



Report

6a

| | |
|------------------|---|
| Report to: | Financial Resources Scrutiny Forum |
| Date of Meeting: | 8 February 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 8 December 2017.

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 8 December 2017 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 6 December 2017 was £78.047 million. A revised budget of £78.291 million is presented in Appendix A. This takes into account the adjustments approved by the Executive Committee on 31 January 2018 and these are included for information in Appendix B.

5.2. 2017/18 Outturn

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 £68.149 million. This is an underspend of £10.142 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 10 Position

Budget for the period is £40.400 million and spend to the 8 December 2017 is £38.509 million (49.19%). This represents expenditure of £1.891 million behind profile. This is mainly due to timing of spend on the Council's Primary Schools' Modernisation Programme offset by spend occurring earlier than originally predicted on the Council's Glasgow City Region City Deal projects (Greenhills Road and Cathkin Bypass).

5.4. Actual funding received to 8 December 2017 is £62.612 million (79.97%).

5.5. 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)

16 January 2018

Link(s) to Council Objectives/Values

◆ Accountable, Effective and Efficient

Previous References

◆ Executive Committee, 31 January 2018

List of Background Papers

◆ Capital Ledger prints to 8 December 2017

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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SOUTH LANARKSHIRE COUNCIL
CAPITAL EXPENDITURE 2017/18
GENERAL FUND PROGRAMME
FOR PERIOD 1 APRIL 2017 TO 8 DECEMBER 2017

| <u>Resource Name</u> | <u>Annual Budget</u> <u>£000</u> | <u>2016/17 C/F</u> <u>£000</u> | <u>Previous Slippage /Adjs</u> <u>£000</u> | <u>Total Original Budget</u> <u>£000</u> | <u>Proposed Adjs</u> <u>£000</u> | <u>Proposed Slippage</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 & Enterprise Resources</u> | | | | | | | | | |
| Fleet & | 0 | 31 | 484 | 515 | 0 | 0 | 515 | 294 | 222 |
| Environmental Facs / Waste / Grounds | 3,172 | 275 | 2,082 | 5,529 | (1,784) | (556) | 3,189 | 635 | 788 |
| SLL & Cultural | 444 | 519 | 0 | 963 | 95 | (400) | 658 | 72 | 214 |
| Support Services | 0 | 594 | 0 | 594 | 14 | (350) | 258 | 18 | 74 |
| Regeneration | 12,922 | 779 | (8,394) | 5,307 | 552 | 0 | 5,859 | 1,836 | 2,429 |
| Roads | 35,636 | (1,139) | (10,576) | 23,921 | 1,174 | (4,675) | 20,420 | 11,338 | 11,942 |
| Resource Total | 52,174 | 1,059 | (16,404) | 36,829 | 51 | (5,981) | 30,899 | 14,193 | 15,669 |
| Primary Schools Modernisation ICT Developments Other | 36,952 | (1,998) | (2,824) | 32,130 | 4,882 | (2,390) | 34,622 | 21,478 | 18,407 |
| | 1,750 | 38 | 855 | 2,643 | 0 | (943) | 1,700 | 1,023 | 777 |
| | 1,647 | 441 | 0 | 2,088 | 2,007 | 0 | 4,095 | 784 | 1,326 |
| Resource Total | 40,349 | (1,519) | (1,969) | 36,861 | 6,889 | (3,333) | 40,417 | 23,285 | 20,510 |
| Finance Services | 0 | 83 | 210 | 293 | 0 | (163) | 130 | 106 | 210 |
| IT Services | 1,026 | (185) | 470 | 1,311 | 592 | (100) | 1,803 | 1,010 | 919 |
| Personnel Services | 0 | 0 | 0 | 0 | 26 | 0 | 26 | 0 | 0 |
| Resource Total | 1,026 | (102) | 680 | 1,604 | 618 | (263) | 1,959 | 1,116 | 1,129 |
| Office Accom | 6,994 | 445 | (3,433) | 4,006 | 0 | 0 | 4,006 | 1,693 | 975 |
| 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 | 16 | 148 |
| Resource Total | 7,994 | 492 | (4,433) | 4,053 | 558 | 0 | 4,611 | 1,709 | 1,123 |
| Social Work | 11,296 | 109 | 0 | 11,405 | 0 | (11,000) | 405 | 97 | 78 |
| Resource Total | 11,296 | 109 | 0 | 11,405 | 0 | (11,000) | 405 | 97 | 78 |
| Overall Total | 112,839 | 39 | (22,126) | 90,752 | 8,116 | (20,577) | 78,291 | 40,400 | 38,509 |

SOUTH LANARKSHIRE COUNCIL
 CAPITAL EXPENDITURE 2017/18
 GENERAL FUND PROGRAMME
 FOR PERIOD 1 APRIL 2017 TO 8 DECEMBER 2017

APPENDIX A

| | <u>2017/18</u> <u>Original</u> <u>Estimate inc</u> <u>C/F</u> | <u>2017/18</u> <u>Revised</u> <u>Budget</u> | <u>2017/18</u> <u>Budget to</u> <u>08/12/17</u> | <u>2017/18</u> <u>Actual to</u> <u>08/12/17</u> |
|---|--|---|---|---|
| Expenditure | £m | £m | £m | £m |
| General Fund Programme | 90.752 | 78.291 | 40.400 | 38.509 |
| Income | <u>2017/18</u> <u>Budget</u> | <u>2017/18</u> <u>Revised</u> <u>Budget</u> | | <u>2017/18</u> <u>Actual</u> <u>To</u> <u>08/12/17</u> |
| | £m | £m | | £m |
| Prudential Borrowing | 53.461 | 33.432 | | 33.432 |
| Heritage Lottery / Sportscotland Grant | 0.032 | 0.302 | | 0.276 |
| Developers Contributions | 2.716 | 2.924 | | 2.435 |
| Partners (Including SPT, Sustrans, Viridor and Renewable Energy Fund) | 0.808 | 3.162 | | 1.351 |
| Scottish Government: | | | | |
| - Capital Grant | 30.331 | 30.331 | | 20.222 |
| - Cycling, Walking and Safer Streets | 0.433 | 0.433 | | 0.000 |
| - Vacant and Derelict Land | 1.637 | 1.637 | | 1.367 |
| - SEEP | 0.076 | 0.076 | | 0.027 |
| - 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 | 0.511 | 1.012 | | 1.012 |
| Capital Receipts | 0.000 | 0.000 | | 0.000 |
| Capital Financed from Current Revenue | 0.271 | 0.271 | | 0.271 |
| TOTAL FUNDING | 90.752 | 78.291 | | 62.612 |

SOUTH LANARKSHIRE COUNCIL
 CAPITAL EXPENDITURE 2017/18
 GENERAL FUND PROGRAMME
 FOR PERIOD 1 APRIL 2017 TO 8 DECEMBER 2017

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 | (1.000) | |
| - Planned Maintenance | <u>(4.301)</u> | (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 | (2.395) | |
| - Columns | <u>(1.048)</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 | | (12.705) |
| Adjustments Approved Period 10 (Executive Committee, 31 January 2018) | | 0.244 |
| Total Revised Budget including Carry Forward | | 78.291 |

| <u>Resource</u> | <u>Approved 2017/18 Budget £m</u> | <u>C/F From 2016/17 £m</u> | <u>Previous Year Adj'ments £m</u> | <u>Total Original 2017/18 Budget £m</u> | <u>Previous Period Approved Adj'ments £m</u> | <u>Period 10 Adj'ments £m</u> | <u>Revised 2017/18 Budget £m</u> |
|------------------------|---|--|---|---|--|---------------------------------------|--|
| Community & Enterprise | 52.174 | 1.059 | (16.404) | 36.829 | (6.174) | 0.244 | 30.899 |
| 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 | (12.705) | 0.244 | 78.291 |

Note 1 - Adjustments approved by Executive Committee on 31 January 2018

Community and Enterprise Resources

Chatelherault Country Park Woodland Management

Approval is sought to increase the 2017/18 Capital programme by £0.118m to reflect additional funding received from the Forestry Commission Scotland's (FCS) Woodland in and Around Town (WIAT) Challenge Fund. This funding will be used for the ongoing estate regeneration within Chatelherault Country Park. £0.118m

Clyde and Avon Valley Landscape Partnership

Approval is sought to increase the 2017/18 Capital programme by £0.126m to reflect additional income received from the Heritage Lottery Fund (£0.076m) and Smarter Choices (£0.050m). The funding will be used towards specific projects identified in the Landscape Conservation Action Plan (LCAP). £0.126m

Minor Adjustments

-

Total Adjustments

£0.244m

GENERAL FUND CAPITAL PROGRAMME 2017/18**BUILD EXECUTIVE SUMMARY****PERIOD ENDED 8 DECEMBER 2017**

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

GENERAL FUND CAPITAL PROGRAMME 2017/18**NON BUILD EXECUTIVE SUMMARY****PERIOD ENDED 8 DECEMBER 2017**

| | <u>Expenditure Periods</u> | | | | | | | | | | | | | |
|-----------------------------------|----------------------------|---|----|----|----|----|----|----|----|----|----|----|----|----|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| <u>Number of Projects</u> | | | | | | | | | | | | | | |
| Carried Forward 16/17 Programme | - | - | 46 | 46 | 46 | 46 | 46 | 46 | 46 | 46 | | | | |
| Approved from 17/18 Programme | - | - | 7 | 7 | 7 | 8 | 9 | 12 | 12 | 12 | | | | |
| Total Projects Currently Reported | - | - | 53 | 53 | 53 | 54 | 55 | 58 | 58 | 58 | | | | |

Number of Projects

| | | | | | | | | | | | | | | |
|-----------------------------------|----|----|----|----|----|----|----|----|----|----|--|--|--|--|
| Projects Completed | - | - | - | - | 5 | 5 | 6 | 6 | 6 | 7 | | | | |
| Projects Ahead of Programme | - | - | - | 2 | 4 | 8 | 13 | 13 | 13 | 12 | | | | |
| Projects on Programme | - | - | 53 | 51 | 44 | 40 | 35 | 39 | 39 | 39 | | | | |
| Projects Behind Programme | - | - | - | - | - | 1 | 1 | - | - | - | | | | |
| Projects, Altered Brief/Programme | - | - | - | - | - | - | - | - | - | - | | | | |
| | 53 | 53 | 53 | 53 | 53 | 54 | 55 | 58 | 58 | 58 | | | | |

General Fund Capital Programme 2017/18**Non-Build Executive Summary - Project Status**

| <u>Type</u> | | <u>Status</u> |
|--------------------|---|----------------------|
| C/F | Calderglen South Trail | Complete |
| C/F | Rosebank Park Play Area | Complete |
| C/F | Blackwood and Kirkmuirhill Play | Complete |
| C/F | Caldwellside Industrial Units, Lanark | Complete |
| C/F | Play Improvements – Lindsayfield & Greenhills | Complete |
| NEW | Sandford Play Area Redevelopment | Complete |
| NEW | Glassford Play Area Redevelopment | Complete |
| C/F | Replacement Workshop Facility | On Programme |
| C/F | City Deal – Community Growth Areas | On Programme |
| NEW | Forrest Street Depot - CCTV | On Programme |
| C/F | Zero Waste Fund | On Programme |
| C/F | Bothwell Park | On Programme |
| C/F | Kirkfieldbank Park | On Programme |
| C/F | Alexander Hamilton Memorial Park | On Programme |
| C/F | Hairmyres Park Play Area | On Programme |
| C/F | Strathaven Senior Play Area | On Programme |
| C/F | Crofthead Park | On Programme |
| C/F | Calderglen Play Area | On Programme |
| C/F | Moor Park Play Area (Phase 1) | On Programme |
| C/F | Crawford Play Area Redevelopment | On Programme |
| C/F | Hallside Primary Trim Trail | On Programme |
| C/F | Lanark Loch Play Area – Phase 2 | On Programme |
| 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 | Accommodation Upgrades | On Programme |
| C/F | Sustainability Project | On Programme |
| C/F | Priority Repairs to Building Infrastructure | On Programme |
| C/F | Regeneration Capital Grants | On Programme |
| C/F | Vacant and Derelict Land | On Programme |
| C/F | Hamilton Ahead | On Programme |
| C/F | Education Information Communication Technology Solutions for Learning | On Programme |
| C/F | New FMS Modules and Systems Development | On Programme |
| C/F | EDRMS System – Planning & Building Standards | On Programme |
| C/F | Mobile Working | On Programme |
| NEW | iSDX Telephony Replacement | On Programme |
| NEW | IT Productivity Tools | On Programme |
| NEW | Mobile Men's Shed | On Programme |
| C/F | IT Infrastructure | On Programme |
| C/F | EDRMS System – Corporate | On Programme |
| C/F | Chatelherault Country Park – Woodland Management | Ahead |
| NEW | Greenhall, Millheugh & Barnhill Estates, High Blantyre | Ahead |
| NEW | Rigside Skate Park | Ahead |

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

GENERAL FUND CAPITAL PROGRAMME 2017/18**ROADS EXECUTIVE SUMMARY****PERIOD ENDED 8 DECEMBER 2017**

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

Programme Status

Projects Complete - - 13 26 38 55 69 90 90 126

Projects on Programme - - 190 179 167 149 138 116 116 78

Projects Behind Programme - - 1 1 1 - - - - -

Projects, Altered Brief / Programme - - - - - 2 2 3 3 4

Projects Held - - - - - 5 6 7 7 8

- - 204 206 206 211 215 216 216 216

Project Status

Briefing - - 69 72 70 55 24 22 22 11

Production Information - - 112 93 82 80 103 79 79 62

Billing - - - - - - - - - -

Tendering - - - - - 3 3 3 3 3

On Site - - 10 15 16 18 16 22 22 14

Complete - - 13 26 38 55 69 90 90 126

- - 204 206 206 211 215 216 216 216

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

PROJECT / PROGRAMME STATUS ~ PERIOD 10

| Project Title | PROJECT STATUS | | | | | | PROGRAMME STATUS | | | | |
|--|----------------------|------------------------|---------|-----------|---------|----------|-------------------|-----------------------|---------------------------|------------------------------------|---------------|
| | Briefing / Programme | Production Information | Billing | Tendering | On Site | Complete | Projects Complete | Projects on Programme | Projects Behind Programme | Projects altered Brief / Programme | Projects Held |
| <u>ROADS / FOOTWAYS INVESTMENT PLAN</u> | | | | | | | | | | | |
| Lightburn Road, Cambuslang | | | | | | 1 | 1 | | | | |
| Penman Avenue , Rutherglen | | | | | | 1 | 1 | | | | |
| Fishescoats Gardens, Cambuslang | | | | | | 1 | 1 | | | | |
| Kings Crescent, Cambuslang | | 1 | | | | | | 1 | | | |
| Tanzieknowe Road, Cambuslang | | | | | | 1 | 1 | | | | |
| Trinity Drive, Cambuslang | | 1 | | | | | | 1 | | | |
| Bankhead Road, Rutherglen | | | | | | 1 | 1 | | | | |
| Snaefell Crescent, Rutherglen | 1 | | | | | | | 1 | | | |
| Hillhead Avenue, Rutherglen | | | | | | 1 | 1 | | | | |
| Croftfoot Road, Rutherglen | | | | | | 1 | 1 | | | | |
| Abbeydale Way, Rutherglen | 1 | | | | | | | | | 1 | |
| Neilvaig Drive, Rutherglen | 1 | | | | | | | | | 1 | |
| A749 Glasgow Road, Rutherglen | 1 | | | | | | | | | | 1 |
| Hallside Avenue , Cambuslang | | | | | 1 | | | 1 | | | |
| Hallside Crescent , Cambuslang | | | | | 1 | | | 1 | | | |
| Hallside Drive, Cambuslang | | | | | 1 | | | 1 | | | |
| Slenavon Avenue, Rutherglen | | 1 | | | | | | 1 | | | |
| Shieldaig Drive, Rutherglen | | | | | | 1 | 1 | | | | |
| Rowantree Avenue | | 1 | | | | | | 1 | | | |
| Kingsheath Avenue, Rutherglen | | 1 | | | | | | 1 | | | |
| Harriet Street, Rutherglen | | 1 | | | | | | 1 | | | |
| Tanzieknowe Avenue / Drive / Place, Cambuslang | | | | | | 1 | 1 | | | | |
| Galloway Drive, Rutherglen | | | | | | 1 | 1 | | | | |
| Glenside Drive, Cambuslang | | 1 | | | | | | 1 | | | |
| Gilmour Crescent, Rutherglen | | 1 | | | | | | 1 | | | |
| Southcroft Road, Rutherglen | | 1 | | | | | | 1 | | | |
| St Stephens Crescent, Rutherglen | | 1 | | | | | | 1 | | | |
| B755 Chantinghall Road, Hamilton | | | | | | 1 | 1 | | | | |
| Wellhall Road, Hamilton | | | | | | 1 | 1 | | | | |
| Newfield Crescent/Woodview Terrace, Hamilton | | | | | | 1 | 1 | | | | |
| Johnstone Road, Hamilton | | | | | | 1 | 1 | | | | |
| Comely Bank, Hamilton | | | | | | 1 | 1 | | | | |
| Dechmont Street, Hamilton | | | | | | 1 | 1 | | | | |
| Swift Bank, Hamilton | | | | | | 1 | 1 | | | | |
| Davington Drive, Hamilton | | | | | | 1 | 1 | | | | |
| Mill Road, Hamilton | | | | | | 1 | 1 | | | | |
| Alder Avenue, Hamilton (FW) | | | | | | 1 | 1 | | | | |
| Alness Street, Hamilton | | | | | | 1 | 1 | | | | |
| B7071, Main Street, Uddingston | | | | | | 1 | 1 | | | | |
| Blantyre Mill Road, Bothwell | | | | | | 1 | 1 | | | | |
| Holmwood Gardens, Uddingston | | | | | | 1 | 1 | | | | |
| Crawford Crescent, Blantyre | | | | | | 1 | 1 | | | | |
| Bute Street, Hamilton | | | | | | 1 | 1 | | | | |
| Dryburgh Street, Hamilton | | | | | | 1 | 1 | | | | |
| Whitehill Road, Hamilton | | | | | | 1 | 1 | | | | |
| Victoria Street, Hamilton | | | | | 1 | | | 1 | | | |
| Braemar Street, Hamilton | | | | | | 1 | 1 | | | | |
| Church Street, Uddingston | | | | | | 1 | 1 | | | | |

SOUTH LANARKSHIRE COUNCIL

RESOURCE: ENTERPRISE, ROADS & TRANSPORTATION SERVICES 2017/18

PROJECT / PROGRAMME STATUS ~ PERIOD 10

| Project Title | PROJECT STATUS | | | | | | PROGRAMME STATUS | | | | |
|---|----------------------|------------------------|---------|-----------|---------|----------|-------------------|-----------------------|---------------------------|------------------------------------|---------------|
| | Briefing / Programme | Production Information | Billing | Tendering | On Site | Complete | Projects Complete | Projects on Programme | Projects Behind Programme | Projects altered Brief / Programme | Projects Held |
| Castle Avenue, Bothwell | | | | | | 1 | 1 | | | | |
| Sydes Brae, Blantyre | | | | | | 1 | 1 | | | | |
| Auchinraith Road, Blantyre (Phase 1) | | | | | | 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 | | | |
| Smiddy Loan, Chapelton | | 1 | | | | | | 1 | | | |
| School Road, Sandford | | 1 | | | | | | 1 | | | |
| Stonehouse Road, Sandford | | 1 | | | | | | 1 | | | |
| Crawford Street, Strathaven | | | | | | 1 | 1 | | | | |
| Brunel Way, East Kilbride | | 1 | | | | | | 1 | | | |
| Kendal Road, East Kilbride | | | | | | 1 | 1 | | | | |
| Quebec Drive, East Kilbride | | | | | | 1 | 1 | | | | |
| Glen Shee, East Kilbride | | | | | | 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 | | | |
| Stonemeadow Road, Blantyre | | 1 | | | | | | 1 | | | |
| Lesmahagow Road/Kype View, Strathaven. | | | | | | 1 | 1 | | | | |
| Bosworth Road, East Kilbride | | | | | | 1 | 1 | | | | |
| A73 Lanark to Braidwood (carriageway patching) | | 1 | | | | | | 1 | | | |
| B7018 Lesmahagow Road | | | | | | 1 | 1 | | | | |

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PROJECT / PROGRAMME STATUS ~ PERIOD 10

| Project Title | PROJECT STATUS | | | | | | PROGRAMME STATUS | | | | |
|---|----------------------|------------------------|---------|-----------|---------|----------|-------------------|-----------------------|---------------------------|------------------------------------|---------------|
| | Briefing / Programme | Production Information | Billing | Tendering | On Site | Complete | Projects Complete | Projects on Programme | Projects Behind Programme | Projects altered Brief / Programme | Projects Held |
| C205 Lawhill Road, Patching | | | | | | 1 | 1 | | | | |
| Bridgend View & Old Bridgend Carriageway | | | | | | 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 | | | |
| A721 Elsrickle | | 1 | | | | | | 1 | | | |
| Carriageway Patching | | 1 | | | | | | 1 | | | |
| | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| Westburn Road, Cambuslang | | | | | | 1 | 1 | | | | |
| East Greenlees Crescent, Cambuslang | | | | | | 1 | 1 | | | | |
| Lochbrae Drive, Rutherglen | | | | | | 1 | 1 | | | | |
| Lindsayfield Road, East Kilbride | | | | | | 1 | 1 | | | | |
| Castleglen Road, East Kilbride | | | | | | 1 | 1 | | | | |

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PROJECT / PROGRAMME STATUS ~ PERIOD 10

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|---|----------------------|------------------------|---------|-----------|---------|----------|-------------------|-----------------------|---------------------------|------------------------------------|---------------|
| | Briefing / Programme | Production Information | Billing | Tendering | On Site | Complete | Projects Complete | Projects on Programme | Projects Behind Programme | Projects altered Brief / Programme | Projects Held |
| 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 - 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 | | | |
| 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 | | | | | | | | | | | |

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| Land Acquisition | | 1 | | | | | | 1 | | | |
| <u>SPT CAMBUSLANG STATION PARK AND RIDE STUDY</u> | | | | | | | | | | | |
| Land Acquisition and Planning Application | | 1 | | | | | | 1 | | | |
| <u>CHARGEPOINT SCOTLAND</u> | | | | | | | | | | | |
| 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 | | | |
| <u>STREET LIGHTING COLUMN REPLACEMENT PROGRAMME</u> | | | | | | | | | | | |
| Column Renewals | | | | | 1 | | | 1 | | | |
| <u>STREET LIGHTING WORKS – INSTALLATION OF LEDs</u> | | | | | | | | | | | |
| L.E.D. Luminaire Conversions | | | | | 1 | | | 1 | | | |
| <u>CITY DEAL PROJECTS</u> | | | | | | | | | | | |
| Cathkin Relief Road | | | | | | 1 | 1 | | | | |
| Cathkin Complimentary Works | | 1 | | | | | | 1 | | | |
| Stewartfield Way | | 1 | | | | | | 1 | | | |
| Greenhills Road | | 1 | | | | | | 1 | | | |
| | 11 | 62 | 0 | 3 | 14 | 126 | 126 | 78 | 0 | 4 | 8 |