

Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	27 April 2023
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Capital Budget Monitoring 2022/2023 - 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 2022 to 24 February 2023.

2. Recommendation(s)

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

- (1) that the physical and financial progress of the 2022/2023 General Fund Capital Programme be noted.

3. Background

3.1. The Capital reports attached provide detail on the position as at 24 February 2023 from both a financial and physical perspective.

3.2. 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. Projects which were reported as behind programme last period have now been re-profiled based on the revised completion dates.

4. General Fund Capital Programme 2022/2023

4.1. **2022/23 Budget:** The revised programme for the General Fund is £78.396 million, as shown in Appendix B. This revised programme consists of the base budget plus carry forward projects and adjustments which have been agreed by the Executive Committee up to and including its meeting on 29 March 2023.

4.2. The total programme of £78.396 million reflects an adjustment to the programme, which is detailed in Appendix A, and which was approved by the Executive Committee on 29 March 2023. The adjustment totalled £0.180 million and is additional funding for an existing project. Due to the timing of project spend, it is anticipated that this funding will slip into 2023/2024 and the net impact on the 2022/2023 Capital Programme is therefore nil.

4.3. The programme spend for the General Fund is summarised in Appendix B with a full breakdown of expenditure across Services included in Appendix C.

- 4.4. Programmed funding for the year also totals £78.396 million. The funding available to support the programme is detailed in Appendix D.
- 4.5. **2022/2023 Outturn:** As reported previously, estimates from Resources suggested an outturn of around £73 million, a net underspend across Resources of £5.3 million against the revised budget of £78.396 million. The majority of the variance is due to the timing of spend, resulting in budget required in 2023/2024 rather than 2022/2023.
- 4.6. As at 24 February 2023, 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 2023/2024. Again, this is a timing issue only with funding for the overall spend on these projects already identified into next financial year. Officers will continue to work to maximise spend in 2022/2023, where possible.
- 4.7. A list of the main projects making up the predicted £5.3 million underspend as declared previously, and which will now complete in 2023/2024, is included in Appendix E. This Appendix also includes their anticipated completion dates.
- 4.8. **Period 12 Position:** The programme spend and funding for the General Fund is summarised in Appendix D. As noted in 4.1, the total capital spending programme for the year is £78.396 million.
- 4.9. Appendix D also shows budget for the period of £46.008 million and spend to the 24 February 2023 of £45.607 million, an underspend of £0.401 million. This is mainly due to the timing of spend of the Roads Investment Programme (£0.970m) and City Deal project at Greenhills Road (£0.300m), both within Community and Enterprise Resources, being less than anticipated at this stage. This is offset by good progress on the Oracle Fusion project within Finance and Corporate Resources (£0.850m).
- 4.10. Actual funding received to 24 February 2023 is £70.470 million.
- 4.11. 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. There are detailed project management plans prepared and the risk of overspend on each project is monitored through four weekly investment management meetings.
- 8.2. The Council continues to experience material shortages, longer lead times and extraordinary inflationary price increases and it is anticipated that this will continue to impact the supply chain for the foreseeable future. The impact of this will continue to

be monitored through the four weekly investment management meetings. Further updates will be reported in the coming months with any significant increases in contract values being brought to members' attention.

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)

11 April 2023

Link(s) to Council Values/Priorities/Outcomes

- Accountable, effective, efficient and transparent

Previous References

- Executive Committee, 29 March 2023

List of Background Papers

- Capital Ledger prints to 24 February 2023

Contact for Further Information

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

Jackie Taylor, Head of Finance (Strategy)

Ext: 5637 (Tel: 01698 455637)

E-mail: jackie.taylor@southlanarkshire.gov.uk

Adjustments Approved by Executive Committee – 29 March 2023**Community and Enterprise Resources****Chatelherault Allotments**

The 2022/2023 Capital Programme already includes an allocation (£0.120m) to create allotments at the former Garden Centre site within Chatelherault Country Park, which is now vacant. The tender exercise is now complete and contributions from the Food Strategy Support Fund (£0.100m) and Community and Enterprise Resources Revenue budget (£0.080m) have been identified to augment the existing budget allocation. This will allow the project to progress.

£0.180m

Due to the profiling of project expenditure, this element of the budget will not be required until 2023/2024. Approval is sought to slip this additional funding of £0.180 million into the 2023/2024 Capital Programme.

(£0.180m)

TOTAL ADJUSTMENTS

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SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 24 FEBRUARY 2023

£m

Total Budget (Executive Committee – 1 March 2023) **78.396**

Proposed Adjustments – Period 12 (Section 4.2 and Appendix A) -

Total Revised Budget (Executive Committee – 29 March 2023) **78.396**

<u>Resource</u>	<u>2022/23 Budget</u>	<u>Period 12 Proposed Adjustments</u>	<u>Revised 2022/23 Budget</u>
	<u>£m</u>	<u>£m</u>	<u>£m</u>
Community & Enterprise	48.444	-	48.444
Education	13.918	-	13.918
Finance & Corporate	3.695	-	3.695
Housing & Technical	8.436	-	8.436
Social Work	3.903	-	3.903
Other Match Funding	-	-	-
TOTAL CAPITAL PROGRAMME	78.396	-	78.396

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 24 FEBRUARY 2023

Resource Name	Annual Budget £000	2021/22 C/F £000	Previous Slippage /Adjs £000	Total Original Budget £000	2022/23 Adjs £000	2022/23 Slippage £000	Total Budget £000	Estimate to Date £000	Actual £000
Community & Enterprise									
Facs, Waste & Grounds	1,406	529	14	1,949	1,288	(683)	2,554	827	789
Planning & Reg	0	0	0	0	0	0	0	0	0
Enterprise & Sustainable Dev	23,844	3,376	215	27,435	2,368	(10,670)	19,133	11,401	11,178
Roads, Transport & Fleet	21,651	3,252	5,094	29,997	2,652	(5,892)	26,757	15,518	14,345
Resource Total	46,901	7,157	5,323	59,381	6,308	(17,245)	48,444	27,746	26,312
Education									
Growth / Accommodation Pressures	7,043	715	94	7,852	1,380	(35)	9,197	5,889	6,110
Free School Meals	-	-	-	-	1,877	(1,577)	300	8	9
1,140 Hours	3,145	378	248	3,771	(25)	(2,540)	1,206	583	586
ICT Developments	3,180	31	-	3,211	0	0	3,211	3,211	3,311
Other	-	(3)	7	4	0	0	4	3	1
Resource Total	13,368	1,121	349	14,838	3,232	(4,152)	13,918	9,694	10,017
Finance & Corporate									
IT Services	2,444	1,251	-	3,695	0	0	3,695	2,633	3,252
Resource Total	2,444	1,251	-	3,695	0	0	3,695	2,633	3,252
Housing and Technical									
Office Accom	9,748	949	(2,939)	7,758	138	0	7,896	1,894	1,788
Private Housing Scheme of Assistance	1,000	0	(1,000)	0	0	0	0	0	0
Other Housing	0	367		367	173	0	540	254	154
Resource Total	10,748	1,316	(3,939)	8,125	311	-	8,436	2,147	1,942
Social Work									
Care Facilities	2,571	131	0	2,702	40	0	2,742	2,742	2,887
Other	4,452	169	70	4,691	40	(3,570)	1,161	1,046	1,197
Resource Total	7,023	300	70	7,393	80	(3,570)	3,903	3,788	4,084
Other Match Funding	1,800	-	-	1,800	-	(1,800)	-	-	-
Overall Total	82,284	11,145	1,803	95,232	9,751	(26,587)	78,476	46,008	45,607

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 24 FEBRUARY 2023

	<u>2022/23</u> <u>Original</u> <u>Estimate inc</u> <u>C/F</u>	<u>2022/23</u> <u>Revised</u> <u>Budget</u>	<u>2022/23</u> <u>Budget to</u> <u>24/02/23</u>	<u>2022/23</u> <u>Actual to</u> <u>24/02/23</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	95.232	78.396	46.008	45.607
Income	<u>2022/23</u> <u>Budget</u>	<u>2022/23</u> <u>Revised</u> <u>Budget</u>		<u>2022/23</u> <u>Actual</u> <u>To</u> <u>24/02/23</u>
	£m	£m		£m
Prudential Borrowing	55.416	30.260		30.260
Developers Contributions	6.552	0.058		0.058
Partners (Including High Blantyre Construction, SPT, Sustrans, and CARES)	1.745	3.989		1.454
Scottish Government:				
- Capital Grant	22.424	32.074		30.180
- Cycling, Walking and Safer Routes	2.154	2.887		1.180
- Vacant and Derelict Land	1.820	1.228		0.728
- Regeneration Capital Grant	1.720	1.370		0.157
- Town Centre Regeneration Fund	0.101	0.101		0.101
- Place Based Investment Programme	1.617	3.357		3.357
- Electric Vehicle Charging Infrastructure	0.118	0.118		0.089
- NSS Tec	0.000	0.040		0.040
Glasgow City Region City Deal	0.000	0.000		0.006
Capital Receipts	1.000	1.000		0.946
Specific Reserves	0.534	1.400		1.400
Revenue Contribution	0.031	0.514		0.514
TOTAL FUNDING	95.232	78.396		70.470

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2020 TO 24 FEBRUARY 2023

Projects with Projected Underspends in 2022/23 which will Carry Forward into 2023/2024		
Project Name	Project Type	Completion Date
Community and Enterprise Resources		
Library IT Infrastructure Upgrade Phase 2 – Desktop Refresh	Infrastructure	Summer 2023
Phillipshill Cemetery - Extension	Infrastructure	March 2024
Springhall Urban Greenspace Development (Springhall Cage) - Play Equipment	Equipment	Summer 2023
Halfway Park Play Area - Redevelopment	Infrastructure	April 2023
Chatelherault Allotments	Infrastructure	June 2023
Play Parks - Various	Infrastructure	Throughout 2023/24 and beyond
Greenhall Replacement Bridge - Design	Infrastructure	March 2024
Alexander Hamilton Memorial Park Woodland Management	Infrastructure	Throughout 2023/2024
Larkhall Leisure Centre - Design (Place Based Investment Funding)	New Build	Throughout 2023/2024
Lanark Library, Lindsay Institute – Roof and Windows	Improvements	Throughout 2023/24
Town Centre Regeneration Fund	Regeneration	Throughout 2023/24
Vacant & Derelict Land - Cuningar Loop Phase 3 Greening	Regeneration	February 2024
City Deal - Calderside Academy	Adaptations	October 2025
City Deal - Holy Cross High	Adaptations	October 2025
City Deal - Lanark Road Signalisation	Infrastructure	December 2023
City Deal - Cathkin Bypass – Grant Payments Only	Grants	Throughout 2023/24
Daer Bridge	Infrastructure	December 2023
Education Resources		
Castlefield Primary School Extension	Extension	July 2023
Crawforddyke adaptation of nursery to classrooms	Adaptations	June 2023
Uddingston Nursery Expansion	Adaptations	August 2024
Clyde Terrace Early Years	New Build	November 2023
Small Scale Adaptations	Adaptations	Throughout 2023/24
Finance and Corporate Resources		
Digital Tools	Infrastructure	Throughout 2023/24
Digital Connectivity	Infrastructure	Throughout 2023/24
Digital Transformation	Infrastructure	Throughout 2023/24

SOUTH LANARKSHIRE COUNCIL
 CAPITAL EXPENDITURE 2022/23
 GENERAL FUND PROGRAMME
 FOR PERIOD 1 APRIL 2020 TO 24 FEBRUARY 2023

Projects with Projected Underspends in 2022/23 which will Carry Forward into 2023/2024		
Project Name	Project Type	Completion Date
Housing and Technical Resources		
Prioritised Urgent Investment	Refurbishment	Throughout 2023/24
Principal Offices - Fabric and Service Investment	Refurbishment	Throughout 2023/24
Lifecycle Replacement Schools	Refurbishment	Throughout 2023/24
New Cross Shopping Centre - Roof	Refurbishment	Throughout 2023/24
Civic Centre Fabric Upgrade	Refurbishment	Throughout 2023/24
Communities Facilities Fund	Refurbishment	Throughout 2023/24
CEEF Programme	Refurbishment	Throughout 2023/24

2022/2023 GENERAL FUND CAPITAL PROGRAMME

BUILD EXECUTIVE SUMMARY

PERIOD ENDED 24 FEBRUARY 2023 (PERIOD 12)

	1	2	3	4	5	<u>Expenditure Periods</u>				10	11	12	13
<u>Programme Status</u>						6	7	8	9				
Projects Complete	-	1	3	4	7	16	19	23	28	33	37	46	
Projects on Programme	-	108	110	114	117	126	129	143	140	148	149	154	
Projects Behind Programme	-	-	1	-	-	1	-	2	1	-	-	-	
Projects Altered Brief/ Programme	-	-	-	2	1	2	2	3	3	4	1	1	
Projects Still to Progress	-	25	23	23	19	15	11	11	12	13	9	9	
	-	134	137	143	144	160	161	182	184	198	196	210	
<u>Project Status</u>													
Design Feasibility	-	61	63	67	66	81	80	91	91	104	97	100	
Sketch Design	-	3	1	1	1	-	-	2	2	2	2	2	
Detailed Design	-	2	2	1	-	-	-	-	1	1	1	-	
Production Information	-	6	5	4	5	5	5	6	6	7	7	7	
Tendering	-	22	21	25	23	18	17	19	18	17	20	26	
On Site	-	39	42	41	42	40	40	41	38	34	32	29	
Complete	-	1	3	4	7	16	19	23	28	33	37	46	
	-	134	137	143	144	160	161	182	184	198	196	210	

GENERAL FUND CAPITAL PROGRAMME 2022/23

NON BUILD EXECUTIVE SUMMARY

PERIOD ENDED 24 FEBRUARY 2023 (PERIOD 12)

	<u>Expenditure Periods</u>												
	1	2	3	4	5	6	7	8	9	10	11	12	13
<u>Number of Projects</u>													
Carried Forward 21/22 Programme	-	38	38	38	38	38	38	38	37	37	37	37	
Approved from 22/23 Programme	-	9	9	9	10	10	12	12	13	13	13	13	
Total Projects Currently Reported	-	47	47	47	48	48	50	50	50	50	50	50	

Number of Projects

Projects Completed	-	-	-	-	-	-	1	1	5	6	6	9	
Projects Ahead of Programme	-	-	-	-	-	-	-	2	1	1	1	1	
Projects on Programme	-	47	47	47	48	46	47	46	34	25	33	30	
Projects Behind Programme	-	-	-	-	-	2	2	1	5	8	-	-	
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-	-	
Projects Still to Progress	-	-	-	-	-	-	-	-	5	10	10	10	
	-	47	47	47	48	48	50	50	50	50	50	50	

General Fund Capital Programme 2022/23
Non-Build Executive Summary – Project Status

<u>Type</u>		<u>Status</u>
C/F	Hamilton Palace Grounds Play Area	Complete
C/F	Extension of Cemeteries – Douglas Cemetery	Complete
C/F	Hamilton Mausoleum	Complete
C/F	Upgrades to Community Infrastructure	Complete
C/F	Abington Campus for Enterprise	Complete
C/F	Computer Room Upgrades	Complete
New	Douglas Primary School Floodlights - Feasibility / Design	Complete
New	Nature Restoration Fund – 2023/2024 Allocation	Complete
C/F	Audio Visual Upgrade – Council Chambers	Complete
C/F	Oracle Upgrade	Ahead of Programme
C/F	Zero Waste Fund	On Programme
New	Coronation Crescent - Play Equipment	On Programme
C/F	Vacant and Derelict Land – Clyde Gateway – Cunningar Allotments	On Programme
C/F	Willie Waddell Sport and Community Centre, Forth – Monoliths	On Programme
C/F	Bin Storage Areas	On Programme
C/F	Bothwell Road Park – Sensory Garden	On Programme
New	Memorial Headstone Remedial Works	On Programme
New	Ash Die Back	On Programme
New	South Lanarkshire Lifestyles Eastfield - Floodlighting	On Programme
C/F	Langlands Boardwalk	On Programme
New	Synthetic and Grass Pitch Replacement – Hamilton Palace Grounds	On Programme
C/F	Rural Development Centre	On Programme
New	Place Based Investment Programme – 2022/2023	On Programme
C/F	Place Based Investment Programme – 2021/2022	On Programme
C/F	Hamilton HUB – New Cross Shopping Centre	On Programme
C/F	Education Information Communication Technology Solutions for Learning	On Programme
C/F	Wide Area Network Capitalisation	On Programme
C/F	Information Technology Infrastructure Refresh	On Programme
C/F	Electronic Document Records Management System	On Programme
C/F	Climate Change / Digital Transformation	On Programme
C/F	Community Alarms	On Programme
C/F	Swis Plus Replacement	On Programme
New	Library IT Infrastructure Upgrade Costs	On Programme
New	Extension of Cemeteries – Philipshill Cemetery	On Programme
New	Springhall Urban Greenspace Development – Additional Equipment	On Programme
New	Halfway Park Play Area - Redevelopment	On Programme
C/F	Allotments – Chatelherault	On Programme
C/F	City Deal – Community Growth Areas	On Programme
C/F	Vacant and Derelict Land – Cunningar Loop Phase 3 Greening	On Programme
C/F	Digital Tools	On Programme
C/F	Fallside Park Play Area, Bothwell	Still to Progress
C/F	Forth Play Area	Still to Progress
C/F	Hairmyres Play Area	Still to Progress
C/F	Renewal of Play Parks	Still to Progress
C/F	Alexander Hamilton Memorial Park – Woodland Management	Still to Progress
C/F	Greenhall Replacement Bridge	Still to Progress
C/F	Town Centre Regeneration Fund	Still to Progress
C/F	New Cross Shopping Centre - Roof	Still to Progress
C/F	Digital Connectivity	Still to Progress
New	Digital Transformation Reviews	Still to Progress

GENERAL FUND CAPITAL PROGRAMME 2022/23

ROADS EXECUTIVE SUMMARY

PERIOD ENDED 24 FEBRUARY 2023 (PERIOD 12)

	<u>Expenditure Periods</u>												
	1	2	3	4	5	6	7	8	9	10	11	12	13
<u>Number of Projects</u>													
Total Projects Currently Reported	-	142	145	192	193	198	206	215	215	215	216	217	
<u>Programme Status</u>													
Projects Complete	-	17	26	30	60	74	93	103	103	131	149	164	
Projects on Programme	-	125	119	162	133	123	111	109	82	80	65	41	
Projects Behind Programme	-	-	-	-	-	-	-	1	-	1	-	-	
Projects, Altered Brief / Programme	-	-	-	-	-	-	1	1	1	2	-	-	
Projects Still to Progress	-	-	-	-	-	1	1	1	1	1	2	12	
	-	142	145	192	193	198	206	215	215	215	216	217	
<u>Project Status</u>													
Briefing	-	18	17	62	1	2	8	3	3	1	1	12	
Production Information	-	92	92	88	109	104	89	85	85	57	39	20	
Billing	-	-	-	-	-	-	-	-	-	-	-	-	
Tendering	-	1	3	3	3	3	2	3	3	2	2	-	
On Site	-	14	7	9	20	15	14	21	21	24	25	21	
Complete	-	17	26	30	60	74	93	103	103	131	149	164	
	-	142	145	192	193	198	206	215	215	215	216	217	

PROJECT / PROGRAMME STATUS ~ PERIOD 12

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 Still to Progress
<u>ROADS / FOOTWAYS INVESTMENT PROGRAMME</u>											
<u>East Kilbride, Rutherglen and Cambuslang Areas</u>											
<u>Strategic Schemes</u>											
Nutberry Place, Strathaven						1	1				
Moss Road, Strathaven						1	1				
Markethill Road , East Kilbride						1	1				
Cairnmuir Road, East Kilbride						1	1				
Carron Place, East Kilbride						1	1				
St Leonards Road, East Kilbride						1	1				
Carnegie Hill and Mungo Park, East Kilbride						1	1				
Bank Park, East Kilbride						1	1				
A726 Strathaven Road , East Kilbride						1	1				
Meadowhead Highway, Auldhouse						1	1				
Teal Crescent, East Kilbride						1	1				
Whinfell Drive, East Kilbride						1	1				
Turnberry Place, East Kilbride						1	1				
Ardochrig Highway, Auldhouse						1	1				
Rokey Crescent, Strathaven						1	1				
Heathery Knowe and Strathcona Lane, East Kilbride						1	1				
Owen Park, East Kilbride						1	1				
Darwin Road, East Kilbride						1	1				
Firlee and Northfield, East Kilbride						1	1				
Wellesley Crescent and Drive, East Kilbride						1	1				
Kirktonholme Road and Flakefield Place						1	1				
Torrance Road, East Kilbride						1	1				
Harrington Road/Cunninghame Road, East Kilbride						1	1				
Blacklands Road, East Kilbride						1	1				
Edmund Kean, East Kilbride						1	1				
Glen Dye, East Kilbride						1	1				
Glen Bervie, East Kilbride						1	1				
Glen Eagles, East Kilbride						1	1				
Blacklaw Drive, East Kilbride						1	1				
Loch Loyal, East Kilbride						1	1				
Kirkoswald, East Kilbride						1	1				
Alloway Road and Ellisland, East Kilbride		1						1			
Victoria Street,Rutherglen						1	1				
A730 Glasgow Road, Rutherglen						1	1				
Gilbertfield Road, Cambuslang	1										1
Kingsacre Road, Rutherglen						1	1				
Richmond Drive, Rutherglen						1	1				
Mill Road, Cambuslang						1	1				
Seath Road, Rutherglen						1	1				
<u>Preventative Maintenance Schemes</u>											
Surface Dressing prep patching ~ various locations						1	1				
<u>Strategic Patching</u>											
Strategic /machine patching works ~ various locations					1			1			

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2022/23

PROJECT / PROGRAMME STATUS ~ PERIOD 12

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 Still to Progress
Footways											
A71 Darvel Road, Strathaven						1	1				
Carnegie Hill, East Kilbride						1	1				
Mungo Park, East Kilbride						1	1				
Glen Morriston, East Kilbride						1	1				
Bank Park, East Kilbride						1	1				
A749 East Kilbride Road, Rutherglen						1	1				
Castlefern Road, Rutherglen						1	1				
Hamilton Area											
Strategic Schemes											
B756, Bellshill Road, Uddingston						1	1				
Clyde Avenue, Bothwell		1						1			
Selkirk Street / Jedburgh Street, Blantyre						1	1				
Nursery Place, Blantyre						1	1				
A723, Hamilton Roundabout, Hamilton						1	1				
Hillhouse Road, Hamilton						1	1				
Hope Street, Hamilton						1	1				
Farm Road, Hamilton						1	1				
B7071, Leechlee Road, Hamilton						1	1				
Corrie Court, Hamilton						1	1				
Nethan Gate, Hamilton						1	1				
McDairmid Drive, Hamilton						1	1				
Auchingramont Road (Car-Park)		1						1			
A71, Strathaven Road, Stonehouse					1			1			
Netherburn Road, Netherburn						1	1				
Machan Avenue, Larkhall						1	1				
Preventative Maintenance Schemes											
Surface Dressing prep patching ~ various locations						1	1				
Strategic Patching											
Pollock Avenue, Hamilton						1	1				
Ayr Road, Stonehouse		1						1			
Main Street, Blantyre						1	1				
Wee Sunnyside Road, Quarter						1	1				
Glebe Avenue, Bothwell		1						1			
Clydeview, Bothwell						1	1				
Kenshaw Place, Larkhall						1	1				
Glasgow Road, Blantyre						1	1				
Mill Road, Hamilton						1	1				
Footways											
Lime Grove, Blantyre						1	1				
Larch Court, Blantyre						1	1				
A723, Strathaven Road, Hamilton						1	1				
Bardykes Road, Blantyre						1	1				
Darngaber Gardens, Quarter						1	1				
Glenburn Avenue, Stonehouse						1	1				
Main Street, Uddingston		1						1			
Clydebrae Drive, Bothwell					1			1			
Woodlands Gardens, Bothwell					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 Still to Progress
<u>Clydesdale Area</u>											
<u>Strategic Schemes</u>											
Hill brae						1	1				
A70 Mainshill						1	1				
A702 Elvanfoot Village						1	1				
B7078 (Mid Rig to B740 Jct)						1	1				
Low Village Rd, Lamington						1	1				
Greenshields Rd, Biggar						1	1				
C37 - Millhill to Auchengray level crossing						1	1				
C37 - Westsidewood to Eastsidewood						1	1				
A73 Carluke to Bogside R'about, Law						1	1				
C11 Wellshields to Green Pastures						1	1				
B740 Andershaw Jct to Cjohn (incls Nar Jct)						1	1				
C36 Anston/Dunsyre area						1	1				
B7055, Burnhead to Little Gala						1	1				
A706 Main Street, Forth						1	1				
Vere Road, Kirkmuirhill						1	1				
Byretown Road, Kirkfieldbank						1	1				
Cumberhead Road, Coalburn						1	1				
Dale street						1	1				
Brownhill Ave, Douglas						1	1				
Allison St, Carstairs Jct						1	1				
King St, Carstairs Jct						1	1				
Park Pl, Biggar						1	1				
A73 Lanark Road, Carluke					1			1			
B7016 Forth to Carnwath, Braehead						1	1				
C1 Mauldslee Road, Carluke						1	1				
Wheatlandside, Lanark						1	1				
St Ninians, Lanark						1	1				
Wilton Road, Carluke	1										1
<u>Preventative Maintenance Schemes</u>											
Surface Dressing prep patching ~ various locations					1			1			
<u>Strategic Patching</u>											
Gallowhill Road, Lanark	1										1
Coulterhaugh Road, Biggar	1										1
Nemphlar Moor Road/Nemphlar Road						1	1				
Draffan Fence Road						1	1				
Auchrobert Road						1	1				
A70 Edinburgh Road						1	1				
Carlisle Road, Draffan		1						1			
B7078 at Carlisle Road, Lesmahagow		1						1			
Auchlochan Road, Hollandbush						1	1				
Balgray Road, Lesmahagow						1	1				
Ponfeigh / Collierhall Road *NEW Introduced due to weather impacts*		1						1			
<u>Footways</u>											
A70 Mainshill						1	1				
Low Village Rd, Lamington						1	1				
A706 Main Street, Forth						1	1				
Whitehill Crescent, Lanark						1	1				

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PARTICIPATORY BUDGET											
East Kilbride/Cambuslang and Rutherglen Areas											
Footways											
Gilderdale, East Kilbride						1	1				
Threshold, East Kilbride						1	1				
Glen Cannich, East Kilbride						1	1				
Newlands Rd, East Kilbride						1	1				
Wellesley Dr, East Kilbride						1	1				
Kype View, Strathaven						1	1				
Douglas St, Strathaven						1	1				
Applegarth Rd, Strathaven						1	1				
High Common Road, East Kilbride						1	1				
Kirktonholme Rd, East Kilbride						1	1				
St Leonards Rd, East Kilbride						1	1				
Newton Rd, Strathaven						1	1				
Colvilles Place, East Kilbride					1			1			
Thomson Street, Strathaven						1	1				
Lettrickhills Crescent , Cambuslang					1			1			
Cairns Road, Cambuslang	1										1
Rosslyn Ave, Rutherglen						1	1				
Ryan Way, Rutherglen						1	1				
Calderwood Rd, Rutherglen						1	1				
Woodlands Crescent, Cambuslang	1										1
Dukes Road (from A724 uphill), Cambuslang					1			1			
Hamilton Road, Cambuslang	1										1
Main Street, Rutherglen (streetscape repairs, various locations)		1						1			
HAMILTON AREA											
Footways											
Willow Drive, Blantyre						1	1				
Highfield Road, Larkhall						1	1				
Sycamore Grove, Blantyre						1	1				
Avonbrae Crescent, Hamilton						1	1				
St. Ninians Place, Hamilton						1	1				
Selkirk Street, Blantyre						1	1				
Wilson Place, Stonehouse						1	1				
St Laurence Avenue, Stonehouse						1	1				
Sherry Drive, Hamilton						1	1				
Bellshill Road (Service Road), Bothwell						1	1				
Carlisle Road, Ferniegair						1	1				
Main Street, Blantyre	1										1
Central Avenue, Blantyre						1	1				
Deveron Crescent, Hamilton		1						1			
Toll Wynd, Hamilton						1	1				
Albert Drive, Larkhall						1	1				
Springwell Crescent, Blantyre						1	1				

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SPT ~ PARK AND RIDE SCHEMES											
Lanark Interchange					1			1			
Hairmyres P&R (Design works only)		1						1			
SPT ~ STRATEGIC CYCLE INFRASTRUCTURE											
Carstairs and Carluke ~ Cycle Route						1	1				
Provision of new cycle shelters in various town centres					1			1			
SPT ~ REGIONAL CONGESTION REDUCTION MEASURES											
Hamilton, Bothwell to Uddingston and Rutherglen corridors ~ Upgrades					1			1			
SPT ~ CASUALTY REDUCTION MEASURES											
A72 ~ New signing and lining						1	1				
A70 Ravenstruther ~ patching and refresh lining						1	1				
A749 Glasgow Rd/East Kilbride Rd ~ signing and road markings						1	1				
A721 Carnwath Rd, Kilncadzow ~ Refurb gateway signage and repeaters						1	1				
A721 Carnwath Rd at Hole Farm ~ Refresh road markings and new signage						1	1				
Whitelees Rd at A721 Carnwath Road ~ Refresh lining						1	1				
B740 - Install signs, verge marker posts and refreshed road markings						1	1				
SPT ~ ACTIVE TRAVEL IMPROVEMENTS											
Leadhills Village	1										1
SUSTRANS ~ PLACES FOR EVERYONE											
Cambuslang Cycle Network ~ Design of Routes (Design works only)		1						1			
Lanark Cycle Network ~ Design of Routes (Design works only)		1						1			
Hamilton Cycle Network ~ Design of Routes (Design works only)		1						1			
Design of NCN74 between Raith and NCN75 (Design works only)		1						1			
Various Links to the NCN74 Clydesdale (Design works only)		1						1			
LOCAL AUTHORITY DIRECT RESOURCE GRANT (ACTIVE TRAVEL)											
Report our recommendations to make active travel a more viable option (Study)					1			1			
ELECTRIC VEHICLE CHARGING INFRASTRUCTURE											
Installation on-street charge point installations ~ Various Locations						1	1				
Public electric vehicle strategy and infrastructure expansion plan (Report)						1	1				
CITY DEAL PROJECTS											
Cathkin ~ Loss of value and Noise Insulation Regulations surveys		1						1			
Stewartfield Way		1						1			
Greenhills/Strathaven Road					1			1			
	12	20	0	0	21	164	164	41	0	0	12