

Report

Report to: Financial Resources Scrutiny Forum

Date of Meeting: 30 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 13 August 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 13 August 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 £83.304 million as shown in Appendix B. The revised programme includes adjustments to the programme totalling a net decrease of £2.111 million, as detailed in Appendix A, which were agreed by the Executive Committee on 22 September 2021. The adjustments include funding for the replacement of the Council's Human Resources / Finance system, which was approved by the Finance and Corporate Committee on 1 September 2021.
- 4.2. The programme spend and funding for the General Fund is summarised in Appendices B and D. Total funding of £83.304 million is available in year.
- 4.3. **Period 5 Position:** Budget for the period is £16.300 million and spend to the 13 August 2021 is £16.003 million, a slight underspend of £0.297 million. This is broken down across Resources in Appendix C.
- 4.4. Actual funding received to 13 August 2021 is £56.600 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. As reported last period, the construction materials supply chain has been subject to unprecedented disruption by the Coronavirus (COVID-19) Pandemic. Materials shortages, longer lead times and steep price increases will continue to impact the supply chain with the risk this will have a significant impact on the delivery of the Council's capital and maintenance / repair programmes.
- 5.2. Various options are being employed by Property Services and Procurement, where appropriate, in order to mitigate these risks. Options include reducing the price validity period from the standard 180 days to 120 or 90 days in order to stimulate the market and secure more bids, as well as including material fluctuations in contract clauses to avoid contractors building in potential future price increases. This will also ensure that tenderers submit prices which can be evaluated on a like for like basis.
- 5.3. 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)

Link(s) to Council Values/Ambitions/Objectives

Accountable, Effective and Efficient and Transparent

Previous References

- Finance and Corporate Resources Committee, 1 September 2021
- Executive Committee, 22 September 2021

List of Background Papers

Capital Ledger prints to 13 August 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 22 September 2021

Community and Enterprise Resources

Alexander Hamilton Memorial Park – Woodland Management

Approval is sought to increase the 2021/22 Capital Programme by £0.077m to support the delivery of a woodland management action plan within the Alexander Hamilton Memorial Park, Stonehouse. This will be funded from a previous revenue contribution transferred to reserves for this project and will augment the existing 2021/2022 capital programme allocation for this project (£0.019m) to give a total budget of £0.096m. Further external funding bids will be sought and, if successful, added to the programme.

£0.077m

Renewal of Play Parks

The Scottish Government have allocated £60 million of capital funding to Local Authorities in line with their manifesto commitment to renew play parks across Scotland. The first £5 million has been allocated in 2021/2022 and South Lanarkshire' share of this is £0.298m, which will be distributed via the General Capital Grant. Distribution of the remaining £55 million funding in future years has still to be confirmed.

£0.298m

Approval is sought to increase the 2021/2022 Capital Programme by £0.298 million, reflecting South Lanarkshire's in-year allocation. A report will be presented to the next Community and Enterprise Resources Committee on 28 September 2021 providing an update on how this funding could be allocated to projects.

Nature Restoration Fund

Scottish Government have confirmed Nature Restoration Fund (NRF) capital funding of £5 million to be spent in 2021-22 to support new, or to enhance existing, approaches to restoring biodiversity across Scotland. South Lanarkshire have been allocated £0.264 million in 2021/2022, which will be distributed via the General Capital Grant.

£0.264m

Approval is sought to increase the 2021/2022 Capital Programme by £0.264 million. Officers are currently working on proposed projects which could be delivered in 2021/2022.

Education Resources

Early Years 1,140 Hours - Clyde Terrace, Bothwell

Approval is sought to slip £2.750m into the 2022/23 Capital programme to undertake the construction of the new nursery at Clyde Terrace, Bothwell. This reflects the profiling of spend following planning consent in June 2021.

(£2.750m)

Finance and Corporate Resources

As detailed in a separate report to the Finance and Corporate Resources Committee (1 September 2021), the upgrade of Oracle Human Resources / Finance systems to Oracle Fusion is the preferred option to progress transformation change within the Council.

The overall cost of replacing the existing system is estimated at around £8.240m which is made up of system purchase and development costs (£6.548m) as well as

net licence and borrowing costs for the first 2 years of the project (£1.692m). This will be funded by existing capital budgets (£2.557m), which are included in the 2022/2023 Programme.

It is proposed the balance of funds are borrowed. This borrowing will likely be required in 2022/2023. As such, there is no change to the current year programme.

£5.683 (5.683m)

The new system will allow savings to be made that will cover the costs of running the new system, and the costs of borrowing for the project (£0.397m per annum). After meeting these costs there will be a further £1.2m of savings for the Council.

Minor Adjustments £0.000m

TOTAL ADJUSTMENTS (£2.111m)

APPENDIX B

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2021/22 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2021 TO 13 AUGUST 2021

	£m
Total Budget	85.415
Proposed Adjustments – Period 5	(2.111)
Total Revised Budget	83.304

	<u>2021/22</u> <u>Budget</u>	Period 5 Proposed Adjustments	Revised 2021/22 Budget
Resource	<u>£m</u>	<u>£m</u>	<u>£m</u>
Community & Enterprise Education Finance & Corporate Housing & Technical Social Work	46.925 20.400 2.776 8.546 6.768	0.639 (2.750) - -	47.564 17.650 2.776 8.546 6.768
TOTAL CAPITAL PROGRAMME	85.415	(2.111)	83.304

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2021/22 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2021 TO 13 AUGUST 2021

TONFLINODIA			Previous						
Resource Name	Annual Budget £000	2020/21 C/F £000	Slippage /Adjs £000	Approved Budget £000	2021/22 Adjs £000	2021/22 Slippage £000	Total Budget £000	Estimate to Date £000	Actual £000
Community & Enterp Facs / Waste / Grounds	3,124	6,860	(6,609)	3,375	829	-	4,204	417	343
Fleet & Environmental	0	315	10	325	-	-	325	-	-
Planning & Economic	18,901	5,760	(11,502)	13,159	-	-	13,159	937	941
Development Roads	18,198	2,838	8,840	29,876	-	-	29,876	7,438	7,486
Resource Total	40,223	15,773	(9,261)	46,735	829	-	47,564	8,792	8,770
Education 1,140 Hours	7,734	(1,379)	180	6,535	-	(2,750)	3,785	1,964	2,268
Community Growth Areas	5,091	(1,053)	(267)	3,771	-	-	3,771	97	148
Growth and Capacities	2,647	1,330	1,803	5,780	-	-	5,780	1,148	1,408
ICT Developments	1,905	1,599	356	3,860	-	-	3,860	1,305	896
Other	171	254	29	454	-	-	454	1	6
Resource Total	17,548	751	2,101	20,400	-	(2,750)	17,650	4,515	4,726
Finance & Corporate IT Services	11,500	(6,938)	(1,786)	2,776	-	-	2,776	424	364
Resource Total	11,500	(6,938)	(1,786)	2,776	-	_	2,776	424	364
Housing and Technic							•		
		2 076	(1.058)	7 828	(100)		·		622
Office Accom Private Housing Scheme of	7,710 1,000	2,076	(1,958) (1,000)	7,828 -	(190)	-	7,638	773	622
Office Accom Private Housing	7,710	2,076 - 251	,	7,828 - 559	(190) - 349	- -	·		622 - 7
Office Accom Private Housing Scheme of Assistance	7,710 1,000	-	(1,000)	-	-		7,638	773 -	-
Office Accom Private Housing Scheme of Assistance Other Housing	7,710 1,000 424	251	(1,000)	559	349	- - -	7,638 - 908	773 - 75	7
Office Accom Private Housing Scheme of Assistance Other Housing Resource Total Social Work	7,710 1,000 424 9,134	251 2,327	(1,000) (116) (3,074)	559 8,387	349	-	7,638 - 908 8,546	773 - 75 848	7 629
Office Accom Private Housing Scheme of Assistance Other Housing Resource Total Social Work Care Facilities	7,710 1,000 424 9,134 6,539	251 2,327 215	(1,000) (116) (3,074) (554)	559 8,387 6,200	349	-	7,638 - 908 8,546 6,200	773 - 75 848 1,717	7 629

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2021/22 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2021 TO 13 AUGUST 2021

	2021/22 Original Estimate inc C/F	2021/22 Revised Budget	2021/22 Budget to 13/08/21	2021/22 Actual to 13/08/21
Expenditure	£m	£m	£m	£m
General Fund Programme	85.066	83.304	16.300	16.003
Income	<u>2021/22</u> <u>Budget</u>	2021/22 Revised Budget		2021/22 <u>Actual</u> <u>To</u> 13/08/21
B 1 (1) B 1	£m	£m		£m
Prudential Borrowing	40.289	37.145		37.145
Developers Contributions	4.474	4.474		3.129
Partners (Including SPT, Sustrans, Clyde Wind Farm and CARES)	4.647	4.647		0.978
Scottish Government:				
- Capital Grant	21.362	21.924		5.341
- Cycling, Walking and Safer Routes	1.912	1.912		0.000
- 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		1.230
 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	2.386	2.780		0.000
Specific Reserves	1.024	1.450		1.450
TOTAL FUNDING	85.066	83.304		56.600

GENERAL FUND CAPITAL PROGRAMME 2021/22

BUILD EXECUTIVE SUMMARY

PERIOD ENDED 13 AUGUST 2021 (PERIOD 5)

Expenditure Periods

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Programme Status Projects Complete	-	10	12	12	29									
Projects on Programme	-	114	108	116	104									
Projects Behind Programme	-	-	-	2	1									
Projects Altered Brief/ Programme	-	1	2	2	3									
Projects Held	-	41	29	30	27									
	-	166	151	162	164									
Project Status Design Feasibility	-	72	66	79	72									
Sketch Design	-	5	3	3	2									
Detailed Design	-	2	3	3	3									
Production Information	-	11	6	5	4									
Tendering	-	39	32	27	22									
On Site	-	27	29	33	32									
Complete	-	10	12	12	29									
-	-	166	151	162	164									

General Fund Capital Programme 2021/22 Build Variance Explanations

<u>Project Name</u> <u>Status</u> <u>Variance Explanation</u>

Castlebank Park – Stabilise Footpath & Retaining Wall

Behind Programme Site start delayed due to Contractor staffing issues, caused by Covid-19.

GENERAL FUND CAPITAL PROGRAMME 2021/22

NON BUILD EXECUTIVE SUMMARY

PERIOD ENDED 13 AUGUST 2021 (PERIOD 5)

Expenditure	Periods
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	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	34									
Approved from 21/22 Programme	-	13	13	13	15									
Total Projects Currently Reported	-	48	47	47	49									

Number of Projects

Projects Completed	-	-	-	-	-
Projects Ahead of Programme	-	-	-	1	-
Projects on Programme	-	48	47	46	49
Projects Behind Programme	-	-	-	-	-
Projects, Altered Brief/Programme	-	-	-	-	-
Projects On Hold	-	-	-	-	-
	-	48	47	47	49

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

Type	Non-Build Exceditive Guillinary - 1 roject Status	<u>Status</u>
<u>Type</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	•	On Programme
NEW	Synthetic and Grass Pitch Replacement	•
C/F	Allotment & Raised Beds, Strathaven	On Programme
	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
C/F	Memorial Headstone Remedial Works	On Programme
NEW	Alexander Hamilton Memorial Park	On Programme
NEW	John Mann Park, Carnwath	On Programme
NEW	Renewal of Play Parks	On 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	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
NEW	Wide Area Network Capitalisation	On Programme
C/F	Education Information Communication Technology Solutions for Learning	On Programme
C/F	Information Technology Infrastructure Refresh	On Programme
C/F	Digital Tools	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

GENERAL FUND CAPITAL PROGRAMME 2021/22

ROADS EXECUTIVE SUMMARY

PERIOD ENDED 13 AUGUST 2021 (PERIOD 5)

	1	2	3	4	5	6	7	8	9	10	11	12	13
Number of Projects													
Total Projects Currently Reported	-	156	156	211	211								
Programme Status													
Projects Complete	-	10	10	40	66								
Projects on Programme	-	146	146	170	144								
Projects Behind Programme	-	-	-	-	-								
Projects, Altered Brief / Programme	-	-	-	-	-								
Projects Held	-	-	-	1	1								
	_	156	156	211	211								
Project Status													
Briefing	-	51	51	45	5								
Production Information	-	70	70	96	114								
Billing	-	-	-	-	-								
Tendering	-	-	-	-	1								
On Site	-	25	25	30	25								
Complete	-	10	10	40	66								
	-	156	156	211	211								

			PROJEC.	T STATU	s			PROGE	RAMME S	STATUS	
		·		1	-					1	
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				
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	<u> </u>			
Strathaven Road & Kypeside Place, Sandford						1	1				
Primrose Place, Strathaven		1				<u> </u>	 	1			
Mill Street , Rutherglen		<u>'</u>				1	1	<u>'</u>			
Hamilton Road, Cambuslang		1				<u> </u>	<u> </u>	1			
Greenlees Road, Cambuslang		1						1			
		<u>'</u>						<u>'</u>			
								1			

Project Title	ıme	u									
	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 /machine patching works ~ various locations					1			1			
<u>Footways</u>											
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			
Woodland Crescent, Cambuslang						1	1				
Hamilton Area											
Strategic Schemes											
A724, Glasgow Road, Blantyre		1						1			
B7071, 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 Sidehead Road / Udston Road, Stonehouse		4				1	1	4			
McNeil Street, Larkhall		1						1			
Michell Street, Larkhail Beechwood Drive, Stonehouse		1						1			
Hareleeshill Road, Larkhall		'			1			1			
Carlisle Road, Larkhall (2021/2022 Scheme "Slippage") *Lining Works					'	1	1	'			
Central Avenue, Blantyre (2021/2022 Scheme "Slippage") *Lining Works						1	1				
Larkhall Park & Ride (2021/2022 Scheme "Slippage") *Lining Works						1	1				
Lawrian Law & Mide (2021/2022 odreine dippage) Linning Works						'	-				
Preventative Maintenance Schemes											
Udston Mill Road, Stonehouse ~ surface dressing						1	1				
Manse Road, Stonehouse ~ surface dressing						1	1				
Dykehead Road, Stonehouse ~ surface dressing						1	1				
Boag Road, Stonehouse ~ surface dressing						1	1				
Preparatory patching for 2022/23 schemes					1			1			
Strategic Patching											
Strategic /machine patching works ~ various locations					1			1			

		F	PROJECT	r 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	
Footways.	ā	<u> </u>	<u>m</u>	ř	0	ŭ	4	<u>~</u>	<u> </u>	4 4	<u> </u>	
Hillside Crescent / Hillside Lane (Phase 2), Hamilton						1	1					
Carlisle Road, Hamilton		1				'	-	1				
		- '				1	1	'				
Morris Crescent, Blantyre		1				'	'	1				
Shaw Street, Larkhall		1						1				
Clydesdale Area												
Strategic Schemes_												
A72 Crossford						1	1					
Hillbrae, Crossford		1						1				
A70 Glenbuck						1	1					
Ponfeigh Road, Rigside		1				'	-	1				
A706 Lanark to Forth		<u>'</u>			1			1				
					'	1	1	'				
Carding Street, Symington						1						
Macadam Gardens, Blackwood							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					
						1	1					
Candybank Road, Biggar ~ surface dressing												
B7055 A73 to A702, Symington ~ surface dressing					4	1	1	4				
Preparatory patching for 2022/23 schemes ~ surface dressing					1			1				
Otrata eta Patrikia e												
Strategic Patching					4			4				
Strategic /machine patching works ~ various locations					1			1				
Footways_												
Fleming Gardens, Khill/Blackwood						1	1					
Milton/Abbeygreen, Lesmahagow		1				<u> </u>		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	1	'				
A721, Carluke 2 sections (Scheme deferred 20/21)		4				1	1	4				
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				
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		F	PROJECT	r statu:	S		PROGRAMME STATUS						
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PARTICIPATORY BUDGET													
East Kilbride/Cambuslang and Rutherglen Areas													
Carriageways													
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					
Footways													
Muirside Road		1						1					
Woodhill Road		1						1					
Kirktonholme Road		1						1					
Clelland Place		1						1					
Maxwellton Road		1						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					
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					
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					
Eachwaye													
Footways													
A706 Cleghorn Road, Lanark													
A72 Lanark Road, Crossford		1						1					
Station Road, law		1						1					
Whitelees Road, Lanark		1						1					
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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				<u> </u>	<u> </u>	1				
opprade non meandescent ramps to EEB								'				
Lighting ~ LED & Columns												
					4			4				
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						1				
Upgrade of Puffins to Toucan Crossings - Locations TBC		1						1				
		 						'				

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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											
		1						1			
Belstane Gait, Carluke bus turning circle/area Bus shelter replacement works (Portland PI, Ham / Main St Camb / Glasgow Rd, Ruth (SPT)		1						1			
								-			
SPT ~ PARK AND RIDE SCHEMES											
Cambuslang P&R						1	1				
Lanark Interchange		1						1			
Hairmyres P&R ~ investigations/design & submission of planning app		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			
SUSTRANS GRANT EUNDED DRO JEGTS											
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				
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			

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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					
	5	114	0	1	25	66	66	144	0	0	1		