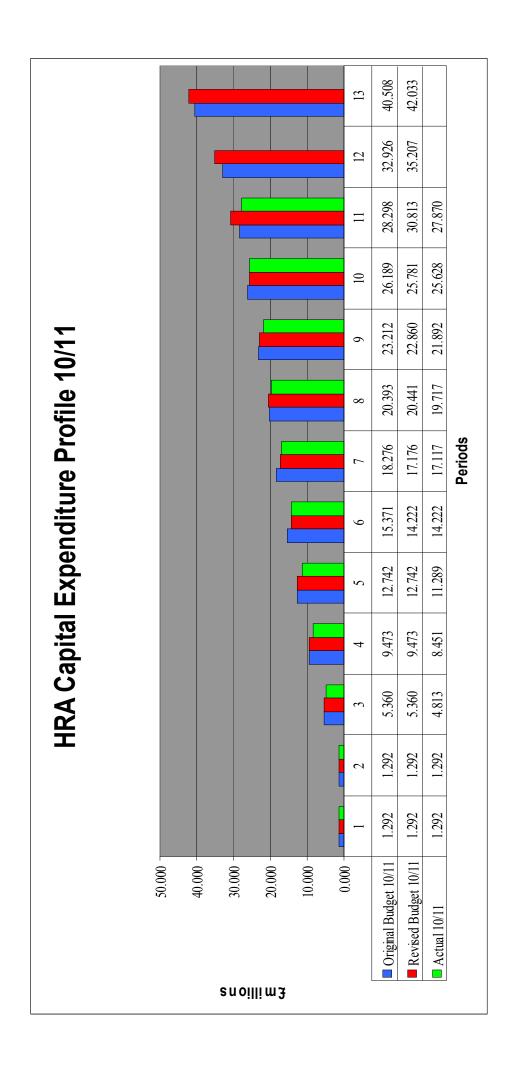
South Lanarkshire Council

Housing Capital Programme 2010/11 As at 21 January 2011

	£000's	£000's
Anticipated Capital Expenditure and Projected Out-turn 2010/11		
2009/10 Carry Forward plus New Projects Approved in 2010/11		42,033
Estimated Financing Position 2010/11		
 Capital Receipts – House Sales Capital Receipts – Land Sales Prudential Borrowing Capital Funded from Current Revenue Scottish Government Grant 	4,170 1,500 25,111 9,727 1,525	<u>42,033</u>
Actual Expenditure to 21 January 2011		
Carry Forward plus New Projects		27,870
Actual Financing Position to 21 January 2011		
 Capital Receipts – House Sales Capital Receipts – Land Sales Prudential Borrowing Capital Funded from Current Revenue Scottish Government Grant 	4,050 1,033 12,354 9,727 706	<u>27,870</u>



HOUSING CAPITAL PROGRAMME 2010/11

EXECUTIVE SUMMARY

PERIOD 11 ENDED 21 JANUARY 2011

Expenditure Periods

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Programme Status Projects Complete	-	149	150	152	156	159	162	166	168	168	173			
Projects on Programme	-	39	39	38	39	41	36	27	28	28	28			
Projects Behind Programme	-	5	8	3	5	7	6	9	2	2	4			
Projects Altered Brief/Programme	-	6	4	9	6	2	5	9	13	13	8			
Projects Held	-	1	1	4	1	1	1	1	1	1	1			
	-	200	202	206	207	210	210	212	212	212	214			
Project Status Design Feasibility	-	11	4	4	5	6	7	6	6	6	4			
Sketch Design	-	-	-	-	-	-	-	-	-	-	-			
Detailed Design	-	3	5	3	1	-	-	-	-	-	-			
Production Information	-	8	9	7	7	5	4	5	4	4	1			
Tendering	-	5	7	10	13	14	10	8	7	7	10			
On Site	-	24	27	30	25	26	27	27	27	27	26			
Complete	-	149	150	152	156	159	162	166	168	168	173			
	-	200	202	206	207	210	210	212	212	212	214			

Housing Capital Programme 2010/11 Period 11 Variance Explanations

Project Name	<u>Status</u>	Variance Explanation
36 Central Heating Installations, Hamilton	Behind	Programme behind schedule due to alterations to the tender period. It is anticipated that works will be completed by April.
Machanhill Roughcast Repairs	Behind	Project is behind schedule due to alternative specifications being considered.
Springhall Canopy Removals	Behind	Project is behind schedule due to poor weather conditions. It is anticipated that works will complete before the end of the financial year.
EK Package 65 (East Mains) – External Fabric	Behind	Project is behind schedule due to poor weather conditions. It is anticipated that works will complete before the end of the financial year.

General Services Capital Programme 2010/11 As at Period 11 – 21 January 2011

Resource Name	Annual Budget £000	C/Fwd & Slippage B/F £000	Total Original Budget £000	Agreed Adjs £000	Net Movement £000	Total Budget £000	Estimate to Date £000	<u>Actual</u> £000
Community Resource	20							
Environmental	<u>,,,</u>	40	40	0	(40)	0	0	0
Facs & Culture	2,000	1,504	3,504	(1,944)	(286)	1,274	1,056	858
Land & Fleet	0	597	597	438	(809)	226	113	32
SL Leisure	0	5,602	5,602	1,280	(530)	6,352	5,225	4,426
Support Services	1,500	17,346	18,846	159	(12,434)	6,571	5,242	4,782
Resource Total	3,500	25,089	28,589	(67)	(14,099)	14,423	11,636	10,098
Corporate Resources								
Office Accom	3,000	(188)	2,812	(2,812)	0	0	0	0
Resource Total	3,000	(188)	2,812	(2,812)	0	0	0	0
Education Resources	<u>3</u>							
Other	2,000	47	2,047	618	(2,038)	627	265	132
Primary School	00 555	07.000	440.457	0.040	(50,000)	70.007	FF 0.4F	E4 404
Modernisation	90,555	27,902	118,457	2,248	(50,308)	70,397	55,045	51,181
Secondary Schools Furniture	0	(115)	(115)	151	0	36	36	36
ICT	1,400	307	1,707	0	0	1,707	1,000	980
101	1,400	307	1,707	O	O .	1,707	1,000	300
Resource Total	93,955	28,141	122,096	3,017	(52,346)	72,767	56,346	52,329
Enterprise Resources	8							
Planning	100	261	361	129	(270)	220	205	148
Regeneration	1,081	4,937	6,018	5,586	(1,069)	10,535	6,366	3,823
Roads	5,344	11,948	17,292	(136)	(571)	16,585	13,093	12,501
FSF	0	0	0	100	0	100	100	73
Resource Total	6,525	17,146	23,671	5,679	(1,910)	27,440	19,764	16,545
Finance & IT Resource	ces							
Finance Services	0	81	81	0	(33)	48	38	31
IT Services	222	619	841	0	(386)	455	204	240
Resource Total	222	700	922	0	(419)	503	242	271
H & T Resources								
Improve Grants	0	(30)	(30)	4,768	0	4,738	2,800	1,740
Tech Services	Ő	1,529	1,529	(583)	0	946	635	647
Office Accom	0	0	0	2,812	(1,555)	1,257	506	549
Resource Total	0	1,499	1,499	6,997	(1,555)	6,941	3,941	2,936
Social Work Resourc	es							
Social Work	<u>5,</u> 5,269	2,438	7,707	149	(1,413)	6,443	5,596	5,056
230.6. 113111	3,200	_, .00	. , , , , , ,		(1,110)	3, 1.13	5,555	5,000
Resource Total	5,269	2,438	7,707	149	(1,413)	6,443	5,596	5,056
Overall Total	112,471	74,825	187,296	12,963	(71,742)	128,517	97,525	87,235

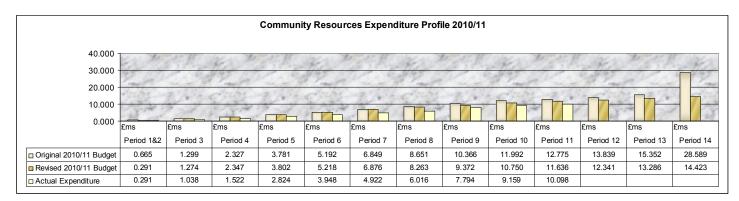
SOUTH LANARKSHIRE COUNCIL CAPITAL EXPENDITURE 2010-11 GENERAL FUND PROGRAMME FOR PERIOD 1 APRIL 2010 TO 21 JANUARY 2011

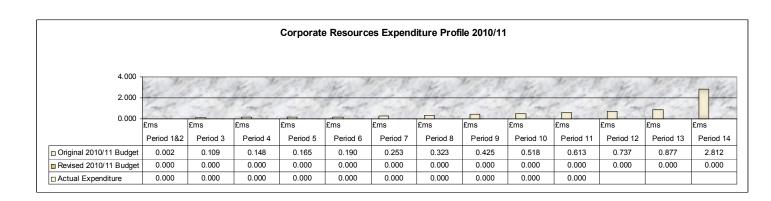
	2010-11 Original Estimate inc C/F	2010-11 Revised Budget	2010 Budg to 21		2010-11 Actual to 21/01/11
Expenditure	£m	£m	£m		£m
General Fund Programme	187.296	128.517	97.52	25	87.235
Income		<u>2010-</u> <u>Budg</u> £		2010-11 Revised Budget £m	2010-11 Actual to 21/01/11 £m
Core Borrowing funded in Revenue Sup	port Grant	16.02		16.027	16.027
Prudential Borrowing		118.16		81.610	81.610
Contribution from Fairer Scotland Fund		0.09		0.001	0.001
Heritage Lottery/ Sportscotland Grant		0.27		0.074	0.000
European Regional Development Fund		0.00		0.000	0.088
Planning Gain	L ADAT	0.14		0.336	0.254
Partners (Including SPT, Historic Scotla Clyde Gateway URC, Rutherglen Comm Scottish Government:		0.54	42	2.798	0.578
- School Buildings Improvement Fund		6.00		6.000	6.000
- Contaminated Land		0.28	_	0.281	0.000
- Efficiency and Reform		0.22		0.072	0.000
- Information & Communication Techno	ology	0.90		0.900	0.189
- Capital Grant		2.3		2.753	2.753
- Countryside Ranger Service		0.00 0.00		0.020 2.861	0.000 2.861
- Private Sector Housing Grant- Gypsy Travellers		0.00		0.095	0.000
- Zero Waste Fund		0.00		0.053	0.000
- Vacant and Derelict Land		0.00		2.176	2.176
- Cycling, Walking and Safer Streets		0.54		0.544	0.000
Capital Receipts		14.47		4.211	0.501
Capital Financed From Revenue		2.44		2.560	2.560
Specific Reserves		0.5	13	0.476	0.476
Repairs and Renewals Fund		24.16	67	4.669	4.669
TOTAL FUNDING		187.29	96	128.517	120.743

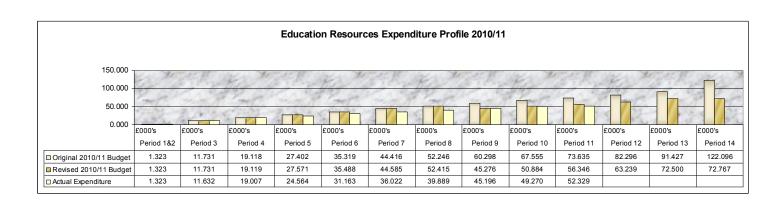
□ Original 2010/11B udget
■ Revised 2010/11B udget
□ Actual Expenditure Period 14 187.296 128.517 £ms Period 13 133.228 124.953 £ms Period 12 120.791 109.567 £ms Period 11 108.247 87.235 97.525 Period 10 98.619 81.722 87.767 £ms Period 9 88.882 78.832 74.652 £ms Period 8 75.648 64.499 80.931 Period 7 62.703 67.622 56.602 £ms Period 6 48.313 48.806 52.796 £ms Period 5 36.787 39.836 35.328 £ms Period 4 25.000 25.874 26.458 £ms Period 3 14.769 15.679 15.726 Period 1&2 2.516 2.141 2.141 Revised 2010/11 Budget □ Original 2010/11 Budget 200.000 180.000 160.000 140.000 120.000 100.000 80.000 000.09 40.000 20.000 0.000 ☐ Actual Expenditure

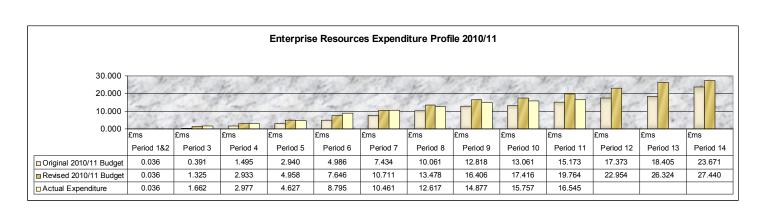
2010/11 Capital Expenditure Profile

Appendix C

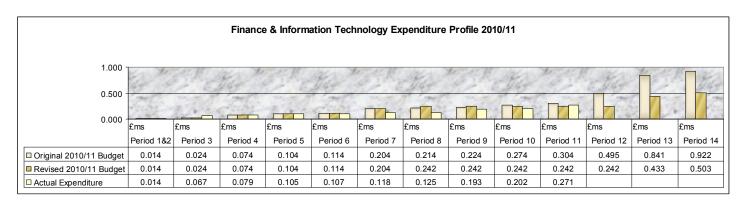


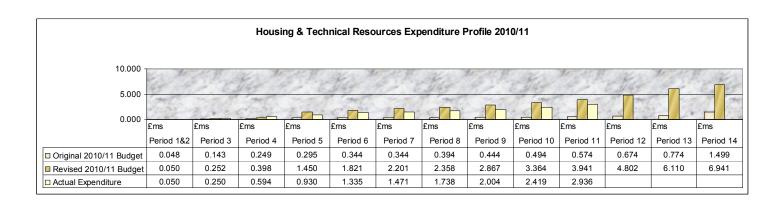


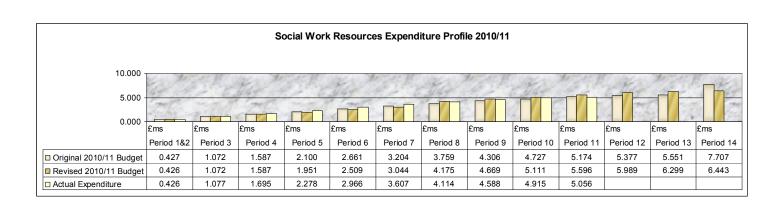




Appendix C







GENERAL FUND CAPITAL PROGRAMME 2010/11

BUILD EXECUTIVE SUMMARY

PERIOD 11 ENDED 21 JANUARY 2011

Payment Periods

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Programme Status Projects Complete	-	101	103	106	107	109	116	122	122	123	128			
Projects on Programme	-	56	48	45	50	50	46	47	45	45	52			
Projects Behind Programme	-	5	-	-	-	-	-	-	-	-	1			
Projects Altered Brief/ Programme	-	23	21	20	21	17	15	37	39	39	35			
Projects Held	-	10	36	37	34	34	35	11	11	11	7			
	-	195	208	208	212	210	212	217	217	218	223			
<u>Project Status</u> Design Feasibility	-	36	51	47	48	38	36	39	38	38	36			
Sketch Design	-	1	-	-	-	-	-	-	-	-	3			
Detailed Design	-	3	3	3	3	6	8	8	9	9	4			
Production Information	-	9	8	9	9	7	9	9	9	9	8			
Tendering	-	9	10	12	14	21	17	14	14	14	16			
On Site	-	36	33	31	31	29	26	25	25	25	28			
Complete	-	101	103	106	107	109	116	122	122	123	128			
	-	195	208	208	212	210	212	217	217	218	223			

Non-Housing Capital Programme 2010/11 Period 11 Variance Explanations

<u>Project Name</u>	<u>Status</u>	Variance Explanation
Dollan Aqua Centre	Behind	Project progressing behind schedule due to delays in relation to the installation of gas utilities.

GENERAL SERVICES CAPITAL PROGRAMME 2010/11

NON BUILDING EXECUTIVE SUMMARY

PERIOD 11 ENDED 21 JANUARY 2011

					Ex	pend	iture	Perio	<u>ds</u>					
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Number of Projects														
Carried Forward 09/10 Programme	-	40	40	40	40	40	40	34	34	34	34			
Approved from 10/11 Programme	-	5	5	5	7	7	11	10	10	10	11			
Total Projects Currently Reported	-	45	45	45	47	47	51	44	44	44	45	0	0	0
Programmo Status														

Programme Status

Projects Completed	-	-	-	-	-	-	-	-	-	4	4			
Projects Ahead of Programme	-	-	11	8	9	9	11	13	9	10	8			
Projects on Programme	-	45	31	27	27	27	21	14	15	8	10			
Projects Behind Programme	-	-	3	10	11	11	19	17	20	22	23			
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-			
- -	-	45	45	45	47	47	51	44	44	44	45	0	0	0

General Services Capital Programme 2010/11

Non-Housing Summary - Project Status

<u>Type</u>	Reference	<u>Project</u>	<u>Status</u>
NEW	COM045	Cemetery Improvements	On Programme
C/F	COM151	Woodlands Investment Programme	On Programme
C/F	COM191	Parks & Play / Project Design and Development	On Programme
C/F	COM210	Greenspace	On Programme
NEW	COM267	Lanark Thistle Bowling Club	On Programme
NEW	COM268	Kirkfieldbank Park	On Programme
NEW	COM269	Muir Street Play Area Law	On Programme
NEW	COM270	Haywood Swing Park	On Programme
C/F	ENT127	M74 Extension	On Programme
C/F	FIT017	Implementation of Web Based Purchase	On Programme
C/F	COM072	Crematorium Development	Behind Programme
C/F	COM075	IT Strategy	Behind Programme
C/F	COM202	Planning Gain Projects	Behind Programme
C/F	COM237	Forth Pitches	Behind Programme
C/F	COM247	Dunedin Recreation Area	Behind Programme
C/F	COM250	St Andrew's and St Bride's High School Sports Pitch	Behind Programme
C/F	COM254	Law Community Playpark	Behind Programme
C/F	COM257	Planning Gain - Hagholm Road, Cleghorn	Behind Programme
C/F	COM258	Planning Gain - Grange Road, Pettinain	Behind Programme
NEW	COM259	Strathaven Park Toddler Play Area	Behind Programme
NEW	COM262	Refurbishment Programme - Support Services	Behind Programme
NEW	COM266	Lanark Racecourse Airshow Commemoration	Behind Programme
NEW	COM271	Lanark Loch Play Area	Behind Programme
C/F	EDU106	ICT Solutions for Learning	Behind Programme
C/F	ENT189	Clyde Gateway Support - Acquisition of Adjoining Land	Behind Programme
C/F	ENT307	Vacant and Derelict Land	Behind Programme
C/F	ENT311	Peacock Cross	Behind Programme
C/F	ENT320	Historic Regeneration Fund – Leadhill CARS	Behind Programme
C/F	ENT325	Town and Village Centres - Larkhall	Behind Programme
C/F	ENT347	Rural Investment Plan	Behind Programme
NEW	ENT358	Hamilton Bus Station and Interchange Development	Behind Programme
C/F	FIT011	New FMS Modules and Systems Development	Behind Programme
C/F	FIT015	Customer Relations Management	Behind Programme
C/F	COM081	SLL Refurbishment Programme	Ahead of Programme
C/F	ENT149	Contaminated Land	Ahead of Programme
C/F	ENT314	Clyde Gateway	Ahead of Programme
C/F	ENT323	Small Business Property Infrastructure Development	Ahead of Programme
C/F	ENT340	Community Regeneration Partnership	Ahead of Programme
C/F	FIT023	Caird Centre Upgrade	Ahead of Programme
C/F	FIT027	Efficiency and Reform Funding	Ahead of Programme
C/F	HTR41	Procurement of Homeless Accommodation	Ahead of Programme
NEW	COM228	Forth Recreation Area	Project Complete
C/F	EDU160	Secondary Schools Loose Furniture	Project Complete
C/F	ENT326	Town and Village Centres - Lesmahagow	Project Complete
C/F	ENT354	Cambuslang Park	Project Complete

General Services Capital Programme 2010/11 Non-Housing Summary - Variance Explanations

Project Name	<u>Status</u>	Variance Explanation
Crematorium Development	Behind Programme	Current underspend is due to a delay in receiving invoices.
IT Strategy	Behind Programme	Current underspend is due to a delay in receiving invoices.
Planning Gain Projects	Behind Programme	Current underspend is due to a delay in identifying a further programme of works.
Forth Pitches	Behind Programme	Current underspend is due to a timing issue.
Dunedin Recreation Area	Behind Programme	Current underspend is due to a delay in receiving invoices.
St Andrew's and St Bride's High School Sports Pitch	Behind Programme	Current underspend is due to the project being delayed as a result of the contractor going into administration.
Law Community Playpark	Behind Programme	Current underspend is due to a timing issue.
Planning Gain - Hagholm Road, Cleghorn	Behind Programme	Current underspend is due to a timing issue.
Planning Gain - Grange Road, Pettinain	Behind Programme	Current underspend is due to works progressing behind schedule.
Strathaven Park Toddler Play Area	Behind Programme	Current underspend is due to a timing issue.
Refurbishment Programme - Support Services	Behind Programme	Current underspend is due to a delay in identifying a further programme of works.
Lanark Racecourse Airshow Commemoration	Behind Programme	Current underspend is due to a timing issue.
Lanark Loch Play Area	Behind Programme	Current underspend is due to a delay in receiving invoices.
ICT Solutions for Learning	Behind Programme	Current underspend is due to refresh works progressing behind schedule.
Clyde Gateway Support – Acquisition of Adjoining Land	Behind Programme	Current underspend is due to a delay in submitting invoices for business relocation costs.
Vacant and Derelict Land	Behind Programme	Current underspend is due to works progressing behind schedule.
Peacock Cross	Behind Programme	Current underspend is due to works progressing behind schedule following the discovery of an unrecorded diesel tank at the site.
Historic Regeneration Fund - Leadhills	Behind Programme	Current underspend is due to delays in progressing works due to poor weather conditions.

General Services Capital Programme 2010/11 Non-Housing Summary - Variance Explanations

Project Name	<u>Status</u>	Variance Explanation
Town and Village Centres - Larkhall	Behind Programme	Current underspend is due to a delay in receiving fees for works carried out to date.
Rural Investment Plan	Behind Programme	Current underspend is due to a delay in the Clyde & Avon Valley Landscape Partnership project.
Hamilton Bus Station and Interchange Development	Behind Programme	Current underspend is due to a delay in processing valuations.
New FMS Modules and Systems Development	Behind Programme	Current underspend is due to a timing issue.
Customer Relations Management	Behind Programme	Current underspend is due to delays experienced in the Flare and Webpay upgrading projects, as the Customer Access Diagnostic has not been completed.

NON - HOUSING CAPITAL PROGRAMME 2010 / 2011 ROADS EXECUTIVE SUMMARY

PERIOD 11 ENDED 21 JANUARY 2011

	1	2	3	4	5	6	7	8	9	10	11	12	13
Number of Projects													
Total Projects Currently Reported	-	150	150	161	166	166	177	183	183	193	199		
Programme Status													
Projects Complete	-	0	0	17	48	48	69	110	110	125	127		
Projects on Programme	-	150	150	138	110	110	90	55	55	44	39		
Projects Behind Programme	-	0	0	0	0	0	9	1	1	1	7		
Projects, Altered Brief / Programme	-	0	0	0	0	0	3	10	10	16	15		
Projects Held	-	0	0	6	8	8	6	7	7	7	11		
•	-	150	150	161	166	166	177	183	183	193	199		
Project Status													
Briefing	-	0	0	0	0	0	0	0	0	0	0		
Production Information	-	119	119	110	96	96	81	59	59	60	55		
Billing	-	17	17	17	8	8	0	0	0	0	0		
Tendering	-	0	0	1	1	1	1	0	0	0	2		
On Site	-	14	14	16	13	13	23	13	13	8	15		
Complete	-	0	0	17	48	48	72	111	111	125	127		
-	-	150	150	161	166	166	177	183	183	193	199		

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
ROADS / FOOTWAYS INVESTMENT PLAN											
Clydesdale Area											
Roads and Footways Projects – Area Office											
A70 Lang Whang						1	1				
A70 Douglas						1	1				
A702 Elvanfoot						1	1				
A721 Gillburn Area						1	1				
A73 Westport						1	1				
A73 Clydeside Farm						1	1				
A73 Dual Carriageway to Castlehill Road						1	1				
B7011 Wildman Road, Law						1	1				
A72 – SLC boundary to Crossford						1	1				
B7055 Greenhills – Sorfallow						1	1				
B7055 from A73 to A702		1									1
B7056 Braidwood Road						1	1				
B7078 Poniel						1	1				
Whiteshaw Avenue, Carluke					1			1			
B7078 Carlisle Road, Blackwood						1	1				
B7078 Carlisle Road from Draffan to Boundary						1	1				
B797 Leadhills to Abington						1	1				
C37 Auchengray Level Crossing						1	1				
B7078 Strand						1	1				
Douglasdale St, Newtonhead Rd, Birnieknowe		1						1			
Gateside View, Lesmahagow		1									1
Cairnhouse Road, Auldton		1									1
Buchanan Drive, Paterson Drive, Greenknowe Av, Law		1						1			
Mauldslie Road		1						1			

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
Roads and Footways Projects – Private Contractor											
B7078 Wellburn Interchange		1						1			
Main Street, Symington						1	1				
Manse Road, Symington						1	1				
Scaut Hill, Symington						1	1				
Carding Street, Symington						1	1				
Cloglands, Forth		1									1
Lea Rig, Forth		1									1
Abbey Place, Forth		1									1
Addison Drive, Addison Gardens, Douglas						1	1				
Manse View Terrace, Douglas						1	1				
Bannatyne Street, Lanark						1	1				
North Vennel					1			1			
Rutherglen & Cambuslang Area											
Roads Project – Area Office											
Main Street, Rutherglen						1	1				
Glasgow Road, Rutherglen		1						1			
Clyde Gateway		1						1			
Farmecross Junction		1									1
Main Street, Cambuslang						1	1				
Hamilton Road, Halfway						1	1				
Lochaber Drive, Rutherglen						1	1				
Dukes Road, Rutherglen						1	1				
Roads Project – Private Contractor											
Muirbrae Road, Cambuslang						1	1				
Underwood Road, Rutherglen						1	1				
King Street, Rutherglen						1	1				

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
Footways Projects – Area Office											
Hamilton Road, Rutherglen					1			1			
Bowmore Gardens, Rutherglen						1	1				
Islay Avenue						1	1				
Fernhill Road, Rutherglen						1	1				
Footways Projects – Private Contractor											
Mansion Street, Cambuslang – Monkcastle to No 17						1	1				
Mansion Street, Cambuslang – No 17 to Clydeford Road						1	1				
Hamilton Crescent, Cambuslang						1	1				
Hamilton Area											
Roads Projects – Area Office											
A71 Shawsburn, Ashgill					1				1		
Canderside Toll, Larkhall (Phase 2)						1	1				
Kier Hardie Road, Larkhall (Phase 2)						1	1				
A72 Ferniegair Road, Ferniegair		1									1
Broomelton Road, Larkhall		1									1
Sandford Road, Stonehouse						1	1				
Maple Drive, Larkhall (Phase2)						1	1				
Bardykes Road, Blantyre		1									1
Strathaven Road, (Service Road), Stonehouse						1	1				
A71 Strathaven Road, Stonehouse						1	1				
Mill Road, Hamilton						1	1				
A72, Lanark Road, Larkhall						1	1				
Saffronhall Lane, Hamilton						1	1				
Westwood Crescent, Hamilton						1	1				

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
Roads Projects – Private Contractor											
Glasgow Road, Blantyre (Phase 4)						1	1				
Chantinghall, Hamilton						1	1				
Robert Smillie Crescent, Larkhall						1	1				
Footways Projects – Area Office											
Udston Road, Hamilton		1									1
Broomfield Road / Waverly Street, Larkhall						1	1				
Kirkwall Avenue, Blantyre					1				1		
Buchanan Crescent, Hamilton						1	1				
Rederech Crescent, Hamilton						1	1				
Mill Road, Hamilton						1	1				
Footways Projects – Private Contractor											
Mainsacre Drive, Stonehouse						1	1				
Butterburn Park, Hamilton						1	1				
Eliot Crescent, Hamilton						1	1				
Limekilnburn Road, (Phase 2) Quarter						1	1				
Burns Street, Hamilton						1	1				
Morgan Street / Wylie Street, Hamilton						1	1				
Brackenhill / MacDairmid Drive, Hamilton						1	1				
Mary Street, Hamilton						1	1				
Marswood Green, Hamilton						1	1				
Carriageway Retread – Private Contractor											
Bogside Road, Ashgill						1	1				
Broomfield Road / Hill Road, Netherburn						1	1				
Candermill Road, Stonehouse						1	1				

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
Boghead Highway, Hamilton						1	1				
Carriageway Repave - Private Contractor B7071 Bothwell Road, Hamilton						1	1				
(Phase 2)											
B7078 Carlisle Road, Larkhall						1	1				
A72 Townhead Street, Hamilton						1	1				
East Kilbride Area											
Roads Projects – Area Office											
B743 Muirkirk Road, Strathaven						1	1				
B761 West Mains Road, East Kilbride						1	1				
Station Road, Glassford						1	1				
A726 East Kilbride to Glasgow						1	1				
Cornwall Street, East Kilbride						1	1				
Old Coach Road, East Kilbride						1	1				
A71 Darvel Road, Drumclog						1	1				
James Watt Place, East Kilbride						1	1				
Kittoch Street / Car Park		1						1			
Stroud Road, East Kilbride						1	1				
Hurlawcrook Road, East Kilbride						1	1				
Ivanhoe / Mannering, East Kilbride					1				1		
Newlands Place, East Kilbride						1	1				
Glebe Street, East Kilbride						1	1				
Canberra Drive, East Kilbride						1	1				
Glamis Drive Estate, East Kilbride		1						1			
Blacklands Roads, East Kilbride						1	1				
Craighill, East Kilbride						1	1				
Naysmith Bank / Balfour Terrace, East Kilbride						1	1				
Skovlunde Way						1	1				

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
Glassford Village, Glassford						1	1				
Mull, East Kilbride		1						1			
Lindsay Rd, East Kilbride		1						1			
Forth Grove / Forth Court / Spey Terrace, East Kilbride		1						1			
Roads Projects – Private Contractor											
Law Place, East Kilbride						1	1				
Braehead Road, Thorntonhall						1	1				
Footways Projects – Area											
Millford, East Kilbride		1						1			
Baird Hill, East Kilbride						1	1				
Bute, East Kilbride						1	1				
Footways Projects – Private Contractor											
East Mains Road, East Kilbride						1	1				
Strathaven Road Cycle Path, East Kilbride						1	1				
The Murray Road, East Kilbride						1	1				
Murrayhill, East Kilbride						1	1				
Westwoodhill, East Kilbride						1	1				
MAINTENANCE DEPOT (Canderside Depot)						1	1				
CARLUKE RAILWAY STATION											
Additional handrail works						1	1				
Additional lighting works				1				1			
SPT / CONNECT2 NCR 74 DEVELOPMENT											
Cycling measures along Bothwell Road, Hamilton						1	1				

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
SUSTRANS NCN74 CYCLE ROUTE											
Mausoleum to Chatelherault					1				1		
Mausoleum to Bothwell Bridge		1						1			
Cycleway improvements below Clyde Bridge					1				1		
Chatelherault to Larkhall (Design Works Only)		1						1			
Bothwell Bridge to Uddingston		1						1			
SPT ROUTE ACTION PLANS ON STRATEGIC ROADS						1	1				
SPT BUS INFRASTRUCTURE IMPROVEMENTS											
Stewartfield Way, EK – extend footway and hard standing						1	1				
Stewartfield Way, EK – entrance to playsport complex						1	1				
Stewartfield Crescent, EK						1	1				
Mauldslie Rd, Carluke at Bett Homes – footway and hardstanding						1	1				
Hyndford Road, Lanark						1	1				
Luggie Road & Weighhouse Rd, Carluke – hardstanding areas						1	1				
A71 Stonehouse – hardstanding area						1	1				
Bus stop real time information system		1								1	
Bus stop improvements – various sites					1					1	
ROADS AND TRANSPORTATION REFURBISHMENT											
M74 completion – signing and junction improvements.		1						1			
Dechmont and Dalton Bridges Strengthening						1	1				
Lady Watson Gardens – utilities/minor works		1								1	
Accident Investigation Works – A71 Canderside to Cornsilloch					1				1		
Traffic signal/pedestrian crossing refurb – Burnhill at Glencairn, Ruth.		1						1			

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
Traffic signal/pedestrian crossing refurb – Muir Street, Hamilton		1						1			
FLOOD PREVENTION WORKS											
Larch Grove, Hamilton						1	1				
Larch Grove, Hamilton – Culvert Renewal Contract				1				1			
Armour Court, Blantyre		1						1			
Overton Road, Hamilton		1								1	
CYCLING, WALKING and SAFER STREETS											
Route Action Plans											
A72 (M74 to Cornsilloch Brae)						1	1				
Single Site / AIP Schemes											
Dukes Road / Calderwood Road						1	1				
Main Street at Bank Street, Cambuslang		1							1		
A70 Ravenstruther to Carstairs						1	1				
B7078 at M74 Junction 9 Kirkmuirhill						1	1				
B7078 at Happendon Services						1	1				
Montgomery Street/Percy Street, Larkhall		1						1			
A749, EK to Cathkin					1					1	
Speed Limit Review											
Implementation of reduced speed limits		1						1			
A723 Limekilnburn			_			1	1				
20mph Speed Limits											
Calder Street, Blantyre		1						1			
Various Streets, Blantyre		1						1			
McArthur Wynd, Cambuslang		1						1			

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
Chestnut/Abercorn, Hamilton		1						1			
Valleyfields, Whitehills, East Kilbride		1						1			
Ullswater and Windermere, East Kilbride		1						1			
Vehicle Activated Signs											
Hyndshaw Road at Belstanes Road, Carluke		1								1	
Carstairs Road, Carstairs		1								1	
Hagholm Road, Cleghorn		1								1	
Stanmore Road, Lanark		1								1	
Engineering Measures at schools											
School crossing patrols, ancillary works – Kier Hardie Rd, Hamilton						1	1				
School crossing patrols, ancillary works – Kirktonholme Rd, EK						1	1				
Glen Morriston, EK – School Keep Clear Markings						1	1				
School Road, Lesmahagow – Lining						1	1				
Lanark Road, Dalserf – remove traffic sign						1	1				
Brownside Road, Cambuslang – 6 No.speed limit poles						1	1				
West Coats PS, Cambuslang – mandatory 20mph signing and lining						1	1				
Hallside PS, Cambuslang – lining for waiting restrictions		1						1			
Glenlee PS, Hamilton – installation of bollards					1			1			
Townhill PS, Hamilton – installation of bollards					1			1			
Wester Overton PS, Hamilton – installation of bollards					1			1			
Mandatory zig-zags at schools											
Schedule of 21 sites determined		1						1			
and TRO's being progressed		'									
								-			

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
Roads safety in Schools											
Purchase of training equipment and materials		1						1			
Pedestrian Crossings											
Neilsland Road, Hamilton						1	1				
Glasgow Road / Commercial Road, Strathaven						1	1				
West Part / Friars Lane, Lanark						1	1				
Heathery Knowe & St Louises Primary (SUSTRANS)		1								1	
East Mains, East Kilbride (SUSTRANS)		1								1	
St Kenneths & Kirktonholme Primary Schools (SUSTRANS)		1								1	
Croftfoot Railway Station (SUSTRANS)		1								1	
Short Links – Improvements to Pedestrian Facilities in East Kilbride (SUSTRANS)		1								1	
HAMILTON CIRCLE STATION		1								1	
M74 EXTENSION					1			1			
EXTENSION					<u>'</u>			'			
Total	-	55	-	2	15	127	127	39	7	15	11

Non - Housing Capital Programme 2010/11 Roads Executive Summary - Variance Explanations

Project Name	<u>Status</u>	Variance Explanation
Roads / Footways Investment Plan, Hamilton Area – A71 Shawsburn, Ashgill	Behind Programme	Current underspend is due to the project progressing behind schedule as a result of poor weather conditions.
Roads / Footways Investment Plan, Hamilton Area – Kirkwall Avenue, Blantyre	Behind Programme	Current underspend is due to the project progressing behind schedule as a result of poor weather conditions.
Roads / Footways Investment Plan, East Kilbride Area – Ivanhoe / Mannering, East Kilbride	Behind Programme	Current underspend is due to the project progressing behind schedule as a result of poor weather conditions.
SUSTRANS NCN74 Cycle Route – Mausoleum to Chatelherault	Behind Programme	Current underspend is due to the project progressing behind schedule as a result of poor weather conditions.
SUSTRANS NCN74 Cycle Route – Cycleway improvements below Clyde Bridge	Behind Programme	Current underspend is due to the project progressing behind schedule as a result of poor weather conditions.
Roads and Transportation Refurbishment (Various) – Accident Investigation Works – A71 Canderside to Cornsilloch	Behind Programme	Current underspend is due to the project progressing behind schedule as a result of poor weather conditions.
Cycling, Walking and Safer Streets – Main Street at Bank Street, Cambuslang	Behind Programme	Current underspend is due to the project progressing behind schedule as a result of poor weather conditions.