



# Report

Report to:	<b>Financial Resources Scrutiny Forum</b>
Date of Meeting:	<b>18 February 2021</b>
Report by:	<b>Executive Director (Finance and Corporate Resources)</b>

Subject:	<b>Capital Budget Monitoring 2020/2021 - General Fund Capital Programme</b>
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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 2020 to 1 January 2021.

## 2. Recommendation(s)

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

- (1) that the physical and financial progress of the 2020/2021 General Fund Capital Programme be noted.

## 3. Background

- 3.1. The Capital reports attached provide detail on the position as at 1 January 2021 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.

## 4. Employee Implications

4.1. There are no employee implications as a result of this report.

## 5. Financial Implications

- 5.1. **2020/21 Budget:** The revised programme for the General Fund is £80.648 million as shown in Appendix B. The revised programme consists of the base budget plus carry forward projects, previously approved adjustments and adjustments to the programme totalling an increase of £0.627, as detailed in Appendix A, which were agreed by the Executive Committee on 10 February 2021.
- 5.2. In addition, this revised programme of £80.648 million includes accounting adjustments to the programme totalling a net decrease of £3.412 million. This is explained in sections 5.3 and 5.4 below.
- 5.3. **Accounting Requirements:** Following a review of the 2020/21 Capital Programme, it has been identified that to comply with accounting rules, some of the expenditure projects should be reported through the revenue budget as they cannot be classed as capital works. Therefore, budget of £4.112 million has been transferred to

Resources' Revenue budgets, along with the relevant funding. The expenditure projects are detailed below.

- Planned Asset Management (£3.000 million)
- Private Housing Scheme of Assistance project (£0.750 million)
- Digital Transformation - Licences (£0.362 million)

- 5.4. Conversely, expenditure in relation to Education Information Communication Technology (ICT) is currently funded through the Education Resources Revenue Budget, but on examination, the nature of the spend would more appropriately sit as part of the Capital Programme. Therefore, budget totalling £0.700 million has been transferred to Capital. As with Planned Maintenance, the total overall budget for Education ICT across capital and revenue remains unchanged.
- 5.5. Taking account of these movements (sections 5.3 and 5.4), along with the adjustments in Appendix A, results in a revised budget of £80.648 million. This includes budget for Covid-19 of £7.891 million. The programme spend and funding for the General Fund is summarised in Appendices B and D. Total funding of £80.648 million is available this financial year.
- 5.6. **2020/21 Outturn:** Work has been ongoing to clarify the predicted spend position for the General Services Capital Programme for this financial year and this has been broken down into two specific elements. The costs associated with Covid-19 are detailed in sections 5.7 and 5.8, with the Resource position (excluding the costs of Covid-19) detailed in sections 5.9 to 5.11. In summary, excluding the cost of Covid, there is an expected Resource underspend of £5.7 million, linked to the anticipated timing of project spend.
- 5.7. **Covid Costs:** The capital programme currently includes an element of budget for capital costs associated with Covid-19, estimated at £7.891 million. Current estimates are anticipated at £6.6 million and include £4.6 million of costs from Property Services (overheads which will be allocated against individual projects before the end of the financial year), £1.4 million of contractor claim costs in relation to Greenhills Road within Community and Enterprise Resources and £0.6 million relating to a number of Education projects.
- 5.8. As a result, there is currently £1.291 million of budget available to support further Covid-19 costs, should they materialise. Depending on how the revenue position progresses towards the end of the financial year, and how the Council chooses to use the Fiscal Flexibilities available, a change to the approach may be considered which would be to use Revenue funding instead of Capital to cover these additional capital costs. This would reduce the burden on the Council's Capital programme. This will continue to be monitored.
- 5.9. **Resources' Position:** Removing the budget and costs associated with Covid-19, the current estimates from Housing and Technical Resources suggest an outturn of £67 million. Against the budget of £72.757 million (excluding the budget of £7.891million for Covid-19 per section 5.7), this outturn means an underspend across Resources of £5.7 million and relates mainly to projects within Community and Enterprise Resources (£2.4 million), Education Resources (£1.3 million), Housing and Technical resources (£1.4 million), Finance and Corporate Resources (£0.4 million) and Social Work Resources (£0.2 million).
- 5.10. The majority of the variance is due to the timing of spend, resulting in budget required in 2021/22 rather than 2020/21. The progression of a number of projects

has been impacted by the ongoing lockdowns due to Covid-19. These underspends have been partially offset by a few project overspends predicted this financial year. Again, this is a timing issue only with funding for the overall spend on these projects already identified.

- 5.11. In addition, £0.300m relates to savings achieved on works completed within the Roads Investment Programme this financial year. The Executive Committee, on the 10 February 2021, is asked to approve that this will carry forward into 2021/22 to allow additional works to be carried out.
- 5.12. A list of the main projects which are responsible for the underspend of £5.7 million and which will now complete in 2021/22 is included in Appendix E, along with their anticipated completion dates.
- 5.13. **Period 10 Position:** Spend to the 1 January 2021 is £40.066 million and this is broken down across Services in Appendix C. Actual funding received to 1 January 2021 is £62.443 million as detailed in Appendix D.
- 5.14. Appendices F to H advise on the related physical progress of the General Fund Capital Programme for 2020/21 and these are split across three elements: Build; Non-Build and Roads.

## **6. Climate Change, Sustainability and Environmental Implications**

- 6.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

## **7. Other Implications**

- 7.1. 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. Equality Impact Assessment and Consultation Arrangements**

- 8.1. 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.
- 8.2. 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)**

2 February 2021

### **Link(s) to Council Values/Ambitions/Objectives**

- Accountable, Effective and Efficient and Transparent

### **Previous References**

- Executive Committee, 10 February 2021

### **List of Background Papers**

- Capital Ledger prints to 1 January 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 10 February 2021****Education Resources****Acquisition of Our Lady Of Lourdes Primary School Building**

The Education Resources Committee (19 January 2021), approved the acquisition of the accommodation at Our Lady of Lourdes Primary School, East Kilbride in advance of the existing lease term ending in January 2024. The purchase price agreed is £0.627m.	£0.627m
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Approval is now sought to increase the 2020/21 Capital Programme by £0.627m which would be funded by borrowing. Following the purchase, there would be no requirement for the Council to pay the annual lease costs. The budget for these lease costs (£0.059m) would be used to repay the annual borrowing costs.

Minor Adjustments	£0.000m
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<b>TOTAL ADJUSTMENTS</b>	<b>£0.627m</b>
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SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2020/21  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2020 TO 1 JANUARY 2021

APPENDIX B

	£m
<b>Total Budget</b>	<b>83.433</b>
Transfers to Revenue	(4.112)
Transfers from Revenue	0.700
Proposed Adjustments – Periods 9 & 10	0.627
<b>Total Revised Budget</b>	<b>80.648</b>

<u>Resource</u>	<u>2020/21 Budget</u>	<u>Period 9&amp;10 Proposed Adjustments</u>	<u>Revised 2020/21 Budget</u>
	£m	£m	£m
Community & Enterprise	37.622	-	37.622
Education	23.153	1.327	24.480
Finance & Corporate	3.644	(0.362)	3.282
Housing & Technical	10.279	(3.750)	6.529
Social Work	0.844	-	0.844
<b>Total Resources Capital Programme</b>	<b>75.542</b>	<b>(2.785)</b>	<b>72.757</b>
Additional Costs	7.091	-	7.091
Housing and Technical Resources – Additional Overheads	0.800	-	0.800
<b>TOTAL CAPITAL PROGRAMME</b>	<b>83.433</b>	<b>(2.785)</b>	<b>80.648</b>

# APPENDIX C

## SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2020/21 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2020 TO 1 JANUARY 2021

<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>2018/19 C/F £000</u>	<u>Previous Slippage /Adjs £000</u>	<u>Total Original Budget £000</u>	<u>2020/21 Adjs £000</u>	<u>2020/21 Slippage £000</u>	<u>Total Budget £000</u>	<u>Estimate to Date £000</u>	<u>Actual £000</u>
<u>Community &amp; Enterprise</u>									
Facs/Waste/Grounds	3,885	1,366	(3,648)	1,603	495	(266)	1,832	319	314
Fleet & Environmental	-	36	-	36	90	-	126	33	33
Planning & Economic Development	13,061	(835)	(7,283)	4,943	1,902	-	6,845	1,268	1,287
Roads	26,014	4,673	(1,868)	28,819	-	-	28,819	15,677	15,715
<b>Resource Total</b>	<b>42,960</b>	<b>5,240</b>	<b>(12,799)</b>	<b>35,401</b>	<b>2,487</b>	<b>(266)</b>	<b>37,622</b>	<b>17,297</b>	<b>17,349</b>
<u>Education</u>									
Primary Schools Modernisation	120	468	(171)	417	-	-	417	159	159
ICT Developments	3,680	924	(1,104)	3,500	1,953	-	5,453	1,672	1,801
1,140 Hours	18,350	2,263	(7,734)	12,879	425	-	13,304	10,311	11,370
Other	7,906	1,289	(4,538)	4,657	649	-	5,306	2,098	2,166
<b>Resource Total</b>	<b>30,056</b>	<b>4,944</b>	<b>(13,547)</b>	<b>21,453</b>	<b>3,027</b>	<b>-</b>	<b>24,480</b>	<b>14,240</b>	<b>15,496</b>
<u>Finance &amp; Corporate</u>									
IT Services	5,036	213	(500)	4,749	(362)	(1,105)	3,282	1,215	1,227
<b>Resource Total</b>	<b>5,036</b>	<b>213</b>	<b>(500)</b>	<b>4,749</b>	<b>(362)</b>	<b>(1,105)</b>	<b>3,282</b>	<b>1,215</b>	<b>1,227</b>
<u>Housing and Technical</u>									
Office Accom	8,489	2,308	(1,128)	9,669	(2,867)	(1,042)	5,760	1,185	884
Private Housing Scheme of Assistance	1,000	-	(250)	750	(750)	-	-	-	-
Other Housing	-	670	(424)	246	523	-	769	437	549
<b>Resource Total</b>	<b>9,489</b>	<b>2,978</b>	<b>(1,802)</b>	<b>10,665</b>	<b>(3,094)</b>	<b>(1,042)</b>	<b>6,529</b>	<b>1,622</b>	<b>1,433</b>
<u>Social Work</u>									
Care Facilities	3,251	2,166	(4,673)	744	-	-	744	35	27
Other	400	-	(300)	100	-	-	100	-	-
<b>Resource Total</b>	<b>3,651</b>	<b>2,166</b>	<b>(4,973)</b>	<b>844</b>	<b>-</b>	<b>-</b>	<b>844</b>	<b>35</b>	<b>27</b>
Additional Costs / Overheads	-	-	7,891	7,891	-	-	7,891	4,534	4,534
<b>Overall Total</b>	<b>91,192</b>	<b>15,541</b>	<b>(25,730)</b>	<b>81,003</b>	<b>2,058</b>	<b>(2,413)</b>	<b>80,648</b>	<b>38,943</b>	<b>40,066</b>

# APPENDIX D

## SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2020/21 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2020 TO 1 JANUARY 2021

	<u>2020/21</u> <u>Original</u> <u>Budget</u> <u>(inc C/F)</u>	<u>2020/21</u> <u>Revised</u> <u>Budget</u>	<u>2020/21</u> <u>Actual to</u> <u>01/01/21</u>
<b>Expenditure</b>	£m	£m	£m
<b>General Fund Programme</b>	81.003	80.648	40.066
<b>Income</b>			
	<u>2020/21</u> <u>Original</u> <u>Budget</u>	<u>2020/21</u> <u>Revised</u> <u>Budget</u>	<u>2020/21</u> <u>Actual to</u> <u>01/01/21</u>
	£m	£m	£m
Prudential Borrowing	27.782	24.417	24.417
Developers Contributions	7.021	3.695	3.374
Partners (Including SPT, Sustrans, Blantyre Construction Ltd, Transport Scotland, and Renewable Energy Fund)	5.291	4.550	0.503
Scottish Government:			
- Capital Grant	21.373	21.373	16.030
- Cycling, Walking and Safer Streets	1.497	1.497	-
- Vacant and Derelict Land	1.000	1.000	1.000
- Early Years 1,140 Hours	12.829	12.429	12.429
- Regeneration Capital Grant	0.482	1.482	-
- Town Centre Regeneration Fund	1.095	1.997	1.997
- Travelling People's Sites	-	0.133	-
- Digital Inclusion	-	1.253	-
- COVID-19 Mitigation for School Transport	-	0.072	-
Glasgow City Region City Deal	-	4.057	-
Specific Reserves	1.133	1.295	1.295
Revenue Contribution	1.500	1.398	1.398
<b>TOTAL FUNDING</b>	<b>81.003</b>	<b>80.648</b>	<b>62.443</b>



SOUTH LANARKSHIRE COUNCIL  
 CAPITAL EXPENDITURE 2020/21  
 GENERAL FUND PROGRAMME  
 FOR PERIOD 1 APRIL 2020 TO 1 JANUARY 2021

<b>Projects with Underspends in 2020/21</b>		
<b>Project Name</b>	<b>Project Type</b>	<b>Completion Date</b>
<b>Community and Enterprise Resources</b>		
Town Centre Regeneration Fund	Regeneration	September 2021
Hamilton HUB – New Cross Shopping Centre	Regeneration	March 2022
Abington Campus for Enterprise	Regeneration	December 2021
Extension of Cemeteries	Land Purchase	Throughout 2021/22
Memorial Headstones	Remedial works	Throughout 2021/22
Calderside Academy	Extension / Adaptations	December 2023
Roads Investment Programme	Roads	Throughout 2021/22
<b>Education Resources</b>		
St Charles Primary School - Additional Classroom	Extension	April 2021
St Mark's Primary School, Hamilton - Extension	Extension	June 2022
Education Information Communication Technology	ICT	Throughout 2021/22
Auchingramont Road	New Build	June 2021
Small Scale Adaptations	Adaptations	Throughout 2021/22
<b>Finance and Corporate Resources</b>		
IT Infrastructure Refresh	Infrastructure	May 2021
New Website / CRM / MDM / Customer Portal /Integration Tools	Infrastructure	May 2021
<b>Housing and Technical Resources</b>		
Prioritised Urgent Investment	Refurbishment	Throughout 2021/22
Civic Centre Fabric Upgrade	Refurbishment	Throughout 2021/22
CEEF 20/21 Programme	Refurbishment	Throughout 2021/22

**GENERAL FUND CAPITAL PROGRAMME 2020/21****BUILD EXECUTIVE SUMMARY****PERIOD ENDED 1 JANUARY 2021 (PERIOD 10)**

	<b><u>Expenditure Periods</u></b>													
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
<b><u>Programme Status</u></b>														
Projects Complete	-	-	-	-	6	7	13	27	33	35				
Projects on Programme	-	-	88	96	102	106	107	100	99	102				
Projects Behind Programme	-	-	-	1	-	-	-	-	1	-				
Projects Altered Brief/ Programme	-	-	3	7	11	8	3	2	2	-				
Projects Held	-	-	46	38	28	35	38	37	38	36				
	-	-	137	142	147	156	161	166	173	173				
<b><u>Project Status</u></b>														
Design Feasibility	-	-	53	56	50	60	62	53	57	52				
Sketch Design	-	-	10	10	10	8	6	6	6	6				
Detailed Design	-	-	3	3	4	5	5	4	2	2				
Production Information	-	-	10	10	11	11	14	14	14	16				
Tendering	-	-	41	43	36	37	39	39	36	38				
On Site	-	-	20	20	30	28	22	23	25	24				
Complete	-	-	-	-	6	7	13	27	33	35				
	-	-	137	142	147	156	161	166	173	173				

**GENERAL FUND CAPITAL PROGRAMME 2020/21**

**NON BUILD EXECUTIVE SUMMARY**

**PERIOD ENDED 1 JANUARY 2021 (PERIOD 10)**

	<u>Expenditure Periods</u>													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b><u>Number of Projects</u></b>														
Carried Forward 19/20 Programme	-	-	29	29	24	24	24	24	24	24				
Approved from 20/21 Programme	-	-	13	13	18	20	20	23	23	24				
Total Projects Currently Reported	-	-	42	42	42	44	44	47	47	48				

**Number of Projects**

Projects Completed	-	-	-	-	1	4	4	5	5	5				
Projects Ahead of Programme	-	-	-	-	-	-	-	-	-	1				
Projects on Programme	-	-	36	36	41	39	39	41	41	34				
Projects Behind Programme	-	-	-	-	-	-	-	-	-	7				
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-				
Projects On Hold	-	-	6	6	-	1	1	1	1	1				
	-	-	42	42	42	44	44	47	47	48				

**General Fund Capital Programme 2020/21**  
**Non-Build Executive Summary - Project Status**

<b><u>Type</u></b>		<b><u>Status</u></b>
C/F	Zero Waste Fund	On Programme
NEW	Abington Play Area	On Programme
NEW	Carstairs Village Play Area	On Programme
NEW	Wooddean Park Play Area, Bothwell	On Programme
NEW	Fallside Park Play Area, Bothwell	On Programme
NEW	Forth Play Area	On Programme
NEW	Hairmyres Play Area	On Programme
NEW	Willie Waddell Sport and Community Centre, Forth – Monoliths	On Programme
NEW	Country Parks – Horseshoe Bridge	On Programme
C/F	Strathaven Statue	On Programme
C/F	Cashless System	On Programme
C/F	Replacement Workshop Facility	On Programme
NEW	Switched on Fleet	On Programme
C/F	Flare System	On Programme
C/F	Synthetic and Grass Pitch Replacement	On Programme
C/F	Upgrades to Community Infrastructure	On Programme
C/F	Strathaven Cemetery Infrastructure Works	On Programme
C/F	Sustainability Project	On Programme
C/F	Demolition Programme	On Programme
NEW	East Kilbride Town Centre Masterplan	On Programme
C/F	City Deal – Community Growth Areas	On Programme
NEW	Vacant and Derelict Land – Shawfield Industrial Estate, Rutherglen	On Programme
NEW	Vacant and Derelict Land – Clyde Cycle Park, Cambuslang	On Programme
C/F	Vacant and Derelict Land – Glen Esk, East Kilbride	On Programme
C/F	Vacant and Derelict Land – Milton Brick & Tile Works Site, Carluke	On Programme
NEW	Oracle Upgrade	On Programme
NEW	Digital Connectivity	On Programme
C/F	Computer Room Upgrades	On Programme
NEW	Climate Change/ Digital Connectivity	On Programme
NEW	Community Alarms	On Programme
NEW	Strathaven Academy Sound and Lighting Equipment Upgrade	On Programme
NEW	COVID-19 Mitigation Funding for School Transport	On Programme
NEW	Purchase of Our Lady of Lourdes Primary School	On Programme
C/F	Mobile Working	On Programme
NEW	Memorial Headstone Remedial Works	On Hold
C/F	Extension of Cemeteries and Land Works	Behind Programme
C/F	Abington Campus for Enterprise	Behind Programme
NEW	Hamilton Hub - New Cross Shopping Centre	Behind Programme
C/F	Town Centre Regeneration Fund	Behind Programme
C/F	Education Information Communication Technology Solutions for Learning	Behind Programme
C/F	Information Technology Infrastructure	Behind Programme
NEW	New website/ CRM/ MDM/ Customer Portal/ Integration Tools	Behind Programme
NEW	Digital Inclusion	Ahead
C/F	Bin Storage Areas	Complete
C/F	Halls Improvement	Complete
C/F	Priority Repairs to Building Infrastructure	Complete
NEW	Purchase of 13 St Vincent Place, Lanark	Complete
C/F	Springhall Urban Greenspace Development	Complete

**General Fund Capital Programme 2020/21**

**Non-Build Variance Explanations**

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
Extension of Cemeteries and Land Works	Behind Programme	Project is behind due to the land acquisition for Douglas Cemetery not progressing as anticipated.
Abington Campus for Enterprise	Behind Programme	Project was delayed while awaiting confirmation of additional funding from the Scottish Government. The contract has now been awarded with works commencing on site early January 2021.
Hamilton Hub - New Cross Shopping Centre	Behind Programme	Funding for this project was awarded in November 2020. Due to Covid-19 restrictions, elements of the works will now fall into 2021/22.
Town Centre Regeneration Fund	Behind Programme	Due to Covid-19 restrictions since the approval of the individual projects within this programme (Community & Enterprise Resources Committee, November 2020) elements of the works will now fall into 2021/22.
Education Information Communication Technology Solutions for Learning	Behind Programme	Due to Covid-19 restrictions, including access to schools, works have been re-scheduled and will now fall into 2021/22.
IT Infrastructure Refresh	Behind Programme	Due to Covid-19 restrictions, the remainder of the works will now fall into 2021/22.
New Website / CRM / MDM / Customer Portal /Integration Tools	Behind Programme	Due to Covid-19 restrictions, some elements of this project will now fall into financial year 2021/2022.

**GENERAL FUND CAPITAL PROGRAMME 2020/21****ROADS EXECUTIVE SUMMARY****PERIOD ENDED 1 JANUARY 2021 (PERIOD 10)**

	1	2	3	4	5	6	7	8	9	10	11	12	13
<b><u>Number of Projects</u></b>													
Total Projects Currently Reported	-	-	166	166	188	209	209	223	223	224			
<b><u>Programme Status</u></b>													
Projects Complete	-	-	-	-	43	76	76	120	120	129			
Projects on Programme	-	-	163	163	141	129	129	94	94	90			
Projects Behind Programme	-	-	-	-	-	-	-	4	4	-			
Projects, Altered Brief / Programme	-	-	-	-	-	-	-	-	-	-			
Projects Held	-	-	3	3	4	4	4	5	5	5			
	-	-	166	166	188	209	209	223	223	224			
<b><u>Project Status</u></b>													
Briefing	-	-	133	133	15	20	20	15	15	8			
Production Information	-	-	21	21	88	68	68	47	47	49			
Billing	-	-	-	-	-	-	-	-	-	-			
Tendering	-	-	1	1	15	15	15	20	20	22			
On Site	-	-	11	11	27	30	30	21	21	16			
Complete	-	-	-	-	43	76	76	120	120	129			
	-	-	166	166	188	209	209	223	223	224			

## SOUTH LANARKSHIRE COUNCIL

## RESOURCE: ENTERPRISE, ROADS &amp; TRANSPORTATION SERVICES 2020/21

## 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
<b><u>ROADS / FOOTWAYS INVESTMENT PROGRAMME</u></b>											
<b><u>East Kilbride, Rutherglen and Cambuslang Areas</u></b>											
<b><u>Strategic Schemes</u></b>											
Breckonridge Highway, Strathaven - spur						1	1				
Ardochrig Highway, Strathaven						1	1				
Alston Street, Glassford						1	1				
Otago Park, East Kilbride						1	1				
Westwood Road, East Kilbride (Phase 1)						1	1				
Westwood Road, East Kilbride (Phase 2)						1	1				
Shawtonhill Highway, Chapelton						1	1				
Todshill Street, Strathaven						1	1				
A726 Glasgow Road, Strathaven						1	1				
Bents and Station Highway, Glassford						1	1				
A71 Stonehouse Road, Strathaven						1	1				
Redwood Crescent, East Kilbride						1	1				
Philipshill Road, East Kilbride						1	1				
Swift Place and Tyne Place, East Kilbride						1	1				
Ettrick Hill, East Kilbride						1	1				
Morrishall Road, East Kilbride						1	1				
Rennie Place, East Kilbride						1	1				
B743 Muirkirk Road, Strathaven (Phase 1 - nr Redding Rd)						1	1				
B743 Muirkirk Road, Strathaven (Phase 2) - nr Fishermans Cott)						1	1				
B743 Muirkirk Road, Strathaven (Phase 3) - nr Powbrone Bridge)						1	1				
Markethill Road, East Kilbride						1	1				
A726 Strathaven Road, East Kilbride						1	1				
Redwood Place, East Kilbride						1	1				
Stewartfield Way, East Kilbride (Phase 1 & 2)		1						1			
Whiteshawgate Highway, Strathaven						1	1				
Mossneuk Road, East Kilbride						1	1				
Collvilles Place, East Kilbride						1	1				
Waterside Street, Strathaven						1	1				
Quarry Road, East Kilbride						1	1				
Beechwood Court, Strathaven						1	1				
Viking Terrace, East Kilbride						1	1				
Ballerup Terrace, East Kilbride		1						1			
B7086, Sandford						1	1				
Colvilles Road, East Kilbride		1						1			
Glenfield Road, East Kilbride		1						1			
King Street, Rutherglen						1	1				
Main Street, Cambuslang						1	1				
Greenhills Road, East Kilbride (contribution only to works undertaken by Wills Bros)		1						1			
<b><u>Preventative Maintenance Schemes</u></b>											
County Avenue and Winfield Avenue, Cambuslang ~ micro-asphalt						1	1				
Overton Street and Clyde Place, Cambuslang ~ micro-asphalt						1	1				
West Coats Road, Cambuslang ~ micro-asphalt						1	1				
Douglas Drive, Cambuslang ~ micro-asphalt						1	1				
Calder Drive, Cambuslang ~ micro-asphalt						1	1				
Kirkburn Avenue, Cambuslang ~ micro-asphalt						1	1				
Ingerbreck Avenue, Rutherglen ~ micro-asphalt						1	1				
Church Avenue, Rutherglen ~ micro-asphalt						1	1				
Loch Loyal, East Kilbride ~ micro-asphalt						1	1				
Newlands Drive, East Kilbride ~ micro-asphalt						1	1				

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	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Plover Drive, East Kilbride ~ micro-asphalt						1	1				
Cedar Drive, East Kilbride ~ micro-asphalt						1	1				
Wellknowe Avenue, Thorntonhall ~ micro-asphalt						1	1				
Peel Road, East Kilbride ~ micro-asphalt						1	1				
Westerdale Estate, East Kilbride ~ micro-asphalt						1	1				
Lymekilns Road, East Kilbride ~ micro-asphalt						1	1				
Mackenzie Gardens, East Kilbride ~ micro-asphalt						1	1				
Calderglen Road, East Kilbride ~ micro-asphalt						1	1				
Strategic Patching (Classified Roads)					1			1			
<b><u>Roads Infrastructure/Safety Schemes</u></b>											
Safety/Routine Repairs various locations					1			1			
<b><u>Footways</u></b>											
Carnegie Hill						1	1				
Headhouse Green, East Kilbride						1	1				
Milton Road, College Milton East Kilbride						1	1				
Old Coach Road at Bosfield Place						1	1				
Stuart Street, Village East Kilbride						1	1				
Vancouver Drive, East Kilbride						1	1				
Laurenstone Terrace, East Kilbride		1						1			
Troon Av, East Kilbride.					1			1			
Mill Road, Cambuslang						1	1				
<b><u>Hamilton Area</u></b>											
<b><u>Strategic Schemes</u></b>											
B758, Blantyre Farm Road, Uddingston						1	1				
Barbae Place, Bothwell						1	1				
Church Street, Blantyre						1	1				
A723, Strathaven Road, Hamilton						1	1				
Argyle Crescent, Hamilton						1	1				
Laburnum Lea / Rowan Rise, Hamilton						1	1				
Hawthorn Hill, Hamilton						1	1				
Burnbank Road (Phase 3), Hamilton (*B/F 2019/20 lining)						1	1				
A71, Swinhill Road, Larkhall						1	1				
B7019, Burnhead Road, Larkhall						1	1				
Millholm Gardens, Stonehouse						1	1				
Limekilnburn Road, Quarter						1	1				
John Street, Larkhall						1	1				
Manse Brae, Netherburn						1	1				
Glen Avenue, Larkhall						1	1				
Hillview Drive, Blantyre						1	1				
Fairhill Avenue, Hamilton						1	1				
Staneacre Park, Hamilton						1	1				
Whistleberry Drive, Hamilton						1	1				
Morris Crescent, Blantyre						1	1				
Craig Street, Blantyre						1	1				
Balfon Crescent, Hamilton					1			1			
Yetholm Terrace, Hamilton						1	1				
Burnlea Street, Hamilton						1	1				
Balmore Drive, Hamilton		1						1			
Park and Ride Car Park, Larkhall		1						1			
Draffen Road, Netherburn		1						1			



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John Street, Larkhall		1						1			
Siemens ~ Traffic loop repairs						1	1				
<b><u>Preventative Maintenance Schemes</u></b>											
Strategic /Machine Patching (Classified Roads)					1			1			
Preparatory patching					1			1			
Hillside Crescent/Lane/Terrace/Alness Terrace, Hamilton ~ Micro-Asphalt						1	1				
<b><u>Roads Infrastructure/Safety Budget</u></b>											
Safety/Routine Repairs					1			1			
Additional Coring (Various Locations)		1						1			
<b><u>Footways</u></b>											
B7071, Glasgow Road / Main Street, Uddingston (East Side)		1						1			
Ashley Place, Blantyre		1						1			
Auldtoun Terrace, Ashgill					1			1			
Avon Road, Larkhall	1										1
Hillside Crescent, Hamilton		1						1			
A72, Almada Street, Hamilton						1	1				
<b><u>Clydesdale Area</u></b>											
<b><u>Strategic Schemes</u></b>											
Kirkstyle Car Par, Biggar						1	1				
B7086 Lanark Road, The Check.						1	1				
Bushelhead Road, Carlisle						1	1				
Wheatlands Drive, Lanark						1	1				
C37 B7016 to Westsidewood						1	1				
A70 Ayr Cut, Lanark						1	1				
A702 Abington						1	1				
A721 Caldwell Terrace, Carnwath						1	1				
A702 Elvanfoot						1	1				
A721 Elsrickle						1	1				
Mill Road, Robertson						1	1				
Kelso Avenue, Lesmahagow						1	1				
A72 Crossford						1	1				
Village Road, Dunsyre						1	1				
Orchard View Drive, Kirkfieldbank						1	1				
Fair View Drive, Kirkfieldbank						1	1				
A73 Perryflats						1	1				
C207 Wilsontown						1	1				
Turnpike, Blackwood						1	1				
C26, Carmichael						1	1				
Bereholm, Lesmahagow						1	1				
Southfield Road, Blackwood						1	1				
Russell Road, Lanark						1	1				
C10 Harperfield						1	1				
Addison Avenue, Douglas						1	1				
Cameronian Court, Lanark						1	1				
Chapel Street/Belstane Road, Carlisle						1	1				
Ashfield/Beech Road, Law						1	1				
Waverly Crescent/Abbotsford Terrace, Lanark						1	1				
Cairneymount Road, Carlisle						1	1				
Braxfield Road, Lanark						1	1				

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Gangour Road, Lesmahagow						1	1				
Auldtoun Crescent, Lesmahagow						1	1				
Hillcrest, Lesmahagow						1	1				
A706 Forth		1						1			
<b><u>Preventative Maintenance Schemes</u></b>											
Strategic /Machine Patching (Classified Roads)					1			1			
Preparatory patching/Surface dressing					1			1			
<b><u>Roads Infrastructure/Safety Budget</u></b>											
Safety/Routine Repairs					1			1			
<b><u>Footways</u></b>											
A721, Carluke 2 sections		1						1			
Lawhill Road, Law		1						1			
Strawfrank Road, Carstairs		1						1			
Lanark Road, Carstairs Village		1						1			
Biggar Road, Carnwath	1							1			
Heathfield Drive, Blackwood	1							1			
Carlisle Road, Blackwood	1							1			
Handax/Longford, Forth	1							1			
<b>ROADS REFURBISHMENT BUDGET</b>											
<b>Structures projects</b>											
Candermill Bridge, Stonehouse - Replacement of existing parapets and repairs						1	1				
A706 Cleghorn Bridge – Strengthening and refurbishment				1				1			
Mousemill Rd, Kirkfieldbank - Completion of design works only		1						1			
Powbrone Bridge ~ Refurbishment					1			1			
<b>Traffic Signals</b>											
Caird Street / Douglas Street, Hamilton - Upgrade existing traffic signals		1						1			
Glasgow Road / Bertram Street, Hamilton - Upgrade existing traffic Signals						1	1				
<b>Road Safety</b>											
Upgrade power sources to existing part-time 20mph signage		1						1			
<b>Parking</b>											
Replacement of parking ticket machines at Low Patrick Street car park		1									1
<b>Lighting ~ LED &amp; Columns</b>											
Undertake renewal of various street lighting infrastructure					1			1			
<b>BRIDGES</b>											
Pontfeigh Bridge ~ Design and construction (Revised programme)				1				1			
Clyde Bridge ~ Design works only (Revised programme)		1						1			
<b><u>CYCLING, WALKING AND SAFER ROUTES</u></b>											
<b>Single Site / Route Action Plans</b>											
A70 Carnwath to boundary				1				1			
Muttonhole Road/Meikle Earnock Road, Hamilton				1				1			
A706 Harelaw to Forth				1				1			
A71 Strathaven to boundary				1				1			

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A73 / Castlehill Road, Carluke				1				1			
B7016 between Carnwath and Biggar				1				1			
Calderwood Road / Dukes Road, Rutherglen				1				1			
<b>Engineering Measures at Schools</b>											
Various small scale signing and lining at schools				1				1			
<b>Road Safety Measures / Speed Limit Initiatives</b>											
Various small scale road marking / signing / promotion of revised speed limits schemes				1				1			
<b>Traffic Signals / Pedestrian Crossings</b>											
Blantyre Farm Road at Bridge, near Uddingston						1	1				
Main Street / Queen Street, Rutherglen		1						1			
Main Street / Cambuslang Road, Rutherglen		1						1			
Burnside Terminus, Rutherglen SCOOT Ph1						1	1				
East Kilbride Road / Blairbeth Road, Burnside R'glen SCOOT		1									1
<b>Cycle Schemes</b>											
East Kilbride Cycle Network, Phase 1						1	1				
East Kilbride Cycle Network, Phase 2				1				1			
Carstairs to Forth/Carluke Cycle Network	1										1
Larkhall to Ashgill Network	1										1
Cycle Shelters in Schools (jointly funded with Sustrans)		1						1			
<b>Access to Tinto Hill ~ Extension to car park</b>					1			1			
<b>CLYDESDALE TRANSPORT APPRAISAL</b>											
STAG Part 2 Appraisal ~ External Consultant commission		1						1			
<b>LOCAL AUTHORITY INSTALLATION PROGRAMME</b>											
This project consists of 22 new electric vehicle charging points.					1			1			
<b>SPT GRANT FUNDED PROJECTS</b>											
<b>SPT ~ BUS INFRASTRUCTURE WORKS</b>											
Enhancing bus stop provision and facilities in Cathkin						1	1				
<b>SPT ~ PARK AND RIDE SCHEMES</b>											
Lanark P&R ~ Land purchase						1	1				
Cambuslang P&R				1				1			
Carstairs P&R						1	1				
<b>SPT ~ STRATEGIC CYCLE INFRASTRUCTURE</b>											
East Kilbride Cycle Network, Phase 2 (also part funded by Sustrans & CWSR)				1				1			
Cycle Shelters ~ The provision of new cycle shelters in various town centres.		1						1			
Cycle Monitoring Equipment ~ The provision of new cycle counters at various locations.		1						1			
Cycle Route Design - Cycle network design in the Carluke area, Lanark and Hamilton		1						1			
<b>SPT ~ REGIONAL CONGESTION REDUCTION MEASURES</b>											
Lanark Traffic Management Scheme ~consultation and outline designs		1						1			
Scoot System Upgrade to Stratos		1						1			
<b>SPT ~ CASUALTY REDUCTION MEASURES</b>											
B7078 / M74 Junction 9, Kirkmuirhill ~ Signing, lining & high friction surfacing				1				1			

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A723 Hamilton to Strathaven ~ Signing, lining & high friction surfacing				1				1			
B743 Strathaven to the boundary ~ Signing, lining & high friction surfacing				1				1			
A726 Strathaven to East Kilbride ~ Signing, lining & high friction surfacing				1				1			
B7078 Church St/Wellbrae, Larkhall ~ Signing, lining & high friction surfacing				1				1			
A71 / Burnhead Street, Larkhall ~ Signing, lining & high friction surfacing				1				1			
Union Street, Larkhall ~ promoting a 20mph speed limit		1						1			
<b>HAMILTON INTERNATIONAL TECHNOLOGY PARK</b>											
Hamilton International Technology Park	1							1			
<b>SUSTRANS ~ PLACES FOR EVERYONE</b>											
Hamilton Active Travel Study						1	1				
Carluke Active Travel Study						1	1				
Various Links to NCN74 Clydesdale ~ Design works only		1						1			
NCN74 Raith Interchange to Uddingston NCN75 ~ Design works		1						1			
East Kilbride Cycle Network, Phase 2		1						1			
Bothwell/Uddingston/Blantyre ~ Active Travel Study		1						1			
Strathaven/Stonehouse/surrounding villages ~ Active Travel Study		1						1			
Larkhall ~ Active Travel Study		1						1			
Carluke and Area Cycle Network ~ Design of Routes		1						1			
Hamilton Cycle Network ~ Design of Routes		1						1			
Lanark Cycle Network ~ Design of Routes		1						1			
Cambuslang Cycle Network ~ Design of Routes		1						1			
Newton Cycle Network ~ Design of Routes		1						1			
<b>SUSTRANS ~ SPACES FOR PEOPLE</b>											
Active Travel Network, EK ~ providing a segregated cycle network				1				1			
Town Centres ~ assessing town and neighbourhood centres for temporary infrastructure		1						1			
School Outdoor Environments~ temporary measures to be put in place at school locations				1				1			
Temporary Route Enhancements ~ journeys while maintaining physical distancing guidance		1						1			
<b>CITY DEAL PROJECTS</b>											
Cathkin (Complementary Works)						1	1				
Stewartfield Way		1						1			
Greenhills/Strathaven Road					1			1			
	8	49	0	22	16	129	129	90	0	0	5