

GENERAL SERVICES CAPITAL PLAN
2013/14 to 2017/18
APPROVED PROJECTS

	2013/14 Budget £'000	2014/15 Budget £'000	2015/16 Budget £'000	2016/17 Budget £'000	2017/18 Budget £'000	Total Project Budget £'000
RESOURCES						
Customer Services						
Corporate IT Asset Upgrades	909	777	250	0	0	2477
Anti-Virus Upgrades	0	75	85	0	0	160
Disaster Recovery	0	40	0	0	0	40
Internet Connection	0	20	20	0	0	60
Server Replacement	125	125	125	0	0	375
New ITMIS - Service Improvement	0	150	0	0	0	150
Cabling and Power - Midlothian House & Fairfield House	200	0	0	0	0	200
IT Data Encryption	27	0	0	0	0	60
IT PCI Compliance	44	0	0	0	0	68
IT Antivirus Software	4	0	0	0	0	65
IT UPS Devices	40	0	0	0	0	40
IT Air Conditioning Upgrade	15	0	0	0	0	15
Midlothian Website Development	13	0	0	0	0	126
Commercial Operations						
Lighting Upgrades	969	1,085	1,073	0	0	3,443
Road Upgrades	1,056	0	0	0	0	1,500
Structural Road Surveys	6	0	0	0	0	50
A6106 Lugton	1,772	0	0	0	0	1,894
Millerhill access road works	302	0	0	0	0	380
Purchase of Land at Millerhill	203	0	0	0	0	248
Millerhill Site Services	76	684	0	0	0	760
Beeslack High School Safer Routes to School	55	0	0	0	0	228
Cycling, Walking & Safer Streets Projects	126	127	112	95	95	555
Ironmills Park Steps	10	0	0	0	0	10
New recycling facility - Penicuik	1,359	0	0	0	0	1,380
Waste Collection Vehicles	1,036	270	270	100	555	3,791
Food Waste Collection	0	0	653	0	0	653
Vehicle & Plant Replacement Programme	1624	1459	435	0	0	5,512
Property & Facilities						
Stobhill Depot Upgrade	569	0	0	0	0	624
Property Upgrades	759	0	0	0	0	759
TOTAL RESOURCES	11,299	4,812	3,023	195	650	
EDUCATION, COMMUNITY AND ECONOMY						
Primary						
Burnbrae	445	0	0	0	0	2,574
Bilston	250	1450	3200	1,260	300	6,460
Gorebridge North	250	750	1160	3400	700	6,260
Rosewell Extension	1,005	120	0	0	0	1135
Lasswade Roof	327	0	0	0	0	350
Paradykes Roof	125	0	0	0	0	125
Kings Park PS Classroom conversion	11	0	0	0	0	11
Newtongrange Playground	18	0	0	0	0	18
Secondary						
Lasswade High School	6,933	459	0	0	0	37,041
Newbattle High School - Preparatory Works	30	0	0	0	0	65
Newbattle High School - Construction	640	983	16,392	0	0	27,003
Saltergate Security	13	0	0	0	0	50
General						
IT Development	1,000	306	0	0	0	1,691
PPP1 Land Acquisition	27	0	0	0	0	27
Penicuik Synthetic Pitch	23	0	0	0	0	373
Children and Families						
Eastfield Childrens Unit	19	0	0	0	0	299
Woodburn Childrens Unit	96	0	0	0	0	311
Planning & Development						
Jarnac Court Regeneration	16	0	0	0	0	160
Environmental Improvements	400	534	180	180	180	1474
Demolition Costs	27	0	0	0	0	628
Property Asset Management System	18	0	0	0	0	105
Feasibility & Site Investigation - Barleyknowe	9	0	0	0	0	35
Install Geogrid - Barleyknowe Lane	0	63	0	0	0	63
TOTAL EDUCATION, COMMUNITY AND ECONOMY	11,682	4,665	20,932	4,840	1,180	

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HEALTH AND SOCIAL CARE						
Penicuik Care Home Hub	928	0	0	0	0	2,400
Penicuik Care Home Hub - Fit Out	150	0	0	0	0	150
Assistive Technology	150	150	150	150	150	753
Travelling Peoples Site Upgrade	83	0	0	0	0	83
Highbank Old Peoples Home Mechanical Sluices	18	0	0	0	0	18
IT System	37	0	0	0	0	235
TOTAL HEALTH AND SOCIAL CARE	1,366	150	150	150	150	
BUSINESS TRANSFORMATION						
Purchase to Pay	88	0	0	0	0	150
Property Services Review	0	43	0	0	0	317
Mobile and Flexible Working	17	0	0	0	0	122
EDRMS	415	0	0	0	0	416
EWiM	608	0	0	0	0	608
Midlothian House 3rd Floor	1	0	0	0	0	42
Unallocated	277	200	0	0	0	477
TOTAL BUSINESS TRANSFORMATION	1,406	243	0	0	0	
GENERAL SERVICES CAPITAL PLAN TOTAL	25,753	9,870	24,105	5,185	1,980	