



Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	10 February 2022
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Capital Budget Monitoring 2021/2022 - 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 2021 to 31 December 2021.

2. Recommendation(s)

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

- (1) that the physical and financial progress of the 2021/2022 General Fund Capital Programme be noted.

3. Background

3.1. The Capital reports attached provide detail on the position as at 31 December 2021 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 Services Capital Programme 2021/2022

4.1. **2021/22 Budget:** The revised Capital Programme for 2021/2022 totals £72.433 million as shown in Appendix B. The revised programme includes adjustments to the programme totalling a net decrease of £5.877 million, as detailed in Appendix A, which were agreed by the Executive Committee on 2 February 2022.

4.2. The programme spend and funding for the General Fund is summarised in Appendices B and D. Total funding of £72.433 million is available in year. Since the last report to this Forum, there has been a change to the funding package and this is detailed in section 4.3 below:

4.3. **General Capital Grant:** In December 2021, the Scottish Government revised our 2021/2022 General Capital Grant allocation to £24.174 million, an increase of £0.096 million. Given the late notification of this additional funding, any new projects are unlikely to be designed and completed prior to the end of this financial year. As a result, this additional allocation of £0.096 million will be used to fund the existing Capital Programme and reduce the Council's level of borrowing in 2021/2022.

- 4.4. **Period 10 Position:** Budget for the period is £37.532 million and spend to the 31 December 2021 is £37.252 million, £0.280 million behind programme. This is broken down across Resources in Appendix C.
- 4.5. Actual funding received to 31 December 2021 is £54.546 million and this is detailed in Appendix D.
- 4.6. 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 detailed in section 4 of this report.
- 7. Climate Change, Sustainability and Environmental Implications**
- 7.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.
- 8. Other Implications**
- 8.1. The main risk associated with the Council's Capital Programme is an overspend. The risk has been assessed as low given the detailed project management plans prepared and monitored for each project. The risk of overspend is managed through four weekly Investment management meetings.
- 8.2. As previously advised to Committee the Coronavirus (COVID-19) Pandemic has led to materials shortages, longer lead times and steep price increases and this will continue to impact the supply chain for the foreseeable future. The impact of this will be monitored through the four weekly investment management meetings. Further updates will be reported in the coming months with any significant impact on projects being brought to Members' attention as appropriate.
- 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)

25 January 2022

Link(s) to Council Values/Ambitions/Objectives

- Accountable, Effective and Efficient and Transparent

Previous References

- Executive Committee, 23 June 2021
- Executive Committee, 2 February 2022

List of Background Papers

- Capital Ledger prints to 31 December 2021

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 on 2 February 2022

As noted in section 8.2, as advised to Committee previously, the Coronavirus (COVID-19) Pandemic has led to materials shortages, longer lead times and price increases and this is expected to have an impact on the supply chain for the foreseeable future, therefore we will continue to report movements in the programme.

The adjustments to the 2021/2022 Capital Programme (detailed in this Appendix) include the impact of the pandemic on projects. For any project where delivery has slipped, this is a timing issue only, and the project will be included in a future year programme as appropriate. A Capital Programme for 2022/2023 is currently being compiled for Members' approval before the new financial year. This Programme will be based on a realistic assessment of project spend/delivery that can be achieved in 2022/2023 and will include these slipped projects where appropriate.

Community and Enterprise Resources**Electric Vehicle Charging Infrastructure**

Transport Scotland have awarded the Council grant funding of £0.048m to continue the expansion of electric vehicle charging infrastructure across South Lanarkshire. £0.048m
Approval is sought to increase the 2021/2022 Capital Programme by £0.048m to allow these works to progress.

Roads – Structures

The Scottish Government have awarded South Lanarkshire Council £2.783 million from the Local Bridge Maintenance Fund to undertake structural and repair works on the following projects: Ponfeigh Bridge (£1.591m), Daer Bridge (£0.596m) and Scrogton Bridge (£0.596m). This will be provided through the Council's General Capital Grant allocations in 2021/2022 (£1.721m) and 2022/2023 (£1.062m). £1.721m

The 2021/2022 Capital Programme already includes an allocation of £1.845m to allow the works at Ponfeigh to be undertaken this financial year. As a result of the Scottish Government funding announcement, approval is sought to replace £1.591m of this original Council allocation with Government funding. (£1.591m)

Switched on Fleet

The Energy Saving Trust have awarded South Lanarkshire Council £0.171 million to progress the installation of additional electric vehicle charging infrastructure. £0.171m

The 2021/2022 Capital Programme already includes an allocation of £0.325m to undertake these works. As a result of this additional funding announcement from the Energy Saving Trust, approval is sought to replace £0.171m of the original Council allocation with Government funding and then slip the Council's £0.171m and an additional £0.042m into 2022/23, in order to match project timescales. (£0.213m)

Country Parks – Horseshoe Bridge, Calderglen

Approval is sought to slip £0.150m into the 2022/23 Capital Programme to reflect the revised timescales of the project to replace Horseshoe Bridge, within Calderglen Country Park. Detailed design is nearing completion with physical works planned to commence early in 2022/2023. (£0.150m)

White Bridge Replacement, Chatelherault Country Park

Approval is sought to slip £0.221m into the 2022/23 Capital Programme to reflect the revised timescales of the project. An options appraisal is being carried out before the new bridge can be designed and programme of works prepared. (£0.221m)

Abington Campus for Enterprise

Approval is sought to increase the 2021/22 Capital Programme by £0.200m to reflect an additional award received of £0.200m from the Scottish Government's Regeneration Capital Grant Fund towards this project to extend and convert the former Abington schoolhouse into business and community space. £0.200m

£0.150m of this funding is not required until 2022/23 and should therefore slip into the 2022/23 Capital Programme to reflect the timing of spend. This will augment the original allocation from the Regeneration Capital Grant Fund (£0.880m) and a contribution from Clyde Windfarm (£0.711m) which was added to the Capital Programme previously. (£0.150m)

Strathclyde Passenger Transport (SPT) – Bus Infrastructure

An additional contribution of £0.020m has been received from SPT towards the costs associated with unforeseen ground conditions at Belstane Gait, Carlisle. This augments the original grant award of £0.100m currently included in the 2021/22 Capital Programme for this project. Approval is sought to increase the 2021/22 Capital Programme by £0.020m to reflect this additional award. £0.020m

Cambuslang Park & Ride

Approval is sought to increase the 2021/2022 Capital Programme to reflect a contribution of £0.060m from Link Group Limited towards the costs of removing Japanese Knotweed and to carry out drainage works at Cambuslang Park and Ride. £0.060m

Leisure Centres

Approval is sought to slip £0.480m into the 2022/2023 Capital Programme in respect of the Larkhall Leisure Centre project. A public consultation exercise will commence in February 2022, which will influence the design of the new facility. (£0.480m)

Hamilton Palace Grounds – Play Area

The tender returns for this project are currently being evaluated with a site start anticipated in March 2022. In order to reflect these timescales, approval is sought to slip £0.184m into the 2022/2023 Capital Programme. (£0.184m)

Renewal of Play Parks

The Community and Enterprise Resources Committee (28 September 2021) agreed that the most appropriate use of the 2021/2022 Scottish Government funding for the Renewal of Play Parks would be to employ two temporary Landscape Development Officers, to undertake the surveys of each of the 233 sites and develop a programme of works. The recruitment process is ongoing, and given timescales, approval is sought to slip £0.268m into the 2022/2023 Capital Programme. (£0.268m)

Cycling, Walking and Safer Routes

Approval is sought to slip £0.512m into the 2022/2023 Capital Programme to reflect the timescales for the East Kilbride Cycle Network project. The project will now be tendered prior to the end of the financial year with works completed into 2022/2023. (£0.512m)

City Deal – Cathkin Bypass

In order to align with the timescales for payment of the compensation claims associated with the new road, approval is sought to slip £0.678m into the 2022/2023 Capital Programme. (£0.678m)

Education Resources

Early Years 1140 Hours

Price increases in the construction industry have meant an increase of £0.540m in the anticipated budget requirement for the Early Years 1140 Programme. Funding of £0.540m has been identified within the Early Years 1,140 Hours Revenue Budget to assist in managing these increased costs. £0.540m

This funding will not be required until 2022/2023 therefore approval is sought slip this and an additional £0.460m into 2022/23, in order to match project timescales. (£1.000m)

Schools Information Computer Technology (ICT)

Approval is sought to allow slippage of £0.660m into the 2022/23 Capital programme in order to reflect the revised profile of spend for part of the ICT hardware refresh programme. (£0.660m)

Housing and Technical Resources

Prioritised Urgent Investment

In order to reflect the revised timescales associated with a number of projects within this multi-year programme of works, approval is sought to slip £0.680m into the 2022/2023 Capital Programme. (£0.680m)

Principal Offices – Fabric and Service Investment

Approval is sought to allow slippage of £0.650m into the 2022/23 Capital programme in order to reflect the revised timescales within council buildings. (£0.650m)

Social Work Resources

Blantyre Care Facility

Approval is sought to slip £1.200m into the 2022/23 Capital Programme to reflect the revised completion schedule for the new Care Facility in Blantyre. This project has been behind schedule due to delays experienced with the delivery of materials on site. The contractor has now revised the completion date by 5 weeks from end of May 2022 to end of June 2022. (£1.200m)

Minor Adjustments £0.000m

TOTAL ADJUSTMENTS (£5.877m)

APPENDIX B
SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2021/22
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2021 TO 31 DECEMBER 2021

	£m
Total Budget	78.310
Proposed Adjustments – Period 10	(5.877)
Total Revised Budget	72.433

	<u>2021/22</u> <u>Budget</u>	<u>Period 10</u> <u>Proposed</u> <u>Adjustments</u>	<u>Revised</u> <u>2021/22</u> <u>Budget</u>
<u>Resource</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
Community & Enterprise	44.115	(2.212)	41.903
Education	16.319	(1.120)	15.199
Finance & Corporate	3.176	-	3.176
Housing & Technical	8.146	(1.345)	6.801
Social Work	6.554	(1.200)	5.354
TOTAL CAPITAL PROGRAMME	78.310	(5.877)	72.433

APPENDIX C

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2021/22 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2021 TO 31 DECEMBER 2021

Resource Name	Annual Budget £000	2020/21 C/F £000	Previous Slippage /Adjs £000	Approved Budget £000	2021/22 Adjs £000	2021/22 Slippage £000	Total Budget £000	Estimate to Date £000	Actual £000
Community & Enterprise									
Facs / Waste / Grounds	3,124	6,860	(6,609)	3,375	1,350	(1,748)	2,977	1,318	1,233
Fleet & Environmental	0	315	10	325	171	(213)	283	180	181
Planning & Economic Development	18,901	5,760	(11,502)	13,159	200	(2,916)	10,443	3,766	3,904
Roads	18,198	2,838	8,840	29,876	1,520	(3,196)	28,200	16,657	16,771
Resource Total	40,223	15,773	(9,261)	46,735	3,241	(8,073)	41,903	21,921	22,089
Education									
1,140 Hours	7,734	(1,379)	180	6,535	876	(3,750)	3,661	2,938	2,788
Community Growth Areas	5,091	(1,053)	(267)	3,771	-	(1,550)	2,221	967	1,062
Growth and Capacities	2,647	1,330	1,803	5,780	-	(550)	5,230	3,473	3,562
ICT Developments	1,905	1,599	356	3,860	433	(660)	3,633	2,241	2,258
Other	171	254	29	454	-	-	454	404	497
Resource Total	17,548	751	2,101	20,400	1,309	(6,510)	15,199	10,023	10,167
Finance & Corporate									
IT Services	11,500	(6,938)	(1,786)	2,776	400	-	3,176	976	695
Resource Total	11,500	(6,938)	(1,786)	2,776	400	-	3,176	976	695
Housing and Technical									
Office Accom	7,710	2,076	(1,958)	7,828	(455)	(1,480)	5,893	1,322	1,330
Private Housing Scheme of Assistance	1,000	-	(1,000)	-	-	-	-	-	-
Other Housing	424	251	(116)	559	349	-	908	202	74
Resource Total	9,134	2,327	(3,074)	8,387	(106)	(1,480)	6,801	1,524	1,404
Social Work									
Care Facilities	6,539	215	(554)	6,200	-	(1,200)	5,000	3,007	2,821
Other	300	100	168	568	-	(214)	354	81	76
Resource Total	6,839	315	(386)	6,768	-	(1,414)	5,354	3,088	2,897
Overall Total	85,244	12,228	(12,406)	85,066	4,844	(17,477)	72,433	37,532	37,252

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2021/22
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2021 TO 31 DECEMBER 2021

	<u>2021/22</u> <u>Original</u> <u>Estimate inc</u> <u>C/F</u>	<u>2021/22</u> <u>Revised</u> <u>Budget</u>	<u>2021/22</u> <u>Budget to</u> <u>31/12/21</u>	<u>2021/22</u> <u>Actual to</u> <u>31/12/21</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	85.066	72.433	37.532	37.252
Income	<u>2021/22</u> <u>Budget</u> £m	<u>2021/22</u> <u>Revised</u> <u>Budget</u> £m		<u>2021/22</u> <u>Actual</u> <u>To</u> <u>31/12/21</u> £m
Prudential Borrowing	40.289	25.408		25.408
Developers Contributions	4.474	2.382		2.123
Partners (Including SPT, Sustrans, Clyde Wind Farm and CARES)	4.647	4.949		1.042
Scottish Government:				
- Capital Grant	21.362	24.174		14.337
- Cycling, Walking and Safer Routes	1.912	1.400		0.285
- Vacant and Derelict Land	0.831	0.694		0.785
- Early Years 1,140 Hours	2.024	1.024		1.024
- Regeneration Capital Grant	1.230	1.280		1.318
- Town Centre Regeneration Fund	2.739	2.739		2.739
- Place Based Investment Programme	2.003	2.003		2.003
- Gaelic Capital Fund	0.038	0.038		0.038
- Department for Transport	0.000	0.118		0.000
- Gypsy Travellers	0.000	0.107		0.107
Glasgow City Region City Deal	2.386	2.780		0.000
Specific Reserves	1.024	1.642		1.642
Revenue Contribution	0.000	1.695		1.695
TOTAL FUNDING	85.066	72.433		54.546

GENERAL FUND CAPITAL PROGRAMME 2021/22

BUILD EXECUTIVE SUMMARY

PERIOD ENDED 31 DECEMBER 2021 (PERIOD 10)

	<u>Expenditure Periods</u>													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Programme Status</u>														
Projects Complete	-	10	12	12	29	38	39	43	47	57				
Projects on Programme	-	114	108	116	104	102	131	130	132	125				
Projects Behind Programme	-	-	-	2	1	-	3	1	1	1				
Projects Altered Brief/ Programme	-	1	2	2	3	2	2	3	4	6				
Projects Held	-	41	29	30	27	27	25	24	26	28				
	-	166	151	162	164	169	200	201	210	217				
<u>Project Status</u>														
Design Feasibility	-	72	66	79	72	72	100	98	95	93				
Sketch Design	-	5	3	3	2	2	2	2	2	3				
Detailed Design	-	2	3	3	3	3	4	3	3	1				
Production Information	-	11	6	5	4	8	8	9	9	10				
Tendering	-	39	32	27	22	22	23	22	32	34				
On Site	-	27	29	33	32	24	24	24	22	19				
Complete	-	10	12	12	29	38	39	43	47	57				
	-	166	151	162	164	169	200	201	210	217				

General Fund Capital Programme 2021/22
Build Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Blantyre Care Facility	Behind Programme	This project has been behind schedule due to delays experienced with the delivery of materials on site. The contractor has now revised the completion date by 5 weeks from end of May 2022 to end of June 2022.

GENERAL FUND CAPITAL PROGRAMME 2021/22

NON BUILD EXECUTIVE SUMMARY

PERIOD ENDED 31 DECEMBER 2021 (PERIOD 10)

	<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 20/21 Programme	-	35	34	34	34	34	34	34	34	34				
Approved from 21/22 Programme	-	13	13	13	15	16	17	17	17	17				
Total Projects Currently Reported	-	48	47	47	49	50	51	51	51	51				

Number of Projects

Projects Completed	-	-	-	-	-	-	1	1	1	5				
Projects Ahead of Programme	-	-	-	1	-	-	-	-	-	-				
Projects on Programme	-	48	47	46	49	47	49	49	49	39				
Projects Behind Programme	-	-	-	-	-	-	1	1	1	7				
Projects Altered Brief/Programme	-	-	-	-	-	3	-	-	-	-				
Projects On Hold	-	-	-	-	-	-	-	-	-	-				
	-	48	47	47	49	50	51	51	51	51				

General Fund Capital Programme 2021/22
Non-Build Executive Summary – Project Status

<u>Type</u>		<u>Status</u>
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
C/F	Moor Park Play Area	On Programme
C/F	Hallside Primary School Trim Trail	On Programme
C/F	Willie Waddell Sport and Community Centre, Forth – Monoliths	On Programme
NEW	Allotments	On Programme
C/F	Bin Storage Areas	On Programme
C/F	Bothwell Park (including Sensory Garden)	On Programme
C/F	Cashless System	Complete
C/F	Switched on Fleet	On Programme
NEW	Langlands Boardwalk	On Programme
NEW	Hamilton Palace Grounds Play Area	Behind Programme
C/F	Synthetic and Grass Pitch Replacement	On Programme
NEW	Allotment & Raised Beds, Strathaven	On Programme
C/F	Upgrades to Community Infrastructure	On Programme
C/F	Strathaven Cemetery Infrastructure Works	On Programme
C/F	Demolition Programme	On Programme
C/F	Horseshoe Bridge, Calderglenn	Behind Programme
NEW	Greenhall Replacement Bridge	On Programme
NEW	White Bridge Replacement, Chatelherault Country Park	Behind Programme
C/F	War Memorials (Strathaven Statue)	Complete
C/F	Memorial Headstone Remedial Works	On Programme
NEW	Alexander Hamilton Memorial Park	On Programme
NEW	John Mann Park, Carnwath	Complete
NEW	Renewal of Play Parks	Behind Programme
NEW	Nature Restoration Fund	On Programme
C/F	Abington Campus for Enterprise	On Programme
C/F	Town Centre Regeneration Fund	On Programme
NEW	Place Based Investment Programme	On Programme
C/F	East Kilbride Town Centre Masterplan	On Programme
C/F	City Deal – Community Growth Areas	On Programme
C/F	Vacant and Derelict Land – Clyde Cycle Park, Cambuslang	Complete
C/F	Vacant and Derelict Land – Glen Esk, East Kilbride	On Programme
C/F	Vacant and Derelict Land – Milton Brick & Tile Works Site, Carlisle	On Programme
NEW	Vacant and Derelict Land – Clyde Gateway, Cunnigar	On Programme
NEW	Vacant and Derelict Land – Cunnigar Allotments	On Programme
NEW	Wide Area Network Capitalisation	On Programme
NEW	CO2 Monitors in School Estate	On Programme
C/F	Education Information Communication Technology Solutions for Learning	Behind Programme
C/F	Information Technology Infrastructure Refresh	Behind Programme
C/F	Digital Tools	Behind Programme
C/F	Oracle Upgrade	On Programme
C/F	Digital Connectivity	On Programme
C/F	Computer Room Upgrades	Complete
C/F	Climate Change/ Digital Transformation Fund	On Programme
C/F	Community Alarms	On Programme
C/F	Mobile Working	On Programme
NEW	Swiss Plus	On Programme
NEW	Audio Visual Upgrade - Council Chambers and Committee Room 1	On Programme

General Fund Capital Programme 2021/22

Non-Build Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Hamilton Palace Grounds Play Area	Behind Programme	The tender exercise for this project was delayed, pending the Scottish Governments funding announcement on Play Parks. The tender returns are currently being evaluated however work will not commence until March 2022.
Horseshoe Bridge, Calderglen Country Park	Behind Programme	The detailed design of this project has taken longer than originally anticipated, with physical works now planned to commence early in 2022/2023.
White Bridge Replacement, Chatelherault Country Park	Behind Programme	An options appraisal is required before the new bridge can be designed and programme of works prepared.
Renewal of Play Parks	Behind Programme	This project is behind schedule due to delays experienced in employing two temporary Landscape Development Officers, who will undertake the surveys of each of the 233 sites and develop a programme of works.
Education Information Communication Technology Solutions for Learning	Behind Programme	Delays have been experienced in the ICT hardware refresh programme due to long lead in times for equipment.
Information Technology Infrastructure Refresh	Behind Programme	Elements of this project have been rescheduled due to equipment delays caused by the world-wide shortage of microprocessors.
Digital Tools	Behind Programme	The Digital Tools (Powerapps) project has been delayed due to resource availability.

GENERAL FUND CAPITAL PROGRAMME 2021/22

ROADS EXECUTIVE SUMMARY

PERIOD ENDED 31 DECEMBER 2021 (PERIOD 10)

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

Number of Projects

Total Projects Currently Reported - 156 156 211 211 213 214 214 215 215

Programme Status

Projects Complete - 10 10 40 66 67 97 117 129 129

Projects on Programme - 146 146 170 144 145 113 93 81 79

Projects Behind Programme - - - - - - 1 1 1 3

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

Projects Held - - - 1 1 1 1 1 3 3

- 156 156 211 211 213 214 214 215 215

Project Status

Briefing - 51 51 45 5 1 1 1 1 3

Production Information - 70 70 96 114 113 89 89 90 54

Billing - - - - - - - - - -

Tendering - - - - 1 1 2 2 2 1

On Site - 25 25 30 25 31 25 25 25 28

Complete - 10 10 40 66 67 97 97 97 129

- 156 156 211 211 213 214 214 215 215

General Fund Capital Programme 2021/22
Roads Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Cycle Schemes - East Kilbride Cycle Network - West Mains Road	Behind Programme	This project has been delayed due to resourcing issues.
Cathkin - Loss of value and Noise Insulation Regulations surveys	Behind Programme	The timescales for payment of the compensation claims associated with the new road are taking longer than originally anticipated.
City Deal – Greenhills/Strathaven Road	Behind Programme	Project delayed due to Covid-19 and issues experienced with the supply of materials.

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2021/22

PROJECT / PROGRAMME STATUS ~ PERIOD 10

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>											
Brancumhall Rd						1	1				
Peel Park Place						1	1				
Auldhouse Road, East Kilbride						1	1				
Maxwellton Avenue, East Kilbride						1	1				
Loch Striven and Loch Goil						1	1				
Mauchline, East Kilbride						1	1				
Glen Farg						1	1				
Jamaica Drive and Windward Road, East Kilbride						1	1				
Langlands Avenue & Langlands Court, EK						1	1				
Loch Meadie/Loch Laxford						1	1				
Langlands Place, East Kilbride						1	1				
A71 Darvel Road, Strathaven						1	1				
A723 Townhead Street, Strathaven						1	1				
Eaglesham Road, East Kilbride						1	1				
Calderwood Road,(1) East Kilbride						1	1				
A71 Kirk Street, Strathaven						1	1				
Aillort Place, East Kilbride						1	1				
Jura, East Kilbride						1	1				
Lindores Drive, East Kilbride						1	1				
Whitehills Drive/Place, East Kilbride						1	1				
Somerville Drive, East Kilbride						1	1				
Yarrow Park , East Kilbride						1	1				
North Street and Castle Street, Strathaven						1	1				
Kelvin Road, East Kilbride (Phase 1)						1	1				
Kelvin Road, East Kilbride (Phase 2)						1	1				
Glen Cally, East Kilbride						1	1				
Meadowhead Highway, Auldhouse	1										1
Brownmuir and Haptoncraig Highway / Threestanes Highway, Strathaven						1	1				
Druid Place/Kirkstyle Place, Glassford						1	1				
(1) Threestanes Road, Strathaven and (2) Lethame Road						1	1				
A723 Strathaven to Hamilton/Hamilton Road						1	1				
A723 Hamilton Road, Strathaven						1	1				
Hunterlees Road, Glassford						1	1				
Browncastle Highway, Strathaven						1	1				
B7086 Lesmahagow Road, Strathaven						1	1				
Kirkhill Road, Strathaven						1	1				
Strathaven Road & Kypeside Place, Sandford						1	1				
Primrose Place, Strathaven						1	1				
Mill Street , Rutherglen						1	1				
Hamilton Road, Cambuslang		1						1			
Greenlees Road, Cambuslang		1						1			
<u>Preventative Maintenance Schemes</u>											
Stonemyeadow Road, East Kilbride ~ surface dressing						1	1				
Cairnmuir Road, East Kilbride ~ surface dressing						1	1				
C137, Strathaven ~ surface dressing						1	1				
Howieshill Road, Cambualang ~ Micro-asphalt						1	1				
Quarry Avenue, Cambuslang ~ Micro-asphalt						1	1				
Dunedin Drive, East Kilbride ~ Micro-asphalt						1	1				

PROJECT / PROGRAMME STATUS ~ PERIOD 10

[illegible]

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PROJECT / PROGRAMME STATUS ~ PERIOD 10

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	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
A72 Crossford						1	1				
Hillbrae, Crossford		1						1			
A70 Glenbuck						1	1				
Ponfeigh Road, Rigside						1	1				
A706 Lanark to Forth						1	1				
Carding Street, Symington						1	1				
Macadam Gardens, Blackwood						1	1				
Carnegie Gardens, Blackwood						1	1				
Glenafeoch Road, Carluke						1	1				
Napier Gardens, Blackwood						1	1				
A72 Kirkfieldbank Brae						1	1				
Hailstone Green, Forth						1	1				
Scauthill, Symington						1	1				
<u>Preventative Maintenance Schemes</u>											
Strategic /Machine Patching						1	1				
Leelaw Road, Lanark ~ surface dressing						1	1				
Hyndshaw Road, Carluke ~ surface dressing						1	1				
Candybank Road, Biggar ~ surface dressing						1	1				
B7055 A73 to A702, Symington ~ surface dressing						1	1				
Preparatory patching for 2022/23 schemes ~ surface dressing					1			1			
<u>Strategic Patching</u>											
Strategic /machine patching works ~ various locations					1			1			
<u>Footways</u>											
Fleming Gardens, Khill/Blackwood						1	1				
Milton/Abbeygreen, Lesmahagow		1						1			
Potters Wynd, Lanark		1						1			
School Road, Coalburn		1						1			
Sherriflats Road, Thankerton						1	1				
Woodpark/Southview, Lesmahagow						1	1				
A721 Carnwath Road, Carluke						1	1				
A721, Carluke 2 sections (Scheme deferred 20/21)						1	1				
Biggar Road, Carnwath (Scheme deferred 20/21)		1						1			
Carlisle Road, (Scheme deferred 20/21)						1	1				
Heathfield Drive, Blackwood (Scheme deferred 20/21)						1	1				
<u>PARTICIPATORY BUDGET</u>											
<u>East Kilbride/Cambuslang and Rutherglen Areas</u>											
<u>Carriageways</u>											
Blacklaw Drive (at Glen Urquhart), East Kilbride						1	1				
Tannahill Drive, East Kilbride						1	1				
Ontario Park and Sudbury Crescent (part), East Kilbride						1	1				
Caledonia Avenue, Rutherglen						1	1				
<u>Footways</u>											
Muirside Road						1	1				
Woodhill Road		1						1			
Kirktonholme Road						1	1				
Clelland Place					1			1			
Maxwellton Road					1			1			

PROJECT / PROGRAMME STATUS ~ PERIOD 10

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	Briefing / Programme	Production Information	Bidding	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Owen Avenue / Dale Avenue		1						1			
Galt / Reith / Owen Avenue / Dale Avenue		1						1			
Blairbeth Road, Rutherglen					1			1			
Hamilton Area											
Carriageways											
High Patrick Street, Hamilton						1	1				
Woodfoot Road (Phase 3), Hamilton						1	1				
Lime Grove, Blantyre						1	1				
Footways											
Almada Street / Clydesdale Street / Burnbank Road, (Phase 2) Hamilton		1						1			
Hunthill Road, Blantyre						1	1				
B7071, Bothwell Road, Uddingston						1	1				
B7071, Uddingston Road, Bothwell						1	1				
Mill Road, Hamilton		1						1			
Argyle Street, Stonehouse		1						1			
The Neuk, Stonehouse						1	1				
Craig Street, Blantyre						1	1				
Alness Street, Hamilton					1			1			
Clydesdale Area											
Carriageways											
B7011 Brownlee Road, Law		1						1			
Abbeygreen Road, Lesmahagow		1						1			
School Road, Lamington						1	1				
Camps Road, Crawford - Carlisle Road Jct to Clyde Bridge		1						1			
School Road, Carmichael						1	1				
Footways											
A706 Cleghorn Road, Lanark						1	1				
A72 Lanark Road, Crossford					1			1			
Station Road, law					1			1			
Whitelees Road, Lanark						1	1				
ROADS REFURBISHMENT BUDGET											
Structures projects											
Laurenstone Terrace, EK						1	1				
Cleghorn Bridge						1	1				
Structural Appraisal of Duke St MSCP		1						1			
Containment upgrades at high priority locations					1			1			
Mousemill Road Retaining Wall repair/replacement		1						1			
Traffic Signals											
A706 Cleghorn Bridge,						1	1				
Upgrade from incandescent lamps to LED		1						1			
Lighting ~ LED & Columns											
Renewal of various street lighting infrastructure						1	1				
Other											
Contribution to Horsley Brae project	1										1

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PROJECT / PROGRAMME STATUS ~ PERIOD 10

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Bridges											
Ponfeigh Bridge ~ Bridge replacement project						1	1				
Clyde Bridge ~ Bridge replacement project				1				1			
<u>CYCLING, WALKING AND SAFER ROUTES</u>											
Casualty Reduction Measures											
B759 Cathkin Road (A749 to Boundary)						1	1				
A73 Braidwood to Lanark		1						1			
A71 Stonehouse to Canderside						1	1				
Mauldlie Road from Brownlee Road to Carluke		1						1			
Burnbank Road / Pollock Avenue, Hamilton		1						1			
Columbie Junction Carstairs		1						1			
Brownlee Road		1						1			
Abercorn Dr / Chestnut Crescent, Hamilton		1						1			
Brownside Road at Douglas Drive, Cambuslang					1			1			
Engineering Measures at Schools											
Minor works near schools ~ various locations					1			1			
Road Safety Measures / Speed Limit Initiatives											
Minor engineering works ~ various locations					1			1			
Traffic Signals / Pedestrian Crossings											
Main Street / Odeon, Rutherglen Upgrade		1						1			
Rutherglen Cross TS Upgrade		1						1			
Upgrade of Puffins to Toucan Crossings		1						1			
Cycle Schemes											
East Kilbride Cycle Network, ph.1.1					1			1			
East Kilbride Cycle Network, ph.1.2					1			1			
East Kilbride Cycle Network - West Mains Road Phase 1.3		1							1		
Cycle shelters in schools		1						1			
Bothwell to Uddingston - Consultation / Construction		1						1			
Clydesdale Routes - Carstairs to Carluke - Consultation and Construction		1						1			
Vehicle Activated Sign Upgrade											
Upgrades to various speed indicator display and part time 20mph signage					1			1			
<u>SPT GRANT FUNDED PROJECTS</u>											
<u>SPT ~ BUS INFRASTRUCTURE WORKS</u>											
Belstane Gait, Carluke bus turning circle/area works					1			1			
<u>SPT ~ PARK AND RIDE SCHEMES</u>											
Cambuslang P&R						1	1				
Lanark Interchange		1						1			
Hairmyres P&R (Design & Planning application)		1						1			
<u>SPT ~ STRATEGIC CYCLE INFRASTRUCTURE</u>											
East Kilbride Cycle Network					1			1			
Bothwell Uddingston Cycle Network		1						1			
Clydesdale Cycle Network		1						1			

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PROJECT / PROGRAMME STATUS ~ PERIOD 10

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On-street Cycle Shelters		1						1			
Cycle Monitoring Equipment		1						1			
SPT ~ REGIONAL CONGESTION REDUCTION MEASURES											
Lanark Traffic Management Scheme ~ Consultation					1			1			
East Kilbride Road at Blairbeth Road, Rutherglen		1						1			
SPT ~ CASUALTY REDUCTION MEASURES											
A721 Newbiggin to Elsrikle					1			1			
B740 Crawfordjohn to Boundary					1			1			
A73 Hyndford Bridge to Symington		1						1			
B7078 M74 junction 10 to 11					1			1			
A70 Douglas to M74					1			1			
Brownlee Road Horsley to Mauldslie Road	1										1
Almada Street / Douglas Street, Hamilton		1						1			
Muir Street / Cadzow Street/ Auchingramont Road, Hamilton		1						1			
OFFICE FOR ZERO EMISSION VEHICLES											
Onstreet Residential Chargepoint Scheme		1						1			
CHARGEPLACE SCOTLAND											
EV Chargepoint		1						1			
SUSTRANS GRANT FUNDED PROJECTS											
SUSTRANS ~ PLACES FOR EVERYONE 2020/21											
Bothwell/Uddingston/Blantyre ~ Active Travel Study						1	1				
Strathaven/Stonehouse/surrounding villages ~ Active Travel Study						1	1				
Larkhall ~ Active Travel Study						1	1				
Carlisle/Law ~ Cycle Network (design works only)		1						1			
Lanark ~ Cycle Network (design works only)		1						1			
Hamilton ~ Cycle Network (design works only)		1						1			
Cambuslang ~ Cycle Network (design works only)		1						1			
Newton ~ Cycle Network (design works only)		1						1			
SUSTRANS ~ SPACES FOR PEOPLE											
Active Travel Network, East Kilbride					1			1			
Town Centres					1			1			
School Outdoor Environments					1			1			
Temporary Route Enhancements						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		
	3	54	0	1	28	129	129	79	3	1	3