

	ANNUAL BUDGET 2010/11 £'000	TOTAL KNOWN COMMITMENT TO YEAR END £'000	PROJECTED VARIANCE 2010/11 £'000	Variance Analysis
ICT ASSETS				
Corporate IT Projects	2,415	2,167	(248)	Slippage
Civic Centre Projects	696	182	(514)	Slippage
Education Projects	855	486	(369)	Slippage
Modernisation / Worksmart Projects	290	269	(21)	Slippage
TOTAL ICT ASSET EXPENDITURE	4,256	3,104	(1,152)	
OPEN SPACE ASSETS				
<u>Open Space and Sports Facility Projects and Strategy</u>	3,230	2,669	(561)	Slippage
<u>Open Space Parks Drainage</u>	320	272	(48)	Slippage
<u>Land Decontamination</u>	163	30	(133)	Saving
<u>Children's Play Areas</u>				
Beecraigs Country Park Play Area	200	196	(4)	Saving
Other	550	757	207	Accelerated
Total Children's Play Areas	750	953	203	
<u>Synthetic Turf Pitches</u>				
Armadale Academy 3G Surfaces	100	100	0	On Budget
Balbardie Park & Bankton Mains	259	236	(23)	Slippage
Other	49	53	4	Overspend
Total Synthetic Turf Pitches	408	389	(19)	
<u>Cemeteries</u>				
Cemetery Provision	1,430	1,099	(331)	Slippage
Memorial Safety Works	65	69	4	Overspend
Total Cemeteries	1,495	1,168	(327)	
TOTAL OPEN SPACE ASSET EXPENDITURE	6,366	5,481	(885)	
PROPERTY ASSETS				
<u>Planned Improvements</u>				
Arts Venues	162	132	(30)	Slippage
Community Centres & Halls	414	277	(137)	Slippage
Country Parks	185	115	(70)	Slippage
Football Pavilions	188	130	(58)	Slippage
Libraries	104	50	(54)	Slippage
Operational Offices	489	388	(101)	Slippage
Primary Schools	1,982	1,513	(469)	Slippage
Residential Care Accommodation	163	226	63	Overspend
Secondary Schools	633	600	(33)	Slippage
Miscellaneous Planned Improvements	1,035	866	(169)	Slippage
Total Planned Improvements	5,355	4,297	(1,058)	
<u>Property Projects</u>				
Civic Centre	184	171	(13)	Slippage
Bathgate Partnership Centre	2,632	2,830	198	Accelerated
Blackburn Partnership Centre	0	4	4	Accelerated
Fauldhouse Partnership Centre	158	897	739	Overspend
<u>Education General Projects</u>				
Inverlmond Community High School Major Refurbishment	755	751	(4)	Saving
James Young High School Major Refurbishment	501	888	387	Overspend
Linlithgow Academy School Capacity	810	264	(546)	Slippage
Meldrum Primary School Major Refurbishment	805	343	(462)	Slippage
Pinewood School - 5 Class Base Extension/Remove Swimming Pool	440	366	(74)	Slippage
Pumpherstons and Uphall Station Primary School	2,194	1,262	(932)	Slippage
St Kentigern's Academy Major Refurbishment	538	140	(398)	Saving
St Margaret's Academy Extension Phase 2	1,761	1,331	(430)	Slippage
St Mary's Primary School Bathgate	264	30	(234)	Slippage
Upgrade of Machinery in CTD Departments	149	93	(56)	Saving
Upgrades to School Kitchens	160	151	(9)	Saving
Miscellaneous School Projects	799	1,116	317	Overspend
	9,176	6,735	(2,441)	
<u>Education Class Size Reductions</u>				
Blackridge Primary School - Single Class Base Extension	273	232	(41)	Slippage
Class Size Reduction Adaptations in Primary Schools	83	33	(50)	Slippage
Longridge Primary School Hall and CSR	1,487	1,234	(253)	Saving
Miscellaneous Class Size Reductions	40	3	(37)	Slippage
	1,883	1,502	(381)	

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<u>Cultural Services General Projects</u>				
Armadale Community Centre	72	22	(50)	Slippage
Bathgate Swimming Pool - new facility	901	466	(435)	Slippage
Burgh Halls - renovation	1,326	1,377	51	Accelerated
Burgh Halls IT, Fit Out Costs	163	101	(62)	Slippage
Craigshill Community Facilities - enhancement	500	7	(493)	Slippage
Crofthead Community Education Centre	50	0	(50)	Slippage
Forestbank Community Centre/ Heatherbank Drop In Facility	378	383	5	Overspend
Howden Park Centre - furniture	37	39	2	Overspend
Howden Park Centre - improvements	290	196	(94)	Slippage
Livingston Station Community Centre - new centre	1,210	918	(292)	Slippage
Mid Calder Pavilion	328	34	(294)	Slippage
Outdoor Changing Pavilions - Armadale	470	413	(57)	Slippage
WLL Transfer of Assets	179	0	(179)	Slippage
	5,904	3,956	(1,948)	
<u>Social Policy Projects</u>				
Broxburn Family Support Unit	7	4	(3)	Saving
Broxburn OAP Building - refurbishment	95	90	(5)	Slippage
Housing with Care Scheme	217	0	(217)	Slippage
Learning Disability Care Support Campus	2,771	3,020	249	Accelerated
Respite Care Unit for Adults	317	586	269	Accelerated
	3,407	3,700	293	
Miscellaneous Projects	2,182	810	(1,372)	Slippage
Total Property Projects	25,526	20,601	(4,925)	
<u>Statutory Compliance</u>				
General Statutory Compliance	734	607	(127)	Slippage
Disability Discrimination Act Compliance	1,113	854	(259)	Slippage
Control of Legionella	234	156	(78)	Slippage
Total Statutory Compliance	2,081	1,617	(464)	
TOTAL PROPERTY ASSET EXPENDITURE	32,962	26,514	(6,447)	
ROADS ASSETS				
<u>Roads and Footpaths</u>				
<u>Roads</u>				
A Class Roads	293	317	24	Overspend
B Class Roads	218	137	(81)	Slippage
C Class Roads	455	426	(29)	Slippage
U Class Roads	744	703	(41)	Slippage
Non Adopted Roads	280	193	(87)	Slippage
General Roads Projects	778	619	(159)	Slippage
	2,768	2,395	(373)	
<u>Footways</u>				
Adopted Footways	664	487	(177)	Slippage
Non Adopted Footways	86	24	(62)	Slippage
	750	511	(239)	
<u>Flood Prevention and Drainage</u>				
Flood Prevention and Drainage	175	101	(74)	Slippage
Broxburn Flood Prevention Scheme	1,527	420	(1,107)	Slippage
	1,702	521	(1,181)	
Total Roads and Footpaths Projects	5,220	3,428	(1,793)	
<u>Road Lighting</u>	1,190	1,044	(146)	Accelerated
<u>Structures and Transportation</u>				
<u>Road Safety</u>				
Road Casualty Reduction Scheme	235	125	(110)	Slippage
Speed Limits Review and Implementation	57	4	(53)	Slippage
Cycling, Walking and Safer Streets Grant	443	246	(197)	Slippage
Cousland Road/Peel House Footpath	114	129	15	Overspend
	849	504	(345)	
<u>Traffic Management</u>				
A71/U28 Linburn - bus priority traffic signals	160	200	40	Overspend
Blackridge Station	1,522	1,460	(62)	Slippage
Disabled Parking Act Implementation	80	82	2	Overspend
Linlithgow Parking Strategy	461	422	(39)	Slippage
Solar Powered Bus Shelters	20	0	(20)	Slippage
Other	144	173	29	Overspend
	2,387	2,337	(50)	

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<u>Structures</u>				
Adopted Bridges - Assessment and Strengthening of Weak Bridges	1,018	613	(405)	Slippage
Adopted and Non Adopted Bridges - Backlog and Lifecycle Investment	432	326	(106)	Slippage
	1,450	939	(511)	
Total Structures and Transportation Projects	4,686	3,780	(906)	
TOTAL ROADS ASSET EXPENDITURE	11,096	8,252	(2,845)	
OTHER ASSETS				
Traditional Town Centres	3,276	2,580	(696)	Slippage
<u>Miscellaneous Other Assets</u>				
Air Quality Monitoring	5	0	(5)	Slippage
Library Book Fund	438	418	(20)	Slippage
Waste Capital Projects	430	296	(134)	Slippage
Other	529	95	(434)	Slippage
Total Miscellaneous Other Assets	1,402	809	(593)	
TOTAL OTHER ASSET EXPENDITURE	4,678	3,389	(1,289)	
Overprogramming	(4,000)		4,000	
TOTAL - ALL ASSETS	55,358	46,740	(8,619)	