

## Appendix A

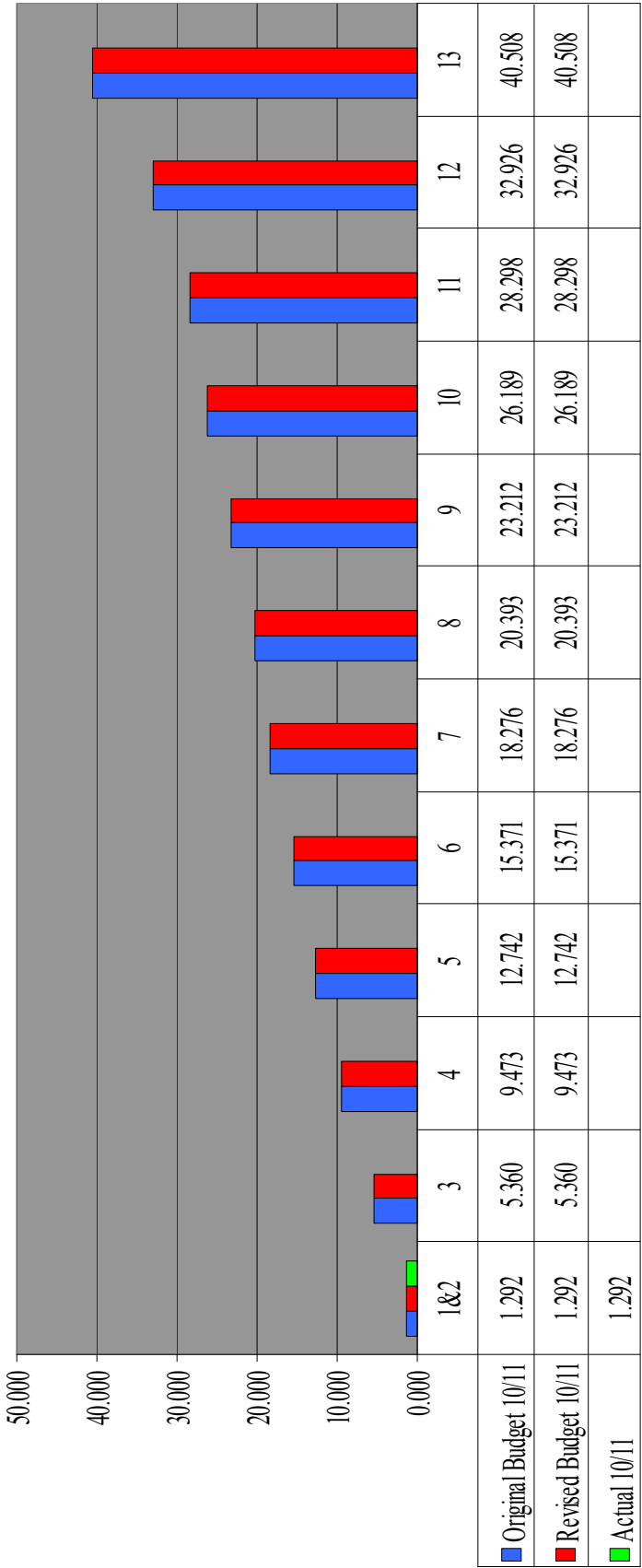
### South Lanarkshire Council

#### Housing Capital Programme 2010/11

#### As at 14 May 2010

	£000's	£000's
Anticipated Capital Expenditure 2010/11 and Projected Out-turn 2010/11		
2009/10 Carry Forward plus New Projects Approved 2010/11		40,508
Estimated Financing Position 2010/11		
1. Capital Receipts – House Sales	4,170	
2. Capital Receipts – Land Sales	1,500	
3. Prudential Borrowing	25,111	
4. Capital Financed from Current Revenue	9,727	
		<u>40,508</u>
<u>Actual Expenditure to 14 May 2010</u>		
Carry Forward plus New Projects		1,292
Actual Financing Position to 14 May 2010		
1. Capital Receipts – House Sales	313	
2. Capital Receipts – Land Sales	0	
3. Prudential Borrowing	0	
4. Capital Financed from Current Revenue	398	
5. Specific Grant	581	
		<u>1,292</u>

# HRA Capital Expenditure Profile 10/11



Periods

**HOUSING CAPITAL PROGRAMME 2010/11**

## EXECUTIVE SUMMARY

**PERIOD 2 ENDED 14 MAY 2010**

### Expenditure Periods

[illegible]

## Housing Capital Programme 2010/11

## Period 2 Variance Explanations

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
Braidwood: Roofing Replacement	Behind	Delayed due to additional discussions with owner occupiers before commencement. Tender accepted 12 May 2010. Project now started, with anticipated completion of June 2010.
St Giles, Hamilton: Kitchens & Bathrooms	Behind	Site start delayed due to previous contract at Meikle Earnock taking longer than anticipated.
Lanark South 3: Kitchens & Bathrooms	Behind	Delay due to tenant access issues and liaison issues. Target completion date early June 2010.
Water Quality: Drury, Old Vic & Saddlers	Behind	Delay due to timing of owner occupier meetings. Commenced on site June 2010.
Springbank Travelling Person Site: Kitchen Renewal	Behind	Additional works identified. Completion scheduled 25 June 2010.

## Appendix C

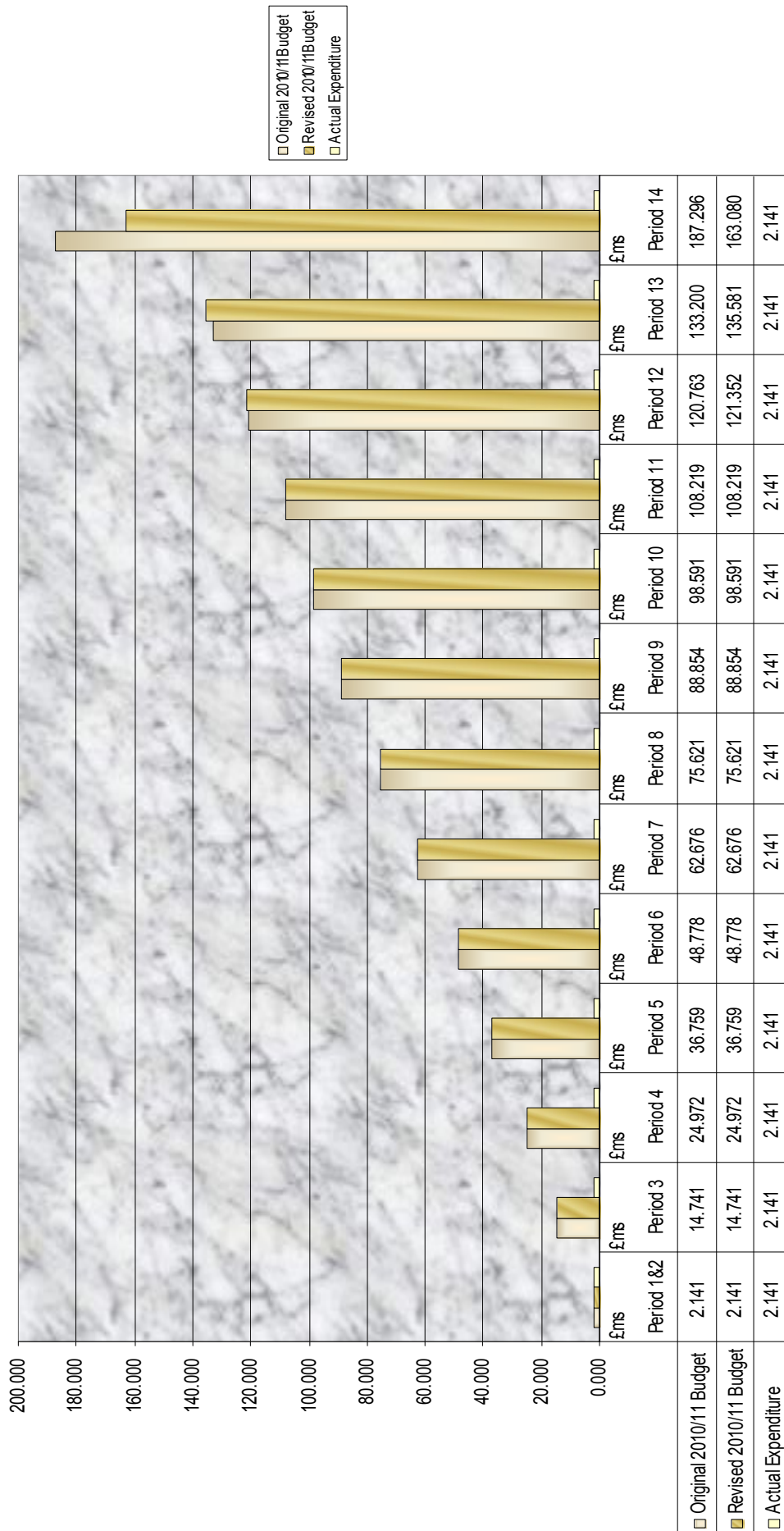
**General Services Capital Programme 2010/11**  
**As at Period 2 – 14 May 2010**

<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>C/Fwd &amp; Slippage B/F £000</u>	<u>Total Original Budget £000</u>	<u>Agreed Adjs £000</u>	<u>Net Movement £000</u>	<u>Total Budget £000</u>	<u>Estimate to Date £000</u>	<u>Actual £000</u>
<b>Community Resources</b>								
Environmental	0	40	40	0	0	40	0	0
Facs & Culture	2,000	1,504	3,504	(1,946)	0	1,558	27	27
Land & Fleet	0	597	597	162	(300)	459	0	0
SL Leisure	0	5,602	5,602	925	0	6,527	243	243
Support Services	1,500	17,346	18,846	(181)	0	18,665	21	21
<b>Resource Total</b>	<b>3,500</b>	<b>25,089</b>	<b>28,589</b>	<b>(1,040)</b>	<b>(300)</b>	<b>27,249</b>	<b>291</b>	<b>291</b>
<b>Corporate Resources</b>								
Office Accom	3,000	(188)	2,812	0	0	2,812	2	2
<b>Resource Total</b>	<b>3,000</b>	<b>(188)</b>	<b>2,812</b>	<b>0</b>	<b>0</b>	<b>2,812</b>	<b>2</b>	<b>2</b>
<b>Education Resources</b>								
Other	2,000	47	2,047	0	0	2,047	0	0
School Refurb	90,555	27,787	118,342	1,970	(26,078)	94,234	1,288	1,288
ICT	1,400	307	1,707	0	0	1,707	36	36
<b>Resource Total</b>	<b>93,955</b>	<b>28,141</b>	<b>122,096</b>	<b>1,970</b>	<b>(26,078)</b>	<b>97,988</b>	<b>1,324</b>	<b>1,324</b>
<b>Enterprise Resources</b>								
Planning	100	261	361	0	0	361	4	4
Regeneration	1,081	4,937	6,018	3,377	0	9,395	30	30
Roads	5,344	11,948	17,292	(1,344)	0	15,948	2	2
<b>Resource Total</b>	<b>6,525</b>	<b>17,146</b>	<b>23,671</b>	<b>2,033</b>	<b>0</b>	<b>25,704</b>	<b>36</b>	<b>36</b>
<b>Finance &amp; IT Resources</b>								
Finance Services	0	81	81	0	0	81	0	0
IT Services	222	619	841	0	0	841	14	14
<b>Resource Total</b>	<b>222</b>	<b>700</b>	<b>922</b>	<b>0</b>	<b>0</b>	<b>922</b>	<b>14</b>	<b>14</b>
<b>H &amp; T Resources</b>								
Improve Grants	0	(30)	(30)	30	0	0	0	0
Tech Services	0	1,529	1,529	(30)	0	1,499	48	48
<b>Resource Total</b>	<b>0</b>	<b>1,499</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>48</b>	<b>48</b>
<b>Social Work Resources</b>								
Social Work	5,269	2,438	7,707	0	(801)	6,906	426	426
<b>Resource Total</b>	<b>5,269</b>	<b>2,438</b>	<b>7,707</b>	<b>0</b>	<b>(801)</b>	<b>6,906</b>	<b>426</b>	<b>426</b>
<b>Overall Total</b>	<b>112,471</b>	<b>74,825</b>	<b>187,296</b>	<b>2,963</b>	<b>(27,179)</b>	<b>163,080</b>	<b>2,141</b>	<b>2,141</b>

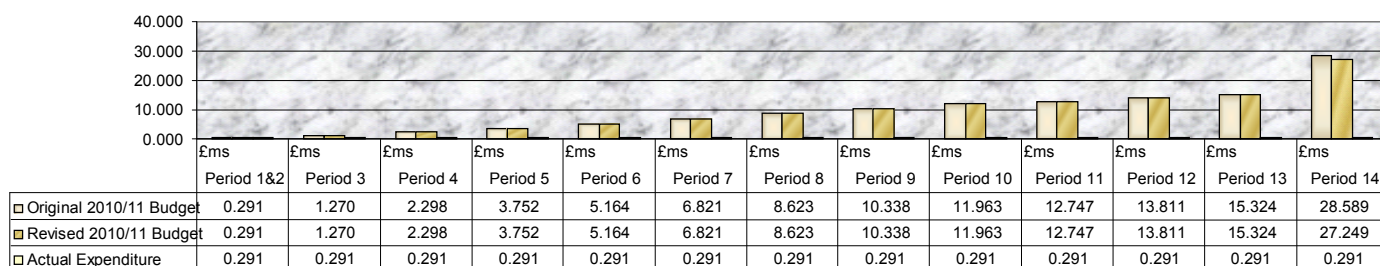
SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2010-11  
GENERAL FUND PROGRAMME  
FOR PERIOD 1 APRIL 2010 TO 14 MAY 2010

	<u>2010-11</u> <u>Original</u> <u>Estimate</u> <u>inc C/F</u>	<u>2010-11</u> <u>Revised</u> <u>Budget</u>	<u>2010-11</u> <u>Budget</u> <u>to 14/05/10</u>	<u>2010-11</u> <u>Actual</u> <u>to 14/05/10</u>
<b>Expenditure</b>	£m	£m	£m	£m
<b>General Fund Programme</b> (assuming adjustments agreed)	187.296	163.080	2.141	2.141
<b>Income</b>		<u>2010-11</u> <u>Budget</u>  £m	<u>2010-11</u> <u>Revised</u> <u>Budget</u>  £m	<u>2010-11</u> <u>Actual</u> <u>to 14/05/10</u>  £m
Core Borrowing funded in Revenue Support Grant		16.027	16.027	16.027
Prudential Borrowing		118.167	92.089	92.089
Contribution from Fairer Scotland Fund		0.092	0.092	0.000
Heritage Lottery/ Sportsotland Grant		0.273	0.273	0.000
European Regional Development Fund		0.005	0.005	0.000
Planning Gain		0.144	0.227	0.144
Partners (Including SPT, Historic Scotland, ADAT, Clyde Gateway URC, Rutherglen Common Good)		0.542	0.649	0.851
Scottish Government:				
- School Buildings Improvement Fund		6.000	6.000	0.000
- Contaminated Land		0.281	0.281	0.000
- Efficiency and Reform		0.222	0.222	0.000
- Information & Communication Technology		0.900	0.900	0.000
- Cycling, Walking and Safer Streets		0.544	0.544	0.000
- Capital Grant		2.358	2.358	1.172
- Vacant and Derelict Land		0.143	2.176	0.751
- Countryside Ranger Service		0.000	0.020	0.000
Capital Receipts		14.475	14.475	4.250
Capital Financed From Revenue		2.443	2.443	0.000
Specific Reserves		0.513	0.513	0.513
Repairs and Renewals Fund		24.167	23.786	0.000
<b>TOTAL FUNDING</b>		<b>187.296</b>	<b>163.080</b>	<b>115.797</b>

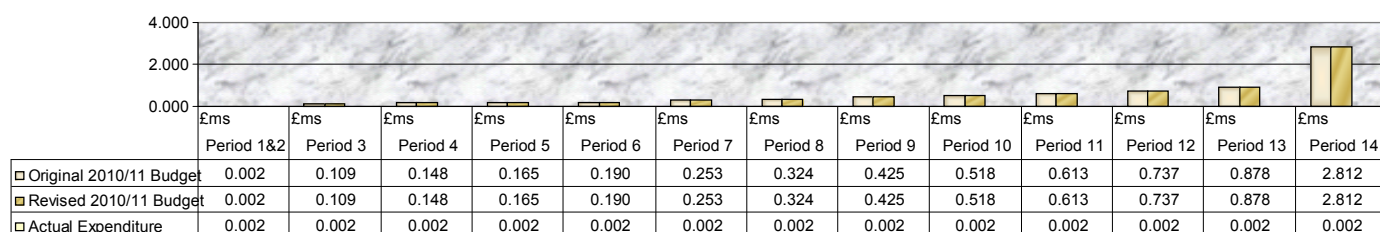
## 2010/11 Capital Expenditure Profile



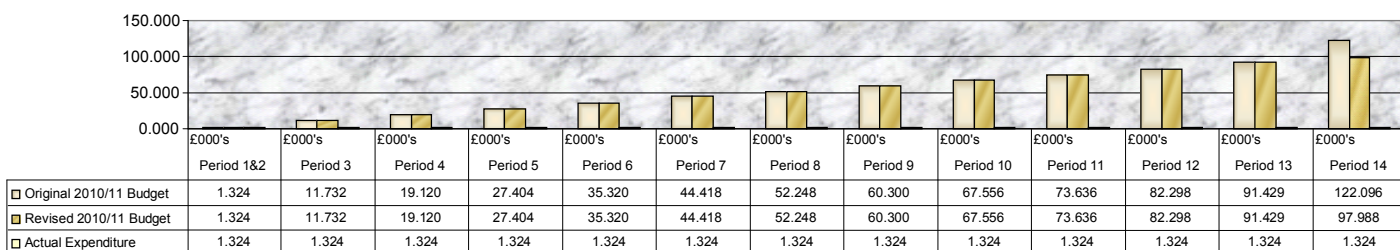
## Community Resources Expenditure Profile 2010/11



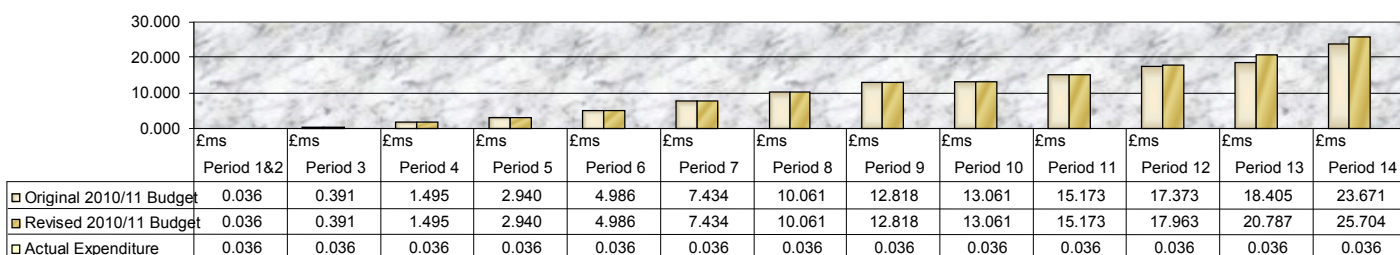
## Corporate Resources Expenditure Profile 2010/11



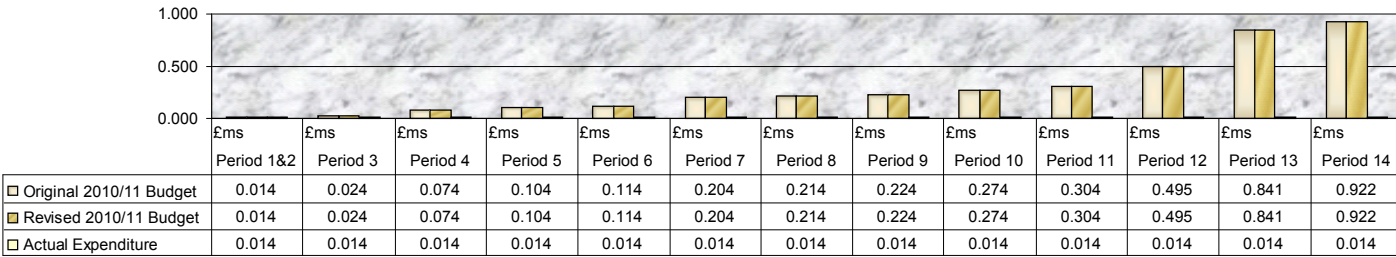
## Education Resources Expenditure Profile 2010/11



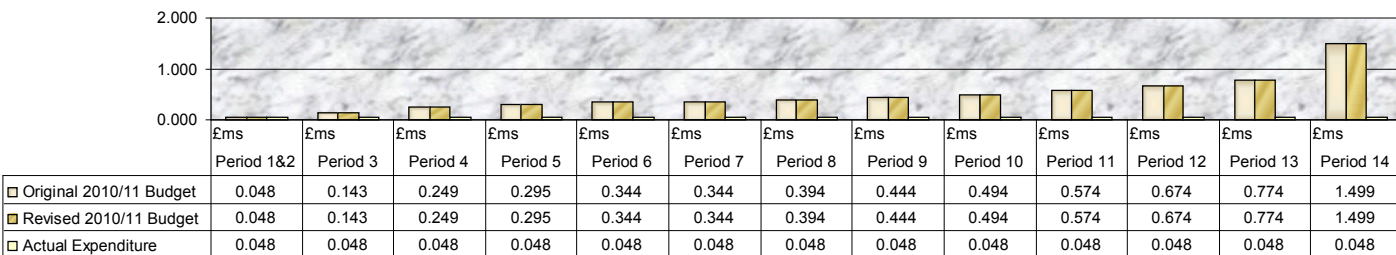
## Enterprise Resources Expenditure Profile 2010/11



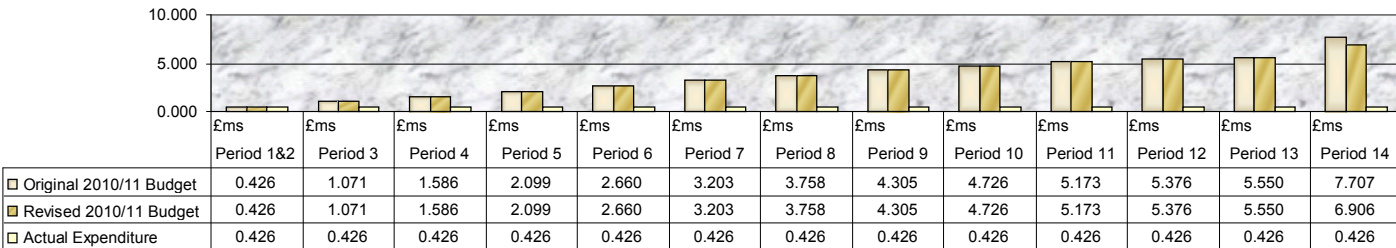
## Finance & Information Technology Expenditure Profile 2010/11



## Housing & Technical Resources Expenditure Profile 2010/11



## Social Work Resources Expenditure Profile 2010/11



## **GENERAL FUND CAPITAL PROGRAMME 2010/11**

## BUILD EXECUTIVE SUMMARY

**PERIOD 2 ENDED 14 MAY 2010**[illegible]

## Non-Housing Capital Programme 2010/11

## Period 2 Variance Explanations

<b><u>Project Name</u></b>	<b><u>Status</u></b>	<b><u>Variance Explanation</u></b>
Bent PS	Behind	Start on site delayed due to decant not being available until completion of Chapelton Primary.
Netherburn PS	Behind	Delay due to mineral stabilisation during April – May. Project now being reprogrammed.
Kirktonholme PS	Behind	Delay due to service disconnections.
St Anthony's PS	Behind	Decision required on outcome of decant building as this may impact on completion date.
Canderside Depot: New Materials Store & Salt Barn	Behind	Delay due to additional Client instructions, will complete by August 2010.

Projects Completed	-	0
Projects Ahead of Programme	-	0
Projects on Programme	-	45
Projects Behind Programme	-	0
Projects, Altered Brief/Programme	-	0
	-	45 0 0 0 0 0 0 0 0 0 0 0 0 0

**General Services Capital Programme 2010/11****Non-Housing Summary - Project Status**

<b><u>Type</u></b>	<b><u>Reference</u></b>	<b><u>Project</u></b>	<b><u>Status</u></b>
NEW	COM045	Cemetary Improvements	On Programme
C/F	COM063	Castlebank Park	On Programme
C/F	COM072	Crematorium Development	On Programme
C/F	COM075	IT Strategy	On Programme
C/F	COM081	SLL Refurbishment Programme	On Programme
C/F	COM149	Refurbishment Programme XMD01-20	On Programme
C/F	COM151	Woodlands Investment Programme	On Programme
C/F	COM160	Halls Improvement	On Programme
C/F	COM191	Parks & Play / Project Design and Development	On Programme
C/F	COM202	Planning Gain Projects	On Programme
C/F	COM210	Greenspace	On Programme
C/F	COM219	Hareleeshill Sports Pitch	On Programme
NEW	COM228	Forth Recreation Area	On Programme
C/F	COM237	Forth Pitches	On Programme
C/F	COM247	Dunedin Recreation Area	On Programme
C/F	COM250	St Andrew's and St Bride's High School Sports Pitch	On Programme
C/F	COM254	Law Community Playpark	On Programme
C/F	COM255	Murray Mortuary Chapel	On Programme
C/F	COM256	Air Quality Signage Project	On Programme
C/F	COM257	Planning Gain - Hagholm Road, Clegham	On Programme
C/F	COM258	Planning Gain - Grange Road, Pettinain	On Programme
NEW	COM259	Strathaven Park Toddler Play Area	On Programme
NEW	COM262	Refurbishment Programme - Support Services	On Programme
NEW	COM263	Hamilton Palace Sports Pitch Replacement	On Programme
C/F	EDU106	ICT Solutions for Learning	On Programme
C/F	EDU160	Secondary Schools Loose Furniture	On Programme
C/F	ENT127	M74 Extension	On Programme
C/F	ENT149	Contaminated Land	On Programme
C/F	ENT189	Clyde Gateway Support - Acquisition of Adjoining Land	On Programme
C/F	ENT307	Vacant and Derelict Land	On Programme
C/F	ENT311	Peacock Cross	On Programme
C/F	ENT314	Clyde Gateway	On Programme
C/F	ENT320	Historic Regeneration Fund - Leadhill CARS	On Programme
C/F	ENT323	Small Business Property Infrastructure Development	On Programme
C/F	ENT325	Town and Village Centres - Larkhall	On Programme
C/F	ENT326	Town and Village Centres - Lesmahagow	On Programme
C/F	ENT340	Community Regeneration Partnership	On Programme
C/F	ENT347	Rural Investment Plan	On Programme
C/F	ENT354	Cambuslang Park	On Programme
C/F	FIT011	New FMS Modules and Systems Development	On Programme
C/F	FIT015	Customer Relations Management inc CSC	On Programme
C/F	FIT017	Implementation of Web Based Purchase	On Programme
C/F	FIT023	Caird Centre Upgrade	On Programme
C/F	FIT027	Efficiency and Reform Funding	On Programme
C/F	HTR41	Procurement of Homeless Accommodation	On Programme

**NON - HOUSING CAPITAL PROGRAMME 2010 / 2011**  
**UPDATE FOR BUDGET SCRUTINY GROUP - PERIOD 2**  
**ROADS EXECUTIVE SUMMARY**

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

**Number of Projects**

Total Projects Currently Reported        -    150

**Programme Status**

Projects Complete                                -    0

Projects on Programme                        -    150

Projects Behind Programme                -    0

Projects, Altered Brief / Programme       -    0

Projects Held                                     -    0

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-    150

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**Project Status**

Briefing    -    0

Production Information                       -    119

Billing     -    17

Tendering                                        -    0

On Site    -    14

Complete                                         -    0

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-    150

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## SOUTH LANARKSHIRE COUNCIL

## RESOURCE: ENTERPRISE, ROADS &amp; TRANSPORTATION SERVICE

## PROJECT / 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
<b><u>ROADS / FOOTWAYS INVESTMENT PLAN</u></b>											
<b><u>Clydesdale Area</u></b>											
<b>Roads and Footways Projects</b>											
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			
Possibly A72		1						1			
B7055 Greenhills – Sorfallow		1						1			
B7055 from A73 to A702		1						1			
B7056 Braidwood Road		1						1			
B7078 Poniel		1						1			
B7078 Wellburn Interchange		1						1			
B7078 Carlisle Road, Blackwood		1						1			
B7078 Carlisle Road from Draffan to Boundary		1						1			
B797 Leadhills to Abington					1			1			
B7078 Strand		1						1			
C37 Auchengray Level Crossing					1			1			
Douglasdale St, Newtonhead Rd, Birnieknowe		1						1			
Gateside View, Lesmahagow		1						1			
North Vennel		1						1			
<b>Roads and Footways Projects – Private Contractor</b>											
Whiteshaw Avenue, Carluke		1						1			
Main Street / Manse Road, Symington		1						1			
Carding Street, Symington		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
Scaut Hill, 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			
<b><u>Rutherglen &amp; Cambuslang Area</u></b>											
<b>Roads Project – Area Office</b>											
Main Street, Rutherglen		1						1			
Glasgow Road, Rutherglen		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			
<b>Roads Project – Private Contractor</b>											
Muirbrae Road, Cambuslang		1						1			
Underwood Road, Rutherglen		1						1			
<b>Footways Projects – Area Office</b>											
Hamilton Road, Rutherglen		1						1			
Bowmore Gardens, Rutherglen					1			1			
Islay Avenue					1			1			
Fernhill Road, Rutherglen		1						1			
<b>Footways Projects – Private Contractor</b>											
Mansion Street, Cambuslang – Monkcastle to No 17		1						1			
Mansion Street, Cambuslang – No 17 to Clydeford Road		1						1			

[illegible]

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
<b>Footways Projects – Private Contractor</b>											
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			
<b>Carriageway Retread – Private Contractor</b>											
Bogside Road, Ashgill		1						1			
Broomfield Road / Hill Road, Netherburn		1						1			
Candermill Road, Stonehouse		1						1			
Boghead Highway, Hamilton		1						1			
<b>Carriageway Repave – Private Contractor</b>											
B7071 Bothwell Road, Hamilton (Phase 2)		1						1			
B7078 Carlisle Road, Larkhall		1						1			
<b><u>East Kilbride Area</u></b>											
<b>Roads Projects – Area Office</b>											
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			
St Leonards Road, East Kilbride			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
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			
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			
Glassford Village, Glassford			1					1			
<b>Roads Projects – Private Contractor</b>											
Law Place, East Kilbride		1						1			
Braehead Road, Thorntonhall		1						1			
<b>Footways Projects – Area</b>											
Millford, East Kilbride		1						1			
Baird Hill, East Kilbride			1					1			
Bute, East Kilbride			1					1			
<b>Footways Projects – Private Contractor</b>											
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			

[illegible]

[illegible]

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
<b>Mandatory zig-zags at schools</b>											
Full list of schemes to be advised		1						1			
<b>Roads safety in Schools</b>											
Purchase of training equipment and materials		1						1			
<b>Pedestrian Crossings</b>											
Neilsland Road, Hamilton					1			1			
Glasgow Road / Commercial Road, Strathaven		1						1			
West Part / Friars Lane, Lanark					1			1			
Convert four pelicans to Toucans		1						1			
<b>HAMILTON CIRCLE STATION</b>		1						1			
<b>M74 EXTENSION</b>		1						1			
<b>Total</b>	<b>0</b>	<b>119</b>	<b>17</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>

SOUTH LANARKSHIRE COUNCIL  
CAPITAL EXPENDITURE 2010-11  
GENERAL FUND PROGRAMME

	£m
Revised Approved Programme (Executive Committee 14 February 2008)	112.471
Carry Forward Adjustment from 2009/10	17.443
Previously Approved Adjustments	57.382
Proposed Adjustments (Note 1)	(24.525)
Minor Adjustments	0.309
<b>Revised Programme including Carry Forward</b>	<b>163.080</b>

<u>Resource</u>	<u>Approved 10/11 Budget £000</u>	<u>C/F From 2009/10 £000</u>	<u>Previously Approved Adjustments £000</u>	<u>Original 2010/11 Budget Total £000</u>	<u>Proposed / Minor Adjustments £000</u>	<u>Revised 2010/11 Budget Total £000</u>
Community	3.500	3.290	21.799	28.589	(1.340)	27.249
Corporate	3.000	0.282	(0.470)	2.812	0.000	2.812
Education	93.955	9.492	18.649	122.096	(24.108)	97.988
Enterprise	6.525	3.936	13.210	23.671	2.033	25.704
Finance & IT	0.222	0.249	0.451	0.922	0.000	0.922
Housing & Tech	0.000	0.616	0.883	1.499	0.000	1.499
Social Work	5.269	(0.422)	2.860	7.707	(0.801)	6.906
<b>Total</b>	<b>112.471</b>	<b>17.443</b>	<b>57.382</b>	<b>187.296</b>	<b>(24.216)</b>	<b>163.080</b>

## Note 1 – Proposed Adjustments

### Community Resources

#### Dollan Aqua Centre

Additional structural repair works have been identified at Dollan Aqua Centre as reported to the Executive Committee on 26 May 2010. Approval is therefore sought to increase the 2010/11 allocation by £0.925m to allow completion of the associated works. This will be funded by a contribution from Repairs and Renewals. £0.925m

#### Castlebank Park

Approval is sought to allow slippage of £0.300m into 2011/12. Community Resources are currently preparing a bid to the Heritage Lottery Fund in the hope of securing additional funding for the project. As the outcome of the bid will not be known until early 2011, it is unlikely that works will commence until next financial year. (£0.300m)

#### Community Wings

Community Resources were awarded a budget allocation of £2m for the creation of 3 new Community Wings which will now be delivered through the Primary School Modernisation Programme as reported to the Executive Committee on 5 November 2008. It is therefore proposed that £1.970m is transferred to Education Resources to enable completion of the Community Wings at the following schools: (£1.970m)  
£1.970m

Dalserf Primary	£0.540m
Blackwood Primary	£0.840m
Mossneuk Primary	£0.590m

Community Resources have requested that £0.030m be retained to allow demolition of the existing halls and for purchase of new equipment.

#### Stonehouse Integrated Facility

Approval is sought to reduce the budget allocation by £0.150m following a lower than anticipated tender being received and accepted. (£0.150m)

#### Lanark Memorial Hall

Approval is sought to reduce the budget allocation by £0.100m following a lower than anticipated tender being received and accepted. (£0.100m)

#### Loch Park Stadium

Additional budget allocation of £0.075m is required to enable the expansion of the athletic track. This will be funded from the capital receipt anticipated from the sale of the previous Loch Park Stadium site. £0.075m

However, approval is sought to reduce the budget allocation by £0.129m following a lower than anticipated tender being received and accepted. This has resulted in a net decrease to the 2010/11 allocation of £0.054m (£0.129m)

## **Education Resources**

### **Primary Schools Modernisation Programme**

A review of the Primary Schools Modernisation Programme has been carried out which has resulted in the identification of slippage of £26.078m, as follows (£26.078m)

		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Milton Primary	Delays experienced due to availability of decant facility	(£4.145m)	£2.583m	£1.562m
Glengowan Primary	Works originally due to start January 2010 will not begin until September 2010	(£3.200m)	£1.800m	£1.400m
High Mill/Victoria Park Primary	Site start delayed from October 2009 to June 2010	(£3.083m)	£0.632m	£2.451m
St Mary's Primary, Hamilton	Project delayed due to issues surrounding site ownership	(£3.846m)	£2.861m	£0.985m
St Charles Primary	Project delayed due to issues surrounding site ownership	(£3.557m)	£1.945m	£1.612m
Cairns Primary	Project delayed to an ongoing review of pupil numbers	(£1.562m)	£0.562m	£1.000m
Murray Primary	Project delayed due to access issues	(£1.953m)	£0.453m	£1.500m
Stonehouse Primary	Delays experienced due to availability of decant facility	(£1.736m)	£0.000m	£1.736m
Lamington Primary	Project on hold following ongoing consultation process	(£1.565m)	£0.000m	£1.565m
Coulter Primary	Project on hold following ongoing consultation process	(£1.431m)	£0.000m	£1.431m
	<b>Total Slippage Identified</b>	<b>(£26.078m)</b>	<b>£10.836m</b>	<b>£15.242m</b>

Approval is therefore sought to allow the above slippage of £26.078m from the 2010/11 Capital Programme: £10.836m into 2011/12 and £15.242m into 2012/13.

## **Enterprise Resources**

### **Vacant and Derelict Land Fund**

An allocation of £5.700m was awarded to South Lanarkshire Council over the three year period 2008/09 to 2010/11. Approval is sought to increase the 2010/11 capital programme by £2.033m. This is the remainder of the 3-year allocation made available by the Scottish Government. £2.033m

### **Peacock Cross**

Additional funding of £1.344m is required to carry out the upgrade of the Peacock Cross road layout. This is due to additional costs being identified in relation to construction works and the purchase of land. Enterprise Resources have proposed that this be funded from the 2010/11 allocation for the Roads and Rural Investment Plan. Approval is sought to transfer £1.344m from the Roads and Rural Investment Plan to allow completion of the Peacock Cross development. £1.344m (£1.344m)

## **Social Work Resources**

### **Dale Resource Centre (2)**

An allocation of £0.801m was awarded to Social Work Resources to assist in the construction of a replacement facility for Dale Resource Centre which was to form part of a larger project at Castlebank Park. This project is now unlikely to proceed in the short term. (£0.801m)  
Approval is sought to remove the £0.801m allocation from the 2010/11 Capital Programme to reflect this.

**TOTAL** **(£24.525m)**