



**West Lothian
Council**

COUNCIL EXECUTIVE

GENERAL SERVICES CAPITAL BLOCK BUDGET ALLOCATIONS

REPORT BY HEAD OF FINANCE AND ESTATES

A. PURPOSE OF REPORT

To enable Council Executive to agree the allocation of block budgets to specific projects within the general services capital programme.

B. RECOMMENDATION

It is recommended that Council Executive:

1. Approves the allocation of capital block budgets to specific projects for 2015/16 to 2017/18;
2. Approves the revised block budget allocations for Roads and Related Assets for 2014/15, updated to take account of latest asset condition information.

C. SUMMARY OF IMPLICATIONS

I	Council Values	Focusing on customers' needs, being honest, open and accountable, making best use of our resources, working in partnership.
II	Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)	The council's General Services Capital Programme is managed within the stringent requirements set out in the Prudential Code.
III	Implications for Scheme of Delegations to Officers	None.
IV	Impact on performance and performance Indicators	Effective capital implementation is vital to service performance.
V	Relevance to Single Outcome Agreement	None.
VI	Resources - (Financial, Staffing and Property)	There are proposed capital block budget allocations of £31.196 million in 2015/16 to 2017/18.
VII	Consideration at PDSP	Asset Lead Officers will provide asset performance management reports to relevant Policy Development and Scrutiny Panels.
VIII	Other consultations	Depute Chief Executives, Heads of Service, Asset Lead Officers and Local Area Committees.

D. TERMS OF REPORT

1. Background

The Council, on 29 January 2013, approved a five year asset management and general services capital programme for 2013/14 to 2017/18. This was a culmination of an exercise involving updated business cases for investment and a corporate prioritisation process. Block budgets were allocated to specific projects for 2013/14 and 2014/15 at this time, with a commitment that proposals for allocating remaining block budgets from the approved programme for 2015/16 to 2017/18 would be prepared and presented to Local Area Committees (LACs) for consultation.

This report sets out the proposed allocation of block budgets for 2015/16 to 2017/18, as well as proposed updates to the 2014/15 block budget programme for Roads and Related Assets.

2. 2015/16 to 2017/18 Proposed Block Budget Allocations

Proposed allocations of block budgets to individual schemes for 2015/16 to 2017/18 have been undertaken by officers on a needs basis to ensure that the council has appropriate assets for service delivery and attainment of priorities.

The total proposed investment from the allocation of the remaining block budgets is £31.196 million, split by asset type as follows:

Asset Type	Budget £'000
Property Assets	9,382
Roads & Other Related Assets	18,223
Open Space Assets	3,591
Total	31,196

The proposed allocations detailed in Appendix 1 have been presented to LACs for consultation throughout February to April 2014. A number of queries on specific projects were raised, to which Asset Lead Officers provided responses. The LACs have noted the content of the block budget allocations for each ward and have proposed no amendments.

Summary information on the block programmes is provided below.

Property Assets

The block budgets within the property asset group relate to planned improvements within council operational buildings. The goal of property asset management, and therefore the planned improvement programme, is to ensure that properties are in an appropriate condition and maintained effectively. The allocation of the planned improvement block budgets is based on the most up to date information regarding building condition and is a reflection of the works required to maintain the council's operational buildings. However, as there are a number of potential risks and uncertainties such as unforeseen construction risks, such as asbestos, additional works identified during construction and excessive construction inflation the budgets are subject to review annually.

Roads and Other Related Assets

Investment within the roads and other related assets grouping is aimed at maintaining key infrastructure assets and is based on most recent condition surveys. While the budgets have been allocated based on these surveys circumstances can change. Council agreed in December 2013 that a contingency amount should be retained within the roads and other related assets category, to allow budget holders to react to unexpected works that are identified during condition surveys without having to reprogramme other planned works.

A number of projects planned for 2014/15 were reprioritised due to updated condition information and were included in the information reported to LAC's, and are now proposed to be undertaken later in the programme. The projects to be rephased are as follows:

Project	Budget £'000
Rephased to 2015/16	
B9080 West of Boundary at M9 Overpass	53
C7 Armadale (Glenwood Drive)	40
C9 Bathgate – Uphall (Various Locations)	130
Hospital Interchange Bridge	65
Rephased to 2015/16 and 2016/17	
Camps Viaduct (Almondell Country Park)	582
Rephased to 2016/17	
Baptist Bridge	45
River Almond Bridge (Blackburn)	30
Rephased to 2017/18	
Crofthead Interchange East Bridge	75
Crofthead Interchange West Bridge	75

Open Space Assets

The block budgets identified within the open space asset group focus on open space and sports facilities planned improvements, parks drainage and children's play areas. The aim of any investment in open spaces is to ensure the improved quality, usability and content of the areas and the prioritisation basis is unchanged from previous block budget allocations. The largest risk to the scheduling of open space assets is weather conditions, and it is recognised that community needs and demands can change over time. A contingency amount has also been retained for these budgets to allow budget holders to react to unforeseen pressures.

3. 2014/15 Revised Block Budget Allocations – Roads and Related Assets

During the process of updating condition surveys to allocate the block budgets for 2015/16 to 2017/18, officers within roads and structures also reviewed the projects planned for 2014/15, to ensure that planned works were still appropriate based on most recent asset condition information. As a result, officers are proposing some amendments to the approved block budget allocations for 2014/15.

A number of new projects have been identified that have been prioritised based on updated condition surveys, and it is proposed that these be added to the programme for 2014/15. The projects to be added are as follows:

Project	Budget £'000
Roads	
B792 Torphichen	29
C24 West from B7008	130
Structures	
Bells Burn Tunnel	50
Deans Road Railway Bridge	85
Eliburn Road Bridge	185
Lochshot Burn Bridge	25
Ramsay Coven Footbridge	125
Skolieburn Bridge	65
Starlaw Armco Culvert	20
Total	714

Planned works at Linhouse Bridge have been reassessed, and the work required relates to a wall beside the bridge rather than the bridge itself. It is therefore proposed to remove the specific project allocation of £25,000 from the block budget for 2014/15 and complete the required works as part of the ongoing capital programme for improvements to retaining walls.

The current 2014/15 approved programme includes £75,000 for major improvement works at Williamston Interchange Bridge. However, concrete repairs have been undertaken on this structure during 2013/14 which have resulted in the bridge index increasing significantly. Therefore, it is proposed that the capital allocation for this project is removed from the programme as no further works are required.

A revised block budget allocation for Roads and Related Assets for 2014/15 is provided in Appendix 2.

E. CONCLUSION

This report sets out the proposed allocation of block budgets within the capital programme for 2015/16 to 2017/18 and amendments to the approved allocations for 2014/15. Approval of the programme will allow the ongoing implementation of the capital plan to proceed resulting in significant improvements to services provided by the council and to the overall asset infrastructure throughout West Lothian.

F. BACKGROUND REFERENCES

Asset Management and General Services Capital Programme 2013/14 to 2017/18 – report by Head of Finance and Estates to Council 29 January 2013

2013/14 and 2014/15 General Services Capital Programme – report by Head of Finance and Estates to Council Executive 25 June 2013

2014/15 to 2017/18 General Services Capital Programme Update – report by Head of Finance & Estates to Council 19 December 2013

General Services Capital Programme Update – reports by Head of Finance & Estates to Local Area Committees February and March 2014

Appendices/Attachments:

Appendix 1 – Proposed Capital Block Budget Allocations 2015/16 to 2017/18

Appendix 2 – Revised Capital Block Budget Allocations 2014/15 – Roads and Related Assets

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Donald Forrest
Head of Finance and Estates
15 April 2014

PROPOSED CAPITAL BLOCK BUDGET ALLOCATIONS 2015/16 TO 2017/18

Appendix 1

	Proposed Budget 2015/16 £'000	Proposed Budget 2016/17 £'000	Proposed Budget 2017/18 £'000	Proposed Total Budget £'000
PROPERTY ASSETS				
Planned Improvements and Statutory Compliance				
Schools Planned Improvements				
Nursery Schools				
Bathgate West Nursery - Render	0	0	70	70
Bonnyton Nursery - Clarifier and Roof	0	0	56	56
Boundary/Security Fence Upgrade Programme	0	0	5	5
Decoration/Floorcovering programme (Common Areas/Halls)	5	5	5	15
Eastertoun Nursery - Toilets	0	15	0	15
Glenvue Nursery - Rewire and Heating	100	0	0	100
Internal Improvements/Minor Works	5	6	10	21
Inveralmond EYC - Boilers	10	0	0	10
Kirkhill Nursery - Toilets, Render & Windows	0	80	0	80
Ladywell Nursery - Windows and Lighting (fittings)	0	0	60	60
Rainwater Goods & Drainage Upgrade Programme	5	5	5	15
Woodlands Nursery - Boilers	3	0	0	3
Nursery Schools - Total	128	111	211	450
Primary Schools				
Addiewell / St Thomas PS - Electric Heating (school only)	0	0	70	70
Armadale PS - Roof	0	100	0	100
Boundary/Security Fence Upgrade Programme	25	25	25	75
Deans PS - Lighting (fittings) and Windows	100	0	0	100
Decoration/Floorcovering programme (Common Areas/Halls)	50	50	25	125
Dedridge PS - Toilets	0	0	50	50
Fallahill PS - Lighting (fittings)	0	0	75	75
Internal Improvements/Minor Works	50	50	25	125
Livingston Village PS - DHW heaters	0	30	0	30
Mid Calder PS - Lighting (fittings)	0	0	75	75
Murrayfield PS - Roof	0	70	0	70
Our Lady of Lourdes (Blackburn) - Phase 3 (Roof) & Link corridor	250	0	0	250
Parkhead PS - Toilets and Lighting (fittings)	0	0	225	225
Polkemmet PS - Roof & Rewire	0	200	150	350
Rainwater Goods & Drainage Upgrade Programme	50	50	50	150
Springfield PS - Rooflights	30	0	0	30
St Anthony's PS - Toilets	0	0	50	50
St Nicholas PS - Roof	0	0	150	150
St Ninians PS - Boilers, Distribution Boards and Roof	45	0	200	245
Stoneyburn PS - Toilets	0	0	50	50
Torphichen PS - Entrance and Toilets	0	0	45	45
Primary Schools - Total	600	575	1,265	2,440
Secondary Schools				
Boundary/Security Fence Upgrade Programme	25	25	25	75
Decoration/Floorcovering programme (Common Areas/Halls)	50	50	50	150
Internal Improvements/Minor Works	50	50	28	128
Inveralmond HS - Emergency Lighting, Gas Proving and Fascia's	92	300	0	392
James Young Academy - Emergency Lighting, Gas Proving, Distribution Boards	140	0	0	140
Linlithgow Academy - Gas Proving, Distribution Boards, Windows and HE Classrooms	122	80	280	482
Rainwater Goods & Drainage Upgrade Programme	50	50	50	150
St Kentigerns - Emergency Lighting, Gas Proving and Roof	275	0	0	275
St Margarets Academy - Boilers and Gas Proving	72	0	0	72
West Calder HS - Gas Proving	35	0	0	35
Secondary Schools - Total	911	555	433	1,899
Special Schools				
Boundary/Security Fence Upgrade Programme	20	20	20	60
Cedarbank - Roof & Rewire	225	75	0	300
Decoration/Floorcovering programme (Common Areas/Halls)	25	25	25	75
Internal Improvements/Minor Works	25	25	25	75
Ogilvie - Boilers	0	0	50	50
Pinewood Roof & Internal Works	200	85	0	285
Rainwater Goods & Drainage Upgrade Programme	25	25	25	75
Special Schools - Total	520	255	145	920
Schools Planned Improvements - Total	2,159	1,496	2,054	5,709

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	Proposed Budget 2015/16 £'000	Proposed Budget 2016/17 £'000	Proposed Budget 2017/18 £'000	Proposed Total Budget £'000
Operational Buildings Planned Improvements				
Arts Venues				
Howden Park Centre - External Painterwork	0	10	0	10
Minor Planned Improvements	5	5	5	15
Public Art - New School Breich	31	0	0	31
Arts Venues - Total	36	15	5	56
Care Homes				
Bathroom Upgrade Programme (Limecroft and Whitdale)	0	110	110	220
Brucefield House - Boilers	15	0	0	15
Burngrange - Compartmentation Upgrade	40	0	0	40
Cunnigar - Boilers, Sewage Pumps and Lighting	40	0	0	40
Limecroft - Windows and Sprinklers	50	120	0	170
Norvell Lodge - Rewire and Lighting (fittings to communal areas)	0	0	75	75
Whitdale House - Boilers and Lighting (fittings)	0	0	20	20
Care Homes - Total	145	230	205	580
Community Centre & Halls				
Craiginn CC - Boilers	10	0	0	10
Decoration/Floorcovering programme	20	20	20	60
Internal Improvements/Minor Works	40	40	40	120
Murieston Village Hall - Roof	50	0	0	50
Rainwater Goods & Drainage Upgrade Programme	40	40	40	120
Seafeld CC - Roof	100	0	0	100
Community Centre & Halls - Total	260	100	100	460
Country Parks				
Internal Improvements/Minor Works	10	10	10	30
Country Parks - Total	10	10	10	30
Disability Day Centres				
Carmondean Ability Centre - Boilers	0	12	0	12
Eliburn Resource Centre - Roof	50	0	0	50
Eliburn Workshop - Boilers	0	7	0	7
Internal Improvements/Minor Works	5	5	5	15
Disability Day Centres - Total	55	24	5	84
Family Centres				
Internal Improvements/Minor Works	5	5	5	15
Livingston Family Centre - Roof	0	70	0	70
Family Centres - Total	5	75	5	85
Libraries				
Carmondean - Boilers	10	0	0	10
Internal Improvements/Minor Works	10	10	10	30
Rainwater Goods & Drainage Upgrade Programme	0	0	5	5
Whitburn - Boilers	8	0	0	8
Libraries - Total	28	10	15	53
Operational Industrial / Business Units				
Internal Improvements/Minor Works	5	5	5	15
Operational Industrial / Business Units - Total	5	5	5	15
Partnership Centres				
Civic Centre - UPS	50	0	0	50
Internal Improvements/Minor Works	20	20	20	60
Partnership Centres - Total	70	20	20	110
Youth Residential Units				
Internal Improvements/Minor Works	5	5	5	15
Youth Residential Units - Total	5	5	5	15
Sports Pavilions				
Compliance Demolitions	25	25	25	75
Internal Improvements/Minor Works	5	5	10	20
Sports Pavilions - Total	30	30	35	95
Operational Offices Planned Improvements				
Decoration/Floorcovering programme	25	25	25	75
Internal Improvements/Minor Works	30	30	30	90
Rainwater Goods & Drainage Upgrade Programme	15	15	15	45
Operational Offices Planned Improvements - Total	70	70	70	210
Operational Buildings Planned Improvements - Total	719	594	480	1,793

PROPOSED CAPITAL BLOCK BUDGET ALLOCATIONS 2015/16 TO 2017/18

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	Proposed Budget 2015/16 £'000	Proposed Budget 2016/17 £'000	Proposed Budget 2017/18 £'000	Proposed Total Budget £'000
Compliance				
Asbestos Removal Project Contingency	250	250	250	750
Fire Alarm Upgrade Programme	300	300	320	920
Intruder Alarm Upgrade Programme	50	50	50	150
Lift Upgrade Programme	20	20	20	60
Compliance - Total	620	620	640	1,880
TOTAL PROPERTY BLOCK BUDGETS	3,498	2,710	3,174	9,382

ROADS AND RELATED ASSETS

Roads and Footways

A Class Roads - Backlog and Lifecycle Investment

A70 Auchinoon	0	108	0	108
A70 The Beeches (2 Areas)	0	0	118	118
A70 Wester Causewayend	0	0	50	50
A706 East Carribber	0	0	56	56
A706 Linn Bridge (2 Areas)	0	140	0	140
A800 Bathgate near Race Road (2 Areas)	305	0	0	305
A800 Drehorn Cottage	0	127	0	127
A800 Nethermuir	74	0	0	74
A801 Dual Carriageway	0	0	30	30
A89 Tesco Bathgate (2 Areas)	0	0	75	75
A899 Livingston Rd	0	0	24	24
A899 Main St Broxburn	0	26	0	26
A904 16 Pardovan Holdings	41	0	0	41
Allowance for schemes identified from SCRIM results (10%)	50	50	44	144
Contingency - In-Year Response to Condition Surveys	30	49	39	118
A Class Roads - Backlog and Lifecycle Investment - Total	500	500	436	1,436

B Class Roads - Backlog and Lifecycle Investment

B7002 Whitburn Rd Bathgate	0	0	73	73
B7008 at X C24	0	181	0	181
B7008 Harburn	67	0	0	67
B7015 Bents	185	0	0	185
B7015 Jct A706	0	52	0	52
B7031 Kirknewton	0	0	41	41
B8020 Beatlie Rd	0	48	0	48
B8020 Niddry Rd (2 Areas)	0	62	0	62
B8028 Balmuir	53	0	0	53
B8028 Barbauchlaw Lodge	0	0	74	74
B8028 Bridgehouse	0	0	68	68
B8028 Strathavon Terrace Westfield	40	0	0	40
B8028 Stratloanhead	0	0	74	74
B9080 West of boundary at M9 overpass	53	0	0	53
Contingency - In-Year Response to Condition Surveys	35	90	93	218
B Class Roads - Backlog and Lifecycle Investment - Total	433	433	423	1,289

C Class Roads - Backlog and Lifecycle Investment

C12 North of Drumcross farm	0	131	0	131
C14 Nr Bridgecastle House	52	0	0	52
C15 near Union Canal	18	0	0	18
C19 Faucheldean (2 Areas)	0	232	0	232
C7 Armadale (Glenwood Drive heading North)	40	0	0	40
C8 Croft Plantation	22	0	0	22
C8 North of Blackridge	22	0	0	22
C9 Bangour Farm Cottages	0	0	308	308
C9 Bathgate - Uphall (various locations)	130	0	0	130
C9 Mounteerie	0	0	43	43
C9 Wester Tartraven (2 Areas)	77	0	0	77
Contingency - In-Year Response to Condition Surveys	45	43	57	145
C Class Roads - Backlog and Lifecycle Investment - Total	406	406	408	1,220

U Class Roads - Backlog and Lifecycle Investment

Atholl Terrace, Bathgate	96	0	0	96
Avontoun Pk Linlithgow	0	0	19	19
Baird Rd Armadale	0	0	21	21
Blyth Rd Broxburn	0	0	24	24
Boghead Crescent / Falside Crescent, Bathgate (4 Areas)	118	0	0	118
Burns Avenue Armadale	0	0	20	20
Cochrane Street Bathgate	0	0	23	23
Drove Rd Armadale	0	0	30	30
Heather Pk Seafield	0	0	25	25

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	Proposed Budget 2015/16 £'000	Proposed Budget 2016/17 £'000	Proposed Budget 2017/18 £'000	Proposed Total Budget £'000
Irvine Crescent Bathgate	0	0	32	32
Jarvey Street Bathgate	0	26	0	26
Linhouse Road East Calder	0	23	0	23
Lothian St Bathgate	0	0	36	36
Main Street Bathgate	25	0	0	25
Newlands Avenue, Bathgate	0	20	0	20
Niddry View,Winchburgh	23	0	0	23
Preston Crescent Linlithgow	0	0	33	33
Shaw Avenue Armadale	0	0	22	22
Stewartfield Crescent Broxburn	0	18	0	18
Stewartfield Rd Broxburn	0	0	20	20
The Glebe West Calder	0	0	21	21
The Green Bathgate	0	0	18	18
Turner St Bathgate	0	20	0	20
U11 East of Torphican/East' Gorm	0	23	0	23
U11 East of Torphichen	32	0	0	32
U11 Easter Gormyre	0	47	0	47
U11 Easter Gormyre	0	0	56	56
U11 Westerwood Cottage	60	0	0	60
U11North of Torphichen	52	0	0	52
U12 Bathgate to Armadale	154	0	0	154
U14 north Beecraigs	0	0	45	45
U14 North of C18	37	0	0	37
U14 South Beecraigs	0	50	0	50
U15 Beecraigs	0	0	22	22
U15 Beecraigs	0	0	22	22
U15 Beecraigs Carpark	0	23	0	23
U15 Beecraigs Sawmill	33	0	0	33
U15 Blackcraig Farm	0	0	18	18
U15 South of Beecraigs Sawmill	0	39	0	39
U15, South mains farm	0	20	0	20
U16 Kingscavil	20	0	0	20
U16 Kingscavil	0	20	0	20
U16 Kingscavil	0	18	0	18
U16 South of Wester Ochiltree	0	18	0	18
U16 South of Wester Ochiltree	0	27	0	27
U18 Jct B8020 Braeview	0	35	0	35
U18 Winchburgh at Canal	0	105	0	105
U2 @ Newton	29	0	0	29
U2 Abercorn House	27	0	0	27
U2 Newton East of Parkhead	0	25	0	25
U29 AT Station House Harburn	0	23	0	23
U29 Broadshaw Harburn	0	0	32	32
U29 Skivo	0	0	70	70
U3 @ Newton	55	0	0	55
U31 Humble Holdings	0	0	18	18
U31 Knowetop	0	0	22	22
U31 Knowetop Kirknewton	0	18	0	18
U32 leyden Rd, Latch Farm ctt	0	54	0	54
U32 Leyden Road	0	29	0	29
U32 Leyden Road Ormiston Farm	0	0	30	30
U34 Morton Rd	0	20	0	20
U34 Morton rd Corston	0	0	32	32
U34 Morton Road	0	27	0	27
U34 Morton Road	0	29	0	29
U34 Morton Road over rail bridge	0	70	0	70
U38 Blackhall Harburn	0	0	27	27
U38 Camilty nr Blackhall frm	25	0	0	25
U38 Harburn	0	0	31	31
U38 Jct C24	0	0	26	26
U38 Sawmill Cottage Harburn	0	0	40	40
U9 Bridgehouse	41	0	0	41
Union Road Bathgate	0	20	0	20
West Burnside Broxburn	0	0	22	22
Contingency - In-Year Response to Condition Surveys	102	82	72	256
U Class Roads - Backlog and Lifecycle Investment - Total	929	929	929	2,787
Non Adopted Roads and Footways				
Addiewell/St Thomas PS, Addiewell - School Playground	33	0	0	33
Armadale PS, Armadale - School Playground	0	132	0	132
Balbardie PS, Bathgate - School Playground	0	50	0	50
Blackridge PS, Armadale - School Playground	176	0	0	176
Deans PS, Livingston - School Playground	0	17	0	17
East Calder PS, East Calder - School Playground	0	35	0	35
Eastertoun PS, Armadale - School Playground	0	27	0	27
Harrysmuir PS, Livingston - School Playground	0	66	0	66

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	Proposed Budget 2015/16 £'000	Proposed Budget 2016/17 £'000	Proposed Budget 2017/18 £'000	Proposed Total Budget £'000
Howden St Andrew's PS, Livingston - School Playground	28	0	0	28
Inveralmond Community High - School Playground	0	0	83	83
James Young High - School Playground	0	0	83	83
Linlithgow Academy - School Playground	0	0	83	83
Longridge PS, Longridge - School Playground	36	0	0	36
Our Lady's PS, Stonyburn - School Playground	0	60	0	60
Peel PS, Livingston - School Playground	35	0	0	35
Riverside PS, East Livingston - School Playground	0	40	0	40
Seafield PS, Seafield - School Playground	0	19	0	19
St Anthony's PS, Armadale - School Playground	0	25	0	25
St John Ogilvie PS, Livingston - School Playground	42	0	0	42
St Joseph's PS, Linlithgow - School Playground	27	0	0	27
St Kentigern's Academy - School Playground	0	0	83	83
St Margaret's Academy - School Playground	0	0	83	83
St Ninian's PS, Livingston - School Playground	25	0	0	25
Stoneyburn PS, Stoneyburn - School Playground	44	0	0	44
Toronto PS, Livingston - School Playground	0	16	0	16
West Calder High - School Playground	0	0	85	85
Westfield PS, Westfield - School Playground	0	13	0	13
Williamston PS, Livingston - School Playground	58	0	0	58
Non Adopted Roads and Footways - Total	504	500	500	1,504
Adopted Footways - Backlog and Lifecycle Investment				
Addiewell - Various Locations	0	0	7	7
Almondvale - Various Locations	24	0	0	24
Bankton - Various Locations	0	23	0	23
Blackburn - Various Locations	0	25	0	25
Blackridge - Various Locations	0	235	0	235
Boghall - Various Locations	0	20	0	20
Breich - Various Locations	0	0	107	107
Broxburn Various Locations	24	0	0	24
Craigshill - Various Locations	63	0	0	63
Deans Various Locations	0	36	0	36
Dedridge - Various Locations	156	0	0	156
East Calder - Campus Road	0	0	9	9
Eliburn Various Locations	7	0	0	7
Fauldhouse - Various Locations	0	120	0	120
Greenrigg - Various Locations	0	20	0	20
Houston Industrial Estate	0	0	44	44
Howden - Various Locations	0	0	10	10
Kirknewton - Braekirk Avenue	0	0	12	12
Knightsridge Various Locations	5	0	0	5
Ladywell - Various Locations	0	0	13	13
Linlithgow Various Locations	48	0	0	48
Livingston Village - Millfield	0	0	3	3
Longridge - Various Locations	0	0	55	55
Mid Calder - Pumpherston Road	0	6	0	6
Polbeth - Various Locations	0	0	21	21
Pumpherston - Harrysmuir South / Terrace	0	2	0	2
Seafield - Various Locations	0	5	0	5
West Calder - Various Locations	0	0	17	17
Westfield / Bridgehouse - Various Locations	0	0	68	68
Whitburn - Various Locations	214	0	0	214
Whitehill Industrial Estate	0	0	162	162
Winchburgh Various Locations	0	49	0	49
Contingency - In-Year Response to Condition Surveys	59	59	72	190
Adopted Footways - Backlog and Lifecycle Investment - Total	600	600	600	1,800
Roads and Footways Total	3,372	3,368	3,296	10,036
Road Lighting				
A7066, Boghall R/A to Pyramids R/A	67	0	0	67
Bells Burn / Huntburn / Carseknow, Linlithgow	0	0	103	103
Buchan/Hamilton/Monkland Rd/Traprain Cres. Bathgate	0	150	0	150
Church Place, Fauldhouse	64	0	0	64
Deans North Road	0	0	132	132
Deanswood Park, Deans	0	0	206	206
Eastfield Road, Fauldhouse	0	20	0	20
Farquhar Sq. Blackridge	0	0	34	34
Fleming Road, Kirkton	0	44	0	44
Glen Road / Main Street, Deans	0	61	0	61
Granby Avenue, Howden	0	0	191	191
Huron Avenue, Howden	0	174	0	174
Kirk Rd / Marjoribanks St, Bathgate	0	0	107	107
Kirkton North Road, Livingston Village	0	0	138	138

PROPOSED CAPITAL BLOCK BUDGET ALLOCATIONS 2015/16 TO 2017/18

Appendix 1

	Proposed Budget 2015/16 £'000	Proposed Budget 2016/17 £'000	Proposed Budget 2017/18 £'000	Proposed Total Budget £'000
Knightsridge East Rd, Knightsridge	201	0	0	201
Lenzie Avenue, Deans	249	0	0	249
Manitoba Avenue, Howden	144	0	0	144
Marina Road, Boghall	0	71	0	71
McNeil/King/Watson/MacDonald, Armadale	94	0	0	94
Millfield / Burnfield, Livingston Village	0	103	0	103
Minor Works	68	59	65	192
Murieston Road (01NT to 40NT), Murieston	84	0	0	84
Shotts Road, Fauldhouse	0	0	34	34
Simpson Parkway (Mill R/A to Rosebank R/A), Kirkton	0	203	0	203
Tippetknowes Area, Winchburgh	0	0	147	147
Webster Ct/Hall Rd/Almondell Rd link f/paths Broxburn	0	57	0	57
West Muir Rd / The Glebe, West Calder	0	112	0	112
Westhall Rd/Alexander Pk/Joseph Gdns/Linn PI Broxburn	0	57	0	57
Whitburn Rd / South Bridge St, Bathgate	186	0	0	186
Wyndford Avenue, Uphall	0	46	0	46
Road Lighting - Total	1,157	1,157	1,157	3,471

Structures

Adopted Bridges - Assessment and Strengthening of Weak Bridges

Adopted Bridges - Assessment and Strengthening of Weak Bridges Block Budget	25	25	25	75
Adopted Bridges - Assessment and Strengthening of Weak Bridges - Total	25	25	25	75

Adopted and Non Adopted Bridges - Backlog and Lifecycle Investment

Almond Valley Bridge	50	0	250	300
Auchinoon Bridge	0	0	20	20
Baptist Bridge	0	45	0	45
Bathgate Branch Railway Bridge	250	0	0	250
Beebraigs Reservoir Outlet Footbridge	0	0	15	15
Black Bridge	0	0	20	20
Blackburn Bridge (over River Almond)	0	20	0	20
Brunton Farm Bridge	0	0	10	10
Burnvale Bridge	0	175	0	175
Camps Viaduct (Almond Country Park)	242	340	0	582
Centre Interchange East Bridge	0	50	0	50
Cousland Footbridge (Painting)	120	0	0	120
Cousland Interchange Bridge	25	0	0	25
Crofthead Interchange East Bridge	0	0	75	75
Crofthead Interchange West Bridge	0	0	75	75
Cross Bridge	0	0	20	20
Cuthill Bridge	0	247	0	247
Dedridge North Overbridge	0	175	0	175
Drumcross Bridge	0	0	10	10
Easter Foulshiels Bridge	0	0	10	10
Easter Longridge Bridge	0	0	10	10
Easton Culvert	0	0	10	10
Eliburn /Kirkfield Footbridge	75	0	0	75
Guiltyhaugh Railway Bridge	250	0	0	250
Heatherlands Bridge	0	15	0	15
Hospital Interchange Bridge	65	0	0	65
Houstoun Footbridge (Painting)	0	0	100	100
Humbie Armco Culvert	0	15	0	15
Inchcross Place Culvert	15	0	0	15
Mid Calder Bridge	0	50	0	50
Moss Interchange Bridge	25	0	0	25
Muldron Armoc Culvert	35	0	0	35
Nettlehill Railway Bridge	25	75	0	100
New Farm Bridge	0	0	10	10
Queens Terrace Footbridge	0	0	25	25
Riccarton Bridge	0	0	10	10
River Almond Bridge (Blackburn)	0	30	0	30
Rusha Bridge	40	0	0	40
Skolieburn Bridge	0	0	610	610
Starlaw Over Railway	35	0	0	35
Strathloanhead Culvert	0	0	10	10
Underpass refurbishment (various locations in Livingston)	295	310	257	862
Adopted and Non Adopted Bridges - Backlog and Lifecycle Investment - Total	1,547	1,547	1,547	4,641

Structures - Total

TOTAL ROADS AND RELATED ASSETS BLOCK BUDGETS

	1,572	1,572	1,572	4,716
	6,101	6,097	6,025	18,223

PROPOSED CAPITAL BLOCK BUDGET ALLOCATIONS 2015/16 TO 2017/18

Appendix 1

	Proposed Budget 2015/16 £'000	Proposed Budget 2016/17 £'000	Proposed Budget 2017/18 £'000	Proposed Total Budget £'000
OPEN SPACE ASSETS				
Open Space and Sports Facility Planned Improvements				
Almondvale Park, Livingston (existing project)	87	0	0	87
Balbardie Park of Peace	0	0	116	116
Bankton Mains Park, Murieston	0	117	0	117
Central Recreation Park, Deans	0	54	0	54
Clement Rise Park, Dedridge	0	0	63	63
Country Parks Project Fund	20	20	20	60
Craigspark, Craigshill	0	0	63	63
Dickson Street Park, West Calder (existing project)	20	0	0	20
Douglas Avenue, Linlithgow (existing project)	20	0	0	20
Drumshoreland Park, Pumpherston	0	0	63	63
Fells Rigg Park, Carmondean	50	0	0	50
Glebe Park, Uphall	0	0	63	63
Hunter Grove Park, Whitburn	0	54	0	54
Learmonth Gardens, Linlithgow	60	0	0	60
Linlithgow Loch Park	0	0	85	85
Little Boghead Nature Park	18	0	0	18
Livingston Greenways	0	115	0	115
Marchwood Crescent Park, Bathgate	0	0	47	47
Marrfield Park, Uphall Station	0	0	63	63
Meadow Crescent Park, Fauldhouse	62	0	0	62
Park Furniture	0	27	27	54
Sommers Park, Mid Calder	60	0	0	60
St Anthony's Park, Armadale	45	0	0	45
Stonebank, Ladywell	0	0	63	63
Sutherland Way, Knightsridge	63	0	0	63
Torphichen Park	60	0	0	60
Watson Park, Armadale	0	0	76	76
Wildflower Meadows	7	6	0	13
Contingency - In-Year Response to Condition Surveys	48	44	83	175
Open Space and Sports Facility Planned Improvements - Total	620	437	832	1,889
Open Space Parks Drainage				
Drainage Efficiency Improvements	22	18	0	40
East Calder Park	0	0	54	54
Kettilstoun Mains, Linlithgow	135	0	0	135
Stewartfield Park, Broxburn	0	90	0	90
Contingency - In-Year Response to Condition Surveys	18	12	6	36
Open Space Parks Drainage	175	120	60	355
Children's Play Areas				
Adambrae, Livingston.	68	0	0	68
Badgers Brook Play Area & Skatepark, Broxburn.	0	0	81	81
Balbardie Park Skate Park, Bathgate.	0	69	0	69
Bellsquarry Public Park	63	0	0	63
Blaeberryhill Play Area & Skatepark, Whitburn.	0	134	0	134
Burghmuir Court, Linlithgow	41	0	0	41
Chestnut Grove, Craigshill.	0	0	36	36
Ecclesmachan	0	0	68	68
Falside, Bathgate.	0	36	0	36
Fells Road, Polbeth.	0	0	68	68
Glenmavis, Bathgate.	0	0	68	68
Hazelwood Park, Eliburn	0	36	0	36
Laverock Park, Linlithgow	0	68	0	68
Marchwood Crescent, Bathgate.	0	68	0	68
Millerfield, Linlithgow.	0	0	36	36
Northfield Meadow, Longridge	39	0	0	39
Puir Wives Brae, Bathgate	0	0	69	69
Queens Gardens, East Calder	41	0	0	41
Watson Park, Armadale	69	0	0	69
Windyknowe, Bathgate	69	0	0	69
Contingency - In-Year Response to Condition Surveys	38	41	41	120
Children's Play Areas - Total	428	452	467	1,347
TOTAL OPEN SPACE BLOCK BUDGETS	1,223	1,009	1,359	3,591
TOTAL BLOCK BUDGET ALLOCATION	10,822	9,816	10,558	31,196

REVISED CAPITAL BLOCK BUDGET ALLOCATIONS 2014/15
ROADS AND RELATED ASSETS

Appendix 2

**Revised
Budget
2014/15
£'000**

Roads and Footways

A Class Roads - Backlog and Lifecycle Investment

A705 Cousland Road	78
A705 Redmill Cottages to Pretoria Cottages, East Whitburn	35
A705 West Main Street, Blackburn to bridge over Almond	39
A706 Whitdale Roundabout to Armadale Rd	65
A800 Balmuir Road to Millhouse Lane	78
A801 Feasibility	25
A89 Boghall Roundabout, Bathgate	150
A89 Moore House School to Bathgate Academy	51
A904 Newton Village to Queensferry	40
A Class Roads - Backlog and Lifecycle Investment - Total	561

B Class Roads - Backlog and Lifecycle Investment

B792 Torphichen	29
B7015 From junction with Rosebank Rd to Simpson Parkway	60
B8020 Beatlie Rd at M9 underpass	26
B8020 Greendykes Road @ Albyn Cottages, Broxburn	186
B8046 Approx. 200m north & south of Ecclesmachan	60
B8046 Pumpherston Road near 'South Village'	50
B8084 Junction with B8028, approx. 500m west of junction with A801	12
Contingency - In-Year Response to Condition Surveys	24
B Class Roads - Backlog and Lifecycle Investment - Total	447

C Class Roads - Backlog and Lifecycle Investment

C12 Bathgate - Uphall (various locations)	125
C24 West from B7008	130
C27 Lanark Road Junction - Mid Calder	45
C9 Bathgate - Torphichen (s/dress whole road)	60
Contingency - In-Year Response to Condition Surveys	40
C Class Roads - Backlog and Lifecycle Investment - Total	400

U Class Roads - Backlog and Lifecycle Investment

Ladywell East Road Phase 2	70
Almond West Road, Craigshill	94
Deans North Road	190
Station Road, Broxburn	67
Hartwood Road, West Calder	55
Marina Road, Boghall	75
Glenmore Cul-de-sacs, Whitburn	147
Raeburn Crescent, Whitburn	75
High Academy Street/Academy Street, Armadale	68
St. Margaret's Drive, Armadale	43
Eldrick Avenue/Eldrick Crescent, Fauldhouse	22
Pentland Avenue, Boghall	35
U Class Roads - Backlog and Lifecycle Investment - Total	941

Non Adopted Roads and Footways

St. Columba's PS, Boghall - School Playground	69
Blackburn PS, Blackburn - School Playground	126
Dechmont Infant PS - School Playground	41
Knightsridge PS, Livingston - School Playground	58
St. Mary's PS, Bathgate - School Playground	9
St. Joseph's PS, Whitburn - School Playground	49
Mid Calder PS, Mid Calder - School Playground	55
Murrayfield PS, Blackburn - School Playground	43
Kirkhill PS, Uphall - School Playground	40
Croftmalloch PS, Whitburn - School Playground	37
Uphall PS, Uphall - School Playground	3
Non Adopted Roads and Footways General	82
Non Adopted Roads and Footways - Total	612

REVISED CAPITAL BLOCK BUDGET ALLOCATIONS 2014/15
ROADS AND RELATED ASSETS

Appendix 2

**Revised
Budget
2014/15
£'000**

Adopted Footways - Backlog and Lifecycle Investment

Bathgate - Various Locations	110
Armadale - Various Locations	375
Contingency - In-Year Response to Condition Surveys	37
Adopted Footways - Backlog and Lifecycle Investment - Total	522

Road Lighting

Avon Rd / Balbardie Cres.Ave / Lothian.Dundas.Turner St, Bathgate	112
Belvedere Rd / Hillhouse Ave / Dykeside Rd, Bathgate	122
Byburn / Main St, Ecclesmachan	47
Cochrane St / Marmion Rd, Bathgate	36
Dedridge East Road, Dedridge	176
Harburn / Larbert Avenue, Deans	223
Knightsridge West Rd, Knightsridge	101
Minor Works	63
Nellburn / Deans South District Rd	99
Nelson Avenue, Howden	178
Road Lighting - Total	1,157

Adopted and Non Adopted Bridges - Backlog and Lifecycle Investment Block Budget

Alderstone Bridge	50
Almond View Culvert	30
Bells Burn Tunnel	50
Brunton Culvert	25
Burnhouse Farm Armco Culvert	20
Burnside Way Bridge	35
Cleuchbrae Bridge	15
Deans Road Railway Bridge	85
Eliburn Road Bridge	185
Glendevon Footbridge	55
Haggarys Brig Footbridge	50
Knightsridge West Railway Bridge	50
Lighton F/B over Breich Water	50
Linhouse Arch Bridge	40
Linhouse Armco Underpass	35
Loaninghill Armco Culvert	25
Lochshot Burn Bridge	25
Naysmith Bridge (Almond Country Park)	15
Ramsay Coven Footbridge	125
Retaining Walls - Backlog lifecycle maintenance	91
Skolieburn Bridge	65
Starlaw Armco Culvert	20
Underpass refurbishment (various locations in Livingston)	347
Wallace Mill Pipe Bridge	120
Woodend Bridge	30
Adopted and Non Adopted Bridges - Backlog and Lifecycle Investment - Total	1,638

TOTAL ROADS AND RELATED ASSETS REVISED BLOCK BUDGETS 2014/15

6,278