



Report

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Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	16 November 2017
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Capital Budget Monitoring 2017/2018 - 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 2017 to 15 September 2017.

2. Recommendation(s)

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

- (1) that the physical and financial progress of the 2017/2018 General Fund Capital Programme be noted.

3. Background

- 3.1. The Capital reports attached provide detail on the position as at 15 September 2017 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. Employee Implications

4.1. None

5. Financial Implications

5.1. 2017/18 Budget

The budget agreed at Executive Committee on 27 September 2017 was £77.950 million. A revised budget of £77.958 million is presented in Appendix A. This takes into account the adjustments approved by the Executive Committee on 8 November 2017.

5.2. Period 7 Position

Budget for the period is £24.329 million and spend to the 15 September 2017 is £24.652 million (31.62%). This represents expenditure of £0.323 million ahead of profile. This is mainly due to good progress made on City Deal projects.

5.3. Actual funding received to 15 September 2017 is £53.077 million (68.08%).

- 5.4. Appendices C to E advise on the related physical progress of the General Fund Capital Programme for 2017/2018 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)

24 October 2017

Link(s) to Council Objectives/Values

- ◆ Accountable, Effective and Efficient

Previous References

- ◆ Executive Committee – 27 September 2017

List of Background Papers

- ◆ Capital Ledger prints to 15 September 2017

Contact for Further Information

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

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APPENDIX A

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2017/18 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2017 TO 15 SEPTEMBER 2017

<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>2016/17 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>Estimate to Date £000</u>	<u>Actual £000</u>
Community & Enterprise Resources									
Fleet &	0	31	484	515	0	0	515	288	146
Environmental Facs / Waste / Grounds	3,172	275	2,082	5,529	(1,902)	(530)	3,097	294	544
SLL & Cultural	444	519	0	963	0	(400)	563	67	144
Support Services	0	594	0	594	0	(100)	494	20	65
Regeneration	12,922	779	(8,394)	5,307	196	0	5,503	1,072	1,889
Roads	35,636	(1,139)	(10,576)	23,921	1,399	(4,900)	20,420	6,094	6,491
Resource Total	52,174	1,059	(16,404)	36,829	(307)	(5,930)	30,592	7,835	9,279
Primary Schools Modernisation	36,952	(1,998)	(2,824)	32,130	4,882	(2,390)	34,622	14,485	13,300
ICT Developments	1,750	38	855	2,643	0	(943)	1,700	180	194
Other	1,647	441	0	2,088	2,007	0	4,095	433	912
Resource Total	40,349	(1,519)	(1,969)	36,861	6,889	(3,333)	40,417	15,098	14,406
Finance Services	0	83	210	293	0	(163)	130	89	182
IT Services	1,026	(185)	470	1,311	592	(100)	1,803	481	276
Resource Total	1,026	(102)	680	1,604	592	(263)	1,933	570	458
Office Accom	6,994	445	(3,433)	4,006	0	0	4,006	738	422
Private Housing Scheme of Assistance	1,000	0	(1,000)	0	0	0	0	0	0
Other Housing	0	47	0	47	558	0	605	16	53
Resource Total	7,994	492	(4,433)	4,053	558	0	4,611	754	475
Social Work	11,296	109	0	11,405	0	(11,000)	405	72	34
Resource Total	11,296	109	0	11,405	0	(11,000)	405	72	34
Overall Total	112,839	39	(22,126)	90,752	7,732	(20,526)	77,958	24,329	24,652

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2017/18
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2017 TO 15 SEPTEMBER 2017

APPENDIX A

	<u>2017/18</u> <u>Original</u> <u>Estimate inc</u> <u>C/F</u>	<u>2017/18</u> <u>Revised</u> <u>Budget</u>	<u>2017/18</u> <u>Budget to</u> <u>15/09/17</u>	<u>2017/18</u> <u>Actual to</u> <u>15/09/17</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	90.752	77.958	24.329	24.652
Income	<u>2017/18</u> <u>Budget</u>	<u>2017/18</u> <u>Revised</u> <u>Budget</u>		<u>2017/18</u> <u>Actual</u> <u>To</u> <u>15/09/17</u>
	£m	£m		£m
Prudential Borrowing	53.461	33.253		33.253
Heritage Lottery / Sportscotland Grant	0.032	0.107		0.076
Developers Contributions	2.716	2.924		1.535
Partners (Including SPT, Sustrans, Viridor and Renewable Energy Fund)	0.808	2.774		1.088
Scottish Government:				
- Capital Grant	30.331	30.331		12.639
- Cycling, Walking and Safer Streets	0.433	0.433		0.000
- Vacant and Derelict Land	1.637	1.637		0.555
- SEEP	0.076	0.076		0.000
- Gaelic Education Hub	0.476	0.476		0.476
- Early Years 1,140 Hours	0.000	1.743		1.743
- Schools for the Future	0.000	2.492		0.000
Specific Reserves	0.511	1.441		1.441
Capital Receipts	0.000	0.000		0.000
Capital Financed from Current Revenue	0.271	0.271		0.271
TOTAL FUNDING	90.752	77.958		53.077

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2017/18
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2017 TO 15 SEPTEMBER 2017

APPENDIX B

	£m	£m
Total 2017/18 Budget Approved (Council, 16 February 2017)		112.839
Net Slippage from Previous Years		8.649
Transfers to Revenue:		
- Private Housing Scheme of Assistance	(1.000)	
- Planned Maintenance	<u>(4.301)</u>	
		(5.301)
Carry Forward Adjustment from 2016/17 Outturn		0.039
Reduction in Primary School Modernisation Programme requirement		(5.500)
Reduction in Street Lighting requirement:		
- LED's	(2.395)	
- Columns	<u>(1.048)</u>	
		(3.443)
Reduction in Glasgow City Region City Deal requirement		(16.531)
Total Original 2017/18 Budget including Carry Forward		90.752
Previously Approved Adjustments		(12.802)
Previously Approved Adjustments – Period 7		0.008
Total Revised Budget including Carry Forward		77.958

<u>Resource</u>	<u>Approved</u> <u>2017/18</u> <u>Budget</u> <u>£m</u>	<u>C/F</u> <u>From</u> <u>2016/17</u> <u>£m</u>	<u>Previous</u> <u>Year</u> <u>Adj'ments</u> <u>£m</u>	<u>Total</u> <u>Original</u> <u>2017/18</u> <u>Budget</u> <u>£m</u>	<u>Previous</u> <u>Period</u> <u>Approved</u> <u>Adj'ments</u> <u>£m</u>	<u>Period 7</u> <u>Adj'ments</u> <u>£m</u>	<u>Revised</u> <u>2017/18</u> <u>Budget</u> <u>£m</u>
Community & Enterprise	52.174	1.059	(16.404)	36.829	(6.245)	0.008	30.592
Education	40.349	(1.519)	(1.969)	36.861	3.556	0.000	40.417
Finance & Corporate	1.026	(0.102)	0.680	1.604	0.329	0.000	1.933
Housing & Technical	7.994	0.492	(4.433)	4.053	0.558	0.000	4.611
Social Work	11.296	0.109	0.000	11.405	(11.000)	0.000	0.405
Total	112.839	0.039	(22.126)	90.752	(12.802)	0.008	77.958

Note 1 - Adjustments approved by Executive Committee on 8 November 2017

Community and Enterprise Resources

Ballgreen Hall

Approval is sought to allow slippage of £0.130m into the 2018/19 Capital Programme to align to the demolition timescales for the original Ballgreen Hall and Library. This will take place following completion of the new integrated facility which is due to complete in spring 2018.

(£0.130m)

£0.138m

Minor Adjustments

Total Adjustments

£0.008m

GENERAL FUND CAPITAL PROGRAMME 2017/18**BUILD EXECUTIVE SUMMARY****PERIOD ENDED 15 SEPTEMBER 2017**

	Expenditure Periods													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Programme Status</u>														
Projects Complete	-	2	4	6	8	15	20							
Projects on Programme	-	91	89	107	123	120	130							
Projects Behind Programme	-	1	-	-	-	1	1							
Projects Altered Brief/ Programme	-	5	5	5	5	4	4							
Projects Held	-	4	5	4	4	4	4							
	-	103	103	122	140	144	159							
<u>Project Status</u>														
Design Feasibility	-	58	55	70	85	75	88							
Sketch Design	-	3	2	3	3	7	8							
Detailed Design	-	1	1	1	1	2	2							
Production Information	-	7	12	13	11	9	10							
Tendering	-	12	8	9	10	15	12							
On Site	-	20	21	20	22	21	19							
Complete	-	2	4	6	8	15	20							
	-	103	103	122	140	144	159							

General Fund Capital Programme 2017/18

Build Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Crawford Primary School	Behind Programme	Currently behind programme due an issue relocating overhead utilities.

GENERAL FUND CAPITAL PROGRAMME 2017/18**NON BUILD EXECUTIVE SUMMARY****PERIOD ENDED 15 SEPTEMBER 2017**

	<u>Expenditure Periods</u>													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Number of Projects</u>														
Carried Forward 16/17 Programme	-	-	46	46	46	46	46							
Approved from 17/18 Programme	-	-	7	7	7	8	9							
Total Projects Currently Reported	-	-	53	53	53	54	55							

Number of Projects

Projects Completed	-	-	-	-	5	5	6							
Projects Ahead of Programme	-	-	-	2	4	8	13							
Projects on Programme	-	-	53	51	44	40	35							
Projects Behind Programme	-	-	-	-	-	1	1							
Projects, Altered Brief/Programme	-	-	-	-	-	-	-							
	53	53	53	53	53	54	55							

General Fund Capital Programme 2017/18
Non-Build Executive Summary - Project Status

<u>Type</u>		<u>Status</u>
C/F	Calderglen South Trail	Complete
C/F	Rosebank Park Play Area	Complete
C/F	Blackwood and Kirkmuirhill Play	Complete
C/F	Caldwellside Industrial Units, Lanark	Complete
NEW	Sandford Play Area Redevelopment	Complete
NEW	Glassford Play Area Redevelopment	Complete
C/F	Replacement Workshop Facility	Behind Programme
C/F	City Deal – Community Growth Areas	On Programme
C/F	Education Information Communication Technology Solutions for Learning	On Programme
C/F	Zero Waste Fund	On Programme
C/F	Play Improvements – Lindsayfield & Greenhills	On Programme
C/F	Bothwell Park	On Programme
C/F	Alexander Hamilton Memorial Park	On Programme
C/F	Hairmyres Park Play Area	On Programme
C/F	Strathaven Senior Play Area	On Programme
C/F	Crofthead Park	On Programme
C/F	Calderglen Play Area	On Programme
C/F	Moor Park Play Area	On Programme
C/F	Crawford Play Area Redevelopment	On Programme
C/F	Hallside Primary Trim Trail	On Programme
C/F	Lanark Loch Play Area – Phase 2	On Programme
NEW	Greenhall, Millheugh & Barnhill Estates, High Blantyre	On Programme
NEW	Ballgreen Hall	On Programme
C/F	Tarbrax Play Area Redevelopment	On Programme
C/F	Contaminated Land – Environmental Services	On Programme
C/F	Synthetic and Grass Pitch Replacement	On Programme
C/F	Halls Improvement	On Programme
C/F	Accommodation Upgrades	On Programme
C/F	Sustainability Project	On Programme
C/F	Priority Repairs to Building Infrastructure	On Programme
C/F	Regeneration Capital Grants	On Programme
C/F	Vacant and Derelict Land	On Programme
C/F	Hamilton Ahead	On Programme
C/F	New FMS Modules and Systems Development	On Programme
C/F	FMS and HRMS Server Replacement	On Programme
NEW	IT Productivity Tools	On Programme
NEW	EDRMS System - Corporate	On Programme
C/F	EDRMS System – Benefits and Revenue	On Programme
C/F	EDRMS System – Planning & Building Standards	On Programme
C/F	Mobile Working	On Programme
NEW	Kildare Park Play Area, Lanark	On Programme
NEW	Rigside Skate Park	On Programme
C/F	Castlebank Park	Ahead
C/F	Extension of Cemeteries and Land Works	Ahead
C/F	Kirkfieldbank Park	Ahead
C/F	Chatelherault Country Park – Woodland Management	Ahead
C/F	East Kilbride Ice Rink	Ahead
C/F	Crawfordjohn Community Projects	Ahead
C/F	Clyde and Avon Valley Landscape Partnership	Ahead
C/F	Upgrades to Community Infrastructure	Ahead

C/F	Demolition Programme	Ahead
C/F	Education Information Communication Technology Solutions for Learning	Ahead
C/F	Clyde Gateway	Ahead
C/F	Customer Contact Centre	Ahead
NEW	iSDX Telephony Replacement	Ahead

General Fund Capital Programme 2017/18

Non-Build Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Replacement Workshop Facility	Behind Programme	Current underspend due to Japanese knotweed found on site causing a slight delay. Full spend anticipated this financial year.

GENERAL FUND CAPITAL PROGRAMME 2017/18**ROADS EXECUTIVE SUMMARY****PERIOD ENDED 15 SEPTEMBER 2017**

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

Total Projects Currently Reported	-	-	204	206	206	211	215
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Programme Status

Projects Complete	-	-	13	26	38	55	69
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Projects on Programme	-	-	190	179	167	149	138
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Projects Behind Programme	-	-	1	1	1	-	-
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Projects, Altered Brief / Programme	-	-	-	-	-	2	2
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Projects Held	-	-	-	-	-	5	6
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	-	-	204	206	206	211	215
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Project Status

Briefing	-	-	69	72	70	55	24
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Production Information	-	-	112	93	82	80	103
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Billing	-	-	-	-	-	-	-
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Tendering	-	-	-	-	-	3	3
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On Site	-	-	10	15	16	18	16
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Complete	-	-	13	26	38	55	69
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	-	-	204	206	206	211	215
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SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

PROJECT / PROGRAMME STATUS ~ PERIOD 7

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>											
Lightburn Road, Cambuslang		1						1			
Penman Avenue , Rutherglen		1						1			
Fishescoats Gardens, Cambuslang						1	1				
Kings Crescent, Cambuslang		1						1			
Tanzieknowe Road, Cambuslang						1	1				
Trinity Drive, Cambuslang	1							1			
Bankhead Road, Rutherglen						1	1				
Snaefell Crescent, Rutherglen		1						1			
Hillhead Avenue, Rutherglen						1	1				
Croftfoot Road, Rutherglen						1	1				
Abbeydale Way, Rutherglen	1									1	
Neilvaig Drive, Rutherglen	1									1	
A749 Glasgow Road, Rutherglen	1										1
Hallside Avenue , Cambuslang		1						1			
Hallside Crescent , Cambuslang		1						1			
Hallside Drive, Cambuslang		1						1			
Slenavon Avenue, Rutherglen		1						1			
Shieldaig Drive, Rutherglen						1	1				
Rowantree Avenue		1						1			
Kingsheath Avenue, Rutherglen		1						1			
Harriet Street, Rutherglen	1							1			
Tanzieknowe Avenue / Drive / Place, Cambuslang						1	1				
Galloway Drive, Rutherglen						1	1				
Glenside Drive, Cambuslang		1						1			
Gilmour Crescent, Rutherglen		1						1			
Southcroft Road, Rutherglen		1						1			
St Stephens Crescent, Rutherglen	1							1			
B755 Chantinghall Road, Hamilton					1			1			
Wellhall Road, Hamilton						1	1				
Newfield Crescent/Woodview Terrace, Hamilton						1	1				
Johnstone Road, Hamilton						1	1				
Comely Bank, Hamilton		1						1			
Dechmont Street, Hamilton						1	1				
Swift Bank, Hamilton		1						1			
Davington Drive, Hamilton						1	1				
Mill Road, Hamilton		1						1			
Alder Avenue, Hamilton (FW)						1	1				
Alness Street, Hamilton						1	1				
B7071, Main Street, Uddingston						1	1				
Blantyre Mill Road, Bothwell						1	1				
Holmwood Gardens, Uddingston						1	1				
Crawford Crescent, Blantyre		1						1			
Bute Street, Hamilton						1	1				
Dryburgh Street, Hamilton						1	1				
Whitehill Road, Hamilton						1	1				
Victoria Street, Hamilton					1			1			
Braemar Street, Hamilton						1	1				
Church Street, Uddingston						1	1				
Castle Avenue, Bothwell		1						1			
Sydes Brae, Blantyre						1	1				
Auchinraith Road, Blantyre (Phase 1)						1	1				
Scott Street/Nevison Street/Mason Street, Larkhall		1						1			
Sidehead Road, Stonehouse						1	1				
Lawrie Street, Stonehouse		1						1			
Donaldson Road, Larkhall						1	1				
A71, Cornsilloch Roundabout						1	1				

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

PROJECT / PROGRAMME STATUS ~ PERIOD 7

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
Carscallan Road, Hamilton		1						1			
A72, Carlisle Road, Hamilton/Ferniegair					1			1			
Calderwood Road, East Kilbride						1	1				
Clamps Wood/Nelson Terr/Clamps Grove, East Kilbride						1	1				
Stephenson Terrace, East Kilbride						1	1				
Kirkland Park Avenue / Cameron Drive, Strathaven						1	1				
Greenhills Road, East Kilbride						1	1				
Cypress Crescent, East Kilbride		1						1			
A749 Kingsway, East Kilbride	1										1
High Common Road, East Kilbride		1						1			
Rothsay Street, East Kilbride						1	1				
Dalrymple Drive, East Kilbride						1	1				
Almond Drive / Spean Ave / Ness Dr, East Kilbride						1	1				
Orchard Gardens, Strathaven	1							1			
Smiddy Loan, Chapeltown	1							1			
School Road, Sandford		1						1			
Stonehouse Road, Sandford		1						1			
Crawford Street, Strathaven						1	1				
Brunel Way, East Kilbride		1						1			
Kendal Road, East Kilbride					1			1			
Quebec Drive, East Kilbride						1	1				
Glen Shee, East Kilbride		1						1			
Alison Lea, East Kilbride		1						1			
Buchan Green, East Kilbride		1						1			
Red Deer Road, East Kilbride	1							1			
B766 Carmunnock Bypass						1	1				
Highfield Place, East Kilbride		1						1			
C149 Kitchside Road, East Kilbride		1						1			
Hume Place, East Kilbride						1	1				
Jameson Drive/Tassie Place, East Kilbride						1	1				
Dixon Place, East Kilbride		1						1			
Scalpay / Skye, East Kilbride		1						1			
Benbecula, East Kilbride						1	1				
Dovecastle, Strathaven		1						1			
Midcroft Place, Strathaven	1							1			
Stonemyard Road, Blantyre		1						1			
Lesmahagow Road/Kype View, Strathaven.		1						1			
Bosworth Road, East Kilbride		1						1			
A73 Lanark to Braidwood (carriageway patching)		1						1			
B7018 Lesmahagow Road		1						1			
C205 Lawhill Road, Patching		1						1			
Bridgend View & Old Bridgend Carriageway		1						1			
Hailstone Green and Kirk Green Carriageway		1						1			
Howacre, Cartland View, Nemphlat, Lanark					1			1			
Wellwood		1						1			
Kingshill View carriageway (Lanark Pave)		1						1			
Beech Grove/Ashfield Road, Law		1						1			
Carluke Units & Glenburn Crescent Lanark Pave		1						1			
B7086 Kirkmuirhill (Vere road to Bent PS)					1			1			
B740 Crawfordjohn (Whitecleuch to Netherhill)					1			1			
B797 Leadhills Road (C16 Jct to Broadlaw kennels)						1	1				
C14 Brackenridge Rd Dwaters (B7086 to Kypeside)					1			1			
C10 KFB to Corehouse		1						1			
A70 Lang Whang					1			1			
A73 Castledykes		1						1			
A70 Main St, Carnwath					1			1			
A72 Biggar Rd, Symington						1	1				

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

PROJECT / PROGRAMME STATUS ~ PERIOD 7

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
Cadgers Br Parking area, Biggar		1						1			
Kirkstyle Car Park		1						1			
B7016 Kirkstyle, Biggar*		1						1			
Shieldhill Rd, Quothquan		1						1			
Wilton Road, Carluke		1						1			
Carlisle road, Blackwood, (Vere road jct to Roundabout)						1	1				
Carstairs Rd, Carstairs Jct		1						1			
A721 Elsrickle		1						1			
Carriageway Patching		1						1			
Private Contractor – Anti-skid works											
Muir Street, Hamilton						1	1				
Leechlee Road, Hamilton						1	1				
Neilsland Road, Hamilton						1	1				
Brandon Street, Hamilton						1	1				
A724, Glasgow Road, Blantyre						1	1				
A724, Glasgow Road, Blantyre						1	1				
Sydes Brae, Blantyre						1	1				
Newhousemill Road, Hamilton						1	1				
Blantyre Farm Road, Blantyre						1	1				
A72, Lanark Road, Larkhall						1	1				
A72, Lanark Road, Larkhall						1	1				
A72, Lanark Road, Larkhall						1	1				
A71, Ayr Road, Larkhall						1	1				
A723, Strathaven Road, Hamilton						1	1				
Private Contractor ~ Microasphalt											
Westburn Road, Cambuslang		1						1			
East Greenlees Crescent, Cambuslang		1						1			
Lochbrae Drive, Rutherglen		1						1			
Lindsayfield Road, East Kilbride		1						1			
Castleglen Road, East Kilbride		1						1			
Brouster Hill, East Kilbride		1						1			
Dunblane Drive, East Kilbride		1						1			
Langlands Drive, East Kilbride		1						1			
Alwyn Drive / Lyell Drive / Lyell Grove, East Kilbride		1						1			
Teesdale / Dentdale, East Kilbride		1						1			
Glen Moriston, East Kilbride		1						1			
Stewartfield Drive, East Kilbride		1						1			
Newlands Road, East Kilbride		1						1			
Young Street, Strathaven		1						1			
Hills Road, Strathaven		1						1			
Hazelwood Road, Strathaven		1						1			
Turnbull Way, Strathaven		1						1			
Singer Road, East Kilbride		1						1			
Araburn Drive, East Kilbride		1						1			
ROADS REFURBISHMENT BUDGET											
Structures											
Mousemill Road, Kirkfieldbank - Strengthening of retaining wall				1				1			
Forth Bog Bridge by Forth - Strengthening and repair				1				1			
Craigend Bridge by Coulter - Containment upgrade and refurbishment		1						1			
B7018 Woodyett Culvert - repair and upgrade		1						1			
Traffic Signals / Pedestrian Crossings											
Hillhouse Road / Clarkswell Road, Hamilton - Pedestrian Crossing Upgrade						1	1				
Muir Street / Lower Auchingramont Road, Hamilton - Upgrade of traffic signals.					1			1			

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

PROJECT / PROGRAMME STATUS ~ PERIOD 7

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
Flood Protection Schemes											
Station Gate, Netherburn - creation of flood attenuation area				1				1			
Borgie Glen, Cambuslang - replacement of existing culvert inlet trash screen					1			1			
Jerviswood, Cleghorn - Groundwater Dynamics to increase infiltration rates of soil.		1						1			
Coulter - Installation of Flood Fencing along the boundary of the agricultural field		1						1			
Floodstop Barriers - Flood barriers to used as a temporary flood defence		1						1			
Consultancy Support											
Appraisal of options for upgrade at Holehouse Road Ford by Eaglesham		1						1			
Beckford Street Car Park, Preliminary Feasibility Study						1	1				
<u>CYCLING, WALKING and SAFER STREETS</u>											
Single Site / Route Action Plans											
Bothwell Rd at Industrial Estate, Hamilton - Design for New traffic signals		1						1			
Engineering Measures at Schools											
Parkhill Drive, Rutherglen - St Columbkilles PS - Build-out / Ped Access alterations						1	1				
Portland Place, Hamilton - Woodside PS - Build-out		1						1			
Glenlui Avenue, Burnside - Burnside PS - Guardrail / Lining	1							1			
Road Safety Measures / Speed Limit Initiatives											
Mandatory 20 mph Speed Limits		1						1			
Traffic Signals / Pedestrian Crossings											
Bothwell Road / Golf Course - Traffic Signal Upgrade		1						1			
Hamilton Road / Westburn Road, Cambuslang - Traffic Signal Upgrade		1						1			
Cycle Schemes											
East Kilbride Cycle Network						1	1				
EK Cycle Route Piezo repair Calderwood Road						1	1				
Cycle Shelters in Schools		1						1			
<u>STREETSCAPE MAINTENANCE AND IMPROVEMENT WORKS</u>											
Streetscape Improvement					1			1			
<u>SPT STRATEGIC CYCLE INFRASTRUCTURE</u>											
East Kilbride Cycle Network						1	1				
Cycle Parking		1						1			
Hamilton Cycle Network Design		1						1			
Cycle Monitoring Equipment		1						1			
Lesmahagow Cycle Network						1	1				
<u>SPT CASUALTY REDUCTION MEASURES</u>											
B7071 Bothwell Road at Caird Street, Hamilton - Design		1						1			
A726 at Flatmoss Farm nr Chapelton - HFS / additional signing	1							1			
Main Street / Greenlees Road, Cambuslang - Design Only	1							1			
Strathaven Road / Carscallan Road, Hamilton - provide cycle facilities	1							1			
Burnbank Road / Pollock Avenue, Hamilton - provide pedestrian facility	1							1			
A71 Drumclog to Cornsilloch Speed Limit reduction to 50mph		1						1			
A71 Drumclog Village Gateway signage - Countdown / speed limit signs.		1						1			
A73 / Station Road and A73 / Sherifflats Road near Thankerton - Interactive VAS		1						1			
Newhousemill Road, between Parkneuk Road and the bridge - RAP treatment.		1						1			
<u>SPT REGIONAL CONGESTION REDUCTION MEASURES</u>											
A72 / A73 Steels Cross, Lanark - Traffic Signal Equipment		1						1			
B7071 Uddingston Main Street Study / Modelling for SCOOT	1							1			

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PROJECT / PROGRAMME STATUS ~ PERIOD 7

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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
Duke Street to Richmond Laundry, Cambuslang - SCOOT	1							1			
<u>SPT BUS INFRASTRUCTURE IMPROVEMENTS</u>											
Hamilton Interchange - Bollards / Yellow paint for steps					1			1			
Advertising Shelter Replacement in conjunction with SPT	1							1			
Footway works	1							1			
Bus Stop Marking Alterations	1							1			
Elphinstone Crescent, EK - 'Keep Clear' Junction Markings						1	1				
<u>SPT EAST KILBRIDE STATION PARK AND RIDE EXTENSION</u>											
Feasibility study to extend P&R provision		1									1
<u>SPT LANARK PARK AND RIDE STUDY</u>											
Land Acquisition and Planning Application		1									1
<u>SPT CARSTAIRS PARK AND RIDE</u>											
Land Acquisition		1									1
<u>SPT CAMBUSLANG STATION PARK AND RIDE STUDY</u>											
Land Acquisition and Planning Application		1									1
<u>CHARGEPOINT SCOTLAND</u>											
Installation of vehicle charging point at James Hamilton Heritage Loch						1	1				
2 Chargepoints in Lanark	1							1			
1 Chargepoint Abington	1							1			
Chargepoints 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 Relief Road						1	1				
Cathkin Complimentary Works		1						1			
Stewartfield Way		1						1			
Greenhills Road		1						1			
	24	103	0	3	16	69	69	138	0	2	6