GENERAL SERVICES CAPITAL PLAN - 2011/12 to 2017/18

Asset Type	Budget 2011/12 £'000	Budget 2012/13 £'000	Budget 2013/14 £'000	Budget 2014/15 £'000	Budget 2015/16 £'000	Budget 2016/17 £'000	Budget 2017/18 £'000	Total £'000
ICT Assets								
Corporate Projects	3,883	2,734	1,917	1,615	2,209	2,190	2,202	16,750
Education Projects	468	85	183	0	0	40	0	776
Modernisation/Worksmart Projects	624	739	0	0	0	0	0	1,363
ICT Assets - Total	**4,975**	**3,558**	**2,100**	**1,615**	**2,209**	**2,230**	**2,202**	**18,889**
Open Space Assets								
Open Space and Sports Facility Projects	1,322	487	214	221	230	236	245	2,955
Open Space and Sports Facility Strategy	1,454	997	749	421	436	453	470	4,980
Open Space Parks Drainage	191	0	132	136	141	146	151	897
Children's Play Areas	364	336	409	423	437	452	467	2,888
Synthetic Turf Pitches	97	119	544	100	105	110	116	1,191
Cemeteries	521	755	51	53	54	56	57	1,547
Land Decontamination	210	88	96	95	0	0	0	489
Open Space Assets - Total	**4,159**	**2,782**	**2,195**	**1,449**	**1,403**	**1,453**	**1,506**	**14,947**
Property Assets								
Planned Improvements	3,728	2,460	6,915	5,527	4,149	4,045	4,049	30,873
Property Projects	21,226	17,117	13,957	5,820	3,892	2,400	1,810	66,222
Statutory Compliance	1,117	719	1,023	683	684	686	687	5,599
Property Assets - Total	**26,071**	**20,296**	**21,895**	**12,030**	**8,725**	**7,131**	**6,546**	**102,694**
Roads, Structures, Lighting and Water Related Infrastructure Assets								
Roads and Footways	7,341	7,708	5,638	4,032	4,143	4,260	4,382	37,504
Road Lighting	1,074	1,454	2,166	2,036	2,130	1,765	1,055	11,680
Structures and Transportation	3,632	2,284	2,030	907	1,378	1,417	1,456	13,104
Roads, Structures, Lighting and Water Related Assets - Total	**12,047**	**11,446**	**9,834**	**6,975**	**7,651**	**7,442**	**6,893**	**62,288**
Other Assets								
Town Centres	1,154	526	465	480	494	509	524	4,152
Miscellaneous Other Assets	1,164	1,964	566	569	573	577	579	5,992
Other Assets - Total	**2,318**	**2,490**	**1,031**	**1,049**	**1,067**	**1,086**	**1,103**	**10,144**
CAPITAL PLAN - TOTAL	**49,570**	**40,572**	**37,055**	**23,118**	**21,055**	**19,342**	**18,250**	**208,962**

ICT ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Projects									
Anti Virus Upgrade	60100	63	0	101	0	110	0	0	**274**
Business Application and Central Server Refresh	60101	313	198	204	210	217	224	231	**1,597**
Central Firewall Upgrade and Management	60102	0	0	47	0	0	0	0	**47**
Council Wide Electronic Storage	60119	85	0	0	0	0	0	0	**85**
Desktop Replacement	60103	1,289	1,306	1,345	1,385	1,426	1,460	1,514	**9,725**
Development of Windows Network Services	60104	40	55	0	0	0	0	0	**95**
Elections Electronic System	60128	0	100	0	0	0	0	0	**100**
Government Secure eXtranet Network	60107	60	10	20	20	20	20	20	**170**
IT Future Technology Developments	60108	0	0	0	0	249	249	250	**748**
Local Area Network Infrastructure	60118	513	247	0	0	0	0	0	**760**
Microsoft Office Upgrade	60109	217	0	0	0	187	187	187	**778**
Office Rationalisation Strategy ICT	60126	267	39	0	0	0	0	0	**306**
Replacement IT Data Centre for Lindsay House	60111	4	0	0	0	0	0	0	**4**
Web Based Work Sites - Windows 2003	60113	13	50	0	0	0	50	0	**113**
Replacement of Featurenet	60112	767	600	200	0	0	0	0	**1,567**
Telephone Upgrade/Call Centre	new	252	129	0	0	0	0	0	**381**
Corporate Projects - Total		**3,883**	**2,734**	**1,917**	**1,615**	**2,209**	**2,190**	**2,202**	**16,750**
Education Projects									
Anytime, Anywhere Learning Implementation	79517	145	0	0	0	0	0	0	**145**
Education Management System (EMS) Refresh	60106	0	40	0	0	0	40	0	**80**
Libraries - Purchase of IT Assets	73609	14	0	0	0	0	0	0	**14**
School Content Engines	60117	224	0	0	0	0	0	0	**224**
Self Issue Terminals in Libraries	new	45	45	183	0	0	0	0	**273**
Teachers Essential IT Upgrade	new	40	0	0	0	0	0	0	**40**
Education Projects - Total		**468**	**85**	**183**	**0**	**0**	**40**	**0**	**776**

ICT ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
Modernisation/Worksmart Projects									
Desk Management System	60131	8	0	0	0	0	0	0	**8**
Desktop & Laptop Computers	60129	78	0	0	0	0	0	0	**78**
ICT Modernisation	new	200	190	0	0	0	0	0	**390**
Intranet Development	60132	0	85	0	0	0	0	0	**85**
Lone Worker Solution	60138	130	0	0	0	0	0	0	**130**
Operating System	60140	0	252	0	0	0	0	0	**252**
Optitime & Cognito	60142	0	136	0	0	0	0	0	**136**
VOIP Softphone	60141	38	0	0	0	0	0	0	**38**
Windows CAL	60139	170	76	0	0	0	0	0	**246**
Modernisation/Worksmart Projects - Total		**624**	**739**	**0**	**0**	**0**	**0**	**0**	**1,363**
TOTAL ICT ALLOCATION		**4,975**	**3,558**	**2,100**	**1,615**	**2,209**	**2,230**	**2,202**	**18,889**

OPEN SPACE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Open Space and Sports Facility Projects									
Blackburn Skatepark	new	40	0	0	0	0	0	0	**40**
Central Scotland Forrest Initiative	74100	2	0	0	0	0	0	0	**2**
Country Parks - Core Pathways/Internal Roadways	60203	32	32	35	36	38	39	42	**254**
Country Parks - Car Parking Provision	60202	19	19	21	21	22	22	23	**147**
Craigwood Run Track	60217	267	0	0	0	0	0	0	**267**
Go Ape Beecraigs	60212	7	0	0	0	0	0	0	**7**
Greenways Boardwalks	60204	20	0	0	0	0	0	0	**20**
Kettilstoun Mains Project	60218	100	290	0	0	0	0	0	**390**
Kirkton Church Yard	new	85	0	0	0	0	0	0	**85**
Livingston Kick Pitch	60211	49	0	0	0	0	0	0	**49**
Millgate Park Winchburgh Improvements	new	50	0	0	0	0	0	0	**50**
Non Adopted Hard Landscape Areas	60205	33	10	10	11	11	11	12	**98**
Outdoor Access Projects Programme	60206	6	50	51	53	54	56	57	**327**
Peel Primary School MUGA	60216	8	0	0	0	0	0	0	**8**
Replacement Fencing	60207	4	3	3	3	4	4	4	**25**
Rural Paths	60208	0	20	29	30	32	33	34	**178**
Sustainable Woodlands Management	60209	71	63	65	67	69	71	73	**479**
Tree & Woodland Management	new	140	0	0	0	0	0	0	**140**
Whitburn Academy - All Weather Pitch	new	389	0	0	0	0	0	0	**389**
Open Space and Sports Facility Projects - Total		**1,322**	**487**	**214**	**221**	**230**	**236**	**245**	**2,955**
Open Space and Sports Facility Strategy									
Almond Park, Livingston	78827	106	0	0	0	0	0	0	**106**
Avondale Park, Armadale	78828	159	0	0	0	0	0	0	**159**
Bedlormie Park, Blackridge	78825	41	0	0	0	0	0	0	**41**
Blaeberry Park Central, Whitburn	78817	2	0	0	0	0	0	0	**2**
Boghall Playing Field	78814	20	0	0	0	0	0	0	**20**
Bridgend Green Park Upgrade	60300	104	0	0	0	0	0	0	**104**
Dechmont Park Upgrade	60301	0	71	0	0	0	0	0	**71**
Drove Road Park Upgrade	60302	0	0	80	0	0	0	0	**80**
Drumshoreland Park Upgrade	60303	100	0	0	0	0	0	0	**100**
East Calder Park Upgrade	60304	0	163	0	0	0	0	0	**163**
Eliburn Park	78810	39	0	0	0	0	0	0	**39**
Elizabeth Gardens Upgrade	60305	0	40	0	0	0	0	0	**40**
Glenview Crescent Park Upgrade	60306	0	163	0	0	0	0	0	**163**
King George V Park Whitburn Upgrade	60308	0	0	174	0	0	0	0	**174**
Kirknewton Park	78821	13	0	0	0	0	0	0	**13**
Lanthorn South, Dedridge	78819	17	0	0	0	0	0	0	**17**

OPEN SPACE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Letham Park Upgrade	60310	0	0	65	0	0	0	0	**65**
Meadowhead Crescent, Addiewell	78815	10	0	0	0	0	0	0	**10**
Murrayfield Park Sports Facility, Blackburn	78832	600	460	25	0	0	0	0	**1,085**
Murrayfield Park, Blackburn	78816	12	0	0	0	0	0	0	**12**
Parkhead Recreational Ground Upgrade	60313	20	0	0	0	0	0	0	**20**
Redcraigs Open Space, East Calder	78822	5	0	0	0	0	0	0	**5**
Stewartfield Park Upgrade	60315	173	0	0	0	0	0	0	**173**
Westcraigs Park Upgrade	60316	33	0	0	0	0	0	0	**33**
Westfield Central Park Upgrade	60317	0	100	0	0	0	0	0	**100**
To be allocated		0	0	405	421	436	453	470	**2,185**
Open Space and Sports Facility Strategy - Total		**1,454**	**997**	**749**	**421**	**436**	**453**	**470**	**4,980**
Open Space Parks Drainage									
Bankton Mains Livingston	60501	122	0	0	0	0	0	0	**122**
Murrayfield Park Blackburn	60502	69	0	0	0	0	0	0	**69**
To be allocated		0	0	132	136	141	146	151	**706**
Open Space Parks Drainage - Total		**191**	**0**	**132**	**136**	**141**	**146**	**151**	**897**
Children's Play Areas									
Almond Park, Craigshill	60600	0	50	0	0	0	0	0	**50**
Almondell Country Park Play Area	60601	0	40	0	0	0	0	0	**40**
Beecraigs Country Park Play Area	60602	10	0	0	0	0	0	0	**10**
Bridgend Park	60604	0	50	0	0	0	0	0	**50**
Broxburn Sports Centre	60605	0	50	0	0	0	0	0	**50**
Church Place, Fauldhouse	60609	50	0	0	0	0	0	0	**50**
Deanburn, Linlithgow	60613	0	50	0	0	0	0	0	**50**
Glenwood Drive, Armadale	60619	0	50	0	0	0	0	0	**50**
Hermand Park/Harburn Road, West Calder	60621	50	0	0	0	0	0	0	**50**
King George V Park Uphall	60626	50	0	0	0	0	0	0	**50**
King George V Whitburn	60627	50	0	0	0	0	0	0	**50**
Livingston Village (adjacent school)	60632	50	0	0	0	0	0	0	**50**
Longridge Youth Shelter	60652	54	0	0	0	0	0	0	**54**
Spottiswoode Gardens, Mid Calder	60644	0	46	0	0	0	0	0	**46**
Stoneyburn Main Street	60647	50	0	0	0	0	0	0	**50**
To be allocated		0	0	409	423	437	452	467	**2,188**
Children's Play Areas - Total		**364**	**336**	**409**	**423**	**437**	**452**	**467**	**2,888**

OPEN SPACE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12 £'000	Budget 2012/13 £'000	Budget 2013/14 £'000	Budget 2014/15 £'000	Budget 2015/16 £'000	Budget 2016/17 £'000	Budget 2017/18 £'000	Total £'000
Synthetic Turf Pitches									
Balbardie Park & Bankton Mains	60800	23	0	0	0	0	0	0	**23**
Broxburn Academy	60801	0	0	515	0	0	0	0	**515**
Synthetic Kick Pitch Rejuvenation Programme (Non Schools)	60804	74	51	29	31	33	35	39	**292**
Synthetic Kick Pitch Rejuvenation Programme (Schools)	60805	0	68	0	0	0	0	0	**68**
To be allocated		0	0	0	69	72	75	77	**293**
Synthetic Turf Pitches - Total		**97**	**119**	**544**	**100**	**105**	**110**	**116**	**1,191**
Cemeteries									
Cemetery Provision - Armadale	78709	92	0	0	0	0	0	0	**92**
Cemetery Provision - East Calder	60901	50	705	0	0	0	0	0	**755**
Cemetery Provision - Fauldhouse	78708	20	0	0	0	0	0	0	**20**
Cemetery Provision - West Calder	78706	316	0	0	0	0	0	0	**316**
Memorial Safety Works	60902	43	50	51	53	54	56	57	**364**
Cemeteries - Total		**521**	**755**	**51**	**53**	**54**	**56**	**57**	**1,547**
Land Decontamination									
Land Decontamination - various works	74250	50	88	96	95	0	0	0	**329**
Eastfield	74255	37	0	0	0	0	0	0	**37**
South Couston	60950	48	0	0	0	0	0	0	**48**
Boghall Quarry	60951	75	0	0	0	0	0	0	**75**
Land Decontamination - Total		**210**	**88**	**96**	**95**	**0**	**0**	**0**	**489**
TOTAL OPEN SPACE ALLOCATION		**4,159**	**2,782**	**2,195**	**1,449**	**1,403**	**1,453**	**1,506**	**14,947**

PROPERTY ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

Appendix 4

		Budget 2011/12 £'000	Budget 2012/13 £'000	Budget 2013/14 £'000	Budget 2014/15 £'000	Budget 2015/16 £'000	Budget 2016/17 £'000	Budget 2017/18 £'000	Total £'000
Planned Improvements									
Ability Centres Planned Improvements									
Carmondean Ability Centre - Heating Plant Replacement	61000	7	10	0	0	0	0	0	**17**
To be allocated		0	0	13	14	15	15	15	**72**
Ability Centres Planned Improvements - Total		**7**	**10**	**13**	**14**	**15**	**15**	**15**	**89**
Adult Training Centres Planned Improvements									
Braid House - Heating, Emergency Lighting and Intruder System	61050	16	22	0	0	0	0	0	**38**
Eliburn Resource Centre - Heating, Fencing and Internal Works	61051	17	20	0	0	0	0	0	**37**
Fauldhouse Training Minor Refurbishment	61052	0	12	0	0	0	0	0	**12**
Rivaldsgreen Centre - Demolition	61053	25	0	0	0	0	0	0	**25**
To be allocated		0	0	50	50	50	50	50	**250**
Adult Training Centres Planned Improvements - Total		**58**	**54**	**50**	**50**	**50**	**50**	**50**	**362**
Arts Venues Planned Improvements									
Regal Theatre - Roofing, Windows, Doors and Dampness	61110	30	0	0	0	0	0	0	**30**
To be allocated		0	0	34	34	34	34	34	**170**
Arts Venues Planned Improvements - Total		**30**	**0**	**34**	**34**	**34**	**34**	**34**	**200**
Bowling Pavilions Planned Improvements									
Limefield Bowling Pavilion Minor Refurbishment	61151	12	0	0	0	0	0	0	**12**
To be allocated		0	0	14	14	14	14	14	**70**
Bowling Pavilions Planned Improvements - Total		**12**	**0**	**14**	**14**	**14**	**14**	**14**	**82**
Cemeteries Planned Improvements									
Adambrae Depot Electrics	61200	3	0	0	0	0	0	0	**3**
Blaeberry Waiting Room Windows, Doors and Electrics	61201	0	3	0	0	0	0	0	**3**
Boghead Bothy Roof and Windows	61202	5	0	0	0	0	0	0	**5**
General Boundary Wall Repairs	61203	20	5	0	0	0	0	0	**25**
Mains Road Waiting Windows	61206	9	0	0	0	0	0	0	**9**
Winchburgh Bothy Roof and Dampness	61208	5	0	0	0	0	0	0	**5**
To be allocated		0	0	10	10	10	10	10	**50**
Cemeteries Planned Improvements - Total		**42**	**8**	**10**	**10**	**10**	**10**	**10**	**100**
Children's Centres Planned Improvements									
Livingston Children's Centre - Fascia, Boilers, Pumps and Valves	61250	10	8	0	0	0	0	0	**18**
To be allocated		0	0	9	9	9	9	9	**45**
Children's Centres Planned Improvements - Total		**10**	**8**	**9**	**9**	**9**	**9**	**9**	**63**

PROPERTY ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

Appendix 4

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Civic Amenity Sites Planned Improvements									
Civic Amenity Sites Planned Improvements	61301	4	4	0	0	0	0	0	**8**
Depot Management & Improvements	61302	31	0	0	68	0	0	0	**99**
Civic Amenity Sites & Transfer Station Surfaces	new	85	0	0	0	0	0	0	**85**
To be allocated		0	0	5	5	5	5	5	**25**
Civic Amenity Sites Planned Improvements - Total		**120**	**4**	**5**	**73**	**5**	**5**	**5**	**217**
Community Centre & Halls Planned Improvements									
Addiewell Community Centre Roof and Insulation Upgrade	61350	71	0	0	0	0	0	0	**71**
Blackridge Community Wing Toilets	61353	2	0	0	0	0	0	0	**2**
Briech Hall - Windows, Water Service & Fire Alarm	61354	18	0	0	0	0	0	0	**18**
Chalmers Hall - Roof, Rewire and Windows	61356	0	11	0	0	0	0	0	**11**
Craig inn Community Centre Internal Repairs and Roof	61357	9	0	0	0	0	0	0	**9**
Craigspark Hall Door Access	61358	0	10	0	0	0	0	0	**10**
East Whitburn Community Centre - Windows, Doors and Roofs	61360	0	29	0	0	0	0	0	**29**
Internal Improvements - Community Centres	61361	23	25	0	0	0	0	0	**48**
Lanthorn Community Centre Heating System Upgrade	61363	0	0	101	0	0	0	0	**101**
Mosswood Community Centre - Roof, Windows, Doors and Toilets	61367	6	0	0	0	0	0	0	**6**
Newton Community Centre Roof	61369	25	0	0	0	0	0	0	**25**
Philipstoun Community Centre Heating and Roofs	61370	0	50	0	0	0	0	0	**50**
Seafield Community Centre - Roof, Toilets, Render and Floors	61372	32	0	136	0	0	0	0	**168**
Springfield Community Wing Internal Repairs	61373	20	0	0	0	0	0	0	**20**
Stoneyburn Community Centre - Windows	61374	5	0	0	0	0	0	0	**5**
Uphall Station Institute - rewire & improvements	61383	60	0	0	0	0	0	0	**60**
To be allocated		0	0	300	300	300	300	300	**1,500**
Community Centre & Halls Planned Improvements - Total		**271**	**125**	**537**	**300**	**300**	**300**	**300**	**2,133**
Country Parks Planned Improvements									
Almondell Visitor Centre Rewire and Roof	61452	72	0	0	0	0	0	0	**72**
Polkemmet Country Park Yard Wall Repairs	61461	30	0	0	0	0	0	0	**30**
Polkemmet Country Park Visitor centre Rewire, Heating and Roof	61459	17	0	0	0	0	0	0	**17**
Property Improvements at Polkemmet/Beecraigs	new	110	0	0	0	0	0	0	**110**
To be allocated		0	0	40	40	40	40	40	**200**
Country Parks Planned Improvements - Total		**229**	**0**	**40**	**40**	**40**	**40**	**40**	**429**
Football Pavilions Planned Improvements									
Livingston Utd Changing Facilities	61514	20	0	0	0	0	0	0	**20**
Standhill Football Pavilion Minor Refurbishment	61510	5	0	0	0	0	0	0	**5**
Station Road Football Pavilion	61511	15	0	0	0	0	0	0	**15**
Uphall King George V Football Pavilion Minor Refurbishment	61512	0	10	0	0	0	0	0	**10**
To be allocated		0	0	24	24	24	24	24	**120**
Football Pavilions Planned Improvements - Total		**40**	**10**	**24**	**24**	**24**	**24**	**24**	**170**

PROPERTY ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Libraries Planned Improvements									
Linlithgow Library	61554	67	0	0	0	0	0	0	**67**
Libraries Planned Improvements - Total		**67**	**0**	**0**	**0**	**0**	**0**	**0**	**67**
Nursery Schools Planned Improvements									
Bonnytoun Nursery - Upgrade Fire Alarm and Rewire	61602	30	0	0	0	0	0	0	**30**
Carmondean Nursery School Lighting	61603	0	12	0	0	0	0	0	**12**
Hopefield Nursery School Rewire	61607	0	18	0	0	0	0	0	**18**
Internal Improvements - Nursery Schools	61608	19	5	0	0	0	0	0	**24**
Polbeth Nursery School Rewire	61611	0	30	0	0	0	0	0	**30**
Woodlands Nursery School - Heating	61612	18	0	0	0	0	0	0	**18**
To be allocated		0	0	78	78	78	79	79	**392**
Nursery Schools Planned Improvements - Total		**67**	**65**	**78**	**78**	**78**	**79**	**79**	**524**
Operational Offices Planned Improvements									
Civic Centre Reconfiguration	61669	4	0	0	0	0	0	0	**4**
Civic Centre - Worksmart	61663	101	10	0	0	0	0	0	**111**
County Buildings	61662	80	78	0	0	0	0	0	**158**
County Buildings - Data Cabling	61668	139	0	0	0	0	0	0	**139**
St David House - Dilapidations	61657	0	0	0	0	109	0	0	**109**
Strathbrock Partnership Centre - Roofing, Heating and Electrics	61658	0	39	0	0	0	0	0	**39**
To be allocated		0	0	230	230	230	230	230	**1,150**
Operational Offices Planned Improvements - Total		**324**	**127**	**230**	**230**	**339**	**230**	**230**	**1,710**
Primary Schools Planned Improvements									
Armadale Primary School - Rewire, Upgrade Undercroft, Controls & Toilets	61701	0	0	90	0	0	0	0	**90**
Bellsquarry Primary School - Upgrade Heating, Door Access & Stone Repairs	61704	0	0	0	105	0	0	0	**105**
Blackburn Primary School - Heating, External Cladding, Roof and Door Access	61705	46	0	100	0	0	0	0	**146**
Blackridge Primary School - External Cladding, Roof and Render	61706	0	0	0	100	0	0	0	**100**
Bridgend Primary School - Upgrade CCTV and Internal Alterations	61708	0	0	0	20	0	0	0	**20**
Broxburn Primary School - Upgrade CCTV, Heating and Electrical	61709	25	0	80	0	0	0	0	**105**
Carmondean Primary School - Heating Upgrade and Roof	61710	0	0	0	100	0	0	0	**100**
Croftmalloch Primary School - Upgrade Heating and Roof	61711	0	50	0	0	0	0	0	**50**
Dechmont Infant School - Essential Maintenance & Roof	61713	33	0	0	0	0	0	0	**33**
Dedridge Primary School - Rewire, Upgrade Cills and Roof Repairs	61714	5	0	0	0	0	0	0	**5**
East Calder Primary School - Renew Windows, Upgrade Craft Area & Render	61715	30	0	0	100	0	0	0	**130**
Eastertoun Primary School - Upgrade CCTV, Heating and External Works	61716	35	40	60	0	0	0	0	**135**
Greenrigg Primary School - Investigate Damp Wall and Roof Repairs	61718	10	50	0	0	0	0	0	**60**
Harrysmuir Primary School - Upgrade CCTV, Heating and Roof	61719	0	0	70	0	0	0	0	**70**
Internal Improvements - Primary Schools	61721	142	85	100	155	0	0	0	**482**
Kirkhill Primary School - Upgrade CCTV and Roof Repairs	61722	7	0	0	46	0	0	0	**53**
Kirknewton Primary School - Roof Light, Ceiling, Rewire and Asbestos Removal	61723	0	110	250	0	0	0	0	**360**
Knightsridge Primary School - Investigate Damp Internal Walls & Renew Windows	61724	0	0	0	75	0	0	0	**75**
Letham Primary School - Rewire Community Wing, Heatings and Ceilings	61725	0	0	100	0	0	0	0	**100**
Meldrum Primary School - Upgrade CCTV, Roof Repairs and Heating	61728	0	0	0	50	0	0	0	**50**

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		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Mid Calder Primary School - Nursery Windows and Lights	61729	0	0	40	0	0	0	0	**40**
Murrayfield Primary School - Renew Windows, CCTV, Heating and Ceilings	61730	18	0	0	33	0	0	0	**51**
Our Lady of Lourdes Primary School - Upgrade Heating and Renew Windows	61731	0	0	380	0	0	0	0	**380**
Our Lady's Primary School, Stoneyburn - Windows	61732	20	20	150	0	0	0	0	**190**
Parkhead Primary School - Heating Upgrade	61733	0	0	50	0	0	0	0	**50**
Polkemmet Primary School - Electrical Works, Roofs, Internal Walls and Ceilings	61735	0	0	50	0	0	0	0	**50**
Riverside Primary School - Roof	61736	0	0	0	75	0	0	0	**75**
Seafield Primary School - Repair Walls, Roof and Windows	61737	50	0	0	25	0	0	0	**75**
Springfield Primary School - Renew Windows and Rewire	61738	0	0	200	0	0	0	0	**200**
St Columba's RC Primary School - Windows & Fence	61740	136	0	25	0	0	0	0	**161**
St John Ogilvie Primary School - Domestic Hot Water, CCTV and Fire Alarm	61741	0	0	0	85	0	0	0	**85**
St John the Baptist Primary School - Toilet Upgrade and Windows	61742	82	0	0	0	0	0	0	**82**
St Joseph's Primary School, Linlithgow - Renew Windows and Dinning Hall	61743	50	20	0	0	0	0	0	**70**
St Joseph's Primary School, Whitburn - Roof Repairs, Ceilings and Heating Upgrade	61744	40	0	70	30	0	0	0	**140**
St Mary's Primary School, Polbeth - Renew Windows, Doors, External Lights and Roof	61745	45	80	0	0	0	0	0	**125**
St Nicholas Primary School - Renew Windows, Render and Entrance Screen	61747	0	50	0	50	0	0	0	**100**
St Ninian's Primary School - CCTV, Roofs and External Lighting	61748	0	0	100	0	0	0	0	**100**
Stoneyburn Primary School - Ventilation, Roof and Windows	61750	50	0	0	0	0	0	0	**50**
Toronto Primary School - Roof, External Lights and Boiler	61751	40	0	70	0	0	0	0	**110**
Uphall Primary School - Windows	61753	80	0	0	96	0	0	0	**176**
Westfield Primary School - Rewire	61754	0	199	0	0	0	0	0	**199**
Williamston Primary School - CCTV and External Lights	61756	0	0	125	0	0	0	0	**125**
Winchburgh/Holy Family Primary School - CCTV, Roof, Rewire and Lighting	61757	0	0	275	0	0	0	0	**275**
Windyknowe Primary School Heating - External Lobbies	61758	37	0	0	0	0	0	0	**37**
Woodmuir Primary School - Roof Repairs & Heating	61759	18	0	0	0	0	0	0	**18**
To be allocated		0	0	2,174	2,174	2,174	2,174	2,174	**10,870**
Primary Schools Planned Improvements - Total		**999**	**704**	**4,559**	**3,319**	**2,174**	**2,174**	**2,174**	**16,103**
Residential Care Accommodation Planned Improvements									
Decoration & Floor Coverings - Residential Homes	61850	10	40	0	0	0	0	0	**50**
Limecroft Old Peoples Home Heating, Ventilation, Lift and Wet Rooms	61852	8	25	0	0	0	0	0	**33**
Whitdale House Old Peoples Home - Heating, Ventilation, Fire Alarm, Doors & Wet Room	61853	0	50	0	0	0	0	0	**50**
Whitrigg House Roof	61854	34	0	0	0	0	0	0	**34**
To be allocated		0	0	150	150	150	150	150	**750**
Residential Care Accommodation Planned Improvements - Total		**52**	**115**	**150**	**150**	**150**	**150**	**150**	**917**
Secondary Schools Planned Improvements									
Internal Improvements - Secondary Schools	61900	47	43	0	0	0	0	0	**90**
Linlithgow Academy - Roof	61901	191	94	0	0	0	0	0	**285**
St Margaret's Academy - Toilets	61902	65	100	0	278	0	0	0	**443**
West Calder High School - Windows	61903	181	183	62	0	0	0	0	**426**
To be allocated		0	0	500	500	500	500	500	**2,500**
Secondary Schools Planned Improvements - Total		**484**	**420**	**562**	**778**	**500**	**500**	**500**	**3,744**

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		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Special Schools Planned Improvements									
Beatlie School - Windows	61950	50	0	0	0	0	0	0	**50**
Burnhouse School - Electric	61951	30	54	0	0	0	0	0	**84**
Cedarbank School - Upgrade CCTV and Boilers	61952	40	50	0	0	0	0	0	**90**
Internal Improvements - Special Schools	61953	8	7	0	0	0	0	0	**15**
Ogilvie School - Upgrade CCTV and Windows	61954	0	37	0	0	0	0	0	**37**
To be allocated		0	0	112	112	112	112	113	**561**
Special Schools Planned Improvements - Total		**128**	**148**	**112**	**112**	**112**	**112**	**113**	**837**
Miscellaneous Planned Improvements									
Archive Unit Roof	61997	0	40	0	0	0	0	0	**40**
Chimney Safety Inspections & Lightning Protection	71753	75	0	0	0	0	0	0	**75**
Commercial Properties	71654	142	48	200	0	0	0	0	**390**
Controls Upgrades	61990	91	100	0	0	0	0	0	**191**
General Office Carpeting & Painting	61992	40	40	0	0	0	0	0	**80**
Museums General Improvements & Repairs to Artworks	61998	10	15	0	0	0	0	0	**25**
Painterwork	61993	150	250	100	100	100	100	100	**900**
Landlord Maintenance at Service Leased Properties (WLL)	61994	95	99	101	104	107	111	114	**731**
Minor Works	61995	185	70	87	88	88	88	88	**694**
Miscellaneous Planned Improvements - Total		**788**	**662**	**488**	**292**	**295**	**299**	**302**	**3,126**
Planned Improvements Total		**3,728**	**2,460**	**6,915**	**5,527**	**4,149**	**4,045**	**4,049**	**30,873**
Property Projects									
Civic Centre	**75600**	**406**	**0**	**0**	**0**	**0**	**0**	**0**	**406**
Bathgate Centre	**62050**	**2,703**	**0**	**0**	**0**	**0**	**0**	**0**	**2,703**
Blackburn Partnership Centre	**62100**	**0**	**0**	**953**	**930**	**0**	**0**	**0**	**1,883**
East Calder Partnership Centre	**62150**	**0**	**0**	**0**	**1,329**	**1,368**	**0**	**0**	**2,697**
Fauldhouse Partnership Centre	**79069**	**356**	**0**	**0**	**0**	**0**	**0**	**0**	**356**
Winchburgh Partnership Centre	**62250**	**0**	**0**	**1,113**	**1,146**	**0**	**0**	**0**	**2,259**

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		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Education General Projects									
Additional Learning Needs Investment - Education DDA	62325	0	336	0	0	0	0	0	**336**
Armadale Nursery Playground Equipment	62327	10	0	0	0	0	0	0	**10**
Armadale Transport Modular Unit - Mobile Family Unit	62330	48	0	0	0	0	0	0	**48**
Balbardie PS Extension	new	0	1,648	0	0	0	0	0	**1,648**
Bathgate Academy School Capacity	62310	0	0	0	0	1,340	0	0	**1,340**
Boghall PS Extension	new	0	0	0	0	754	0	0	**754**
Design - Parkhead PS	new	39	0	0	0	0	0	0	**39**
Design - St Nicholas' PS	new	75	0	0	0	0	0	0	**75**
Design - St Pauls' PS	new	73	0	0	0	0	0	0	**73**
Harrysmuir Primary - Retention	70570	14	0	0	0	0	0	0	**14**
Inveralmond Community High School - Full Refurbishment	72284	15	0	0	0	0	0	0	**15**
Linlithgow Academy School Capacity	62311	1,196	0	0	0	0	0	0	**1,196**
Meldrum Primary School	62300	2,573	0	0	0	0	0	0	**2,573**
Pinewood School - 5 Class Base Extension/Remove Swimming Pool	62301	10	64	0	0	0	0	0	**74**
Primary Schools Curricular Suitability	72566	11	0	0	0	0	0	0	**11**
Pumpherston and Uphall Station Primary School - New Build	72568	4,339	0	0	0	0	0	0	**4,339**
Pumpherston PS - Old School Maintenance	70625	32	0	0	0	0	0	0	**32**
Secondary School Furniture - Deans & Armadale	60319	7	0	0	0	0	0	0	**7**
Simpson PS Fit Out	new	570	0	0	0	0	0	0	**570**
St Anthony's PS Extension	new	0	0	126	0	0	0	0	**126**
St Kentigern's Academy - Full Refurbishment	72286	20	0	0	0	0	0	0	**20**
St Margaret's Academy School Capacity	62309	900	1,730	0	0	0	1,814	1,350	**5,794**
St Margaret's Academy School Capacity - Equipment & Fit Out	new	70	0	0	0	0	0	0	**70**
St Mary's Primary School Bathgate	62324	300	0	0	0	0	0	0	**300**
St Mary's Primary School Bathgate - Extension	new	330	0	0	0	0	0	0	**330**
Upgrade of Machinery in Craft, Design & Technology Departments	62303	141	127	132	136	140	144	149	**969**
Upgrade to School Kitchens	62304	0	202	101	104	109	110	115	**741**
Windyknowe MUGA & Improved Access	new	0	0	366	0	0	0	0	**366**
Woodmuir Primary School, Breich - Suitability Issues	62306	200	1,314	0	0	0	0	0	**1,514**
Education General Projects - Total		**10,973**	**5,421**	**725**	**240**	**2,343**	**2,068**	**1,614**	**23,384**
Education Class Size Reduction Projects									
Blackridge Primary School - Single class base extension & medical room	70955	41	0	0	0	0	0	0	**41**
Class Size Reduction Adaptations in Primary Schools	62800	50	0	0	0	0	0	0	**50**
Longridge Primary School - hall and single class base extension	70953	253	0	0	0	0	0	0	**253**
Longridge Primary School Equipment & Fit Out	62801	25	0	0	0	0	0	0	**25**
Education Class Size Reduction Projects - Total		**369**	**0**	**0**	**0**	**0**	**0**	**0**	**369**

PROPERTY ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

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		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cultural Services Projects									
Armadale Community Centre	63300	75	0	0	0	0	0	0	**75**
Bathgate Swimming Pool - new facility	73426	300	0	0	0	0	0	0	**300**
Boghall Community Wing	63309	100	820	0	0	0	0	0	**920**
Burgh Halls - renovation	73005	300	0	0	0	0	0	0	**300**
Burgh Halls IT, Fit Out Costs	60076	62	0	0	0	0	0	0	**62**
Craigshill Community Facilities - Maintenance & Alterations	63301	800	450	0	0	0	0	0	**1,250**
Crofthead Community Education Centre - Heating	73242	0	121	0	0	0	0	0	**121**
Howden Park Centre - Improvements	73007	94	0	0	0	0	0	0	**94**
Livingston Station Community Centre - new centre - plus MUGA	73225	175	122	0	0	0	0	0	**297**
Mid Calder Pavilion	63305	294	0	0	0	0	0	0	**294**
Murraysgate Hall, Whitburn - Roof	63308	150	0	0	0	0	0	0	**150**
Outdoor Changing Pavilions - Armadale	63303	549	428	0	0	0	0	0	**977**
Uphall KGV Changing Pavilion	new	60	0	0	0	0	0	0	**60**
Cultural Services Projects - Total		**2,959**	**1,941**	**0**	**0**	**0**	**0**	**0**	**4,900**
Social Policy Projects									
Broxburn OAP Building - Refurbishment	63400	5	0	0	0	0	0	0	**5**
Day Care Centre for Older People	63401	0	546	563	580	0	0	0	**1,689**
Dementia Care & Support Centre	63402	0	0	1,407	1,449	0	0	0	**2,856**
Housing for the Elderly, Broxburn	63406	300	2,000	700	0	0	0	0	**3,000**
Respite Care Unit for Adults	79060	219	0	0	0	0	0	0	**219**
Rosemount Court	new	0	1,100	0	0	0	0	0	**1,100**
Social Policy Projects - Total		**524**	**3,646**	**2,670**	**2,029**	**0**	**0**	**0**	**8,869**
Miscellaneous Projects									
Asset Management Plan	75236	82	0	0	0	0	0	0	**82**
Beecraigs Visitor Centre	63500	0	609	0	0	0	0	0	**609**
Buchan Park Bowling Club Pavilion, Broxburn	63515	25	0	0	0	0	0	0	**25**
Building Management System Centralisation	new	195	280	150	0	0	0	0	**625**
Corporate Risk Management	63501	0	145	146	146	146	146	146	**875**
Development Plan Fees	75309	29	0	0	0	0	0	0	**29**
Dilapidation Works - Property Portfolio	63504	93	0	0	0	0	0	0	**93**
Energy Audit Building Fabric Works	new	110	0	0	0	0	0	0	**110**
Energy Audit Mechanical & Electrical Works	new	170	0	0	0	0	0	0	**170**
Energy & Property Improvements	63405	98	0	0	0	0	0	0	**98**
Leased Properties - Dilapidation Works	63502	100	72	0	0	0	0	0	**172**
Local Infrastructure Fund	62302	0	563	681	0	0	186	0	**1,430**
New Service Centre	63503	650	4,440	7,519	0	0	0	0	**12,609**
Office Rationalisation Reconfiguration	63510	933	0	0	0	35	0	50	**1,018**
Old Uphall Station PS LAC	63506	23	0	0	0	0	0	0	**23**
Site Preparation	75311	71	0	0	0	0	0	0	**71**
Tenanted Non Residential Property Portfolio	new	325	0	0	0	0	0	0	**325**
Travelling Persons Site	63513	32	0	0	0	0	0	0	**32**
Miscellaneous Projects - Total		**2,936**	**6,109**	**8,496**	**146**	**181**	**332**	**196**	**18,396**
Property Projects Total		**21,226**	**17,117**	**13,957**	**5,820**	**3,892**	**2,400**	**1,810**	**66,222**

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		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Statutory Compliance									
General Statutory Compliance									
Asbestos Management	63600	83	50	51	53	54	56	57	**404**
Control of Legionella	63800	147	69	69	70	70	70	70	**565**
Disability Discrimination Act Compliance	63700	600	500	344	0	0	0	0	**1,444**
Fire Precautions	63601	175	100	100	100	100	100	100	**775**
Fire Precautions	63602	92	0	0	0	0	0	0	**92**
School Accessibility	63604	0	0	459	460	460	460	460	**2,299**
Water Hydrant	63605	20	0	0	0	0	0	0	**20**
Statutory Compliance Total		**1,117**	**719**	**1,023**	**683**	**684**	**686**	**687**	**5,599**
TOTAL PROPERTY ALLOCATION		**26,071**	**20,296**	**21,895**	**12,030**	**8,725**	**7,131**	**6,546**	**102,694**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Roads & Footpaths									
Roads									
A Class Roads - Backlog and Lifecycle Investment									
A705 Cousland Road	63900	0	165	0	0	0	0	0	**165**
A706 Easter Carriber	63903	0	230	0	0	0	0	0	**230**
A706 Linlithgow to Bo'ness	63904	167	0	0	0	0	0	0	**167**
A706 Woodcockdale	63905	272	0	0	0	0	0	0	**272**
A801 Boghead to Westfield Roundabout	63907	0	71	0	0	0	0	0	**71**
A89 Blackridge Main Street	63908	0	204	0	0	0	0	0	**204**
A89 East of Deans	63909	0	72	0	0	0	0	0	**72**
To be allocated		0	0	499	514	529	545	562	**2,649**
A Class Roads - Total		**439**	**742**	**499**	**514**	**529**	**545**	**562**	**3,830**
B Class Roads - Backlog and Lifecycle Investment									
B7002 Whitburn Road, Bathgate	64200	52	0	0	0	0	0	0	**52**
B7015 From the Junction with C26 to Rosebank	64202	148	0	0	0	0	0	0	**148**
B7066	64203	63	0	0	0	0	0	0	**63**
B8028 Avonbridge to Westfield Section 3	64205	0	153	0	0	0	0	0	**153**
B8029 Mill Road South, Linlithgow	64206	92	0	0	0	0	0	0	**92**
B8046 Uphall Station	64211	0	164	0	0	0	0	0	**164**
To be allocated		0	0	294	303	312	321	331	**1,561**
B Class Roads - Total		**355**	**317**	**294**	**303**	**312**	**321**	**331**	**2,233**
C Class Roads - Backlog and Lifecycle Investment									
C24 Phase 3 C24 to Brucefield Industrial Estate	64503	11	0	0	0	0	0	0	**11**
C3 Fauldhouse to Harthill Phase 1	64504	132	0	0	0	0	0	0	**132**
C6 Philipstoun Phase 3	64507	21	0	0	0	0	0	0	**21**
C6 Philipstoun Phase 4	64508	95	0	0	0	0	0	0	**95**
To be allocated		500	500	219	227	233	240	248	**2,167**
C Class Roads - Total		**759**	**500**	**219**	**227**	**233**	**240**	**248**	**2,426**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
U Class Roads - Backlog and Lifecycle Investment									
Linlithgow	64824	63	97	43	0	0	0	0	**203**
Broxburn, Uphall & Winchburgh	64825	93	174	5	0	0	0	0	**272**
Livingston North	64826	113	174	110	0	0	0	0	**397**
Livingston South	64827	29	95	56	0	0	0	0	**180**
East Livingston & East Calder	64828	105	163	93	0	0	0	0	**361**
Fauldhouse & Breich Valley	64829	94	145	91	0	0	0	0	**330**
Whitburn & Blackburn	64830	64	168	0	0	0	0	0	**232**
Bathgate	64831	77	125	0	0	0	0	0	**202**
Armadale & Blackridge	64832	40	79	38	0	0	0	0	**157**
To be allocated		0	0	1,134	952	984	1,016	1,049	**5,135**
U Class Roads - Total		**678**	**1,220**	**1,570**	**952**	**984**	**1,016**	**1,049**	**7,469**
Non Adopted Roads									
Linlithgow	65124	24	19	0	0	0	0	0	**43**
Broxburn, Uphall & Winchburgh	65125	45	39	0	0	0	0	0	**84**
Livingston North	65126	34	54	36	0	0	0	0	**124**
Livingston South	65127	33	66	9	0	0	0	0	**108**
East Livingston & East Calder	65128	22	35	20	0	0	0	0	**77**
Fauldhouse & Breich Valley	65129	58	25	28	0	0	0	0	**111**
Whitburn & Blackburn	65130	49	77	16	0	0	0	0	**142**
Bathgate	65131	58	94	93	0	0	0	0	**245**
Armadale & Blackridge	65132	14	10	0	0	0	0	0	**24**
To be allocated		0	0	428	342	351	362	374	**1,857**
Non Adopted Roads - Total		**337**	**419**	**630**	**342**	**351**	**362**	**374**	**2,815**
Roads Projects									
Beecraigs Emergency Roads (Country Parks)	65511	3	0	0	0	0	0	0	**3**
Car Park Tarmac (Country Parks)	65512	2	0	0	0	0	0	0	**2**
Car Parks	65500	11	6	11	6	7	7	7	**55**
Carriageways - Pedestrian Guardrails	65501	26	12	13	13	14	14	14	**106**
Carriageways - Safety Fences	65502	145	249	253	249	249	249	250	**1,644**
Maintaining Traffic Calming Measures & Textured Surfaces	65508	105	55	74	60	62	64	65	**485**
Leisure Centre Car Parks	new	130	0	0	0	0	0	0	**130**
Retaining Walls - Backlog/Lifecycle Investment	65505	61	123	123	123	123	124	124	**801**
Structures Public Art	new	14	0	0	0	0	0	0	**14**
Snow Damage	65513	318	0	0	0	0	0	0	**318**
Strathbrock Car Park	new	500	0	0	0	0	0	0	**500**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Roads Projects - Total		**1,315**	**445**	**474**	**451**	**455**	**458**	**460**	**4,058**
Previous Year Budgets Carried Forward									
Minor Works	65506	67	0	0	0	0	0	0	**67**
Previous Year Budgets Carried Forward - Total		**67**	**0**	**0**	**0**	**0**	**0**	**0**	**67**
Private Roads Schemes	**65400**	**41**	**0**	**93**	**93**	**93**	**93**	**94**	**507**
Roads Total		**3,991**	**3,643**	**3,779**	**2,882**	**2,957**	**3,035**	**3,118**	**23,405**
Footways									
Adopted Footways - Backlog and Lifecycle Investment									
Linlithgow	65625	46	49	11	0	0	0	0	**106**
Broxburn, Uphall & Winchburgh	65626	124	97	15	0	0	0	0	**236**
Livingston North	65627	237	318	99	0	0	0	0	**654**
Livingston South	65628	4	63	22	0	0	0	0	**89**
East Livingston & East Calder	65629	198	266	12	0	0	0	0	**476**
Fauldhouse & Breich Valley	65630	94	126	0	0	0	0	0	**220**
Whitburn & Blackburn	65631	121	90	2	0	0	0	0	**213**
Bathgate	65632	54	87	1	0	0	0	0	**142**
Armadale & Blackridge	65633	19	42	0	0	0	0	0	**61**
To be allocated		0	0	1,060	896	926	955	988	**4,825**
Adopted Footways - Total		**897**	**1,138**	**1,222**	**896**	**926**	**955**	**988**	**7,022**
Non Adopted Footways - Backlog and Lifecycle Investment									
Linlithgow	65771	5	5	0	0	0	0	0	**10**
Broxburn, Uphall & Winchburgh	65772	15	13	0	0	0	0	0	**28**
Livingston North	65773	38	30	1	0	0	0	0	**69**
Livingston South	65774	32	39	7	0	0	0	0	**78**
East Livingston & East Calder	65775	26	20	0	0	0	0	0	**46**
Fauldhouse & Breich Valley	65776	8	13	12	0	0	0	0	**33**
Whitburn & Blackburn	65777	16	13	0	0	0	0	0	**29**
Bathgate	65778	2	4	2	0	0	0	0	**8**
Armadale & Blackridge	65779	2	1	0	0	0	0	0	**3**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
To be allocated	0	0	129	105	108	112	114	**568**
Non Adopted Footways - Total	**144**	**138**	**151**	**105**	**108**	**112**	**114**	**872**
Footways Total	**1,041**	**1,276**	**1,373**	**1,001**	**1,034**	**1,067**	**1,102**	**7,894**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Flood Prevention and Drainage									
Broxburn Flood Prevention Scheme	78802	2,067	2,274	95	0	0	0	0	**4,436**
Broxburn Flood Risk Management (Post Flood Review)	new	0	225	0	0	0	0	0	**225**
Flood Risk Management – Roads, Structures and Public Open Space	new	130	150	150	0	0	0	0	**430**
Mains Burn Linlithgow Flood Prevention Scheme	65904	62	13	0	0	0	0	0	**75**
Various Flood Prevention Schemes	65908	50	127	97	0	0	0	0	**274**
To be allocated		0	0	144	149	152	158	162	**765**
Flood Prevention and Drainage - Total		**2,309**	**2,789**	**486**	**149**	**152**	**158**	**162**	**6,205**
Roads & Footpaths Total		**7,341**	**7,708**	**5,638**	**4,032**	**4,143**	**4,260**	**4,382**	**37,504**
Road Lighting									
A7066 BMC to Boghall, Bathgate	66000	0	0	90	0	0	0	0	**90**
A801 Swineabbey/Boghead	66001	0	115	0	0	0	0	0	**115**
Alderstone Road, Livingston	66002	0	150	0	0	0	0	0	**150**
Almondvale Livingston	66003	0	0	200	0	0	0	0	**200**
Armadale Road, Whitburn	66004	0	25	0	0	0	0	0	**25**
B8028 Westfield/Bridgecastle	66006	4	0	0	0	0	0	0	**4**
B9080 Threemiletown	66007	5	0	0	0	0	0	0	**5**
Barton Terrace Area, Fauldhouse	66009	0	69	0	0	0	0	0	**69**
Bathgate Road, Blackburn	66010	0	175	0	0	0	0	0	**175**
Bellsyde Court, Linlithgow Bridge	66011	54	0	0	0	0	0	0	**54**
Blaeberryhill Road, Whitburn	66012	0	130	0	0	0	0	0	**130**
Bog Road Area, Whitburn	66013	180	0	0	0	0	0	0	**180**
Burns Avenue Area, Armadale	66015	129	0	0	0	0	0	0	**129**
Church Place, Fauldhouse	66016	0	0	65	0	0	0	0	**65**
Cousland Road, Livingston	66017	0	0	137	0	0	0	0	**137**
Deans Avenues	66019	0	0	416	0	0	0	0	**416**
East/West Main Street, Whitburn	66021	0	135	0	0	0	0	0	**135**
Elm Grove, Blackburn	66024	8	0	0	0	0	0	0	**8**
Fergusson Road/McLeod Street Broxburn	66026	9	0	0	0	0	0	0	**9**
Garden City, Stoneyburn	66027	5	0	0	0	0	0	0	**5**
Glenburn Gardens, Whitburn	66028	64	0	0	0	0	0	0	**64**
Grange Road, Houston Industrial Estate	66032	2	0	0	0	0	0	0	**2**
Greendykes Industrial Estate	66033	0	30	0	0	0	0	0	**30**
Greig Crescent/Heatherfield Armadale	66034	0	0	280	0	0	0	0	**280**
Harburn/Parkhead, West Calder	66035	42	0	0	0	0	0	0	**42**
Harrysmuir Area, Pumpherston	66036	0	135	0	0	0	0	0	**135**
Hens Nest Road/Almond Square	66038	35	0	0	0	0	0	0	**35**
High Academy Street, Armadale	66039	199	0	0	0	0	0	0	**199**
Hillside Road Heights, Blackridge	66040	0	55	0	0	0	0	0	**55**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Houston Road	66041	30	0	0	0	0	0	0	**30**
Howden House/Park Area	66042	0	75	0	0	0	0	0	**75**
Lochshot Burn Cycle Track	66044	30	0	0	0	0	0	0	**30**
Main Street, Longridge	66045	20	0	0	0	0	0	0	**20**
Minor Works	66048	27	60	58	0	0	0	0	**145**
Moss Int Ladywell East	66049	0	90	0	0	0	0	0	**90**
Nellburn/Deans South Road	66051	0	0	75	0	0	0	0	**75**
Newhouses Road, Broxburn	66052	0	30	0	0	0	0	0	**30**
Park Road/Parklands, Broxburn	66056	32	0	0	0	0	0	0	**32**
Priory Road, Linlithgow	66057	50	0	0	0	0	0	0	**50**
Queens Gardens, East Calder	66058	0	0	45	0	0	0	0	**45**
Road Traffic Signs	66067	25	41	36	32	33	34	25	**226**
Station Road, Almondell Broxburn	66061	9	0	0	0	0	0	0	**9**
Sunnydale Area, Blackridge	66063	0	60	0	0	0	0	0	**60**
The Rises Dedridge	66069	0	0	687	0	0	0	0	**687**
Traffic Signals	66068	61	79	77	74	76	78	50	**495**
Windyknowe, Bathgate	66065	14	0	0	0	0	0	0	**14**
Woodend Newton	66066	40	0	0	0	0	0	0	**40**
To be allocated		0	0	0	1,930	2,021	1,653	980	**6,584**
Road Lighting - Total		**1,074**	**1,454**	**2,166**	**2,036**	**2,130**	**1,765**	**1,055**	**11,680**

Structures & Transportation

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
Road Safety									
CWSS (including School Travel Schemes)	66508	246	0	0	0	0	0	0	**246**
Pedestrian Improvements (CWSS)/ Cousland Road Pedestrian Facility	66503	21	0	0	0	0	0	0	**21**
Road Casualty Reduction Schemes	66500	382	277	282	287	293	299	305	**2,125**
Speed Limits Review & Implementation	66501	10	136	49	50	52	53	55	**405**
Traffic Calming/Speed Management (CWSS)	66504	160	0	0	0	0	0	0	**160**
Road Safety - Total		**819**	**413**	**331**	**337**	**345**	**352**	**360**	**2,957**
Traffic Management									
A71/U28 Linburn - bus priority traffic signals	74447	2	0	0	0	0	0	0	**2**
Blackridge Station	67014	7	0	0	0	0	0	0	**7**
Bus Park and Ride Kilpunt, Broxburn - Feasibility Design	67009	0	90	0	0	0	0	0	**90**
DDA Roads Network - Kerbing	67017	92	0	0	0	0	0	0	**92**
Deans CHS Pedestrian Facilities	67024	40	0	0	0	0	0	0	**40**
Deans Primary School	65503	104	0	0	0	0	0	0	**104**
Disabled Parking Act Implementation	67015	100	142	0	0	0	0	0	**242**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Kirknewton Level Crossing	67004	0	50	350	0	0	0	0	**400**
Linlithgow Parking Strategy	74832	44	120	0	0	0	0	0	**164**
Livingston North Station Car Park Decking - Feasibility Design	67008	0	70	0	0	0	0	0	**70**
Old Mill Road Bond	new	4	0	0	0	0	0	0	**4**
Real Time Bus Information System	67011	420	0	0	0	0	0	0	**420**
Solar Powered Bus Shelters	67006	20	0	0	0	0	0	0	**20**
Traffic Management Remedial Works	67003	45	0	0	0	0	0	0	**45**
Traffic Management - Total		**878**	**472**	**350**	**0**	**0**	**0**	**0**	**1,700**
Structures									
Adopted Bridges - Assessment and Strengthening of Weak Bridges									
A89 Bathgate Water Bridge Replacement	68003	368	0	0	0	0	0	0	**368**
B7002 Boghead (Paulville) Bridge Strengthening/Replacement	68004	0	80	0	0	0	0	0	**80**
Bridge Assessment	68008	32	0	0	0	0	0	0	**32**
Kinnenhill Bridge Strengthening	68006	0	0	194	0	0	0	0	**194**
U43 Cobbinshaw Railway Bridge Strengthening	68007	5	20	0	0	0	0	0	**25**
Assessment and Strengthening of Adopted Bridges - Total		**405**	**100**	**194**	**0**	**0**	**0**	**0**	**699**
Adopted and Non Adopted Bridges - Backlog and Lifecycle Investment									
A70 Crosswood Burn Bridge	67501	0	0	35	0	0	0	0	**35**
A705 Blackburn Bridge (Over River Almond)	67502	125	0	0	0	0	0	0	**125**
A705 Lochshot Burn Bridge	67503	0	0	25	0	0	0	0	**25**
A706 Millers Moss Bridge	67505	35	0	0	0	0	0	0	**35**
A7066 Riddochill Branch Railway Bridge	67506	0	0	35	0	0	0	0	**35**
A71 Burnfoot-Woodmuir Armco Culvert	67508	0	0	15	0	0	0	0	**15**
A71 Burnhouse Farm Armco Culvert	67509	0	0	20	0	0	0	0	**20**
A71 Crofthead Interchange East Bridge	67510	0	0	60	0	0	0	0	**60**
A71 Crofthead Interchange West Bridge	67511	0	0	65	0	0	0	0	**65**
A71 Limefield Bridge	67512	0	0	25	0	0	0	0	**25**
A71 Linhouse Arch Bridge	67513	0	0	75	0	0	0	0	**75**
A71 Linhouse Armco Underpass	67514	0	0	15	0	0	0	0	**15**
A899 Almond Valley Bridge Phase 1	67518	1,070	0	0	0	0	0	0	**1,070**
A899 Houston Interchange Bridge	67522	0	0	15	0	0	0	0	**15**
A899 Miller's Bridge	67523	0	0	10	0	0	0	0	**10**
Alderston Road Underpass	67524	0	0	0	24	0	0	0	**24**
Alderstone House Underpass	67525	0	0	0	19	0	0	0	**19**
Almond East Bridge	67527	0	0	10	0	0	0	0	**10**
Almondell Bridge	67528	0	0	30	0	0	0	0	**30**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Almondvale Road Footbridge	67529	0	80	0	0	0	0	0	**80**
B7008 Cross Bridge	67530	0	0	15	0	0	0	0	**15**
B7015 Longlivingston Underpass	67533	0	0	0	15	0	0	0	**15**
B7015 New Howden Bridge	67535	0	0	20	0	0	0	0	**20**
B7066 River Almond Culvert	67537	0	0	20	0	0	0	0	**20**
B718 Westcraigs Bridge	67539	10	235	0	0	0	0	0	**245**
B792 Cleuchbrae Bridge	67540	0	0	45	0	0	0	0	**45**
B792 Craigs Lodge Culvert	67541	0	0	15	0	0	0	0	**15**
B8020 Niddryburn Bridge (East Side)	67542	0	0	0	15	0	0	0	**15**
B8046 Binny Ecclesmachan Bridge	67543	0	0	0	25	0	0	0	**25**
B8046 Tramway Ecclesmachan Bridge	67544	0	0	35	0	0	0	0	**35**
Baptist Bridge	67547	0	0	25	0	0	0	0	**25**
Bathgate Branch Railway Bridge	67589	0	85	0	0	0	0	0	**85**
Beecraigs Culvert No.2	67599	0	10	0	0	0	0	0	**10**
Birniehill Footbridge	67593	0	20	0	0	0	0	0	**20**
Black Lodge (Pardovan)	67602	0	25	0	0	0	0	0	**25**
Blackhill Double Footbridge	67594	0	50	0	0	0	0	0	**50**
Blackraw Bridge	67588	0	20	0	0	0	0	0	**20**
Bloom Roundabout Underpass	67548	0	0	15	0	0	0	0	**15**
Bridgend Farm Culverts	67601	0	15	0	0	0	0	0	**15**
Brunton Farm Bridge	67604	0	10	0	0	0	0	0	**10**
Burnside Way Bridge	67549	0	0	50	0	0	0	0	**50**
Bus Station Underpass	67550	0	0	25	0	0	0	0	**25**
C1 Stonerigg Bridge	67551	0	0	0	10	0	0	0	**10**
C14 Bridge Castle Bridge	67552	0	0	0	30	0	0	0	**30**
C4 Pumperston Railway Bridge	67555	0	0	30	0	0	0	0	**30**
Cauld Burn Bridge	67600	0	10	0	0	0	0	0	**10**
Cousland Footbridge	67557	0	0	45	0	0	0	0	**45**
Croftmalloch Footbridge	67605	0	10	0	0	0	0	0	**10**
Dechmont Bridge	67607	0	10	0	0	0	0	0	**10**
Dedridge Burn Underpass	67559	0	0	0	20	0	0	0	**20**
East Mains Bridge	67611	15	0	0	0	0	0	0	**15**
Easton Culvert	67610	0	20	0	0	0	0	0	**20**
Folly Bridge	67560	0	22	0	0	0	0	0	**22**
Gavieside Bridge	67587	0	70	0	0	0	0	0	**70**
Glendevon Footbridge	67561	0	0	25	0	0	0	0	**25**
Guildiehaugh Railway Bridge	67592	0	150	0	0	0	0	0	**150**
Hawkbrae Underpass	67590	0	15	0	0	0	0	0	**15**
Houston Footbridge	67562	0	0	25	0	0	0	0	**25**
Houston Road Underpass	67563	0	0	30	0	0	0	0	**30**
Howden House Underpass	67564	0	0	20	0	0	0	0	**20**
Killandean Bridge	67565	45	0	0	0	0	0	0	**45**

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Knightsridge West Railway Bridge	67606	0	40	0	0	0	0	0	**40**
Lanark Avenue Underpass	67566	0	0	15	0	0	0	0	**15**
Limefield Glen Footbridge	67567	0	0	45	0	0	0	0	**45**
Linlithgow Loch Culvert	67591	0	10	0	0	0	0	0	**10**
Livingston Bridge	67568	0	0	77	3	0	0	0	**80**
Livingston Centre Bridge	67569	0	0	45	0	0	0	0	**45**
Livingston Village Footbridge	67597	0	50	0	0	0	0	0	**50**
Minor Bridge at Limefield House	67598	0	15	0	0	0	0	0	**15**
Minor Works	67582	0	0	28	0	0	0	0	**28**
New Calder Mill Cycle Bridge	67596	0	120	0	0	0	0	0	**120**
New Farm Bridge	67603	0	10	0	0	0	0	0	**10**
Newyearfield Underpass	67571	0	0	0	15	0	0	0	**15**
Old Limefield House Bridge	67609	0	12	0	0	0	0	0	**12**
Peel Path Underpass	67572	0	0	20	0	0	0	0	**20**
Ramsay's Coven Footbridge	67573	0	0	0	35	0	0	0	**35**
Roadhouse Bridge	67574	0	0	50	0	0	0	0	**50**
Clattering Mill Footbridge	67586	20	0	0	0	0	0	0	**20**
Stankards Brick Culvert	67615	117	0	0	0	0	0	0	**117**
Stankards Footbridge	67595	0	120	0	0	0	0	0	**120**
Stirrup Stane Underpass	67608	0	10	0	0	0	0	0	**10**
Weir Footbridge	67613	0	55	0	0	0	0	0	**55**
West Calder Footbridge	67580	23	0	0	0	0	0	0	**23**
Winchburgh Duddingston Bridge	67612	20	0	0	0	0	0	0	**20**
Yonks Bridge	67581	50	0	0	0	0	0	0	**50**
To be allocated		0	0	0	359	1,033	1,065	1,096	**3,553**
Backlog and Lifecycle Investment in Bridges - Total		**1,530**	**1,299**	**1,155**	**570**	**1,033**	**1,065**	**1,096**	**7,748**
Structures - Total		**1,935**	**1,399**	**1,349**	**570**	**1,033**	**1,065**	**1,096**	**8,447**
Structures & Transport Total		**3,632**	**2,284**	**2,030**	**907**	**1,378**	**1,417**	**1,456**	**13,104**
TOTAL ROADS, STRUCTURES, LIGHTING & WATER RELATED ASSETS		**12,047**	**11,446**	**9,834**	**6,975**	**7,651**	**7,442**	**6,893**	**62,288**

OTHER ASSETS - CAPITAL BUDGET 2011/12 TO 2017/18

		Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Town Centres									
Traditional Town Centres	68600	60	21	465	480	494	509	524	**2,553**
Armadale Town Centre	68601	217	114	0	0	0	0	0	**331**
Armadale TCRF	68609	112	0	0	0	0	0	0	**112**
Bathgate Town Centre	68602	116	61	0	0	0	0	0	**177**
Bathgate TCRF	68610	119	0	0	0	0	0	0	**119**
Broxburn/Uphall Town Centres	68603	128	147	0	0	0	0	0	**275**
History Room	68608	23	0	0	0	0	0	0	**23**
Linlithgow Town Centre	68604	108	41	0	0	0	0	0	**149**
Linlithgow TCRF	68612	116	0	0	0	0	0	0	**116**
Livingston Town Centre	68607	11	0	0	0	0	0	0	**11**
Whitburn Town Centre	68605	144	142	0	0	0	0	0	**286**
Town Centres - Total		**1,154**	**526**	**465**	**480**	**494**	**509**	**524**	**4,152**
Miscellaneous Other Assets									
Air Quality Monitoring	68702	5	0	0	0	0	0	0	**5**
Land Remediation Waste	68714	0	1,165	0	0	0	0	0	**1,165**
Library Book Fund	68700	460	460	450	450	450	450	449	**3,169**
Purchase of Wheeled Bins	68701	187	113	116	119	123	127	130	**915**
Zero Waste Project	68711	216	0	0	0	0	0	0	**216**
Bottle Banks	new	20	0	0	0	0	0	0	**20**
Customer Relationship Model	68704	60	55	0	0	0	0	0	**115**
Web Development	68705	50	50	0	0	0	0	0	**100**
CSC Upgrade/Infrastructure	68706	16	0	0	0	0	0	0	**16**
CA/National Infrastructure	68707	40	32	0	0	0	0	0	**72**
Smartcards	68709	60	52	0	0	0	0	0	**112**
Library/CIS Integration	68710	50	37	0	0	0	0	0	**87**
Miscellaneous Other Assets - Total		**1,164**	**1,964**	**566**	**569**	**573**	**577**	**579**	**5,992**
TOTAL OTHER ASSETS ALLOCATION		**2,318**	**2,490**	**1,031**	**1,049**	**1,067**	**1,086**	**1,103**	**10,144**