

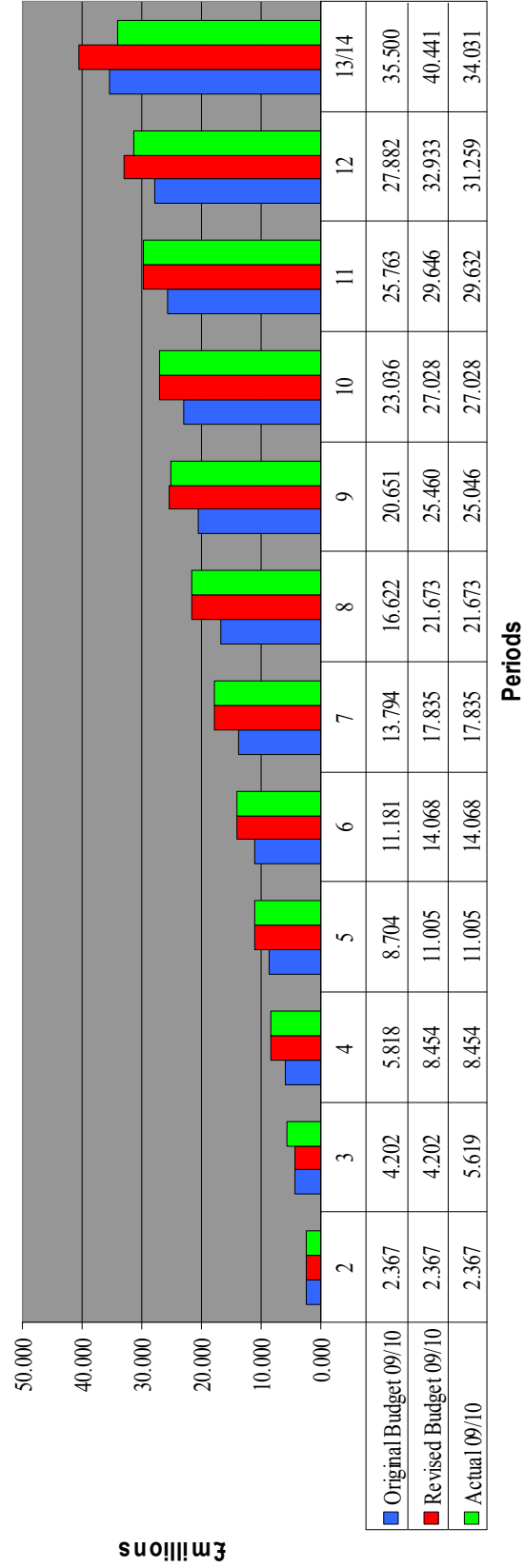
Appendix A

South Lanarkshire Council

Housing Capital Programme 2009/10 as at 19 March 2010

	£000's	£000's
Anticipated Capital Expenditure and Projected Out-turn 2009/10		
2008/09 Carry Forward plus New Projects Approved in 2009/10		40,441
Estimated Financing Position 2009/10		
1. Capital Receipts – House Sales	4,170	
2. Capital Receipts – Land Sales	1,700	
3. Prudential Borrowing	23,154	
4. Capital Financed from Current Revenue	11,075	
5. Specific Grant	342	
		<u>40,441</u>
<u>Actual Expenditure to 19 March 2010</u>		
Carry Forward plus New Projects		34,031
Actual Financing Position to 19 March 2010		
1. Capital Receipts – House Sales	5,413	
2. Capital Receipts – Land Sales	1,073	
3. Prudential Borrowing	15,590	
4. Capital Financed from Current Revenue	11,075	
5. Specific Grant	880	
		<u>34,031</u>

HRA Capital Expenditure Profile 09/10



HOUSING CAPITAL PROGRAMME 2009/10**EXECUTIVE SUMMARY****PERIOD 13 ENDED 19 MARCH 2010**

	<u>Payment Periods</u>												
	1	2	3	4	5	6	7	8	9	10	11	12	13
<u>Number of Projects</u>													
Carried Forward from 2008/09 Programme	-	50	31	32	29	24	24	27	27	22	18	26	18
Approved from 2009/10 Programme	-	266	280	285	294	296	298	301	328	331	337	296	304
Total Projects Currently Reported	-	316	311	317	323	320	322	328	355	353	355	322	322
<u>Programme Status</u>													
Projects Complete	-	213	228	232	237	245	248	249	253	259	262	266	275
Projects on Programme	-	97	75	77	77	62	60	66	94	82	81	41	33
Projects Behind Programme	-	3	5	5	5	6	6	4	2	4	4	7	3
Projects Altered Brief/Programme	-	3	3	3	4	7	7	7	3	4	3	2	7
Projects Held	-	-	-	-	-	-	1	2	3	4	5	6	4
	-	316	311	317	323	320	322	328	355	353	355	322	322
<u>Project Status</u>													
Design Feasibility	-	44	39	42	35	31	23	26	52	53	51	7	1
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	13	11	8	7	2
Tendering	-	13	10	8	14	10	12	10	10	8	8	8	6
On Site	-	34	19	21	28	24	25	29	27	22	26	34	38
Complete	-	213	228	232	237	245	248	249	253	259	262	266	275
	-	316	311	317	323	320	322	328	355	353	355	322	322

Housing Capital Programme 2009/10**Period 13 Variance Explanations**

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Mansion Court	Behind	Delay due to final confirmation of client specification. Owner meetings now scheduled for week commencing 19 April 2010.
Fernigair, Larkhall: Kitchens & Bathrooms	Behind	Delays experienced due to 1 house drying out. Project now complete.
Chatham/Mossgeil Lock Ups	Behind	1 week delay in site start, project now commenced.

Appendix C

General Services Capital Programme 2009/10
As at Period 13 – 19 March 2010

Resource Name	Annual Budget £000	C/Fwd & Slippage B/F £000	Total Original Budget £000	Agreed Adjs £000	Net Movement £000	Total Budget £000	Estimate to Date £000	Actual £000
Community Resources								
Environmental	0	0	0	40	0	40	0	0
Facs & Culture	1,130	478	1,608	461	(1,076)	993	872	501
Land & Fleet	0	268	268	270	0	538	474	334
SL Leisure	3,328	6,445	9,773	2,068	(4,626)	7,215	6,734	5,752
Support Services	10,987	6,390	17,377	(973)	(12,259)	4,145	3,372	2,069
Resource Total	15,445	13,581	29,026	1,866	(17,961)	12,931	11,452	8,656
Corporate Resources								
Office Accom	0	759	759	214	470	1,443	1,121	979
Resource Total	0	759	759	214	470	1,443	1,121	979
Education Resources								
Disabled Access	0	59	59	(59)	0	0	0	0
Other	0	(155)	(155)	1,949	0	1,794	1,541	1,579
School Refurb	83,800	29,487	113,287	3,437	(29,132)	87,592	74,732	64,057
ICT	1,400	70	1,470	0	0	1,470	1,470	469
Resource Total	85,200	29,461	114,661	5,327	(29,132)	90,856	77,743	66,105
Enterprise Resources								
Planning	100	698	798	(200)	(200)	398	398	334
Regeneration	2,781	5,239	8,020	4,520	(1,910)	10,630	10,124	7,539
Roads	14,724	641	15,365	2,783	1,650	19,798	18,739	16,331
Resource Total	17,605	6,578	24,183	7,103	(460)	30,826	29,261	24,204
Finance & IT Resources								
Finance Services	0	86	86	0	(51)	35	35	5
IT Services	222	951	1,173	344	0	1,517	1,436	1,163
Resource Total	222	1,037	1,259	344	(51)	1,552	1,471	1,168
H & T Resources								
Improve Grants	0	0	0	5,971	0	5,971	5,596	4,753
Tech Services	0	1,740	1,740	479	(1,170)	1,049	1,027	337
Resource Total	0	1,740	1,740	6,450	(1,170)	7,020	6,623	5,090
Social Work Resources								
Social Work	5,446	3,061	8,507	0	(2,923)	5,584	5,449	5,335
Resource Total	5,446	3,061	8,507	0	(2,923)	5,584	5,449	5,335
Overall Total	123,918	56,217	180,135	21,304	(51,227)	150,212	133,120	111,537

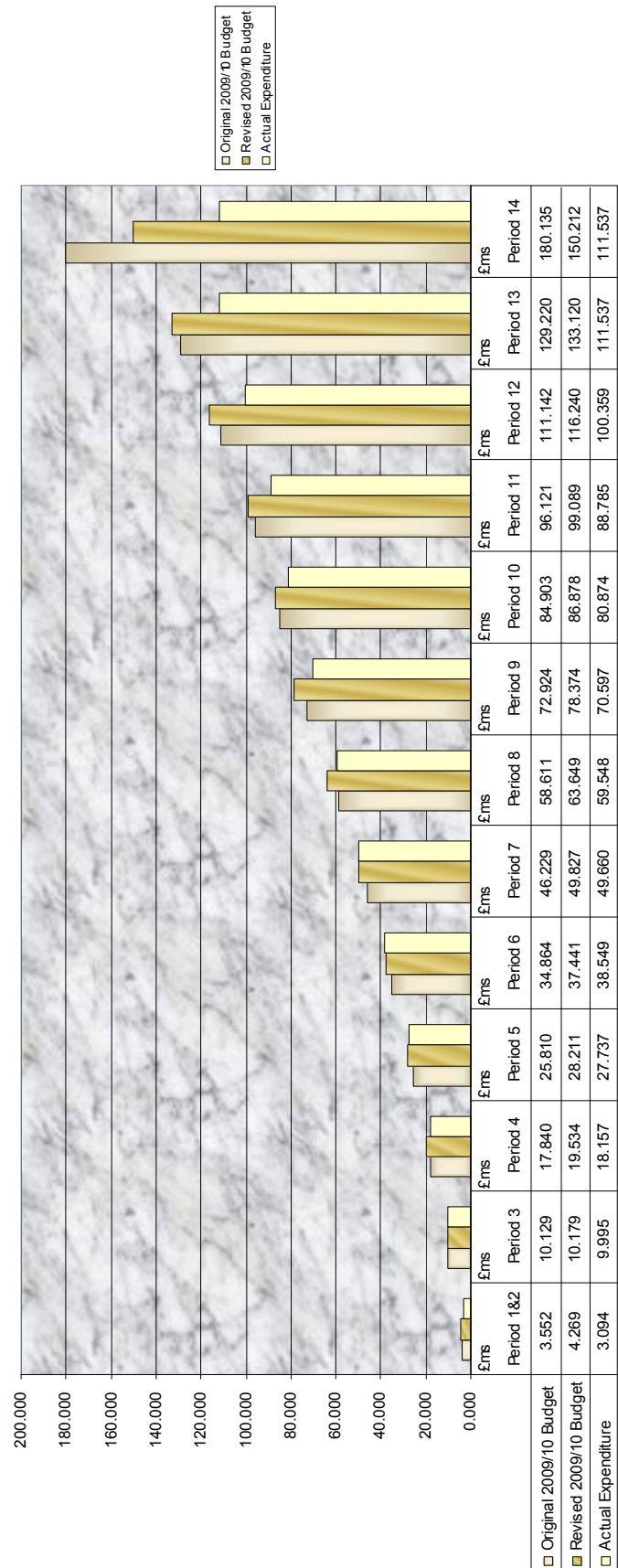
Appendix C

2009/10 General Fund Capital Programme Period 13 – 19 March 2010

	<u>2009-10</u> <u>Original</u> <u>Estimate</u> <u>inc C/F</u>	<u>2009-10</u> <u>Revised</u> <u>Budget</u>	<u>2009-10</u> <u>Budget</u> <u>to 19/03/10</u>	<u>2009-10</u> <u>Actual</u> <u>to 19/03/10</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	180.135	150.212	133.120	111.537

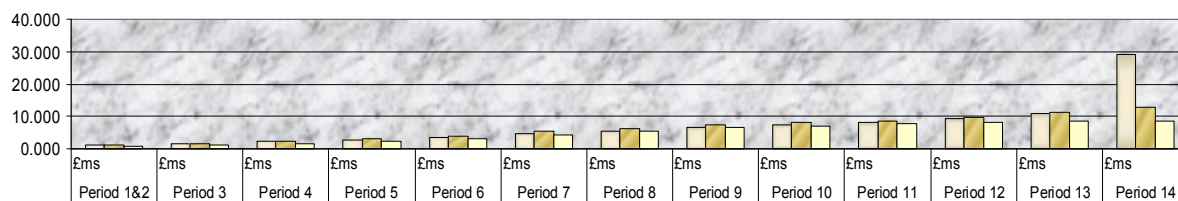
Income	<u>2009-10</u> <u>Budget</u>	<u>2009-10</u> <u>Funding</u> <u>Adjustment</u> <u>£</u>	<u>2009-10</u> <u>Revised</u> <u>Budget</u>	<u>2009-10</u> <u>Actual</u> <u>to 19/03/10</u>
	£m	£m	£m	£m
Core Borrowing funded in Revenue Support Grant	16.027	0.000	16.027	16.027
Prudential Borrowing	104.204	(28.033)	76.171	68.244
Contribution from Fairer Scotland Fund	1.396	0.625	2.021	1.462
Heritage Lottery/ Sportscotland Grant	0.495	0.283	0.778	0.566
European Regional Development Fund	0.123	0.080	0.203	0.000
Planning Gain	0.118	(0.058)	0.060	0.060
Partners (Including SPT, Historic Scotland, ADAT, Clyde Gateway URC, Rutherglen Common Good)	1.205	4.303	5.508	5.172
Scottish Government:				
- School Buildings Improvement Fund	6.000	0.000	6.000	6.000
- Contaminated Land	0.281	0.000	0.281	0.281
- Efficiency and Reform	0.222	0.000	0.222	0.222
- Information & Communication Technology	0.900	0.000	0.900	0.900
- 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	4.950
- Vacant and Derelict Land	0.000	2.422	2.422	2.712
- Gypsy Travellers	0.000	0.079	0.079	0.079
- Zero Waste Fund	0.000	0.240	0.240	0.240
- Countryside Ranger Service	0.000	0.017	0.017	0.017
- Private Housing Scheme of Assistance	0.000	4.771	4.771	4.771
Capital Receipts	17.476	1.542	19.018	13.399
Capital Financed From Revenue	0.261	(0.141)	0.120	0.119
Specific Reserves	0.785	1.398	2.183	2.183
Repairs and Renewals Fund	18.154	(17.451)	0.703	0.703
TOTAL FUNDING	180.135	(29.923)	150.212	135.101

2009/10 Capital Expenditure Profile



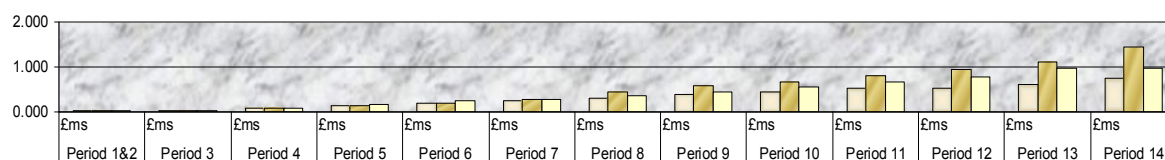
Appendix C

Community Resources Expenditure Profile 2009/10



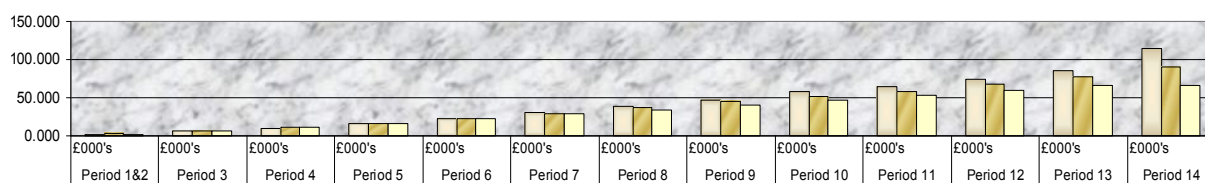
Original 2009/10 Budget	1.142	1.670	2.256	2.830	3.603	4.564	5.463	6.452	7.530	8.227	9.287	10.789	29.026
Revised 2009/10 Budget	1.122	1.650	2.222	2.970	3.759	5.260	6.186	7.346	7.978	8.470	9.584	11.452	12.931
Actual Expenditure	0.615	1.156	1.655	2.186	3.099	4.273	5.523	6.438	7.122	7.657	8.021	8.656	8.656

Corporate Resources Expenditure Profile 2009/10



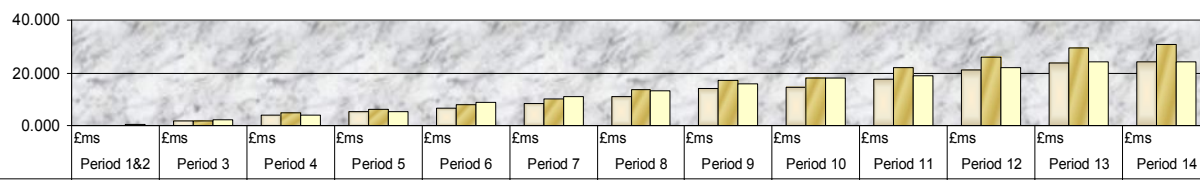
Original 2009/10 Budget	0.026	0.037	0.082	0.137	0.191	0.244	0.318	0.391	0.455	0.515	0.541	0.599	0.759
Revised 2009/10 Budget	0.026	0.037	0.076	0.135	0.192	0.288	0.437	0.589	0.669	0.793	0.955	1.121	1.443
Actual Expenditure	0.026	0.037	0.075	0.162	0.240	0.291	0.348	0.449	0.560	0.679	0.791	0.979	0.979

Education Resources Expenditure Profile 2009/10



Original 2009/10 Budget	1.936	6.009	10.325	16.076	22.238	30.054	38.040	47.395	57.371	63.769	73.783	85.499	114.661
Revised 2009/10 Budget	2.672	5.798	10.727	16.524	22.361	29.610	36.581	45.312	51.051	57.855	67.698	77.743	90.856
Actual Expenditure	1.960	5.897	10.848	16.619	22.387	28.746	34.165	40.717	46.951	52.628	58.953	66.105	66.105

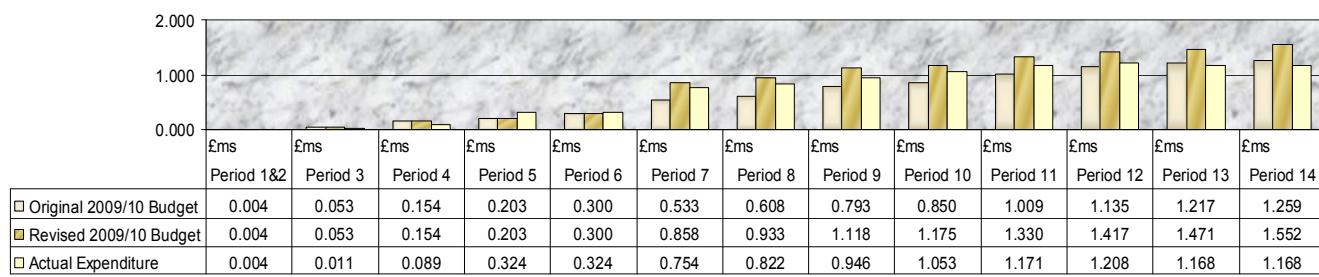
Enterprise Resources Expenditure Profile 2009/10



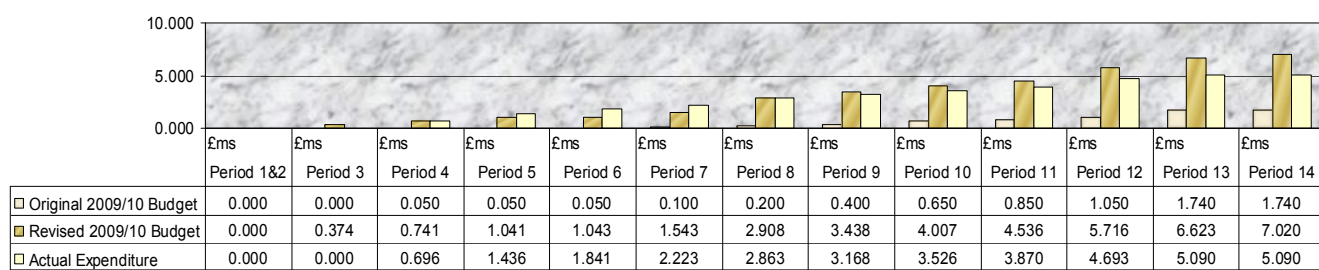
Original 2009/10 Budget	0.216	1.823	4.091	5.212	6.779	8.540	11.137	14.234	14.450	17.733	20.906	23.835	24.183
Revised 2009/10 Budget	0.216	1.728	4.730	6.100	8.131	10.135	13.777	17.254	18.127	21.845	26.027	29.261	30.826
Actual Expenditure	0.260	2.235	3.845	5.404	8.625	11.014	13.121	15.710	18.035	18.729	22.053	24.204	24.204

Appendix C

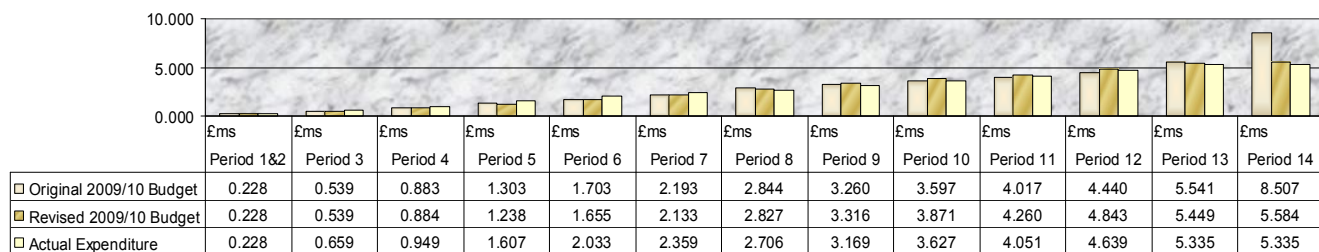
Finance & Information Technology Expenditure Profile 2009/10



Housing & Technical Resources Expenditure Profile 2009/10



Social Work Resources Expenditure Profile 2009/10



GENERAL FUND CAPITAL PROGRAMME 2009/10**BUILD EXECUTIVE SUMMARY****PERIOD 13 ENDED 19 MARCH 2010**

	<u>Payment Periods</u>												
	1	2	3	4	5	6	7	8	9	10	11	12	13
<u>Programme Status</u>													
Projects Complete	-	123	115	108	110	112	111	112	116	120	122	126	130
Projects on Programme	-	109	119	146	144	153	157	153	158	157	157	104	100
Projects Behind Programme	-	1	1	2	3	3	5	2	1	1	6	21	22
Projects Altered Brief/ Programme	-	5	2	2	2	4	3	7	7	6	6	5	5
Projects Held	-	27	19	15	24	23	21	22	23	22	23	20	19
	-	265	256	273	283	295	297	296	305	306	314	276	276
<u>Project Status</u>													
Design Feasibility	-	96	98	125	132	142	138	125	128	127	129	79	79
Sketch Design	-	5	3	1	2	1	1	1	-	-	-	1	1
Detailed Design	-	6	4	4	5	5	3	2	2	2	3	5	4
Production Information	-	2	3	3	3	4	10	10	8	8	8	10	9
Tendering	-	10	5	3	4	4	8	14	14	11	7	11	12
On Site	-	23	28	29	27	27	26	32	37	38	45	44	41
Complete	-	123	115	108	110	112	111	112	116	120	122	126	130
	-	265	256	273	283	295	297	296	305	306	314	276	276

Non-Housing Capital Programme 2009/10
Period 13 Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
McKillop Gardens - compartmentalisation	Behind	Delay due to development of client specification.
Stonehouse Community Facility	Behind	Delay related to ongoing Planning issues, tender acceptance imminent.
DDA - HQ Ramps Install	Behind	Delay due to Planning issue in relation to Historic Scotland.
St Athanasius PS	Behind	Delay related to completion of external works only, now complete.
Carmichael PS	Behind	Delay due to inclement weather during winter months.
Crawfordjohn PS	Behind	Delayed due to requirement for further site investigation works to be carried out.
Robert Smillie PS	Behind	Delay due to inclement weather during winter months.
Douglas PS	Behind	Delay due to inclement weather during winter months.
St Anthony's PS	Behind	Delay due to inclement weather during winter months.
St Mary's PS Hamilton	Behind	Delay due to service disconnections.
St Charles PS	Behind	Delay due to land transfer. Now resolved and site works commenced 22 March 2010.
Kirkfieldbank PS	Behind	Delay due to inclement weather during winter months.
St Kenneth's PS	Behind	Delay due to inclement weather during winter months.

Non-Housing Capital Programme 2009/10
Period 13 Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Auchinraith PS	Behind	Delay due to inclement weather during winter months.
Dalserf PS	Behind	Delay due to planning issues. Now resolved site start anticipated 22 March 2010.
Bothwell PS	Behind	Delay due to inclement weather during winter months.
St Joseph's PS	Behind	Delay due to inclement weather during winter months.
Chapelton PS	Behind	Delay due to inclement weather during winter months.
Demolition of Jane McCluskey Centre	Behind	Delay due to service disconnections.
Demolition of 18/22 Quarry Street	Behind	Delay due to service disconnections.
Demolition of Cargill Club	Behind	Delay due to service disconnections.
Greenhills Community Hall	Behind	Delay due to additional render work; now authorised.

GENERAL SERVICES CAPITAL PROGRAMME 2009/10**NON BUILDING EXECUTIVE SUMMARY****PERIOD 13 ENDED 19 MARCH 2010**

	<u>Expenditure Periods</u>												
	1	2	3	4	5	6	7	8	9	10	11	12	13
<u>Number of Projects</u>													
Carried Forward 08/09 Programme	-	-	43	43	43	43	43	43	43	43	43	43	43
Approved from 09/10 Programme	-	-	5	5	9	18	19	17	17	16	16	16	16
Total Projects Currently Reported	-	-	48	48	52	61	62	60	60	59	59	59	59
<u>Programme Status</u>													
Projects Completed	-	-	0	1	2	4	5	8	8	9	10	10	11
Projects Ahead of Programme	-	-	10	13	17	19	19	16	15	15	13	17	7
Projects on Programme	-	-	35	29	26	30	26	17	16	15	11	8	5
Projects Behind Programme	-	-	3	5	7	8	12	19	21	20	25	24	36
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	48	48	52	61	62	60	60	59	59	59	59

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

<u>Type</u>	<u>Reference</u>	<u>Project</u>	<u>Status</u>
C/F	COM063	Castlebank Park	Behind Programme
C/F	COM072	Crematorium Development	Behind Programme
C/F	COM075	IT Strategy	Behind Programme
C/F	COM081	SLL Refurbishment Programme	Behind Programme
C/F	COM149	Refurbishment Programme XMD01-20	Behind Programme
C/F	COM160	Halls Improvement	Behind Programme
NEW	COM191	Parks & Play / Project Design and Development	Behind Programme
C/F	COM202	Planning Gain Projects	Behind Programme
C/F	COM210	Greenspace	Behind Programme
C/F	COM219	Hareleeshill Sports Pitch	Behind Programme
NEW	COM247	Dunedin Recreation Area	Behind Programme
NEW	COM250	St Andrew's and St Bride's High School Sports Pitch	Behind Programme
NEW	COM254	Law Community Playpark	Behind Programme
C/F	EDU106	ICT Solutions for Learning	Behind Programme
C/F	ENT127	M74 Extension	Behind Programme
C/F	ENT149	Contaminated Land	Behind Programme
C/F	ENT189	Clyde Gateway Support - Acquisition of Adjoining Land	Behind Programme
C/F	ENT205	Property Development Initiative	Behind Programme
C/F	ENT307	Vacant and Derelict Land	Behind Programme
C/F	ENT310	East Kilbride Masterplan	Behind Programme
C/F	ENT311	Peacock Cross	Behind Programme
C/F	ENT314	Clyde Gateway	Behind Programme
C/F	ENT320	Historic Regeneration Fund - Leadhill CARS	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	FIT011	New FMS Modules and Systems Development	Behind Programme
C/F	FIT015	Customer Relations Management inc CSC	Behind Programme
C/F	FIT017	Implementation of Web Based Purchase	Behind Programme
C/F	FIT024	Almada Street Farm 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
NEW	HTR45	Private Housing Scheme of Assistance	Behind Programme
C/F	COM151	Woodlands Investment Programme	Ahead of Programme
C/F	EDU160	Secondary Schools Loose Furniture	Ahead of Programme
C/F	ENT301	Langlands West Development	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

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

<u>Type</u>	<u>Reference</u>	<u>Project</u>	<u>Status</u>
C/F	FIT023	Caird Centre Upgrade	Ahead of Programme
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	HTR40	Sundry Debtors System Replacement	On Programme
C/F	COM155	Lanark Racecourse Outdoor Sports	Project Complete
C/F	COM162	Landfill Tax Programme	Project Complete
C/F	COM193	Indoor Training Facility	Project Complete
C/F	COM208	Country Parks Parent XMP01-03	Project Complete
C/F	COM220	Clyde Walkway	Project Complete
C/F	COM237	Forth Pitches	Project Complete
NEW	COM246	Zero Waste Fund	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

General Services Capital Programme 2009/10
Non-Housing Summary - Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Castlebank Park	Behind	An underspend is anticipated this financial year following failure to secure additional external funding.
Crematorium Development	Behind	Expenditure is behind profile as a result of outstanding charges in relation to drainage works. Works orders are now being placed with full spend anticipated.
IT Strategy	Behind	Underspend is due to a delay in identifying a programme of works.
SLL Refurbishment Programme	Behind	Underspend will be used to offset additional budget pressures within the Indoor Training Facility project.
Refurbishment Programme XMD01-20	Behind	Underspend is due to the delay in identifying a programme of works.
Halls Improvement	Behind	Underspend is due to a delay in identifying a programme of works.
Parks & Play/Project Design and Development	Behind	Current underspend is due to outstanding invoices still to be received.
Planning Gain Projects	Behind	Underspend is due to a delay in identifying a programme of works.
Greenspace	Behind	Underspend is due to outstanding invoices still to be received.
Hareleeshill Sports Pitch	Behind	Current underspend is due to a delay in processing the retention payment.
Dunedin Recreation Area	Behind	Underspend is due to the value of works taking place this financial year being less than anticipated as the main contract works will now commence in 2010/11.

Appendix E

General Services Capital Programme 2009/10
Non-Housing Summary - Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
St Andrew's and St Bride's High School Sports Pitch	Behind	Expenditure is behind profile due to additional survey works required before the project can commence.
Law Community Playpark	Behind	Expenditure is behind profile due to an ongoing effort to secure additional external funding.
ICT Solutions for Learning	Behind	Underspend anticipated this financial year which will be required in future years.
M74 Extension	Behind	Underspend is due to a reduction in the anticipated requisition for 2009/10 as advised by Glasgow City Council.
Contaminated Land	Behind	Underspend is due to demolitions at Delves Road being delayed due to delays in receiving Building Consent.
Clyde Gateway Support - Acquisition of Adjoining Land	Behind	Current underspend is due to a delay in completing relocations to alternative accommodation.
Property Development Initiative	Behind	Current underspend is due to a delay in receiving invoices.
Vacant and Derelict Land	Behind	Current underspend is due a delay in receiving invoices.
East Kilbride Masterplan	Behind	A small budget allocation was carried forward from 2008/09 to fund early design works. Current underspend is the result of a phasing issue.
Peacock Cross	Behind	Expenditure is behind profile due to payments in relation to the Compulsory Purchase Order being made in two instalments rather than one and subsequent timing differences as a result of the revised payment method.
Clyde Gateway	Behind	Current underpspend is due to delays experienced with the proposed acquisition at Clee Hill. Underspend anticipated this financial year following the failure to conclude the purchase of the site at Cathcart Place, Rutherglen.

Appendix E

General Services Capital Programme 2009/10
Non-Housing Summary - Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Historic Regeneration Fund - Leadhill CARS	Behind	Current underspend is due to delays as a result of the recent bad weather conditions.
Small Business Property Infrastructure Development	Behind	Current underspend is due to expenditure being delayed pending the results of ERDF bids at Biggar, Clydesmill, Hamilton and Rutherglen.
Town and Village Centres - Larkhall	Behind	Underspend is due to a delay in the commencement of design works for the project.
Town and Village Centres - Lesmahagow	Behind	Underspend is due to works progressing behind schedule as a result of a delay in acquiring land.
Town and Village Centres - Rural Villages	Behind	Current underspend is due to a delay in making the retention payment due to outstanding snagging items.
Rural Investment Plan	Behind	Current underspend is due to a delay in awarding grants.
New FMS Modules and Systems Development	Behind	Underspend anticipated due to delays in completing works.
Customer Relations Management inc CSC	Behind	Underspend is due to a delay in awarding the tender for the upgrade of the online Benefits Application Calculator.
Implementation of Web Based Purchase	Behind	Underspend is due to the final payment being held back following outstanding issues with the system which the contractor has yet to rectify.
Efficiency and Reform Funding	Behind	Underspend is due to delays in completing upgrading works to the Caird Centre Water Tower. Retention payment will now be made in 2010/11.
Environmental Improvements	Behind	Underspend as a result of delays in carrying out the works due to the recent bad weather.

General Services Capital Programme 2009/10
Non-Housing Summary - Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Procurement of Homeless Accommodation	Behind	Current underspend is due to a delay in receiving invoices in relation to works at Eva Burrows House. In addition, there is an ongoing investigation into the procurement of suitable homeless accommodation properties which will continue to progress during 2009/10.
Private Housing Scheme of Assistance	Behind	Underspend is the result of a phasing issue only.

Appendix F

NON - HOUSING CAPITAL PROGRAMME 2009 / 2010 UPDATE FOR BUDGET SCRUTINY GROUP - PERIOD 13 ROADS EXECUTIVE SUMMARY

	1	2	3	4	5	6	7	8	9	10	11	12	13
<u>Number of Projects</u>													
Total Projects Currently Reported	-	-	-	167	167	168	174	183	183	193	193	197	199
<u>Programme Status</u>													
Projects Complete	-	-	-	39	44	55	77	100	100	124	136	165	176
Projects on Programme	-	-	-	126	122	112	96	80	80	64	49	21	14
Projects Behind Programme	-	-	-	2	0	1	0	0	0	1	2	2	1
Projects, Altered Brief / Programme	-	-	-	0	1	0	1	1	1	1	3	3	3
Projects Held	-	-	-	0	0	0	0	2	2	3	3	6	5
	-	-	-	167	167	168	174	183	183	193	193	197	199
<u>Project Status</u>													
Briefing	-	-	-	95	93	73	61	54	54	39	30	18	10
Production Information	-	-	-	8	8	12	9	10	10	10	9	9	6
Billing	-	-	-	0	0	0	0	0	0	0	0	0	0
Tendering	-	-	-	0	0	0	0	0	0	0	0	0	0
On Site	-	-	-	25	22	28	27	19	19	20	18	5	7
Complete	-	-	-	39	44	55	77	100	100	124	136	165	176
	-	-	-	167	167	168	174	183	183	193	193	197	199

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICE
2009/10

PROJECT / PROGRAMME STATUS

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
<u>ROADS / FOOTWAYS INVESTMENT PLAN</u>											
<u>Clydesdale Area</u>											
Roads											
B7056 Crossford – Braidwood						1	1				
Clyde Street						1	1				
B7086 Boghead – Deadwaters						1	1				
B7086 Kirkmuirhill – Auchenheath						1	1				
B7018 Eastwood Road						1	1				
B7078 Carlisle Road/Eastwood 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				
Mauldslie Road						1	1				
Hyndshaw Road, Carluke						1	1				
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				

	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
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				
Footways											
A73 Underbank	1										1
Muir Street, Law						1	1				
<u>Rutherglen Area</u>											
Roads											
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				
Footways											
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				

	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
Fernhill Road/ Blairbeth Road						1	1				
Westburn Road, Cambuslang						1	1				
<u>Hamilton Area</u>											
Roads											
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	
Duke Street, Larkhall – Phase 3						1	1				
Anderson Street, Hamilton (Phase 1)						1	1				
Anderson Street, Hamilton (Phase 2)						1	1				
Blantyre Farm Road, Hamilton						1	1				
Balfron Crescent/Gilmour Drive, Hamilton						1	1				
Glebe Street, Hamilton						1	1				
Royal Gardens, Bothwell						1	1				

	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
Muir St, Hamilton						1	1				
Motehill, Hamilton						1	1				
Neilsland Road Phase 1	1							1			
Old Mill Road, Uddingston						1	1				
A723, Portland Place, Hamilton						1	1				
Duke Street, Larkhall (Phase 2)						1	1				
Comrie Crescent, Hamilton						1	1				
Keir Hardie Road (Phase 1) Larkhall					1			1			
Footways											
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				
East Kilbride Area											
Roads											
A726 EK to Strathaven						1	1				
B743 Muirkirk Road, Strathaven						1	1				
A71 Darvel Road, Strathaven						1	1				

	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
B7086 Lesmahagow Road, Strathaven						1	1				
Maxwellton Avenue, East Kilbride						1	1				
Quarry Road, East Kilbride						1	1				
Centre Roundabout, East Kilbride						1	1				
Greenhills Road, East Kilbride						1	1				
Commercial Road, Strathaven						1	1				
Chapelton – Village Centre						1	1				
West mains Road, East Kilbride						1	1				
Strathaven Road, East Kilbride						1	1				
Stewartfield Crescent, East Kilbride						1	1				
Priestknowe Roundabout, East Kilbride						1	1				
Wellknowe Road, East Kilbride					1			1			
Milton Road, East Kilbride						1	1				
High Common Road, East Kilbride						1	1				
St Leonards Road, East Kilbride						1	1				
Maxwell Drive, East Kilbride						1	1				
North Street, Strathaven						1	1				
Westwood Road, East Kilbride						1	1				
Station Road, Strathaven						1	1				
Peel Road, Thontollah						1	1				
Milton Road, East Kilbride											
High Common Road, East Kilbride						1	1				
St Leonards Road, East Kilbride						1	1				
Maxwell Drive, East Kilbride						1	1				
North Street, Strathaven						1	1				
Westwood Road, East Kilbride						1	1				
Station Road, Strathaven						1	1				
Peel Road, Thontollah						1	1				
Kimberley Gardens , East Kilbride						1	1				
Ontario/ Sudbery, East Kilbride						1	1				
Falkland Drive, East Kilbride						1	1				

[illegible]

[illegible]

	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
Network Improvements											
Torfoot near Strathaven – new signage						1	1				
Rothsay Street – new signage and road markings						1	1				
Sydes Brae – new directional signage						1	1				
Boghall Road, Carluke – new signs						1	1				
Stonehouse Cross – bollards						1	1				
Station Road, Strathaven – lining works						1	1				
Lower Bourntree Drive, Burnside – signage works						1	1				
Brownside Road, Cambuslang – new signage	1							1			
Cairnwell Avenue – lining works						1	1				
Hamilton Infrastructure traffic modelling						1	1				
<u>HAMILTON CIRCLE STATION</u>		1								1	
<u>M74 EXTENSION</u>		1						1			
<u>SCHOOLS MODERNISATION</u>											
Biggar High School						1	1				
Lanark High School						1	1				
Larkhall Academy						1	1				
Strathaven Academy						1	1				
Trinity High School						1	1				
Uddingston High School						1	1				
John Ogilvie High school						1	1				
Earnock High School						1	1				
Hamilton Grammar						1	1				

	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
Carluke High School						1	1				
Calderglen High School						1	1				
<u>CANDERSIDE MAINTENANCE DEPOT</u>					1			1			
<u>SPT AND JOINT FUNDED PROJECTS</u>											
Carluke Park and Ride					1			1			
National Cycle Route 74						1	1				
Route Action Plans						1	1				
Bus Infrastructure Improvements					1			1			
Larkhall – Milngavie – bridges snagging works	1										1
TOTALS	10	6	0	0	7	176	176	14	1	3	5

General Services Capital Programme 2009/10
Non-Housing Summary - Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Woodstock Road, Lanark	Behind	Works have been delayed due to recent bad weather conditions.