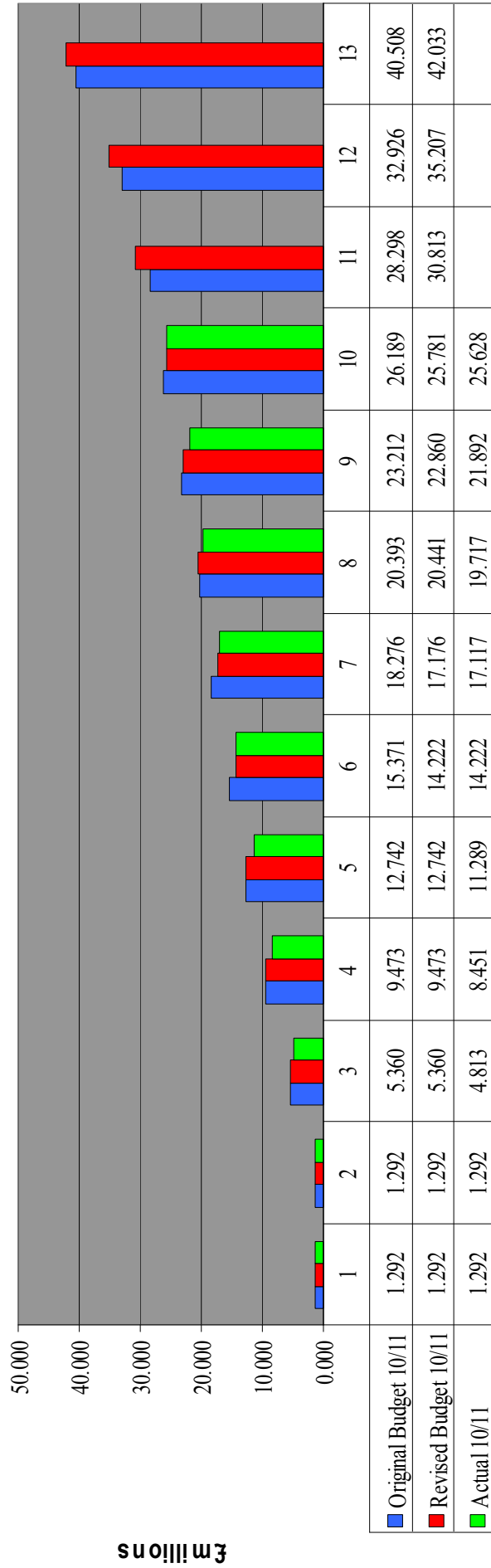


South Lanarkshire Council**Housing Capital Programme 2010/11****As at 23 December 2010**

	£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 23 December 2010</u>		
Carry Forward plus New Projects		25,628
Actual Financing Position to 23 December 2010		
1. Capital Receipts – House Sales	3,634	
2. Capital Receipts – Land Sales	1,012	
3. Prudential Borrowing	10,589	
4. Capital Funded from Current Revenue	9,727	
5. Scottish Government Grant	666	
		<u>25,628</u>

HRA Capital Expenditure Profile 10/11



Periods

£millions

HOUSING CAPITAL PROGRAMME 2010/11**EXECUTIVE SUMMARY****PERIOD 10 ENDED 23 DECEMBER 2010****Expenditure Periods**

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

Housing Capital Programme 2010/11**Period 10 Variance Explanations**

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
St Leonards XI Phase 1	Behind	Project assessments are ongoing with the programme likely to commence in the next financial year.
EK Package 66 (Greenhills, St Leonards & Murray) – External Fabric	Behind	Project is progressing behind programme due to a delay in the uptake of mandates from owners.

Appendix C

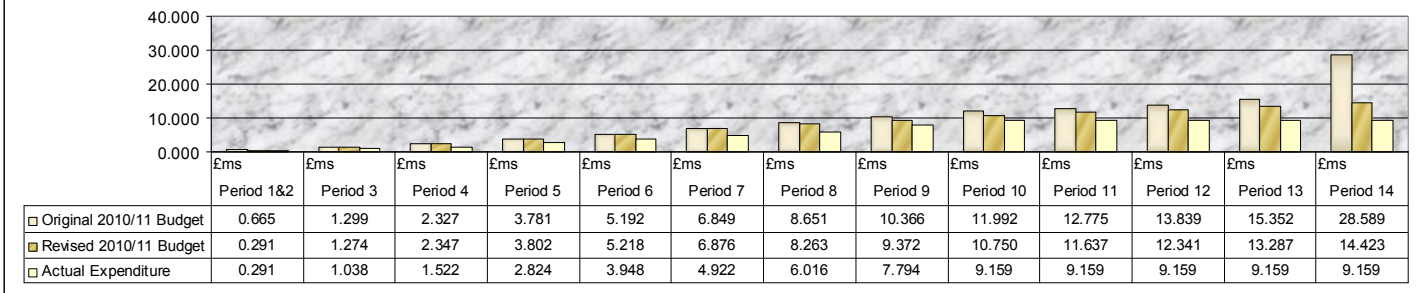
General Services Capital Programme 2010/11
As at Period 10 – 23 December 2010

<u>Resource Name</u>	<u>Annual Budget</u> £000	<u>C/Fwd & Slippage B/F</u> £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	974	745
Land & Fleet	0	597	597	438	(809)	226	70	30
SL Leisure	0	5,602	5,602	1,280	(530)	6,352	5,123	3,927
Support Services	1,500	17,346	18,846	159	(12,434)	6,571	4,583	4,457
Resource Total	3,500	25,089	28,589	(67)	(14,099)	14,423	10,750	9,159
<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	170	113
Primary School Modernisation	90,555	27,902	118,457	2,248	(50,308)	70,397	49,878	48,203
Secondary Schools Furniture	0	(115)	(115)	151	0	36	36	36
ICT	1,400	307	1,707	0	0	1,707	800	918
Resource Total	93,955	28,141	122,096	3,017	(52,346)	72,767	50,884	49,270
<u>Enterprise Resources</u>								
Planning	100	261	361	129	(270)	220	175	114
Regeneration	1,081	4,937	6,018	5,586	(1,069)	10,535	5,097	3,607
Roads	5,344	11,948	17,292	(136)	(571)	16,585	12,044	11,966
FSF	0	0	0	100	0	100	100	70
Resource Total	6,525	17,146	23,671	5,679	(1,910)	27,440	17,416	15,757
<u>Finance & IT Resources</u>								
Finance Services	0	81	81	0	(33)	48	38	30
IT Services	222	619	841	0	(386)	455	204	172
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	2,378	1,562
Tech Services	0	1,529	1,529	(583)	0	946	538	444
Office Accom	0	0	0	2,812	(1,555)	1,257	448	413
Resource Total	0	1,499	1,499	6,997	(1,555)	6,941	3,364	2,419
<u>Social Work Resources</u>								
Social Work	5,269	2,438	7,707	149	(1,413)	6,443	5,111	4,915
Resource Total	5,269	2,438	7,707	149	(1,413)	6,443	5,111	4,915
Overall Total	112,471	74,825	187,296	12,963	(71,742)	128,517	87,767	81,722

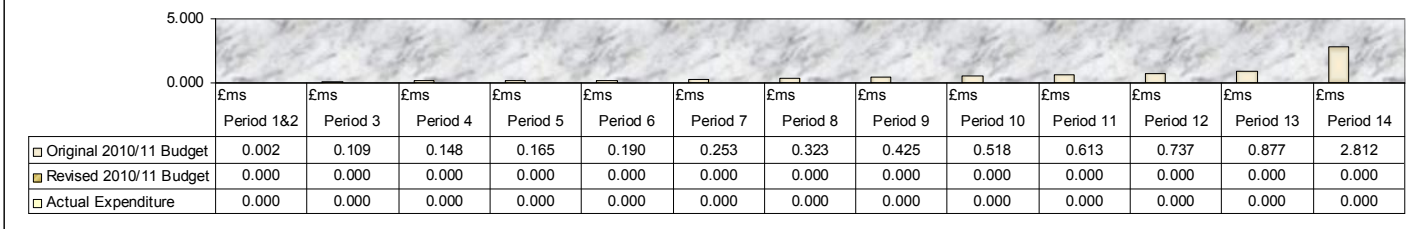
SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2010-11
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2010 TO 23 DECEMBER 2010

	<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 23/12/10</u>	<u>2010-11</u> <u>Actual</u> <u>to 23/12/10</u>
Expenditure	£m	£m	£m	£m
General Fund Programme	187.296	128.517	87.767	81.722
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 23/12/10</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/ Sportscotland Grant		0.273	0.074	0.000
European Regional Development Fund		0.005	0.000	0.088
Planning Gain		0.144	0.336	0.036
Partners (Including SPT, Historic Scotland, ADAT, Clyde Gateway URC, Rutherglen Common Good)		0.542	2.798	0.567
Scottish Government:				
- School Buildings Improvement Fund		6.000	6.000	6.000
- Contaminated Land		0.281	0.281	0.000
- Efficiency and Reform		0.222	0.072	0.000
- Information & Communication Technology		0.900	0.900	0.000
- 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	1.869
- Gypsy Travellers		0.000	0.095	0.000
- Zero Waste Fund		0.000	0.053	0.000
- Vacant and Derelict Land		0.143	2.176	1.701
- Cycling, Walking and Safer Streets		0.544	0.544	0.000
Capital Receipts		14.475	4.211	0.483
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	118.840

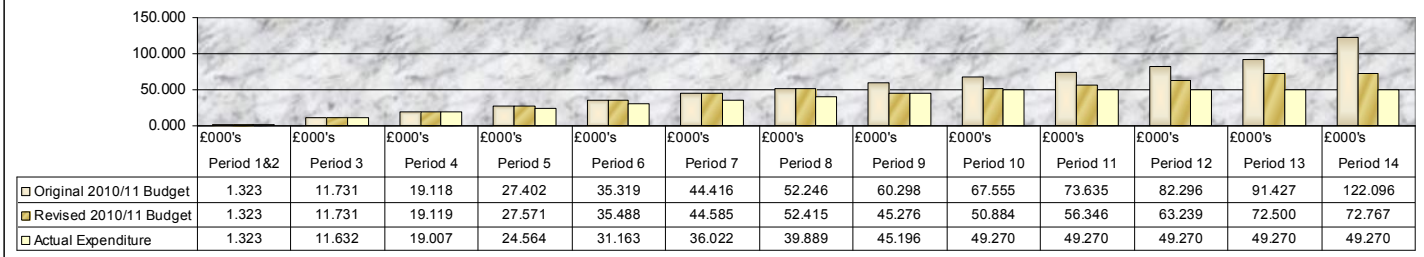
Community Resources Expenditure Profile 2010/11



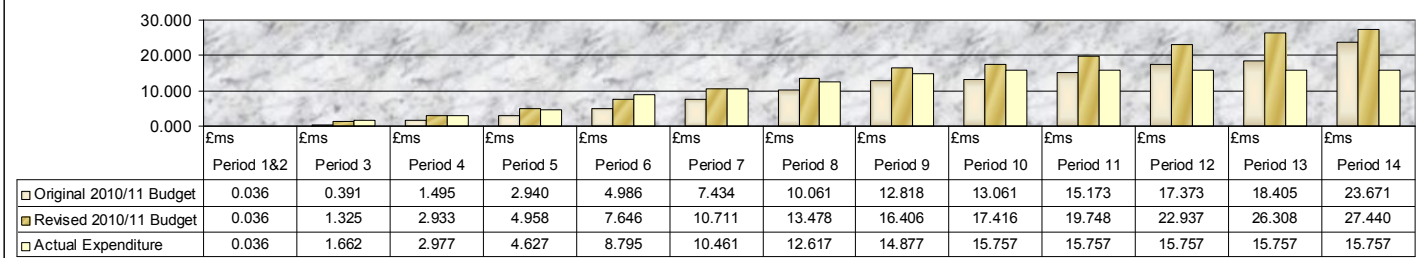
Corporate Resources Expenditure Profile 2010/11



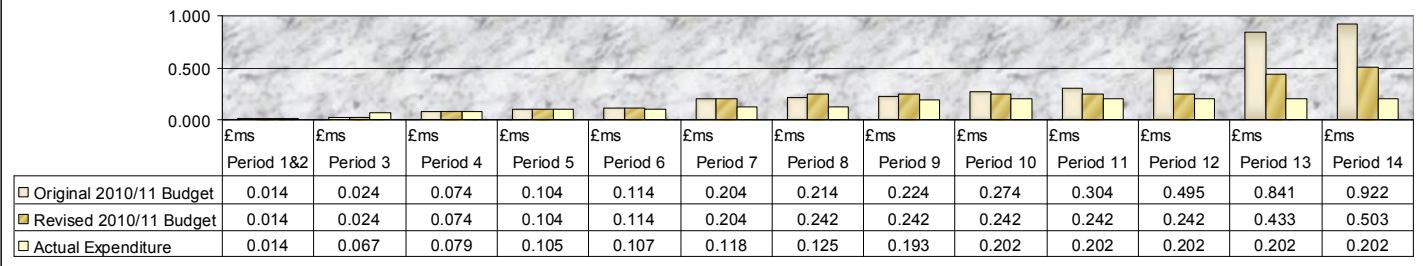
Education Resources Expenditure Profile 2010/11



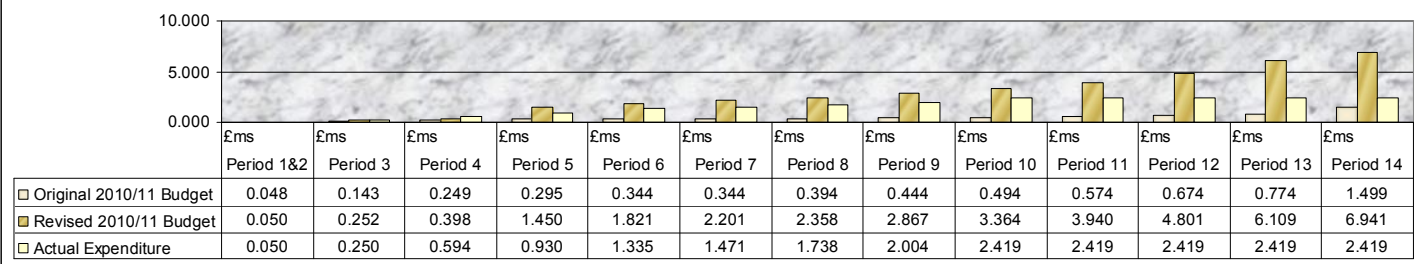
Enterprise Resources Expenditure Profile 2010/11



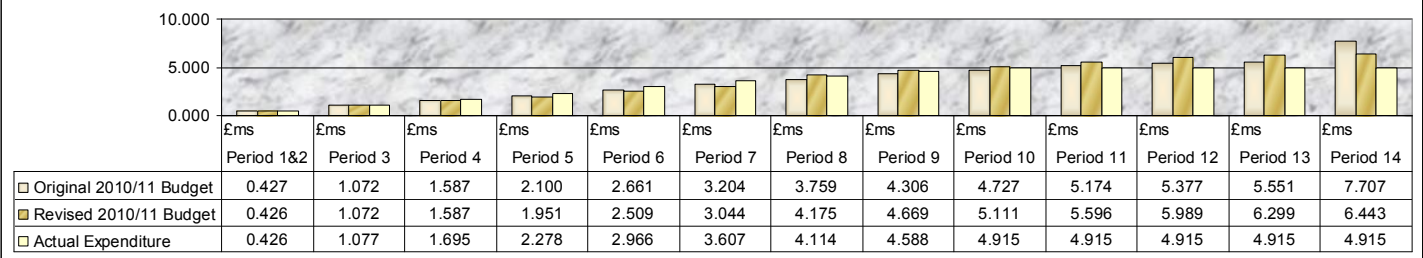
Finance & Information Technology Expenditure Profile 2010/11



Housing & Technical Resources Expenditure Profile 2010/11



Social Work Resources Expenditure Profile 2010/11



GENERAL FUND CAPITAL PROGRAMME 2010/11**BUILD EXECUTIVE SUMMARY****PERIOD 10 ENDED 23 DECEMBER 2010**

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

GENERAL SERVICES CAPITAL PROGRAMME 2010/11**NON BUILDING EXECUTIVE SUMMARY****PERIOD 10 ENDED 23 DECEMBER 2010****Expenditure Periods**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14
--	---	---	---	---	---	---	---	---	---	----	----	----	----	----

Number of Projects

Carried Forward 09/10 Programme

-	40	40	40	40	40	40	40	34	34	34				
---	----	----	----	----	----	----	----	----	----	----	--	--	--	--

Approved from 10/11 Programme

-	5	5	5	7	7	11	10	10	10					
---	---	---	---	---	---	----	----	----	----	--	--	--	--	--

Total Projects Currently Reported

-	45	45	45	47	47	51	44	44	44	0	0	0	0	
---	----	----	----	----	----	----	----	----	----	---	---	---	---	--

Programme Status

Projects Completed

-	-	-	-	-	-	-	-	-	-	4				
---	---	---	---	---	---	---	---	---	---	---	--	--	--	--

Projects Ahead of Programme

-	-	11	8	9	9	11	13	9	10					
---	---	----	---	---	---	----	----	---	----	--	--	--	--	--

Projects on Programme

-	45	31	27	27	27	21	14	15	8					
---	----	----	----	----	----	----	----	----	---	--	--	--	--	--

Projects Behind Programme

-	-	3	10	11	11	19	17	20	22					
---	---	---	----	----	----	----	----	----	----	--	--	--	--	--

Projects, Altered Brief/Programme

-	-	-	-	-	-	-	-	-	-					
---	---	---	---	---	---	---	---	---	---	--	--	--	--	--

-	45	45	45	47	47	51	44	44	44	0	0	0	0	
---	----	----	----	----	----	----	----	----	----	---	---	---	---	--

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	COM151	Woodlands Investment Programme	On Programme
C/F	COM191	Parks & Play / Project Design and Development	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	ENT189	Clyde Gateway Support - Acquisition of Adjoining Land	On Programme
C/F	FIT017	Implementation of Web Based Purchase	On Programme
C/F	COM072	Crematorium Development	Behind Programme
C/F	COM075	IT Strategy	Behind Programme
C/F	COM202	Planning Gain Projects	Behind Programme
C/F	COM237	Forth Pitches	Behind Programme
C/F	COM247	Dunedin Recreation Area	Behind Programme
C/F	COM250	St Andrew's and St Bride's High School Sports Pitch	Behind Programme
C/F	COM254	Law Community Playpark	Behind Programme
C/F	COM257	Planning Gain - 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	COM267	Lanark Thistle Bowling Club	Behind Programme
NEW	COM271	Lanark Loch Play Area	Behind Programme
C/F	ENT307	Vacant and Derelict Land	Behind Programme
C/F	ENT311	Peacock Cross	Behind Programme
C/F	ENT320	Historic Regeneration Fund – Leadhill CARS	Behind Programme
C/F	ENT347	Rural Investment Plan	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
C/F	COM081	SLL Refurbishment Programme	Ahead of Programme
C/F	COM210	Greenspace	Ahead of Programme
C/F	EDU106	ICT Solutions for Learning	Ahead of Programme
C/F	ENT127	M74 Extension	Ahead of Programme
C/F	ENT149	Contaminated Land	Ahead of Programme
C/F	ENT314	Clyde Gateway	Ahead of Programme
C/F	ENT323	Small Business Property Infrastructure Development	Ahead of Programme
C/F	ENT325	Town and Village Centres - Larkhall	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.
Planning Gain Projects	Behind Programme	Current underspend is due to works progressing behind schedule.
Forth Pitches	Behind Programme	Current underspend is due to a timing issue.
Dunedin Recreation Area	Behind Programme	Current underspend is due to a delay in receiving invoices.
St Andrew's and St Bride's High School Sports Pitch	Behind Programme	Current underspend is due to the project being delayed as a result of the contractor going into administration.
Law Community Playpark	Behind Programme	Current underspend is due to a timing issue.
Planning Gain - Haghholm Road, Cleghorn	Behind Programme	Current underspend is due to a timing issue.
Planning Gain - Grange Road, Pettinain	Behind Programme	Current underspend is due to works progressing behind schedule.
Strathaven Park Toddler Play Area	Behind Programme	Current underspend is due to a timing issue.
Refurbishment Programme - Support Services	Behind Programme	Current underspend is due to a delay in identifying a further programme of works.
Lanark Racecourse Airshow Commemoration	Behind Programme	Current underspend is due to a timing issue.
Lanark Thistle Bowling Club	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.
Vacant and Derelict Land	Behind Programme	Current underspend is due to works progressing behind schedule.
Peacock Cross	Behind Programme	Current underspend is due to works progressing behind schedule following the discovery of an unrecorded diesel tank at the site.
Historic Regeneration Fund - Leadhills	Behind Programme	Current underspend is due to delays in progressing works due to poor weather conditions.

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Rural Investment Plan	Behind Programme	Current underspend is due to a delay in the Clyde & Avon Valley Landscape Partnership project.
New FMS Modules and Systems Development	Behind Programme	Current underspend is due to a revised programme of works being identified.
Customer Relations Management	Behind Programme	Current underspend is due to a financial evaluation being undertaken in relation to the proposed Payment Card Industry compliant call recording solution.
Caird Centre Upgrade	Behind Programme	Current underspend is due to a delay in receiving invoices.
Procurement of Homeless Accommodation	Behind Programme	Current underspend is due to a timing issue.

NON - HOUSING CAPITAL PROGRAMME 2010 / 2011**ROADS EXECUTIVE SUMMARY****PERIOD 10 ENDED 23 DECEMBER 2010**

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

Number of Projects

Total Projects Currently Reported	-	150	150	161	166	166	177	183	183	193			
-----------------------------------	---	-----	-----	-----	-----	-----	-----	-----	-----	-----	--	--	--

Programme Status

Projects Complete	-	0	0	17	48	48	69	110	110	125			
-------------------	---	---	---	----	----	----	----	-----	-----	-----	--	--	--

Projects on Programme	-	150	150	138	110	110	90	55	55	44			
-----------------------	---	-----	-----	-----	-----	-----	----	----	----	----	--	--	--

Projects Behind Programme	-	0	0	0	0	0	9	1	1	1			
---------------------------	---	---	---	---	---	---	---	---	---	---	--	--	--

Projects, Altered Brief / Programme	-	0	0	0	0	0	3	10	10	16			
-------------------------------------	---	---	---	---	---	---	---	----	----	----	--	--	--

Projects Held	-	0	0	6	8	8	6	7	7	7			
---------------	---	---	---	---	---	---	---	---	---	---	--	--	--

	-	150	150	161	166	166	177	183	183	193			
--	---	-----	-----	-----	-----	-----	-----	-----	-----	-----	--	--	--

Project Status

Briefing	-	0	0	0	0	0	0	0	0	0			
----------	---	---	---	---	---	---	---	---	---	---	--	--	--

Production Information	-	119	119	110	96	96	81	59	59	60			
------------------------	---	-----	-----	-----	----	----	----	----	----	----	--	--	--

Billing	-	17	17	17	8	8	0	0	0	0			
---------	---	----	----	----	---	---	---	---	---	---	--	--	--

Tendering	-	0	0	1	1	1	1	0	0	0			
-----------	---	---	---	---	---	---	---	---	---	---	--	--	--

On Site	-	14	14	16	13	13	23	13	13	8			
---------	---	----	----	----	----	----	----	----	----	---	--	--	--

Complete	-	0	0	17	48	48	72	111	111	125			
----------	---	---	---	----	----	----	----	-----	-----	-----	--	--	--

	-	150	150	161	166	166	177	183	183	193			
--	---	-----	-----	-----	-----	-----	-----	-----	-----	-----	--	--	--

Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Roads Projects – Private Contractor											
Glasgow Road, Blantyre (Phase 4)						1	1				
Chantinghall, Hamilton						1	1				
Robert Smillie Crescent, Larkhall					1			1			
Footways Projects – Area Office											
Udston Road, Hamilton		1									1
Broomfield Road / Waverly Street, Larkhall						1	1				
Kirkwall Avenue, Blantyre					1			1			
Buchanan Crescent, Hamilton						1	1				
Rederech Crescent, Hamilton						1	1				
Mill Road, Hamilton						1	1				
Footways Projects – Private Contractor											
Mainsacre Drive, Stonehouse						1	1				
Butterburn Park, Hamilton						1	1				
Eliot Crescent, Hamilton						1	1				
Limekilnburn Road, (Phase 2) Quarter						1	1				
Burns Street, Hamilton						1	1				
Morgan Street / Wylie Street, Hamilton						1	1				
Brackenhill / MacDairmid Drive, Hamilton						1	1				
Mary Street, Hamilton						1	1				
Marswood Green, Hamilton						1	1				
Carriageway Retread – Private Contractor											
Bogside Road, Ashgill						1	1				
Broomfield Road / Hill Road, Netherburn						1	1				
Candermill Road, Stonehouse						1	1				

Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Boghead Highway, Hamilton						1	1				
Carriageway Repave - Private Contractor											
B7071 Bothwell Road, Hamilton (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				
Skovlunde Way						1	1				

Project Title	Briefing / Programme	Production Information	Billing	Tendering	On Site	Complete	Projects Complete	Projects on Programme	Projects Behind Programme	Projects altered Brief / Programme	Projects Held
Glassford Village, Glassford						1	1				
Roads Projects – Private Contractor											
Law Place, East Kilbride						1	1				
Braehead Road, Thorntonhall						1	1				
Footways Projects – Area											
Millford, East Kilbride		1						1			
Baird Hill, East Kilbride						1	1				
Bute, East Kilbride						1	1				
Footways Projects – Private Contractor											
East Mains Road, East Kilbride						1	1				
Strathaven Road Cycle Path, East Kilbride						1	1				
The Murray Road, East Kilbride						1	1				
Murrayhill, East Kilbride						1	1				
Westwoodhill, East Kilbride						1	1				
MAINTENANCE DEPOT (Canderside Depot)						1	1				
CARLUKE RAILWAY STATION											
Additional handrail works						1	1				
Additional lighting works		1						1			
SPT / CONNECT2 NCR 74 DEVELOPMENT											
Cycling measures along Bothwell Road, Hamilton						1	1				
SUSTRANS NCN74 CYCLE ROUTE											
Mausoleum to Chatelherault					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
Larch Grove, Hamilton						1	1				
Larch Grove, Hamilton – Culvert Renewal Contract		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				
Single Site / AIP Schemes											
Dukes Road / Calderwood Road						1	1				
Main Street at Bank Street, Cambuslang		1						1			
A70 Ravenstruther to Carstairs						1	1				
B7078 at M74 Junction 9 Kirkmuirhill						1	1				
B7078 at Happendon Services		1						1			
Montgomery Street/Percy Street, Larkhall		1						1			
A749, EK to Cathkin					1				1		
Speed Limit Review											
Implementation of reduced speed limits		1						1			
A723 Limekilnburn						1	1				
20mph Speed Limits											
Calder Street, Blantyre		1						1			
Various Streets, Blantyre		1						1			
McArthur Wynd, Cambuslang		1						1			
Chestnut/Abercorn, Hamilton		1						1			
Valleyfields, Whitehills, East Kilbride		1						1			
Ullswater and Windermere, 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
Vehicle Activated Signs											
Hyndshaw Road at Belstanes Road, Carluke		1								1	
Carstairs Road, Carstairs		1								1	
Hagholm Road, Cleghorn		1								1	
Stanmore Road, Lanark		1								1	
Engineering Measures at schools											
School crossing patrols, ancillary works – Kier Hardie Rd, Hamilton						1	1				
School crossing patrols, ancillary works – Kirktonholme Rd, EK						1	1				
Glen Morriston, EK – School Keep Clear Markings						1	1				
School Road, Lesmahagow – Lining						1	1				
Lanark Road, Dalsersf – remove traffic sign						1	1				
Brownside Road, Cambuslang – 6 No.speed limit poles						1	1				
West Coats PS, Cambuslang – mandatory 20mph signing and lining						1	1				
Hallside PS, Cambuslang – lining for waiting restrictions		1						1			
Glenlee PS, Hamilton – installation of bollards		1						1			
Townhill PS, Hamilton – installation of bollards		1						1			
Wester Overton PS, Hamilton – installation of bollards		1						1			
Mandatory zig-zags at schools											
Schedule of 21 sites determined and TRO's being progressed		1						1			
Roads safety in Schools											
Purchase of training equipment and materials		1						1			
Pedestrian Crossings											
Neilsland Road, Hamilton						1	1				

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Cycling Walking and Safer Streets – A749 East Kilbride to Cathkin	Behind Programme	Current underspend is due to a delay in the procurement of frangible posts to mount the vehicle activated signs.