

Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	8 December 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 4 November 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. The Capital reports attached provide detail on the position as at 4 November 2022 from both a financial and physical perspective.
- 3.2. Appendices A to D show the financial position of the General Fund Capital Programme, with the physical progress detailed in Appendices E to G – as they are split into Build, Non Build and Roads.

4. General Fund Capital Programme 2022/2023

- 4.1. **2022/23 Budget:** The revised Capital Programme for 2022/2023 totals £78.272 million as shown in Appendix B. The revised programme includes adjustments to the programme totalling a net reduction of £17.608 million. These adjustments were agreed by the Executive Committee on 30 November 2022.
- 4.2. £1.408 million of the £17.608 million is profiling adjustments proposed in Appendix A. Education Resources have advised that a review of the anticipated timing of spend on the Clyde Terrace Nursery project in Bothwell (£1.040m) has been necessary, and operational delays on-site due to utility issues has meant financial slippage into 2023/2024.
- 4.3. In addition, the distribution of the new Free School Meals Expansion funding for 2022/2023 has only recently been announced by the Scottish Government, with the Council awarded £1.877 million. Education Resources estimate that they will spend £0.300 million of this allocation by the end of the financial year, given the design requirements and lead in times for equipment, but aim to maximise spend wherever possible. Again, this will mean slippage into 2023/2024 (£1.577 million).

- 4.4. The remainder of the reduction of £17.608 million (section 4.2) relates to the 2022/2023 allocations for 3 significant projects (Clyde Bridge £6.5m, Larkhall Leisure Centre £9.550m and Levelling Up Fund Match Funding £1.8m). As reported previously, the level of spend in year had still to be confirmed.
- 4.5. The tender for Clyde Bridge has been awarded and the financial profile adjusted to remove £5.4 million from the 2022/2023 budget. In relation to the other 2 projects, given the uncertainty around the level and timing of spend on these projects, budget totalling £10.8 million has been removed from the 2022/2023 programme. This can be added back into the programme when there is more certainty around the timing of the spend. The movement for each of these projects is detailed below:
- **Clyde Bridge (reduce 2022/2023 budget by £5.4m)** – The tender award for this project has now been accepted. An estimate of spend for this year has been made, and the revised 2022/23 budget reflects the potential revised delivery schedule for the new bridge.
 - **Larkhall Leisure Centre (reduce 2022/2023 budget by £9m)** – Current timescales for this project suggest the majority of spend will commence in financial year 2023/2024. The Council's 2022/2023 Place Based Investment Fund programme has allocated £0.550 million to the new Larkhall Leisure Centre and this requires to be spent / committed this financial year. This £0.550 million will be retained in the budget for spend on the project team and initial groundworks in 2022/2023.
 - **Levelling Up Fund (reduce 2022/2023 budget by £1.8m)** – Any LUF awarded in financial year 2022/2023 will require to be spent in year with the Council's match funding being required later in the spend profile. The Council's match funding of £1.8 million can be slipped into a future year when it will be required.
- 4.6. The programme spend for the General Fund is summarised in Appendix B with a full breakdown of expenditure across Services included in Appendix C. Total funding of £78.272 million is available in year, as shown in Appendix D.
- 4.7. **General Capital Grant:** As part of the funding for the Pay Award for 2022/2023, the Scottish Government have agreed to allocate £120 million nationally per annum (for both 2022/23 and 2023/24) to cover part of the additional costs. For South Lanarkshire Council, this is an allocation of £7.077 million and unusually will be paid as part of our General Capital Grant allocation. COSLA and the Scottish Government have been in discussion with councils as to how they can convert this General Capital Grant to pay for Revenue expenditure.
- 4.8. A review of the Council's Capital funding package has identified funding that could be transferred to the Council's Revenue Account and used to fund the pay award. These funds will be replaced by General Capital Grant. The funding package included in Appendix D has been updated to reflect the revised funding package.
- 4.9. **Period 8 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 £78.272 million.
- 4.10. Budget for the period is £28.936 million and spend to 4 November 2022 is £29.530 million, an overspend of £0.594 million.

- 4.11. Actual funding received to 4 November 2022 is £59.741 million.
- 4.12. 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)

22 November 2022

Link(s) to Council Values/Priorities/Objectives

- Accountable, effective, efficient and transparent

Previous References

- Executive Committee, 30 November 2022

List of Background Papers

- Capital Ledger prints to 4 November 2022

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 – 30 November 2022**Community and Enterprise Resources****White Bridge Replacement, Chatelherault Country Park**

Further work on initial design options is required with regards to the replacement for the White Bridge at Chatelherault Country Park. Given the timescales for the design process, approval is sought to slip £0.226 million into financial year 2023/24. (£0.226m)

Glasgow City Region City Deal - Stewartfield Way

Delivery timescales remain under review in light of pressures being experienced across this and other construction projects and currently available design and contractor resources. The overall programme of works is being reviewed and requires to be restated. This work is currently underway. At this stage approval is sought to slip £0.492 million into the 2023/2024 Capital Programme to better reflect the timing of spend. (£0.492m)

Education Resources**Crawforddyke Primary School – Conversion of Nursery to Classrooms**

The 2022/2023 Capital Programme includes an allocation of £0.150 million to convert the old nursery accommodation into classrooms. The project has been expanded slightly to incorporate noise dampening solutions however the overall cost of the project has risen due to general construction cost increases. Approval is sought to increase the 2022/2023 Capital Programme by £0.050 million. This will be funded by developers' contributions already received from the Carluke area. £0.050m

Free School Meals Expansion

The Scottish Government have allocated £30 million of capital funding in 2022/2023 to support the phased expansion of free school meals to primary school children. This funding is to be used in 2022/2023 to support initial investment in school infrastructure, including school catering and dining, in delivering the primary 5 expansion.

The funding can also be used for the preparation of the primary 6 and 7 expansion, the funding for the implementation of which will be provided in future financial years.

South Lanarkshire' share of this £30 million is £1.887 million, which will be distributed via the General Capital Grant. Approval is sought to increase the 2022/2023 Capital Programme by £1.887 million, reflecting South Lanarkshire's in-year allocation. £1.877m

Due to the timing of this funding announcement, only £0.300 million will spend in 2022/2023. Approval is sought to slip £1.577 million into the 2023/2024 Capital Programme. (£1.577m)

Early Years 1,140 Hours - Clyde Terrace, Bothwell

Due to a delay caused by the relocation of telecommunication and sewage services on site, the completion of the new nursery at Clyde Terrace, Bothwell has been delayed from August 2023 to November 2023. Approval is sought to move £1.040 million into the 2023/2024 Capital programme to match the revised project timescales. (£1.040m)

TOTAL ADJUSTMENTS**(£1.408)**

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 4 NOVEMBER 2022

	£m
Total Budget (Executive Committee – 2 November 2022)	95.880
Period 8 Adjustments (Appendix A)	(1.408)
Projects with Uncertainty (Sections 4.4 - 4.5)	(16.200)
Total Revised Budget (Executive Committee – 30 November 2022)	78.272

<u>Resource</u>	<u>2022/23 Budget</u>	<u>Projects with Uncertainty</u>	<u>Period 8 Proposed Adjustments</u>	<u>Revised 2022/23 Budget</u>
	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
Community & Enterprise	63.388	(14.400)	(0.718)	48.270
Education	14.608	-	(0.690)	13.918
Finance & Corporate	3.695	-	-	3.695
Housing & Technical	8.486	-	-	8.486
Social Work	3.903	-	-	3.903
Other Match Funding	1.800	(1.800)	-	-
TOTAL CAPITAL PROGRAMME	95.880	(16.200)	(1.408)	78.272

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 4 NOVEMBER 2022

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
<u>Community & Enterprise</u>									
Facs, Waste & Grounds	1,406	529	14	1,949	834	(226)	2,557	222	219
Planning & Reg	0	0	0	0	0	0	0	0	0
Enterprise & Sustainable Dev	23,844	3,376	215	27,435	2,061	(10,416)	19,080	6,592	6,874
Roads, Transport & Fleet	21,651	3,252	5,094	29,997	2,528	(5,892)	26,633	9,092	9,199
Resource Total	46,901	7,157	5,323	59,381	5,423	(16,534)	48,270	15,906	16,292
<u>Education</u>									
Growth / Accommodation Pressures	7,043	715	94	7,852	1,380	(35)	9,197	5,028	4,898
Free School Meals	-	-	-	-	1,877	(1,577)	300	-	-
1,140 Hours	3,145	378	248	3,771	(25)	(2,540)	1,206	208	208
ICT Developments	3,180	31	-	3,211	0	0	3,211	1,395	1,266
Other	-	(3)	7	4	0	0	4	1	1
Resource Total	13,368	1,121	349	14,838	3,232	(4,152)	13,918	6,632	6,373
<u>Finance & Corporate</u>									
IT Services	2,444	1,251	-	3,695	0	0	3,695	2,110	2,704
Resource Total	2,444	1,251	-	3,695	0	0	3,695	2,110	2,704
<u>Housing and Technical</u>									
Office Accom	9,748	949	(2,939)	7,758	188	0	7,946	992	871
Private Housing Scheme of Assistance	1,000	0	(1,000)	0	0	0	0	0	0
Other Housing	0	367		367	173	0	540	53	53
Resource Total	10,748	1,316	(3,939)	8,125	361	0	8,486	1,045	924
<u>Social Work</u>									
Care Facilities	2,571	131	0	2,702	40	0	2,742	2,754	2,766
Other	4,452	169	70	4,691	40	(3,570)	1,161	489	471
Resource Total	7,023	300	70	7,393	80	(3,570)	3,903	3,243	3,237
Other Match Funding	1,800	-	-	1,800	-	(1,800)	-	-	-
Overall Total	82,284	11,145	1,803	95,232	9,096	(26,056)	78,272	28,936	29,530

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2022/23
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2022 TO 4 NOVEMBER 2022

	<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>04/11/22</u>	<u>2022/23</u> <u>Actual to</u> <u>04/11/22</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	95.232	78.272	28.936	29.530
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>04/11/22</u>
	£m	£m		£m
Prudential Borrowing	55.416	30.673		30.673
Developers Contributions	6.552	0.050		0.050
Partners (Including High Blantyre Construction, SPT, Sustrans, and CARES)	1.745	3.865		1.462
Scottish Government:				
- Capital Grant	22.424	31.862		20.518
- Cycling, Walking and Safer Routes	2.154	2.887		0.000
- 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		0.000
Capital Receipts	1.000	1.000		0.845
Specific Reserves	0.534	1.207		1.207
Revenue Contribution	0.031	0.514		0.514
TOTAL FUNDING	95.232	78.272		59.741

2022/2023 GENERAL FUND CAPITAL PROGRAMME

BUILD EXECUTIVE SUMMARY

PERIOD ENDED 4 NOVEMBER 2022 (PERIOD 8)

	<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						
Projects on Programme	-	108	110	114	117	126	129	143						
Projects Behind Programme	-	-	1	-	-	1	-	2						
Projects Altered Brief/ Programme	-	-	-	2	1	2	2	3						
Projects Still to Progress	-	25	23	23	19	15	11	11						
	-	134	137	143	144	160	161	182						
<u>Project Status</u>														
Design Feasibility	-	61	63	67	66	81	80	91						
Sketch Design	-	3	1	1	1	-	-	2						
Detailed Design	-	2	2	1	-	-	-	-						
Production Information	-	6	5	4	5	5	5	6						
Tendering	-	22	21	25	23	18	17	19						
On Site	-	39	42	41	42	40	40	41						
Complete	-	1	3	4	7	16	19	23						
	-	134	137	143	144	160	161	182						

Housing Capital Programme 2022/23

Build Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Lanark Library – Roof Replacement	Behind Programme	Tender exercise did not progress due to only one return submitted which was significantly over the budget. Options are being considered to progress this project this financial year.
Clyde Terrace (Bothwell Nursery) – New Build	Behind Programme	Work is progressing however, delays have occurred as a result of the relocation of telecommunication and sewerage services at the site. This has resulted in the new nursery opening being delayed from August to November 2023.

GENERAL FUND CAPITAL PROGRAMME 2022/23

NON BUILD EXECUTIVE SUMMARY

PERIOD ENDED 4 NOVEMBER 2022 (PERIOD 8)

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

Number of Projects

Projects Completed	-	-	-	-	-	-	1	1						
Projects Ahead of Programme	-	-	-	-	-	-	-	2						
Projects on Programme	-	47	47	47	48	46	47	46						
Projects Behind Programme	-	-	-	-	-	2	2	1						
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-						
Projects Still to Progress	-	-	-	-	-	-	-	-						
	-	47	47	47	48	48	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	City Deal – Community Growth Areas	Ahead of Programme
C/F	Oracle Upgrade	Ahead of Programme
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
New	Halfway Park Play Area - Redevelopment	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
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	Allotment & Raised Beds, Strathaven	On Programme
C/F	Upgrades to Community Infrastructure	On Programme
C/F	Greenhall Replacement Bridge	On Programme
C/F	Hamilton Mausoleum	On Programme
New	Douglas Primary School – Floodlights	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	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	Swis Plus Replacement	On Programme
C/F	White Bridge Replacement, Chatelherault Country Park	Behind Programme

2022/2023 GENERAL FUND CAPITAL PROGRAMME

NON-BUILD VARIANCE EXPLANATIONS

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
White Bridge Replacement, Chatelherault Country Park	Behind Programme	Further work on initial design options is required for this project. Given the timescales involved in the design process, the main works will now fall into financial year 2023/24.

GENERAL FUND CAPITAL PROGRAMME 2022/23

ROADS EXECUTIVE SUMMARY

PERIOD ENDED 4 NOVEMBER 2022 (PERIOD 8)

	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					
<u>Programme Status</u>													
Projects Complete	-	17	26	30	60	74	93	103					
Projects on Programme	-	125	119	162	133	123	111	109					
Projects Behind Programme	-	-	-	-	-	-	-	1					
Projects, Altered Brief / Programme	-	-	-	-	-	-	1	1					
Projects Still to Progress	-	-	-	-	-	1	1	1					
	-	142	145	192	193	198	206	215					
<u>Project Status</u>													
Briefing	-	18	17	62	1	2	8	3					
Production Information	-	92	92	88	109	104	89	85					
Billing	-	-	-	-	-	-	-	-					
Tendering	-	1	3	3	3	3	2	3					
On Site	-	14	7	9	20	15	14	21					
Complete	-	17	26	30	60	74	93	103					
	-	142	145	192	193	198	206	215					

2022/2023 GENERAL FUND CAPITAL PROGRAMME

ROADS VARIANCE EXPLANATIONS

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Glasgow City Region City Deal - Stewartfield Way	Behind Programme	This project is behind due to pressures being experienced across this and other construction projects and currently available design and contractor resources. The overall programme of works is being reviewed and requires to be restated. This work is currently underway.

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2022/23

PROJECT / PROGRAMME STATUS ~ PERIOD 8

Project Title	PROJECT STATUS						PROGRAMME STATUS				
	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
<u>ROADS / FOOTWAYS INVESTMENT PROGRAMME</u>											
<u>East Kilbride, Rutherglen and Cambuslang Areas</u>											
<u>Strategic Schemes</u>											
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, Auldhous						1	1				
Teal Crescent, East Kilbride						1	1				
Whinfell Drive, East Kilbride						1	1				
Turnberry Place, East Kilbride					1			1			
Ardochrig Highway, Auldhous						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			

[illegible]

[illegible]

PROJECT / PROGRAMME STATUS ~ PERIOD 8

[illegible]

[illegible]

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2022/23

PROJECT / PROGRAMME STATUS ~ PERIOD 8

Project Title	PROJECT STATUS						PROGRAMME STATUS				
	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
<u>SPT GRANT FUNDED PROJECTS</u>											
SPT ~ BUS INFRASTRUCTURE WORKS											
Enhancing bus stop provision and facilities		1						1			
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			
SPT ~ CASUALTY REDUCTION MEASURES											
Leadhills Village Active Travel Improvements		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>GLASGOW CITY REGION CITY DEAL PROJECTS</u>											
Cathkin ~ Loss of value and Noise Insulation Regulations surveys		1						1			
Stewartfield Way		1							1		
Greenhills/Strathaven Road					1			1			
	3	85	0	3	21	103	103	109	1	1	1