



# Report

Report to:	<b>Financial Resources Scrutiny Forum</b>
Date of Meeting:	<b>28 March 2024</b>
Report by:	<b>Executive Director (Finance and Corporate Resources)</b>

Subject:	<b>Capital Budget Monitoring 2023/2024 - General Fund Capital Programme</b>
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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 26 January 2024.

## 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. The Capital reports attached provide detail on the position as at 26 January 2024 from both a financial and physical perspective.

3.2. Appendices A to D show the financial position of the General Fund Capital Programme, with the physical progress detailed in Appendices E to G – as they are split into Build, Non Build and Roads.

## 4. General Fund Capital Programme 2023/2024

4.1. **2023/24 Budget:** As reported previously, the budget agreed at Executive Committee on 21 February 2024 was £78.296 million. There were no changes submitted to the Executive Committee on 20 March 2024 for approval. Therefore, the revised budget remains at £78.296 million.

4.2. The revised Programme is detailed in Appendix A with the Resource budgets detailed in Appendix B.

4.3. Programmed funding for the year also totals £78.296 million. The funding available to support the overall 2023/2024 Capital Programme is detailed in Appendix C.

4.4. **2023/2024 Outturn:** As reported previously, estimates from Resources suggest an outturn of around £72 million. Against the revised budget of £78.296 million, this outturn means a net underspend across Resources of £6.3 million. This is made up of project underspends totalling £8.5 million offset by projects with greater than anticipated spend of £2.2 million.

- 4.5. The majority of the variance is due to the timing of spend, resulting in budget required in 2024/2025 rather than 2023/2024. These underspends have been partially offset by a few projects where there are budget overspends predicted this financial year. For these projects, again, this is a timing issue only with funding for the overall spend already identified in the next financial year.
- 4.6. As at 26 January 2024, work continues to clarify the predicted spend position for the General Services Capital Programme for the remainder of this financial year. Funding for projects remaining underspent at the financial year-end will be carried forward to allow the projects to be completed in 2024/2025. Officers will continue to work to maximise spend in 2023/2024.
- 4.7. A list of the main projects which are responsible for the underspend of £8.5 million detailed in section 4.4 and which will now complete in 2024/2025, is included in Appendix D along with their anticipated completion dates.
- 4.8. **General Fund – Period 11 Position:** As noted in section 4.1, the total capital spending programme for the year is £78.296 million.
- 4.9. Appendix C shows budget for the period of £37.171 million and spend to the 26 January 2024 of £36.695 million. The spend is therefore behind programme by £0.476 million and this mainly reflects the timing of spend on a number of projects.
- 4.10. Within Community and Enterprise Resources, recharges for works completed to date on the Roads Carriageway Programme (£0.273m) have still to be processed.
- 4.11. Within Education Resources, spend on the First Steps Community Nursery Extension, Hamilton (£0.163 million) and the Wooddean Early Learning Centre, Bothwell (£0.272 million) are behind schedule due to delays experienced in the programmes of work, and the Free School Meals Expansion programme is behind (£0.216 million) mainly due to delays in receiving kitchen equipment for St. John the Baptist Primary School. These have been partially offset by adaptation works at Uddingston Grammar School (£0.443 million), where the funding requirement for this project had originally been anticipated for 2024/2025.
- 4.12. Finally, spend on the Prioritised Urgent Investment Programme (£0.305 million) within Housing and Technical Resources, is demand led and less than anticipated at this time.
- 4.13. Actual funding received to 26 January 2024 is £66.450 million. This is also detailed in Appendix C.
- 4.14. Relevant officers will continue to closely monitor the generation of all income.

## **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.

**Jackie Taylor**  
**Head of Finance (Strategy)**

11 March 2024

### **Link(s) to Council Values/Priorities/Outcomes**

- Accountable, effective, efficient and transparent

### **Previous References**

- Executive Committee, 21 February 2024
- Executive Committee, 20 March 2024

### **List of Background Papers**

- Capital Ledger prints to 26 January 2024

### **Contact for Further Information**

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

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SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2023/24  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2023 TO 26 JANUARY 2024

£m

**Total Budget - Approved by Executive Committee, 21 February 2024** **78.296**

Approved Adjustments - Period 11 -

**Total Revised Budget** **78.296**

	<u>2023/24</u> <u>Budget</u>	<u>Period 11</u> <u>Approved</u> <u>Adjustments</u>	<u>Revised</u> <u>2023/24</u> <u>Budget</u>
<u>Resource</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
Community & Enterprise	45.177	-	45.177
Education	14.268	-	14.268
Finance & Corporate	5.333	-	5.333
Housing & Technical	11.488	-	11.488
Social Work	2.030	-	2.030
Other Match Funding	-	-	-
<b>TOTAL CAPITAL PROGRAMME</b>	<b>78.296</b>	<b>-</b>	<b>78.296</b>

SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2023/24  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2023 TO 26 JANUARY 2024

Resource Name	<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 &amp; Enterprise</u>									
Facs, Waste & Grounds	2,286	1,336	(860)	2,762	545	0	3,307	1,269	1,274
Planning & Reg	0	0	0	0	0	0	0	0	0
Enterprise / Sust Dev	29,824	5,035	(25,174)	9,685	2,559	(2,265)	9,979	2,214	2,245
Roads, Tport & Fleet	20,118	5,749	(104)	25,763	9,431	(3,303)	31,891	15,663	15,388
<b>Resource Total</b>	<b>52,228</b>	<b>12,120</b>	<b>(26,138)</b>	<b>38,210</b>	<b>12,535</b>	<b>(5,568)</b>	<b>45,177</b>	<b>19,416</b>	<b>18,907</b>
<u>Education</u>									
Growth/Accom Pressures	7,338	(1,218)	571	6,691	594	(192)	7,093	6,860	7,215
1,140 Hours	3,145	135	-	3,280	0	0	3,280	2,045	1,787
ICT Developments	2,444	(409)	-	2,035	20	0	2,055	928	928
Free School Meals	6,642	69	(40)	6,671	(5,065)	0	1,606	549	333
Inspiring Spaces Programme	-	-	-	-	234	-	234	11	11
<b>Resource Total</b>	<b>19,569</b>	<b>(1,423)</b>	<b>531</b>	<b>18,677</b>	<b>(4,217)</b>	<b>(192)</b>	<b>14,268</b>	<b>10,393</b>	<b>10,274</b>
<u>Finance &amp; Corporate</u>									
IT Services	7,230	(1,283)	(614)	5,333	0	0	5,333	3,587	3,476
<b>Resource Total</b>	<b>7,230</b>	<b>(1,283)</b>	<b>(614)</b>	<b>5,333</b>	<b>0</b>	<b>0</b>	<b>5,333</b>	<b>3,587</b>	<b>3,476</b>
<u>Housing and Technical</u>									
Office Accom	7,250	3,295	91	10,636	299	0	10,935	2,239	2,170
Private Housing Scheme of Assistance	1,000	0	0	1,000	(1,000)	0	-	0	0
Other Housing	0	258	(95)	163	390	0	553	163	162
<b>Resource Total</b>	<b>8,250</b>	<b>3,553</b>	<b>(4)</b>	<b>11,799</b>	<b>(311)</b>	<b>0</b>	<b>11,488</b>	<b>2,402</b>	<b>2,332</b>
<u>Social Work</u>									
Other	1,984	(307)	353	2,030	0	0	2,030	1,643	1,706
<b>Resource Total</b>	<b>1,984</b>	<b>(307)</b>	<b>353</b>	<b>2,030</b>	<b>0</b>	<b>0</b>	<b>2,030</b>	<b>1,643</b>	<b>1,706</b>
<b>Other Match Funding</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>-</b>	<b>(1,800)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Overall Total</b>	<b>91,061</b>	<b>12,660</b>	<b>(25,872)</b>	<b>77,849</b>	<b>8,007</b>	<b>(7,560)</b>	<b>78,296</b>	<b>37,171</b>	<b>36,695</b>

SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2023/24  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2023 TO 26 JANUARY 2024

	<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>26/01/24</u>	<u>2023/24</u> <u>Actual to</u> <u>26/01/24</u>
<b>Expenditure</b>	£m	£m	£m	£m
<b>General Fund Programme</b>	77.849	78.296	37.171	36.695
<b>Income</b>	<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>26/01/24</u>
	£m	£m		£m
Prudential Borrowing	32.075	30.106		30.106
Developers Contributions	0.542	3.219		2.270
Partners (Including SPT, Clyde Windfarm and Transport Scotland)	2.157	3.764		0.634
Scottish Government:				
- Capital Grant	33.985	29.947		25.128
- Cycling, Walking and Safer Routes	1.632	2.284		0.704
- Road Safety Improvement	0.000	0.475		0.000
- Vacant and Derelict Land	2.019	1.519		1.519
- Regeneration Capital Grant	0.737	1.225		0.889
- Place Based Investment	1.510	2.723		2.723
Programme				
-Inspiring School Age Childcare	0.000	0.234		0.000
Spaces Programme				
Glasgow City Region City Deal	0.000	0.000		0.000
Capital Receipts	2.000	1.340		1.017
Specific Reserves	1.192	1.422		1.422
Revenue Contribution	0.000	0.038		0.038
<b>TOTAL FUNDING</b>	<b>77.849</b>	<b>78.296</b>		<b>66.450</b>

SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2023/24  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2023 TO 26 JANUARY 2024

<b>Projects with Anticipated Underspends in 2023/2024, which will carry forward into 2024/2025</b>		
<b>Project Name</b>	<b>Project Type</b>	<b>Completion Date</b>
<b>Community and Enterprise Resources</b>		
Phillipshill Cemetery - Extension	Infrastructure	May 2024
Play Parks - Various	Infrastructure	Throughout 2024/25 and beyond
White Bridge Replacement, Chatelherault Country Park – Design	Infrastructure	April 2024
Larkhall Leisure Centre – Design	New Build	January 2025
TACT Hall – Heating Replacement	Refurbishment	May 2024
Priory Changing Pavilion, Blantyre	Refurbishment	September 2024
Rural Development Centre – Lanark	New Build	September 2024
2023/2024 Place Based Investment Programme – Various	Regeneration	September 2024
Vacant & Derelict Land – Cuningar Allotments	Regeneration	May 2024
City Deal Community Growth Areas - Woodfoot Road / Wellhall Road, Hamilton	Infrastructure	March 2025
Lanark Interchange	Infrastructure	June 2024 – ongoing discussions on funding
<b>Education Resources</b>		
Woodside Primary School	Adaptations	August 2024
Uddingston Nursery Expansion	Adaptations	August 2024
Crawforddyke Primary School - Toilet Adaptations	Adaptations	April 2024
Wooddean Early Learning Centre (formerly Clyde Terrace Nursery)	New Build	April 2024
Free School Meals Expansion	Adaptations	Throughout 2024/25 and beyond
<b>Finance and Corporate Resources</b>		
IT Infrastructure	Infrastructure	Throughout 2024/25
<b>Housing and Technical Resources</b>		
Prioritised Urgent Investment	Refurbishment	Throughout 2024/25
Lifecycle Replacement Schools	Refurbishment	Throughout 2024/25
Communities Facilities Fund	Refurbishment	Throughout 2024/25
Council Offices – Brandon Gate	Adaptations	June 2024
CEEF 2023/24 Programme	Refurbishment	June 2024

**GENERAL FUND CAPITAL PROGRAMME 2023/24**

**BUILD EXECUTIVE SUMMARY**

**PERIOD ENDED 26 JANUARY 2024 (PERIOD 11)**

**Expenditure Periods**

	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b><u>Programme Status</u></b>														
Projects Complete	-	4	5	9	14	22	25	55	57	59	60			
Projects on Programme	-	107	112	113	110	106	99	89	89	92	87			
Projects Behind Programme	-	-	-	-	1	-	1	-	-	-	3			
Projects Altered Brief/ Programme	-	1	-	-	-	2	-	-	1	-	-			
Projects Still to Commence	-	8	8	8	9	8	13	15	15	14	16			
	-	120	125	130	134	138	138	159	162	165	166			
<b><u>Project Status</u></b>														
Design Feasibility	-	53	54	59	58	59	50	49	38	41	40			
Sketch Design	-	-	-	-	-	-	4	2	3	2	1			
Detailed Design	-	-	-	-	-	-	-	-	-	-	-			
Production Information	-	10	8	8	8	8	7	8	7	9	9			
Tendering	-	21	20	17	19	20	22	23	35	34	34			
On Site	-	32	38	37	35	29	30	22	22	20	22			
Complete	-	4	5	9	14	22	25	55	57	59	60			
	-	120	125	130	134	138	138	159	162	165	166			



**General Services Capital Programme 2023/2024**

**Build Variance Explanations**

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
First Steps Community Nursery Centre, Hamilton - Extension	Behind Programme	The project timescales have been rescheduled, in agreement with the establishment, to avoid disruption from the internal alteration works.
Wooddean Early Learning Centre, Bothwell	Behind Programme	This project is behind schedule due to water connection works by another party, and which are out with the contractor's control.
Free School Meals	Behind Programme	This project is behind schedule mainly due to delays in receiving kitchen equipment for St John the Baptist Primary School.

**GENERAL FUND CAPITAL PROGRAMME 2023/24**

**NON BUILD EXECUTIVE SUMMARY**

**PERIOD ENDED 26 JANUARY 2024 (PERIOD 11)**

	<u>Expenditure Periods</u>													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b><u>Number of Projects</u></b>														
Carried Forward 22/23 Programme	-	33	33	33	33	33	33	33	33	33	33			
Approved from 23/24 Programme	-	6	6	7	12	13	13	13	15	14	14			
Total Projects Currently Reported	-	39	39	40	45	46	46	46	48	47	47			

**Number of Projects**

Projects Completed	-	1	3	3	7	7	8	10	10	11	12			
Projects Ahead of Programme	-	-	-	-	-	-	1	1	1	1	1			
Projects on Programme	-	38	36	37	37	39	37	35	35	35	34			
Projects Behind Programme	-	-	-	-	1	-	-	-	2	-	-			
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-			
Projects On Hold	-	-	-	-	-	-	-	-	-	-	-			
	-	39	39	40	45	46	46	46	48	47	47			

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

<b><u>Type</u></b>		<b><u>Status</u></b>
C/F	Halfway Park Play Area Redevelopment	Complete
New	Gilmourton Play Park Redevelopment	Complete
C/F	Hamilton Palace Grounds Sports Pitches	Complete
C/F	Zero Waste Fund	Complete
C/F	Chatelherault Allotments	Complete
New	Symington Play Park Redevelopment	Complete
C/F	Participatory Budgeting - Rutherglen / Cambuslang Footpaths	Complete
C/F	Willie Waddell Sport and Community Centre, Forth – Monoliths	Complete
C/F	Horseshoe Bridge, Calderglenglen	Complete
New	Douglas Primary School – Floodlights	Complete
C/F	Vacant and Derelict Land – Cunningar Phase 2	Complete
C/F	Memorial Headstone Remedial Works	Complete
C/F	Swiss Plus	Ahead of Programme
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
New	Ash Die Back	On Programme
C/F	Langlands Boardwalk	On Programme
C/F	Springahll Urban Greenspace Development – Additional Equipment	On Programme
C/F	Bin Storage Areas	On Programme
New	Nature Restoration Fund	On Programme
C/F	Renewal of Play Parks	On Programme
C/F	Greenhall Replacement Bridge	On Programme
C/F	White Bridge Replacement, Chatelherault Country Park	On Programme
New	Calderglenglen Country Park - One Way System & Infrastructure	On Programme
New	Carlisle High Mill Community Facility – Phase 1	On Programme
New	Carnwath Community and Business Enterprise HUB	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	SLC Industrial Infrastructure - Energy Efficiency	On Programme
New	Vacant and Derelict Land – Clyde Cycle Park Phase 2	On Programme
New	Vacant and Derelict Land – Carnwath Community and Business Enterprise HUB	On Programme
C/F	Vacant and Derelict Land – Shawfield Remediation	On Programme
C/F	Glasgow City Region City Deal – Community Growth Areas	On Programme
New	Switched on Fleet	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

**GENERAL SERVICES CAPITAL PROGRAMME 2023/24**

**ROADS EXECUTIVE SUMMARY**

**PERIOD ENDED 26 JANUARY 2024 (PERIOD 11)**

**1    2    3    4    5    6    7    8    9    10    11    12    13**

**Number of Projects**

Total Projects Currently Reported    -    137    139    142    152    153    160    171    171    174    171

**Programme Status**

Projects Complete    -    14    25    47    58    72    80    95    101    109    121

Projects on Programme    -    123    114    94    87    74    75    69    64    55    39

Projects Behind Programme    -    -    -    -    2    1    1    1    -    1    1

Projects, Altered Brief / Programme    -    -    -    1    1    2    -    -    -    -    -

Projects Still to Commence    -    -    -    -    4    4    4    6    6    9    10

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-    137    139    142    152    153    160    171    171    174    171

**Project Status**

Briefing    -    46    46    4    8    7    8    6    6    9    10

Production Information    -    51    51    73    62    51    48    47    40    36    13

Billing    -    -    -    -    -    -    -    -    -    -    -

Tendering    -    2    1    1    1    1    -    1    3    2    7

On Site    -    24    16    17    23    22    24    22    21    18    20

Complete    -    14    25    47    58    72    80    95    101    109    121

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-    137    139    142    152    153    160    171    171    174    171

**General Services Capital Programme 2023/2024**

**Roads Variance Explanations**

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
SPT Park and Ride Schemes – Lanark Interchange	Behind Programme	This project is behind schedule due to continued discussions on funding between Strathclyde Passenger Transport (SPT) and the Scottish Government. The contract cannot be awarded until these discussions have concluded as this project is dependent on SPT funding continuing into financial year 2024/2025.



## SOUTH LANARKSHIRE COUNCIL

## RESOURCE: ENTERPRISE, ROADS &amp; TRANSPORTATION SERVICES 2023/24

## PROJECT / PROGRAMME STATUS ~ PERIOD 11

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
<b><u>Footways</u></b>											
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				
<b><u>Hamilton Area</u></b>											
<b><u>Strategic Schemes</u></b>											
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				
Main Street, Blantyre		1						1			
<b><u>Preventative Maintenance Schemes</u></b>											
Wee Sunnyside Road, Quarter						1	1				
Udston Road, Stonehouse						1	1				
Cauldwakening Highway, Blantyre						1	1				
2024/25 Preparatory patching					1			1			
<b><u>Strategic Patching</u></b>											
Forest Avenue, Hamilton						1	1				
Swisscott Avenue, Hamilton	1										1
Woodhead Crescent, Hamilton						1	1				
Farm Road, Blantyre						1	1				
Bothwell Road (Phase1), 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
A723 Motherwell Road, Hamilton						1	1				
<b><u>Footways</u></b>											
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				

## PROJECT / PROGRAMME STATUS ~ PERIOD 11

[illegible]



## PROJECT / PROGRAMME STATUS ~ PERIOD 11

[illegible]

## PROJECT / PROGRAMME STATUS ~ PERIOD 11

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
<b><u>CYCLING, WALKING AND SAFER ROUTES</u></b>											
<b>Active Travel routes at schools</b>											
Lining works at various schools						1	1				
Maxwellton Avenue - Physical Island Build Out						1	1				
<b>Pedestrian and cycle improvements</b>											
Burnbank Road & Whitehill Road, Hamilton						1	1				
<b>Toucan Crossing Installations</b>											
High Common Rd./Blacklaw Dr						1	1				
Fallside Road @ Hospital						1	1				
Stonelaw Rd / Melrose Ave					1			1			
Stonelaw/Dryburgh					1			1			
<b>Cycle Schemes</b>											
West Mains Road (EK Rail Station to Creighton Grove) ~ Ph 1.2						1	1				
Churchill Av / Whitemoss Av ~ Ph1.5 (also funded by SPT Cycle Routes)						1	1				
West Mains Road ~ Ph1.4	1										1
Bothwell to Uddingston Cycle Route	1										1
<b><u>SPT GRANT FUNDED PROJECTS</u></b>											
<b>SPT ~ BUS INFRASTRUCTURE WORKS</b>											
Stonelaw Road Corridor ~ bus stop improvements						1	1				
Stonelaw Road Corridor ~ bus shelter installations						1	1				
Stonelaw Road/Burnside Road ~ additional works					1			1			
High St, Biggar ~ bus layover area	1										1
<b>SPT ~ PARK AND RIDE SCHEMES</b>											
Lanark P&R (Former Alstons yard site)						1	1				
Lanark Interchange				1					1		
Hairmyres P&R (Design works only)		1						1			
<b>SPT ~ STRATEGIC CYCLE INFRASTRUCTURE</b>											
NCN74 realignment at Raploch Pitches						1	1				
Carluke to Carstairs ~ Cycle Route. Land ownership transfer (Works 24/25)		1						1			
Town Centre Cycle Parking		1						1			
<b>SPT ~ REGIONAL CONGESTION REDUCTION MEASURES</b>											
Stewart St/Castleknowe Road, Carluke						1	1				
Keir Hardie Rd / Machan Road, Larkhall						1	1				
Bus Priority ~ Uddingston, Larkhall, Carluke & Lanark					1			1			
<b>SPT ~ CASUALTY REDUCTION MEASURES</b>											
A749 East Kilbride/Glasgow Rd - Enhanced signs and refresh road markings						1	1				
Bloomgate / Westport, Lanark ~ Ped refuge and islands and resurfacing works					1			1			
A73, Boghall to Carluke ~ Lining, road studs and chevrons				1				1			
A73 Briadwood to Lanark ~ signage and lining				1				1			
A72, Place Grounds Road ~ anti-skid surfacing	1										1

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<b><u>CITY DEAL PROJECTS</u></b>											
Cathkin ~ Loss of value and Noise Insulation Regulations surveys					1			1			
Stewartfield Way		1						1			
Greenhills/Strathaven Road					1			1			
<b><u>ROAD SAFETY INFRASTRUCTURE FUNDING</u></b>											
A721 ~ Signing lining and installation of road studs				1				1			
A70 ~ Signing lining and installation of road studs				1				1			
A706 ~ Lining and installation of road studs				1				1			
A72 Kirkfieldbank ~ Lining						1	1				
A73 Hyndford Bridge ~ high friction surfacing				1				1			
Calderwood Square, EK ~ traffic signal and junction improvements					1			1			
	10	13	0	7	20	121	121	39	1	0	10