

# Report

6a

Report to: Financial Resources Scrutiny Forum

Date of Meeting: 5 October 2017

Report by: Executive Director (Finance and Corporate Resources)

Subject: Capital Budget Monitoring 2017/2018 - 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 2017 to 18 August 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 18 August 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 30 August 2017 was £81.272 million. A revised budget of £77.950 million is presented in Appendix A. This takes into account the adjustments approved by the Executive Committee on 27 September 2017.

5.2. Included within these proposed adjustments is a budget movement for the Glasgow City Region City Deal Programme following a detailed review of the spend. This has identified slippage in the Cathkin Relief Road project (£1.7 million) in 2017/18, as well as slippage from the Greenhills Road project (£3.2 million into 2018/19) reflecting timing of spend.

#### 5.3. Period 6 Position

Budget for the period is £19.825 million and spend to the 18 August 2017 is £19.005 million (24.38%). This represents expenditure of £0.820 million behind profile. This is mainly due to spend achieved against the Council's Primary Schools' Modernisation Programme being less than anticipated at this time.

- 5.4. Actual funding received to 18 August 2017 is £52.294 million (67.09%).
- 5.5. 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)** 

12 September 2017

#### Link(s) to Council Objectives/Values

Accountable, Effective and Efficient

#### **Previous References**

None

#### **List of Background Papers**

Capital Ledger prints to 18 August 2017

#### **Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-Jackie Taylor, Head of Finance (Strategy)

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

Resource Name	Annual Budget £000	2016/17 C/F £000	Previous Slippage /Adjs £000	Total Original Budget £000	Proposed Adjs £000	Proposed Slippage £000	Total Budget £000	Estimate to Date £000	Actual £000
Community & Enterprise & &	orise Reso 0	ources 31	484	515	0	0	515	225	22
Environmental Facs / Waste / Grounds	3,172	275	2,082	5,529	(1,956)	(400)	3,173	240	511
SLL & Cultural	444	519	0	963	0	(400)	563	67	143
Support Services	0	594	0	594	0	(100)	494	18	45
Regeneration	12,922	779	(8,394)	5,307	121	0	5,428	1,022	1,651
Roads	35,636	(1,139)	(10,576)	23,921	1,390	(4,900)	20,411	4,196	3,728
Resource Total	52,174	1,059	(16,404)	36,829	(445)	(5,800)	30,584	5,768	6,100
Primary Schools Modernisation	36,952	(1,998)	(2,824)	32,130	4,882	(2,390)	34,622	12,222	11,449
ICT	1,750	38	855	2,643	0	(943)	1,700	180	107
Developments Other	1,647	441	0	2,088	2,007	0	4,095	773	590
Resource Total	40,349	(1,519)	(1,969)	36,861	6,889	(3,333)	40,417	13,175	12,146
Finance Services	0	83	210	293	0	(163)	130	83	170
IT Services	1,026	(185)	470	1,311	592	(100)	1,803	237	193
Resource Total	1,026	(102)	680	1,604	592	(263)	1,933	320	363
Office Accom	6,994	445	(3,433)	4,006	0	0	4,006	490	353
Private Housing Scheme of	1,000	0	(1,000)	0	0	0	0	0	0
Assistance Other Housing	0	47	0	47	558	0	605	16	9
Resource Total	7,994	492	(4,433)	4,053	558	0	4,611	506	362
Social Work	11,296	109	0	11,405	0	(11,000)	405	56	34
Resource Total	11,296	109	0	11,405	0	(11,000)	405	56	34
Overall Total	112,839	39	(22,126)	90,752	7,594	(20,396)	77,950	19,825	19,005

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

	2017/18 Original Estimate inc C/F	2017/18 Revised Budget	2017/18 Budget to 18/08/17	2017/18 Actual to 18/08/17
Expenditure	£m	£m	£m	£m
General Fund Programme	90.752	77.950	19.825	19.005
Income	2017/18 Budget	2017/18 Revised Budget		2017/18 Actual To 18/08/17
Prudential Borrowing Heritage Lottery / Sportscotland Grant Developers Contributions Partners (Including SPT, Sustrans, Viridor and Renewable Energy Fund)	£m 53.461 0.032 2.716 0.808	£m 33.296 0.032 3.054 2.711		£m 33.296 0.002 0.769 1.145
Scottish Government: - Capital Grant - Cycling, Walking and Safer Streets - Vacant and Derelict Land - SEEP - Gaelic Education Hub - Early Years 1,140 Hours	30.331 0.433 1.637 0.076 0.476 0.000	30.331 0.433 1.637 0.076 0.476 1.743		12.639 0.000 0.555 0.000 0.476 1.743
- Schools for the Future Specific Reserves Capital Receipts Capital Financed from Current Revenue TOTAL FUNDING	0.000 0.511 0.000 0.271 <b>90.752</b>	2.492 1.398 0.000 0.271 <b>77.950</b>		0.000 1.398 0.000 0.271 <b>52.294</b>

## SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2017/18 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2017 TO 18 AUGUST 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     - Planned Maintenance	(1.000) (4.301)	(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 - Columns	(2.395) (1.048)	(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		(9.480)
Previously Approved Adjustments – Period 6		(3.322)
Total Revised Budget including Carry Forward		77.950

<u>Resource</u>	Approved 2017/18 Budget £m	C/F From 2016/17 £m	Previous Year Adj'ments £m	Total Original 2017/18 Budget £m	Previous Period Approved Adj'ments £m	Period 6 Adj'ments £m	Revised 2017/18 Budget £m
Community & Enterprise	52.174	1.059	(16.404)	36.829	(0.531)	(5.714)	30.584
Education	40.349	(1.519)	(1.969)	36.861	`1.064	`2.492	40.417
Finance & Corporate	1.026	(0.102)	0.680	1.604	0.429	(0.100)	1.933
Housing & Technical	7.994	0.492	(4.433)	4.053	0.558	0.00Ó	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	(9.480)	(3.322)	77.950

#### Note 1 - Adjustments approved by Executive Committee on 27 September

#### **Community and Enterprise Resources**

Moor	Park	Plav	Area
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Approval is sought to increase the 2017/18 Capital Programme by £0.070m to reflect a developer contribution which will be used to invest in adult outdoor gym equipment, trim trail, seating and development of the marsh area to provide a wildlife area within Moor Park, Carluke.

£0.070m

#### Crofthead Park, Uddingston

Approval is sought to increase the 2017/18 Capital programme by £0.004m to invest in play equipment at Crofthead Park, Uddingston. This will be funded by a developer contribution.

£0.004m

#### Kildare Park Play Area

Approval is sought to increase the 2017/18 Capital programme by £0.012m in order to progress the development of climbing equipment at Kildare Park, Lanark. This will be funded by a contribution from Tesco Bags of Help of £0.010m and Lanark Play Park Action Group of £0.002m.

£0.012m

#### Accommodation Upgrades

Approval is sought to slip the full budget of £0.100m into the 2018/19 Capital programme to reflect the current programme of works planned for community accommodation within the new Elsrickle Primary School which is not due to start on site until summer 2018.

(£0.100m)

#### Synthetic Pitch Replacement

This budget is required to complete design and construction of three new synthetic pitches. Approval is sought to slip £0.400m into the 2018/19 Capital programme to reflect the timing of these works outwith the football playing season. This is planned for summer 2018.

(£0.400m)

#### Zero Waste Fund

Work is ongoing with Zero Waste Scotland, who are advising the Council on our Waste Strategy. As the report is not due until the end of November 2017, spend this year is anticipated to be minor and approval is sought to slip £0.400m into the the 2018/19 Capital programme.

(£0.400m)

#### Glasgow City Region - City Deal

As noted in section 5.2, following a review of the programme timescales, approval is sought to reduce the 2017/18 allocation by £4.9m (Cathkin Bypass £1.7m and Greenhills Road £3.2m) to reflect the current year spend anticipated. The majority of this funding will be required in financial year 2018/19 with the remainder in 2019/20 and 2020/21.

(£4.900m)

#### **Education Resources**

#### **Underbank Primary School**

The Scottish Futures Trust, through the Schools For The Future Programme, has awarded £1.580m towards the costs of rebuilding Underbank Primary School. Approval is sought to increase the 2017/18 Capital Programme by £1.580m.

£1.580m

#### Walston Primary School

The Scottish Futures Trust has also awarded £0.912m towards the costs of rebuilding Walston Primary School. Approval is sought to increase the 2017/18 Capital Programme by £0.912m.

£0.912m

#### **Finance and Corporate Resources**

#### Mobile Working

Approval is sought to slip £0.100m into the 2018/19 Capital programme to reflect revised project timescales.

(£0.100m)

**Minor Adjustments** 

£0.000m

**Total Adjustments** 

(£3.322m)

#### **GENERAL FUND CAPITAL PROGRAMME 2017/18**

## **BUILD EXECUTIVE SUMMARY**

## PERIOD ENDED 18 AUGUST 2017

#### **Expenditure Periods**

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

# General Fund Capital Programme 2017/18 <u>Variance Explanations</u>

Project Name	<u>Status</u>	Variance Explanation
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 18 AUGUST 2017

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

#### **Number of Projects**

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

## **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
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	Information Technology Infrastructure	On Programme
C/F	Zero Waste Fund	On Programme
C/F	Extension of Cemeteries and Land Works	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	Hallside Primary Trim Trail	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 Pitch Replacement	On Programme
C/F	East Kilbride Ice Rink	On Programme
C/F	Crawfordjohn Community Projects	On Programme
C/F	Halls Improvement	On Programme
C/F	Library Upgrades	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	Demolition Programme	On Programme
C/F	Regeneartion Capital Grants	On Programme
C/F	Vacant and Derelict Land	On Programme
C/F	Caldwellside Industrial Units, Lanark	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	iSDX Telephony 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
C/F	Castlebank Park	Ahead
C/F	Kirkfieldbank Park	Ahead
C/F	Lanark Loch Play Area – Phase 2	Ahead
C/F	Chatelherault Country Park – Woodland Management	Ahead

C/F	Crawford Play Area Redevelopment	Ahead
C/F	Clyde and Avon Valley Landscape Partnership	Ahead
C/F	Clyde Gateway	Ahead
C/F	Customer Contact Centre	Ahead

# General Fund Capital Programme 2017/18 Non-Build Variance Explanations

Project Name	<u>Status</u>	Variance Explanation
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 18 AUGUST 2017

	1	2	3	4	5	6	7	8	9	10	11	12	13
Number of Projects													
Total Projects Currently Reported	-	-	204	206	206	211							
Programme Status													
Projects Complete	-	-	13	26	38	55							
Projects on Programme	-	-	190	179	167	149							
Projects Behind Programme	-	-	1	1	1	0							
Projects, Altered Brief / Programme	-	-	-	-	-	2							
Projects Held	-	-	-	-	-	5							
•	-	-	204	206	206	211							
Project Status													
Briefing	-	-	69	72	70	55							
Production Information	-	-	112	93	82	80							
Billing	-	-	-	-	-	-							
Tendering	-	-	-	-	-	3							
On Site	-	-	10	15	16	18							
Complete	-	-	13	26	38	55							
•	-	-	204	206	206	211							

Propert Title			F	PROJECT	T STATU	s			PROGE	RAMMES	STATUS	
BOADS   FOOTWAYS INVESTIBLEY   FAME	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
Person Auenus - Ruthergien	ROADS / FOOTWAYS INVESTMENT PLAN									<u> </u>		
Pernean Awanus , Ruthergien   1	Lightburn Road, Cambuslang		1						1			
Company   Comp	Penman Avenue, Rutherglen		1						1			
Particular Processor Road, Cambusing   1	Fishescoats Gardens, Cambuslang						1	1				
Trially Drives Controlleding	Kings Crescent, Cambuslang		1						1			
Trially Drives Controlleding	Tanzieknowe Road, Cambuslang						1	1				
Parellel Cressom, Ruthergien   1	Trinity Drive, Cambuslang	1							1			
Parellel Cressom, Ruthergien   1							1	1				
Hilhead Avenue, Ruthergien         Image: Billing Avenue, Ruthergien			1						1			
Control Road, Ruthergian   1							1	1				
Abbeyside Way, Ruhergien Abbeyside Way, Ruherg	-											
Nehraig Drive, Ruthergien 11		1					•	•			1	
A749 Glasgow Road, Rutherglen  1												
Hebliside Avenue, Cambusiang Hebliside Creacent, Ruthergien He												1
Halliside Crescent , Cambuslang Halliside Drive , Ruthergien Halliside Drive , Placo, Cambuslang Halliside Creater, Hamilton Halliside Creat		'	1						1			•
Halleide Drive, Cambusiang   1   1   1   1   1   1   1   1   1	<u> </u>											
Shinetang Drive, Rutherglen   1	-											
Shieklaig Drive, Ruthergien   1	-	1	'									
Rowarine Avenue         1         0         0         0         1         0         1         0         1         0         1         0         1         0         1         0         1         0         1         0         1         0         1         0         1         1         0         1         1         0         1         1         0         1         1         0         1         0         1         0         1         0         1         0         1         0         1         0         1         0         1         0         0         1         0         0         1         0         0         1         0         0         1         0         0         0         1         0         0         0         1         0         0         0         0         1         0         0         0         0         1         0	-	'					1		'			
Kingsheath Avenue, Rutherglen 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1					'	'	1			
Harrier Street, Ruthergien 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		-										
Tanzieknowe Avenue / Driver / Place, Cambuslang Galloway Drive, Ruthergien  S755 Chantinghall Road, Hamilton  Newfield Crescent/Woodview Terrace, Hamilton  Newf												
Galloway Drive, Rutherglen         Image: Company of the Problem	-	1					4	4	1			
B755 Chantinghall Road, Hamilton         1         <	-					4	1	1				
Wellhall Road, Hamilton         Image: Company of the Company of			4			1						
Newfield Crescent/Woodview Terrace, Hamilton			1				_		1			
Johnstone Road, Hamilton         Image: Comety Bank, Hamilton         Ima												
Comely Bank, Hamilton         1         1         8         1												
Deckmont Street, Hamilton	·						1	1				
Swift Bank, Hamilton         1			1						1			
Davington Drive, Hamilton         Image: Company of Davington Drive, Hamilton Drive, Hamilton         Image: Company of Davington Drive, Hamilton Drive, Hamilton         Image: Company of Davington Drive, Hamilton Drive, Hamilton Drive, Hamilton Drive, Hamilton Drive, Hamilton Drive, Hamilton         Image: Company of Davington Drive, Hamilton Drive, H							1	1				
Mill Road, Hamilton         1            1 <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td>			1						1			
Alder Avenue, Hamilton (FW)       Image: Control of the properties of the proper							1	1				
Alness Street, Hamilton  B7071, Main Street, Uddingston  Blantyre Mill Road, Bothwell  Holmwood Gardens, Uddingston  Crawford Crescent, Blantyre  Bute Street, Hamilton  Dryburgh Street, Hamilton  Whitehill Road, Hamilton  Victoria Street, Hamilton  Braemar Street, Hamilton  Crawford Street, Hamilton  Dryburgh Street,			1						1			
Brown   Brow	, ,						1	1				
Blantyre Mill Road, Bothwell	Alness Street, Hamilton						1	1				
Holmwood Gardens, Uddingston	B7071, Main Street, Uddingston						1	1				
Crawford Crescent, Blantyre         1<	Blantyre Mill Road, Bothwell					1			1			
Bute Street, Hamilton       1	Holmwood Gardens, Uddingston						1	1				
Dryburgh Street, Hamilton         1 <td>Crawford Crescent, Blantyre</td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td>	Crawford Crescent, Blantyre		1						1			
Whitehill Road, Hamilton       1 </td <td>Bute Street, Hamilton</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td>	Bute Street, Hamilton					1			1			
Victoria Street, Hamilton         1 <td>Dryburgh Street, Hamilton</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td>	Dryburgh Street, Hamilton						1	1				
Braemar Street, Hamilton         1 <td>Whitehill Road, Hamilton</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td>	Whitehill Road, Hamilton						1	1				
Church Street, Uddingston         1 <td>Victoria Street, Hamilton</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td>	Victoria Street, Hamilton					1			1			
Castle Avenue, Bothwell         1	Braemar Street, Hamilton						1	1				
Sydes Brae, Blantyre         1	Church Street, Uddingston						1	1				
Auchinraith Road, Blantyre (Phase 1)	Castle Avenue, Bothwell		1						1			
	Sydes Brae, Blantyre						1	1				
Scott Street/Nevison Street/Mason Street, Larkhall	Auchinraith Road, Blantyre (Phase 1)						1	1				
<u> </u>	Scott Street/Nevison Street/Mason Street, Larkhall		1						1			

PROJECT / F	PROGRAMME	STATUS ~	PERIOD 6
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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				
Sidehead Road, Stonehouse						1	1		ш						
Lawrie Street, Stonehouse		1						1							
Donaldson Road, Larkhall						1	1								
A71, Cornsilloch Roundabout						1	1								
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	<u> </u>							
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						1							
High Common Road, East Kilbride	1	1						1							
Rothesay Street, East Kilbride		1						1							
Dalrymple Drive, East Kilbride		!				1	1	·							
		4				'	'	4							
Almond Drive / Spean Ave / Ness Dr, East Kilbride	1	1						1							
Orchard Gardens, Strathaven	1							1							
Smiddy Loan, Chapelton	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 Kittochside 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							
Stoneymeadow 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							
nowacie, Cardand view, Nemphiat, Lanark															

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					
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 Netherhil)					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				<u> </u>			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	Į.								
Caristie road, Blackwood, (Vere road jot to Roundabout)  Carstairs Rd, Carstairs Jot	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 Grove, East Kilbride		1						1								
	+	1						1								

		F	PROJEC	T STATU	S			PROGE		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
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 Raod, Hamilton - Pedestrian Crossing Upgrade		1						1			
Muir Street / Lower Auchingramont Road, Hamilton - Upgrade of traffic signals.		1						1			
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			
CYCLING, WALKING and SAFER STREETS											
Single Site / Route Action Plans											
Bothwell Road at south access to Industrial Estate, Hamilton - New traffic signals		1						1			
Engineering Measures at Schools											
Parkhill Drive, Rutherglen - St Columbkilles PS - Build-out / Ped Access alterations	S					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											

		F	ROJEC	T STATU	s			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				
East Kilbride Cycle Network						1	1			_					
EK Cycle Route Piezo repair Calderwood Road						1	1								
Cycle Shelters in Schools		1						1							
STREETSCAPE MAINTENANCE AND IMPROVEMENT WORKS  Streetscape Improvement					1			1							
SPT STRATEGIC CYCLE INFRASTRUCTURE															
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								
SPT CASUALTY REDUCTION MEASURES															
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							
SPT REGIONAL CONGESTION REDUCTION MEASURES															
A72 / A73 Steels Cross, Lanark ~ Traffic Signal Equipment		1						1							
B7071 Uddingston Main Street Study / Modelling for SCOOT	1							1							
Duke Street to Richmond Laundry, Cambuslang - SCOOT	1							1							
SPT BUS INFRASTRUCTURE IMPROVEMENTS															
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								
SPT EAST KILBRIDE STATION PARK AND RIDE EXTENSION															
Feasability study to extend P&R provision		1									1				
SPT LANARK PARK AND RIDE STUDY															
Land Acquisition and Planning Application		1									1				
SPT CARSTAIRS PARK AND RIDE															
Land Acquisition		1									1				
SPT CAMBUSLANG STATION PARK AND RIDE STUDY															
Land Acquisition and Planning Application		1									1				

#### SOUTH LANARKSHIRE COUNCIL

#### RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

		F	PROJEC	r STATU		PROGE	RAMMES	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
CHARGEPOINT SCOTLAND											
Installation of vehicle charging point at James Hamilton Heritage Loch 2016/17					1			1			
2 Chargepoints in Lanark	1							1			
1 Chargepoint Abington	1							1			
Chargepoints at Montrose House	1							1			
STREET LIGHTING COLUMN REPLACEMENT PROGRAMME											
Column Renewals					1			1			
STREET LIGHTING WORKS – INSTALLATION OF LEDS											
L.E.D. Luminaire Conversions					1			1			
CITY DEAL PROJECTS											
Cathkin Relief Road						1	1				
Cathkin Complimentary Works		1						1			
Stewartfield Way		1						1			
Greenhills Road		1						1			
	55	80	0	3	18	55	55	149	0	2	5