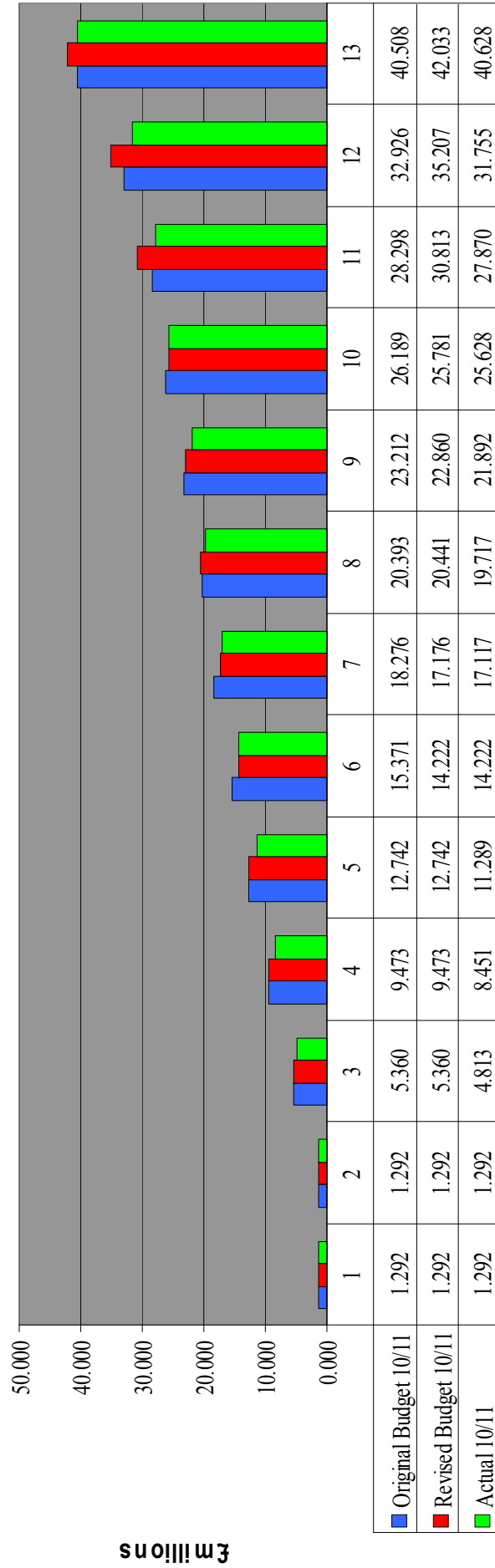


South Lanarkshire Council**Housing Capital Programme 2010/11**
As at 31 March 2011

	£000's	£000's
2010/11 Anticipated Capital Expenditure and Projected Out-turn		
2009/10 Carry Forward plus New Projects Approved in 2010/11		42,033
2010/11 Estimated Financing Position		
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 31 March 2011</u>		
Carry Forward plus New Projects		40,628
Actual Financing Position to 31 March 2011		
1. Capital Receipts – House Sales	4,651	
2. Capital Receipts – Land Sales	1,004	
3. Prudential Borrowing	19,877	
4. Capital Funded from Current Revenue	13,169	
5. Scottish Government Grant	1,927	
		<u>40,628</u>

HRA Capital Expenditure Profile 10/11



Periods

£ millions

HOUSING CAPITAL PROGRAMME 2010/11**EXECUTIVE SUMMARY****PERIOD 14 ENDED 31 MARCH 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	185	185
Projects on Programme	-	39	39	38	39	41	36	27	28	28	28	26	16	16
Projects Behind Programme	-	5	8	3	5	7	6	9	2	2	4	3	9	9
Projects Altered Brief/Programme	-	6	4	9	6	2	5	9	13	13	8	11	5	5
Projects Held	-	1	1	4	1	1	1	1	1	1	1	-	-	-
	-	200	202	206	207	210	210	212	212	212	214	215	215	215
<u>Project Status</u>														
Design Feasibility	-	11	4	4	5	6	7	6	6	6	4	3	3	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	3	3
On Site	-	24	27	30	25	26	27	27	27	27	26	29	24	24
Complete	-	149	150	152	156	159	162	166	168	168	173	175	185	185
	-	200	202	206	207	210	210	212	212	212	214	215	215	215

Housing Capital Programme 2010/11

Period 14 Variance Explanations

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Central Cambuslang Environmentals Phase 2A	Behind	Project is progressing behind schedule due to ongoing asbestos removal.
Central Cambuslang External Fabrics Phase 2 (Brown Place)	Behind	Project is progressing behind schedule due to delays in implementing walkway works as a result of low temperatures in March.
Duneaton/Carmichael, Lanark – Kitchens and Bathrooms	Behind	Project is progressing behind schedule due to ongoing asbestos removal.
Calderwood, East Kilbride Phase 6 – Kitchens and Bathrooms	Behind	Project is progressing behind schedule due to the reprogramming of works.
Greenhills Phase 5, East Kilbride – Kitchens and Bathrooms	Behind	Project is progressing behind schedule due to poor weather conditions.
East Kilbride Package 64 (Calderwood) – External Fabric	Behind	Project is progressing behind schedule due to additional properties at Netherton Road being included in the programme of works.
36 Central Heating Installation, Hamilton	Behind	Project is progressing behind schedule due to the tender being altered. Tenders have been returned and works are forecast to complete in April 2011.
Larkhall and Strathaven – Kitchens and Bathrooms	Behind	Project is progressing behind schedule due to 15 additional properties being included in the programme of works.
Eddlewood Environmentals	Behind	Project is behind schedule due to work teams being diverted to accommodate weather damage works.

General Services Capital Programme 2010/11
As at Period 14 – 31 March 2011

<u>Resource Name</u>	<u>Annual Budget</u> <u>£000</u>	<u>C/Fwd & Slippage</u> <u>B/F</u> <u>£000</u>	<u>Total Original Budget</u> <u>£000</u>	<u>Agreed Adjs</u> <u>£000</u>	<u>Net Movement</u> <u>£000</u>	<u>Total Budget</u> <u>£000</u>	<u>Estimate to Date</u> <u>£000</u>	<u>Actual</u> <u>£000</u>
<u>Community Resources</u>								
Environmental	0	40	40	0	(40)	0	0	54
Facs & Culture	2,000	1,504	3,504	(1,944)	(286)	1,274	1,274	1,075
Land & Fleet	0	597	597	438	(809)	226	226	178
SL Leisure	0	5,602	5,602	1,280	(530)	6,352	6,352	5,812
Support Services	1,500	17,346	18,846	159	(12,434)	6,571	6,571	7,100
Resource Total	3,500	25,089	28,589	(67)	(14,099)	14,423	14,423	14,219
<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	627	363
Primary School Modernisation	90,555	27,902	118,457	2,248	(50,308)	70,397	70,397	69,340
Secondary Schools Furniture	0	(115)	(115)	151	0	36	36	36
ICT	1,400	307	1,707	0	0	1,707	1,707	1,372
Resource Total	93,955	28,141	122,096	3,017	(52,346)	72,767	72,767	71,111
<u>Enterprise Resources</u>								
Planning	100	261	361	129	(270)	220	220	194
Regeneration	1,081	4,937	6,018	5,586	(1,069)	10,535	10,535	9,954
Roads	5,344	11,948	17,292	(136)	(571)	16,585	16,585	16,239
FSF	0	0	0	100	0	100	100	109
Resource Total	6,525	17,146	23,671	5,679	(1,910)	27,440	27,440	26,496
<u>Finance & IT Resources</u>								
Finance Services	0	81	81	0	(33)	48	48	31
IT Services	222	619	841	0	(386)	455	455	234
Resource Total	222	700	922	0	(419)	503	503	265
<u>H & T Resources</u>								
Improve Grants	0	(30)	(30)	4,768	0	4,738	4,738	3,070
Tech Services	0	1,529	1,529	(583)	0	946	946	45
Office Accom	0	0	0	2,812	(1,555)	1,257	1,257	715
Resource Total	0	1,499	1,499	6,997	(1,555)	6,941	6,941	3,830
<u>Social Work Resources</u>								
Social Work	5,269	2,438	7,707	149	(1,413)	6,443	6,443	6,090
Resource Total	5,269	2,438	7,707	149	(1,413)	6,443	6,443	6,090
Overall Total	112,471	74,825	187,296	12,963	(71,742)	128,517	128,517	122,011

SOUTH LANARKSHIRE COUNCIL
 CAPITAL EXPENDITURE 2010-2011
 GENERAL FUND PROGRAMME
 FOR PERIOD 1 APRIL 2010 TO 31 MARCH 2011

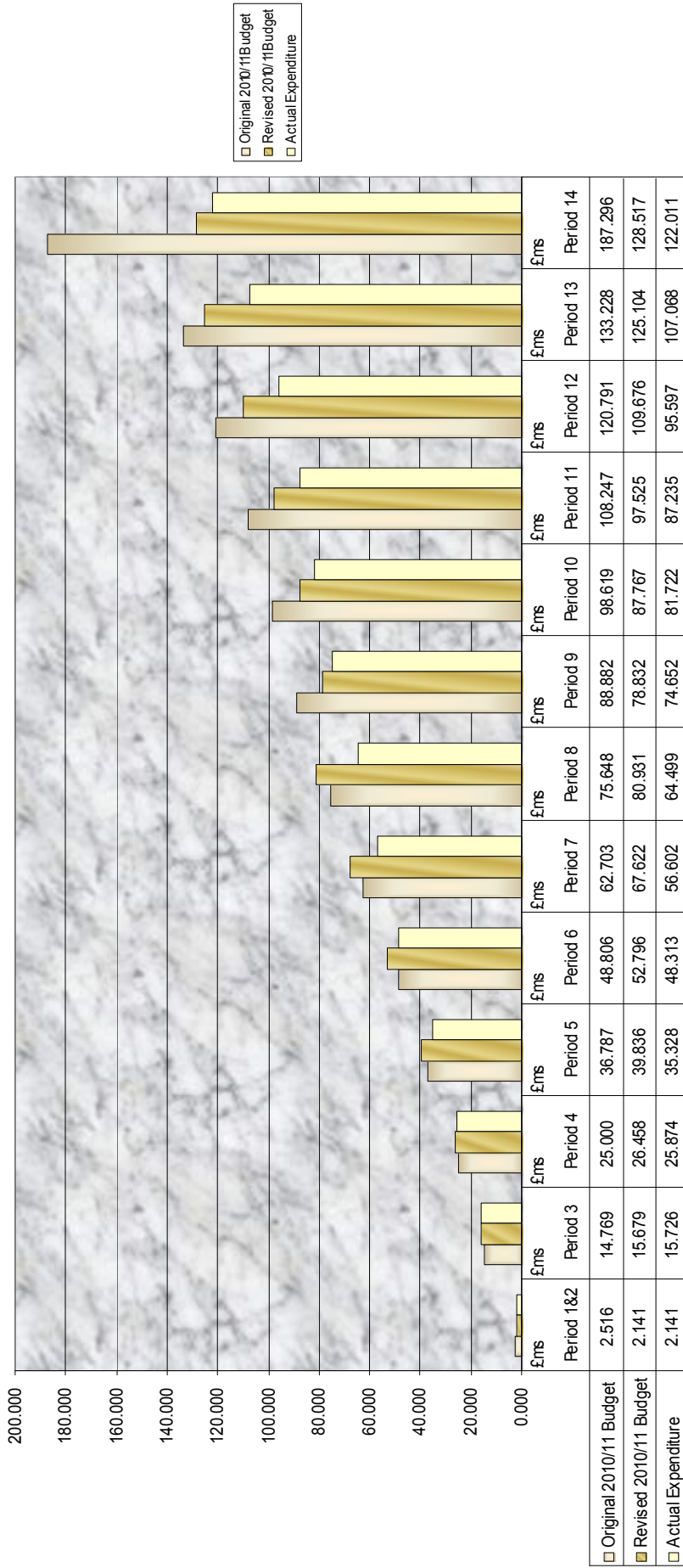
Appendix C

EXPENDITURE

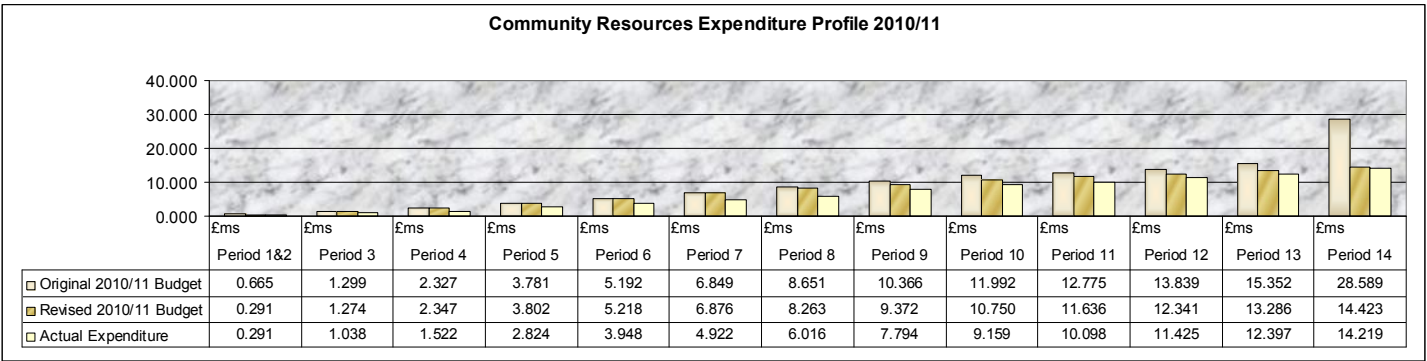
	2010-11 REVISED BUDGET	2010-11 ACTUAL to 31/03/11
	£m	£m
GENERAL FUND PROGRAMME (including adjustments agreed)	128.517	122.011
	<u>128.517</u>	<u>122.011</u>

Income	Actual to 31/03/11 £m
Core Borrowing funded in Revenue Support Grant	16.027
Prudential Borrowing	70.440
Contribution from Fairer Scotland Fund	0.001
Heritage Lottery/ Sportscotland Grant	0.058
European Regional Development Fund	0.181
Planning Gain	0.143
Partners (Including SPT, Historic Scotland, ADAT, Clyde Gateway URC, Rutherglen Common Good)	3.786
Scottish Government:	
- School Buildings Improvement Fund	6.000
- Contaminated Land	0.256
- Efficiency and Reform	0.072
- Information & Communication Technology	0.900
- Capital Grant	4.550
- Countryside Ranger Service	0.020
- Private Sector Housing Grant	1.163
- Gypsy Travellers	0.092
- Zero Waste Fund	0.049
- Vacant and Derelict Land	2.176
- Cycling, Walking and Safer Streets	0.514
Capital Receipts	8.430
Capital Financed From Revenue	5.018
Specific Reserves	0.459
Repairs and Renewals Fund	1.676
TOTAL FUNDING	122.011

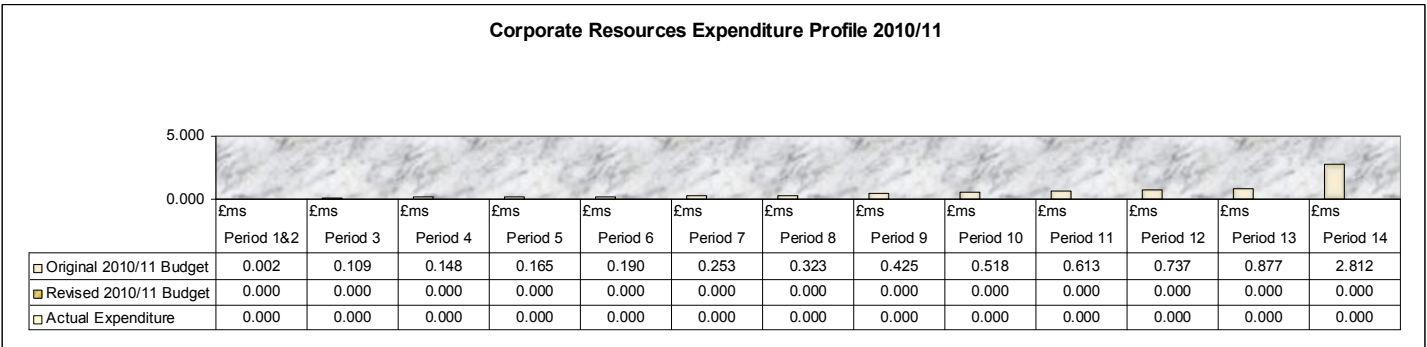
2010/11 Capital Expenditure Profile



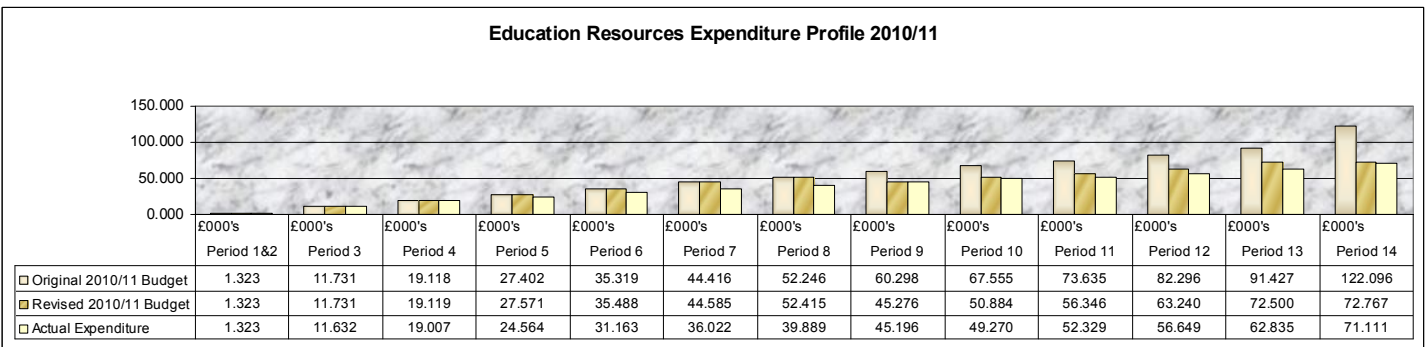
Community Resources Expenditure Profile 2010/11



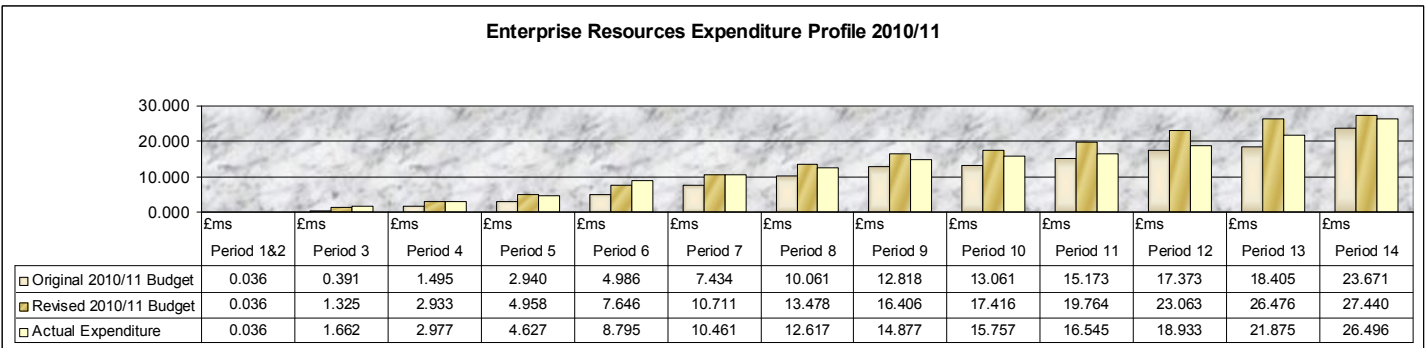
Corporate Resources Expenditure Profile 2010/11



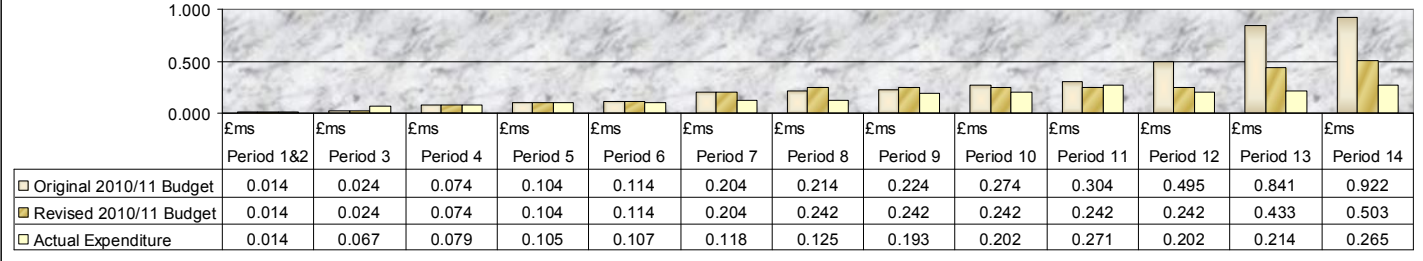
Education Resources Expenditure Profile 2010/11



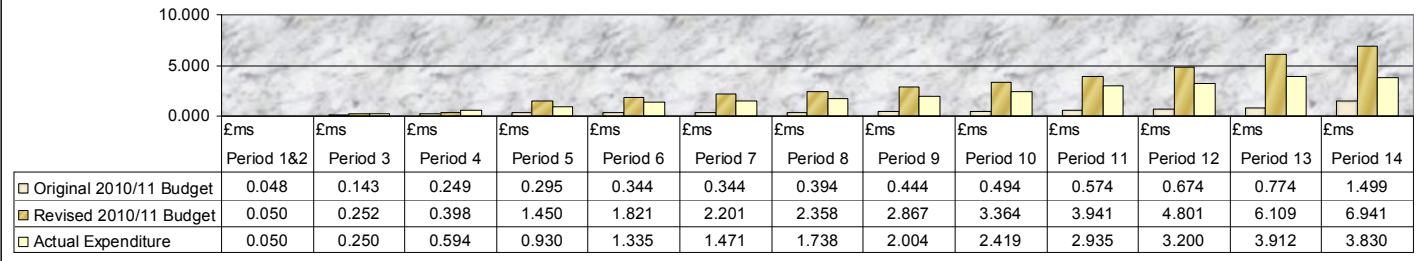
Enterprise Resources Expenditure Profile 2010/11



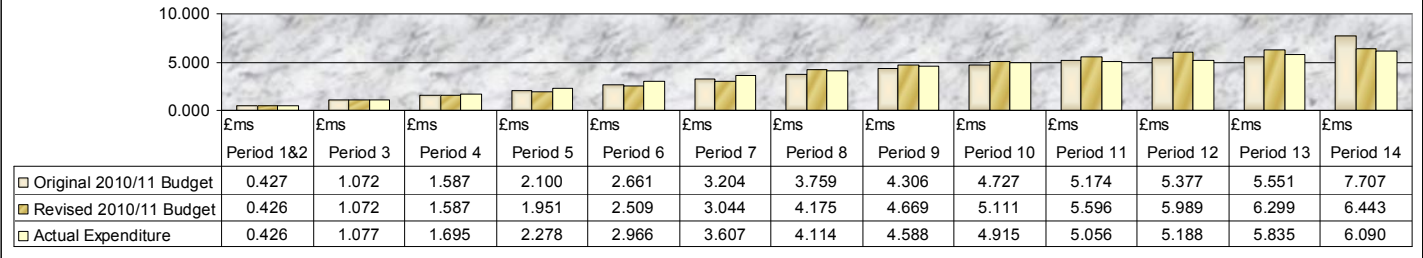
Finance & Information Technology Expenditure Profile 2010/11



Housing & Technical Resources Expenditure Profile 2010/11



Social Work Resources Expenditure Profile 2010/11



GENERAL FUND CAPITAL PROGRAMME 2010/11**BUILD EXECUTIVE SUMMARY****PERIOD 14 ENDED 31 MARCH 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	136	136
Projects on Programme	-	56	48	45	50	50	46	47	45	45	52	50	55	55
Projects Behind Programme	-	5	-	-	-	-	-	-	-	-	1	2	1	1
Projects Altered Brief/ Programme	-	23	21	20	21	17	15	37	39	39	35	35	31	31
Projects Held	-	10	36	37	34	34	35	11	11	11	7	7	7	7
	-	195	208	208	212	210	212	217	217	218	223	225	230	230
<u>Project Status</u>														
Design Feasibility	-	36	51	47	48	38	36	39	38	38	36	38	34	34
Sketch Design	-	1	-	-	-	-	-	-	-	-	3	2	5	5
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	8	8
Tendering	-	9	10	12	14	21	17	14	14	14	16	14	14	14
On Site	-	36	33	31	31	29	26	25	25	25	28	29	33	33
Complete	-	101	103	106	107	109	116	122	122	123	128	131	136	136
	-	195	208	208	212	210	212	217	217	218	223	225	230	230

Non-Housing Capital Programme 2010/11

Period 14 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.

GENERAL SERVICES CAPITAL PROGRAMME 2010/11**NON BUILDING EXECUTIVE SUMMARY****PERIOD 14 ENDED 31 MARCH 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	34	34	34	34	34	34	34
Approved from 10/11 Programme	-	5	5	5	7	7	11	10	10	10	11	11	11	11
Total Projects Currently Reported	-	45	45	45	47	47	51	44	44	44	45	45	45	45

Programme Status

Projects Completed	-	-	-	-	-	-	-	-	-	4	4	4	5	11
Projects Ahead of Programme	-	-	11	8	9	9	11	13	9	10	8	7	8	5
Projects on Programme	-	45	31	27	27	27	21	14	15	8	10	6	2	0
Projects Behind Programme	-	-	3	10	11	11	19	17	20	22	23	28	30	29
Projects, Altered Brief/Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	45	45	45	47	47	51	44	44	44	45	45	45	45

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	COM072	Crematorium Development	Ahead of Programme
NEW	COM267	Lanark Thistle Bowling Club	Ahead of Programme
C/F	ENT307	Vacant and Derelict Land	Ahead of Programme
C/F	ENT314	Clyde Gateway	Ahead of Programme
C/F	ENT354	Cambuslang Park	Ahead of Programme
NEW	COM045	Cemetery Improvements	Behind Programme
C/F	COM202	Planning Gain Projects	Behind Programme
C/F	COM210	Greenspace	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	COM268	Kirkfieldbank Park	Behind Programme
NEW	COM269	Muir Street Play Area Law	Behind Programme
NEW	COM270	Haywood Swing Park	Behind Programme
C/F	EDU106	ICT Solutions for Learning	Behind Programme
C/F	ENT127	M74 Extension	Behind Programme
C/F	ENT311	Peacock Cross	Behind Programme
C/F	ENT320	Historic Regeneration Fund – Leadhill CARS	Behind Programme
C/F	ENT325	Town and Village Centres - Larkhall	Behind Programme
C/F	ENT326	Town and Village Centres - Lesmahagow	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	FIT017	Implementation of Web Based Purchase	Behind Programme
C/F	FIT023	Caird Centre Upgrade	Behind Programme
C/F	FIT027	Efficiency and Reform Funding	Behind Programme
C/F	COM075	IT Strategy	Behind Programme
C/F	COM081	SLL Refurbishment Programme	Project Complete
C/F	COM151	Woodlands Investment Programme	Project Complete
C/F	COM191	Parks & Play / Project Design and Development	Project Complete
NEW	COM228	Forth Recreation Area	Project Complete
NEW	COM271	Lanark Loch Play Area	Project Complete
C/F	EDU160	Secondary Schools Loose Furniture	Project Complete
C/F	ENT149	Contaminated Land	Project Complete
C/F	ENT189	Clyde Gateway Support - Acquisition of Adjoining Land	Project Complete
C/F	ENT323	Small Business Property Infrastructure Development	Project Complete
C/F	ENT326	Town and Village Centres - Lesmahagow	Project Complete
C/F	ENT340	Community Regeneration Partnership	Project Complete
C/F	HTR41	Procurement of Homeless Accommodation	Project Complete

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Cemetery Improvements	Behind Programme	Underspend is due to delays in purchasing land at Carnwath Cemetery.
IT Strategy	Behind Programme	Underspend is due to works progressing behind schedule.
Planning Gain Projects	Behind Programme	Underspend is due to a delay in identifying a further programme of works.
Greenspace	Behind Programme	Underspend is due to delays in the Hamilton and Blantyre Woodlands Project.
Forth Pitches	Behind Programme	Underspend is due to works progressing behind schedule.
Dunedin Recreation Area	Behind Programme	Underspend is due to a delay in settling the final account for works carried out to date.
St Andrew's and St Bride's High School Sports Pitch	Behind Programme	Underspend is due to the project being delayed as a result of the contractor going into administration
Law Community Playpark	Behind Programme	Underspend is due to a delay in receiving invoices.
Planning Gain - Haghorn Road, Cleghorn	Behind Programme	Underspend is due to works progressing behind schedule.
Planning Gain - Grange Road, Pettinain	Behind Programme	Underspend is due to works progressing behind schedule.
Strathaven Park Toddler Play Area	Behind Programme	Underspend is due to works progressing behind schedule.
Refurbishment Programme - Support Services	Behind Programme	Underspend is due to a delay in identifying a further programme of works.
Lanark Racecourse Airshow Commemoration	Behind Programme	Underspend is due to a delay in receiving invoices
Kirkfieldbank Park	Behind Programme	Underspend is due to works being delayed due to drainage issues.
Muir Street Play Area Law	Behind Programme	Underspend is due to works progressing behind schedule.
Haywood Swing Park	Behind Programme	Underspend due to ownership issues in relation to the proposed site. These issues have now been resolved, but this has delayed the start date of the project.
ICT Solutions for Learning	Behind Programme	Underspend is due to refresh 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>
M74 Extension	Behind Programme	Underspend is due to works for this year amounting to less than originally anticipated.
Peacock Cross	Behind Programme	Underspend is due to works amounting to less than originally anticipated.
Historic Regeneration Fund – Leadhill CARS	Behind Programme	Underspend is due to rendering works failing as a result of poor weather conditions.
Town and Village Centres - Larkhall	Behind Programme	Underspend is due to works for this year amounting to less than originally anticipated.
Town and Village Centres - Lesmahagow	Behind Programme	Underspend is due to works progressing behind schedule.
Rural Investment Plan	Behind Programme	Underspend is due to a delay in the Clyde & Avon Valley Landscape Partnership project
Hamilton Bus Station and Interchange Development	Behind Programme	Underspend is due to Scottish Water deferring the diversion works for the water mains at the site until next financial year
New FMS Modules and Systems Development	Behind Programme	Underspend is due to works progressing behind schedule.
Customer Relations Management	Behind Programme	Underspend is due to delays experienced in the Flare and Webpay upgrading projects.
Implementation of Web Based Purchase	Behind Programme	Underspend is due to works being delayed until the next financial year.
Caird Centre Upgrade	Behind Programme	Underspend is due to a delay in awarding the tender.
Efficiency and Reform Funding	Behind Programme	Underspend is due to works progressing behind schedule.

NON - HOUSING CAPITAL PROGRAMME 2010 / 2011**ROADS EXECUTIVE SUMMARY****PERIOD 14 ENDED 31 MARCH 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	205
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Programme Status

Projects Complete	-	0	0	17	48	48	69	110	110	125	127	138	179
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Projects on Programme	-	150	150	138	110	110	90	55	55	44	39	37	8
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Projects Behind Programme	-	0	0	0	0	0	9	1	1	1	7	1	5
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Projects, Altered Brief / Programme	-	0	0	0	0	0	3	10	10	16	15	16	2
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Projects Held	-	0	0	6	8	8	6	7	7	7	11	11	11
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	-	150	150	161	166	166	177	183	183	193	199	203	205
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Project Status

Briefing	-	0	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	14
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Billing	-	17	17	17	8	8	0	0	0	0	0	0	1
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Tendering	-	0	0	1	1	1	1	0	0	0	2	2	0
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On Site	-	14	14	16	13	13	23	13	13	8	15	18	11
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Complete	-	0	0	17	48	48	72	111	111	125	127	142	179
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	-	150	150	161	166	166	177	183	183	193	199	203	205
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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 (XH204)</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				

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
King Street, Rutherglen						1	1				
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 (XH203)</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				
Westwood Crescent / Buchanan Crescent, Hamilton						1	1				
A71 Strathaven Road, Stonehouse						1	1				
Mill Road, Hamilton						1	1				
A72, Lanark Road, Larkhall						1	1				
Saffronhall Lane, Hamilton						1	1				
Bardykes Road, Blantyre		1									1
Strathaven Road, (Service 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
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 (XH202)</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				
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 (Programmed for February)						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
Additional handrail works at stairs						1	1				
Additional lighting works at ramped area						1	1				
SPT / CONNECT2 NCR 74 DEVELOPMENT (XH199)											
Toucan crossing for cyclists at Bothwell Road, Hamilton						1	1				
SUSTRANS NCN74 CYCLE ROUTE (XH199 unless stated)											
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 (NCR75) (XH217)					1			1			
SPT ROUTE ACTION PLANS ON STRATEGIC ROADS (XH198)											
A72 (M74 to Cornisilloch Brae)						1	1				
SPT BUS INFRASTRUCTURE IMPROVEMENTS (XH171)											
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				
Bus stop real time information system		1								1	
Bus stop improvements – various sites						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
<u>ROADS AND TRANSPORTATION REFURBISHMENT (Various)</u>											
M74 completion – signing and junction improvements.					1			1			
Dechmont and Dalton Bridges Strengthening						1	1				
Lady Watson Gardens – utilities/minor works/snagging		1								1	
Road safety Improvements – A71 Canderside to Comsilloch (XH220)						1	1				
Pedestrian crossing refurb – Burnhill at Glencairn, Ruth. (XH192)						1	1				
Ped crossing refurb – Main Street, Lower Millgate, Hamilton (XH192)						1	1				
<u>FLOOD PREVENTION WORKS</u>											
Larch Grove, Hamilton – investigatory works (XH191)						1	1				
Larch Grove, Hamilton – culvert renewal contract (XH191)					1			1			
Armour Court, Blantyre (XH214)					1			1			
Overton Road, Hamilton (XH215)						1	1				
<u>CYCLING, WALKING and SAFER STREETS (XH090)</u>											
Route Action Plans											
A72 (M74 to Cornsilloch Brae)						1	1				
A72 (A73 to A702 RAP at Symington)						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				

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
Speed Limit Review											
Implementation of reduced speed limits (TRO process)					1			1			
A723 Limekilnburn						1	1				
20mph Speed Limits (TRO process ongoing on all projects)											
Ullswater and Windermere, East Kilbride						1	1				
Calder Street, Blantyre						1	1				
Various Streets, Burnbank						1	1				
McArthur Wynd, Cambuslang						1	1				
Chestnut/Abercorn, Hamilton						1	1				
Valleyfields, Whitehills						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				

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
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 – 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				
Glasgow Road / Commercial Road, Strathaven						1	1				
West Part / Friars Lane, Lanark						1	1				
Heathery Knowe & St Louises primary (Sustrans)						1	1				
East Mains, EK (Sustrans)						1	1				
St Kenneths & Kirktonholme Primary Schools (Sustrans)						1	1				
Crofffoot Railway Station (Sustrans)						1	1				
Short Links - improvements to Ped facilities in EK. (Sustrans)						1	1				
HAMILTON CIRCLE STATION (XH120)			1						1		
M74 EXTENSION (XH091)					1			1			
Total	0	14	1	0	11	179	179	8	5	2	11

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

<u>Project Name</u>	<u>Status</u>	<u>Variance Explanation</u>
Sustrans NCN74 Cycle Route - Mausoleum to Bothwell Bridge	Behind	Project progressing behind schedule to due to the adverse weather conditions experienced during the winter period.
Sustrans NCN74 Cycle Route - Bothwell Bridge to Uddingston	Behind	Project progressing behind schedule to due to the adverse weather conditions experienced during the winter period.
Cycling, Walking and Safer Streets - Hallside PS, Cambuslang - lining for waiting restrictions	Behind	Project progressing behind schedule to due to the adverse weather conditions experienced during the winter period.
Cycling, Walking and Safer Streets - Mandatory Zig-Zags at schools	Behind	Project progressing behind schedule to due to the adverse weather conditions experienced during the winter period.
Hamilton Circle Station	Behind	Project progressing behind schedule to due a delay in Network Rail submitting documentation necessary to make payments for works completed.