

South Lanarkshire Council

Housing Capital Programme 2010/11
As at 6 August 2010

	£000's	£000's
Anticipated Capital Expenditure 2010/11 and Projected Outturn in 2010/11		
2009/10 Carry Forward plus New Projects Approved in 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 6 August 2010</u>		
Carry Forward plus New Projects		11,289
Actual Financing Position to 6 August 2010		
1. Capital Receipts – House Sales	1,719	
2. Capital Receipts – Land Sales	83	
3. Prudential Borrowing	0	
4. Capital Financed from Current Revenue	8,893	
5. Specific Grant	594	
		<u>11,289</u>

- 200 202 206 207

Housing Capital Programme 2010/11

Period 5 Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Overton Environmentals	Behind	Works progressing behind schedule due to a delay in finalising the brief.
EK Package 64 (Calderwood) - External Fabric	Behind	Delay of 2 weeks anticipated whilst final price agreed with the contractor.
Springhall Canopy Removals	Behind	Current delay of 4 weeks is due to inclement weather, however all works will complete this financial year.
Braidwood Replacement Roofing	Behind	Current delay of 1 week is due to inclement weather, however all works will complete this financial year.
Birkenshaw, Larkhall - Kitchens & Bathrooms	Behind	Current delay is due to a separate power supply being required for one property. Works are expected to complete this financial year.

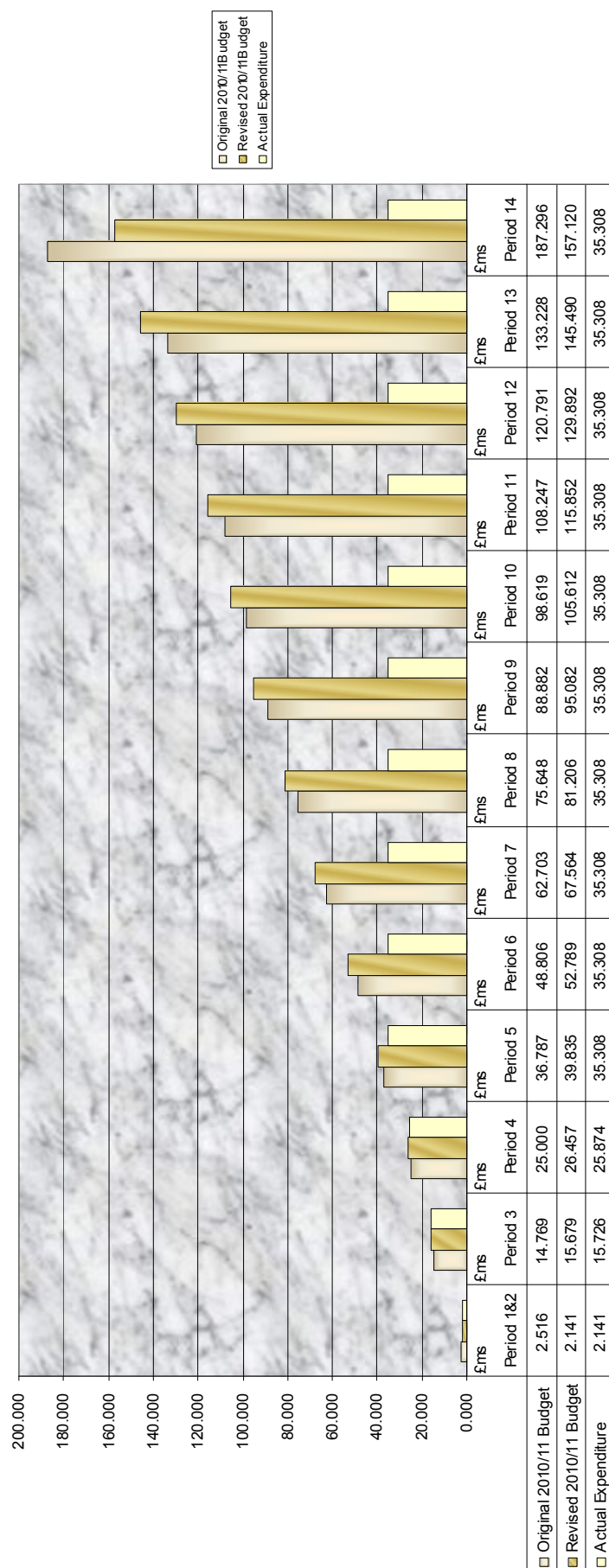
General Services Capital Programme 2010/11
As at Period 5 – 6 August 2010

<u>Resource Name</u>	<u>Annual Budget £000</u>	<u>C/Fwd & Slippage B/F £000</u>	<u>Total Original Budget £000</u>	<u>Agreed Adjs £000</u>	<u>Net Movement £000</u>	<u>Total Budget £000</u>	<u>Estimate to Date £000</u>	<u>Actual £000</u>
<u>Community Resources</u>								
Environmental	0	40	40	0	0	40	0	0
Facs & Culture	2,000	1,504	3,504	(1,876)	(63)	1,565	319	239
Land & Fleet	0	597	597	161	(300)	458	0	5
SL Leisure	0	5,602	5,602	1,210	(318)	6,494	2,155	1,411
Support Services	1,500	17,346	18,846	(134)	(9,814)	8,898	1,327	1,169
Resource Total	3,500	25,089	28,589	(639)	(10,495)	17,455	3,801	2,824
<u>Corporate Resources</u>								
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
<u>Education Resources</u>								
Other	2,000	47	2,047	0	(1,589)	458	64	75
Primary School Refurb	90,555	27,902	118,457	1,996	(25,908)	94,545	27,399	23,960
Secondary Schools	0	(115)	(115)	0	0	(115)	8	8
ICT	1,400	307	1,707	0	0	1,707	100	501
Resource Total	93,955	28,141	122,096	1,996	(27,497)	96,595	27,571	24,544
<u>Enterprise Resources</u>								
Planning	100	261	361	129	(200)	290	46	32
Regeneration	1,081	4,937	6,018	4,405	(645)	9,778	717	862
Roads	5,344	11,948	17,292	(504)	(475)	16,313	4,195	3,701
FSF	0	0	0	165	0	165	0	32
Resource Total	6,525	17,146	23,671	4,195	(1,320)	26,546	4,958	4,627
<u>Finance & IT Resources</u>								
Finance Services	0	81	81	0	0	81	0	22
IT Services	222	619	841	0	0	841	104	84
Resource Total	222	700	922	0	0	922	104	106
<u>H & T Resources</u>								
Improve Grants	0	(30)	(30)	4,798	0	4,768	990	408
Tech Services	0	1,529	1,529	(613)	0	916	295	346
Office Accom	0	0	0	2,812	0	2,812	165	175
Resource Total	0	1,499	1,499	6,997	0	8,496	1,450	929
<u>Social Work Resources</u>								
Social Work	5,269	2,438	7,707	1,000	(1,601)	7,106	1,951	2,278
Resource Total	5,269	2,438	7,707	1,000	(1,601)	7,106	1,951	2,278
Overall Total	112,471	74,825	187,296	10,737	(40,913)	157,120	39,835	35,308

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2010-11
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2010 TO 6 AUGUST 2010

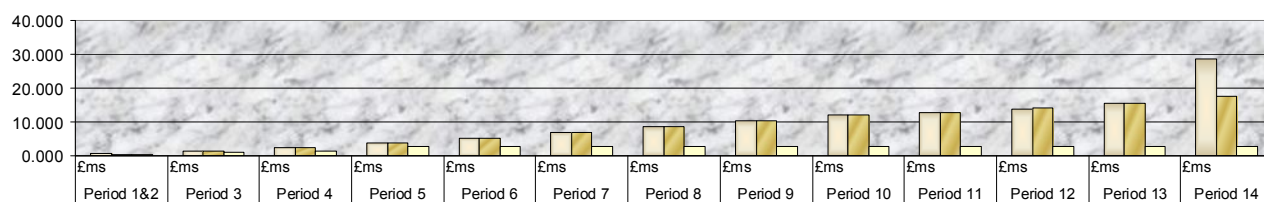
	<u>2010-11</u> <u>Original</u> <u>Estimate</u> <u>inc C/F</u>	<u>2010-11</u> <u>Revised</u> <u>Budget</u>	<u>2010-11</u> <u>Budget</u> <u>to 06/08/10</u>	<u>2010-11</u> <u>Actual</u> <u>to 06/08/10</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	187.296	157.120	39.835	35.308
Income		<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Revised</u> <u>Budget</u>	<u>2009-10</u> <u>Actual</u> <u>to 06/08/10</u>
		£m	£m	£m
Core Borrowing funded in Revenue Support Grant		16.027	16.027	16.027
Prudential Borrowing		118.167	91.458	91.458
Contribution from Fairer Scotland Fund		0.092	0.000	0.000
Heritage Lottery/ Sportscotland Grant		0.273	0.273	0.000
European Regional Development Fund		0.005	0.005	0.000
Planning Gain		0.144	0.356	0.000
Partners (Including SPT, Historic Scotland, ADAT, Clyde Gateway URC, Rutherglen Common Good)		0.542	1.046	0.140
Scottish Government:				
- School Buildings Improvement Fund		6.000	6.000	2.363
- 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	2.358
- Vacant and Derelict Land		0.143	2.176	1.226
- Countryside Ranger Service		0.000	0.020	0.000
- Private Sector Housing Grant		0.000	2.861	0.000
- Gypsy Travellers		0.000	0.095	0.000
Capital Receipts		14.475	16.574	4.293
Capital Financed From Revenue		2.443	4.990	4.990
Specific Reserves		0.513	0.845	0.845
Repairs and Renewals Fund		24.167	10.089	10.089
TOTAL FUNDING		187.296	157.120	133.789

2010/11 Capital Expenditure Profile

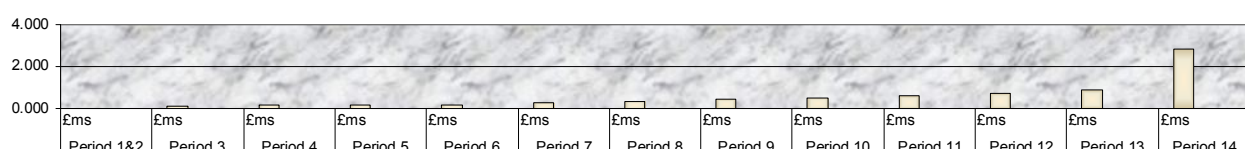


Appendix C

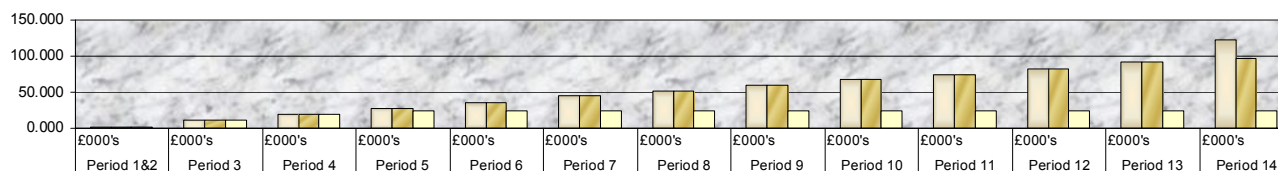
Community Resources Expenditure Profile 2010/11

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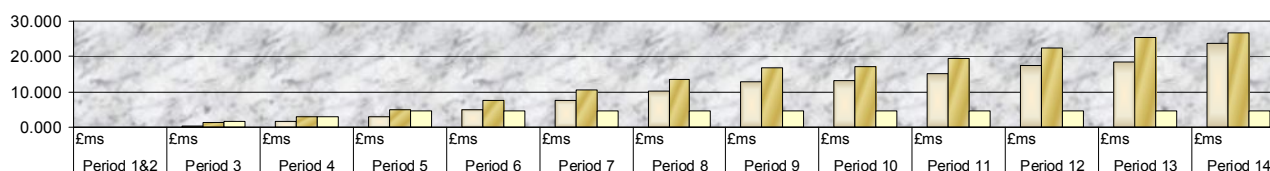
Corporate Resources Expenditure Profile 2010/11

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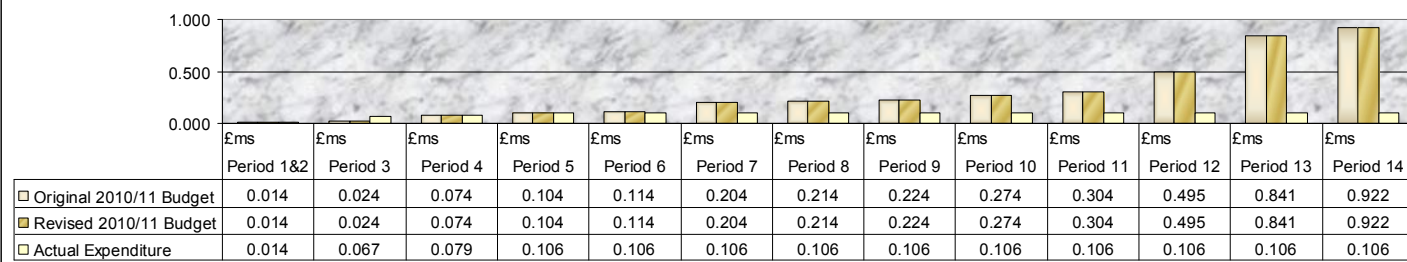
Education Resources Expenditure Profile 2010/11

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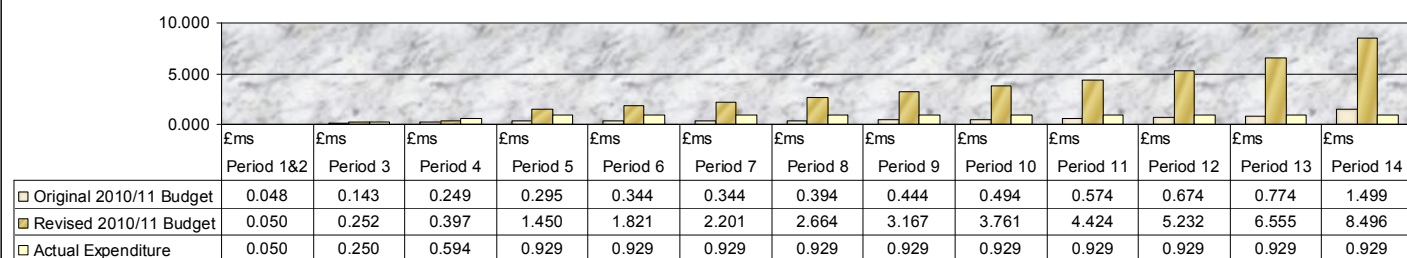
Enterprise Resources Expenditure Profile 2010/11

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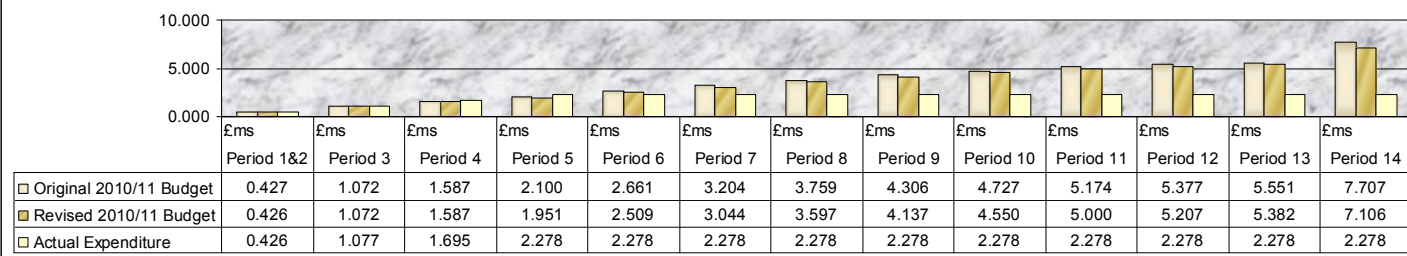
Finance & Information Technology Expenditure Profile 2010/11



Housing & Technical Resources Expenditure Profile 2010/11



Social Work Resources Expenditure Profile 2010/11



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

<u>Type</u>	<u>Reference</u>	<u>Project</u>	<u>Status</u>
NEW	COM045	Cemetery Improvements	On Programme
C/F	COM063	Castlebank Park	On Programme
C/F	COM072	Crematorium Development	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	COM219	Hareleeshill Sports Pitch	On Programme
NEW	COM228	Forth Recreation Area	On Programme
C/F	COM237	Forth Pitches	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	COM263	Hamilton Palace Sports Pitch Replacement	On Programme
NEW	COM266	Lanark Racecourse Airshow Commemoration	On Programme
NEW	COM267	Lanark Thistle Bowling Club	On Programme
C/F	EDU160	Secondary Schools Loose Furniture	On Programme
C/F	ENT127	M74 Extension	On Programme
C/F	ENT189	Clyde Gateway Support - Acquisition of Adjoining Land	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	ENT354	Cambuslang Park	On Programme
C/F	FIT017	Implementation of Web Based Purchase	On Programme
C/F	FIT023	Caird Centre Upgrade	On Programme
C/F	HTR41	Procurement of Homeless Accommodation	On Programme
C/F	COM075	IT Strategy	Behind Programme
C/F	COM081	SLL Refurbishment Programme	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
NEW	COM262	Refurbishment Programme - Support Services	Behind Programme
C/F	ENT314	Clyde Gateway	Behind Programme
C/F	ENT320	Historic Regeneration Fund - Leadhills	Behind Programme
C/F	ENT340	Community Regeneration Partnership	Behind Programme
C/F	ENT347	Rural Investment Plan	Behind Programme
C/F	FIT015	Customer Relations Management	Behind Programme
C/F	COM149	Refurbishment Programme	Ahead of Programme
C/F	COM202	Planning Gain Projects	Ahead of Programme
C/F	COM210	Greenspace	Ahead of Programme
C/F	EDU106	ICT Solutions for Learning	Ahead of Programme
C/F	ENT149	Contaminated Land	Ahead of Programme
C/F	ENT307	Vacant and Derelict Land	Ahead of Programme
C/F	ENT311	Peacock Cross	Ahead of Programme
C/F	FIT011	New FMS Modules and Systems Development	Ahead of Programme
C/F	FIT027	Efficiency and Reform Funding	Ahead of Programme

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
IT Strategy	Behind Programme	Current underspend is due to a delay in receiving invoices.
SLL Refurbishment Programme	Behind Programme	Current underspend is due to a delay in processing charges in relation to Blantyre Sports Centre.
Dunedin Recreation Area	Behind Programme	Current underspend is due to outstanding invoices still to be received.
St Andrew's and St Bride's High School Sports Pitch	Behind Programme	Current underspend is due to outstanding invoices still to be received.
Law Community Playpark	Behind Programme	Current underspend is due to a timing issue.
Refurbishment Programme - Support Services	Behind Programme	Current underspend is due to an outstanding invoice.
Clyde Gateway	Behind Programme	Current underspend is due to a delay in receiving invoices for the works at Rutherglen Station.
Historic Regeneration Fund - Leadhill Conservation Area Regeneration Scheme	Behind Programme	Current underspend is due to outstanding invoices still to be received.
Community Regeneration Partnership	Behind Programme	Current underspend is due to a timing issue.
Rural Investment Plan	Behind Programme	Current underspend is due to outstanding invoices still to be received.
Customer Relations Management inc Customer Service Centre	Behind Programme	Current underspend is due to a delay in receiving invoices.

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

Total Projects					
Currently Reported	-	150	150	161	166

Projects Complete	-	0	0	17	48
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Projects on Programme	-	150	150	138	110
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Projects behind Programme	-	0	0	0	0
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Projects, Altered					
Brief / Programme	-	0	0	0	0

Projects Held	-	0	0	6	8
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-	150	150	161	166
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Briefing	-	0	0	0	0
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Production Information	-	119	119	110	96
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Billing	-	17	17	17	8
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Tendering	-	0	0	1	1
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On Site	-	14	14	16	13
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Complete	-	0	0	17	48
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-	150	150	161	166
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Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
<u>ROADS / FOOTWAYS INVESTMENT PLAN</u>											
<u>Clydesdale Area</u>											
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				
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			

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											
Whiteshaw Avenue, Carluke		1						1			
Main Street / Manse Road, Symington						1	1				
Carding Street, Symington		1						1			
Scout 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			
<u>Rutherglen & Cambuslang Area</u>											
Roads Project – Area Office											
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			
Roads Project – Private Contractor											
Muirbrae Road, Cambuslang					1			1			
Underwood Road, 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				
<u>Hamilton Area</u>											
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				

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				
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			
Boghead Highway, 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
Carriageway Repave - Private Contractor											
B7071 Bothwell Road, Hamilton (Phase 2)						1	1				
B7078 Carlisle Road, Larkhall						1	1				
<u>East Kilbride Area</u>											
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				
Glassford Village, Glassford			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											
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 (minor snagging works)		1						1			
SPT / CONNECT2 NCR 74 DEVELOPMENT											
Cycling measures along Bothwell Road, Hamilton		1						1			
SUSTRANS NCN74 CYCLE ROUTE		1						1			
SPT ROUTE ACTION PLANS ON STRATEGIC ROADS			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
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			
<u>ROADS AND TRANSPORTATION REFURBISHMENT</u>											
M74 completion – signing and junction improvements.		1						1			
Dechmont and Dalton Bridges Strengthening				1				1			
Lady Watson Gardens		1						1			
Accident Investigation Works		1						1			
Traffic signal/pedestrian crossing refurb (Schemes to be assigned)											
<u>FLOOD PREVENTION WORKS</u>											
Larch Grove, Hamilton		1						1			
Armour Court, Blantyre		1						1			
Overton Road, Hamilton		1						1			
<u>CYCLING, WALKING and SAFER STREETS</u>											
Route Action Plans											
A72 (M74 to Cornsilloch Brae)		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
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			
Kittochside Estate, West Mains, East Kilbride		1						1			
Bankfield Drive / Bryson Court, Eddlewood, Hamilton		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			

Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Engineering Measures at schools											
School crossing patrols, ancillary works – Kier Hardie Rd, Hamilton		1						1			
School crossing patrols, ancillary works – Kirktonholme Rd, EK		1						1			
Glen Moriston, 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			
Mandatory zig-zags at schools											
Full list of schemes to be advised		1						1			
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				
Convert four pelicans to Toucans (Await joint funding decision from Sustrans)		1						1			
HAMILTON CIRCLE STATION		1						1			
M74 EXTENSION		1						1			
Total	0	96	8	1	13	48	48	110	0	0	8
		166						166			

SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2010-11
GENERAL FUND PROGRAMME

	£m
Revised Approved Programme (Executive Committee 14 February 2008)	112.471
Adjustments approved in 2009/10	57.382
Carry Forward Adjustment from 2009/10	17.443
Previously Approved Adjustments	(29.507)
Proposed Adjustments (Note 1)	(0.669)
Minor Adjustments	0.000
Revised Programme including Carry Forward	157.120

Proposed Adjustments

Community Resources

Hamilton Palace Grounds Sports Pitch

Approval is sought to allow slippage of £0.099m into 2011/12. This is due to the project being dependant upon the outcome of additional external funding bids which are unlikely to be received this financial year. (£0.099m)

Enterprise Resources

Historic Regeneration Fund – Leadhill Conservation Area Regeneration Scheme (CARS)

(£0.200m)

Approval is sought to allow slippage of £0.200m into the 2011/12 Capital Programme. This is to enable planned public realm works to be completed in the summer of 2011.

SUSTRANS – National Cycle Route 74

Additional funding of £0.600m has been awarded by SUSTRANS to enable further works to be completed in relation to the National Cycle Route 74. £0.600m (£0.475m)

However, it is anticipated that only £0.125m will be required in 2010/11. Approval is therefore sought to allow slippage of £0.475m into the 2011/12 Capital Programme.

Strathclyde Partnership for Transport – Bus Infrastructure

Additional grant funding of £0.150m has been received from Strathclyde Partnership for Transport (SPT) to enable Bus Infrastructure works to be undertaken throughout South Lanarkshire. Approval is sought to increase the 2010/11 Capital Programme to reflect this additional funding received. £0.150m

Vacant and Derelict Land – Burgh Business Centre

Approval is sought to allow slippage of £0.645m into the 2011/12 Capital Programme. Works are currently being undertaken to convert the previous Burgh Primary School into business space. However, as the works will take place over the next two financial years, slippage is required from 2010/11 into 2011/12. (£0.645m)

TOTAL **(£0.669m)**