



Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	24 August 2023
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Capital Budget Monitoring 2023/2024 - General Fund Capital Programme
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1. Purpose of Report

1.1. The purpose of the report is to:

- ◆ update members of the Financial Resources Scrutiny Forum of progress on the Council's General Fund Capital Programme for the period covering 1 April 2023 to 14 July 2023.

2. Recommendation(s)

2.1. The Forum is asked to approve the following recommendation:

- (1) that the physical and financial progress of the 2023/2024 General Fund Capital Programme be noted.

3. Background

- 3.1. South Lanarkshire Council (22 February 2023) approved a General Services base budget of £91.061 million for financial year 2023/2024. Since the approval of this programme, the financial year-end and additional funding received will mean an adjustment to the 2023/2024 Capital Programme set. This is detailed in section 4.1.
- 3.2. The Capital reports attached provide detail on the position as at 14 July 2023 from both a financial and physical perspective.
- 3.3. Appendices A to E show the financial position of the General Fund Capital Programme, with the physical progress detailed in Appendices F to H – as they are split into Build, Non Build and Roads.

4. General Fund Capital Programme 2023/2024

4.1. 2023/24 Budget

Section 3.1 notes that the programme for the General Fund was £91.061 million, as approved by Council in February 2023. A number of adjustments to the programme have been required to reflect budget carried forward from financial year 2022/2023, along with additional funding received in 2022/2023. The adjustments also reflect the anticipated spend which can realistically be achieved in 2023/2024. In total, these adjustments amount to a net decrease of £13.212 million and result in a base budget for 2023/2024 of £77.849 million. A full list of these adjustments is included in Appendix A.

- 4.2. During financial year 2023/2024, Resources have advised of adjustments required to the programme. The revised programme for the year totals £83.322 million and includes adjustments to the programme totalling a net increase of £5.473 million. These adjustments were approved by the Executive Committee on 21 June 2023 and 16 August 2023 and are detailed in Appendices C and D respectively. The increase mainly reflects additional funding from external bodies which are required to be spent on specific programmes of work.
- 4.3. The funding available to support the programme also totals £83.322 million and is detailed in Appendix E (Page 3).
- 4.4. **Period 4 Position**
The programme spend and funding for the General Fund is summarised in Appendix D. As noted in 4.2, the total capital spending programme for the year is £83.322 million.
- 4.5. Budget for the period is £9.998 million and spend to the 14 July 2023 is £9.856 million, slightly behind programme by £0.142 million.
- 4.6. Actual funding received to 14 July 2023 is £41.715 million.
- 4.7. Relevant officers will continue to closely monitor the generation of all income including receipts.
- 5. Employee Implications**
- 5.1. There are no employee implications as a result of this report.
- 6. Financial Implications**
- 6.1. The financial implications are included in section 4 of this report.
- 7. Climate Change, Sustainability and Environmental Implications**
- 7.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.
- 8. Other Implications**
- 8.1. The main risk associated with the Council's Capital Programme is an overspend. The risk has been assessed as low given the detailed project management plans prepared and monitored for each project. The risk of overspend is managed through four weekly Investment management meetings.
- 9. Equality Impact Assessment and Consultation Arrangements**
- 9.1. This report does not introduce a new policy, function or strategy or recommend a change to existing policy, function or strategy and therefore no impact assessment is required.
- 9.2. There was also no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning
Executive Director (Finance and Corporate Resources)

7 August 2023

Link(s) to Council Values/Priorities/Outcomes

- Accountable, effective, efficient and transparent

Previous References

- South Lanarkshire Council, 22 February 2023
- Executive Committee, 21 June 2023
- Executive Committee, 16 August 2023

List of Background Papers

- Capital Ledger prints to 14 July 2023

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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2023/2024 General Services Base Budget Position – Required Adjustments

General Fund – 2023/24 Budget: As noted at Section 3.1 of this report, the base programme for the General Fund is £91.061 million, as approved by Council in February 2023. This has been updated to reflect the adjustments detailed in sections 1.1 to 1.7 below and summarised in Table 1.

- 1.1. **Approvals Post February 2023:** The Executive Committee, at its meeting on the 29 March 2023, approved £0.180 million of additional funding towards the Chatelherault allotments project in financial year 2023/2024.

Addition to Budget: £0.180 million

- 1.2. **2022/23 Carry Forward:** As reported in the Final Outturn Report for 2022/2023, a separate report to this meeting, a carry forward total of £12.660 million will ensure sufficient budget is available to conclude ongoing projects within the General Fund Capital Programme.

Addition to Budget: £12.660 million

- 1.3. **Additional Funding (2023/2024):** At the end of 2022/2023, additional funding was received and used to fund expenditure incurred in that year. The net total of this income is an increase to the programme of £0.723 million and this needs to be added to the overall expenditure budget being carried into 2023/2024.

Addition to Budget: £0.723 million

- 1.4. **Leisure and Culture Transformation Fund:** As part of the 2023/2024 Revenue Budget, members approved an allocation of £1.182 million to pay for the cost of borrowing £13 million of capital investment for a Leisure and Culture Transformation Fund. The fund will help modernise the leisure and culture estate, optimise use of assets and assist in the transition towards net zero. Following the completion of the review of the Leisure Trust portfolio, when the profile of spend is known, this funding will be added to the 2023/2024 Capital Programme. It has not been included in the Programme to date.

- 1.5. **2023/2024 Movements:** As part of the carry forward exercise, Resources were asked to consider the level of spend which could realistically be achieved in financial year 2023/2024. Resources have confirmed that projects totalling £26.775 million are not required in financial year 2023/2024. A full breakdown of these projects is included in Appendix 1.

- 1.6. Due to the complex nature and scale of the proposed project, Larkhall Leisure Centre accounts for £9.219 million of the total movement of £26.775 million. An allocation of £0.250 million remains in the 2023/2024 programme for this project. Should a spend profile for this project be established in the coming months, the funding slipped into future years can be added back into the 2023/2024 programme as required.

- 1.7. The total movements also include £0.937 million of project savings, where projects have been successfully completed for less than originally budgeted. Some of these projects are funded by developer contributions, which will no longer be required.

Reduction to Budget: £26.775 million

- 1.8. **2023/2024 General Services Base Budget Position:** Taking into account the movements noted in sections 1.1 to 1.7, the General Services Programme for 2023/2024 is now £77.849 million. This is the base budget for the financial year. This is summarised in Table 1 and is shown in detail, in Appendices 3 and 4 to this report.

Table 1 – 2023/2024 General Services Base Budget

	2023/24 £m
Approved Programme – 22 February 2023 (Report - Section 3.1)	91.061
2022/2023 Approvals Post February 2023 (App A Page 1 - Section 1.1)	0.180
2022/2023 Carry Forward (App A Page 1 - Section 1.2)	12.660
2022/2023 Additional Funding Received (App A Page 1 - Section 1.3)	0.723
Leisure and Culture Transformation Fund (App A Page 1 - Section 1.4)	-
2023/2024 Movements (App A Page 1 - Sections 1.5 – 1.7)	(26.775)
2023/2024 General Services Base Budget	77.849

PROJECTS WHERE BUDGET NOT REQUIRED IN 2023/2024
APPENDIX B

Project Name	Slippage (£m)	Acceleration (£m)	Saving (£m)
Community and Enterprise Resources			
Parks and Play (inc Renewal of Play Parks)	1.026		
Larkhall Leisure Centre	9.219		
City Deal:			
Sustainable Transport Interventions	0.274		
Calderside Academy - Phase 1	4.406		
Woodfoot Road / Wellhall Road	1.174		
Wellhall Road / Hillhouse Road	1.070		
Woodfoot Road / Highstonehall Road	0.269		
Strathaven Road / Mill Road	0.764		
Upgrade Community Facilities	0.079		
Holy Cross	3.036		
Merryton Roundabout	0.856		
M74 Works	1.007		
Hairmyres Park and Ride	1.423		
GSO Redwood Drive	0.048		
Pedestrian Crossings – Eaglesham Road (Jackton and Hairmyres)	0.089		
Education Resources			
Newton Farm Primary School Extension	0.409		
St John the Baptist Nursery Expansion	0.504		
Finance and Corporate Resources			
Digital Tools	0.124		
Digital Transformation Review Fund	0.149		
IT Review	0.073		
Housing and Technical Resources			
Lock Ups	0.192		
Social Work Resources			
Community Alarms – Analogue to Digital		(0.176)	
SWIS Plus		(0.177)	
Project Savings			0.937
SUB-TOTAL MOVEMENTS	26.191	(0.353)	0.937
TOTAL MOVEMENT			26.775

Adjustments Approved by Executive Committee – 21 June 2023

Community and Enterprise Resources

Place Based Investment Programme

Funding from the Scottish Government of £1.213 million has been confirmed for the next phase of the Place Based Investment Programme. In line with previous years the funds are open to communities to bid for grants to support projects.

Approval is sought to increase the 2023/2024 Capital Programme by £1.213 million. The allocation of this funding to specific projects has been approved by the Community and Enterprise Resources Committee at its meeting on 30 May 2023.

£1.213m

Strathclyde Partnership for Transport (SPT)

Strathclyde Partnership for Transport have awarded this Council £1.782 million to progress a number of schemes during 2023/2024:

£1.782m

Bus Infrastructure Improvements	£0.028m
Bus Route Congestion Reduction Measures	£0.195m
Hairmyres Station Park and Ride	£0.975m
Lanark Interchange	£0.194m
National Strategic Cycle Routes	£0.240m
Route Action Plans	<u>£0.150m</u>
Total	£1.782m

The above allocations are net of budget of £0.468 million carried forward from 2022/2023. Approval is sought to increase the 2023/2024 Capital Programme by £1.782 million.

Cycling Walking and Safer Routes

The Council's Cycling, Walking and Safer Routes grant allocation from the Scottish Government for 2023/2024 has now been confirmed as £2.061 million. This is an increase of £0.652 million from the funding advised previously and included in the 2023/2024 Capital Programme (£1.409 million – approved 22 February 2023). This will be used to deliver road safety and infrastructure improvement schemes including road safety schemes at schools, route action plans and new walking & cycling facilities infrastructure.

£0.652m

Education Resources

Jackton Primary School

The 2023/2024 Capital Programme includes an allocation of £3.9 million for the new Jackton Primary School, which is scheduled to complete in July 2023.

£0.100m

Approval is sought to increase the 2023/2024 Capital Programme by £0.100m to fund the cost of fixed furniture. This will be funded by developers' contributions from the East Kilbride area, which have already been received.

Castlefield Primary School – Extension

The 2023/24 capital programme includes an allocation of £0.401 million to allow the completion of a two-classroom extension to Castlefield Primary School, which commenced on site in late 2022 and is scheduled for completion July 2023.

£0.150m

Approval is sought to increase the 2023/24 Capital Programme by a further £0.150 million to undertake additional external works to cater for additional support need pupils and for extra material costs. The project will be funded from developer's contributions already received for this area.

Education Additional Support Needs Adaptations / Mainstream Growth

Education Resources have identified a number of essential adaptations totalling £0.100 million, which will provide additional accommodation for ASN pupils and to accommodate for mainstream pupil growth in the Cathkin and Trinity Learning Community. These works will be funded from developer contributions already received for this area.

£0.100m

Education ICT – Duncanrig Secondary School

Approval is sought to increase the 2023/2024 Capital Programme by £0.020m to allow additional ICT equipment to be purchased for Duncanrig Secondary School, East Kilbride. This will be funded by developer contributions which have already been received for the East Kilbride area.

£0.020m

Housing and Technical Resources

Prioritised Urgent Investment - Biggar Corn Exchange

Approval is sought to increase the 2023/2024 Capital Programme by £0.124 million to allow the improvement works to the roof of Biggar Corn Exchange project to progress. This will be funded from the following sources: SSE Funding (£0.070m), Clyde Extension Fund (£0.042m) and a contribution from Community and Enterprise Resources Revenue budget (£0.012m). This will be augmented by a £0.030 million contribution from the Prioritised Urgent Investment fund, which is already included in the 2023/2024 Capital Programme.

£0.124m

Minor Adjustments

-

TOTAL ADJUSTMENTS

£4.141m

Adjustments Approved by Executive Committee – 16 August 2023

Community and Enterprise Resources

Electric Vehicle Expansion

Funding has been made available to develop a public electric vehicle charging network. Approval is sought to increase the 2023/24 Capital Programme by £0.048 million which will be funded by a contribution from Transport Scotland. This will fund the development of a Public Electric Vehicle Charging Strategy and Infrastructure Expansion Plan. £0.048m

Memorial Headstone Inspection & Remedial Works

In line with previous financial years, £0.200 million is required to ensure compliance with the Scottish Government's 5-year inspection programme guidance and subsequent remedial works for memorial headstones. Approval is sought to transfer £0.200 million from the 2023/2024 Extension of Cemeteries allocation. £0.200m (£0.200m)

Nature Restoration Fund

The Scottish Government have confirmed the next phase of Nature Restoration Fund (NRF) capital funding to be spent in 2023/2024 to support new, or to enhance existing, approaches to restoring biodiversity across Scotland. The national allocation is £5 million and this is augmented this year by an additional £5 million with a specific focus on creating Nature Networks. Of this national total of £10 million, South Lanarkshire have been allocated £0.545 million in 2023/2024, which will be distributed via the General Capital Grant. £0.545m

Approval is sought to increase the 2023/2024 Capital Programme by £0.545 million and officers are currently working to identify projects for delivery in-year.

Road Safety Improvement Fund

A grant funding allocation has been received from the Scottish Government to deliver a safe system measure to support casualty and/or risk reduction and to address key priorities within our road casualty statistics or emerging issues. £0.475m
Approval is sought to increase the 2023/2024 Capital Programme by £0.475 million.

Education Resources

Stonelaw High School – Adaptations

Approval is sought to increase the 2023/24 Capital Programme by £0.222 million, which will allow a project to undertake adaptations at Stonelaw High School, to accommodate increased pupil numbers, to commence this financial year. This project will be funded by developer contributions already received for this area. £0.222m

In order to reflect the anticipated timescales for this project, £0.030 million will be required to undertake design works in financial year 2023/2024. Approval is sought to slip the balance of £0.192 million into financial year 2024/2025, which will allow the physical works to be programmed during the school holidays in summer 2024. (£0.192m)

Inspiring School Age Childcare Spaces Programme

The Scottish Government, through the Inspiring School Age Childcare Spaces Programme, have awarded this Council £0.234 million to improve out of school care provision in a number of schools during 2023/2024: £0.234m

School Name	Value
Blacklaw Primary School	£0.040m
St Anthony's Primary School	£0.040m
Woodside Primary School	£0.040m
Calderwood Primary School	£0.084m
Murray Primary School	£0.030m

Total	£0.234m
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Approval is sought to increase the 2023/24 Capital Programme by £0.234m

Minor Adjustments	-
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TOTAL ADJUSTMENTS	£1.332m
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SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2023/24
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2023 TO 14 JULY 2023

	£m
Total Base Budget (including carry forward from 2022/2023)	77.849
Adjustments – Executive Committee, 21 June 2023 (Appendix C)	4.141
Adjustments – Executive Committee, 16 August 2023 (Appendix D)	1.332
2023/2024 Total Revised Budget	83.322

	<u>2023/24 Budget</u>	<u>Period 2 Approved Adjustments</u>	<u>Period 4 Proposed Adjustments</u>	<u>Revised 2023/24 Budget</u>
<u>Resource</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
Community & Enterprise	38.210	3.647	1.068	42.925
Education	18.677	0.370	0.264	19.311
Finance & Corporate	5.333	-	-	5.333
Housing & Technical	11.799	0.124	-	11.923
Social Work	2.030	-	-	2.030
Other Match Funding	1.800	-	-	1.800
TOTAL CAPITAL PROGRAMME	77.849	4.141	1.332	83.322

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2023/24
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2023 TO 14 JULY 2023

<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>2022/23 C/F £000</u>	<u>Previous Slippage /Adjs £000</u>	<u>Total Original Budget £000</u>	<u>Proposed Adjs £000</u>	<u>Proposed Slippage £000</u>	<u>Total Budget £000</u>	<u>Estimate to Date £000</u>	<u>Actual £000</u>
<u>Community & Enterprise</u>									
Facs, Waste & Grounds	2,286	1,336	(860)	2,762	545	0	3,307	479	481
Planning & Reg	0	0	0	0	0	0	0	0	0
Enterprise & Sust Dev	29,824	5,035	(25,174)	9,685	1,213	0	10,898	425	425
Roads, Trans. & Fleet	20,118	5,749	(104)	25,763	2,957	0	28,720	3,025	3,025
Resource Total	52,228	12,120	(26,138)	38,210	4,715	0	42,925	3,929	3,931
<u>Education</u>									
Growth/Accom Pressures	7,338	(1,218)	571	6,691	572	(192)	7,071	3,313	3,446
1,140 Hours	3,145	135	-	3,280	0	0	3,280	653	377
ICT Developments	2,444	(409)	-	2,035	20	0	2,055	234	234
Free School Meals	6,642	69	(40)	6,671	0	0	6,671	35	37
Education Other	-	-	-	-	234	-	234	0	0
Resource Total	19,569	(1,423)	531	18,677	826	(192)	19,311	4,235	4,094
<u>Finance & Corporate</u>									
IT Services	7,230	(1,283)	(614)	5,333	0	0	5,333	747	747
Resource Total	7,230	(1,283)	(614)	5,333	0	0	5,333	747	747
<u>Housing and Technical</u>									
Office Accom	7,250	3,295	91	10,636	124	0	10,760	540	563
Private Housing Scheme of Assistance	1,000	0	0	1,000	0	0	1,000	0	0
Other Housing	0	258	(95)	163	0	0	163	20	12
Resource Total	8,250	3,553	(4)	11,799	124	0	11,923	560	575
<u>Social Work</u>									
Other	1,984	(307)	353	2,030	0	0	2,030	527	509
Resource Total	1,984	(307)	353	2,030	0	0	2,030	527	509
Other Match Funding	1,800	-	-	1,800	-	-	1,800	-	-
Overall Total	91,061	12,660	(25,872)	77,849	5,665	(192)	83,322	9,998	9,856

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2023/24
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2023 TO 14 JULY 2023

	<u>2023/24</u> <u>Original</u> <u>Estimate inc</u> <u>C/F</u>	<u>2023/24</u> <u>Revised</u> <u>Budget</u>	<u>2023/24</u> <u>Budget to</u> <u>14/07/23</u>	<u>2023/24</u> <u>Actual to</u> <u>14/07/23</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	77.849	83.322	9.998	9.856
Income	<u>2023/24</u> <u>Budget</u>	<u>2023/24</u> <u>Revised</u> <u>Budget</u>		<u>2023/24</u> <u>Actual</u> <u>To</u> <u>14/07/23</u>
	£m	£m		£m
Prudential Borrowing	24.959	24.962		24.962
Developers Contributions	7.658	8.058		4.225
Partners (Including SPT, Clyde Windfarm and Transport Scotland)	2.157	4.099		0.500
Scottish Government:				
- Capital Grant	33.985	34.527		7.229
- Cycling, Walking and Safer Routes	1.632	2.284		0.000
- Road Safety Improvement	0.000	0.475		0.000
- Vacant and Derelict Land	2.019	2.019		1.334
- Regeneration Capital Grant	0.737	0.737		0.745
- Place Based Investment	1.510	2.723		1.510
Programme				
-Inspiring School Age Childcare Spaces Programme	0.000	0.234		0.000
Glasgow City Region City Deal	0.000	0.000		0.000
Capital Receipts	2.000	2.000		0.006
Specific Reserves	1.192	1.192		1.192
Revenue Contribution	0.000	0.012		0.012
TOTAL FUNDING	77.849	83.322		41.715

-	120	125	130
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Projects Completed	-	1	3	3
Projects Ahead of Programme	-	-	-	-
Projects on Programme	-	38	36	37
Projects Behind Programme	-	-	-	-
Projects, Altered Brief/Programme	-	-	-	-
Projects On Hold	-	-	-	-
	-	39	39	40

General Fund Capital Programme 2023/24
Non-Build Executive Summary – Project Status

<u>Type</u>		<u>Status</u>
C/F	Library IT Infrastructure Upgrade Costs	On Programme
New	SLLC - Booking and Admission System	On Programme
C/F	Extension of Cemeteries – Phillipshill Extension	On Programme
C/F	Memorial Headstone Remedial Works	On Programme
New	Ash Die Back	On Programme
C/F	Langlands Boardwalk	On Programme
C/F	Zero Waste Fund	On Programme
C/F	Springahll Urban Greenspace Development – Additional Equipment	On Programme
C/F	Chatelherault Allotments	On Programme
C/F	Bin Storage Areas	On Programme
New	Symington Play Park Redevelopment	On Programme
New	Nature Restoration Fund	On Programme
C/F	Renewal of Play Parks	On Programme
C/F	Demolition of Former Ballgreen Hall, Strathaven	On Programme
C/F	Greenhall Replacement Bridge	On Programme
C/F	White Bridge Replacement, Chatelherault Country Park	On Programme
C/F	Horseshoe Bridge, Calderglenn	On Programme
C/F	Willie Waddell Sport and Community Centre, Forth – Monoliths	On Programme
C/F	East Kilbride Town Centre	On Programme
C/F	Rural Development Centre	On Programme
New	Place Based Investment Programme – 2023/2024	On Programme
C/F	Place Based Investment Programme – 2022/2023	On Programme
C/F	Town Centre Regeneration Fund	On Programme
C/F	Hamilton HUB – New Cross Shopping Centre	On Programme
C/F	Vacant and Derelict Land – Cunningar Allotments	On Programme
New	Vacant and Derelict Land – 2023/2024 Allocation	On Programme
C/F	Vacant and Derelict Land – Cunningar Phase 2	On Programme
C/F	Vacant and Derelict Land – Cuningar Loop Phase 3 Greening	On Programme
C/F	City Deal – Community Growth Areas	On Programme
C/F	Education Information Communication Technology Solutions for Learning	On Programme
C/F	Information Technology Infrastructure Refresh	On Programme
C/F	Oracle Upgrade	On Programme
C/F	Digital Connectivity	On Programme
C/F	Electronic Document Records Management System	On Programme
C/F	Digital Transformation Fund	On Programme
C/F	Community Alarms	On Programme
C/F	Swiss Plus	On Programme
C/F	Halfway Park Play Area Redevelopment	Complete
New	Gilmourton Play Park Redevelopment	Complete
C/F	Hamilton Palace Grounds Sports Pitches	Complete

GENERAL FUND CAPITAL PROGRAMME 2023/24**ROADS EXECUTIVE SUMMARY****PERIOD ENDED 14 JULY 2023 (PERIOD 4)**

	1	2	3	4	5	6	7	8	9	10	11	12	13
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Number of Projects

Total Projects Currently Reported	-	137	139	142
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Programme Status

Projects Complete	-	14	25	47
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Projects on Programme	-	123	114	94
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Projects Behind Programme	-	-	-	-
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Projects, Altered Brief / Programme	-	-	-	1
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Projects Still to Commence	-	-	-	-
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-	137	139	142
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Project Status

Briefing	-	46	46	4
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Production Information	-	51	51	73
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Billing	-	-	-	-
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Tendering	-	2	1	1
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On Site	-	24	16	17
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Complete	-	14	25	47
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-	137	139	142
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Project Title	PROJECT STATUS						PROGRAMME STATUS				
	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
<u>ROADS / FOOTWAYS INVESTMENT PROGRAMME</u>											
<u>East Kilbride, Rutherglen and Cambuslang Areas</u>											
<u>Strategic Schemes</u>											
Bryce Place, East Kilbride						1	1				
Mackintosh Place, East Kilbride						1	1				
Glen Urquhart, East Kilbride						1	1				
Kirkton Place, East Kilbride						1	1				
Glen Lyon , East Kilbride						1	1				
Singer Road, East Kilbride						1	1				
MacIvor Crescent						1	1				
Drumloch Road, Chapleton						1	1				
Threestanes Road, Strathaven						1	1				
Cornwall Street, East Kilbride		1						1			
Severn Road, East Kilbride		1						1			
Douglasdale, East Kilbride		1						1			
Fairfield Place, East Kilbride		1						1			
Dykehead Highway, Chapelton		1						1			
Muirside Road, Strathaven		1						1			
Tasman Drive, East Kilbride		1						1			
Chalmers Drive and Crescent, East Kilbride		1								1	
Macleod Place, East Kilbride		1						1			
Abbotsford Brae, and Ashton Green, East Kilbride		1						1			
Park Drive, East Kilbride		1						1			
Clydeford Road, Cambuslang						1	1				
Hamilton Road, Cambuslang						1	1				
Langlea Road, Rutherglen					1			1			
Gilbertfield Road		1						1			
Kenmure Way, Rutherglen		1						1			
Glendaruel Road, Rutherglen		1						1			
<u>Preventative Maintenance Schemes</u>											
Waterfoot Road, Thorntonhall						1	1				
High Brownside and Caldergreen Highway, Strathaven						1	1				
Bents and Station Highway, Glassford						1	1				
Shawtonhill Highway,Chapelton						1	1				
Drumclog Highway, Drumclog						1	1				
Auldhouse Road, Auldhouse						1	1				
Prep works						1	1				
<u>Strategic Patching</u>											
Strategic /machine patching works ~ various locations					1			1			
<u>Footways</u>											
Maxwellton Road, East Kilbride		1						1			
Vancouver Drive, East Kilbride		1						1			
Milford, East Kilbride		1						1			
Torrance Road, East Kilbride		1						1			
Threestanes Road, Strathaven		1						1			

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	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
<u>Hamilton Area</u>											
<u>Strategic Schemes</u>											
A72 Lanark Road, Cornsilloch, Larkhall						1	1				
Pollock Avenue, Hamilton						1	1				
Low Patrick Street, Hamilton		1						1			
A71 Stonehouse By-Pass						1	1				
Strathaven Road, Hamilton		1						1			
Muttonhole Road, Hamilton (Phase 1)						1	1				
Bothwell Road, Service Road		1						1			
Douglas Street, Hamilton		1						1			
Old Bothwell Road, Bothwell		1						1			
<u>Preventative Maintenance Schemes</u>											
Wee Sunnyside Road, Quarter						1	1				
Udston Road, Stonehouse						1	1				
Cauldwakening Highway, Blantyre						1	1				
Preparatory patching		1						1			
<u>Strategic Patching</u>											
Forest Avenue, Hamilton						1	1				
Swisscott Avenue, Hamilton		1						1			
Woodhead Crescent, Hamilton						1	1				
Farm Road, Blantyre						1	1				
Bothwell Road (Phase 1), Uddingston		1						1			
Bothwell Road (Phase 2), Uddingston		1						1			
Drygate Street, Larkhall		1						1			
Millheugh, Larkhall		1						1			
Boswell Drive, Blantyre						1	1				
Wellcroft Road, Hamilton		1						1			
Motherwell Road		1						1			
<u>Footways</u>											
Third Road, Blantyre						1	1				
Watson Street / Watson Place , Blantyre						1	1				
Jedburgh Street, Blantyre						1	1				
Main Street, Uddingston		1						1			
Avon Road, Larkhall		1						1			
Silverton Place , Hamilton	1							1			
Clarkwell Terrace, Hamilton	1							1			
Darngaber Gardens, Quarter	1							1			
<u>Clydesdale Area</u>											
<u>Strategic Schemes</u>											
Wilton Road, Carluke Phase 1					1			1			
Wilton Road, Carluke Phase 2					1			1			
A70 Ravenstruther		1						1			
A73 - Duneatonfoot to Robertson		1						1			
B7016 Braehead to Carnwath		1						1			
A721 Elsrickle		1						1			
A706 Forth to Boundary		1						1			
A73 Lanark Road, Carluke						1	1				
A70, Glespin to Douglas		1						1			
A702 Abington to dalveen pass(Elvanfoot)		1						1			
B7016 Libberton Muir - Roseburgh Bridge		1						1			
B7018 Lesmahagow Road, Kirkfieldbank						1	1				
Harestanes Road, Braidwood					1			1			
Hillhead Road, Covington		1						1			

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<u>Preventative Maintenance Schemes</u>											
Hawksland Road						1	1				
C36 from A702 to Newholm Corner						1	1				
C26 from A73 to Warrenhill towards Carmichael						1	1				
B7055 from near Marchlands to Greenhills						1	1				
C37 from B7016 to Eastwood Farm						1	1				
C37 Tarbrax Village Rd to C203						1	1				
Greenshields Road from B7016 wester Gladstone						1	1				
Kirkfieldbank Road wellshields to Eastertown Road						1	1				
Cumberhead to Porterhall Xroads						1	1				
<u>Strategic Patching</u>											
Gallowhill Road, Lanark		1						1			
Moor Road, Cartland		1						1			
Tanhill Road		1						1			
<u>Footways</u>											
Station Road, Law		1						1			
Springfield Gardens, Lanark		1						1			
Carlisle Road, Blackwood		1						1			
Wilton Road, Carluke					1			1			
<u>PARTICIPATORY BUDGET</u>											
<u>East Kilbride/Cambuslang and Rutherglen Areas</u>											
<u>Footways</u>											
Cairns Road, Cambuslang						1	1				
Woodlands Crescent, Cambuslang		1						1			
Hamilton Road, Cambuslang		1						1			
<u>Hamilton Area</u>											
<u>Footways</u>											
Main Street, Blantyre		1						1			
Avonside Grove, Hamilton	1							1			
<u>Clydesdale Area</u>											
<u>Footways</u>											
Wilton Road, Carluke PH1					1			1			
Bloomgate, Lanark		1						1			
St Leonard Steet, Lanark		1						1			
<u>ROADS REFURBISHMENT BUDGET</u>											
<u>Structures projects</u>											
Thankerton Boat Bridge					1			1			
Mousemill Road Retaining Wall						1	1				
Daer Brige (options appraisal)		1						1			
Duke St MSCP				1				1			
Waterside Bridge						1	1				
Cornwall Street Footbridge		1						1			
<u>Traffic and Transportaion</u>											
A73 at former Law hospital site		1						1			
Various minor works					1			1			
<u>Lighting ~ LED & Columns</u>											
Renewal of street lighting infrastructure ~ various locations					1			1			

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<u>CYCLING, WALKING AND SAFER ROUTES</u>											
Active Travel routes at schools											
Lining works at various schools					1			1			
Maxwellton Avenue - Physical Island Build Out		1						1			
Pedestrian and cycle improvements											
Burnbank Road & Whitehill Road, Hamilton		1						1			
Toucan Crossing Installations											
High Common Rd./Blacklaw Dr		1						1			
Fallside Road @ Hospital		1						1			
Stonelaw Rd / Melrose Ave		1						1			
Stonelaw/Dryburgh		1						1			
Cycle Schemes											
West Mains Road (EK Rail Station to Creighton Grove) ~ Ph 1.2					1			1			
Churchill Av/Whitemoss Av ~ Ph1.5					1			1			
West Mains Road ~ Ph1.4		1						1			
<u>SPT GRANT FUNDED PROJECTS</u>											
SPT ~ BUS INFRASTRUCTURE WORKS											
Stonelaw Road Corridor ~ bus stop improvements					1			1			
High St, Biggar ~ bus layby areas		1						1			
SPT ~ PARK AND RIDE SCHEMES											
Lanark Interchange					1			1			
Hairmyres P&R (Design works only)		1						1			
SPT ~ STRATEGIC CYCLE INFRASTRUCTURE											
NCN74 realignment at Raploch Pitches						1	1				
Carlisle to Carstairs ~ Land & Construction		1						1			
SPT ~ REGIONAL CONGESTION REDUCTION MEASURES											
Stewart St/Castleknowe Road, Carlisle		1						1			
Keir Hardie Rd / Machan Road, Larkhall		1						1			
Bus Priority ~ Uddingston, Larkhall, Carlisle & Lanark		1						1			
SPT ~ CASUALTY REDUCTION MEASURES											
A749 East Kilbride/Glasgow Rd - Enhanced signs and refresh road markings		1						1			
Lanark, Bloomgate ~ Westport		1						1			
<u>CITY DEAL PROJECTS</u>											
Cathkin ~ Loss of value and Noise Insulation Regulations surveys					1			1			
Stewartfield Way		1						1			
Greenhills/Strathaven Road					1			1			
	4	73	0	1	17	47	47	94	0	1	0