



Report

Report to:	Financial Resources Scrutiny Forum
Date of Meeting:	24 May 2018
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 2 March 2018.

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 2 March 2018 from both a financial and physical perspective.
- 3.2. Appendices A to C show the financial position of the General Fund Capital Programme, with the physical progress detailed in Appendices D to F – 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 16 May 2018 was £78.242 million. The programme has been updated to reflect the proposed additional funding adjustment and change to funding adjustment listed in Appendix C however both of these updates are for the 2018/19 programme so there is no change to the 2017/18 budget which remains at £78.242 million. The budget of £78.242 million is presented in Appendices B and C.

5.2. 2017/18 Outturn

In terms of the General Services Capital Programme, work has been ongoing to clarify the predicted spend position for this financial year and current estimates from Housing and Technical Resources suggest an outturn of £59.142 million. This is an underspend of

£19.100 million and the main reasons for this relates to the Primary Schools' Modernisation Programme and Growth and Capacities Programme (£8.8m) within Education Resources.

- 5.3. In addition, within Community and Enterprise Resources slippage is anticipated in a number of projects. For all of these projects this reflects the expected timing of project spend and funding will carry forward into next financial year. A list of these projects, along with their anticipated completion dates, is included in Appendix A.
- 5.4. Period 13 Position
Budget for the period is £58.301 million and spend to the 2 March 2018 is £48.599 million (62.11%). This represents expenditure of £9.702 million behind profile. This is mainly due to the reasons covered at 5.2 and 5.3. above.
- 5.5. Actual funding received to 2 March 2018 is £72.440 million (92.58%).
- 5.6. Appendices D to F 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)

16 May 2018

Link(s) to Council Values/Ambitions/Objectives

- Accountable, Effective, Efficient and Transparent

Previous References

- Executive Committee, 16 May 2018

List of Background Papers

- ♦ Capital Ledger prints to 2 March 2018

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 2017/18
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2017 TO 2 MARCH 2018

Projects with Underspends in 2017/18	Completion Date
School Modernisation:	
St John's Primary School – classroom extension	12 September 2018
Hallside Primary School	25 May 2018
Tinto Primary School	20 April 2018 - Now Complete
Crawforddyke Primary School – classroom extension	Review of requirements re extension and the implications of 1140 hours ongoing.
Underbank Primary School (includes additional funding from Scottish Futures Trust of £1.6m)	5 October 2018
St Patrick's Primary School	20 April 2018 - Now Complete
Walston Primary School (Includes additional funding from SFT of £1.4m)	29 March 2019
Crawford Primary School	4 May 2018 - Project complete
Other small underspends in Education programme	Funding will carry into 2018/19 to progress jobs including 1140 hours nursery.
Other Capital Projects :	
Vacant and Derelict Land – Shawfield and Glen Esk projects (£1.3m)	Approval for the Glen Esk project was only obtained from the Scottish Government in late November 2017. Works scheduled for completion by March 2019 (as per Local Delivery Plan).
City Deal – Community Growth Areas (£1.1m)	Projects will continue over the years of the City Deal programme.
Street Lighting Works (£2m)	Funding covers the whole capital programme timescale, so projects will continue through to 2019/20.
Roads Improvement Programme (£1.2m)	Multi-year programme of works. Underspend reflects projects not carried out across the 4 areas due to bad weather conditions. Will be carried forward into final year 2018/19.

APPENDIX B

SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2017/18 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2017 TO 2 MARCH 2018

<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>
<u>Community & Enterprise Resources</u>									
Fleet &	0	31	484	515	0	0	515	294	356
Environmental Facs / Waste / Grounds	3,172	275	2,082	5,529	(1,731)	(556)	3,242	1,174	923
SLL & Cultural	444	519	0	963	95	(400)	658	72	223
Support Services	0	594	0	594	14	(350)	258	18	87
Regeneration	12,922	779	(8,394)	5,307	525	(75)	5,757	4,119	2,800
Roads	35,636	(1,139)	(10,576)	23,921	1,174	(4,675)	20,420	16,897	14,309
Resource Total	52,174	1,059	(16,404)	36,829	77	(6,056)	30,850	22,574	18,698
<u>Education Resources</u>									
Primary Schools Modernisation ICT Developments Other	36,952	(1,998)	(2,824)	32,130	4,882	(2,390)	34,622	29,035	23,015
	1,750	38	855	2,643	0	(943)	1,700	1,683	1,281
	1,647	441	0	2,088	2,007	0	4,095	891	2,068
Resource Total	40,349	(1,519)	(1,969)	36,861	6,889	(3,333)	40,417	31,609	26,364
<u>Finance & Corporate Resources</u>									
Finance Services	0	83	210	293	0	(163)	130	124	230
IT Services	1,026	(185)	470	1,311	592	(100)	1,803	1,338	1,190
Personnel Services	0	0	0	0	26	0	26	0	0
Resource Total	1,026	(102)	680	1,604	618	(263)	1,959	1,462	1,420
<u>Housing & Technical Resources</u>									
Office Accom	6,994	445	(3,433)	4,006	0	0	4,006	2,542	1,849
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	17	188
Resource Total	7,994	492	(4,433)	4,053	558	0	4,611	2,559	2,037
<u>Social Work Resources</u>									
Social Work	11,296	109	0	11,405	0	(11,000)	405	97	80
Resource Total	11,296	109	0	11,405	0	(11,000)	405	97	80
Overall Total	112,839	39	(22,126)	90,752	8,142	(20,652)	78,242	58,301	48,599

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2017/18
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2017 TO 2 MARCH 2018

APPENDIX B

	<u>2017/18</u> <u>Original</u> <u>Estimate inc</u> <u>C/F</u> £m	<u>2017/18</u> <u>Revised</u> <u>Budget</u> £m	<u>2017/18</u> <u>Budget to</u> <u>02/03/18</u> £m	<u>2017/18</u> <u>Actual to</u> <u>02/03/18</u> £m
Expenditure				
General Fund Programme	90.752	78.242	58.301	48.599

	<u>2017/18</u> <u>Budget</u> £m	<u>2017/18</u> <u>Revised</u> <u>Budget</u> £m	<u>2017/18</u> <u>Actual</u> <u>To</u> <u>02/03/18</u> £m
Income			
Prudential Borrowing	53.461	33.389	33.389
Heritage Lottery / Sportscotland Grant	0.032	0.329	0.279
Developers Contributions	2.716	2.924	2.529
Partners (Including SPT, Sustrans, Viridor and Renewable Energy Fund)	0.808	3.115	1.480
Scottish Government:			
- Capital Grant	30.331	30.331	27.805
- Cycling, Walking and Safer Streets	0.433	0.433	0.000
- Vacant and Derelict Land	1.637	1.637	1.637
- Scotland's Energy Efficiency Programme (SEEP)	0.076	0.076	0.071
- 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	1.734
Specific Reserves	0.511	1.026	1.026
Capital Receipts	0.000	0.000	0.000
Capital Financed from Current Revenue	0.271	0.271	0.271
TOTAL FUNDING	90.752	78.242	72.440

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2017/18
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2017 TO 2 MARCH 2018

APPENDIX C

	£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		(12.510)
Proposed Adjustments		0.000
Total Revised Budget including Carry Forward		78.242

<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'ment</u> <u>£m</u>	<u>Period 13</u> <u>Proposed</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	(5.979)	0.000	30.850
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	0.355	0.000	1.959
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	(12.510)	(0.000)	78.242

Note 1 - Adjustments approved by Executive Committee on 16 May 2018

Proposed Adjustments

Community and Enterprise Resources

Rural Development Centre, Lanark

As reported to the Community and Enterprise Resources Committee on 6 March 2018, funding of £0.800m was secured from the Scottish Government's Regeneration Capital Grant Fund (RCGF) to create a Rural Development Centre in Lanark. The works would encompass new business office accommodation and community benefits. In order to reflect the timescales for this project to commence on site, the 2018/19 Capital Programme will be increased by £0.800m.

£0.800m
(£0.800m)

Hamilton Community Growth Area - Highstonehall Road, Hamilton

Approval was granted at the Housing and Technical Resources Committee meeting on 7 March 2018 to dispose of the site at Highstonehall Road, Hamilton. Off-site road upgrades with associated works and site preparation of the Council's affordable housing area, were identified as potential areas for support and a bid of £1.600m has been included in the current Glasgow City Region City Deal Programme. This bid is subject to City Deal approval, with the Final Business Case due to be submitted to the Chief Executive's Group late summer 2018. Until this is agreed, and to allow the project to progress, approval is sought to fund these works in the interim from the capital receipt from the sale of the site. This affects funding only. The overall planned spend will not change.

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Minor Adjustments

-

Total Adjustments

£0.000m

GENERAL FUND CAPITAL PROGRAMME 2017/18**BUILD EXECUTIVE SUMMARY****PERIOD ENDED 2 MARCH 2018**

	Expenditure Periods													
<u>Programme Status</u>	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Projects Complete	-	2	4	6	8	15	20	25	33	38	38	39	41	
Projects on Programme	-	91	89	107	123	120	130	131	138	146	148	147	145	
Projects Behind Programme	-	1	-	-	-	1	1	2	-	-	-	-	-	
Projects Altered Brief/ Programme	-	5	5	5	5	4	4	2	2	3	6	7	6	
Projects Held	-	4	5	4	4	4	4	5	5	5	8	9	12	
	-	103	103	122	140	144	159	165	178	192	200	202	204	
<u>Project Status</u>	-	58	55	70	85	75	88	80	83	87	95	85	85	
Design Feasibility	-	58	55	70	85	75	88	80	83	87	95	85	85	
Sketch Design	-	3	2	3	3	7	8	7	8	12	5	7	6	
Detailed Design	-	1	1	1	1	2	2	2	2	5	5	7	8	
Production Information	-	7	12	13	11	9	10	7	7	6	11	15	14	
Tendering	-	12	8	9	10	15	12	15	24	23	25	25	27	
On Site	-	20	21	20	22	21	19	29	21	21	21	24	23	
Complete	-	2	4	6	8	15	20	25	33	38	38	39	41	
	-	103	103	122	140	144	159	165	178	192	200	202	204	

GENERAL FUND CAPITAL PROGRAMME 2017/18**NON BUILD EXECUTIVE SUMMARY****PERIOD ENDED 2 MARCH 2018**

	Expenditure Periods													
	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	46	46	46	46	46	46	
Approved from 17/18 Programme	-	-	7	7	7	8	9	12	12	12	12	12	12	
Total Projects Currently Reported	-	-	53	53	53	54	55	58	58	58	58	58	58	

Number of Projects

Projects Completed	-	-	-	-	5	5	6	6	6	7	7	9	12	
Projects Ahead of Programme	-	-	-	2	4	8	13	13	13	12	14	12	11	
Projects on Programme	-	-	53	51	44	40	35	39	39	39	36	32	29	
Projects Behind Programme	-	-	-	-	-	1	1	-	-	-	1	5	6	
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	
	-	-	53	53	53	54	55	58	58	58	58	58	58	

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
C/F	Play Improvements – Lindsayfield & Greenhills	Complete
NEW	Sandford Play Area Redevelopment	Complete
NEW	Glassford Play Area Redevelopment	Complete
C/F	Kirkfieldbank Park	Complete
NEW	Rigside Skate Park	Complete
C/F	Castlebank Park	Complete
C/F	Tarbrax Play Area Redevelopment	Complete
C/F	Clyde Gateway	Complete
NEW	Forrest Street Depot – CCTV	On Programme
C/F	Zero Waste Fund	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 (Phase 1)	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
C/F	Extension of Cemeteries and Land Works	On Programme
NEW	Ballgreen Hall	On Programme
NEW	Kildare Park Play Area, Lanark	On Programme
NEW	Moor Park Play Area (Phase 2)	On Programme
C/F	Contaminated Land – Environmental Services	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	Hamilton Ahead	On Programme
C/F	New FMS Modules and Systems Development	On Programme
C/F	EDRMS System – Planning & Building Standards	On Programme
NEW	IT Productivity Tools	On Programme
NEW	Mobile Men's Shed	On Programme
C/F	EDRMS System – Corporate	On Programme
C/F	IT Infrastructure	On Programme
C/F	Vacant and Derelict Land	Behind Programme
C/F	City Deal – Community Growth Areas	Behind Programme
NEW	iSDX Telephony Replacement	Behind Programme
C/F	Mobile Working	Behind Programme
C/F	Education Information Communication Technology Solutions for Learning	Behind Programme
C/F	Chatelherault Country Park – Woodland Management	Behind Programme
NEW	Greenhall, Millheugh & Barnhill Estates, High Blantyre	Ahead
C/F	Replacement Workshop Facility	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	FMS and HRMS Server Replacement	Ahead
C/F	Customer Contact Centre	Ahead
NEW	EDRMS System – Benefits & Revenue	Ahead
C/F	Synthetic & Grass Pitches	Ahead

General Fund Capital Programme 2017/18

Non-Build Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Vacant and Derelict Land	Behind Programme	Current underspend is due to timescales of remediation works at Clyde Gateway and revised timescales of works at Glen Esk.
City Deal – Community Growth Areas	Behind Programme	Current underspend is mainly due to the reprofiling of spend into future financial years along with the Newton Park & Ride construction costs anticipated to be significantly less than the figure included in the Final Business Case.
iSDX Telephony Replacement	Behind Programme	Current underspend is a profiling issue only. Project on track with full spend anticipated this financial year.
Mobile Working	Behind Programme	Current underspend anticipated this financial year due to timing of project delivery, which are largely customer dependent.
Chatelherault County Park Woodland Management	Behind Programme	Current underspend is due to the severe weather conditions experienced in late February / March impacting on the progress of works.
Education Information Communication Technology Solutions for Learning	Behind Programme	Current underspend is due to price reductions and specification changes for mobile devices. Any underspend will be required to manage project spend in future financial years.

GENERAL FUND CAPITAL PROGRAMME 2017/18**ROADS EXECUTIVE SUMMARY****PERIOD ENDED 2 MARCH 2018**

	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	216	216	216	216	226	240
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Programme Status

Projects Complete	-	-	13	26	38	55	69	90	90	126	134	143	198
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Projects on Programme	-	-	190	179	167	149	138	116	116	78	69	69	8
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Projects Behind Programme	-	-	1	1	1	-	-	-	-	-	-	-	1
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Projects, Altered Brief / Programme	-	-	-	-	-	2	2	3	3	4	5	5	8
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Projects Held	-	-	-	-	-	5	6	7	7	8	8	9	25
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	-	-	204	206	206	211	215	216	216	216	216	226	240
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Project Status

Briefing	-	-	69	72	70	55	24	22	22	11	11	10	27
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Production Information	-	-	112	93	82	80	103	79	79	62	51	52	10
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Billing	-	-	-	-	-	-	-	-	-	-	-	-	-
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Tendering	-	-	-	-	-	3	3	3	3	3	3	3	1
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On Site	-	-	10	15	16	18	16	22	22	14	17	18	4
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Complete	-	-	13	26	38	55	69	90	90	126	134	143	198
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	-	-	204	206	206	211	215	216	216	216	216	226	240
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General Fund Capital Programme 2017/18
Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
L.E.D. Luminaire Conversions	Behind Programme	Current underspend is due to a delay in receiving specific light fittings for major distributor roads and remedial works which will not be carried out until early in 2018/19. The bad weather in February / March has caused further delays.

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

PROJECT / PROGRAMME STATUS ~ PERIOD 13

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				
Abbeyside 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				
Tullymet Road, Hamilton						1	1				
Martin Court, Hamilton						1	1				
Dukes Place, Hamilton						1	1				
Fairhill Crescent, 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	

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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
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 Unitas & 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				
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
<u>Private Contractor ~ Anti-skid works</u>											
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				
<u>Private Contractor ~ Microasphalt</u>											
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				

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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				
<u>ROADS REFURBISHMENT BUDGET</u>											
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				
Powdowrin Bridge					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				
Bothwell Road and Golf Course ~ Upgrade of traffic signals.						1	1				
Flood Risk Management 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 agricultural land	1										1
Floodstop Barriers - Flood barriers to be 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				
A726 Slip Road, East Kilbride - Anti-skid Surfacing						1	1				
Dumfries Road, Elvanfoot ~ Road Safety Improvements						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				
Glengowarn PS ~ New pedestrian guardrail						1	1				
VAS signage ~ Auchengray PS, Carnwath & Burnside PS.						1	1				
Install and commission sign ~ Libberton PS						1	1				

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<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>											
Develop Proposals						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			
	27	10	0	1	4	198	198	8	1	8	25