



Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	1 September 2022
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 15 July 2022.

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. South Lanarkshire Council (23 February 2022) approved a General Services budget of £82.284 million for financial year 2022/2023. Since the approval of this programme, the financial year end and additional funding received will mean an adjustment to the 2022/23 Capital Programme set. This is detailed in section 4.1.
- 3.2. The Capital reports attached provide detail on the position as at 15 July 2022 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 2022/2023

- 4.1. **2022/23 Budget:** Section 3.1 notes that the programme for the General Fund was £82.284 million, as approved by Council in February 2022. A number of adjustments to the programme have been required to reflect budget carried forward from financial year 2021/2022, additional funding received in 2021/2022 and projects transferred to/from revenue. In addition, the budget has been reflected to incorporate projects which have had separate approval. These adjustments total an increase of £12.948 million and result in a base budget for 2022/2023 of £95.232 million. A full list of these adjustments is included in Appendix A.

- 4.2. During financial year 2022/2023, Resources have advised of adjustments required to the programme. The revised programme for the year totals £98.093 million and includes adjustments to the programme totalling a net decrease of £2.861 million. These adjustments were approved by the Executive Committee on 29 June 2022 and 24 August 2022 and are detailed in Appendices B and C respectively. The adjustments include additional funding of £6.452 million which have been awarded to the Council. In addition, Social Work Resources have also proposed profiling adjustments of £3.570 million to reflect the timing of spend on the Community Alarm project (£2.070m) and the SWIS Plus project (£1.500m).
- 4.3. The funding available to support the programme also totals £98.093 million and is detailed in Appendix D (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 £98.093 million.
- 4.5. Budget for the period is £8.096 million and spend to the 15 July 2022 is £8.176 million.
- 4.6. Actual funding received to 15 July 2022 is £71.677 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. 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)

16 August 2022

Link(s) to Council Values/Ambitions/Objectives

- Accountable, effective, efficient and transparent

Previous References

- South Lanarkshire Council, 23 February 2022
- Executive Committee, 29 June 2022
- Executive Committee, 24 August 2022

List of Background Papers

- Capital Ledger prints to 15 July 2022

Contact for Further Information

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

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2022/2023 General Services Base Budget Position – Required Adjustments

General Fund – 2022/23 Budget: Section 3.1 notes that the base programme for the General Fund is £82.284 million, as approved by Council in February 2022. This has been updated to reflect the adjustments detailed below.

- 1.1. **2021/22 Carry Forward:** As reported in the Final Outturn Report for 2021/2022, a separate report to this Forum, a carry forward total of £11.145 million will ensure sufficient budget is available to conclude ongoing projects within the General Fund Capital Programme.
- 1.2. **Additional Funding (2021/2022):** At the end of 2021/2022, additional funding was received and used to fund expenditure incurred in that year. This includes additional developer contributions for projects, funding for contractor claims and revenue funding for projects. The net total of this is an increase to the programme of £0.772 million and this needs to be added to the overall expenditure budget being carried into 2022/2023.
- 1.3. **Transfers to/from Revenue:** The original budget for 2022/23 included an allocation of £1.000 million for Private Housing Scheme of Assistance and £4.8 million for Planned Asset Management. Following a review of these programmes of works, it has been identified that some of the expenditure cannot be classed as Capital. Therefore, budget of £4.000m will be transferred to Housing and Technical Resource's Revenue budget and details of these are included in the bullets below.
 - Planned Asset Management (£3.000m of the £4.8 million)
 - Private Housing Scheme of Assistance project (the total of £1.000m)
- 1.4. The total overall budget for Planned Asset Management, across capital and revenue, remains at £4.8 million. While current estimates show that £3.000 million of the Planned Asset Management requires to be classified as Revenue, the remaining spend across the year will be reviewed to ensure it is classed appropriately (as Revenue or Capital), and any further movement reported to a future meeting.
- 1.5. Conversely, expenditure in relation to investment in roads carriageways is currently funded through the Roads Services Revenue budget but should be categorised as capital spend. It is proposed that budget totalling £1.531million be transferred to the 2022/2023 Capital Programme. As with Planned Maintenance, the total overall budget for carriageways across capital and revenue remains unchanged.
- 1.6. The result of the adjustments noted at sections 1.3 to 1.5 is a net transfer to Revenue of £2.469 million. Capital expenditure can be funded by Revenue monies, however, Revenue spend cannot be paid for from Capital funding. The Council's Capital programme includes funding that can be used for revenue spend, such as contributions from the Revenue budget. We are, therefore, able to move funding between the Capital and Revenue Programmes and deliver all the projects as planned. This is an accounting transaction only.
- 1.7. **Footpaths and Roads Improvement Fund:** As part of the 2022/2023 Revenue Budget, members approved investment in a Footpaths and Roads Improvement Fund totalling £2.500 million. This needs to be added to the Capital Programme.

- 1.8. Clyde Bridge Replacement:** The capital cost of replacing Clyde Bridge is estimated at £7.250 million. The Council has already provided funding of £3.500 million for this project and a

Section 36c report approved the balance of £3.750 million, of which £2.491 million is already included within the approved 2022/2023 Capital Programme. Of the remaining funding of £1.259 million, £1.000 million is income from a developer in relation to works delivered and funded by the Council in 2019. This £1.000 million will be added to the 2022/2023 Capital Programme. The balance of £0.259 million (if required) will be met from the Roads Carriageways and Associated Infrastructure Capital allocation into 2023/2024.

2022/2023 General Services Base Budget Position: Taking into account the movements noted in 1.1 to 1.8, the General Services Programme for 2022/2023 is now £95.232 million. This is the base budget for the financial year. This is summarised in Table 1 below.

Table 1 – 2022/2023 General Services Base Budget

	2022/23 £m
Approved Programme – 23 February 2022 (Section 3.1)	82.284
2021/22 Carry Forward (Section 1.1)	11.145
2021/2022 Additional Funding Received (Section 1.2)	0.772
Transfers to Revenue (Section 1.3 – 1.4)	(4.000)
Transfers from Revenue (Section 1.5)	1.531
Footpaths and Roads Improvement Fund (Section 1.7)	2.500
Standing Order Section 36c – Approved March 2022 - Clyde Bridge Replacement (Section 1.8)	1.000
2022/2023 General Services Base Budget	95.232

Adjustments Approved by Executive Committee – 29 June 2022

Community and Enterprise Resources

Renewal of Play Parks

As reported to Executive Committee (September 2021), the Scottish Government have allocated £60 million of capital funding to Local Authorities to renew play parks across Scotland. The second £5 million has been allocated in 2022/2023 and South Lanarkshire's share of this is £0.296 million, which will be distributed via the General Capital Grant. Distribution of the remaining £50 million funding in future years has still to be confirmed.

Approval is sought to increase the 2022/2023 Capital Programme by £0.296 million, reflecting South Lanarkshire's in-year allocation. A report will be presented to the Community and Enterprise Resources Committee in October 2022 providing an update on how this funding could be allocated to projects. £0.296m

Nature Restoration Fund

Scottish Government have confirmed the next phase of Nature Restoration Fund (NRF) capital funding of £5 million to be spent in 2022/2023 to support new, or to enhance existing, approaches to restoring biodiversity across Scotland. South Lanarkshire have been allocated £0.188 million in 2022/2023, which will be distributed via the General Capital Grant. £0.188m

Approval is sought to increase the 2022/2023 Capital Programme by £0.188 million and officers are currently working to identify proposals for projects which could be delivered in-year.

Springhall Cage – Additional Play Equipment

Approval is sought to increase the 2022/23 Capital Programme by £0.020 million for the addition of a new piece of play equipment at the Springhall Cage play area. This will be funded by a contribution from the Big Lottery Fund. £0.020m

Coronation Crescent – Play Equipment

Approval is sought to increase the 2022/23 Capital Programme by £0.010 million to allow the addition of new play equipment and safer surfacing. The project will be funded by a contribution from the Strutherill and Birkenshaw Our Place Our Plan Community Group. £0.010m

Place Based Investment Programme

Funding from the Scottish Government of £1.740m 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. £1.740m

Approval is sought to increase the 2022/2023 Capital Programme by £1.740 million. The allocation of this funding to specific projects will be undertaken by the Executive Director of Community and Enterprise, through delegated authority as approved by the Community and Enterprise Resources Committee in December 2021. An update will be presented in a separate report to the next Community and Enterprise Resources Committee in August 2022.

Hamilton HUB

Approval is sought to increase the 2022/23 Capital Programme by £0.300m to reflect an additional award received from the Scottish Government's Regeneration Capital Grant Fund towards the new Hamilton Hub project at the New Cross Centre in Hamilton. This will augment the original allocation from the Regeneration Capital Grant Fund (£0.720m) and contributions from the Town Centre Regeneration Fund (£0.250m) and Place Based Investment Fund (£0.300m) which were added to the Capital Programme previously and results in total investment of £1.570 million. £0.300m

Strathclyde Partnership for Transport (SPT)

Strathclyde Partnership for Transport have awarded this Council £1.695 million to progress a number of schemes during 2022/2023: £1.695m

Bus Infrastructure Improvements	£0.158m
National Strategic Cycle Routes	£0.400m
Route Action Plans	£0.200m
Bus Route Congestion Reduction Measures	£0.415m
Hairmyres Station Park and Ride	£0.081m
Lanark Interchange	<u>£0.441m</u>
Total	£1.695m

The above allocations are net of funding of £0.080 million carried forward from 2021/2022. Approval is sought to increase the 2022/2023 Capital Programme by £1.695 million.

Electric Vehicle Charging Infrastructure

Funding has been made available to develop a public electric vehicle charging network. Approval is sought to increase the 2022/23 Capital Programme by £0.060 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. £0.060m

Cycling Walking and Safer Routes

The Council's Cycling, Walking and Safer Routes grant allocation from the Scottish Government for 2022/2023 has now been confirmed as £2.054 million. This is an increase of £0.650 million from the funding advised previously and included in the 2022/2023 Capital Programme (£1.404m - approved 23 February 2022). 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. £0.650m

Local Authority Direct Resource Grant

The Scottish Government have provided specific grant funding to help local authorities address some of the delivery challenges associated with active travel schemes, to help evidence the value of active travel schemes locally and show progress in increasing active travel nationally. Approval is sought to increase the 2022/2023 Capital Programme by a further £0.083 million. £0.083m

This funding will be used to develop Active Travel Plans (ATP) within the Lesmahagow/Kirkmuirhill Area, Biggar/Symington Area, Forth/Carnwath Area and Douglas/Abington/Crawford Area. These ATP's will complement existing ATP's.

Education Resources

Education ASN Adaptations / Mainstream Growth

Education Resources have identified a number of essential adaptations totalling £0.500 million, which will provide additional accommodation for ASN pupils and to accommodate for mainstream pupil growth. These works are considered necessary in advance of the new session commencing in August 2022 and will be funded from Reserves. £0.500m

Castlefield Primary School – Extension

The 2022/23 capital programme includes an allocation of £0.250 million to allow a two-classroom extension to Castlefield Primary School to commence on site early in 2023. £0.750m

Approval is sought to increase the 2022/23 Capital Programme by a further £0.750m to allow the project to commence on site earlier than previously anticipated, during Summer 2022. The project will be funded from developer's contributions.

Larkhall Academy – Adaptations

There is currently an allocation of £0.300m included within the 2022/2023 Capital Programme to undertake adaptations to Larkhall Academy to increase capacity of the ASN Base. The project was delayed from financial year 2021/22 due to the impact of Covid-19 on the provision of materials. The project has now been re-tendered at a revised cost of £0.340 million. £0.040m

It is proposed that the 2022/2023 Capital Programme be increased by a further £0.040 million to allow this project to be undertaken during Summer 2022. This increase will be funded by developers' contributions from the Larkhall Community Growth Area.

Social Work Resources

Community Alarms Replacement

The Scottish Government have awarded grant funding of £0.080 million towards the costs of service development for the transition of Telecare Services from analogue to digital. £0.040 million of this funding was received and utilised in financial year 2021/2022. Approval is sought to increase the 2022/2023 Capital Programme by £0.040 million to reflect the remaining funding received. £0.040m

In addition to the above, the 2022/23 Capital Programme includes an allocation of £2.741 million to progress the replacement of Community Alarms. The first batch of alarms are being purchased now, with further roll out into 2023/24. Approval is sought to allow slippage of £2.070 million into the 2023/24 Capital Programme, based on the timing of costs now that the project team are in place. (£2.070m)

Minor Adjustments

-

TOTAL ADJUSTMENTS

£4.302m

Adjustments Approved by Executive Committee – 24 August 2022**Community and Enterprise Resources****Country Parks - Horseshoe Bridge, Calderglen**

The project to replace the Horseshoe Bridge at Calderglen Country Park was scheduled to be undertaken during the summer months. However, due to contractual issues it is now planned to commence this project in early Spring 2023. Approval is sought to slip £0.174m into financial year 2023/24. (£0.174m)

Education Resources**Kirklandpark Primary School - Adaptations**

Approval is sought to increase the 2022/23 Capital Programme to reflect £0.040m of Developer Contributions already received from the development at Lethame Road, Strathaven. This funding will be utilised to convert general purpose space into a permanent classroom at Kirklandpark Primary School, Strathaven. £0.040m

In order to reflect the anticipated timescales for this project, £0.005m will be required to undertake design works in 2022/2023 with the balance of £0.035m required in 2023/2024 to carry out the works during the 2023 Easter school holidays. (£0.035m)

Housing and Technical Resources**Prioritised Urgent Investment - Roberton Hall**

Approval is sought to increase the 2022/23 Capital Programme by £0.188m reflecting additional contributions from Clyde Windfarm (£0.094m) and the Renewable Energy Fund (£0.094m) towards the cost of the essential works undertaken at Roberton Hall. £0.188m

Social Work Resources**Replacement Care Facility – Blantyre**

Approval is sought to increase the 2022/2023 Capital Programme to reflect a £0.040m contribution from NHS Lanarkshire towards the cost of the rehabilitation gym within the new care facility at Blantyre. £0.040m

SWIS Plus Replacement

Approval is sought to slip £1.500m into the 2023/2024 Capital Programme to reflect the revised completion schedule for the new SWIS Plus Replacement system. This project is slightly behind schedule, whilst the final details of the contract are being negotiated. The revised timescales reflect the contract commencing on 1 August 2022, instead of 1 July 2022, with an 18-month implementation period reflected in the profile of payments to the contractor. (£1.500m)

TOTAL ADJUSTMENTS (£1.441m)

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 15 JULY 2022

	£m
Total Base Budget (including carry forward from 2021/2022)	95.232
Adjustments – Executive Committee 29 July 2022 (Appendix A)	4.302
Adjustments – Executive Committee, 24 August 2022 (Appendix C)	(1.441)
Total Revised Budget	98.093

	<u>2022/23 Budget</u>	<u>Period 2 Proposed Adjustments</u>	<u>Period 4 Proposed Adjustments</u>	<u>Revised 2022/23 Budget</u>
<u>Resource</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
Community & Enterprise	59.381	5.042	(0.174)	64.249
Education	14.838	1.290	0.005	16.133
Finance & Corporate	3.695	-	-	3.695
Housing & Technical	8.125	-	0.188	8.313
Social Work	7.393	(2.030)	(1.460)	3.903
Other Match Funding	1.800	-	-	1.800
TOTAL CAPITAL PROGRAMME	95.232	4.302	(1.441)	98.093

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 15 JULY 2022

<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>2021/22 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	8,101	726	14	8,841	514	(174)	9,181	183	211
Planning & Reg	0	0	0	0	0	0	0	0	0
Enterprise & Sustainable Dev	17,149	3,179	215	20,543	2,040	0	22,583	818	819
Roads, Transport & Fleet	21,651	3,252	5,094	29,997	2,488	0	32,485	1,916	2,043
Resource Total	46,901	7,157	5,323	59,381	5,042	(174)	64,249	2,917	3,073
<u>Education</u>									
Growth / Accommodation Pressures	7,043	715	94	7,852	1,330	(35)	9,147	2,267	2,253
1,140 Hours	3,145	378	248	3,771	0	0	3,771	66	50
ICT Developments	3,180	31	-	3,211	0	0	3,211	333	303
Other	-	(3)	7	4	0	0	4	0	0
Resource Total	13,368	1,121	349	14,838	1,330	(35)	16,133	2,666	2,606
<u>Finance & Corporate</u>									
IT Services	2,444	1,251	-	3,695	0	0	3,695	268	270
Resource Total	2,444	1,251	-	3,695	0	0	3,695	268	270
<u>Housing and Technical</u>									
Office Accom	9,748	949	(2,939)	7,758	188	0	7,946	552	431
Private Housing Scheme of Assistance	1,000	0	(1,000)	0	0	0	0	0	0
Other Housing	0	367		367	0	0	367	13	3
Resource Total	10,748	1,316	(3,939)	8,125	188	0	8,313	565	434
<u>Social Work</u>									
Care Facilities	2,571	131	0	2,702	40	0	2,742	1,560	1,721
Other	4,452	169	70	4,691	40	(3,570)	1,161	120	72
Resource Total	7,023	300	70	7,393	80	(3,570)	3,903	1,680	1,793
Other Match Funding	1,800	-	-	1,800	-	-	1,800	-	-
Overall Total	82,284	11,145	1,803	95,232	6,640	(3,779)	98,093	8,096	8,176

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 15 JULY 2022

	<u>2022/23</u> <u>Original</u> <u>Budget</u> £m	<u>2022/23</u> <u>Revised</u> <u>Budget</u> £m	<u>2022/23</u> <u>Budget to</u> <u>15/07/22</u> £m	<u>2022/23</u> <u>Actual to</u> <u>15/07/22</u> £m
Expenditure				
General Fund Programme	95.232	98.093	8.096	8.176
Income				
	<u>2022/23</u> <u>Original</u> <u>Budget</u> £m	<u>2022/23</u> <u>Revised</u> <u>Budget</u> £m		<u>2022/23</u> <u>Actual</u> <u>To</u> <u>15/07/22</u> £m
Prudential Borrowing	55.416	51.335		51.335
Developers Contributions	6.552	7.347		5.696
Partners (Including High Blantyre Construction, SPT, Sustrans, and CARES)	1.745	3.758		1.414
Scottish Government:				
- Capital Grant	22.424	22.908		5.680
- Cycling, Walking and Safer Routes	2.154	2.887		0.000
- Vacant and Derelict Land	1.820	1.820		0.969
- Regeneration Capital Grant	1.720	2.020		0.807
- 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		0.000
Capital Receipts	1.000	1.000		0.787
Specific Reserves	0.534	1.034		1.034
Revenue Contribution	0.031	0.368		0.368
TOTAL FUNDING	95.232	98.093		71.677

[illegible]

GENERAL FUND CAPITAL PROGRAMME 2022/23

NON BUILD EXECUTIVE SUMMARY

PERIOD ENDED 15 JULY 2022 (PERIOD 4)

	<u>Expenditure Periods</u>													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Number of Projects</u>														
Carried Forward 21/22 Programme	-	38	38	38										
Approved from 22/23 Programme	-	9	9	9										
Total Projects Currently Reported	-	47	47	47										

Number of Projects

Projects Completed	-	-	-	-										
Projects Ahead of Programme	-	-	-	-										
Projects on Programme	-	47	47	47										
Projects Behind Programme	-	-	-	-										
Projects, Altered Brief/Programme	-	-	-	-										
Projects On Hold	-	-	-	-										
	-	47	47	47										

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

<u>Type</u>		<u>Status</u>
New	Library IT Infrastructure Upgrade Costs	On Programme
C/F	Extension of Cemeteries – Douglas Cemetery	On Programme
C/F	Zero Waste Fund	On Programme
C/F	Fallside Park Play Area, Bothwell	On Programme
C/F	Forth Play Area	On Programme
C/F	Hairmyres Play Area	On Programme
New	Coronation Crescent - Play Equipment	On Programme
New	Nature Restoration Fund	On Programme
C/F	Renewal of Play Parks	On Programme
C/F	Alexander Hamilton Memorial Park – Woodland Management	On Programme
C/F	Willie Waddell Sport and Community Centre, Forth – Monoliths	On Programme
C/F	Allotments	On Programme
C/F	Bin Storage Areas	On Programme
C/F	Bothwell Road Park – Sensory Garden	On Programme
New	Springahll Urban Greenspace Development – Additional Equipment	On Programme
New	Memorial Headstone Remedial Works	On Programme
New	Ash Die Back	On Programme
C/F	Langlands Boardwalk	On Programme
C/F	Hamilton Palace Grounds Play Area	On Programme
New	Synthetic and Grass Pitch Replacement – Hamilton Palace Grounds	On Programme
C/F	Allotment & Raised Beds, Strathaven	On Programme
C/F	Upgrades to Community Infrastructure	On Programme
C/F	Greenhall Replacement Bridge	On Programme
C/F	White Bridge Replacement, Chatelherault Country Park	On Programme
C/F	Hamilton Mausoleum	On Programme
C/F	City Deal – Community Growth Areas	On Programme
C/F	Vacant and Derelict Land – Cunningar Allotments	On Programme
C/F	Vacant and Derelict Land – Clyde Gateway - Cunningar	On Programme
C/F	Abington Campus for Enterprise	On Programme
C/F	Rural Development Centre	On Programme
C/F	Town Centre Regeneration Fund	On Programme
C/F	Hamilton HUB – New Cross Shopping Centre	On Programme
New	Place Based Investment Programme – 2022/2023	On Programme
C/F	Place Based Investment Programme – 2021/2022	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	Oracle Upgrade	On Programme
C/F	Digital Tools	On Programme
C/F	Digital Connectivity	On Programme
C/F	Electronic Document Records Management System	On Programme
C/F	Computer Room Upgrades	On Programme
C/F	Digital Transformation Fund	On Programme
New	Digital Transformation Review Fund	On Programme
C/F	Audio Visual Upgrade – Council Chambers	On Programme
C/F	Community Alarms	On Programme
C/F	Swiss Plus	On Programme

GENERAL FUND CAPITAL PROGRAMME 2022/23**ROADS EXECUTIVE SUMMARY****PERIOD ENDED 15 JULY 2022 (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	-	142	145	192
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Programme Status

Projects Complete	-	17	26	30
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Projects on Programme	-	125	119	162
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Projects Behind Programme	-	-	-	-
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Projects, Altered Brief / Programme	-	-	-	-
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Projects Still to Commence	-	-	-	-
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	-	142	145	192
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Project Status

Briefing	-	18	17	62
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Production Information	-	91	92	88
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Billing	-	-	-	-
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Tendering	-	1	3	3
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On Site	-	14	7	9
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Complete	-	17	26	30
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	-	141	145	192
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SOUTH LANARKSHIRE COUNCIL
RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2022/23
PROJECT / PROGRAMME STATUS - PERIOD 4

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 Commence
<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			
Rokeby 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			
<u>Footways</u>											
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			
<u>Hamilton Area</u>											
<u>Strategic Schemes</u>											
B756, Bellshill Road, Uddingston		1						1			
Clyde Avenue, Bothwell		1						1			
Selkirk Street / Jedburgh Street, 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				
A71, Strathaven Road, Stonehouse		1						1			
Netherburn Road, Netherburn					1			1			

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PROJECT / PROGRAMME STATUS - PERIOD 4

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<u>Preventative Maintenance Schemes</u>											
Surface Dressing prep patching ~ various locations	1						1				
<u>Strategic Patching</u>											
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				
<u>Footways</u>											
Lime Grove, Blantyre		1					1				
Larch Court, Blantyre					1						
A723, Strathaven Road, Hamilton					1		1				
Bardykes Road, Blantyre					1		1				
Darngaber Gardens, Quarter					1		1				
Glenburn Avenue, Stonehouse					1		1				
<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 (inclSNar 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 Mauldslie 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				
<u>Footways</u>											
A70 Mainshill				1			1				
Low Village Rd, Lamington		1					1				
A706 Main Street, Forth	1						1				
Whitehill Crescent, Lanark	1						1				
<u>PARTICIPATORY BUDGET</u>											
<u>East Kilbride/Cambuslang and Rutherglen Areas</u>											
<u>Footways</u>											

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PROJECT / PROGRAMME STATUS - PERIOD 4

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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)	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			
Clydesdale Area											
Footways											
Station Road, Law	1							1			
Wilton Road, Carluke PH1	1							1			
Silverdale Crescent. Lanark	1							1			
Dale Street. Douglas		1						1			
Brownhill Avenue, Douglas	1							1			
Main Street, Forth	1							1			
Heathfield Drive, Blackwood	1							1			
Bloomgate, Lanark	1							1			
A721 Chapel Street, Carluke		1						1			
St Leonard Steet, Lanark	1							1			
ROADS REFURBISHMENT BUDGET											
Structures projects											
Cleghorn Bridge						1	1				
Mousemill Road Retaining Wall repair/replacement				1				1			
Traffic Signals											
Upgrading the lamps/controllers and associated equipment ~ various locations		1						1			
Lighting ~ LED & Columns											
Renewal of street lighting infrastructure ~ various locations					1			1			
Bridges											
Clyde Bridge ~ Bridge replacement project				1				1			
Daer Bridge ~ Bridge refurbishment & strengthening	1							1			
Scrogton Bridge ~ Bridge refurbishment		1						1			
CYCLING, WALKING AND SAFER ROUTES											
Casualty Reduction Measures/Route Action Plans											
B7078 Carlisle Rd - Ext of existing cycle path, lining and signage						1	1				
A70 Ayr Road, Douglas at Eggerton Bridge - New build outs, lining & signing						1	1				

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A70 on approach to R/A at J12 off slip - HFS, bollards, lining & signing						1	1				
Eng Measures at Schools / Road Safety / Speed Limit Initiatives											
50 part-time 20mph school zones and 6 town centre areas with 20mph areas		1						1			
Traffic Signals / Pedestrian Crossings											
Hamilton, Bothwell to Uddingston and Rutherglen corridors ~ Upgrades		1						1			
Vehicle Activated Sign Upgrade											
Upgrades to various speed indicator display and part time 20mph signage		1						1			
Cycle Schemes											
Churchill Avenue – West Mains Road to Queensway		1						1			
Cycle Shelters in Schools		1						1			
SPT GRANT FUNDED PROJECTS											
SPT ~ BUS INFRASTRUCTURE WORKS											
Enhancing bus stop provision and facilities	1							1			
SPT ~ PARK AND RIDE SCHEMES											
Lanark Interchange		1						1			
Hairmyres P&R		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			
LOCAL AUTHORITY DIRECT RESOURCE GRANT (ACTIVE TRAVEL)											
Report our recommendations to make active travel a more viable option		1						1			
ELECTRIC VEHICLE CHARGING INFRASTRUCTURE											
Installation on-street charge point installations ~ Various Locations				1				1			
Public electric vehicle strategy and infrastructure expansion plan		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			
	62	88	0	3	9	30	29	163	0	0	0