Total Category 1 Programme</b>	<b>49,547</b>
-----------------------------------	---------------

# Capital Programme 2025/2026

Category 2 – projects which are not currently legally committed or operationally essential or require further development

<b>Customer Standards</b>	2025/2026 Total £000
Advertising Infrastructure	100
<b>Total Category 2 Programme for Customer Standards</b>	<b>100</b>

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

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

# Capital Programme 2025/2026

Category 2 – projects which are not currently legally committed or operationally essential or require further development

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

Subway Operations	2025/2026 Total £000
Broomloan Depot Improvements	100
New and Enhanced Plant & Equipment	240
<b>Total Category 2 Programme for Subway Operations</b>	<b>340</b>

<b>Category 2 Programme</b>	<b>940</b>
-----------------------------	------------



# Capital Programme 2025/2026

Category 2 – projects which are not currently legally committed or operationally essential or require further development

<b>Argyll and Bute</b>	2025/2026 Total £000
Bus Infrastructure Upgrades in Helensburgh Area	190
<b>Total Category 2 Programme for Argyll and Bute</b>	<b>190</b>

<b>East Ayrshire</b>	2025/2026 Total £000
Bus Infrastructure Improvements	50
A71 Galston Bus Stop Layby	150
A71 Newmilns Bus Stop Layby	70
Kilmarnock Mobility Hub	50
<b>Total Category 2 Programme for East Ayrshire</b>	<b>320</b>

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

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

# Capital Programme 2025/2026

Category 2 – projects which are not currently legally committed or operationally essential or require further development

<b>Glasgow</b>	2025/2026 Total £000
City-wide Bus Stop Enhancements	275
Hope Street / Renfield Street Area Bus Stop Improvements	1,640
Hardgate Road / Bogmoor Road Bus Link	200
UTC System Upgrade	200
<b>Total Category 2 Programme for Glasgow</b>	<b>2,315</b>

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

<b>North Ayrshire</b>	2025/2026 Total £000
Bus Corridor Improvements	170
A841 Brodick to Lochranza Bus Route Improvements	800
Ardrossan Harbour Interchange	100
Irvine Station Interchange Improvements	75
<b>Total Category 2 Programme for North Ayrshire</b>	<b>1,145</b>

# Capital Programme 2025/2026

Category 2 – projects which are not currently legally committed or operationally essential or require further development

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

<b>Renfrewshire</b>	2025/2026 Total £000
Renfrewshire Bus Corridor Improvements	225
Milliken Park Station Connections	187
<b>Total Category 2 Programme for Renfrewshire</b>	<b>412</b>

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

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

# Capital Programme 2025/2026

## Category 2 – projects which are not currently legally committed or operationally essential or require further development

West Dunbartonshire		2025/2026 Total £000
Bus Infrastructure Improvements		100
Balloch Station Park & Ride		550
A814 Congestion Redution Measures		55
A8014 Kilbowie Road Bus Route Improvements		350
Total Category 2 Programme for West Dunbartonshire		1,055
Local Authorities and Others Category 2 Programme		7,722
Total Category 2 Programme		8,662

# Indicative Capital Programme 2026/27 and 2027/28

## Category 1 – legally committed, operationally essential or strategically important projects

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

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

<b>Subway</b>	2026/2027 Total £000	2027/2028 Total £000
<b>Subway Infrastructure</b>		
Tunnels & Infrastructure Works	4,700	9,980
<b>Subway Modernisation</b>		
Subway Modernisation Programme Support	131	0
Rolling Stock & New System: Management & Specialist Support	230	0
Rolling Stock & New System: Manufacture & Supply Agreement	4,015	0
<b>Subway Operations</b>		
Station Minor Works	1,350	1,350
Broomloan Depot Improvements	50	50
New and Enhanced Plant & Equipment	20	20
Secure Mobile Operational Communications System	500	500
<b>Total Category 1 Programme for Subway</b>	<b>10,996</b>	<b>11,900</b>

# Indicative Capital Programme 2026/27 and 2027/28

## Category 1 – legally committed, operationally essential or strategically important projects

<b>Glasgow</b>	2026/2027 Total £000	2027/2028 Total £000
Paisley Road West Bus Corridor Improvements	150	0
Bus Traffic Route Priority Upgrades	150	150
Improved Access to Bus and Subway Stations	275	275
<b>Total Category 1 Programme for Glasgow</b>	<b>575</b>	<b>425</b>

<b>North Ayrshire</b>	2026/2027 Total £000	2027/2028 Total £000
Ardrossan Harbour Interchange	500	250
<b>Total Category 1 Programme for North Ayrshire</b>	<b>500</b>	<b>250</b>

<b>Renfrewshire</b>	2026/2027 Total £000	2027/2028 Total £000
Renfrewshire Traffic Management Improvements	350	350
<b>Total Category 1 Programme for Renfrewshire</b>	<b>350</b>	<b>350</b>

<b>South Lanarkshire</b>	2026/2027 Total £000	2027/2028 Total £000
Bus Route Congestion Reduction Measures	250	250
<b>Total Category 1 Programme for South Lanarkshire</b>	<b>250</b>	<b>250</b>

<b>Local Authorities and Others Category 1 Programme</b>	<b>1,675</b>	<b>1,275</b>
--	--------------	--------------

<b>Total Category 1 Programme</b>	<b>13,771</b>	<b>14,275</b>
-----------------------------------	---------------	---------------

# Capital Programme 2026/27 and 2027/28

## Category 2 – projects which are not currently legally committed or operationally essential or require further development

Digital	2026/2027 Total £000	2027/2028 Total £000
Technical Refresh	75	75
<b>Total Category 2 Programme for Digital</b>	<b>75</b>	<b>75</b>

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

<b>Total Category 2 Programme</b>	<b>395</b>	<b>125</b>
-----------------------------------	------------	------------

# Indicative Capital Programme 2026/27 and 2027/28

## Category 2 – projects which are not currently legally committed or operationally essential or require further development

<b>Argyll and Bute</b>	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Upgrades in Helensburgh Area	135	135
<b>Total Category 2 Programme for Argyll and Bute</b>	<b>135</b>	<b>135</b>

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

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

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



# Indicative Capital Programme 2026/27 and 2027/28

## Category 2 – projects which are not currently legally committed or operationally essential or require further development

<b>Glasgow</b>	2026/2027 Total £000	2027/2028 Total £000
City-wide Bus Stop Enhancements	165	165
Pollok Bus Corridor Improvements	50	1,300
<b>Total Category 2 Programme for Glasgow</b>	<b>215</b>	<b>1,465</b>

<b>Inverclyde</b>	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	200	200
<b>Total Category 2 Programme for Inverclyde</b>	<b>200</b>	<b>200</b>

<b>North Ayrshire</b>	2026/2027 Total £000	2027/2028 Total £000
Bus Corridor Improvements	170	170
A841 Brodick to Lochranza Bus Route Improvements	800	0
<b>Total Category 2 Programme for North Ayrshire</b>	<b>970</b>	<b>170</b>

<b>North Lanarkshire</b>	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	400	400
A721 Windmillhill Street Multi-Modal Corridor Improvements	500	1,250
<b>Total Category 2 Programme for North Lanarkshire</b>	<b>900</b>	<b>1,650</b>

# Indicative Capital Programme 2026/27 and 2027/28

## Category 2 – projects which are not currently legally committed or operationally essential or require further development

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

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

<b>South Lanarkshire</b>	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	100	100
Route Action Plans (various routes)	350	350
<b>Total Category 2 Programme for South Lanarkshire</b>	<b>450</b>	<b>450</b>

<b>West Dunbartonshire</b>	2026/2027 Total £000	2027/2028 Total £000
Bus Infrastructure Improvements	100	100
Balloch Station Park & Ride	400	50
A814 Congestion Reduction Measures	65	65
A8014 Kilbowie Road Bus Route Improvements	100	0
<b>Total Category 2 Programme for West Dunbartonshire</b>	<b>665</b>	<b>215</b>

<b>Local Authorities and Others Category 2 Programme</b>	<b>4,100</b>	<b>4,750</b>
--	--------------	--------------

<b>Total Category 2 Programme</b>	<b>4,495</b>	<b>4,875</b>
-----------------------------------	--------------	--------------

# Contact details

For revenue queries:

**Paul McMullan**

Accountant

Tel: 0141 333 3381

Email: paul.mcmullan@spt.co.uk

For capital queries:

**Simon Lee**

Accountant

Tel: 0141 333 3684

Email: simon.lee@spt.co.uk

**Strathclyde Partnership  
for Transport**

131 St. Vincent Street  
Glasgow G2 5JF

Find out more at **[spt.co.uk](http://spt.co.uk)**

