



Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	21 March 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 February 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 February 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 13 February 2019 was £66.819 million. The adjustments approved by the Executive Committee on 13 March 2019 are detailed in Appendix 2 and relate to the 2019/20 Capital Programme, therefore the budget for 2018/19 remains at £66.819 million.

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

In terms of the General Services Capital Programme, work has been ongoing to clarify the predicted spend position for this financial year and current estimates from individual Resources, along with Housing and Technical Resources' Property Services, suggest an outturn of £62.130 million. This is an underspend of £4.689 million and relates mainly to projects within Community and Enterprise Resources (£2.832 million), Education Resources (£1.313 million) and Housing and Technical Resources (£0.360 million). This has moved by £2.103 million from the underspend of £2.586m reported at period 11.

5.4. In relation to the movement of £2.103 million, this mainly reflects slippage or savings identified on a number of projects. The main elements are detailed below:

5.5. Within Community and Enterprise Resources negotiations around the purchase of land are not expected to conclude this year but will continue into next financial year for the Lanark Park and Ride project, resulting in the additional funding award from SPT unable to be utilised (£0.300m). Timescales for the contract award for the Traffic Signal project at Caird Street / Bothwell Road (£0.316m) mean it will now start in late February 2019. £0.181m of this underspend is funded by SPT and will not be utilised this year. Initial discussions with SPT have indicated that any underspends on SPT funded projects will be considered for continued support next financial year.

5.6. The outturn also reflects savings achieved through mini tender exercises on a number of park and ride and transport studies (£0.080m). These projects have been tendered under budget with any unspent allocation to be returned to funding providers (SPT / Sustrans).

5.7. There are also underspends on projects noted where timing of spend means the budget is required next year including Hamilton International Technology Park (£0.375m) and Vacant and Derelict Land projects at Milton Brick works, Carluke and Milburn Colliery Site, Larkhall (£0.083m), along with Glen Esk, East Kilbride (£0.150m) within Community and Enterprise Resources. Similarly, spend on the demolition of Ridgemark School, Lanark (£0.073 million) within Education Resources and the Replacement Care Facilities project (£0.197 million) within Social Work Resources will also fall into next financial year.

5.8. A list of the main projects which make up the underspend of £4.689 million, along with their anticipated completion dates, is included in Appendix C.

5.9. Period 12 Position

Budget for the period is £50.711 million and spend to the 1 February 2019 is £46.274 million. This represents expenditure of £4.437 million behind profile. This is mainly due to the timing of spend within Road Services (£3.2 million) of which £2.4 million relates to the Roads Improvement Programme and Roads Refurbishment projects, primarily as a result of the movements detailed at sections 5.5. to 5.7. above. As advised to this Committee on 13 February 2019, a saving of £0.389 million is also anticipated in the Roads Improvement Programme (Rutherglen and Cambuslang Area).

5.10. Actual funding received to 1 February 2019 is £60.125 million as detailed in Appendix B.

5.11. 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)

13 March 2019

Link(s) to Council Values/Ambitions/Objectives

- Accountable, Effective, Efficient and Transparent

Previous References

- Executive Committee, 13 March 2019

List of Background Papers

Capital Ledger prints to 1 February 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 FEBRUARY 2019

APPENDIX A

£m

Previously Reported 2018/19 Budget	66.819
Previously Approved Adjustments – Period 12	(0.000)
Total Revised Budget at Period 12	66.819

<u>Resource</u>	<u>Base 2018/19 Budget £m</u>	<u>Period 12 Adjustments £m</u>	<u>Revised 2018/19 Budget £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

Note 1 - Adjustments approved by Executive Committee on 13 March 2019

Community and Enterprise Resources

Tom Craig Centre Hall, Sports Pavilion and Pitches, Law

Approval is sought to introduce a new project into the Community and Enterprise Resources' Capital Programme to allow works to commence on the refurbishment of the Tom Craig Centre Hall, Law and upgrading of the sports pavilion and pitches. This will be funded by developers' contributions already received from developers in the Law area. £0.136m

In order to reflect the timescales for this project to commence, approval is sought to carry forward this funding of £0.136m into 2019/20. (£0.136m)

Finance and Corporate Resources

Electronic Document Records Management System (EDRMS)

A requirement for further spend of £0.100 million (£0.050m in 2020/21, £0.025m in 2021/22 and £0.025m in 2022/23) was included in the Future Capital Investment Strategy, to allow a second phase of implementation of the Council's EDRMS project.

IT Services have now advised that this project will progress earlier than originally anticipated and the full £0.100 million could be utilised during 2019/2020, allowing Resources to achieve efficiencies. Approval is sought to increase the 2019/2020 Capital Programme by £0.100 million to allow this project to progress and this will be funded from the IT Development Fund. £0.100m (£0.100m)

TOTAL ADJUSTMENTS

£0.000m

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2018/19
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2018 TO 1 FEBRUARY 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	38
Environmental Facs / Waste / Grounds	1,075	2,174	(1,500)	1,749	260	(805)	1,204	928	839
SLL & Cultural	1,181	413	(400)	1,194	666	(886)	974	713	559
Support Services	250	178	0	428	50	(50)	428	413	74
Regeneration	8,785	2,251	(2,170)	8,866	359	(2,450)	6,775	4,563	4,030
Roads	33,124	3,004	(11,191)	24,937	1,988	(620)	26,305	21,054	17,780
Resource Total	44,415	8,153	(15,261)	37,307	3,375	(4,863)	35,819	27,804	23,320
<u>Education Resources</u>									
Primary Schools Modernisation ICT Developments	10,744	7,561	(1,000)	17,305	100	(1,200)	16,205	12,192	12,548
	2,693	234	(1,226)	1,701	0	0	1,701	1,693	1,412
Other	1,901	2,220	0	4,121	6,115	(6,725)	3,511	2,634	2,648
Resource Total	15,338	10,015	(2,226)	23,127	6,215	(7,925)	21,417	16,519	16,608
<u>Finance & Corporate Resources</u>									
Finance Services	70	(47)	0	23	70	0	93	9	17
IT Services	748	727	0	1,475	100	(100)	1,475	1,162	1,387
Personnel	0	24	0	24	0	0	24	24	19
Resource Total	818	704	0	1,522	170	(100)	1,592	1,195	1,423
<u>Housing & Technical Resources</u>									
Office Accom	7,491	1,010	(550)	7,951	(1,249)	0	6,702	4,694	4,661
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	235	217
Resource Total	8,798	1,401	(1,850)	8,349	(998)	0	7,351	4,929	4,878
<u>Social Work Resources</u>									
Social Work	5,000	320	(5,000)	320	320	0	640	264	45
Resource Total	5,000	320	(5,000)	320	320	0	640	264	45
Overall Total	74,369	20,593	(24,337)	70,625	9,082	(12,888)	66,819	50,711	46,274

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2018/19
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2018 TO 1 FEBRUARY 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>01/02/19</u> £m	<u>2018/19</u> <u>Actual to</u> <u>01/02/19</u> £m
Expenditure				
General Fund Programme	70.625	66.819	50.712	46.274
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>04/01/19</u> £m
Prudential Borrowing	32.772	29.395		29.395
Heritage Lottery / Sportscotland Grant	0.124	0.406		0.305
Developers Contributions	1.550	1.535		1.405
Partners (Including SPT, Forestry Commission, Transport Scotland, Timber Income, and Renewable Energy Fund)	0.619	2.938		1.033
Scottish Government:				
- Capital Grant	27.607	27.607		23.006
- Cycling, Walking and Safer Streets	0.432	0.432		0.000
- Vacant and Derelict Land	2.316	1.566		2.091
- Early Years 1,140 Hours	0.970	0.635		0.635
- Regeneration Capital Grant	0.850	0.050		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		60.125

Projects with Underspends in 2018/19		
Project Name	Project Type	Completion Date
Roads Investment Programme - Rutherglen and Cambuslang Area	Infrastructure	Through 2019/20
Education Information Communication Technology	ICT	Through 2019/20
Greenhills Road	Infrastructure	June 2020
Lanark Park and Ride (Section 5.5)	Infrastructure	March 2020
Traffic Signal (Caird Street/Bothwell Road) (Section 5.5)	Infrastructure	June 2019
Demolition Programme	Demolition	August 2019
Upgrades to Community Infrastructure	Infrastructure	July 2019
Hamilton Information Technology Park - University Infrastructure work (Section 5.7)	Infrastructure	June 2019
Vacant and Derelict Land - Milton Brick Works, Carluke (Section 5.7)	Regeneration	December 2019
Vacant and Derelict Land - Millburn Colliery Site, Larkhall (Section 5.7)	Regeneration	December 2019
Vacant and Derelict Land - Glen Esk, East Kilbride (Section 5.7)	Regeneration	December 2019
Ridgepark School, Lanark - Demolition (Section 5.7)	Demolition	May 2019
Civic Centre Fabric Upgrade - Main Works	Refurbishment	September 2019
Replacement Care Facilities (Section 5.7)	Infrastructure	October 2020

GENERAL FUND CAPITAL PROGRAMME 2018/19**BUILD EXECUTIVE SUMMARY****PERIOD ENDED 1 FEBRUARY 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		
Projects on Programme	-	-	119	122	125	128	129	134	145	142	137	128		
Projects Behind Programme	-	-	-	-	1	1	3	1	1	1	-	-		
Projects Altered Brief/ Programme	-	-	3	4	3	2	1	1	1	12	13	11		
Projects Held	-	-	14	13	13	16	15	18	17	17	18	20		
	-	-	146	155	163	174	189	198	209	220	221	230		
<u>Project Status</u>														
Design Feasibility	-	-	58	64	70	72	82	85	90	98	89	84		
Sketch Design	-	-	7	5	5	6	4	4	5	5	8	7		
Detailed Design	-	-	5	6	5	4	5	4	4	3	3	1		
Production Information	-	-	13	9	10	13	14	14	15	16	16	15		
Tendering	-	-	28	32	20	18	19	20	23	26	29	30		
On Site	-	-	25	23	30	34	24	27	27	24	23	22		
Complete	-	-	10	16	23	27	41	44	45	48	53	71		
	-	-	146	155	163	174	189	198	209	220	221	230		

Projects Completed	-	-	-	6	6	7	7	20	25	25	25	27
Projects Ahead of Programme	-	-	-	4	4	4	4	6	4	4	4	4
Projects on Programme	-	-	52	44	44	43	43	28	25	25	22	16
Projects Behind Programme	-	-	-	-	-	-	-	-	-	-	3	7
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	52	53	53	54	54	54	54	54	54	54

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
C/F	Vacant and Derelict Land	On Programme
C/F	Chatelherault Country Park Woodland Management	Ahead
C/F	Customer Contact Centre	Ahead
C/F	IT Infrastructure	Ahead
NEW	Bin Storage Areas	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	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	Programme status is due to the land acquisition for Douglas Cemetery not progressing as anticipated.
Replacement Workshop Facility	Behind Programme	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. This is now complete and Roads have advised that resurfacing work should be carried out by the end of February.
Demolition Programme	Behind Programme	Expected programme of demolition will now take place in 2019/20.
City Deal - Community Growth Areas	Behind Programme	Programme status is due to poor weather delaying the roadworks contractor at Highstonehall Road, Hamilton. These works should be completed in February & March.
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.

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

	1	2	3	4	5	6	7	8	9	10	11	12	13
<u>Number of Projects</u>													
Total Projects Currently Reported	-	-	228	228	228	242	242	246	247	247	247	252	
<u>Programme Status</u>													
Projects Complete	-	-	16	34	34	79	79	125	145	169	169	174	
Projects on Programme	-	-	212	194	194	162	162	117	98	74	74	72	
Projects Behind Programme	-	-	-	-	-	1	1	3	3	3	3	5	
Projects, Altered Brief / Programme	-	-	-	-	-	-	-	1	-	-	-	-	
Projects Held	-	-	-	-	-	-	-	-	1	1	1	1	
	-	-	228	228	228	242	242	246	247	247	247	252	
<u>Project Status</u>													
Briefing	-	-	55	54	54	39	39	10	4	4	4	-	
Production Information	-	-	133	124	124	89	89	78	71	51	51	51	
Billing	-	-	-	-	-	-	-	-	-	-	-	-	
Tendering	-	-	-	2	2	6	6	5	3	6	6	2	
On Site	-	-	24	14	14	29	29	28	24	17	17	25	
Complete	-	-	16	34	34	79	79	125	145	169	169	174	
	-	-	228	228	228	242	242	246	247	247	247	252	

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	Delays have arisen due to the procurement of ground investigation works. High risk site 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. Agreement has been reached and works are well underway. Temporary bridge is in place and repair works are underway on the existing structure.
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.
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. Tender report has now been signed off with works expected to commence early March and completion in late April/ early May.
East Kilbride Cycle Network	Behind Programme	Delays have arisen due to the project being retendered due to land access issues. Works due to commence mid-March.

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2018/19

PROJECT / PROGRAMME STATUS ~ PERIOD 12

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 12

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			
	0	51	0	2	25	174	174	72	5	0	1