



Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	9 May 2019
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Capital Budget Monitoring 2018/2019 - General Fund Capital Programme
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ update members of the Financial Resources Scrutiny Forum of progress on the Council's General Fund Capital Programme for the period covering 1 April 2018 to 1 March 2019.

2. Recommendation(s)

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

- (1) that the physical and financial progress of the 2018/2019 General Fund Capital Programme be noted.

3. Background

- 3.1. The Capital reports attached provide detail on the position as at 1 March 2019 from both a financial and physical perspective.
- 3.2. Appendices A and B show the financial position of the General Fund Capital Programme, with the physical progress detailed in Appendices C to F – as they are split into Build, Non Build and Roads.

4. Employee Implications

4.1. None

5. Financial Implications

5.1. 2018/19 Budget

The budget agreed at Executive Committee on 1 May 2019 was £66.819 Million and is presented in Appendix A.

5.2. The programme spend and funding for the General Fund is summarised in Appendices A and B. Total funding of £66.819 million is available in year.

5.3. 2018/19 Outturn

As at 1 March 2019, estimates from Housing and Technical Resources suggested an outturn of £60.978 million. This is an underspend of £5.841 million and relates mainly to projects within Community and Enterprise Resources (£4.232m), Education Resources (£1.385m)

and Social Work Resources (£0.141m). This outturn has reduced by £1.152 million from the underspend of £4.689 million reported at period 12. The outturn position for the year is currently being finalised.

- 5.4. In relation to the movement of £1.152 million, this mainly reflects slippage or savings identified on a number of projects within Community and Enterprise Resources (£1.399m). The main elements are detailed below:
- 5.5. Within the Roads Improvement Programme, anticipated expenditure has decreased by a further £1.029 million during period 13. £0.140 million of this is due to further savings now anticipated against the projects programmed for the current year in the Rutherglen/Cambuslang Area. This is in addition to the £0.389 million already identified for this area, resulting in totals savings of £0.529 million. As was the case previously, it is proposed that this further underspend be carried forward until financial year 2019/2020, when the monies will be spent when weather conditions improve.
- 5.6. The remainder of the reduction in expenditure (£0.889 million) is due to revised completion timescales. A number of Roads projects in the East Kilbride Area, with a total value of £0.500 million, have been identified as at significant risk and will now complete into the new year. The outturn has been reduced by £0.500 million to reflect this. Similarly, within the Clydesdale area, timescales for the completion of works has resulted in £0.389 million of expenditure now anticipated in 2019/2020.
- 5.7. Notwithstanding the above, of the 195 individual carriageway and footway schemes originally programmed, Roads expect to complete 192 (approx. 98% of the programme) by 31 March, with the outstanding 3 schemes being completed early in the new financial year.
- 5.8. The contract for the main works at Hamilton International Technology Park has been awarded and started on site in early April 2019. These timescales have resulted in a further £0.184 million of expenditure moving into 2019/2020. This is in addition to the £0.375 million reported previously. In addition, the timescales for the tender acceptance in relation to the hardstanding element of the Bin Storage Areas project mean expenditure of £0.074 million is anticipated in 2019/2020.
- 5.9. A list of the main projects which make up the underspend of £5.841 million, along with their anticipated completion dates, is included in Appendix C.
- 5.10. Period 13 Position
Budget for the period is £56.307 million and spend to the 1 March 2019 is £51.707 million. This represents expenditure of £4.600 million behind profile. This is mainly due to the timing of spend within Community and Enterprise Resources. £3.300 million of this is within Roads Services of which £1.900 million relates to the Roads Improvement Programme and Roads Refurbishment projects. Slippage of £3.200 million has now been identified within Roads Service and is included in the projects detailed in Appendix C.
- 5.11. In addition, the Glasgow City Region City Deal Community Growth Area project is £0.726 million behind and this relates to a small element of the works at Highstonehall Road, Hamilton which need to be completed before the work stage payment can be released. Furthermore, a contribution to the remediation of land at Shawfield – Phase Two, Rutherglen (£0.800 million) could not be processed until materials were received on site. The majority of the works at Highstonehall Road and the delivery of materials at Shawfield were complete by the end of the financial year.

- 5.12. Actual funding received to 1 March 2019 is £60.055 million as detailed in Appendix B.
- 5.13. Appendices D to F advise on the related physical progress of the General Fund Capital Programme for 2018/2019 and these are split across three elements: Build; Non-Build and Roads.

6. Other Implications

- 6.1. 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.
- 6.2. There are no implications for sustainability in terms of the information contained in this report.

7. Equality Impact Assessment and Consultation Arrangements

- 7.1. 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.
- 7.2. 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)

1 May 2019

Link(s) to Council Values/Ambitions/Objectives

- Accountable, Effective, Efficient and Transparent

Previous References

- Executive Committee, 1 May 2019

List of Background Papers

Capital Ledger prints to 1 March 2019

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2018/19
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2018 TO 1 MARCH 2019

APPENDIX A

£m

Previously Reported 2018/19 Budget	66.819
Previously Approved Adjustments – Period 13	(0.000)
Total Revised Budget at Period 13	66.819

<u>Resource</u>	<u>Base</u> <u>2018/19</u> <u>Budget</u> <u>£m</u>	<u>Period</u> <u>13</u> <u>Adjustments</u> <u>£m</u>	<u>Revised</u> <u>2018/19</u> <u>Budget</u> <u>£m</u>
Community & Enterprise	35.819	0.000	35.819
Education	21.417	0.000	21.417
Finance & Corporate	1.592	0.000	1.592
Housing & Technical	7.351	0.000	7.351
Social Work	0.640	0.000	0.640
Total	66.819	0.000	66.819

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2018/19
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2018 TO 1 MARCH 2019

Resource Name	Annual Budget £000	2017/18 C/F £000	Previous Slippage /Adjs £000	Total Original Budget £000	Proposed Adjs £000	Proposed Slippage £000	Total Budget £000	Estimate to Date £000	Actual £000
<u>Community & Enterprise Resources</u>									
Fleet &	0	133	0	133	52	(52)	133	133	63
Environmental Facs / Waste / Grounds	1,075	2,174	(1,500)	1,749	260	(805)	1,204	943	839
SLL & Cultural	1,181	413	(400)	1,194	666	(886)	974	714	577
Support Services	250	178	0	428	50	(50)	428	423	81
Regeneration	8,785	2,251	(2,170)	8,866	359	(2,450)	6,775	6,148	4,272
Roads	33,124	3,004	(11,191)	24,937	1,988	(620)	26,305	23,765	20,394
Resource Total	44,415	8,153	(15,261)	37,307	3,375	(4,863)	35,819	32,126	26,226
<u>Education Resources</u>									
Primary Schools Modernisation ICT Developments	10,744	7,561	(1,000)	17,305	100	(1,200)	16,205	12,906	13,505
	2,693	234	(1,226)	1,701	0	0	1,701	1,701	1,578
Other	1,901	2,220	0	4,121	6,115	(6,725)	3,511	2,475	2,718
Resource Total	15,338	10,015	(2,226)	23,127	6,215	(7,925)	21,417	17,082	17,801
<u>Finance & Corporate Resources</u>									
Finance Services	70	(47)	0	23	70	0	93	9	24
IT Services	748	727	0	1,475	100	(100)	1,475	1,183	1,419
Personnel	0	24	0	24	0	0	24	24	19
Resource Total	818	704	0	1,522	170	(100)	1,592	1,216	1,462
<u>Housing & Technical Resources</u>									
Office Accom	7,491	1,010	(550)	7,951	(1,249)	0	6,702	5,306	5,936
Private Housing Scheme of Assistance	1,000	0	(1,000)	0	0	0	0	0	0
Other Housing	307	391	(300)	398	251	0	649	241	226
Resource Total	8,798	1,401	(1,850)	8,349	(998)	0	7,351	5,547	6,612
<u>Social Work Resources</u>									
Social Work	5,000	320	(5,000)	320	320	0	640	336	56
Resource Total	5,000	320	(5,000)	320	320	0	640	336	56
Overall Total	74,369	20,593	(24,337)	70,625	9,082	(12,888)	66,819	56,307	51,707

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2018/19
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2018 TO 1 MARCH 2019

APPENDIX B

	<u>2018/19</u> <u>Original</u> <u>Estimate inc</u> <u>C/F</u> £m	<u>2018/19</u> <u>Revised</u> <u>Budget</u> £m	<u>2018/19</u> <u>Budget to</u> <u>01/03/19</u> £m	<u>2018/19</u> <u>Actual to</u> <u>01/03/19</u> £m
Expenditure				
General Fund Programme	70.625	66.819	56.307	51.707
Income				
	<u>2018/19</u> <u>Budget</u> £m	<u>2018/19</u> <u>Revised</u> <u>Budget</u> £m		<u>2018/19</u> <u>Actual</u> <u>To</u> <u>01/03/19</u> £m
Prudential Borrowing	32.772	27.337		27.337
Heritage Lottery / Sportscotland Grant	0.124	0.406		0.305
Developers Contributions	1.550	1.541		1.520
Partners (Including SPT, Forestry Commission, Transport Scotland, Timber Income, and Renewable Energy Fund)	0.619	2.938		1.131
Scottish Government:				
- Capital Grant	27.607	27.607		25.306
- Cycling, Walking and Safer Streets	0.432	0.432		0.000
- Vacant and Derelict Land	2.316	1.566		1.566
- Early Years 1,140 Hours	0.970	0.635		0.635
- Regeneration Capital Grant	0.850	0.050		0.000
Glasgow City Region City Deal	0.000	2.052		0.000
Specific Reserves	1.244	2.255		2.255
Capital Receipts	0.500	0.000		0.000
Capital Financed from Current Revenue	1.641	0.000		0.000
TOTAL FUNDING	70.625	66.819		60.055

Projects with Underspends in 2018/19		
Project Name	Project Type	Completion Date
Community and Enterprise Resources		
Bin Storage Areas (section 5.8)	Infrastructure	May 2019
Demolition Programme	Demolition	August 2019
Upgrades to Community Infrastructure	Infrastructure	July 2019
Vacant and Derelict Land - Milton Brick Works, Carluke	Regeneration	December 2019
Vacant and Derelict Land - Millburn Colliery Site, Larkhall	Regeneration	December 2019
Vacant and Derelict Land - Glen Esk, East Kilbride	Regeneration	December 2019
Roads Investment Programme - Rutherglen and Cambuslang Area (section 5.5)	Infrastructure	Through 2019/20
Roads Investment Programme - East Kilbride Area (section 5.6)	Infrastructure	Through 2019/20
Roads Investment Programme - Clydesdale Area (section 5.6)	Infrastructure	Through 2019/20
Greenhills Road	Infrastructure	June 2020
Lanark Park and Ride	Infrastructure	March 2020
Traffic Signal (Caird Street/Bothwell Road)	Infrastructure	June 2019
Hamilton Information Technology Park - University Infrastructure work (section 5.8)	Infrastructure	June 2019
Education Resources		
Education Information Communication Technology	ICT	Through 2019/20
Ridgepark School, Lanark - Demolition	Demolition	May 2019
Housing and Technical Resources		
Civic Centre Fabric Upgrade - Main Works	Refurbishment	September 2019
Headquarters Fabric Upgrade	Refurbishment	March 2020
Social Work Resources		
Replacement Care Facilities	Infrastructure	March 2021

GENERAL FUND CAPITAL PROGRAMME 2018/19**BUILD EXECUTIVE SUMMARY****PERIOD ENDED 1 MARCH 2019**

	Expenditure Periods													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Programme Status</u>														
Projects Complete	-	-	10	16	21	27	41	44	45	48	53	71	77	
Projects on Programme	-	-	119	122	125	128	129	134	145	142	137	128	130	
Projects Behind Programme	-	-	-	-	1	1	3	1	1	1	-	-	-	
Projects Altered Brief/ Programme	-	-	3	4	3	2	1	1	1	12	13	11	8	
Projects Held	-	-	14	13	13	16	15	18	17	17	18	20	22	
	-	-	146	155	163	174	189	198	209	220	221	230	237	
<u>Project Status</u>														
Design Feasibility	-	-	58	64	70	72	82	85	90	98	89	84	84	
Sketch Design	-	-	7	5	5	6	4	4	5	5	8	7	5	
Detailed Design	-	-	5	6	5	4	5	4	4	3	3	1	1	
Production Information	-	-	13	9	10	13	14	14	15	16	16	15	17	
Tendering	-	-	28	32	20	18	19	20	23	26	29	30	32	
On Site	-	-	25	23	30	34	24	27	27	24	23	22	21	
Complete	-	-	10	16	23	27	41	44	45	48	53	71	77	
	-	-	146	155	163	174	189	198	209	220	221	230	237	

Number of Projects

General Fund Capital Programme 2018/19
Non-Build Executive Summary - Project Status

<u>Type</u>		<u>Status</u>
NEW	Carstairs Junction Play Area Redevelopment	On Programme
C/F	Zero Waste Fund	On Programme
C/F	Bothwell Park	On Programme
C/F	Hallside Primary Trim Trail	On Programme
C/F	Contaminated Land – Environmental Services	On Programme
NEW	Springhall Regeneration Project	On Programme
C/F	Halls Improvement	On Programme
C/F	Priority Repairs to Building Infrastructure	On Programme
C/F	Regeneration Capital Grants	On Programme
NEW	Rural Development Centre, Lanark	On Programme
C/F	Clyde and Avon Valley Landscape Partnership	On Programme
C/F	EDRMS System - Corporate	On Programme
C/F	IT Productivity Tools	On Programme
C/F	Education Information Communication Technology Solutions for Learning	On Programme
C/F	Sustainability Project	On Programme
NEW	Bin Storage Areas	On Programme
C/F	Chatelherault Country Park Woodland Management	Ahead
C/F	Customer Contact Centre	Ahead
C/F	IT Infrastructure	Ahead
C/F	Extension of Cemeteries and Land Works	Behind Programme
C/F	Replacement Workshop Facility	Behind Programme
C/F	Crawfordjohn Community Projects	Behind Programme
C/F	Upgrades to Community Infrastructure	Behind Programme
C/F	Demolition Programme	Behind Programme
C/F	City Deal – Community Growth Areas	Behind Programme
C/F	Vacant and Derelict Land	Behind Programme
C/F	iSDX Telephony Replacement	Behind Programme

General Fund Capital Programme 2018/19

Non-Build Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Extension of Cemeteries and Land Works	Behind Programme	As reported previously, programme status is due to the land acquisition for Douglas Cemetery not progressing as anticipated.
Replacement Workshop Facility	Behind Programme	As reported previously, programme status is due to issues reinstating the water and electricity supply which is now almost complete.
Crawfordjohn Community Projects	Behind Programme	As reported previously, there has been a minor delay in the installation of a new water pump feature and cargo netting. Pathworks are now complete.
Upgrades to Community Infrastructure	Behind Programme	As reported previously, delays have been experienced at Eddlewood Hall Car Park. Works could not progress until an underground leak in the car park was fixed. Works at Eddlewood Hall Car Park are now complete.
Demolition Programme	Behind Programme	As reported previously, expected programme of demolition will now take place in 2019/20.
City Deal - Community Growth Areas	Behind Programme	As reported previously, programme status is due to poor weather delaying the roadworks contractor at Highstonehall Road, Hamilton. The majority of these works were complete by end of March.
Vacant and Derelict Land	Behind Programme	This project is behind due to the contribution to the remediation of land at Shawfield – Phase Two, Rutherglen which could not be processed until materials were received on site. The materials were delivered on site by the end of the financial year.
iSDX Telephony Replacement	Behind Programme	As reported previously, the current position is due to the timing of the rollout of iSDX Telephony to the remaining Council buildings, which will complete early 2019/20.

GENERAL FUND CAPITAL PROGRAMME 2018/19**ROADS EXECUTIVE SUMMARY****PERIOD ENDED 1 MARCH 2019**

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

Total Projects Currently Reported	-	-	228	228	228	242	242	246	247	247	247	252	252
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Programme Status

Projects Complete	-	-	16	34	34	79	79	125	145	169	169	174	192
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Projects on Programme	-	-	212	194	194	162	162	117	98	74	74	72	43
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Projects Behind Programme	-	-	-	-	-	1	1	3	3	3	3	5	5
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Projects, Altered Brief / Programme	-	-	-	-	-	-	-	1	-	-	-	-	1
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Projects Held	-	-	-	-	-	-	-	-	1	1	1	1	11
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	-	-	228	228	228	242	242	246	247	247	247	252	252
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Project Status

Briefing	-	-	55	54	54	39	39	10	4	4	4	-	6
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Production Information	-	-	133	124	124	89	89	78	71	51	51	51	23
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Billing	-	-	-	-	-	-	-	-	-	-	-	-	-
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Tendering	-	-	-	2	2	6	6	5	3	6	6	2	2
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On Site	-	-	24	14	14	29	29	28	24	17	17	25	29
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Complete	-	-	16	34	34	79	79	125	145	169	169	174	192
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	-	-	228	228	228	242	242	246	247	247	247	252	252
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General Fund Capital Programme 2018/19

Roads Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Mousemill Road, Kirkfieldbank - Strengthening of retaining wall (Site Works)	Behind Programme	As reported previously, delays have arisen due to the procurement of ground investigation works. Works will not progress on site this financial year.
Craigend Bridge by Coulter - Containment upgrade and refurbishment	Behind Programme	As reported previously, works have been delayed due to prolonged discussions with Scottish Water over the requirement to divert their existing apparatus. Works substantially complete by the end of the financial year.
Hunterfield Drive, Cambuslang - Road/Rail Interface, footway protection	Behind Programme	As reported previously, negotiations are ongoing regarding the requirement to sign up to Network Rail's Basic Asset Protection Agreement. This would place extended liabilities on the Council. As a result, works will not progress on site this financial year.
Bothwell Road/ Caird Street Junction	Behind Programme	As reported previously, a revised scheme was prepared due to the high cost of public utility diversionary works. Scotland Gas Networks who are undertaking mains renewal works in Bothwell Road are now clear of the junction with Caird Street. Contractor now appointed and works progressing well with substantial completion achieved by the end of March.
External Consultancy Support	Behind Programme	Delays have arisen due to difficulty in obtaining access from Network Rail to a number of bridges, to enable study work to be undertaken.

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2018/19

PROJECT / PROGRAMME STATUS ~ PERIOD 13

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
ROADS / FOOTWAYS INVESTMENT PLAN											
Rutherglen/Cambuslang Area											
B768, Main Street / Mill Street, Rutherglen					1			1			
Queen Street, Rutherglen		1						1			
East Main Street, Rutherglen						1	1				
A749, Glasgow Road, Cambuslang						1	1				
A730, Mill Street, Rutherglen						1	1				
Carrick Road, Rutherglen						1	1				
Lochlea Road, Rutherglen					1			1			
Neilvaig Drive, Rutherglen						1	1				
Bankhead Road, Rutherglen						1	1				
Trinity Drive, Cambuslang		1						1			
A763, Clydeford Road, Cambuslang		1						1			
Watson Avenue, Rutherglen						1	1				
Dale Way, Rutherglen						1	1				
Broomieknowe Drive, Rutherglen		1						1			
Southill Avenue Rutherglen						1	1				
Holmhills Gardens , Cambuslang						1	1				
Abbeydale Way, Rutherglen						1	1				
Glenside Drive, Cambuslang						1	1				
Mansefield Avenue, Cambuslang						1	1				
Snaefell Crescent, Cambuslang						1	1				
Lindores Avenue , Rutherglen						1	1				
Craigallian Avenue, Cambuslang						1	1				
Barnflat Street, Rutherglen						1	1				
Avenue Street, Rutherglen						1	1				
Stanhope Drive, Rutherglen						1	1				
George Mann Terrace / Drumilaw , Rutherglen						1	1				
Rowantree Avenue, Rutherglen						1	1				
Westburn Road, Cambuslang						1	1				
Woodlands Crescent, Cambuslang						1	1				
Holmhill Gardens, Cambuslang						1	1				
Alloway Crescent, Rutherglen						1	1				
Greenlees Road, Rutherglen						1	1				
Mitchell Drive, Rutherglen						1	1				
Safety Defects					1						1
Machine Patching and Drainage works					1						1
Hamilton Area											
A724 Glasgow Road, Hamilton						1	1				
B758, Blantyre Farm Road, Blantyre						1	1				
B7071, Uddingston Road, Bothwell						1	1				
B7012, Main Street, High Blantyre (Roundabout)						1	1				
B758, Douglas Street, Blantyre						1	1				
Birdsfield Drive, Blantyre						1	1				
Cemetery Road, Blantyre						1	1				
Loanfoot Road, Blantyre						1	1				
North British Road, Uddingston						1	1				
Lady Jane Gate, Bothwell						1	1				
Fallside Road, Bothwell (Phase 4)						1	1				
Station Road, Bothwell						1	1				
Douglas Gardens, Uddingston						1	1				
Crawford Street, Hamilton						1	1				
Central Avenue, Blantyre						1	1				
Third Road, Blantyre						1	1				

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2018/19

PROJECT / PROGRAMME STATUS ~ PERIOD 13

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
Larkfield Drive, Blantyre						1	1				
Devondale Avenue, Blantyre						1	1				
Victoria Street, Hamilton						1	1				
A723, Low Waters Road, Hamilton						1	1				
Auchingramont Road, Hamilton						1	1				
Silvertonhill Avenue, Hamilton						1	1				
Belhaven Road, Hamilton						1	1				
Hutchison Street, Hamilton						1	1				
Sherry Drive, Hamilton						1	1				
Cheviot Road, Hamilton						1	1				
Union Street, Hamilton						1	1				
A71 Stonehouse By Pass, Stonehouse						1	1				
A71 Ayr Road, Stonehouse						1	1				
A71 Ayr Road, Ashgill						1	1				
B7078, London Street, Larkhall						1	1				
Auldton Terrace/Whineknowe, Ashgill						1	1				
Middleton Avenue, Larkhall					1			1			
Percy Street, Larkhall						1	1				
Station Road, Netherburn						1	1				
St Mungo Place / St Andrews Drive, Hamilton		1						1			
Struther and Swinhill Road, Larkhall						1	1				
Gordon Road / Gordon Terrace , Hamilton		1						1			
Union Street, Stonehouse						1	1				
Berkely Drive, Blantyre						1	1				
Woodlea Drive / Tullymet Road, Hamilton						1	1				
Jeanette Avenue (Phase 2), Hamilton						1	1				
High Patrick Street, Hamilton					1			1			
Pollock Avenue, Hamilton						1	1				
Wilson Street, Larkhall						1	1				
Mauldslie Place, Ashgill						1	1				
Machine Patching (MP)					1			1			
Drainage Improvements (DR)					1			1			
East Kilbride Area											
Lickprivick Road, East Kilbride						1	1				
Westwood Hill, East Kilbride						1	1				
Murray Road, East Kilbride						1	1				
B7078 Lesmahagow Road, Strathaven						1	1				
A749, Kingsway, East Kilbride						1	1				
A726, Glasgow Road, Strathaven						1	1				
A71 Darvel Road, Strathaven		1						1			
Redwood Drive, East Kilbride						1	1				
Colinhill Road, Strathaven						1	1				
Pollock Lane, East Kilbride						1	1				
Hurlawcrook Road, East Kilbride						1	1				
Struthers Crescent, Bailie Drive, East Kilbride						1	1				
Westgarth Place, East Kilbride						1	1				
Whin Place, East Kilbride						1	1				
Crawford Hill / Crawford Drive / Lockhart Terrace, East Kilbride						1	1				
Glassford Road, Strathaven						1	1				
Clutha Place and New Plymouth, East Kilbride						1	1				
Hazelhead, East Kilbride						1	1				
Overton Park, East Kilbride						1	1				
Dicks Park, East Kilbride						1	1				
Overton Road, Strathaven						1	1				

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Larch Drive, East Kilbride						1	1				
Flinders Place, East Kilbride						1	1				
Markethill Road, East Kilbride						1	1				
Wynyard Green, East Kilbride						1	1				
Ayton Park North / Ayton Park South, East Kilbride						1	1				
High Whitehills Road, East Kilbride						1	1				
Clamps Terrace, East Kilbride						1	1				
Muirkirk Road, Strathaven						1	1				
Westerfield Road, East Kilbride (Drainage work required)						1	1				
Glen Farrar, East Kilbride						1	1				
Kelvin Drive, East Kilbride (remove Stopped Up footpaths 5 No)						1	1				
Kirktonholme Road, East Kilbride						1	1				
Strathcona Place, East Kilbride						1	1				
Lindores Drive, East Kilbride						1	1				
Jackson Street / Townhead Street, Glassford						1	1				
Safety Defects					1						1
Patching and Drainage works					1						1
<u>Clydesdale Area</u>											
A73 Lanark Road, Lee Woods - Braidwood						1	1				
Wilton Road, Carluke		1						1			
Kirkstyle Car Park, Biggar	1										1
B7016 Kirkstyle		1						1			
A73 Patching	1										1
B740 Crawfordjohn						1	1				
West Faulds Road, Lanark	1										1
Young Road, Lanark						1	1				
Potters Wynd, Lanark						1	1				
Shieldhill Road, Quothquan						1	1				
Hailstone Green, Forth		1						1			
A702 Crawford RAB						1	1				
A70 Main Street, Carnwath						1	1				
B797 Leadhills Road (Main Street)						1	1				
B7078 Cairn Lodge & Poneil RAB	1										1
A70 Glespin (West to Inches Station)						1	1				
A70 Carnwath (Golf Course)						1	1				
A743 St Leonards Street, Lanark (Patching)						1	1				
B7055 Corsethill, Wiston						1	1				
Libberton Muir Road, Quothquan						1	1				
Abbeygreen, Lesmahagow						1	1				
Carnwath Road, Carstairs Junction		1						1			
C24 Boat Bridge, Thankerton						1	1				
Grange Road, Pettinain						1	1				
A721 Newbigging, Kaimend to Station Cottage						1	1				
A706 Main Street, Forth						1	1				
A743 High Street, Lanark					1			1			
A70 Carstairs to Columbie jct						1	1				
A70 Lanark Road, Carstairs						1	1				
A73 Robertson						1	1				
A706 Cleghorn Road, Lanark						1	1				
Rhyber Avenue, The Marches, Lanark						1	1				
B740 Crawfordjohn (Netherhil)						1	1				
Linn Crescent, Kirkfieldbank						1	1				
Park Street, Kirkmuirhill						1	1				
B7076 Harthope						1	1				

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B7076 Littleclyde Overbridge						1	1				
C2 Hyndshaw Road, Carluke						1	1				
Rankin Street, Carluke						1	1				
Park Street, Carluke						1	1				
C10 Kirkfieldbank Road, Sandilands						1	1				
B740 Blackburn, Crawfordjohn		1						1			
Leelaw, Lanark						1	1				
B7078 Carlisle Road Blackwood						1	1				
C24 Thankerton, Biggar						1	1				
Forest Kirk, Carluke		1						1			
Lesmahagow Road, Kirkfieldbank						1	1				
Hagshaw View Douglas						1	1				
Douglasdale Street, Rigside						1	1				
B7055 Near motocross						1	1				
Tashieburn Road at Bughtknowes						1	1				
Rhyber Avenue, Lanark						1	1				
Hailstone Green, Forth					1			1			
B7086 Bent Primary						1	1				
B7078 Carlisle Road, Blackwood						1	1				
Main Street, Leadhills						1	1				
Abbeygreen/Turfholm, Lesmahagow						1	1				
Carstairs Road, Carstairs		1						1			
A721 Elsrickle					1			1			
<u>ROADS REFURBISHMENT BUDGET</u>											
Structures											
Mousemill Road, Kirkfieldbank - Strengthening of retaining wall (Design works)					1			1			
Mousemill Road, Kirkfieldbank - Strengthening of retaining wall (Site Works)		1							1		
Craigend Bridge by Coulter - Containment upgrade and refurbishment					1				1		
Hunterfield Drive, Cambuslang ~ Road/Rail Interface, footway protection				1					1		
Parapet/Containment upgrade work ~ Powdowrin Bridge						1	1				
Parapet/Containment upgrade work ~ A721 Burnhead Bridge by Carluke						1	1				
Parapet/Containment upgrade work ~ B743/08 Lochar Bridge south of Strathaven						1	1				
Parapet/Containment upgrade work ~ Gills Bridge by Carluke						1	1				
Parapet/Containment upgrade work ~ B743 Halls Toll Bridge by Dungavel						1	1				
Parapet/Containment upgrade work ~ Wilson Place railway bridge, East Kilbride						1	1				
Traffic Signals / Pedestrian Crossings											
Bothwell Road / Caird Street Junction (funded from several headings)					1				1		
Flood Risk Management Schemes											
Station Gate, Netherburn - creation of flood attenuation area						1	1				
Jerviswood, Cleghorn - Groundwater Dynamics to increase infiltration rates of soil.						1	1				
Coulter - Installation of Flood embankment & fencing along the boundary of land		1									1
Consultancy Support											
Inspection and Assessment of Bridges (Consultancy Award)					1				1		
CYCLING, WALKING and SAFER STREETS (CWSS)											
Single Site / Route Action Plans											
Bothwell Rd at Industrial Estate, Hamilton - Installation of new traffic signals					1			1			
Newhousemill Road ~ signing and lining						1	1				
Sherry Drive, Hamilton ~ Road marking and signage						1	1				
Part time 20mph signage at schools						1	1				

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Engineering Measures at Schools (minor network improvments around schools)											
Heathery Knowe and St Louise School ~ Keep Clear markings						1	1				
John's Loan, Biggar ~ School 'keep clear' markings						1	1				
Westwood Rd/Westwood Hill~ Patroller signage						1	1				
Whitehills Terrace ~ New 'school keep clear' markings						1	1				
Road Safety Measures / Speed Limit Initiatives											
Northbank Ave, Realign cycle path						1	1				
Priestgill at Roman Road, Strathaven - No through road sign						1	1				
Scalloway Road ~ Speed Limit signage						1	1				
High Common Road, EK - Swap warning signs						1	1				
Muirkirk Road, Strathaven - New side road ahead signs						1	1				
Darvel Road, Drumclog - New side road ahead sign						1	1				
Morrison Street, Cambuslang - New school keep clear						1	1				
Southcroft Rd, Rutherglen ~ Keep Clear markings						1	1				
A71 Drumclog to Cornsilloch ~ Speed Limit reduction to 50mph						1	1				
A71 Drumclog Village Gateway signage - Countdown / speed limit signs.						1	1				
Chestnut Crescent, East Kilbride - New Bollards						1	1				
Maxwell Drive, East Kilbride - Enhanced On Way Signing		1						1			
Mossneuk Avenue, East Kilbride - New ped signs and SLOW markings		1						1			
Woodside Crescent ~ signing						1	1				
Westport/Whitehill Cres/Gallowhill Rd ~ Apply yellow lines						1	1				
Boghall Rd, Carluke ~ 30mph signing						1	1				
Hagholm Road, Cleghorn ~ warning signage						1	1				
Happendon Services signs						1	1				
Spittal Road, Carnwath ~ Accompanied Horses signage						1	1				
Carnwath Road, Carluke ~ Carriageway 'Slow' markings						1	1				
Machanhill and Islay Gardens, Larkhall ~ Lining and associated signage						1	1				
Kemp Street Hamilton Removal of Parking Bay Lining						1	1				
Traffic Signals / Pedestrian Crossings											
Bothwell Road / Caird St Jct - Traffic Signal Upgrade (funding from several headings)	Project included in Roads Refurbishment above										
Cycle Schemes											
East Kilbride Cycle Network				1						1	
Cycle Shelters in Schools						1	1				
STREETSCAPE MAINTENANCE AND IMPROVEMENT WORKS											
Streetscape Improvement		1						1			
SPT STRATEGIC CYCLE INFRASTRUCTURE											
East Kilbride Cycle Network	Project included in CWSS above										
Cycle Parking					1			1			
Cycle Monitoring Equipment					1			1			
SPT CASUALTY REDUCTION MEASURES / ROUTE ACTION PLANS											
Bothwell Road / Caird Street Junction ~ Funded from several headings	Project included in Roads Refurbishment above										
A73 / Station Road and A73 / Sherifflats Road near Thankerton - Install VAS						1	1				
Burnbank Road / Pollock Avenue, Hamilton - provide pedestrian island						1	1				
SPT REGIONAL CONGESTION REDUCTION MEASURES											
Uddingston Main St ~ Traffic signal upgrades					1			1			
Cambuslang Road / Bogleshole Road, Traffic Signal Upgrade						1	1				

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<u>SPT BUS INFRASTRUCTURE IMPROVEMENTS</u>											
Hamilton Interchange - Stair Refurbishment	1										1
Advertising Shelter Replacement in conjunction with SPT						1	1				
Advertising Shelter footway works in conjunction with SPT						1	1				
Hamilton Technology Park ~ Layby and shelter provisions	1										1
Burnbank Road, Bus shelter works						1	1				
<u>SPT HAMILTON WEST STATION PARK AND RIDE EXTENSION</u>											
Design to extend P&R provision (Study only)					1			1			
<u>SPT CARSTAIRS PARK AND RIDE</u>											
Detailed design ~ Phase 2 extension (Advanced works and surveys)					1			1			
<u>SPT CAMBUSLANG STATION PARK AND RIDE STUDY</u>											
Develop P&R proposals (Study only)					1			1			
<u>SPT CLYDESDALE ~ SCOTTISH TRANSPORT APPRAISAL GUIDANCE (STAG)</u>											
Develop transport options (Study only)					1			1			
<u>SUSTRANS ~ EAST KILBRIDE ACTIVE TRAVEL STUDY</u>											
Active travel study (Study only)					1			1			
<u>CHARGEPOINT SCOTLAND</u>											
2 Charge points in Lanark		1						1			
1 Charge point Abington		1						1			
Charge points at Montrose House		1						1			
<u>STREET LIGHTING COLUMN REPLACEMENT PROGRAMME</u>											
Column Renewals						1	1				
<u>STREET LIGHTING WORKS – INSTALLATION OF LEDs</u>											
L.E.D. Luminaire Conversions					1			1			
<u>CITY DEAL PROJECTS</u>											
Cathkin Complimentary Works					1			1			
Stewartfield Way		1						1			
Greenhills Road					1			1			
	6	23	0	2	29	192	192	43	5	1	11