



# Report

Report to: **Financial Resources Scrutiny Forum**  
 Date of Meeting: **20 August 2020**  
 Report by: **Executive Director (Finance and Corporate Resources)**

Subject: **Capital Budget Monitoring 2020/2021 - General Fund Capital Programme**

## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ update members of the Financial Resources Scrutiny Forum of progress on the Council's General Fund Capital Programme for the period covering 1 April 2020 to 19 June 2020.

## 2. Recommendation(s)

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

- (1) that the physical and financial progress of the 2020/2021 General Fund Capital Programme be noted.

## 3. Background

3.1. The Capital reports attached provide detail on the position as at 19 June 2020 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 E – as they are split into Build, Non Build and Roads.

## 4. Update to 2020/21 Programme

4.1. The 2020/21 General Fund Capital Programme was presented to the Council on 25 March 2020. This totalled £91.192 million and included agreed movements from 2019/20. In addition, the 2019/2020 Final Outturn report, noted that a carry forward total of £15.541 million is available into financial year 2020/2021.

4.2. The progress in delivery of these new year programmes has been affected by the lockdown due to COVID-19. The ongoing implications of this, including the closure of construction sites in advance of the financial year end, has had an impact on the level of capital spend achieved in 2019/2020 and will continue to impact on the 2020/2021 Capital Programmes.

4.3. This report provides an update position on the General Fund Capital Programme following the delays associated with COVID-19, and also gives a spend to date position as at period 3 (19 June 2020).

## 5. Employee Implications

5.1. None

## **6. Financial Implications**

- 6.1. As noted in section 4.1, the Council approved a new programme of £91.192 million for 2020/2021 and a carry forward of £15.541 million is also available in financial year 2020/2021. This results in a total base budget of £106.733 million and this is detailed across Resources in Appendix A.
- 6.2. Section 4.2 notes that the delivery of the 2020/2021 Capital Programme has been affected by the lockdown due to COVID-19. Since the lockdown occurred, little progress has been made in terms of construction work, with sites being temporarily closed down.
- 6.3. As lockdown eases, a review of the General Services Capital Programme is ongoing, with a view to providing a realistic estimate of anticipated spend levels for 2020/2021. The estimates will reflect the initial lockdown delay, along with the ongoing implications of the requirements of social distancing, as sites get back up and running. A separate report detailing the overall level of spend achievable for 2020/2021 will be presented to a future meeting of the Executive Committee for approval.
- 6.4. Period 3 Position  
Spend to 19 June 2020 amounts to £3.947 million and this is detailed across Resources in Appendix A.
- 6.5. The overall funding position is included in Appendix B. Funding totalling £106.733 million is anticipated. As at 19 June 2020, £21.685 million of funding had been received.
- 6.6. Appendices C to E advise on the related physical progress of the General Fund Capital Programme for 2020/2021 and these are split across three elements: Build; Non-Build and Roads.

## **7. Other Implications**

- 7.1. 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.
- 7.2. There are no implications for sustainability in terms of the information contained in this report.

## **8. Equality Impact Assessment and Consultation Arrangements**

- 8.1. 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.
- 8.2. 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)**

12 August 2020

**Link(s) to Council Values/Ambitions/Objectives**

- ◆ Accountable, Effective and Efficient and Transparent

**Previous References**

- ◆ South Lanarkshire Council, 25 March 2020
- ◆ Executive Committee, 24 June 2020

**List of Background Papers**

- ◆ Capital Ledger prints to 19 June 2020

**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 2020/21  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2020 TO 19 JUNE 2020

<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>2019/20 C/F £000</u>	<u>Previous Slippage /Adjs £000</u>	<u>Total Original Budget £000</u>	<u>Proposed Adjs £000</u>	<u>Proposed Slippage £000</u>	<u>Total Budget £000</u>	<u>Actual £000</u>
Fleet & Environmental	0	36	0	36	0	0	36	13
Facs / Waste / Grounds	1,617	1,061	2,267	4,945	0	0	4,945	23
Planning and Econ Development	9,272	(835)	3,789	12,226	0	0	12,226	637
Roads	23,513	4,674	2,500	30,687	0	0	30,687	457
<b>Resource Total</b>	<b>34,402</b>	<b>4,936</b>	<b>8,556</b>	<b>47,894</b>	<b>0</b>	<b>0</b>	<b>47,894</b>	<b>1,130</b>
Primary Schools Modernisation	120	468	0	588	0	0	588	4
ICT Developments	1,650	924	2,030	4,604	0	0	4,604	0
1,140 Hours	18,350	2,263	0	20,613	0	0	20,613	446
Other	4,570	1,288	3,337	9,195	0	0	9,195	149
<b>Resource Total</b>	<b>24,690</b>	<b>4,943</b>	<b>5,367</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>599</b>
IT Services	5,336	(300)	213	5,249	0	0	5,249	73
<b>Resource Total</b>	<b>5,336</b>	<b>(300)</b>	<b>213</b>	<b>5,249</b>	<b>0</b>	<b>0</b>	<b>5,249</b>	<b>73</b>
Office Accom	8,490	2,307	0	10,797	0	0	10,797	2,136
Private Housing Scheme of Assistance	1,000	0	0	1,000	0	0	1,000	0
Other Housing	0	976	0	976	0	0	976	1
<b>Resource Total</b>	<b>9,490</b>	<b>3,283</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>0</b>	<b>12,773</b>	<b>2,137</b>
Care Facilities	0	2,166	3,251	5,417	0	0	5,417	8
Other	400	0	0	400	0	0	400	0
<b>Resource Total</b>	<b>400</b>	<b>2,166</b>	<b>3,251</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>5,817</b>	<b>8</b>
<b>Overall Total</b>	<b>74,318</b>	<b>15,541</b>	<b>16,874</b>	<b>106,733</b>	<b>0</b>	<b>0</b>	<b>106,733</b>	<b>3,947</b>

**APPENDIX B**

SOUTH LANARKSHIRE COUNCIL  
 CAPITAL EXPENDITURE 2020/21  
 GENERAL FUND PROGRAMME  
 FOR PERIOD 1 APRIL 2020 TO 19 JUNE 2020

	<b>2020/21 Annual Budget</b>	<b>2020/21 Actual to 19 June 2020</b>
	<b>£m</b>	<b>£m</b>
<b>EXPENDITURE</b>		
<b>2020/21 Original Budget</b>	<b>106.733</b>	<b>3.947</b>

	<b>2020/21 Annual Budget</b>	<b>2020/21 Actual to 19 June 2020</b>
	<b>£m</b>	<b>£m</b>
<b>FUNDING</b>		
Prudential Borrowing	42.056	0.000
Heritage Lottery / Sportscotland Grant	0.174	0.000
Developers Contributions	8.170	0.000
Partners (Including SPT, Sustrans, Blantyre Construction Ltd, Transport Scotland and Renewable Energy Fund)	1.995	0.193
Scottish Government:		
- Capital Grant	21.373	5.343
- Cycling, Walking and Safer Streets	1.497	0.000
- Vacant and Derelict Land	1.182	0.485
- Early Years 1,140 Hours	15.109	10.409
- Regeneration Capital Grant	1.283	0.807
-Town Centre Regeneration Fund	2.454	2.454
Glasgow City Region City Deal	4.057	0.000
Specific Reserves	1.994	1.994
Capital Financed from Current Revenue	5.389	0.000
<b>Total Funding</b>	<b>106.733</b>	<b>21.685</b>

## GENERAL FUND CAPITAL PROGRAMME 2020/21

## **BUILD EXECUTIVE SUMMARY**

**PERIOD ENDED 19 JUNE 2020 (PERIOD 3)**[illegible]

Projects Completed	-	-	-
Projects Ahead of Programme	-	-	-
Projects on Programme	-	-	36
Projects Behind Programme	-	-	-
Projects, Altered Brief/Programme	-	-	-
Projects On Hold	-	-	6
	-	-	42

**General Fund Capital Programme 2020/21**  
**Non-Build Executive Summary - Project Status**

<b><u>Type</u></b>		<b><u>Status</u></b>
C/F	Zero Waste Fund	On Programme
C/F	Bothwell Park	On Programme
C/F	Extension of Cemeteries and Land Works	On Programme
NEW	Country Parks – Horseshoe Bridge	On Programme
C/F	Bin Storage Areas	On Programme
C/F	Springhall Urban Greenspace Development	On Programme
C/F	Allotments and Raised Beds, Strathaven	On Programme
C/F	Strathaven Cemetery Infrastructure Works	On Programme
NEW	Allotments	On Programme
C/F	Strathaven Statue	On Programme
C/F	Kildare Park - BMX Trail	On Programme
C/F	Cashless System	On Programme
C/F	Replacement Workshop Facility	On Programme
C/F	Flare System	On Programme
C/F	Synthetic and Grass Pitch Replacement	On Programme
NEW	Memorial Headstone Remedial Works	On Programme
C/F	Halls Improvement	On Programme
C/F	Upgrades to Community Infrastructure	On Programme
C/F	Sustainability Project	On Programme
C/F	Priority Repairs to Building Infrastructure	On Programme
C/F	Crematorium Shelter	On Programme
C/F	Demolition Programme	On Programme
C/F	Abington Campus for Enterprise	On Programme
NEW	East Kilbride Town Centre Masterplan	On Programme
C/F	City Deal – Community Growth Areas	On Programme
NEW	Vacant and Derelict Land – Shawfield Industrial Estate, Rutherglen	On Programme
NEW	Vacant and Derelict Land – Clyde Cycle Park, Cambuslang	On Programme
C/F	Vacant and Derelict Land – Glen Esk, East Kilbride	On Programme
C/F	Vacant and Derelict Land – Milton Brick & Tile Works Site, Carluke	On Programme
C/F	Information Technology Infrastructure	On Programme
NEW	Oracle Upgrade	On Programme
NEW	New website/ CRM/ MDM/ Customer Portal/ Integration Tools	On Programme
NEW	Digital Connectivity	On Programme
C/F	Computer Room Upgrades	On Programme
NEW	Climate Change/ Digital Connectivity	On Programme
NEW	Community Alarms	On Programme
C/F	Education Information Communication Technology Solutions for Learning	On Hold
C/F	Regeneration Capital Grants	On Hold
C/F	Rural Development Centre, Lanark	On Hold
NEW	Clyde Gateway	On Hold
NEW	Vacant and Derelict Land – The Vogue Site, Hamilton	On Hold
C/F	Mobile Working	On Hold



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## SOUTH LANARKSHIRE COUNCIL

## RESOURCE: ENTERPRISE, ROADS &amp; TRANSPORTATION SERVICES 2020/21

## PROJECT / PROGRAMME STATUS ~ PERIOD 3

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
<b><u>ROADS / FOOTWAYS INVESTMENT PROGRAMME</u></b>											
<b><u>East Kilbride, Rutherglen and Cambuslang Areas</u></b>											
<b><u>Strategic Schemes</u></b>											
A71 Stonehouse Road, Strathaven	1							1			
Whiteshawgate Highway, Strathaven	1							1			
A726 Strathaven Road, East Kilbride	1							1			
A726 Glasgow Road, Strathaven	1							1			
Ardochrig Highway, Strathaven	1							1			
Westwood Road, East Kilbride (Phase 1)	1							1			
Westwood Road, East Kilbride (Phase 2)	1							1			
Breckonridge Highway, Strathaven - spur	1							1			
B743 Muirkirk Road, Strathaven (Phase 1 - nr Redding Rd)	1							1			
B743 Muirkirk Road, Strathaven (Phase 2) - nr Fishermans Cott)	1							1			
B743 Muirkirk Road, Strathaven (Phase 3) - nr Powbrone Bridge)	1							1			
Swift Place and Tyne Place, East Kilbride	1							1			
Rennie Place, East Kilbride	1							1			
Morrishall Road, East Kilbride	1							1			
Ettrick Hill, East Kilbride	1							1			
Todshill Street, Strathaven	1							1			
Alston Street, Glassford	1							1			
Otago Park, East Kilbride	1							1			
Shawtonhill Highway, Chapelton	1							1			
Bents and Station Highway, Glassford	1							1			
Redwood Crescent, East Kilbride	1							1			
Philipshill Road, East Kilbride	1							1			
Markethill Road, East Kilbride	1							1			
Stewartfield Way, East Kilbride	1							1			
Redwood Place, East Kilbride	1							1			
King Street, Rutherglen	1							1			
Main Street, Cambuslang	1							1			
<b><u>Preventative Maintenance Schemes</u></b>											
Preparatory patching works for 2021/22 programme	1							1			
Strategic Patching (Classified Roads)	1							1			
<b><u>Roads Infrastructure/Safety Schemes</u></b>											
Safety/Routine Repairs	1							1			
<b><u>Footways</u></b>											
Carnegie Hill	1							1			
Headhouse Green, East Kilbride	1							1			
Milton Road, College Milton East Kilbride	1							1			
Old Coach Road at Bosfield Place	1							1			
Stuart Street, Village East Kilbride	1							1			
Vancouver Drive, East Kilbride	1							1			
Mill Road, Cambuslang	1							1			
<b><u>Hamilton Area</u></b>											
<b><u>Strategic Schemes</u></b>											
B758, Blantyre Farm Road, Uddingston	1							1			
Barbae Place, Bothwell	1							1			

## SOUTH LANARKSHIRE COUNCIL

## RESOURCE: ENTERPRISE, ROADS &amp; TRANSPORTATION SERVICES 2020/21

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Church Street, Blantyre	1							1			
A723, Strathaven Road, Hamilton	1							1			
Argyle Crescent, Hamilton	1							1			
Laburnum Lea / Rowan Rise, Hamilton	1							1			
Hawthorn Hill, Hamilton	1							1			
Burnbank Road (Phase 3), Hamilton (*B/F 2019/20 lining)	1							1			
A71, Swinhill Road, Larkhall	1							1			
B7019, Burnhead Road, Larkhall	1							1			
Millholm Gardens, Stonehouse	1							1			
Limekilnburn Road, Quarter	1							1			
John Street, Larkhall	1							1			
Manse Brae, Netherburn	1							1			
Glen Avenue, Larkhall	1							1			
Hillview Drive, Blantyre	1							1			
Fairhill Avenue, Hamilton	1							1			
Staneacre Park, Hamilton	1							1			
Siemens Loop repairs		1						1			
<b><u>Preventative Maintenance Schemes</u></b>											
Strategic /Machine Patching (Classified Roads)	1							1			
Preparatory patching	1							1			
Hillside Crescent/Lane/Terrace/Alness Terrace, Hamilton ~ Micro-Asphalt	1							1			
<b><u>Roads Infrastructure/Safety Budget</u></b>											
Safety/Routine Repairs	1							1			
Additional Coring (Various Locations)	1							1			
<b><u>Footways</u></b>											
B7071, Glasgow Road / Main Street, Uddingston (East Side)	1							1			
Ashley Place, Blantyre	1							1			
Auldton Terrace, Ashgill	1							1			
Avon Road, Larkhall	1							1			
Hillside Crescent, Hamilton	1							1			
A72, Almada Street, Hamilton	1							1			
<b><u>Clydesdale Area</u></b>											
<b><u>Strategic Schemes</u></b>											
Kirkstyle Car Par, Biggar	1							1			
B7086 Lanark Road, The Check.	1							1			
Bushelhead Road, Carluke	1							1			
Wheatlandside Drive, Lanark	1							1			
C37 B7016 to Westsidewood	1							1			
A70 Ayr Cut, Lanark	1							1			
A702 Abington	1							1			
A721 Caldwell Terrace, Carnwath	1							1			
A702 Elvanfoot	1							1			
A721 Elsrickle	1							1			
Mill Road, Robertson	1							1			
Kelso Avenue, Lesmahagow	1							1			
A72 Crossford	1							1			
Village Road, Dunsyre	1							1			

## SOUTH LANARKSHIRE COUNCIL

## RESOURCE: ENTERPRISE, ROADS &amp; TRANSPORTATION SERVICES 2020/21

## PROJECT / PROGRAMME STATUS ~ PERIOD 3

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	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Orchard View Drive, Kirkfieldbank	1							1			
Fair View Drive, Kirkfieldbank	1							1			
A73 Perryflats	1							1			
C207 Wilsontown	1							1			
Turnpike, Blackwood	1							1			
C26, Carmichael	1							1			
Bereholm, Lesmahagow	1							1			
Southfield Road, Blackwood	1							1			
Russell Road, Lanark	1							1			
C10 Harperfield	1							1			
Addison Avenue, Douglas	1							1			
Cameronian Court, Lanark	1							1			
Chapel Street/Belstane Road, Carluke	1							1			
Ashfield/Beech Road, Law	1							1			
Waverly Crescent/Abbotsford Terrace, Lanark	1							1			
Cairneymount Road, Carluke	1							1			
Braxfield Road, Lanark	1							1			
<b><u>Preventative Maintenance Schemes</u></b>											
Strategic /Machine Patching (Classified Roads)	1							1			
Preparatory patching	1							1			
<b><u>Roads Infrastructure/Safety Budget</u></b>											
Safety/Routine Repairs	1							1			
<b><u>Footways</u></b>											
A721, Carluke 2 sections	1							1			
Lawhill Road, Law	1							1			
Strawfrank Road, Carstairs	1							1			
Lanark Road, Carstairs Village	1							1			
Biggar Road, Carnwath	1							1			
Heathfield Drive, Blackwood	1							1			
Carlisle Road, Blackwood	1							1			
Handax/Longford, Forth	1							1			
<b>ROADS REFURBISHMENT BUDGET</b>											
<b>Structures projects</b>											
Candermill Bridge, Stonehouse - Replacement of existing parapets and repairs				1				1			
A706 Cleghorn Bridge – Strengthening and refurbishment		1						1			
Mousemill Rd, Kirkfieldbank - Completion of design works					1			1			
<b>Traffic Signals</b>											
Caird Street / Douglas Street, Hamilton - Upgrade existing traffic signals	1							1			
Glasgow Road / Bertram Street, Hamilton - Upgrade existing traffic Signals	1							1			
<b>Road Safety</b>											
Upgrade power sources to existing part-time 20mph signage	1							1			
<b>Parking</b>											
Replacement of parking ticket machines at Low Patrick Street car park	1							1			

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<b>Lighting ~ LED &amp; Columns</b>											
Undertake renewal of various street lighting infrastructure	1							1			
<b>BRIDGES</b>											
Ponfeigh Bridge ~ Design and construction works		1						1			
Clyde Bridge ~ Design works only		1						1			
<b><u>CYCLING, WALKING AND SAFER ROUTES</u></b>											
<b>Single Site / Route Action Plans</b>											
A70 Carnwath to boundary	1							1			
Muttonhole Road/Meikle Earnock Road, Hamilton	1							1			
A706 Harelaw to Forth	1							1			
A71 Strathaven to boundary	1							1			
A73 / Castlehill Road, Carluke	1							1			
B7016 between Carnwath and Biggar	1							1			
Calderwood Road / Dukes Road, Rutherglen	1							1			
<b>Engineering Measures at Schools</b>											
Various small scale signing and lining at schools	1							1			
<b>Road Safety Measures / Speed Limit Initiatives</b>											
Various small scale road marking / signing / promotion of revised speed limits schemes	1							1			
<b>Traffic Signals / Pedestrian Crossings</b>											
Blantyre Farm Road at Bridge, near Uddingston		1						1			
Main Street / Queen Street, Rutherglen		1						1			
Main Street / Cambuslang Road, Rutherglen		1						1			
Burnside Terminus, Rutherglen SCOOT Ph1		1						1			
East Kilbride Road / Blairbeth Road, Burnside R'glen SCOOT		1						1			
<b>Cycle Schemes</b>											
East Kilbride Cycle Network					1						1
Carstairs to Forth/Carluke Cycle Network Phase 1	1							1			
Larkhall to Ashgill Network Phase 1	1							1			
Cycle Shelters in Schools		1						1			
<b><u>CLYDESDALE TRANSPORT APPRAISAL</u></b>											
This project consists of undertaking the STAG Part 2 Appraisal					1			1			
<b><u>LOCAL AUTHORITY INSTALLATION PROGRAMME</u></b>											
This project consists of 22 new electric vehicle charging points.					1			1			
<b><u>SPT GRANT FUNDED PROJECTS</u></b>											
<b>SPT ~ BUS INFRASTRUCTURE WORKS</b>											
Enhancing bus stop provision and facilities in Cathkin					1			1			
<b>SPT ~ PARK AND RIDE SCHEMES</b>											
Lanark P&R ~ Land purchase					1			1			
Cambuslang P&R		1						1			
Carstairs P&R					1						1

## SOUTH LANARKSHIRE COUNCIL

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<b>SPT ~ STRATEGIC CYCLE INFRASTRUCTURE</b>											
East Kilbride Cycle Network Construction (also part funded by CWSR)					1			1			
Cycle Shelters ~ The provision of new cycle shelters in various town centres.		1						1			
Cycle Monitoring Equipment ~ The provision of new cycle counters at various locations.		1						1			
Cycle Route Design - Cycle network design in the Carluke area, Lanark and Hamilton		1						1			
<b>SPT ~ REGIONAL CONGESTION REDUCTION MEASURES</b>											
Lanark Traffic Management Scheme		1						1			
Scoot System Upgrade to Stratos	1							1			
<b>SPT ~ CASUALTY REDUCTION MEASURES</b>											
B7078 / M74 Junction 9, Kiirkmuirhill ~ Signing, lining & high friction surfacing	1							1			
A723 Hamilton to Strathaven ~ Signing, lining & high friction surfacing	1							1			
B743 Strathaven to the boundary ~ Signing, lining & high friction surfacing	1							1			
A726 Strathaven to East Kilbride ~ Signing, lining & high friction surfacing	1							1			
B7078 Church St/Wellbrae, Larkhall ~ Signing, lining & high friction surfacing	1							1			
A71 / Burnhead Street, Larkhall ~ Signing, lining & high friction surfacing	1							1			
Union Street, Larkhall ~ promoting a 20mph speed limit	1							1			
<b>HAMILTON INTERNATIONAL TECHNOLOGY PARK</b>											
Hamilton International Technology Park	1							1			
<b>SUSTRANS ~ PLACES FOR EVERYONE</b>											
Hamilton Active Travel Study		1						1			
Carluke Active Travel Study		1						1			
<b>SUSTRANS ~ PLACES FOR EVERYONE</b>											
Active Travel Network, EK ~ providing a segregated cycle network		1						1			
Town Centres ~ assessing town and neighbourhood centres for temporary infrastructure		1						1			
School Outdoor Environments~ temporary measures to be put in place at school locations		1						1			
Temporary Route Enhancements ~ journeys while maintaining physical distancing guidance					1			1			
<b>CITY DEAL PROJECTS</b>											
Cathkin (Complementary Works)					1			1			
Stewartfield Way		1						1			
Greenhills/Strathaven Road					1						1
	<b>133</b>	<b>21</b>	<b>0</b>	<b>1</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>3</b>