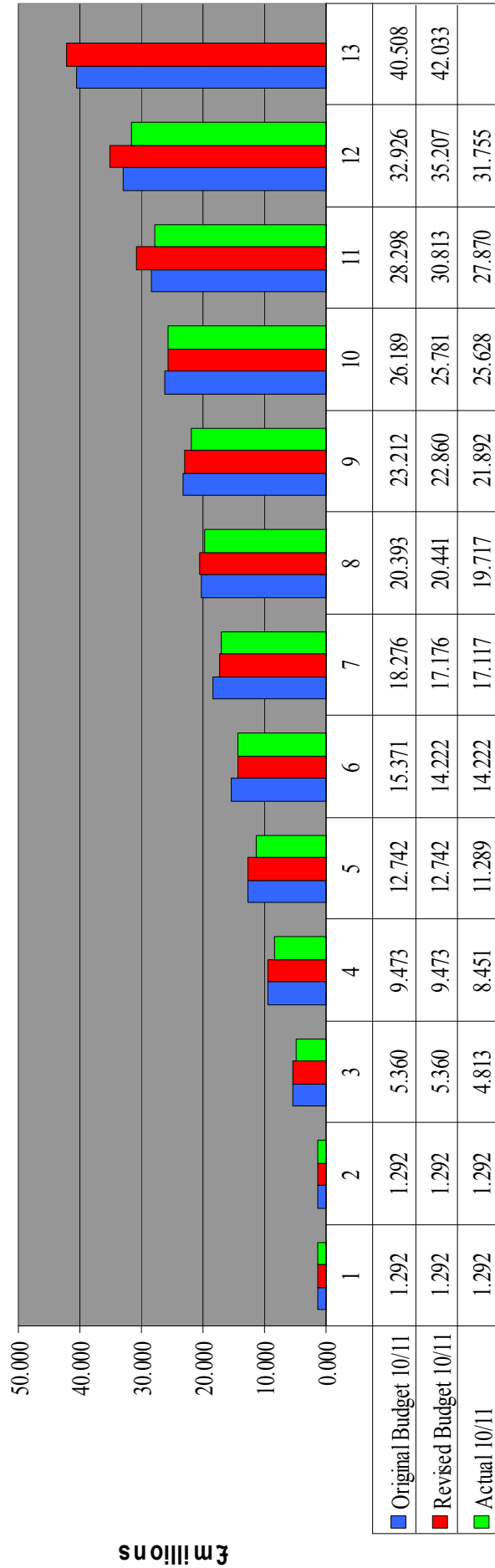


South Lanarkshire Council**Housing Capital Programme 2010/11**
As at 18 February 2011

	£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		
1. Capital Receipts – House Sales	4,170	
2. Capital Receipts – Land Sales	1,500	
3. Prudential Borrowing	25,111	
4. Capital Funded from Current Revenue	9,727	
5. Scottish Government Grant	1,525	
		<u>42,033</u>
 <u>Actual Expenditure to 18 February 2011</u>		
Carry Forward plus New Projects		31,755
Actual Financing Position to 18 February 2011		
1. Capital Receipts – House Sales	4,419	
2. Capital Receipts – Land Sales	1,033	
3. Prudential Borrowing	15,870	
4. Capital Funded from Current Revenue	9,727	
5. Scottish Government Grant	706	
		<u>31,755</u>

HRA Capital Expenditure Profile 10/11



Periods

Millions

HOUSING CAPITAL PROGRAMME 2010/11**EXECUTIVE SUMMARY****PERIOD 12 ENDED 18 FEBRUARY 2011**

	<u>Expenditure Periods</u>													
	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>
<u>Programme Status</u>														
Projects Complete	-	149	150	152	156	159	162	166	168	168	173	175		
Projects on Programme	-	39	39	38	39	41	36	27	28	28	28	26		
Projects Behind Programme	-	5	8	3	5	7	6	9	2	2	4	3		
Projects Altered Brief/Programme	-	6	4	9	6	2	5	9	13	13	8	11		
Projects Held	-	1	1	4	1	1	1	1	1	1	1	-		
	-	200	202	206	207	210	210	212	212	212	214	215		
<u>Project Status</u>														
Design Feasibility	-	11	4	4	5	6	7	6	6	6	4	3		
Sketch Design	-	-	-	-	-	-	-	-	-	-	-	-		
Detailed Design	-	3	5	3	1	-	-	-	-	-	-	-		
Production Information	-	8	9	7	7	5	4	5	4	4	1	1		
Tendering	-	5	7	10	13	14	10	8	7	7	10	7		
On Site	-	24	27	30	25	26	27	27	27	27	26	29		
Complete	-	149	150	152	156	159	162	166	168	168	173	175		
	-	200	202	206	207	210	210	212	212	212	214	215		

Housing Capital Programme 2010/11

Period 12 Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Mansion Court Environmentals Phase 1	Behind	Project is behind schedule due to poor weather conditions. It is anticipated that works will complete before the end of the financial year.
Westwood, East Kilbride, Phase 2 – Kitchens and Bathrooms	Behind	Project is behind schedule due to poor weather conditions. It is anticipated that works will now complete in April.
East Kilbride Package 63 (Calderwood) – 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.

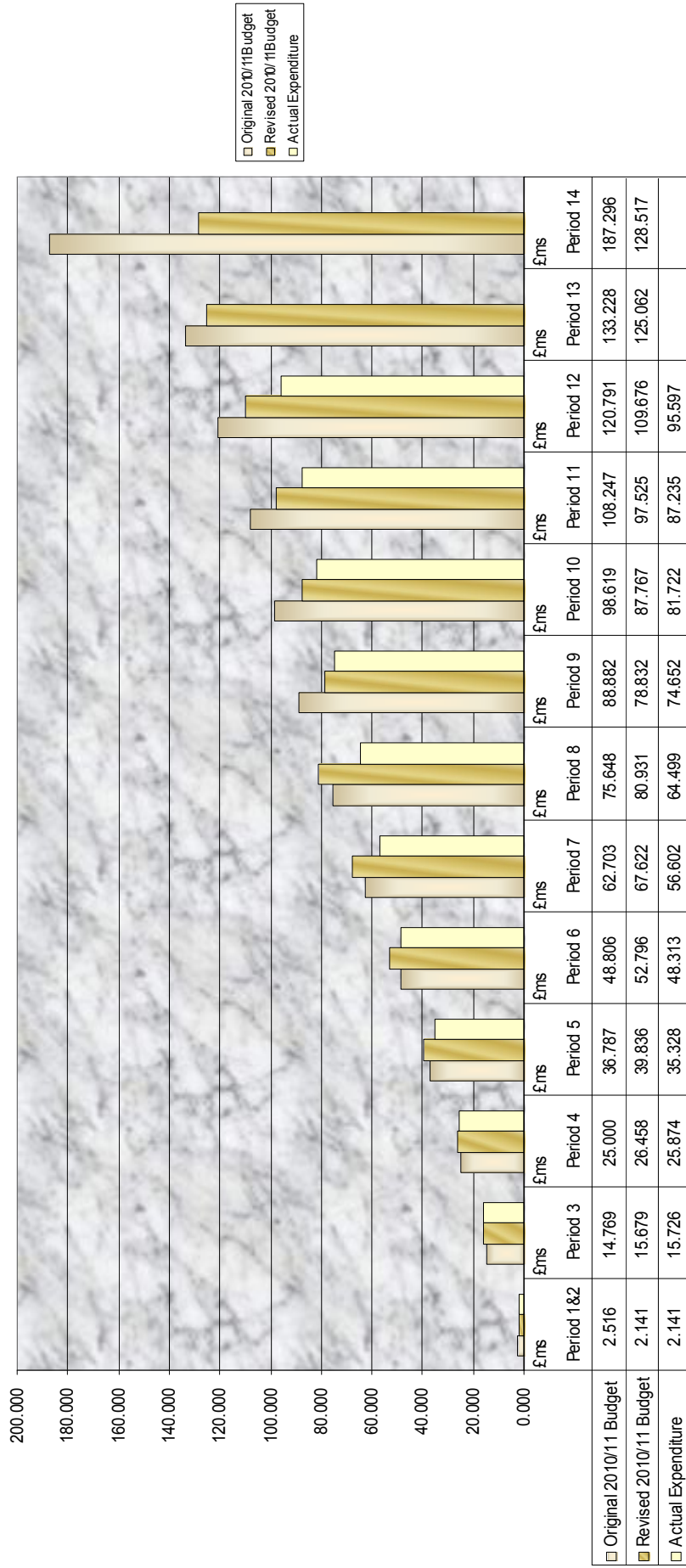
General Services Capital Programme 2010/11
As at Period 12 – 18 February 2011

<u>Resource Name</u>	<u>Annual Budget</u> £000	<u>C/Fwd & Slippage</u> B/F £000	<u>Total Original Budget</u> £000	<u>Agreed Adjs</u> £000	<u>Net Movement</u> £000	<u>Total Budget</u> £000	<u>Estimate to Date</u> £000	<u>Actual</u> £000
<u>Community Resources</u>								
Environmental	0	40	40	0	(40)	0	0	0
Facs & Culture	2,000	1,504	3,504	(1,944)	(286)	1,274	1,084	942
Land & Fleet	0	597	597	438	(809)	226	118	100
SL Leisure	0	5,602	5,602	1,280	(530)	6,352	5,252	4,859
Support Services	1,500	17,346	18,846	159	(12,434)	6,571	5,887	5,524
Resource Total	3,500	25,089	28,589	(67)	(14,099)	14,423	12,341	11,425
<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	618	(2,038)	627	395	137
Primary School Modernisation	90,555	27,902	118,457	2,248	(50,308)	70,397	61,609	55,431
Secondary Schools Furniture	0	(115)	(115)	151	0	36	36	36
ICT	1,400	307	1,707	0	0	1,707	1,200	1,045
Resource Total	93,955	28,141	122,096	3,017	(52,346)	72,767	63,240	56,649
<u>Enterprise Resources</u>								
Planning	100	261	361	129	(270)	220	219	149
Regeneration	1,081	4,937	6,018	5,586	(1,069)	10,535	7,948	5,303
Roads	5,344	11,948	17,292	(136)	(571)	16,585	14,796	13,408
FSF	0	0	0	100	0	100	100	73
Resource Total	6,525	17,146	23,671	5,679	(1,910)	27,440	23,063	18,933
<u>Finance & IT Resources</u>								
Finance Services	0	81	81	0	(33)	48	38	31
IT Services	222	619	841	0	(386)	455	204	171
Resource Total	222	700	922	0	(419)	503	242	202
<u>H & T Resources</u>								
Improve Grants	0	(30)	(30)	4,768	0	4,738	3,358	1,920
Tech Services	0	1,529	1,529	(583)	0	946	772	682
Office Accom	0	0	0	2,812	(1,555)	1,257	671	598
Resource Total	0	1,499	1,499	6,997	(1,555)	6,941	4,801	3,200
<u>Social Work Resources</u>								
Social Work	5,269	2,438	7,707	149	(1,413)	6,443	5,989	5,188
Resource Total	5,269	2,438	7,707	149	(1,413)	6,443	5,989	5,188
Overall Total	112,471	74,825	187,296	12,963	(71,742)	128,517	109,676	95,597

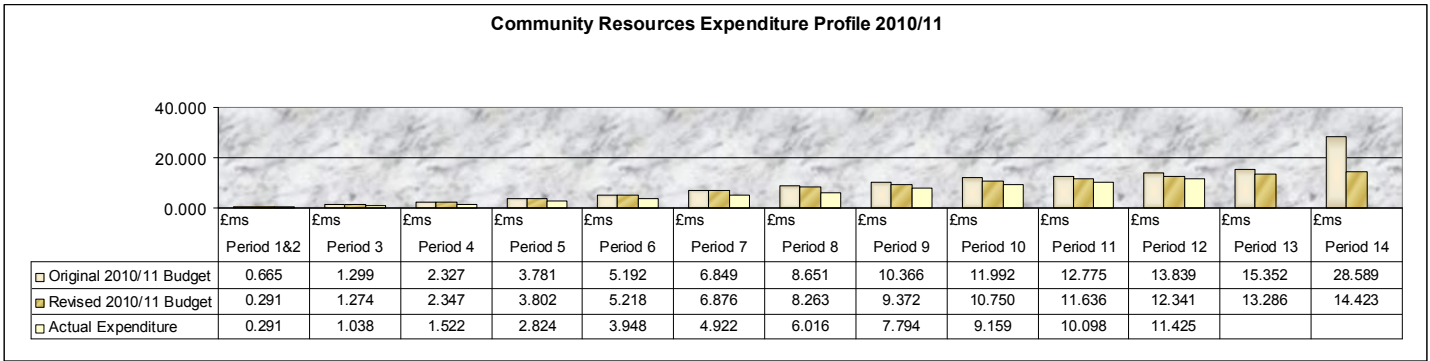
SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2010-11
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2010 TO 18 FEBRUARY 2011

	<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 18/02/11</u>	<u>2010-11</u> <u>Actual</u> <u>to 18/02/11</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	187.296	128.517	109.676	95.597
Income		<u>2010-11</u> <u>Budget</u>	<u>2010-11</u> <u>Revised</u> <u>Budget</u>	<u>2010-11</u> <u>Actual</u> <u>to 18/02/11</u>
		£m	£m	£m
Core Borrowing funded in Revenue Support Grant		16.027	16.027	16.027
Prudential Borrowing		118.167	81.610	81.610
Contribution from Fairer Scotland Fund		0.092	0.001	0.001
Heritage Lottery/ SportsScotland Grant		0.273	0.074	0.000
European Regional Development Fund		0.005	0.000	0.088
Planning Gain		0.144	0.336	0.161
Partners (Including SPT, Historic Scotland, ADAT, Clyde Gateway URC, Rutherglen Common Good)		0.542	2.798	1.215
Scottish Government:				
- School Buildings Improvement Fund		6.000	6.000	6.000
- Contaminated Land		0.281	0.281	0.281
- Efficiency and Reform		0.222	0.072	0.072
- Information & Communication Technology		0.900	0.900	0.900
- Capital Grant		2.358	2.753	2.753
- Countryside Ranger Service		0.000	0.020	0.000
- Private Sector Housing Grant		0.000	2.861	2.861
- Gypsy Travellers		0.000	0.095	0.095
- Zero Waste Fund		0.000	0.053	0.021
- Vacant and Derelict Land		0.143	2.176	2.176
- Cycling, Walking and Safer Streets		0.544	0.544	0.000
Capital Receipts		14.475	4.211	0.502
Capital Financed From Revenue		2.443	2.560	2.560
Specific Reserves		0.513	0.476	0.476
Repairs and Renewals Fund		24.167	4.669	4.669
TOTAL FUNDING		187.296	128.517	122.468

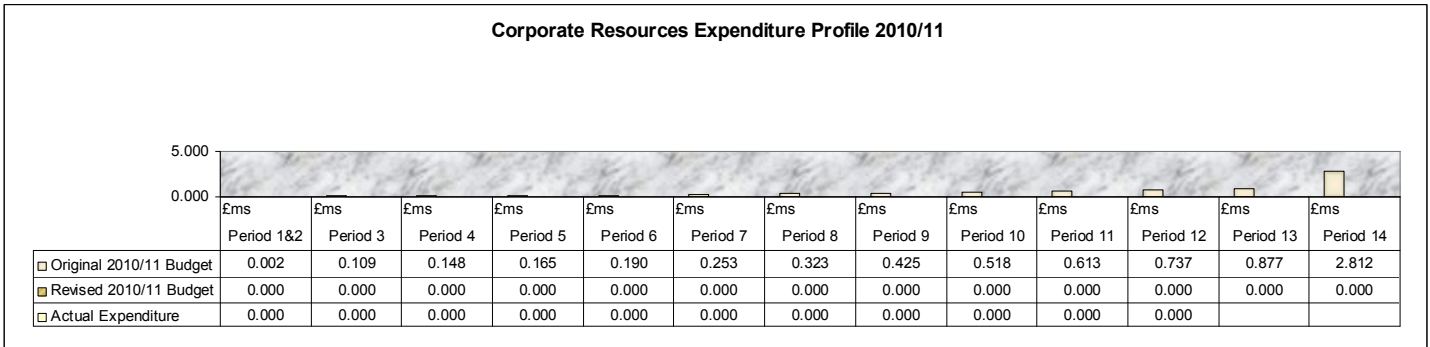
2010/11 Capital Expenditure Profile



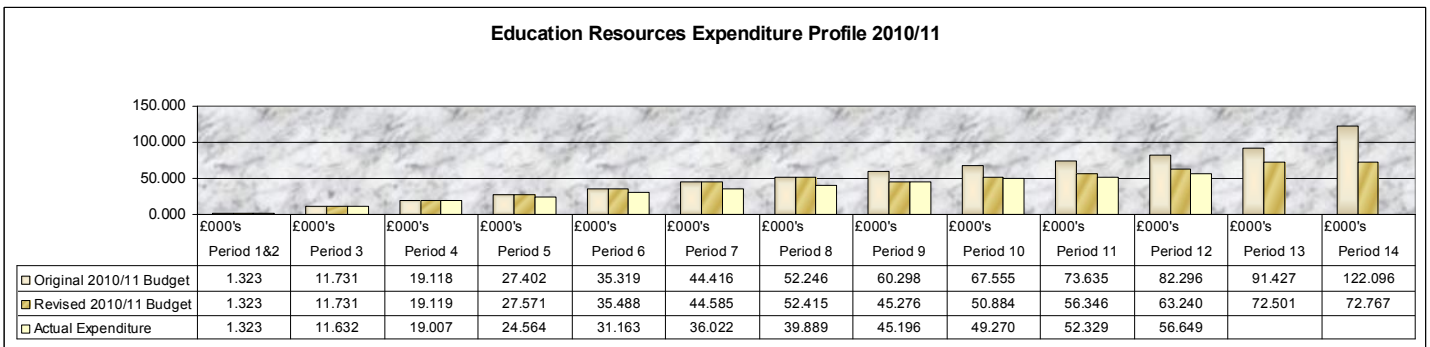
Community Resources Expenditure Profile 2010/11



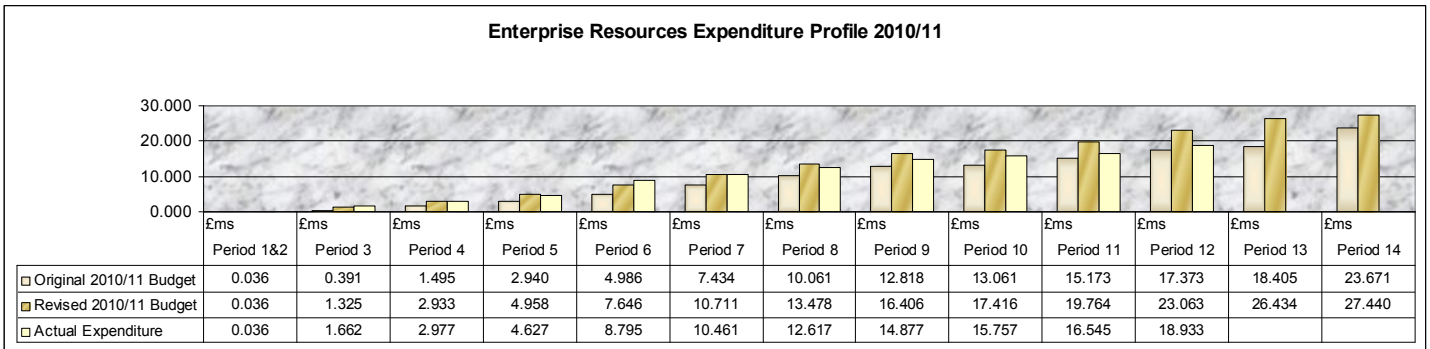
Corporate Resources Expenditure Profile 2010/11



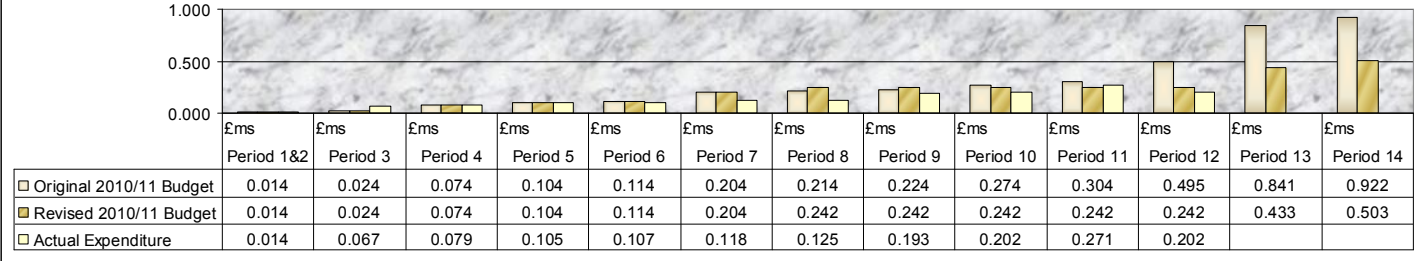
Education Resources Expenditure Profile 2010/11



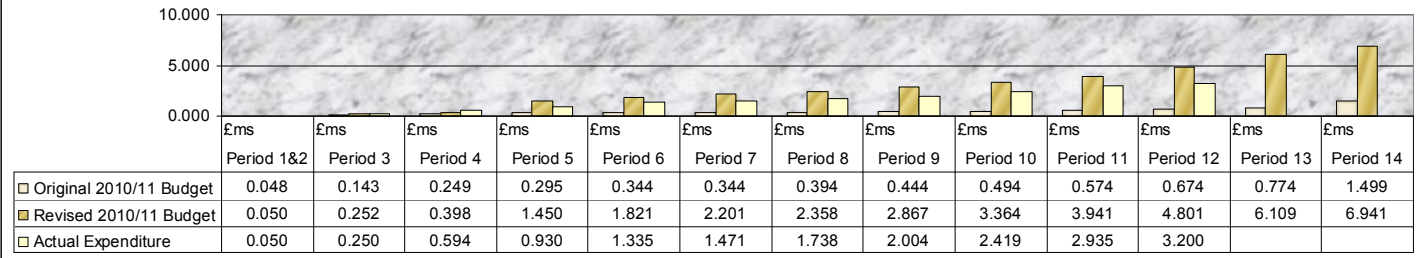
Enterprise Resources Expenditure Profile 2010/11



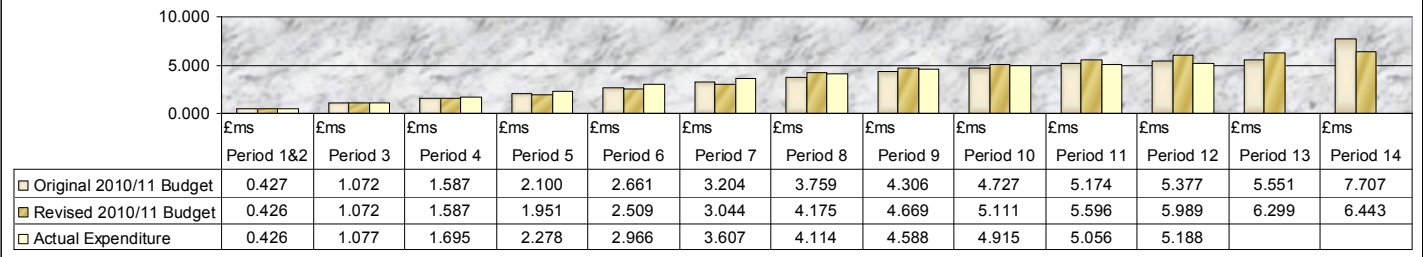
Finance & Information Technology Expenditure Profile 2010/11



Housing & Technical Resources Expenditure Profile 2010/11



Social Work Resources Expenditure Profile 2010/11



GENERAL FUND CAPITAL PROGRAMME 2010/11**BUILD EXECUTIVE SUMMARY****PERIOD 12 ENDED 18 FEBRUARY 2011**

	<u>Payment Periods</u>													
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Programme Status</u>														
Projects Complete	-	101	103	106	107	109	116	122	122	123	128	131		
Projects on Programme	-	56	48	45	50	50	46	47	45	45	52	50		
Projects Behind Programme	-	5	-	-	-	-	-	-	-	-	1	2		
Projects Altered Brief/ Programme	-	23	21	20	21	17	15	37	39	39	35	35		
Projects Held	-	10	36	37	34	34	35	11	11	11	7	7		
	-	195	208	208	212	210	212	217	217	218	223	225		
<u>Project Status</u>														
Design Feasibility	-	36	51	47	48	38	36	39	38	38	36	38		
Sketch Design	-	1	-	-	-	-	-	-	-	-	3	2		
Detailed Design	-	3	3	3	3	6	8	8	9	9	4	4		
Production Information	-	9	8	9	9	7	9	9	9	9	8	7		
Tendering	-	9	10	12	14	21	17	14	14	14	16	14		
On Site	-	36	33	31	31	29	26	25	25	25	28	29		
Complete	-	101	103	106	107	109	116	122	122	123	128	131		
	-	195	208	208	212	210	212	217	217	218	223	225		

Non-Housing Capital Programme 2010/11**Period 12 Variance Explanations**

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Hunter Primary School	Behind	Project progressing behind schedule due to wayleave issues being investigated.
Glengowan Primary School	Behind	Project progressing behind schedule due to poor weather conditions and ground contamination issues.

GENERAL SERVICES CAPITAL PROGRAMME 2010/11**NON BUILDING EXECUTIVE SUMMARY****PERIOD 12 ENDED 18 FEBRUARY 2011****Expenditure Periods**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
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Number of Projects

Carried Forward 09/10 Programme

-	40	40	40	40	40	40	40	34	34	34	34	34		
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Approved from 10/11 Programme

-	5	5	5	7	7	11	10	10	10	10	11	11		
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Total Projects Currently Reported

-	45	45	45	47	47	51	44	44	44	44	45	45		
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Programme Status

Projects Completed

-	-	-	-	-	-	-	-	-	-	4	4	4		
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Projects Ahead of Programme

-	-	11	8	9	9	11	13	9	10	8	7			
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Projects on Programme

-	45	31	27	27	27	21	14	15	8	10	6			
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Projects Behind Programme

-	-	3	10	11	11	19	17	20	22	23	28			
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Projects, Altered Brief/Programme

-	-	-	-	-	-	-	-	-	-	-	-			
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-	45	45	45	47	47	51	44	44	44	44	45	45		
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General Services Capital Programme 2010/11**Non-Housing Summary - Project Status**

<u>Type</u>	<u>Reference</u>	<u>Project</u>	<u>Status</u>
C/F	COM151	Woodlands Investment Programme	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	COM191	Parks & Play / Project Design and Development	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 - Haghholm 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	ENT314	Clyde Gateway	Behind Programme
C/F	ENT320	Historic Regeneration Fund – Leadhill CARS	Behind Programme
C/F	ENT323	Small Business Property Infrastructure Development	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	FIT023	Caird Centre Upgrade	Behind Programme
C/F	HTR41	Procurement of Homeless Accommodation	Behind Programme
NEW	COM045	Cemetery Improvements	Ahead of Programme
C/F	COM081	SLL Refurbishment Programme	Ahead of Programme
C/F	COM210	Greenspace	Ahead of Programme
NEW	COM267	Lanark Thistle Bowling Club	Ahead of Programme
C/F	ENT149	Contaminated Land	Ahead of Programme
C/F	ENT340	Community Regeneration Partnership	Ahead of Programme
C/F	FIT027	Efficiency and Reform Funding	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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
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.
Parks & Play / Project Design and Development	Behind Programme	Current underspend is due to a delay in making the retention payment.
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 delay in receiving invoices.
Planning Gain - Haghorn Road, Cleghorn	Behind Programme	Current underspend is due to a delay in receiving invoices.
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.

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Peacock Cross	Behind Programme	Current underspend is due to works progressing behind schedule following the discovery of an unrecorded diesel tank at the site.
Clyde Gateway	Behind Programme	Current underspend is due to works progressing behind schedule as a result of poor weather conditions.
Historic Regeneration Fund - Leadhills	Behind Programme	Current underspend is due to delays in progressing works due to poor weather conditions.
Small Business Property Infrastructure	Behind Programme	Current underspend is due to a timing issue.
Town and Village Centres - Larkhall	Behind Programme	Current underspend is due to a delay in the acquisition of land at Canderside.
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.
Caird Centre Upgrade	Behind Programme	Current underspend is due to a timing issue. Fees and preparatory work costs will be incurred in Period 13.
Procurement of Homeless Accommodation	Behind Programme	Current underspend is due to a timing issue.

NON - HOUSING CAPITAL PROGRAMME 2010 / 2011**ROADS EXECUTIVE SUMMARY****PERIOD 12 ENDED 18 FEBRUARY 2011**

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

Total Projects Currently Reported	-	150	150	161	166	166	177	183	183	193	199	203	
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Programme Status

Projects Complete	-	0	0	17	48	48	69	110	110	125	127	138	
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Projects on Programme	-	150	150	138	110	110	90	55	55	44	39	37	
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Projects Behind Programme	-	0	0	0	0	0	9	1	1	1	7	1	
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Projects, Altered Brief / Programme	-	0	0	0	0	0	3	10	10	16	15	16	
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Projects Held	-	0	0	6	8	8	6	7	7	7	11	11	
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	-	150	150	161	166	166	177	183	183	193	199	203	
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Project Status

Briefing	-	0	0	0	0	0	0	0	0	0	0	0	
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Production Information	-	119	119	110	96	96	81	59	59	60	55	41	
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Billing	-	17	17	17	8	8	0	0	0	0	0	0	
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Tendering	-	0	0	1	1	1	1	0	0	0	2	2	
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On Site	-	14	14	16	13	13	23	13	13	8	15	18	
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Complete	-	0	0	17	48	48	72	111	111	125	127	142	
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	-	150	150	161	166	166	177	183	183	193	199	203	
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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
Roads and Footways Projects – Private Contractor											
B7078 Wellburn Interchange					1			1			
Main Street, Symington						1	1				
Manse Road, Symington						1	1				
Scout 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				
<u>Rutherglen & Cambuslang Area</u>											
Roads Project – Area Office											
Main Street, Rutherglen						1	1				
Glasgow Road, Rutherglen					1			1			
Shawfield					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
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				

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
Candermill Road, Stonehouse						1	1				
Boghead Highway, Hamilton						1	1				
Carriageway Repave - Private Contractor											
B7071 Bothwell Road, Hamilton (Phase 2)						1	1				
B7078 Carlisle Road, Larkhall						1	1				
A72 Townhead Street, Hamilton						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				

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
Skovlunde Way						1	1				
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			
Strathaven Streetscape		1						1			
Cairmuir Road, 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			

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 / CONNECT2 NCR 74 DEVELOPMENT											
Cycling measures along Bothwell Road, Hamilton						1	1				
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				
Mauldslic Rd, Carlisle at Bett Homes – footway and hardstanding						1	1				
Hyndford Road, Lanark						1	1				
Luggie Road & Weighhouse Rd, Carlisle – 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				

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
20mph Speed Limits											
Calder Street, Blantyre		1						1			
Various Streets, Blantyre		1						1			
McArthur Wynd, Cambuslang		1						1			
Chestnut/Abercorn, Hamilton		1						1			
Valleyfields, Whitehills, East Kilbride		1						1			
Ullswater and Windermere, East Kilbride		1						1			
Symington 20's Plenty		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 Morrison, 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			

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
M74 Completion – Signing and Junction Improvements	Behind Programme	Works progressing behind schedule following delays due to utility works being required.