

Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	9 March 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 27 January 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 27 January 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 1 February 2023.
- 4.2. The total programme of £78.396 million includes new adjustments to the programme, which are detailed in Appendix A, which were approved by the Executive Committee on 1 March 2023. These adjustments total £0.124 million and mainly reflect additional funding for new Roads projects.
- 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 last period, estimates from Resources suggest an outturn of around £73 million. Against the revised budget of £78.396 million this outturn means a net underspend across Resources of £5.3 million. This is made up of project underspends totalling £9.7 million offset by projects with greater than anticipated spend of £4.4 million. Work will continue in the coming weeks to monitor achievable levels of spend.
- 4.6. The majority of the variance is due to the timing of spend, resulting in budget required in 2023/2024 rather than 2022/2023. Funding for projects remaining underspend 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.
- 4.7. A list of the main projects with anticipated underspends which are responsible for the overall underspend of £9.7 million, as detailed in section 4.5, and which will now complete in 2023/24 is included in Appendix E, along with their anticipated completion dates.
- 4.8. **Period 11 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 £38.915 million and spend to the 27 January 2023 of £39.540 million, an overspend of £0.625 million. This is mainly due to the timing of spend in relation to the Oracle Fusion project within Finance and Corporate Resources (£0.786m). This is offset by a number of smaller underspends across the rest of the Programme.
- 4.10. Actual funding received to 27 January 2023 is £68.848 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)

20 February 2023

Link(s) to Council Values/Priorities/Outcomes

- Accountable, effective, efficient and transparent

Previous References

- Executive Committee, 30 November 2022
- Executive Committee, 1 March 2023

List of Background Papers

- Capital Ledger prints to 27 January 2023

Contact for Further Information

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

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Adjustments Approved by Executive Committee – 1 March 2023**Community and Enterprise Resources****Cycle Shelters at Schools**

Approval is sought to increase the 2022/23 Capital Programme by £0.040 million to reflect funding awarded from Cycling Scotland. The funding has been awarded to supply, deliver and install cycle shelters at a number of schools including:

£0.040m

Lesmahagow High School, Douglas Primary School, Rigside Primary School & Craigbank Primary School. In addition, refurbishment works will also be undertaken to the existing shelter at Cairns Primary School.

National Strategy for 20mph

The National Strategy for 20mph aims to expand 20mph speed limits across Scotland and will ensure all appropriate roads in built-up areas have a safer speed limit of 20mph by 2025. Approval is sought to increase the 2022/2023 Capital Programme by £0.084 million to identify outcomes to assist in the further delivery of 20mph zones and limits within the South Lanarkshire area. This project will be funded by a contribution from Transport Scotland.

£0.084m

Education Resources**Woodside Primary School - Adaptations**

In order to accommodate an increase in pupil numbers at Woodside Primary School, Hamilton, approval is sought to increase the 2022/2023 Capital Programme by £0.100 million to allow the adaptation of the general-purpose area to be converted into two additional classrooms.

£0.100m

It is proposed that funding for these adaptation works be transferred from developers' contributions already received for the Hamilton area.

(£0.100m)

TOTAL ADJUSTMENTS**£0.124m**

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 27 JANUARY 2023

£m

Total Budget (Executive Committee – 1 February 2023) **78.272**

Proposed Adjustments – Period 11 (Section 4.2 and Appendix A) 0.124

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

	<u>2022/23</u> <u>Budget</u>	<u>Period 11</u> <u>Proposed</u> <u>Adjustments</u>	<u>Revised</u> <u>2022/23</u> <u>Budget</u>
<u>Resource</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
Community & Enterprise	48.320	0.124	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	78.272	0.124	78.396

APPENDIX C

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2022/23 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2022 TO 27 JANUARY 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	1,108	(503)	2,554	261	254
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	9,752	10,004
Roads, Transport & Fleet	21,651	3,252	5,094	29,997	2,652	(5,892)	26,757	13,060	12,640
Resource Total	46,901	7,157	5,323	59,381	6,128	(17,065)	48,444	23,073	22,898
Education									
Growth / Accommodation Pressures	7,043	715	94	7,852	1,380	(35)	9,197	5,288	5,328
Free School Meals	-	-	-	-	1,877	(1,577)	300	-	-
1,140 Hours	3,145	378	248	3,771	(25)	(2,540)	1,206	445	467
ICT Developments	3,180	31	-	3,211	0	0	3,211	2,462	2,374
Other	-	(3)	7	4	0	0	4	3	2
Resource Total	13,368	1,121	349	14,838	3,232	(4,152)	13,918	8,198	8,171
Finance & Corporate									
IT Services	2,444	1,251	-	3,695	0	0	3,695	2,388	3,039
Resource Total	2,444	1,251	-	3,695	0	0	3,695	2,388	3,039
Housing and Technical									
Office Accom	9,748	949	(2,939)	7,758	138	0	7,896	1,629	1,611
Private Housing Scheme of Assistance	1,000	0	(1,000)	0	0	0	0	0	0
Other Housing	0	367		367	173	0	540	80	80
Resource Total	10,748	1,316	(3,939)	8,125	311	-	8,436	1,709	1,691
Social Work									
Care Facilities	2,571	131	0	2,702	40	0	2,742	2,742	2,873
Other	4,452	169	70	4,691	40	(3,570)	1,161	805	868
Resource Total	7,023	300	70	7,393	80	(3,570)	3,903	3,547	3,741
Other Match Funding	1,800	-	-	1,800	-	(1,800)	-	-	-
Overall Total	82,284	11,145	1,803	95,232	9,751	(26,587)	78,396	38,915	39,540

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 27 JANUARY 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>27/01/23</u>	<u>2022/23</u> <u>Actual to</u> <u>27/01/23</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	95.232	78.396	38.915	39.540
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>27/01/23</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		1.462
Scottish Government:				
- Capital Grant	22.424	32.074		28.287
- Cycling, Walking and Safer Routes	2.154	2.887		1.488
- 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		0.901
Specific Reserves	0.534	1.400		1.400
Revenue Contribution	0.031	0.514		0.514
TOTAL FUNDING	95.232	78.396		68.848

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2020 TO 27 JANUARY 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	March 2024
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	July 2023
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 27 JANUARY 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 27 JANUARY 2023 (PERIOD 11)

	<u>Expenditure Periods</u>													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Programme Status</u>														
Projects Complete	-	1	3	4	7	16	19	23	28	33	37			
Projects on Programme	-	108	110	114	117	126	129	143	140	148	149			
Projects Behind Programme	-	-	1	-	-	1	-	2	1	-	-			
Projects Altered Brief/ Programme	-	-	-	2	1	2	2	3	3	4	1			
Projects Still to Progress	-	25	23	23	19	15	11	11	12	13	9			
	-	134	137	143	144	160	161	182	184	198	196			
<u>Project Status</u>														
Design Feasibility	-	61	63	67	66	81	80	91	91	104	97			
Sketch Design	-	3	1	1	1	-	-	2	2	2	2			
Detailed Design	-	2	2	1	-	-	-	-	1	1	1			
Production Information	-	6	5	4	5	5	5	6	6	7	7			
Tendering	-	22	21	25	23	18	17	19	18	17	20			
On Site	-	39	42	41	42	40	40	41	38	34	32			
Complete	-	1	3	4	7	16	19	23	28	33	37			
	-	134	137	143	144	160	161	182	184	198	196			

GENERAL FUND CAPITAL PROGRAMME 2022/23

NON BUILD EXECUTIVE SUMMARY

PERIOD ENDED 27 JANUARY 2023 (PERIOD 11)

	<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	38	38	38	38	37	37	37			
Approved from 22/23 Programme	-	9	9	9	10	10	12	12	13	13	13			
Total Projects Currently Reported	-	47	47	47	48	48	50	50	50	50	50			

Number of Projects

Projects Completed	-	-	-	-	-	-	1	1	5	6	6			
Projects Ahead of Programme	-	-	-	-	-	-	-	2	1	1	1			
Projects on Programme	-	47	47	47	48	46	47	46	34	25	33			
Projects Behind Programme	-	-	-	-	-	2	2	1	5	8	-			
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-			
Projects Still to Progress	-	-	-	-	-	-	-	-	5	10	10			
	-	47	47	47	48	48	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
C/F	Oracle Upgrade	Ahead of Programme
C/F	Zero Waste Fund	On Programme
New	Coronation Crescent - Play Equipment	On Programme
New	Nature Restoration Fund	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
New	Douglas Primary School – Floodlights	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	Audio Visual Upgrade – Council Chambers	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 27 JANUARY 2023 (PERIOD 11)

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

Number of Projects

Total Projects Currently Reported - 142 145 192 193 198 206 215 215 215 216

Programme Status

Projects Complete - 17 26 30 60 74 93 103 103 131 149

Projects on Programme - 125 119 162 133 123 111 109 82 80 65

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

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

Projects Still to Progress - - - - - 1 1 1 1 1 2

- 142 145 192 193 198 206 215 215 215 216

Project Status

Briefing - 18 17 62 1 2 8 3 3 1 1

Production Information - 92 92 88 109 104 89 85 85 57 39

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

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

On Site - 14 7 9 20 15 14 21 21 24 25

Complete - 17 26 30 60 74 93 103 103 131 149

- 142 145 192 193 198 206 215 215 215 216

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				
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			

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2022/23

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 Still to Progress
<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				
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				
<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				
Glasgow Road, Blantyre		1						1			
Mill Road, Hamilton		1						1			
<u>Footways</u>											
Lime Grove, Blantyre						1	1				
Larch Court, Blantyre						1	1				
A723, Strathaven Road, Hamilton						1	1				
Bardykes Road, Blantyre						1	1				
Damgaber Gardens, Quarter						1	1				
Glenburn Avenue, Stonehouse						1	1				
Main Street, Uddingston		1						1			
Clydebrae Drive, Bothwell		1						1			
Woodlands Gardens, Bothwell		1						1			

[illegible]

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>Clydesdale Area</u>											
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			
<u>ROADS REFURBISHMENT BUDGET</u>											
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 (Works options appraisal)					1			1			
Scrogton Bridge ~ Bridge refurbishment						1	1				
<u>CYCLING, WALKING AND SAFER ROUTES</u>											
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				
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				

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2022/23

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 Still to Progress
<u>SPT GRANT FUNDED PROJECTS</u>											
<u>SPT ~ BUS INFRASTRUCTURE WORKS</u>											
Enhancing bus stop provision and facilities					1			1			
<u>SPT ~ PARK AND RIDE SCHEMES</u>											
Lanark Interchange					1			1			
Hairmyres P&R (Design works only)		1						1			
<u>SPT ~ STRATEGIC CYCLE INFRASTRUCTURE</u>											
Carstairs and Carluke ~ Cycle Route					1			1			
Provision of new cycle shelters in various town centres					1			1			
<u>SPT ~ REGIONAL CONGESTION REDUCTION MEASURES</u>											
Hamilton, Bothwell to Uddingston and Rutherglen corridors ~ Upgrades					1			1			
<u>SPT ~ CASUALTY REDUCTION MEASURES</u>											
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			
<u>SPT ~ ACTIVE TRAVEL IMPROVEMENTS</u>											
Leadhills Village		1									1
<u>SUSTRANS ~ PLACES FOR EVERYONE</u>											
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			
<u>LOCAL AUTHORITY DIRECT RESOURCE GRANT (ACTIVE TRAVEL)</u>											
Report our recommendations to make active travel a more viable option				1				1			
<u>ELECTRIC VEHICLE CHARGING INFRASTRUCTURE</u>											
Installation on-street charge point installations ~ Various Locations						1	1				
Public electric vehicle strategy and infrastructure expansion plan (Report)				1				1			
<u>CITY DEAL PROJECTS</u>											
Cathkin ~ Loss of value and Noise Insulation Regulations surveys		1						1			
Stewartfield Way		1						1			
Greenhills/Strathaven Road					1			1			
	1	39	0	2	25	149	149	65	0	0	2