

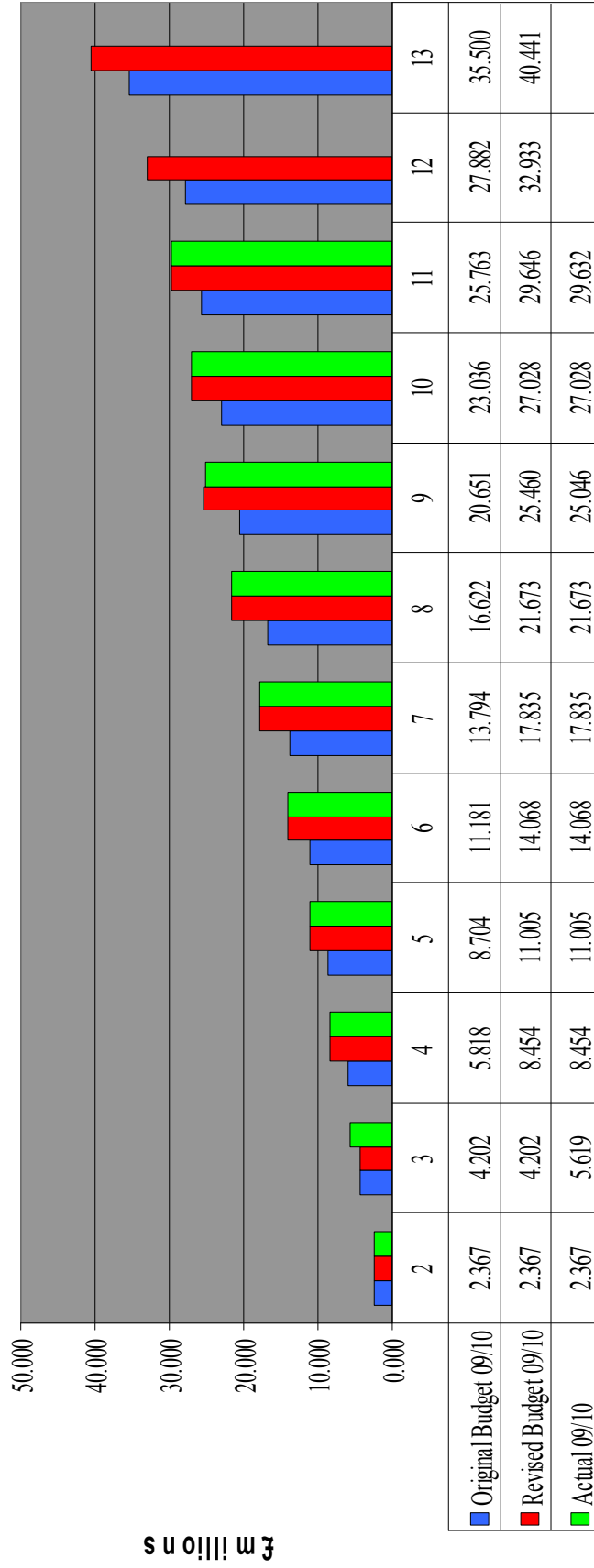
Appendix A

South Lanarkshire Council

Housing Capital Programme 2009/10 As at 22 January 2010

	£000's	£000's
Anticipated Capital Expenditure 2009/10 and Projected Outturn 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. Borrowing	23,154	
4. Capital Financed from Current Revenue	11,075	
5. Specific Grant	342	
		<u>40,441</u>
<u>Actual Expenditure to 22 January 2010</u>		
Carry Forward plus New Projects		29,632
Actual Financing Position to 22 January 2010		
1. Capital Receipts – House Sales	4,677	
2. Capital Receipts – Land Sales	268	
3. Borrowing	12,754	
4. Capital Financed from Current Revenue	11,075	
5. Specific Grant	858	
		<u>29,632</u>

HRA Capital Expenditure Profile 09/10



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

Housing Capital Programme 2009/10
Period 11 Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Package 62, East Kilbride External Fabrics	Behind	Delays experienced due to asbestos issues. The project is now due to commence on 1 March 2010.
Birkenshaw, Larkhall – Kitchens and Bathrooms	Behind	Site start delayed due to works overrunning on the previous site at Calderwood. The project is now due to commence on 1 March 2010.
Door and Window Contract	Behind	Project is progressing behind schedule due to delays in appointing a successful contractor, however works have now commenced.
Disability Discrimination Act (DDA) Works	Behind	Delays experienced due to the recent bad weather conditions.

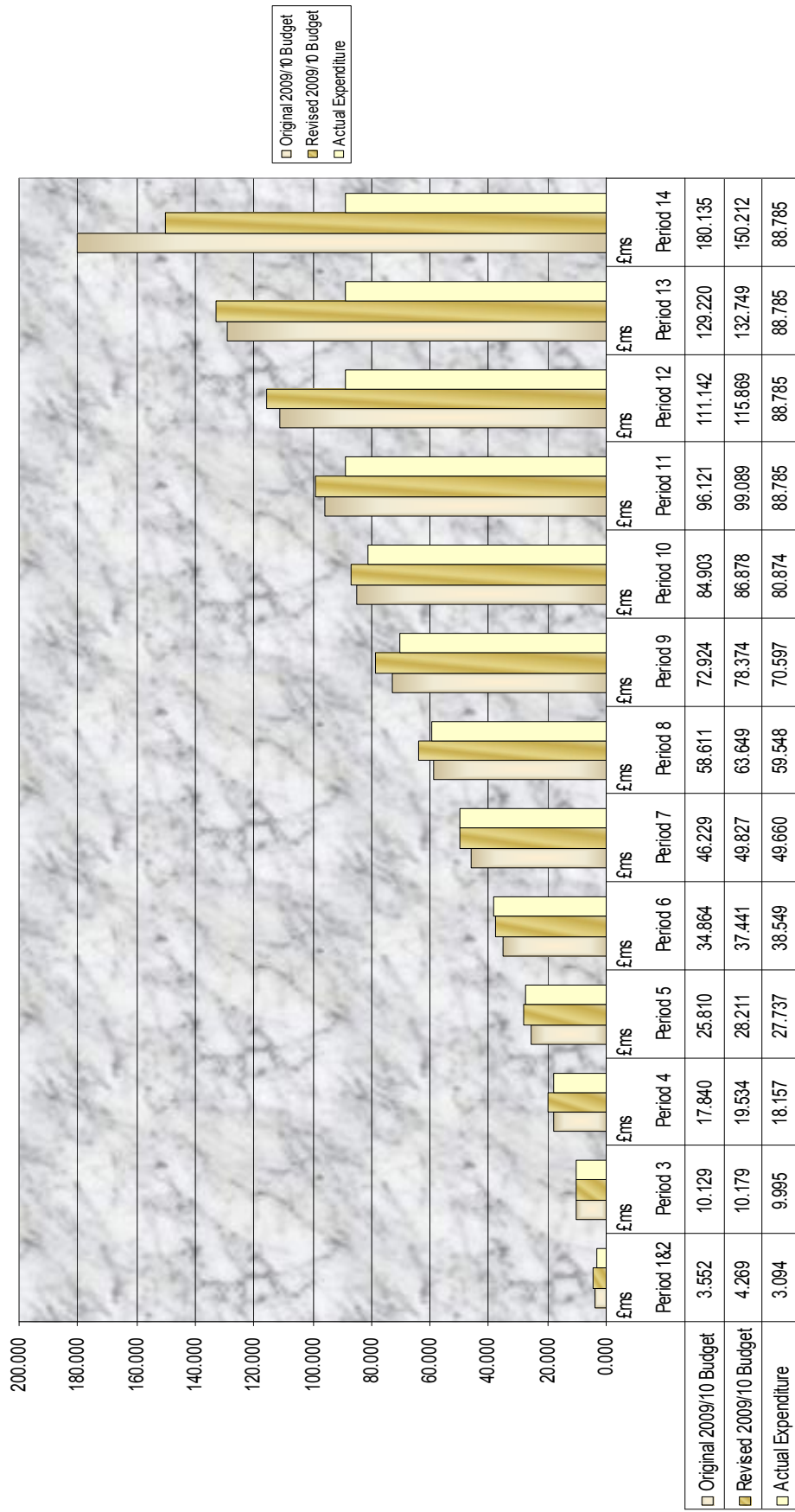
General Services Capital Programme 2009/10 as at Period 11 – 22 January 2010

<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>C/Fwd & Slippage B/F £000</u>	<u>Total Original Budget £000</u>	<u>Agreed Adjs £000</u>	<u>Net Movement £000</u>	<u>Total Budget £000</u>	<u>Estimate to Date £000</u>	<u>Actual £000</u>
<u>Community Resources</u>								
Environmental	0	0	0	40	0	40	0	0
Facs & Culture	1,130	478	1,608	461	(1,076)	993	488	453
Land & Fleet	0	268	268	270	0	538	332	318
SL Leisure	3,328	6,445	9,773	2,068	(4,626)	7,215	5,217	5,156
Support Services	10,987	6,390	17,377	(973)	(12,259)	4,145	2,433	1,730
Resource Total	15,445	13,581	29,026	1,866	(17,961)	12,931	8,470	7,657
<u>Corporate Resources</u>								
Office Accom	0	759	759	214	470	1,443	793	679
Resource Total	0	759	759	214	470	1,443	793	679
<u>Education Resources</u>								
Disabled Access	0	59	59	(59)	0	0	0	0
Other	0	(155)	(155)	1,949	0	1,794	1,049	1,345
School Refurb	83,800	29,487	113,287	3,437	(29,132)	87,592	56,393	50,847
ICT	1,400	70	1,470	0	0	1,470	413	436
Resource Total	85,200	29,461	114,661	5,327	(29,132)	90,856	57,855	52,628
<u>Enterprise Resources</u>								
Planning	100	698	798	(200)	(200)	398	371	280
Regeneration	2,781	5,239	8,020	4,520	(1,910)	10,630	7,660	4,709
Roads	14,724	641	15,365	2,783	1,650	19,798	13,814	13,740
Resource Total	17,605	6,578	24,183	7,103	(460)	30,826	21,845	18,729
<u>Finance & IT Resources</u>								
Finance Services	0	86	86	0	(51)	35	35	5
IT Services	222	951	1,173	344	0	1,517	1,295	1,166
Resource Total	222	1,037	1,259	344	(51)	1,552	1,330	1,171
<u>H & T Resources</u>								
Improve Grants	0	0	0	5,971	0	5,971	3,948	3,798
Tech Services	0	1,740	1,740	479	(1,170)	1,049	588	72
Resource Total	0	1,740	1,740	6,450	(1,170)	7,020	4,536	3,870
<u>Social Work Resources</u>								
Social Work	5,446	3,061	8,507	0	(2,923)	5,584	4,260	4,051
Resource Total	5,446	3,061	8,507	0	(2,923)	5,584	4,260	4,051
Overall Total	123,918	56,217	180,135	21,304	(51,227)	150,212	99,089	88,785

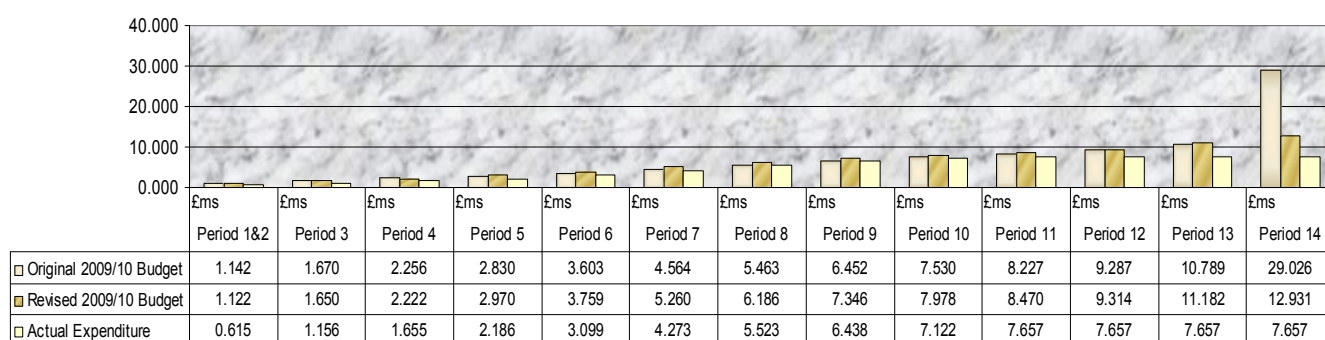
General Services Capital Programme 2009/10
As at Period 11 – 22 January 2010

	<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 22/01/10</u>	<u>2009-10</u> <u>Actual</u> <u>to 22/01/10</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	180.135	150.212	99.089	88.785
Income	<u>2009-10</u> <u>Budget</u>	<u>2009-10</u> <u>Funding</u> <u>Adjustments</u>	<u>2009-10</u> <u>Revised</u> <u>Budget</u>	<u>2009-10</u> <u>Actual</u> <u>to 22/01/10</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	76.171
Contribution from Fairer Scotland Fund	1.396	0.625	2.021	1.149
Heritage Lottery/ Sportscotland Grant	0.495	0.283	0.778	0.544
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	3.783
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	2.881
- Vacant and Derelict Land	0.000	2.422	2.422	2.712
- Gypsy Travellers	0.000	0.079	0.079	0.036
- Zero Waste Fund	0.000	0.240	0.240	0.000
- Countryside Ranger Service	0.000	0.017	0.017	0.000
- Private Housing Scheme of Assistance	0.000	4.771	4.771	3.578
Capital Receipts	17.476	1.542	19.018	10.840
Capital Financed From Revenue	0.261	(0.141)	0.120	0.099
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	135.163

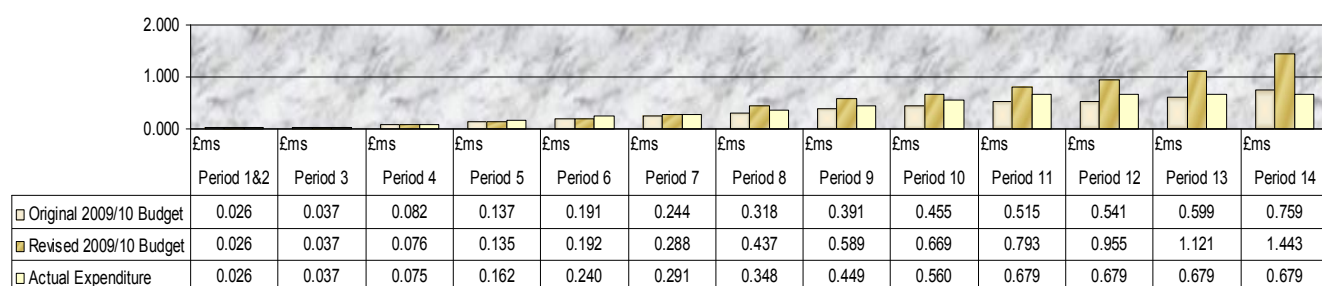
2009/10 Capital Expenditure Profile



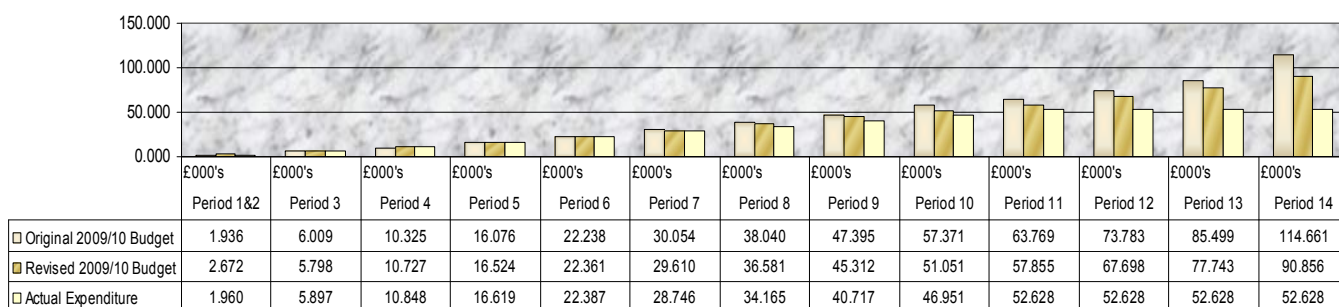
Community Resources Expenditure Profile 2009/10



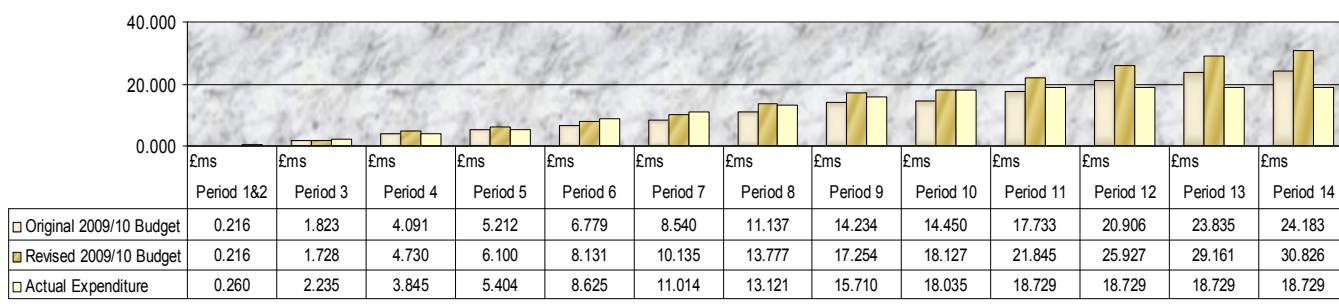
Corporate Resources Expenditure Profile 2009/10



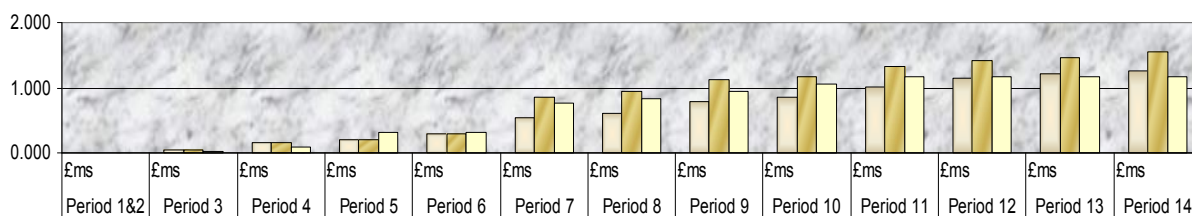
Education Resources Expenditure Profile 2009/10



Enterprise Resources Expenditure Profile 2009/10

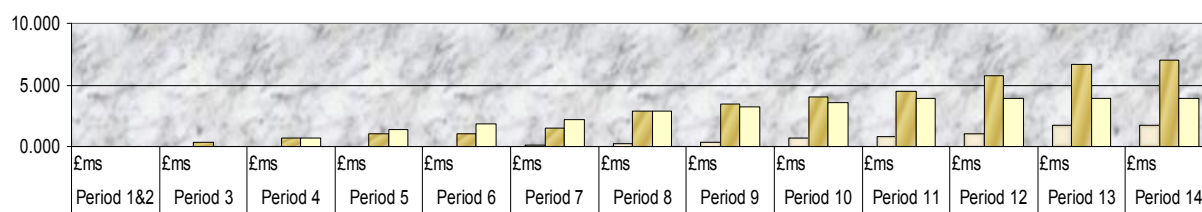


Finance & Information Technology Expenditure Profile 2009/10



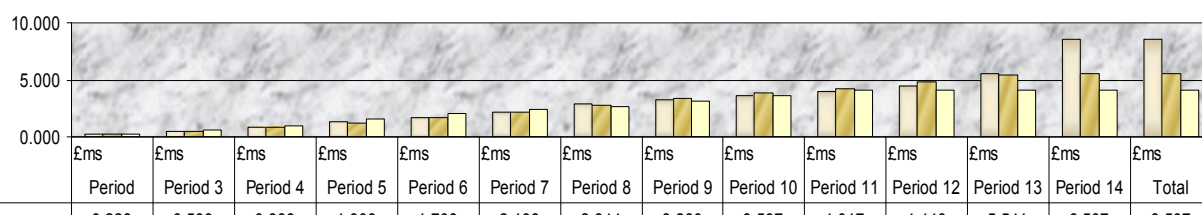
Original 2009/10 Budget	0.004	0.053	0.154	0.203	0.300	0.533	0.608	0.793	0.850	1.009	1.135	1.217	1.259
Revised 2009/10 Budget	0.004	0.053	0.154	0.203	0.300	0.858	0.933	1.118	1.175	1.330	1.416	1.471	1.552
Actual Expenditure	0.004	0.011	0.089	0.324	0.324	0.754	0.822	0.946	1.053	1.171	1.171	1.171	1.171

Housing & Technical Resources Expenditure Profile 2009/10



Original 2009/10 Budget	0.000	0.000	0.050	0.050	0.050	0.100	0.200	0.400	0.650	0.850	1.050	1.740	1.740
Revised 2009/10 Budget	0.000	0.374	0.741	1.041	1.043	1.543	2.908	3.438	4.007	4.536	5.716	6.623	7.020
Actual Expenditure	0.000	0.000	0.696	1.436	1.841	2.223	2.863	3.168	3.526	3.870	3.870	3.870	3.870

Social Work Resources Expenditure Profile 2009/10



Original 2009/10 Budget	0.228	0.539	0.883	1.303	1.703	2.193	2.844	3.260	3.597	4.017	4.440	5.541	8.507	8.507
Revised 2009/10 Budget	0.228	0.539	0.884	1.238	1.655	2.133	2.827	3.316	3.871	4.260	4.843	5.449	5.584	5.584
Actual Expenditure	0.228	0.659	0.949	1.607	2.033	2.359	2.706	3.169	3.627	4.051	4.051	4.051	4.051	4.051

GENERAL FUND CAPITAL PROGRAMME 2009/10**BUILD EXECUTIVE SUMMARY****PERIOD 11 ENDED 22 JANUARY 2010**

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

**Non Housing Capital Programme
Period 11 Variance Explanations**

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
St Athanasius Primary	Behind	Project is progressing behind programme due to a delay in the completion of external works.
Stonehouse Community Facility	Behind	Delays have been experienced due to ongoing planning issues.
The Fountain – Rot Works	Behind	Delays have been experienced in advanced works, however the overall project is still on programme.
St Charles Primary	Behind	Delays have been experienced following issues surrounding the transfer of land.
Crawfordjohn Primary	Behind	Project has been delayed following the requirement for further site investigation works to be carried out.
Auchinraith Primary	Behind	Delays have been experienced following the recent bad weather.

GENERAL SERVICES CAPITAL PROGRAMME 2009/10**NON BUILDING EXECUTIVE SUMMARY****PERIOD 11 ENDED 22 JANUARY 2010****Expenditure Periods**

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

Carried Forward 08/09 Programme	-	-	43	43	43	43	43	43	43	43	43	-	-
Approved from 09/10 Programme	-	-	5	5	9	18	19	17	17	16	16	-	-
Total Projects Currently Reported	-	-	48	48	52	61	62	60	60	59	59	-	-

Programme Status

Projects Completed	-	-	0	1	2	4	5	8	8	9	10	-	-
Projects Ahead of Programme	-	-	10	13	17	19	19	16	15	15	13	-	-
Projects on Programme	-	-	35	29	26	30	26	17	16	15	11	-	-
Projects Behind Programme	-	-	3	5	7	8	12	19	21	20	25	-	-
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	48	48	52	61	62	60	60	59	59	-	-

General Services Capital Programme 2009/10

Non-Housing Summary - Project Status

Period 11 – 22 January 2010

<u>Type</u>	<u>Reference</u>	<u>Project</u>	<u>Status</u>
C/F	COM081	SLL Refurbishment Programme	Ahead of Programme
C/F	COM149	Refurbishment Programme XMD01-20	Ahead of Programme
NEW	COM191	Parks & Play / Project Design and Development	Ahead of Programme
C/F	COM210	Greenspace	Ahead of Programme
NEW	COM247	Dunedin Recreation Area	Ahead of Programme
C/F	EDU106	ICT Solutions for Learning	Ahead of Programme
C/F	EDU160	Secondary Schools Loose Furniture	Ahead of Programme
C/F	ENT149	Contaminated Land	Ahead of Programme
C/F	ENT301	Langlands West Development	Ahead of Programme
C/F	ENT340	Community Regeneration Partnership	Ahead of Programme
C/F	FIT016	Corporate Land and Property Programme	Ahead of Programme
C/F	FIT023	Caird Centre Upgrade	Ahead of Programme
C/F	FIT024	Almada Street Farm Upgrade	Ahead of Programme
C/F	COM072	Crematorium Development	Behind Programme
C/F	COM075	IT Strategy	Behind Programme
C/F	COM151	Woodlands Investment Programme	Behind Programme
C/F	COM160	Halls Improvement	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	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	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
NEW	ENT354	Cambuslang Park	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	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	COM063	Castlebank Park	On Programme
C/F	COM162	Landfill Tax Programme	On Programme

<u>Type</u>	<u>Reference</u>	<u>Project</u>	<u>Status</u>
C/F	COM202	Planning Gain Projects	On Programme
C/F	COM219	Hareleeshill Sports Pitch	On 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	ENT127	M74 Extension	On Programme
C/F	ENT325	Town and Village Centres - Larkhall	On Programme
C/F	HTR40	Sundry Debtors System Replacement	On Programme
C/F	COM155	Lanark Racecourse Outdoor Sports	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

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Crematorium Development	Behind	Current underspend is the result of a phasing issue.
IT Strategy	Behind	Profiled spend still to be confirmed. No overspend is anticipated.
Woodlands Investment Programme	Behind	Current underspend is the result of a phasing issue.
Halls Improvement	Behind	Project has been delayed as a programme of works has still to be identified.
St Andrew's and St Bride's High School Sports Pitch	Behind	The project has been delayed following the requirement for additional survey works to be carried out before the project can be progressed.
Law Community Playpark	Behind	Expenditure is behind profile due to ongoing efforts to secure additional external funding.
Clyde Gateway Support - Acquisition of Adjoining Land	Behind	Current underspend is the result of a phasing issue.
Property Development Initiative	Behind	Current underspend is the result of a phasing issue.
Vacant and Derelict Land	Behind	Current underspend is due to a delay in completing the acquisition of a property at Mill Road, Hamilton.
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 underspend is the result of a delay in receiving invoices for works at Rutherglen Station.
Historic Regeneration Fund - Leadhill CARS	Behind	Current underspend is the result of a phasing issue.

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
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. It is unlikely that the projects will commence until next financial year.
Town and Village Centres - Lesmahagow	Behind	Current underspend is the result of a phasing issue.
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 works progressing behind schedule.
Cambuslang Park	Behind	Current underspend is the result of a phasing issue.
New FMS Modules and Systems Development	Behind	Current underspend is the result of a phasing issue.
Customer Relations Management inc CSC	Behind	Current underspend is the result of a phasing issue.
Implementation of Web Based Purchase	Behind	Current underspend is the result of a phasing issue.
Efficiency and Reform Funding	Behind	Current underspend is the result of a delay in purchasing equipment for the Caird Data Centre.
Environmental Improvements	Behind	Current underspend is due to a delay in receiving invoices.
Procurement of Homeless Accommodation	Behind	Current underspend is due to the ongoing investigation into the procurement of homeless accommodation which will continue to progress during 2009/10. A number of projects are currently being considered including the upgrade of Eva Burrows House.
Private Housing Scheme of Assistance	Behind	Current underspend is the result of a phasing issue.

GENERAL FUND CAPITAL PROGRAMME**ROADS EXECUTIVE SUMMARY****PERIOD 11 ENDED 22 JANUARY 2010****Payment Periods**

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

Total Projects Currently Reported	--	--	--	167	167	168	174	183	183	193	193		
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Programme Status

Projects Complete	--	--	--	39	44	55	77	100	100	124	136		
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Projects on Programme	--	--	--	126	122	112	96	80	80	64	49		
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Projects behind Programme	--	--	--	2	0	1	0	0	0	1	2		
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Projects, Altered Brief / Programme	--	--	--	0	1	0	1	1	1	1	3		
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Projects Held	--	--	--	0	0	0	0	2	2	3	3		
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	-	-	-	167	167	168	174	183	183	193	193		
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Project Status

Briefing	--	--	--	--	95	93	73	61	54	54	39	30	
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Production Information	--	--	--	--	8	8	12	9	10	10	10	9	
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Billing	--	--	--	--	0	0	0	0	0	0	0	0	
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Tendering	--	--	--	--	0	0	0	0	0	0	0	0	
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On Site	--	--	--	--	25	22	28	27	19	19	20	18	
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Complete	--	--	--	--	39	44	55	77	100	100	124	136	
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	-	-	-	-	167	167	168	174	183	183	193	193	
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	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
<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				
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				
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				

	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
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				

	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
Lower Bourtree Drive, Rutherglen	1							1			
Monkcastle Drive						1	1				
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			

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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
Anderson Street, Hamilton (Phase 1)						1	1				
Anderson Street, Hamilton (Phase 2)						1	1				
Blantyre Farm Road, Hamilton						1	1				
Balforn Crescent/Gilmour Drive, Hamilton	1									1	
Glebe Street, Hamilton						1	1				
Royal Gardens, Bothwell						1	1				
Muir St, Hamilton						1	1				
Motehill, Hamilton						1	1				
Neilsland Road Phase 1	1							1			
A723, Portland Place, Hamilton						1	1				
Duke Street, Larkhall (Phase 2)						1	1				
Comrie Crescent, Hamilton						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			

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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
Olifard Avenue, Bothwell	1							1			
Old Mill Road, Uddingston	1							1			
B7071 Uddingston Road, Bothwell						1	1				
<u>East Kilbride Area</u>											
Roads											
A726 EK to Strathaven						1	1				
B743 Muirkirk Road, Strathaven						1	1				
A71 Darvel Road, Strathaven						1	1				
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				
Milton Road, East Kilbirde						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				

	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
Station Road, Strathaven						1	1				
Peel Road, Thontonthall						1	1				
Footways											
Morrishall Road, East Kilbride						1	1				
Dunbar Hill, East Kilbride						1	1				
Wardlaw Crescent, East Kilbride					1			1			
Livingston Drive, East Kilbride					1			1			
Coolgardie Green/Sydney Place, East Kilbride					1			1			
Abbotsford Crescent, Strathaven						1	1				
West Mains Road, East Kilbride					1			1			
Kimberley Gardens , East Kilbride					1			1			
Ontario/Sudbery, East Kilbride					1			1			
Falkland Drive, East Kilbride					1			1			
<u>STRUCTURES</u>											
Rail Bridge Assessments		1						1			
East Kilbride Town Centre Parapet Upgrading						1	1				
Cander Bridge – Concrete Repairs						1	1				
Duke Street Multi-storey car park waterproofing						1	1				
<u>FLOOD PREVENTION</u>											
Lady Watson Gardens					1			1			
Earnock Burn/Iona Ridge Study		1						1			
Strathaven Road, Hamilton						1	1				
Overton Road, Cambuslang	1							1			
Armour Court, Blantyre		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
Metropolitan Glasgow Strategic Drainage Plan (Contribution)	1							1			
<u>CYCLING WALKING AND SAFER STREETS</u>											
Route Action Plans											
B758 Blantyre Farm Road						1	1				
A70 to Council Boundary						1	1				
A706 Jarviswood						1	1				
Accident Investigation Prevention Schemes											
Calderwood Road/Duke Street, Cambuslang	1									1	
Rutherglen Cross						1	1				
Western Road, Cambuslang	1							1			
A726 Strathaven Road						1	1				
Columbie Junction						1	1				
Pedestrian Crossings											
Hamilton Road, Bothwell						1	1				
Calderwood Road, East Kilbride						1	1				
20mph Speed limits – various sites						1	1				
Vehicle Activated Sites – various sites					1			1			
Road safety publicity/promotional materials		1						1			
40mph speed at Kilncadzow						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
Engineering Measures at Schools – various locations											
Dixon Street, Hamilton						1	1				
TRO's		1						1			
Hamilton College						1	1				
St Elizabeths – one way		1						1			
Kirkland Park, Starhaven						1	1				
Footpath at Strathaven Academy					1			1			
Cycle Routes											
East Kilbride to Glasgow		1						1			
Lanark to Carstairs Junction	1										1
Anti-skid at Pedstrian crossings											
Wallace Street, Lanark						1	1				
Woodstock Road, Lanark	1								1		
Network Improvements											
Torfoot near Strathaven – new signage						1	1				
Rothesay 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			

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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				
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			

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Bus Infrastructure Improvements					1			1			
Larkhall to Milngavie – bridges snagging works	1										1
TOTALS	30	9	0	0	18	136	136	49	2	3	3

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Neilsland Road, Hamilton Phase 1	Behind	Project reprogrammed due to ongoing works being carried out by Scottish Gas Networks.
Woodstock Road, Lanark	Behind	Works have been delayed due to recent bad weather conditions.