

Report

Report to: Financial Resources Scrutiny Forum

Date of Meeting: 26 April 2018

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 2 February 2018.

2. Recommendation(s)

- 2.1. The Forum is asked to approve the following recommendation:-
 - (1) that the physical and financial progress of the 2017/2018 General Fund Capital Programme be noted.

3. Background

- 3.1. The Capital reports attached provide detail on the position as at 2 February 2018 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 28 March 2018 was £78.242 million. The budget of £78.242 million is presented in Appendix A.

5.2. <u>2017/18 Outturn</u>

In terms of the General Services Capital Programme, work has been ongoing to clarify the predicted spend position for this financial year and current estimates from Housing and Technical Resources suggest an outturn of £62.137 million. This is an underspend of £16.105 million and the main reasons for this relate to the Primary Schools' Modernisation Programme within Education Resources. This reflects the expected timing of project spend and funding will carry forward into next financial year.

5.3. Period 12 Position

Budget for the period is £50.264 million and spend to the 2 February 2018 is £44.605 million (57.01%). This represents expenditure of £5.659 million behind profile. This is mainly due to timing of spend on the Council's Primary Schools' Modernisation Programme.

- 5.4. During the construction phase of various projects in the Primary Schools Modernisation Programme there have been technical issues encountered which have delayed work programmes and have led to a reduction in spend in the current financial year. These projects are progressing in line with the completion dates agreed with Education Resources. The timing of receipt of external funding in relation to schools has also contributed to the requirement to carry funds forward.
- 5.5. Actual funding received to 2 February 2018 is £67.816 million (86.67%).
- 5.6. 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)

3 April 2018

Link(s) to Council Values/Ambitions/Objectives

Accountable, Effective, Efficient and Transparent

Previous References

Executive Committee, 28 March 2018

List of Background Papers

◆ Capital Ledger prints to 2 February 2018

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 2 FEBRUARY 2018

Resource Name Community & Enter	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
Fleet &	0	31	484	515	0	0	515	294	354
Environmental Facs / Waste /	3,172	275	2,082	5,529	(1,731)	(556)	3,242	689	791
Grounds SLL & Cultural	444	519	0	963	95	(400)	658	72	224
Support Services	0	594	0	594	14	(350)	258	18	86
Regeneration	12,922	779	(8,394)	5,307	525	(75)	5,757	2,960	2,744
Roads	35,636	(1,139)	(10,576)	23,921	1,174	(4,675)	20,420	14,469	13,585
Resource Total	52,174	1,059	(16,404)	36,829	77	(6,056)	30,850	18,502	17,784
Education Resource Primary Schools	e <u>s</u> 36,952	(1,998)	(2,824)	32,130	4,882	(2,390)	34,622	25,608	20,850
Modernisation ICT	1,750	38	855	2,643	0	(943)	1,700	1,683	1,048
Developments Other	1,647	441	0	2,088	2,007	0	4,095	800	2,005
Resource Total	40,349	(1,519)	(1,969)	36,861	6,889	(3,333)	40,417	28,091	23,903
Finance & Corporate			212			(400)	400		0.4.0
Finance Services IT Services	0 1,026	83 (185)	210 470	293 1,311	0 592	(163) (100)	130 1,803	117 1,276	218 1,089
Personnel	1,020	(183)	0	1,311	26	(100)	1,803	1,270	0
Services	U	U	O	U	20	O .	20	Ü	U
Resource Total	1,026	(102)	680	1,604	618	(263)	1,959	1,393	1,307
Housing & Technica									
Office Accom	6,994	445	(3,433)	4,006	0	0	4,006	2,164	1,359
Private Housing Scheme of Assistance	1,000	0	(1,000)	0	0	0	0	0	0
Other Housing	0	47	0	47	558	0	605	17	173
Resource Total	7,994	492	(4,433)	4,053	558	0	4,611	2,181	1,532
Social Work Resour	rces 11,296	109	0	11,405	0	(11,000)	405	97	79
Resource Total	11,296	109	0	11,405	0	(11,000)	405	97	79
	,200	100	J	, 400	J	(11,000)	400	<i>51</i>	.5
Overall Total	112,839	39	(22,126)	90,752	8,142	(20,652)	78,242	50,264	44,605

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

Expenditure	2017/18 Original Estimate inc C/F £m	2017/18 Revised Budget £m	2017/18 Budget to 02/02/18 £m	2017/18 Actual to 02/02/18 £m
General Fund Programme	90.752	78.242	50.264	44.605
	<u>2017/18</u>	<u>2017/18</u>		<u>2017/18</u>
Income	<u>Budget</u>	Revised		<u>Actual</u>
		<u>Budget</u>		<u>To</u>
	£m	£m		02/02/18 £m
Prudential Borrowing	53.461	33.357		33.357
Heritage Lottery / Sportscotland Grant	0.032	0.302		0.276
Developers Contributions	2.716	2.924		2.529
Partners (Including SPT, Sustrans, Viridor and	0.808	3.188		1.436
Renewable Energy Fund) Scottish Government:				
- Capital Grant	30.331	30.331		25.278
- Cycling, Walking and Safer Streets	0.433	0.433		0.000
- Vacant and Derelict Land	1.637	1.637		1.367
 Scotland's Energy Efficiency 	0.076	0.076		0.071
Programme (SEEP)				
- Gaelic Education Hub	0.476	0.476		0.476
- Early Years 1,140 Hours	0.000	1.743		1.743
- Schools for the Future	0.000	2.492		0.000
Specific Reserves Capital Receipts	0.511 0.000	1.012 0.000		1.012 0.000
Capital Financed from Current Revenue	0.000	0.000		0.000
Sapital i manced nom Suitent Nevenue	0.271	0.211		0.211
TOTAL FUNDING	90.752	78.242		67.816

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

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)	
	<u>(, </u>	(3.443)
Reduction in Glasgow City Region City Deal requirement		(16.531)
Total Original 2017/18 Budget including Carry Forward		90.752
Previously Approved Adjustments Proposed Adjustments		(12.435) (0.075)
Total Revised Budget including Carry Forward		78.242

<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'ment £m	Period 12 Proposed Adi'ments £m	Revised 2017/18 Budget £m
Community & Enterprise	52.174	1.059	(16.404)	36.829	(5.904)	(0.075)	30.850
Education	40.349	(1.519)	(1.969)	36.861	3.556	0.000	40.417
Finance & Corporate	1.026	(0.102)	0.680	1.604	0.355	0.000	1.959
Housing & Technical	7.994	0.492	(4.433)	4.053	0.558	0.000	4.611
Social Work	11.296	0.109	0.000	11.405	(11.000)	0.000	0.405
Total	112.839	0.039	(22.126)	90.752	(12.435)	(0.075)	78.242

Note 1 - Adjustments approved by Executive Committee on 28 March 2018

Community and Enterprise Resources

Springhall Regeneration Project

Confirmation has been received from the Scottish Government of a funding award of £0.300m from the Regeneration Capital Grants Fund towards Springhall Community Hub. This project involves redeveloping Springhall Community Hall in consultation with the community.

£0.300m

This £0.300m will be added to £0.075m of Council match funding from Regeneration Services Capital programme in 2017/18, giving a total allocation in 2017/18 of £0.375m. In order to reflect the timescales for this project to commence on site, approval is sought to slip the £0.375m into 2018/19.

(£0.375m)

In addition, the Community Hub project has a second match allocation of £0.075m from the Prioritised Urgent Investment Fund in 2018/19. This will result in a total project budget of £0.450m in 2018/19.

The Executive Committee on 28 February 2018 approved £0.307m of additional 2018/19 capital funding for 2018/19 be allocated to the Springhall Regeneration Project. This is already included in the 2018/19 Capital Programme. Therefore there will be £0.757m of capital funding available in 2018/19.

Finally, in relation to Springhall Regeneration Project and The Cage specifically, Healthy and Happy have led a bid to the Big Lottery Fund (£0.465m). The outcome of this bid is expected in June 2018.

Minor Adjustments

Total Adjustments (£0.075m)

GENERAL FUND CAPITAL PROGRAMME 2017/18

BUILD EXECUTIVE SUMMARY

PERIOD ENDED 2 FEBRUARY 2018

Expenditure Periods

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

GENERAL FUND CAPITAL PROGRAMME 2017/18

NON BUILD EXECUTIVE SUMMARY

PERIOD ENDED 2 FEBRUARY 2018

					<u>E</u>	xpend	liture	Period	<u>ls</u>					
	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	46	46	46	46	46	46		
Approved from 17/18 Programme	-	-	7	7	7	8	9	12	12	12	12	12		
Total Projects Currently Reported	-	-	53	53	53	54	55	58	58	58	58	58		
Number of Projects														
Projects Completed	-	-	-	-	5	5	6	6	6	7	7	9		
Projects Ahead of Programme	-	-	-	2	4	8	13	13	13	12	14	12		
Projects on Programme	-	-	53	51	44	40	35	39	39	39	36	32		
Projects Behind Programme	-	-	-	-	-	1	1	-	-	-	1	5		
Projects, Altered Brief/Programme	-	-	-	-	-	_	-	-	-	-	-	-		

General Fund Capital Programme 2017/18

Non-Build Executive Summary - Project Status

C/F Rosebank Park Play Area Complete C/F Rosebank Park Play Area C/F Blackwood and Kirkmuirhill Play C/F Caldwellside Industrial Units, Lanark C/F Play Improvements – Lindsayfield & Greenhills C/F Complete C/F Virkfieldbank Park C/F Derowsta Fund C/F Hairmyres Park Play Area C/F Hairmyres Park Play Area C/F On Programme C/F Calderglen Play Area C/F Calderglen Play Area C/F Calderglen Play Area C/F Calderglen Play Area (Phase 1) C/F Carwford Play Area Redevelopment C/F Carwford Play Area Redevelopment C/F Lanark Loch Play Area – Phase 2 C/F Castlebank Park C/F Lanark Loch Play Area Aland Works C/F Castlebank Park C/F Extension of Cemeteries and Land Works C/F Castlebank Park C/F Contaminated Land – Environmental Services C/F Priority Repairs to Building Infrastructure C/F Priority Repairs to Buildin
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C/F Crawford Play Area Redevelopment C/F Hallside Primary Trim Trail C/F Lanark Loch Play Area – Phase 2 C/F Castlebank Park C/F Extension of Cemeteries and Land Works C/F Tarbrax Play Area Redevelopment NEW Ballgreen Hall NEW Kildare Park Play Area, Lanark NEW Moor Park Play Area (Phase 2) C/F Contaminated Land – Environmental Services C/F Synthetic & Grass Pitches C/F Halls Improvement C/F Accomodation Upgrades C/F Sustainability Project C/F Priority Repairs to Building Infrastructure C/F Regeneartion Capital Grants On Programme
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C/F Castlebank Park On Programme C/F Extension of Cemeteries and Land Works On Programme C/F Tarbrax Play Area Redevelopment On Programme NEW Ballgreen Hall On Programme NEW Kildare Park Play Area, Lanark On Programme NEW Moor Park Play Area (Phase 2) On Programme C/F Contaminated Land – Environmental Services On Programme C/F Synthetic & Grass Pitches On Programme C/F Halls Improvement On Programme C/F Accomodation Upgrades C/F Sustainability Project On Programme C/F Priority Repairs to Building Infrastructure C/F Regeneartion Capital Grants
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C/F Regeneartion Capital Grants On Programme
C/E Hamilton Aboad
C/F Hamilton Ahead On Programme
C/F New FMS Modules and Systems Development On Programme
C/F EDRMS System – Planning & Building Standards On Programme
NEW IT Productivity Tools On Programme
NEW Mobile Men's Shed On Programme
C/F EDRMS System – Corporate On Programme
C/F IT Infrastructure On Programme
C/F Vacant and Derelict Land Behind Programme
C/F City Deal – Community Growth Areas Behind Programme
NEW iSDX Telephony Replacement Behind Programme
C/F Mobile Working Behind Programme
C/F Education Information Communication Technology Solutions for Learning Behind Programme
C/F Chatelherault Country Park – Woodland Management Ahead
NEW Greenhall, Millheugh & Barnhill Estates, High Blantyre Ahead

Replacement Workshop Facility	Ahead
East Kilbride Ice Rink	Ahead
Crawfordjohn Community Projects	Ahead
Clyde and Avon Valley Landscape Partnership	Ahead
Upgrades to Community Infrastructure	Ahead
Demolition Programme	Ahead
Clyde Gateway	Ahead
FMS and HRMS Server Replacement	Ahead
Customer Contact Centre	Ahead
EDRMS System – Benefits & Revenue	Ahead
	East Kilbride Ice Rink Crawfordjohn Community Projects Clyde and Avon Valley Landscape Partnership Upgrades to Community Infrastructure Demolition Programme Clyde Gateway FMS and HRMS Server Replacement Customer Contact Centre

General Fund Capital Programme 2017/18

Non-Build Variance Explanations

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

GENERAL FUND CAPITAL PROGRAMME 2017/18

ROADS EXECUTIVE SUMMARY

PERIOD ENDED 2 FEBRUARY 2018

	1	2	3	4	5	6	7	8	9	10	11	12	13
Number of Projects													
Total Projects Currently Reported	-	-	204	206	206	211	215	216	216	216	216	226	
Programme Status													
Projects Complete	-	-	13	26	38	55	69	90	90	126	134	143	
Projects on Programme	-	-	190	179	167	149	138	116	116	78	69	69	
Projects Behind Programme	-	-	1	1	1	-	-	-	-	-	-	-	
Projects, Altered Brief / Programme	-	-	-	-	-	2	2	3	3	4	5	5	
Projects Held	-	-	-	-	-	5	6	7	7	8	8	9	
	-	-	204	206	206	211	215	216	216	216	216	226	
Project Status													
Briefing	-	-	69	72	70	55	24	22	22	11	11	10	
Production Information	-	-	112	93	82	80	103	79	79	62	51	52	
Billing	-	-	-	-	-	-	-	-	-	-	-	-	
Tendering	-	-	-	-	-	3	3	3	3	3	3	3	
On Site	-	-	10	15	16	18	16	22	22	14	17	18	
Complete	-	-	13	26	38	55	69	90	90	126	134	143	
	-	-	204	206	206	211	215	216	216	216	216	226	

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Pennan Nersean Penn	ROADS / FOOTWAYS INVESTMENT PLAN									_	_	
Pennan Nersean Penn	Lightburn Road, Cambuslang						1	1				
Forescours Corollasing							1	1				
Magnetic Combusiang 10							1	1				
Traight Drice, Carchastring Tring Drice, Car			1						1			
Path-base Rook Rook Rook Rook Rook Rook Rook Roo							1	1				
Sample S			1						1			
Scale II Crescent, Nutwergen 1							1	1				
Method Avenue, Ruthergien			1				-		1			
Confrictor Road, Ruthergian 1			-				1	1	•			
Abboystoir Way, Ruthergien 1 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td>								1				
Neiving Drive, Rumergien 11		1					•	'			1	
Arage Gisagow Road, Rumergian 1		1									1	
Halliscé Canceuri. Cambuslang Halliscé Crisceuri. Cambuslang Harrier Cambuslang Harrier Halliscé Crisceuri. Cambuslang Harrier Halliscé Crisceuri. Cambuslang Harrier Halliscé Crisceuri. Cambuslang Harrier Halliscé Crisceuri. Harrier Har		1									'	1
Heliside Crescent, Cambuslang Heliside Drive, Ruthergian Heliside Drive, Ru		'					1	1				
Hallaide Drive, Cambuslang Image of Markey Ruthergien Image of Markey Ruthergien <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td></th<>								1				
Skincharon Avenue, Rutherighen 6 6 6 1 1 1 1 1 0 1 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td></th<>								1				
Sheldaig Drive, Ruharglen Image: Ruharglen of the Month of the Month of the Month of Month of the Month of t	-					4	ı	<u>'</u>	4			
Rowantine Avenue Ruherigen Ringshear Avenue, Ruherigen Ringshear Avenue, Ruherigen Ringshear Avenue, Ruherigen Ringshear Avenue, Ruherigen Ringshear Ruherigen Ringshe						1	4	4	1			
Kingsheath Avenue, Ruthergien Image: Book Ruth			4				1	1	4			
Harriet Street, Ruthergien 11			1						<u>.</u>			
Tambile Now Avenue / Drive / Place, Cambuslang Image: Cambus Albert glen Image: Cambus Albert gle						1			<u> </u>			
Galloway Drive, Rutherglen Image: Company Drive, Rutherg			1						1			
Glenside Drive, Cambustang 1 1 0 0 0 1 0 0 1 0 0 0 1 0 0 0 0 1 0 0 0 0 1 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td><u>.</u></td> <td>1</td> <td></td> <td></td> <td></td> <td></td>							<u>.</u>	1				
Gilmour Crescent, Ruthergien 1 1 0 1			_				1	1				
Southcroft Road, Ruthergien 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 1 0 1 0 1 0 1 0<			-						1			
St Stephens Crescent, Rutherglen 1 <									1			
B755 Chantinghall Road, Hamilton 1 <			1						1			
Wellhall Road, Hamilton Image: Company of the processor of the proce			1						1			
Newfield Crescent/Woodview Terrace, Hamilton Image: Company Bank, Hamilton	B755 Chantinghall Road, Hamilton						1	1				
Johnstone Road, Hamilton	Wellhall Road, Hamilton						1	1				
Comely Bank, Hamilton 1	Newfield Crescent/Woodview Terrace, Hamilton						1	1				
Dechmont Street, Hamilton 1 <td>Johnstone 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>	Johnstone Road, Hamilton						1	1				
Swift Bank, Hamilton 1	Comely Bank, Hamilton						1	1				
Davington Drive, Hamilton 1<	Dechmont Street, Hamilton						1	1				
Mill Road, Hamilton 1	Swift Bank, Hamilton						1	1				
Alder Avenue, Hamilton (FW) 1	Davington Drive, Hamilton						1	1				
Alness Street, Hamilton 1 <td>Mill 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>	Mill Road, Hamilton						1	1				
Tullymet Road, Hamilton 1 <td>Alder Avenue, Hamilton (FW)</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>	Alder Avenue, Hamilton (FW)						1	1				
Martin Court, Hamilton 1	Alness Street, Hamilton						1	1				
Dukes Place, Hamilton 1	Tullymet Road, Hamilton						1	1				
Fairhill Crescent, Hamilton 1	Martin Court, Hamilton						1	1				
B7071, Main Street, Uddingston 1 <td< td=""><td>Dukes Place, 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></td<>	Dukes Place, Hamilton						1	1				
Blantyre Mill Road, Bothwell Holmwood Gardens, Uddingston Crawford Crescent, Blantyre Bute Street, Hamilton 1 1 1	Fairhill Crescent, Hamilton						1	1				
Holmwood Gardens, Uddingston Crawford Crescent, Blantyre Bute Street, Hamilton 1 1 1 1 1 1 1	B7071, Main Street, Uddingston						1	1				
Crawford Crescent, Blantyre Bute Street, Hamilton 1 1 1	Blantyre Mill Road, Bothwell						1	1				_
Bute Street, Hamilton	Holmwood Gardens, Uddingston						1	1				
	Crawford Crescent, Blantyre						1	1				
Dryburgh Street, Hamilton	Bute Street, Hamilton						1	1				
	Dryburgh Street, Hamilton						1	1				

Project Title Whitehill Road, Hamilton Victoria Street, Hamilton Braemar Street, Hamilton	Briefing / Programme	Production Information	Billing	Tendering	On Site	lete	ots ete	on nme	ehind me	tered	pla
Victoria Street, Hamilton Braemar Street, Hamilton				Ten	o	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Braemar Street, Hamilton						1	1				
		1						1			
						1	1				
Church Street, Uddingston						1	1				
Sydes Brae, Blantyre						1	1				
Auchinraith Road, Blantyre (Phase 1)						1	1				
Castle Avenue, Bothwell						1	1				
Main Street, High Blantyre (Roundabout)		1									1
Scott Street/Nevison Street/Mason Street, Larkhall						1	1				
Sidehead Road, Stonehouse						1	1				
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				
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
High Common Road, East Kilbride	'					1	1				
Rothesay Street, East Kilbride						1	1				
Dalrymple Drive, East Kilbride						1	1				
Almond Drive / Spean Ave / Ness Dr, East Kilbride						1	1				
Orchard Gardens, Strathaven						1	1				
		1				!	'	1			
Smiddy Loan, Chapelton		I				1		I			
School Road, Sandford						1	1				
Stonehouse Road, Sandford						1	1				
Crawford Street, Strathaven		4				1	1	4			
Brunel Way, East Kilbride		1						1			
Kendal Road, East Kilbride						1	1				
Quebec Drive, East Kilbride						1	1				
Glen Shee, East Kilbride					4	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

Project Title Cairnmuir Road, East Kilbride Lesmahagow Road/Kype View, Strathaven. Bosworth Road, East Kilbride A73 Lanark to Braidwood (carriageway patching) B7018 Lesmahagow Road C205 Lawhill Road, Patching Bridgend View & Old Bridgend Carriageway	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Held
Lesmahagow Road/Kype View, Strathaven. Bosworth Road, East Kilbride A73 Lanark to Braidwood (carriageway patching) B7018 Lesmahagow Road C205 Lawhill Road, Patching Bridgend View & Old Bridgend Carriageway								Pro Pro	Projects Progr	Projects altere Brief / Programme	Projects Held
Bosworth Road, East Kilbride A73 Lanark to Braidwood (carriageway patching) B7018 Lesmahagow Road C205 Lawhill Road, Patching Bridgend View & Old Bridgend Carriageway		1						1			
A73 Lanark to Braidwood (carriageway patching) B7018 Lesmahagow Road C205 Lawhill Road, Patching Bridgend View & Old Bridgend Carriageway		1				1	1				
B7018 Lesmahagow Road C205 Lawhill Road, Patching Bridgend View & Old Bridgend Carriageway		1				1	1				
C205 Lawhill Road, Patching Bridgend View & Old Bridgend Carriageway								1			
Bridgend View & Old Bridgend Carriageway						1	1				
						1	1				
						1	1				
Hailstone Green and Kirk Green Carriageway						1	1				
Howacre, Cartland View, Nemphlat, Lanark						1	1				
Wellwood						1	1				
Kingshill View carriageway (Lanark Pave)						1	1				
Beech Grove/Ashfield Road, Law					1			1			
Carluke Unitas & Glenburn Crescent Lanark Pave						1	1				
B7086 Kirkmuirhill (Vere road to Bent PS)						1	1				
B740 Crawfordjohn (Whitecleuch to 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				·	•	1			
Kirkstyle Car Park		1						1			
B7016 Kirkstyle, Biggar*		1						1			
Shieldhill Rd, Quothquan		•			1			1			
Wilton Road, Carluke		1			'			1			
Carlisle road, Blackwood, (Vere road jct to Roundabout)		'				1	1	'			
Carstairs Rd, Carstairs Jct		1				1	'	1			
A721 Elsrickle		1						1			
		1						1			
Carriageway Patching		'						'			
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											

		F	ROJEC	Γ STATU	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
Westburn Road, Cambuslang						1	1		<u> </u>		
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 Drive / Lyell Grove, East Kilbride						1	1				
Teesdale / Dentdale, East Kilbride						1	1				
Glen Moriston, East Kilbride						1	1				
Stewartfield Drive, East Kilbride						1	1				
Newlands Road, East Kilbride						1	1				
Young Street, Strathaven						1	1				
Hills Road, Strathaven						1	1				
Hazelwood Road, Strathaven						1	1				
Turnbull Way, Strathaven						1	1				
Singer Road, East Kilbride						1	1				
Araburn Drive, East Kilbride						1	1				
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 Risk Management Schemes											
Station Gate, Netherburn - creation of flood attenuation area					1			1			
Borgie Glen, Cambuslang - replacement of existing culvert inlet trash screen						1	1				
Jerviswood, Cleghorn - Groundwater Dynamics to increase infiltration rates of soil.		1									1
Coulter - Installation of Flood Fencing along the boundary of agricultural land	1										1
Floodstop Barriers - Flood barriers to 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 Rd at Industrial Estate, Hamilton - Design for New traffic signals		1						1			
A726 Slip Road, East Kilbride - Anti-skid Surfacing		1						1			
Dumfries Road, Elvanfoot ~ Road Safety Improvements						1	1				
Engineering Measures at Schools											

		F	PROJEC	T STATU	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
Parkhill Drive, Rutherglen - St Columbkilles PS - Build-out / Ped Access alterations	3					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											
Dalserf Primary School Mandatory 20 mph Speed Limits		1						1			
High Common Road ~ High Friction surfacing						1	1				
Stonelaw Rd-Removal of guardrail and replacement TRO signs						1	1				
A706 Netherton Bridge ~ Bridge parapet signing						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											
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 - TS equipment & Design only		1						1			
A726 at Flatmoss Farm near 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			

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

		F	ROJEC	T STATU		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	
Bus Stop Marking Alterations		1						1	_			
Elphinstone Crescent, EK - 'Keep Clear' Junction Markings						1	1					
SPT EAST KILBRIDE STATION PARK AND RIDE EXTENSION												
Feasibility 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												
Develop Proposals					1					1		
CHARGEPOINT SCOTLAND												
Installation of vehicle charging point at James Hamilton Heritage Loch						1	1					
2 Chargepoints in Lanark	1							1				
1 Chargepoint Abington	1							1				
Chargepoints at Montrose House	1							1				
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				
	10	52	0	3	18	143	143	69	0	5	9	