

Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	2 September 2021
Report by:	Executive Director (Finance and Corporate Resources)

Subject: Capital Budget Monitoring 2021/2022 - General Fund Capital Programme

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 16 July 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 16 July 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 £85.415 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 a net increase of £0.349 million, as detailed in Appendix A, which were agreed by the Executive Committee on 25 August 2021.
- 4.2. The programme spend and funding for the General Fund is summarised in Appendices B and D. Total funding of £85.415 million is available in year.
- 4.3. **Period 4 Position:** Budget for the period is £10.409 million and spend to the 16 July 2021 is £10.547 million, a slight overspend of £0.138 million. This is broken down across Resources in Appendix C.
- 4.4. Actual funding received to 16 July 2021 is £56.289 million and this is detailed in Appendix D.

4.5. Relevant officers will continue to closely monitor the generation of all income including receipts.

5. Contract Prices

- 5.1. In recent months it has been reported nationally that the construction materials supply chain has been subject to unprecedented disruption due to the Coronavirus (COVID-19) Pandemic.
- 5.2. The Construction Leadership Council (CLC) continues to report shortages of construction materials and forecasts this disruption to continue for the foreseeable future. Ongoing engagement with the Council's suppliers confirms that materials shortages, longer lead times and steep price increases will continue to impact their supply chain. This means there is therefore a risk of significant impact on the delivery of the Council's capital and maintenance / repair programmes. The impact could cause project delays due to required redesign, or cost increases, as is already being experienced by Property and Roads Services.
- 5.3. Mini tenders within Roads Service are being returned higher than contracted rates and when attempts are made to direct award contractors have been declining. These additional costs are being managed within overall budget allocations at present.
- 5.4. Further updates will be provided in the coming months with any significant increases in contract values being brought to members' attention.

6. Employee Implications

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

7. Financial Implications

7.1. The financial implications are detailed in section 4 of this report.

8. Climate Change, Sustainability and Environmental Implications

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

9. Other Implications

- 9.1. 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.
- 9.2. As noted at Section 5, the Coronavirus (COVID-19) Pandemic has led to material 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 increases in contract values being brought to members' attention.

10. Equality Impact Assessment and Consultation Arrangements

- 10.1. 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.
- 10.2. 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)

17 August 2021

Link(s) to Council Values/Ambitions/Objectives

Accountable, Effective and Efficient and Transparent

Previous References

Executive Committee, 25 August 2021

List of Background Papers

Capital Ledger prints to 16 July 2021

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-Jackie Taylor, Head of Finance (Strategy) Ext: 5637 (Tel: 01698 455637)

E-mail: jackie.taylor@southlanarkshire.gov.uk

£0.138m

(£0.138m)

£0.052m

(£0.052m)

Adjustments approved by Executive Committee on 25 August 2021

Community and Enterprise Resources

Hamilton Mausoleum

The project to replace the lead and guttering on both the flat roofs and dome at Hamilton Mausoleum (\pounds 0.475m) is ongoing. During the progression of these initial lead and guttering works, it has been discovered that additional works totalling \pounds 0.138m have also been considered necessary.

These additional works include stonework repairs required to prevent further water ingress to the building and the replacement of the lightning protection system, which is non-compliant with current regulations. These additional works are being progressed to take advantage of the scaffolding which has already been erected as part of the original roofing works project. Approval is sought to transfer funding of $\pounds 0.138m$ from the Prioritised Urgent Investment Fund to fund these additional works. This will augment the existing 2021/2022 allocation for this project of $\pounds 0.395m$.

Tom Craig Centre Hall, Sports Pavilion and Pitches, Law

The refurbishment of the Tom Craig Centre Hall, Law and upgrading of the sports pavilion and pitches is ongoing. The project had a total budget allocation of ± 0.136 m of which ± 0.050 m remains and is included in the 2021/2022 Capital Programme and will be fully spent this year.

However, it has been discovered that part of the roof needs to be replaced at an additional cost of $\pounds 0.052m$. These works are being progressed as part of the original project to avoid delay. Approval is sought to transfer funding of $\pounds 0.052m$ from the Prioritised Urgent Investment Fund to fund these additional works in 2021/2022.

Housing and Technical Resources

Central Energy Efficiency Fund (CEEF)

The CEEF is a revolving fund. The fund is used to pay for energy efficiency projects £0.349m each financial year. The fund is then replenished by savings achieved from these projects across an agreed payback period for each project. A new wave of projects is included in the capital programme each financial year.

Approval is sought to add energy efficiency projects totalling £0.349m into the 2021/22 Capital Programme. Projects to be carried out include external LED Lighting in various primary schools including: Greenhills, High Blantyre, Law, St Bride's, St Columbkille's, St Elizabeth's and St Hilary's. In addition, photovoltaic panels will be installed at South Lanarkshire Lifestyles Eastfield. These works will be funded from the CEEF Fund.

	00.040
Minor Adjustments	£0.000m

TOTAL ADJUSTMENTS

£0.349m

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2021/22 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2021 TO 16 JULY 2021

	£m
Total Budget	85.066
Proposed Adjustments – Period 4	0.349
Total Revised Budget	85.415

	<u>2021/22</u> Budget	Period 4 Proposed Adjustments	<u>Revised</u> 2021/22 <u>Budget</u>
Resource	<u>£m</u>	£m	<u>£m</u>
Community & Enterprise Education Finance & Corporate Housing & Technical Social Work	46.735 20.400 2.776 8.387 6.768	0.190 - - 0.159 -	46.925 20.400 2.776 8.546 6.768
TOTAL CAPITAL PROGRAMME	85.066	0.349	85.415

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2021/22 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2021 TO 16 JULY 2021

<u>Resource Name</u> Community & Enterp	Annual Budget £000	2020/21 <u>C/F</u> £000	<u>Previous</u> <u>Slippage</u> <u>/Adjs</u> <u>£000</u>	Approved Budget £000	<u>2021/22</u> <u>Adjs</u> <u>£000</u>	2021/22 Slippage £000	<u>Total</u> <u>Budget</u> £000	<u>Estimate</u> <u>to Date</u> <u>£000</u>	<u>Actual</u> <u>£000</u>
Facs / Waste / Grounds	3,124	6,860	(6,609)	3,375	190	-	3,565	276	271
Fleet & Environmental	0	315	10	325	-	-	325	-	-
Planning & Economic Development	18,901	5,760	(11,502)	13,159	-	-	13,159	721	722
Roads	18,198	2,838	8,840	29,876	-	-	29,876	3,961	4,210
Resource Total	40,223	15,773	(9,261)	46,735	190	-	46,925	4,958	5,203
Education 1,140 Hours	7,734	(1,379)	180	6,535			6,535	2,012	1,779
		. ,			-	-			
Community Growth Areas	5,091	(1,053)	(267)	3,771	-	-	3,771	97	69
Growth and Capacities	2,647	1,330	1,803	5,780	-	-	5,780	635	638
ICT Developments	1,905	1,599	356	3,860	-	-	3,860	583	628
Other	171	254	29	454	-	-	454	1	5
Resource Total	17,548	751	2,101	20,400	-	-	20,400	3,328	3,119
Finance & Corporate	11,500	(6,938)	(1,786)	2,776	-	-	2,776	440	507
Resource Total	11,500	(6,938)	(1,786)	2,776	-	-	2,776	440	507
Housing and Technic									
Office Accom	7,710	2,076	(1,958)	7,828	(190)	-	7,638	583	477
Private Housing Scheme of Assistance	1,000	-	(1,000)	-	-	-	-	-	-
Other Housing	424	251	(116)	559	349	-	908	-	2
Resource Total	9,134	2,327	(3,074)	8,387	159	-	8,546	583	479
<u>Social Work</u> Care Facilities	6,539	215	(554)	6,200	_	-	6,200	1,100	1,239
Other	300	100	168	568	-	-	568	-	-,200
Resource Total	6,839	315	(386)	6,768	-	-	6,768	1,100	1,239
Overall Total	85,244	12,228	(12,406)	85,066	349	-	85,415	10,409	10,547

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2021/22 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2021 TO 16 JULY 2021

	<u>2021/22</u> Original Estimate inc <u>C/F</u>	<u>2021/22</u> <u>Revised</u> <u>Budget</u>	2021/22 Budget to 16/07/21	2021/22 Actual to 16/07/21
Expenditure	£m	£m	£m	£m
General Fund Programme	85.066	85.415	10.409	10.547
Income	<u>2021/22</u> <u>Budget</u>	<u>2021/22</u> <u>Revised</u> <u>Budget</u>		<u>2021/22</u> <u>Actual</u> <u>To</u> 16/07/21
	£m	£m		£m
Prudential Borrowing	40.289	40.289		40.289
Developers Contributions Partners (Including SPT, Sustrans, Clyde Wind Farm and CARES)	4.474 4.647	4.474 4.647		3.129 0.101
Scottish Government: - Capital Grant	21.362	21.362		3.560
- Cycling, Walking and Safer Routes	1.912	1.912		5.500
- Vacant and Derelict Land	0.831	0.831		0.416
- Early Years 1,140 Hours	2.024	2.024		2.024
- Regeneration Capital Grant	1.230	1.230		0.510
- 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
- Gypsy Travellers	0.107	0.107		0.107
Glasgow City Region City Deal Specific Reserves	2.386 1.024	2.386 1.373		- 1.373
TOTAL FUNDING	85.066	85.415		56.289

Appendix E (Page 1)

GENERAL FUND CAPITAL PROGRAMME 2021/22

BUILD EXECUTIVE SUMMARY

PERIOD ENDED 16 JULY 2021 (PERIOD 4)

Expenditure Periods

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Programme Status Projects Complete	-	10	12	12										
Projects on Programme	-	114	108	116										
Projects Behind Programme	-	-	-	2										
Projects Altered Brief/ Programme	-	1	2	2										
Projects Held	-	41	29	30										
-	-	166	151	162										
<u>Project Status</u> Design Feasibility	-	72	66	79										
Sketch Design	-	5	3	3										
Detailed Design	-	2	3	3										
Production Information	-	11	6	5										
Tendering	-	39	32	27										
On Site	-	27	29	33										
Complete	-	10	12	12										
-	-	166	151	162										

General Fund Capital Programme 2021/22 Build Variance Explanations

Project Name	<u>Status</u>	Variance Explanation					
Swinhill Travelling Persons Site – Modular Community Facility	Behind Programme	This project is behind due to supply chain issues.					
Hamilton Mausoleum Repairs – Roof Works	Behind Programme	During the progression of the initial lead and guttering works, it has been discovered that additional works have also been considered necessary including stonework repairs required to prevent further water ingress to the building and the replacement of the lightning protection system.					

Appendix F (Page 1)

GENERAL FUND CAPITAL PROGRAMME 2021/22

NON BUILD EXECUTIVE SUMMARY

PERIOD ENDED 16 JULY 2021 (PERIOD 4)

Expenditure Periods														
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Number of Projects														
Carried Forward 20/21 Programme	-	35	34	34										
Approved from 21/22 Programme	-	13	13	13										
Total Projects Currently Reported	-	48	47	47										

Number of Projects

Projects Completed	-	-	-	-
Projects Ahead of Programme	-	-	-	1
Projects on Programme	-	48	47	46
Projects Behind Programme	-	-	-	-
Projects, Altered Brief/Programme	-	-	-	-
Projects On Hold	-	-	-	-
	-	48	47	47

Appendix F (Page 2)

General Fund Capital Programme 2021/22

Non-Build Executive Summary – Project Status

	<u> Non-Build Executive Summary – Project Status</u>	
Туре		<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	On Programme
C/F	Switched on Fleet	On Programme
NEW	Langlands Boardwalk	On Programme
NEW	Hamilton Palace Grounds Play Area	On 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, Calderglen	On Programme
NEW	Greenhall Replacement Bridge	On Programme
NEW	White Bridge Replacement, Chatelherault Country Park	On Programme
C/F	War Memorials (Strathaven Statue)	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	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	Vacant and Derelict Land – Clyde Gateway, Cunnigar	On Programme
NEW	Vacant and Derelict Land – Cunnigar Allotments	On Programme
C/F	Oracle Upgrade	On Programme
C/F	Digital Connectivity	On Programme
C/F	Computer Room Upgrades	On Programme
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
C/F	Memorial Headstone Remedial Works	On Programme
NEW	Alexander Hamilton Memorial Park	On Programme
NEW	John Mann Park, Carnwath	On Programme
C/F	Abington Campus for Enterprise	On Programme
C/F	Town Centre Regeneration Fund	On Programme
C/F	Information Technology Infrastructure Refresh	On Programme
C/F	Digital Tools	On Programme
NEW	Wide Area Network Capitalisation	On Programme
C/F	Education Information Communication Technology Solutions for Learning	Ahead of Programme
	5, 5	0

GENERAL FUND CAPITAL PROGRAMME 2021/22

ROADS EXECUTIVE SUMMARY

PERIOD ENDED 16 JULY 2021 (PERIOD 4)

	1	2	3	4	5	6	7	8	9	10	11	12	13
Number of Projects													
Total Projects Currently Reported	-	156	156	211									
Programme Status													
Projects Complete	-	10	10	40									
Projects on Programme	-	146	146	170									
Projects Behind Programme	-	-	-	-									
Projects, Altered Brief / Programme	-	-	-	-									
Projects Held	-	-	-	1									
	-	156	156	211									
Project Status													
Briefing	-	51	51	45									
Production Information	-	70	70	96									
Billing	-	-	-	-									
Tendering	-	-	-	-									
On Site	-	25	25	30									
Complete	-	10	10	40									
	-	156	156	211									

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2021/22

		F	ROJEC	T STATU	s			PROGR	RAMME	STATUS	
Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
ROADS / FOOTWAYS INVESTMENT PROGRAMME											
East Kilbride, Rutherglen and Cambuslang Areas											
Strategic Schemes											
Brancumhall Rd						1	1				
Peel Park Place						1	1				
Auldhouse Road, East Kilbride						1	1				
Naxwellton Avenue, East Kilbride						1	1				
och Striven and Loch Goil						1	1				
Nauchline, East Kilbride						1	1				
Glen Farg			1			1	1		1		
Jamaica Drive and Windward Road, East Kilbride					1			1			
anglands Avenue & Langlands Court, EK					1			1			
_och Meadie/Loch Laxford					1			1			
anglands 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			
indores Drive, East Kilbride		1						1			
Nhitehills 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			
37086 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			<u> </u>
Hamilton Road, Cambuslang	_	1						1			
Greenlees Road, Cambuslang		1						1			

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2021/22

		F	PROJEC	T STATU		PROGRAMME STATUS					
Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Preventative Maintenance Schemes											_
Stoneymeadow 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				
Tweed Street, East Kilbride ~ Micro-asphalt						1	1				
Kirklands Park, Strathaven ~ Micro-asphalt						1	1				
Strategic Patching											
Strategic Patching Strategic /machine patching works ~ various locations					1			1			
								'			
Footways											
Thornwood Rd / Birchfield PL, Strathaven		1						1			
Crosshouse Road, East Kilbride		1						1			
Mavor Avenue, East Kilbride		1						1			
Stuart Street, East Kilbride		1						1			
Alberta Avenue, East Kilbride		1						1			
Kelvin Rd / Stroud Road, East Kilbride		1						1			
Kirkmuir Drive, Rutherglen		1						1			
Noodland Crescent, Cambuslang		1						1			
Hamilton Area	-										
Strategic Schemes											
A724, Glasgow Road, Blantyre	_	1						1			
37071, Glasgow Road / Main Street, Uddingston	_				1			1			
Northway, Blantyre		1						1			
A72, Almada Street (RAB), Hamilton	_	1						1			
Ambleside Rise, Hamilton	_					1	1				
Hillhouse Road, Hamilton					1			1			
St. Ninians Road / St. Ninians Place, Hamilton						1	1				
A72, Lanark Road, Larkhall						1	1				
Sidehead Road / Udston Road, Stonehouse		1						1			
VcNeil Street, Larkhall	-	1						1			
Beechwood Drive, Stonehouse		1						1			
Hareleeshill Road, Larkhall		1				4	4				
Carlisle Road, Larkhall (2021/2022 Scheme "Slippage") *Lining Works						1	1				
Central Avenue, Blantyre (2021/2022 Scheme "Slippage") *Lining Works						1	1				
arkhall Park & Ride (2021/2022 Scheme "Slippage") *Lining Works						1	1				
Preventative Maintenance Schemes						1	1				
Preventative Maintenance Schemes					1	T	r				
						1	1				
Jdston Mill Road, Stonehouse ~ surface dressing						1 1	1				
Jdston Mill Road, Stonehouse ~ surface dressing Nanse Road, Stonehouse ~ surface dressing											

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2021/22

		F	ROJEC	T STATU		PROGRAMME STATUS					
Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Strategic Patching											
Strategic /machine patching works ~ various locations					1			1			
Footways											
Hillside Crescent / Hillside Lane (Phase 2), Hamilton					1			1			
Carlisle Road, Hamilton		1						1			
Morris Crescent, Blantyre						1	1				
Shaw Street, Larkhall		1						1			
Obudes dels Asse											
Clydesdale Area Stratagia Sahamaa											
Strategic Schemes						4	1				
A72 Crossford					4	1	1	4			
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			
Preventative Maintenance Schemes											
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			
Strategic Patching											
Strategic /machine patching works ~ various locations					1			1			
Footways						4	4				
Fleming Gardens, Khill/Blackwood		4				1	1	4			
Milton/Abbeygreen, Lesmahagow		1						1			
Potters Wynd, Lanark											
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			
PARTICIPATORY BUDGET											
East Kilbride/Cambuslang and Rutherglen Areas											
Carriageways											

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2021/22

		F	PROJEC	T STATU	S		PROGRAMME STATUS					
Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held	
Blacklaw Drive (at Glen Urquhart), East Kilbride	1	<u> </u>				0	<u> </u>	1			<u> </u>	
Tannahill Drive, East Kilbride	1							1				
Ontario Park and Sudbury Crescent (part), East Kilbride	1							1				
Caledonia Avenue, Rutherglen	1							1				
Footways												
Muirside Road	1							1				
Noodhill Road	1							1				
Kirktonholme Road	1							1				
Clelland Place	1	1	<u> </u>	<u> </u>	<u> </u>			1				
Maxwellton Road	1	<u> </u>	<u> </u>		<u> </u>			1				
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				
Noodfoot Road (Phase 3), Hamilton	1							1				
ime Grove, Blantyre	1							1				
· · ·												
Footways												
Almada Street / Clydesdale Street / Burnbank Road, (Phase 2) Hamilton	1							1				
Hunthill Road, Blantyre	1							1				
37071, Bothwell Road, Uddingston	1							1				
37071, Uddingston Road, Bothwell	1							1				
Vill Road, Hamilton	1							1				
Argyle Street, Stonehouse	1							1				
The Neuk, Stonehouse	1							1				
Clydesdale Area												
Carriageways												
37011 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				
			1	1								
Footways												
Footways	1							1				
Footways A706 Cleghorn Road, Lanark	1							1				

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2021/22

		F	PROJECT	T STATU	s			PROGRAMME STATUS					
Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held		
ROADS REFURBISHMENT BUDGET			<u> </u>		0	0	<u> </u>						
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		
Bridges													
Ponfeigh Bridge ~ Bridge replacement project					1			1					
Clyde Bridge ~ Bridge replacement project		1						1					
CYCLING, WALKING AND SAFER ROUTES													
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 / Pedestrain Crossings													
Main Street / Odean, Rutherglen Upgrade		1						1					
Rutherglen Cross TS Upgrade		1	İ	İ	İ		ĺ	1	İ				
Upgrade of Puffins to Toucan Crossings - Locations TBC		1	1	1	1			1	I				

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2021/22

			PROJECT	T STATU	s			PROGR	RAMME	STATUS	
Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Cycle Schemes	_		-		-	-	_	_			_
East Kilbride Cycle Network, ph.1					1			1			
East Kilbride Cycle Network, ph.1.1					1			1			
East Kilbride Cycle Network - West Mains Road Phase 1.4		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			
SPT GRANT FUNDED PROJECTS											
SPT ~ BUS INFRASTRUCTURE WORKS											
Projects being discussed with SPT	1							1			
SPT ~ PARK AND RIDE SCHEMES											
Cambuslang P&R					1			1			
Lanark Interchange		1						1			
Hairmyres P&R		1						1			
SPT ~ STRATEGIC CYCLE INFRASTRUCTURE											
East Kilbride Cycle Network	_	1						1			
Bothwell Uddingston Cycle Network		1						1			
Clydesdale Cycle Network		1						1			
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 Steret / Douglas Street, Hamilton	1							1			
Muir Street / Cadzow Street/ Auchingramont Road, Hamilton	1							1			

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2021/22

		F	ROJEC	T STATU	S			PROGR	RAMMES	STATUS	
Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
SUSTRANS GRANT FUNDED PROJECTS											
SUSTRANS ~ PLACES FOR EVERYONE 2020/21		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/Law ~ Cycle Network design		1						1			
Lanark ~ Cycle Network design		1						1			
Hamilton ~ Cycle Network design		1						1			
Cambuslang ~ Cycle Network design		1						1			
Newton ~ Cycle Network design		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			
	45	96	0	0	30	40	40	170	0	0	1