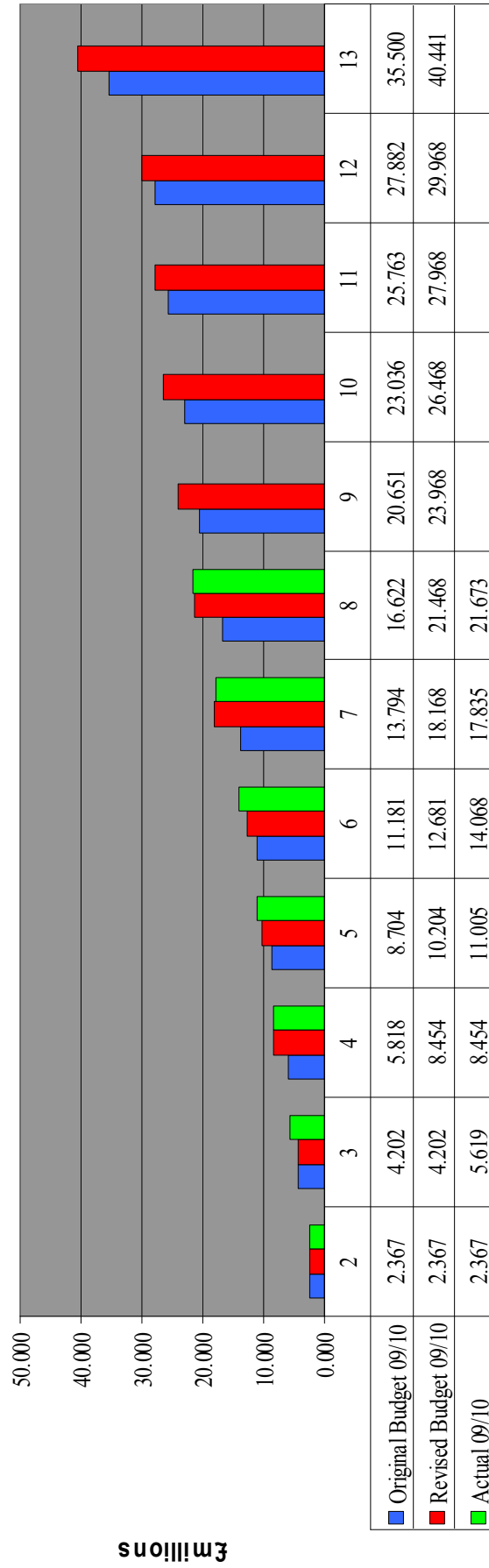


**Appendix A****South Lanarkshire Council****Housing Capital Programme 2009/10**  
**As at 30 October 2009**

	£000's	£000's
2008/09 Carry Forward plus New Projects Approved in 2009/10		40,441
1. Capital Receipts – House Sales	4,170	
2. Capital Receipts – Land Sales	1,700	
3. Borrowing	23,496	
4. Capital Funded from Current Revenue	11,075	
		<u>40,441</u>
<u>Actual Expenditure to 30 October 2009</u>		21,673
Actual Financing Position to 30 October 2009		
1. Capital Receipts – House Sales	3,512	
2. Capital Receipts – Land Sales	105	
3. Borrowing	6,199	
4. Capital Funded from Current Revenue	11,075	
5. Specific Grant	782	
		<u>21,673</u>

# HRA Capital Expenditure Profile 09/10



**HOUSING CAPITAL PROGRAMME 2009/10****EXECUTIVE SUMMARY****PERIOD 8 ENDED 30 OCTOBER 2009****Expenditure Periods**

	<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><u>Number of Projects</u></b>													
Carried Forward from 2008/09 Programme	-	50	31	32	29	24	24	27					
Approved from 2009/10 Programme	-	266	280	285	294	296	298	301					
Total Projects Currently Reported	-	316	311	317	323	320	322	328					
<b><u>Programme Status</u></b>													
Projects Complete	-	213	228	231	237	245	248	249					
Projects on Programme	-	97	75	77	77	62	60	66					
Projects Behind Programme	-	3	5	5	5	6	6	4					
Projects Altered Brief / Programme	-	3	3	4	4	7	7	7					
Projects Held	-	-	-	-	-	-	1	2					
	-	316	311	317	323	320	322	328					
<b><u>Project Status</u></b>													
Design Feasibility	-	44	39	42	35	31	23	26					
Sketch Design	-	0	0	0	0	0	0	0					
Detailed Design	-	2	1	1	3	2	7	3					
Production Information	-	10	14	13	6	8	7	11					
Tendering	-	13	10	8	14	10	12	10					
On Site	-	34	19	21	28	24	25	29					
Complete	-	213	228	232	237	245	248	249					
	-	316	311	317	323	320	322	328					

**Housing Capital Programme 2009/10**  
**Period 8 Variance Explanations**

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
Central Cambuslang; External Fabric; Phase 2	Behind	Delays experienced due to tender budget examination and checking taking longer than anticipated.
EK Package 62; External Fabrics	Behind	Delay in return of owner mandates.
Carnwath Re-roofing	Behind	One week delay due to Health and Safety verification.
Kyle Court; Earth Upgrading Works	Behind	Delay due to contractor access issues with six properties. Completion now anticipated for 29 January 2010, if accesses can be achieved.

**General Services Capital Programme 2009/10**  
**As at Period 8 – 30 October 2009**

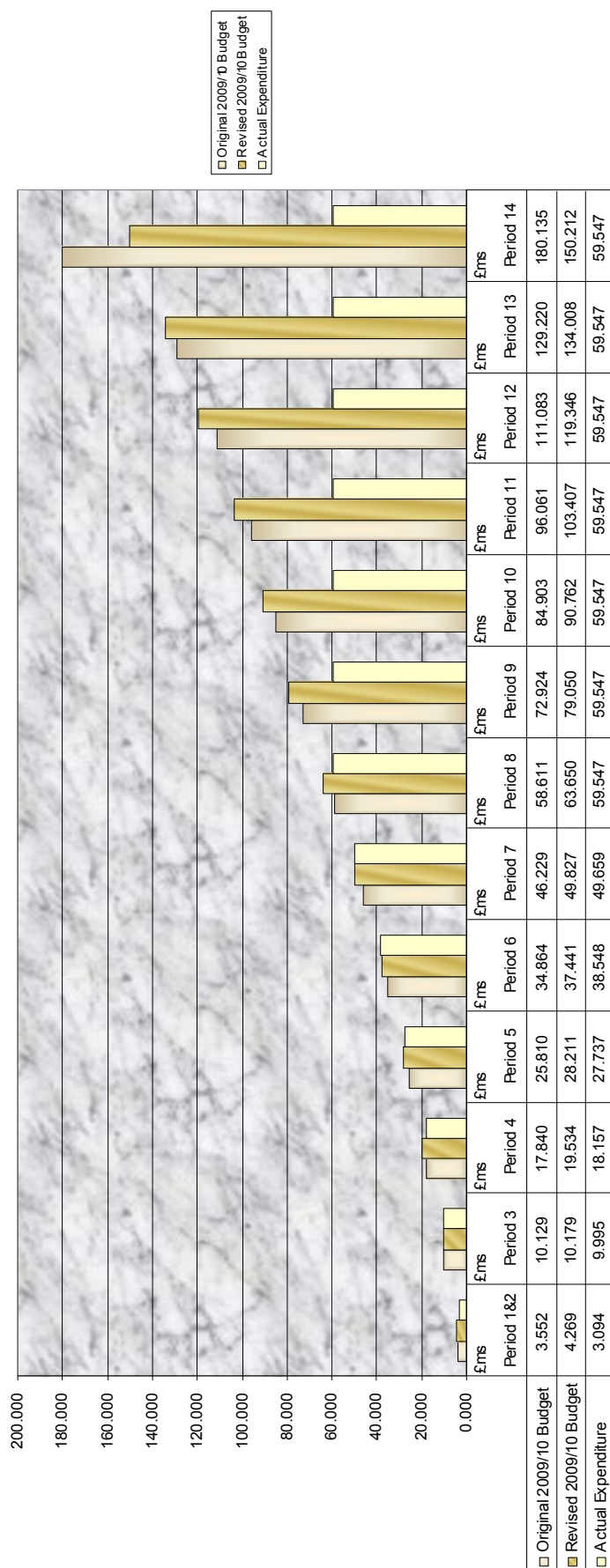
<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>C/Fwd &amp; Slippage B/F £000</u>	<u>Total Original Budget £000</u>	<u>Agreed Adjs £000</u>	<u>Net Movement £000</u>	<u>Total Budget £000</u>	<u>Estimate to Date £000</u>	<u>Actual £000</u>
<u>Community Resources</u>								
Environmental	0	0	0	40	0	40	0	0
Facs & Culture	1,130	478	1,608	461	(1,076)	993	341	282
Land & Fleet	0	268	268	270	0	538	187	319
SL Leisure	3,328	6,445	9,773	2,068	(4,626)	7,215	3,928	3,764
Support Services	10,987	6,390	17,377	(973)	(12,259)	4,145	1,731	1,157
<b>Resource Total</b>	<b>15,445</b>	<b>13,581</b>	<b>29,026</b>	<b>1,866</b>	<b>(17,961)</b>	<b>12,931</b>	<b>6,187</b>	<b>5,522</b>
<u>Corporate Resources</u>								
Office Accom	0	759	759	234	450	1,443	437	348
<b>Resource Total</b>	<b>0</b>	<b>759</b>	<b>759</b>	<b>234</b>	<b>450</b>	<b>1,443</b>	<b>437</b>	<b>348</b>
<u>Education Resources</u>								
Disabled Access	0	59	59	(59)	0	0	0	0
Other	0	(155)	(155)	1,949	0	1,794	695	848
School Refurb	83,800	29,487	113,287	3,437	(29,132)	87,592	35,559	33,070
ICT	1,400	70	1,470	0	0	1,470	327	247
<b>Resource Total</b>	<b>85,200</b>	<b>29,461</b>	<b>114,661</b>	<b>5,327</b>	<b>(29,132)</b>	<b>90,856</b>	<b>36,581</b>	<b>34,165</b>
<u>Enterprise Resources</u>								
Planning	100	698	798	(200)	(200)	398	121	194
Regeneration	2,781	5,239	8,020	5,020	(2,410)	10,630	4,816	3,633
Roads	14,724	641	15,365	2,783	1,650	19,798	8,840	9,294
<b>Resource Total</b>	<b>17,605</b>	<b>6,578</b>	<b>24,183</b>	<b>7,603</b>	<b>(960)</b>	<b>30,826</b>	<b>13,777</b>	<b>13,121</b>
<u>Finance &amp; IT Resources</u>								
Finance Services	0	86	86	0	(51)	35	23	5
IT Services	222	951	1,173	344	0	1,517	910	817
<b>Resource Total</b>	<b>222</b>	<b>1,037</b>	<b>1,259</b>	<b>344</b>	<b>(51)</b>	<b>1,552</b>	<b>933</b>	<b>822</b>
<u>H &amp; T Resources</u>								
Improve Grants	0	0	0	5,971	0	5,971	2,706	2,793
Tech Services	0	1,740	1,740	459	(1,150)	1,049	202	70
<b>Resource Total</b>	<b>0</b>	<b>1,740</b>	<b>1,740</b>	<b>6,430</b>	<b>(1,150)</b>	<b>7,020</b>	<b>2,908</b>	<b>2,863</b>
<u>Social Work Resources</u>								
Social Work	5,446	3,061	8,507	0	(2,923)	5,584	2,827	2,706
<b>Resource Total</b>	<b>5,446</b>	<b>3,061</b>	<b>8,507</b>	<b>0</b>	<b>(2,923)</b>	<b>5,584</b>	<b>2,827</b>	<b>2,706</b>
<b>Overall Total</b>	<b>123,918</b>	<b>56,217</b>	<b>180,135</b>	<b>21,804</b>	<b>(51,727)</b>	<b>150,212</b>	<b>63,650</b>	<b>59,547</b>

SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2009-10  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2009 TO 30 OCTOBER 2009

	<u>2009-10 Original Estimate inc C/F</u>	<u>2009-10 Revised Budget</u>	<u>2009-10 Budget to 30/10/09</u>	<u>2009-10 Actual to 30/10/09</u>
<b>Expenditure</b>	£m	£m	£m	£m
<b>General Fund Programme</b> (assuming adjustments agreed)	180.135	150.212	63.650	59.547
<b>Income</b>	<u>2009-10 Budget</u> £m	<u>2009-10 Funding Adjustments</u> £m	<u>2009-10 Revised Budget</u> £m	<u>2009-10 Actual To 30/10/09</u> £m
Core Borrowing funded in Revenue Support Grant	16.027	0.000	16.027	16.027
Prudential Borrowing	104.204	(28.033)	76.171	76.171
Contribution from Fairer Scotland Fund	1.396	0.175	1.571	0.712
Heritage Lottery/ Sportscotland Grant	0.495	0.532	1.027	0.507
European Regional Development Fund	0.123	0.080	0.203	0.000
Planning Gain	0.118	(0.058)	0.060	0.000
Partners (Including SPT, Historic Scotland, ADAT, Clyde Gateway URC, Rutherglen Common Good)	1.205	4.253	5.458	2.836
Scottish Government:				
- School Buildings Improvement Fund	6.000	0.000	6.000	5.100
- Contaminated Land	0.281	0.000	0.281	0.000
- Efficiency and Reform	0.222	0.000	0.222	0.000
- Information & Communication Technology	0.900	0.000	0.900	0.000
- Cycling, Walking and Safer Streets	0.544	0.000	0.544	0.000
- Capital Grant	6.994	0.000	6.994	6.994
- Acceleration of Capital Grant for Udston Primary	4.950	0.000	4.950	0.000
- Vacant and Derelict Land	0.000	2.422	2.422	2.237
- Gypsy Travellers	0.000	0.079	0.079	0.036
- Zero Waste Fund	0.000	0.240	0.240	0.000
- Countryside Ranger Service	0.000	0.017	0.017	0.000
- Private Housing Scheme of Assistance	0.000	4.771	4.771	2.386
Capital Receipts	17.476	0.458	17.934	10.875
Capital Financed From Revenue	0.261	(0.141)	0.120	0.099
Specific Reserves	0.785	1.398	2.183	2.183
Repairs and Renewals Fund	18.154	(16.116)	2.038	2.038
<b>TOTAL FUNDING</b>	<b>180.135</b>	<b>(29.923)</b>	<b>150.212</b>	<b>128.201</b>

## Appendix C

## 2009/10 Capital Expenditure Profile

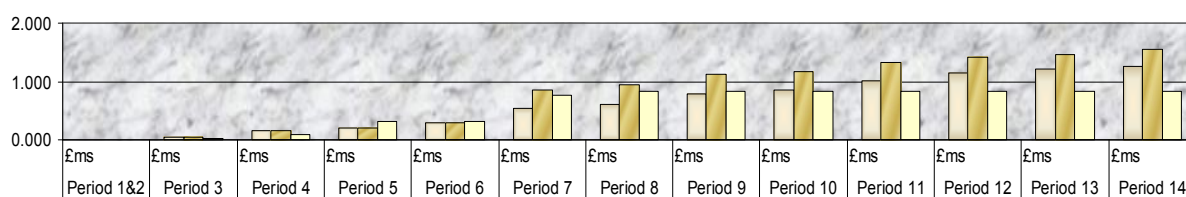






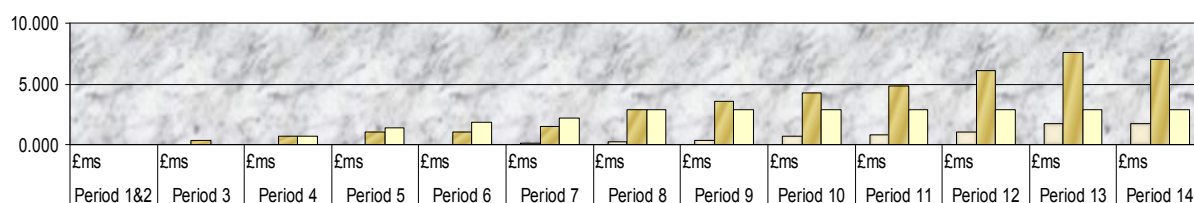
## Appendix C

## Finance & Information Technology Expenditure Profile 2009/10



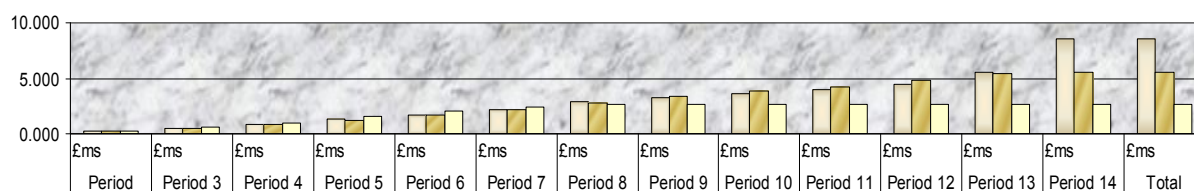
Original 2009/10 Budget	0.004	0.053	0.154	0.203	0.300	0.533	0.608	0.793	0.850	1.009	1.135	1.217	1.259
Revised 2009/10 Budget	0.004	0.053	0.154	0.203	0.300	0.858	0.933	1.118	1.175	1.334	1.420	1.451	1.552
Actual Expenditure	0.004	0.011	0.089	0.324	0.324	0.754	0.822	0.822	0.822	0.822	0.822	0.822	0.822

## Housing &amp; Technical Resources Expenditure Profile 2009/10



Original 2009/10 Budget	0.000	0.000	0.050	0.050	0.050	0.100	0.200	0.400	0.650	0.850	1.050	1.740	1.740
Revised 2009/10 Budget	0.000	0.374	0.741	1.041	1.043	1.543	2.908	3.538	4.207	4.836	6.066	7.595	7.020
Actual Expenditure	0.000	0.000	0.696	1.436	1.841	2.223	2.863	2.863	2.863	2.863	2.863	2.863	2.863

## Social Work Resources Expenditure Profile 2009/10

[illegible]

**GENERAL FUND CAPITAL PROGRAMME 2009/10****BUILD EXECUTIVE SUMMARY****PERIOD 8 ENDED 30 OCTOBER 2009****Expenditure Periods**

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

**Programme Status**

Projects Complete - 123 115 108 110 112 111 112

Projects on Programme - 109 119 146 144 153 157 153

Projects Behind Programme - 1 1 2 3 3 5 2

Projects Altered Brief / Programme - 5 2 2 2 4 3 7

Projects Held - 27 19 15 24 23 21 22

- 265 256 273 283 295 297 296

**Project Status**

Design Feasibility - 96 98 125 132 142 138 125

Sketch Design - 5 3 1 2 1 1 1

Detailed Design - 6 4 4 5 5 3 2

Production Information - 2 3 3 3 4 10 10

Tendering - 10 5 3 4 4 8 14

On Site - 23 28 29 27 27 26 32

Complete - 123 115 108 110 112 111 112

- 265 256 273 283 295 297 296

**Non-Housing Capital Programme 2009/10**  
**Period 8 Variance Explanations**

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
DDA; HQ Ramp	Behind	Current delay is due to ongoing discussions with Building Control, Historic Scotland and SLAP (South Lanarkshire Access Panel). Planning Application has now been submitted.
Chapelton P. S.	Behind	Delay with final cost of project. Price has now been agreed and CR1 submitted. Demolitions on site, with main contract to follow in January 2010.

**GENERAL SERVICES CAPITAL PROGRAMME 2009/10****NON BUILDING EXECUTIVE SUMMARY****PERIOD 8 ENDED 30 OCTOBER 2009**

	<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><u>Number of Projects</u></b>													
Carried Forward 08/09 Programme	-	-	43	43	43	43	43	43	-	-	-	-	-
Approved from 09/10 Programme	-	-	5	5	9	18	19	17	-	-	-	-	-
Total Projects Currently Reported	-	-	48	48	52	61	62	60	-	-	-	-	-
<b><u>Programme Status</u></b>													
Projects Completed	-	-	0	1	2	4	5	8	-	-	-	-	-
Projects Ahead of Programme	-	-	10	13	17	19	19	16	-	-	-	-	-
Projects on Programme	-	-	35	29	26	30	26	17	-	-	-	-	-
Projects Behind Programme	-	-	3	5	7	8	12	19	-	-	-	-	-
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	48	48	52	61	62	60	-	-	-	-	-

General Services Capital Programme  
2009/10  
Non-Housing Summary - Project Status

<b><u>Type</u></b>	<b><u>Reference</u></b>	<b><u>Project</u></b>	<b><u>Status</u></b>
C/F	COM081	SLL Refurbishment Programme	Ahead of Programme
C/F	COM149	Refurbishment Programme XMD01-20	Ahead of Programme
C/F	COM210	Greenspace	Ahead of Programme
NEW	COM246	Zero Waste Fund	Ahead of Programme
C/F	EDU160	Secondary Schools Loose Furniture	Ahead of Programme
C/F	ENT149	Contaminated Land	Ahead of Programme
C/F	ENT189	M74 Support - Acquisition of Adjoining Land	Ahead of Programme
C/F	ENT301	Langlands West Development	Ahead of Programme
C/F	ENT307	Vacant and Derelict Land	Ahead of Programme
C/F	ENT310	East Kilbride Masterplan	Ahead of Programme
C/F	ENT320	Historic Regeneration Fund - Leadhill CARS	Ahead of Programme
C/F	ENT340	Community Regeneration Partnership	Ahead of Programme
NEW	ENT354	Cambuslang Park	Ahead of Programme
C/F	FIT016	Corporate land and Property Programme	Ahead of Programme
C/F	FIT024	Almada Street Farm Upgrade	Ahead of Programme
NEW	HTR45	Private Housing Scheme of Assistance	Ahead of Programme
C/F	COM072	Crematorium Development	Behind Programme
C/F	COM075	IT Strategy	Behind Programme
C/F	COM151	Woodlands Investment Programme	Behind Programme
C/F	COM160	Halls Improvement	Behind Programme
NEW	COM247	Dunedin Recreation Area	Behind Programme
C/F	EDU106	ICT Solutions for Learning	Behind Programme
C/F	ENT311	Peacock Cross	Behind Programme
C/F	ENT314	Clyde Gateway	Behind Programme
NEW	ENT323	Small Business Property Infrastructure Development	Behind Programme
C/F	ENT325	Town and Village Centres - Larkhall	Behind Programme
C/F	ENT326	Town and Village Centres - Lesmahagow	Behind Programme
C/F	ENT327	Town and Village Centres - Rural Villages	Behind Programme
NEW	ENT347	Rural Investment Plan	Behind Programme
C/F	FIT015	Customer Relations Management inc CSC	Behind Programme
C/F	FIT017	Implementation of Web Based Purchase	Behind Programme
C/F	FIT023	Caird Centre Upgrade	Behind Programme
C/F	FIT027	Efficiency and Reform Funding	Behind Programme
NEW	HTR31	Environmental Improvements	Behind Programme
NEW	HTR41	Procurement of Homeless Accommodation	Behind Programme
C/F	COM063	Castlebank Park	On Programme
C/F	COM162	Landfill Tax Programme	On Programme
NEW	COM191	Parks & Play / Project Design and Development	On Programme
C/F	COM202	Planning Gain Projects	On Programme
C/F	COM208	Country Parks Parent XMP01-03	On Programme
C/F	COM219	Hareleeshill Sports Pitch	On Programme
NEW	COM248	Countryside Ranger Service	On Programme
NEW	COM250	St Andrew's and St Bride's High School Sports Pitch	On Programme
NEW	COM254	Law Community Playpark	On Programme

**Appendix E**

NEW	COM255	Murray Mortuary Chapel	On Programme
NEW	COM256	Air Quality Signage Project	On Programme
NEW	COM257	Planning Gain - Hagholm Road, Clegham	On Programme
NEW	COM258	Planning Gain - Grange Road, Pettinain	On Programme
C/F	ENT127	M74 Extension	On Programme
C/F	ENT205	Property Development Initiative	On Programme
C/F	FIT011	New FMS Modules and Systems Development	On Programme
C/F	HTR40	Sundry Debtors System Replacement	On Programme
C/F	COM155	Lanark Racecourse Outdoor Sports	Project Complete
C/F	COM193	Indoor Training Facility	Project Complete
C/F	COM220	Clyde Walkway	Project Complete
C/F	COM237	Forth Pitches	Project Complete
C/F	ENT141	EK Town Centre	Project Complete
C/F	ENT324	Town and Village Centres - Lanark Phase 2	Project Complete
C/F	ENT328	Rural Development Action Plan	Project Complete
NEW	FIT028	EDRMS System	Project Complete

## Appendix E

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
Crematorium Development	Behind	Current underspend is the result of a phasing issue.
IT Strategy	Behind	Profiled spend still to be confirmed. No overspend is anticipated.
Woodlands Investment Programme	Behind	Underspend is due to a delay in progressing with a further scheme until external funding options can be investigated.
Halls Improvement	Behind	Underspend is due to a profiling issue.
Dunedin Recreation Area	Behind	Current underspend is due to a delay in processing invoices.
ICT Solutions for Learning	Behind	Current underspend is due to a delay in processing invoices.
Peacock Cross	Behind	Expenditure is behind profile due to payments in relation to the Compulsory Purchase Order being made in two payments rather than one and subsequent timing differences as a result of the revised payment method.
Clyde Gateway	Behind	Current underspend is the result of a phasing issue.
Small Business Property Infrastructure Development	Behind	Current underspend is the result of a phasing issue.
Town and Village Centres - Larkhall	Behind	Current underspend is due to a delay in negotiating land purchases.
Town and Village Centres - Lesmahagow	Behind	Current underspend is the result of a phasing issue.
Town and Village Centres - Rural Villages	Behind	Current underspend is due to a delay in processing the retention payment.
Rural Investment Plan	Behind	Current underspend is due to a delay in processing the contribution to Biggar Corn Exchange as part of the Leader+ Programme.
Customer Relations Management inc CSC	Behind	Underspend is due to a delay in processing invoices.
Implementation of Web Based Purchase	Behind	Current underspend is the result of a phasing issue.
Caird Centre Upgrade	Behind	Current underspend is the result of a phasing issue (a delay in processing invoices last period).

**Appendix E**

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
Efficiency and Reform Funding	Behind	Current underspend is the result of a timing issue in relation to the purchase of equipment for the Data Centre.
Environmental Improvements	Behind	Current underspend is due to a delay in processing payments.
Procurement of Homeless Accommodation	Behind	Current underspend is due to the ongoing investigation into the procurement of homeless accommodation which will continue to progress during 2009/10. A number of projects are currently being considered including the upgrade of Eva Burrows House.



**GENERAL SERVICES CAPITAL PROGRAMME 2009/10****ROADS EXECUTIVE SUMMARY****PERIOD 8 ENDED 30 OCTOBER 2009**

	<b><u>Payment 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><u>Number of Projects</u></b>													
Total Projects Currently Reported	--	--	--	167	167	168	174	183					
<b><u>Programme Status</u></b>													
Projects Complete	--	--	--	39	44	55	77	100					
Projects on Programme	--	--	--	126	122	112	96	80					
Projects behind Programme	--	--	--	2	0	1	0	0					
Projects, Altered Brief / Programme	--	--	--	0	1	0	1	1					
Projects Held	--	--	--	0	0	0	0	2					
	-	-	-	167	167	168	174	183	0	0	0	0	0
<b><u>Project Status</u></b>													
Briefing	--	--	--	95	93	73	61	54					
Production Information	--	--	--	8	8	12	9	10					
Billing	--	--	--	0	0	0	0	0					
Tendering	--	--	--	0	0	0	0	0					
On Site	--	--	--	25	22	28	27	19					
Complete	--	--	--	39	44	55	77	100					
	-	-	-	167	167	168	174	183	0	0	0	0	0

## SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION  
SERVICE 2009/10

## PROJECT / PROGRAMME STATUS

	PROJECT STATUS						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
<b><u>ROADS / FOOTWAYS INVESTMENT PLAN</u></b>											
<b><u>Clydesdale Area</u></b>											
<b>Roads</b>											
B7056 Crossford – Braidwood						1	1				
C2 Hyndshaw Road	1							1			
Clyde Street						1	1				
Shieldhill Road	1							1			
B7086 Boghead – Deadwaters					1			1			
B7086 Kirkmuirhill – Auchenheath						1	1				
B7018 Eastwood Road						1	1				
B7078 Carlisle Road/Eastwood Road	1							1			
B7078 Carlisle Road/Teiglum Road	1							1			
A721 Harelaw-Columbie						1	1				
A73 Millhill						1	1				
A706 Harelaw – Forth						1	1				
A70 Lang Whang						1	1				
B7016 / A70 Woodend						1	1				
Biggarshields Road						1	1				
Overfingland area						1	1				
Coronation Street/Woodside Road						1	1				
B797 Leadhills to Abington	1							1			

# Appendix F

Burns Road, Knoweback, Hawthornedene						1	1				
Violet Bank, Dormiston Road						1	1				
Honeybank						1	1				
A73 Glamis Avenue – Castlebank Road					1			1			
Carmichael Street					1			1			
Park Ave/Moss Rd/Ardgowan Cres/Cardean Crt/St Charles St						1	1				
Climpy Rd, Whaupmill, Merlindale						1	1				
A70 Lanark Road						1	1				
A721 / Caldwell Terrace						1	1				
South Vennel						1	1				
Biggar Mill Road						1	1				
View Park						1	1				
<b>Footways</b>											
A73 Underbank	1										1
Muir Street, Law						1	1				
<b><u>Rutherglen Area</u></b>											
<b>Roads</b>											
Bridge Street, Cambuslang						1	1				
A749 EK Road (Northbound)						1	1				
Hamilton Road, Rutherglen						1	1				
East Greenlees Road						1	1				
Bogleshole Road						1	1				
Westburn Road						1	1				
Johnstone Drive						1	1				
Burnside Road, Rutherglen						1	1				
Langlea Avenue, Cambuslang						1	1				
Wellside Drive, Cambuslang	1							1			
Graham Avenue, Cambuslang	1							1			
Crawfurd Road, Rutherglen	1							1			
Springfieldpark Road/Dukes Road	1							1			
Parkhill Drive, Rutherglen						1	1				

## Appendix F

<b>Footways</b>											
Mill Street, Rutherglen	1							1			
Dukes Road / Stonelaw Rd, Rutherglen	1							1			
Morrison Street, Cambuslang						1	1				
Lower Bourtree Drive, Rutherglen	1							1			
Monkcastle Drive						1	1				
Fernhill Road/ Blairbeth Road	1							1			
Westburn Road, Cambuslang	1							1			
<b><u>Hamilton Area</u></b>											
<b>Roads</b>											
A723 Motherwell Road (Phase 2)						1	1				
Broomelton Road, Larkhall					1			1			
B758 Bardykes Road, Blantyre	1							1			
Wellhall Road (Phase 5)					1			1			
Caird St / New Park Street, Hamilton						1	1				
Forrest Street, Blantyre						1	1				
Clarkwell Road/Brankholm Brae, Hamilton						1	1				
Duke Street, Hamilton	1							1			
Stonefield Road, Blantyre						1	1				
Craigton Place, Blantyre						1	1				
Sweethope Place, Bothwell						1	1				
Glasgow Road, Blantyre						1	1				
A72, Lanark Road, Larkhall	1							1			
Murray Road, Uddingston						1	1				
Davington Drive, Hamilton						1	1				
Coatshill Ave/Morven Avenue, Blantyre						1	1				
Waverly Street, Hamilton						1	1				
Neilsland Road, Hamilton, Phase1	1									1	
Glenlee Street, Hamilton						1	1				
Canderside Toll Additional C/W Works	1							1			
Anderson Street, Hamilton (Phase 1)	1							1			
Anderson Street, Hamilton (Phase 2)						1	1				

## Appendix F

Blantyre Farm Road, Hamilton						1	1				
Balfron Crescent/Gilmour Drive, Hamilton	1							1			
Glebe Street, Hamilton					1			1			
Royal Gardens, Bothwell	1							1			
Muir St, Hamilton	1							1			
Motehill, Hamilton	1							1			
Neilsland Road Phase 1	1							1			
A723, Portland Place, Hamilton	1							1			
Duke Street, Larkhall (Phase 2)						1	1				
Comrie Crescent, Hamilton						1	1				
<b>Footways</b>											
East Avenue, Blantyre (Phase 2)						1	1				
Priory Bridge Estate, Blantyre (Phase 1)						1	1				
Clyde Ave/ Park Dr/ Castlehill Cr, Ferniegair						1	1				
Woodhead Area, (Phase 6) Hamilton						1	1				
Strutherhill, Larkhall						1	1				
Fallside Road, Bothwell	1							1			
MacNeil Street, Larkhall	1							1			
Lanark Road, Garrion	1							1			
Hillhouse / Earnock Area (Clarkwell/Deveron/Comrie)						1	1				
Tweedsmuir Park, Hamilton.	1							1			
Limekilnburn Road, Quarter	1							1			
Kenmar Terrace, Hamilton	1							1			
Brackenhill/McDermid Drive, Hamilton	1							1			
Laurel Drive, Larkhall	1							1			
Olifard Avenue, Bothwell	1							1			
Old Mill Road, Uddingston	1							1			
B7071 Uddingston Road, Bothwell						1	1				
<b><u>East Kilbride Area</u></b>											
<b>Roads</b>											
A726 EK to Strathaven						1	1				
B743 Muirkirk Road, Strathaven						1	1				

[illegible][illegible]

## Appendix F

<b><u>STRUCTURES</u></b>											
Rail Bridge Assessments		1						1			
East Kilbride Town Centre Parapet Upgrading						1	1				
Cander Bridge – Concrete repairs						1	1				
Duke Street Multi-storey car park waterproofing						1	1				
<b><u>FLOOD PREVENTION</u></b>											
Lady Watson Gardens					1			1			
Earnock Burn/Iona Ridge Study		1						1			
Strathaven Road, Hamilton						1	1				
Overton Road, Cambuslang	1							1			
Armour Court, Blantyre		1						1			
Metropolitan Glasgow Strategic Drainage Plan	1							1			
<b><u>CYCLING WALKING AND SAFER STREETS</u></b>											
<b>Route Action Plans</b>											
B758 Blantyre Farm Road						1	1				
A70 to Council Boundary						1	1				
<b>Accident Investigation Prevention Schemes</b>											
Calderwood Road/Duke Street, Cambuslang	1							1			
Rutherglen Cross						1	1				
Western Road, Cambuslang	1							1			
<b>Pedestrian Crossings</b>											
Hamilton Road, Bothwell						1	1				
Calderwood Road, East Kilbride	1							1			
<b>20mph Speed limits ~ various sites</b>						1	1				
<b>Vehicle Activated Sites ~ various sites</b>					1			1			

Appendix F

Road safety publicity/promotional materials		1						1			
40MPH speed at Kilncadzow						1	1				
Engineering Measures at Schools ~ various locations											
Dixon Street, Hamilton						1	1				
TRO's		1						1			
Hamilton College						1	1				
St Elizabeths – one way		1						1			
Hkirkland Park, Starhaven						1	1				
Cycle Routes											
East Kilbride to Glasgow		1						1			
Lanark to Carstairs Junction	1							1			
Anti-skid at Pedstrian crossings											
Wallace Street, Lanark						1	1				
Woodstock Road, Lanark	1							1			
<b><u>HAMILTON CIRCLE STATION</u></b>		1						1			
<b><u>M74 EXTENSION</u></b>		1						1			
<b><u>SCHOOLS MODERNISATION</u></b>											
Biggar High School						1	1				
Lanark High School					1			1			
Larkhall Acadamy					1			1			
Strathaven Acadamy						1	1				
Trinity High School						1	1				
Uddingston High School					1			1			
John Ogilvie High school					1			1			
Earnock High School						1	1				



**Appendix F**

Hamilton Grammar					1			1			
Carluke High School						1	1				
Calderglen High School					1			1			
<b><u>CANDERSIDE MAINTENANCE DEPOT</u></b>					1			1			
<b><u>SPT AND JOINT FUNDED PROJECTS</u></b>											
Carluke Park and Ride		1						1			
National Cycle Route 74					1			1			
Route Action Plans					1			1			
Bus Infrastructure Improvements					1			1			
Larkhall to Milngavie – bridges snagging works	1										1
<b>TOTALS</b>	<b>54</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>100</b>	<b>100</b>	<b>80</b>	<b>0</b>	<b>1</b>	<b>2</b>

SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2009-10  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2009 TO 30 OCTOBER 2009

	£m
Original Programme Approved	101.444
Carry Forward Adjustment from 2008-09	6.373
Previously Approved Adjustments	43.704
Proposed Adjustments (Note 1)	(1.254)
Minor Adjustments	(0.055)
<b>Revised Programme including Carry Forward</b>	<b>150.212</b>

<b><u>Resource</u></b>	<b><u>Approved 09/10 Budget</u></b>	<b><u>C/F From 2008/09</u></b>	<b><u>Previously Approved Adjustments</u></b>	<b><u>2009/10 Budget Total</u></b>	<b><u>Proposed Adjustments</u></b>	<b><u>Revised 2009/10 Budget Total</u></b>
	<b><u>£000</u></b>	<b><u>£000</u></b>	<b><u>£000</u></b>	<b><u>£000</u></b>	<b><u>£000</u></b>	<b><u>£000</u></b>
Community	10.421	1.462	2.010	13.893	(0.963)	12.930
Corporate	0.000	0.088	1.301	1.389	0.054	1.443
Education	80.250	2.553	7.856	90.659	0.197	90.856
Enterprise	5.105	1.306	25.006	31.417	(0.590)	30.827
Finance & IT	0.222	0.171	1.166	1.559	(0.007)	1.552
Housing & Tech	0.000	0.248	6.772	7.020	0.000	7.020
Social Work	5.446	0.545	(0.407)	5.584	0.000	5.584
<b>Total</b>	<b>101.444</b>	<b>6.373</b>	<b>43.704</b>	<b>151.521</b>	<b>(1.309)</b>	<b>150.212</b>

**Note 1 – Proposed Adjustments****Community Resources****Biggar Corn Exchange**

Approval is sought to transfer £0.150m from the Rural Investment Plan project within the Enterprise Resources 2009/10 Capital Programme as a contribution towards the refurbishment of Biggar Corn Exchange. (£0.150m)  
£0.150m

This revised programme of works requires slippage of £0.350m into the 2010/11 Capital Programme. (£0.350m)

**St Andrews and St Brides Sports Pitch**

Following a revised programme of works being identified, approval is sought to allow slippage of £0.750m into the 2010/11 Capital Programme in line with the revised completion timescales. (£0.750m)

**Loch Park Stadium**

Approval is sought to allow slippage of £0.329m from the 2009/10 Capital Programme following a revised programme of works and subsequent amendments to the original spend profile. (£0.329m)

**Enterprise Resources****Canderside Depot**

Approval is sought to accelerate £1.650m from 2010/11 into the 2009/10 Capital Programme to allow completion of Canderside Depot within the required timescales. £1.650m

**Peacock Cross**

Approval is sought to allow slippage of £1.040m into the 2010/11 Capital Programme due to delays experienced as a result of the Compulsory Purchase Order enquiry, and the subsequent acquisition of land. (£1.040m)

**Town and Village Centres – Larkhall**

Following delays in acquiring a number of properties, it is proposed that £0.700m is slipped from 2009/10 into the 2010/11 Capital Programme. (£0.700m)

**Clyde Gateway Relocation Support**

The project supports companies within South Lanarkshire following displacement in respect of the Clyde Gateway initiative. However, due to current conditions within the property market, it is unlikely that any further relocations will take place in 2009/10. Therefore, approval is sought to slip £0.100m into the 2010/11 Capital Programme. (£0.100m)

**Clyde Gateway**

Approval is sought to reduce the 2010/11 Capital Programme by £0.250m due to works at Rutherglen Station amounting to less than originally anticipated. (£0.250m)

**Central Energy Efficiency Fund**

Approval is sought to introduce into the capital programme the next phase of allocations for Resources to undertake energy efficiency projects. This process has been ongoing since financial year 2005/06. Funding was originally provided by the Scottish Government, however the 2009/10 funding has been made available by recycling savings generated from the completion of previous energy efficiency projects. The funding will be recouped from resultant savings within Resources' Revenue budgets and made available for re-investment in future years. £0.615m

## Appendix G

The projects proposed for 2009/10 total £0.615m. The works to be undertaken range from the installation of Combined Heat and Power Units within Blantyre Leisure Centre, Lanark Swimming Pool and South Lanarkshire Lifestyles, to a number of smaller projects including the replacement of lead boilers and the installation of voltage optimisers. Approval is sought to increase the 2009/10 Capital Programme by £0.615m and to align the programme budgets across Resources as follows:

Community Resources	£0.023m
Corporate Resources	£0.054m
Education Resources	£0.197m
Finance & IT Resources	£0.044m
South Lanarkshire Leisure	<u>£0.297m</u>
	£0.615m

**(£1.254m)**