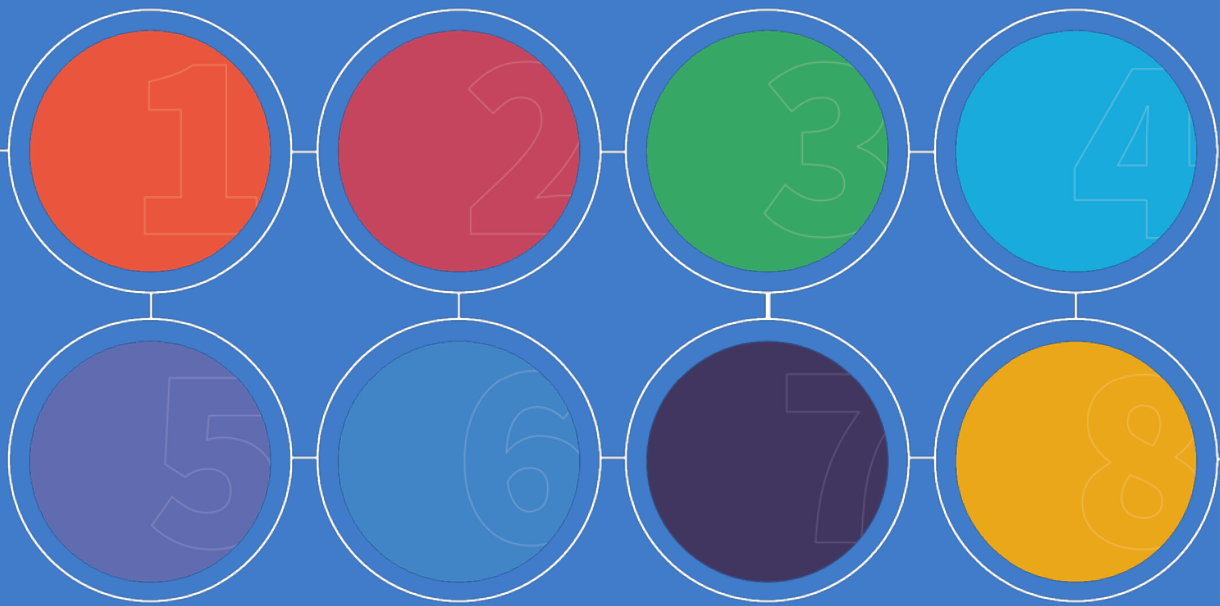# Corporate Asset Management Strategy
2018/19 to 2027/28

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Contents

1   Overview

1.1   Foreword

West Lothian Council has been at the forefront of asset management for several years. This Corporate Asset Management Strategy builds upon this success and looks to the future confident that achievement of the council's priorities will be supported positively through our vision of   "managing assets efficiently and effectively to support the achievement of corporate priorities and to ensure that resources deployed in their management have maximum benefit".

This strategy builds upon the comprehensive framework already in place to ensure achievement of this vision and will help to demonstrate best value, continuous improvement, robust performance management, partnership working and sustainable development. It also summarises the priorities and outcomes for all council assets to ensure that they are managed consistently as corporate resources.

As with all public services, West Lothian Council is currently facing severe financial pressures. In this context, it is important that the services provided have the greatest positive impact on the people, families and communities of West Lothian.   The Corporate Asset Management Strategy provides a clear and consistent framework to ensure that investment in our assets support essential services to meet the council's priorities.

This strategy advocates the positive role that effective asset management governance has in supporting and enabling the council to continue to deliver quality services. It also provides the framework for prioritising investments in essential asset provision.

Councillor Lawrence Fitzpatrick –

Leader of the Council

Graham Hope –

Chief Executive

1.2 Context

Following employee costs, spending associated with the maintenance and ongoing provision of assets represents the second highest element of revenue expenditure in local government. In addition, the majority of capital investment is focused on delivering and maintaining council assets. This places a great emphasis on ensuring that resources are appropriately allocated to priorities through robust asset management principles.

Audit Scotland, the Chartered Institute of Public Finance and Accountancy (CIPFA) and other professional bodies all recommend that local authorities have robust asset management planning processes and medium to long term investment strategies. This is to ensure that assets are properly managed and monitored, and provide a structured framework to support effective investment decision making.

West Lothian Council adopted a corporate approach to asset management planning in 2007 with the Corporate Asset Management Strategy for 2013/14 to 2017/18 taking this further. This strategy for 2018/19 to 2027/28 is the next evolution in improving the management of assets. By being at the forefront of effective and efficient asset management the council already has in place a robust investment options appraisal framework and business case process which has successfully supported the prioritisation of capital investment plans directly linked to strategic priorities. All asset investment decisions are considered within an overall systematic appraisal system that uses strategic outline business cases (SOBCs) to ensure decisions align with strategic priorities, outcome and performance requirements, fiscal responsibility and asset management best practice.

The current financial conditions faced by all local authorities in Scotland are very challenging and along with ongoing budget restrictions, and the projected increase in costs due to West Lothian's growing population, there will be significant pressures on what the council can afford to spend on assets and local services. To ensure that West Lothian continues to be a great place to live, work, visit and do business, eight council priorities have been identified to ensure that investment in service delivery has the biggest and most positive impact on our communities.

The council's assets are critical to supporting service delivery in our communities, and underpin all of the council's corporate priorities. An integrated Corporate Asset Management Strategy and capital planning framework are therefore essential ensuring we achieve our priorities.

1.3   Strategy Development

The priorities within the Corporate Asset Management Strategy have been identified following consideration of the West Lothian Community Planning Partnership Single Outcome Agreement (The WLCPP SOA) which has been adopted by all community planning partners and endorsed by the Scottish Government.

A number of the priorities identified in the WLCPP SOA require the provision of good quality assets to support their achievement. This strategy has therefore been designed to support the achievement of the outcomes identified in the WLCPP SOA.

At corporate level, the council's Corporate Plan (2018/19 to 2022/23), in addition to recognising the WLCPP SOA also acknowledges the views expressed by other stakeholders (including businesses) as part of the modernisation consultations that have occurred in recent years.

The emerging Local Development Plan, which outlines the future planning framework and growth proposals for the West Lothian area, has also been considered in the development of the strategy and in particular the long term growth that is proposed which will impact on communities and therefore service demand for assets.

The strategy and the subsidiary plans for each asset category reflects best practice guidance for asset management in public organisations, whilst also recognising the role assets play in achieving council priorities and supporting service delivery.

As part of the prioritisation process for the ten year capital programme, and this strategy service users have been consulted to identify their priorities.

The approach adopted ensures that the Corporate Asset Management Strategy and the individual asset category management plans will provide a robust and transparent framework for asset planning, governance, decision making, performance management and effective resource deployment in relation to all the council's assets.

1.4   Ownership and Scope of the Strategy

The Head of Finance and Property Services is the owner of the Corporate Asset Management Strategy and is responsible for ensuring effective and efficient asset management at a corporate level. The Head of Finance and Property Services has other key responsibilities in relation to asset management are as follows:

- Chair of the Capital and Asset Management Board which is a corporate officer forum to oversee the operational management of the councils General Services Capital Programme and the management of each asset category and make decisions and recommendations to the Executive and Corporate Management Teams. The Board includes all Asset Lead Officers and representatives from a range of council services.
- Ensuring asset management planning occurs across all service areas and is compliant with associated statutory requirements, including the need to demonstrate best value.

In support of the Head of Finance and Property Services role, each asset category has an Asset Lead Officer with the following areas of responsibility:

- Preparing asset management plans
- Coordinating business cases for investment
- Performance monitoring and management
- Monitoring resource deployment

Asset Lead Officers are either Heads of Service or directly report to a Head of Service to ensure that day to day management responsibilities are clear and that delegated decision making is undertaken at the appropriate level. The Asset Lead Officers are as follows:

Asset Lead Officers	
Asset Category	Responsible Officer
Property	Corporate Estates Manager
Roads and Related Assets	Roads and Transportation Manager
Open Space	NETS, Land and Countryside Manager
ICT	IT Manager
Fleet	Fleet and Community Transport Manager
Housing	Head of Housing, Customer and Building Services

The Corporate Asset Management Strategy incorporates all physical assets owned and leased by the council, including significant land based assets such as roads, open space, housing and property, together with all equipment, plant and vehicles. This means that the council invests significant revenue and capital resources in ensuring assets are available to support service delivery. The council's revenue and capital budgets provide resources to support asset management activities and detailed

funding information for each asset category is included within the individual asset management plans.

Due to the large and diverse nature of the council's asset portfolio, nearly every citizen, visitor, employee and organisation in West Lothian will have access to the council's assets, whether that be schools, roads and bridges or the council's website. Therefore, further information on target customer groups will be provided in the individual asset management plans.

Governance of the Corporate Asset Management Strategy is summarised as follows:

Governance		
Group	Governance/Scrutiny Role	Reporting Frequency
The Capital Programme and Asset Management Board	• Responsibility for the direction and scope of the Corporate Asset Management Strategy and the six individual asset management plans. • Corporate monitoring of general services capital programme and consideration of variances. • Evaluation of emerging investment requirements and strategic outline business cases (SOBCs). • Oversee the coordination of corporate asset management projects and initiatives.	Quarterly
Corporate Property Asset Management Group	• Management and monitoring of the property general services capital programme including identifying emerging investment needs. • Overseeing project management arrangements are employed to ensure the successful delivery of property projects, including the identification and management of risks. • Facilitate service liaison on specific property asset projects and general operational property management issues • Oversee and consider performance management reporting in relation to property assets.	Monthly
Roads and Transportation Capital Working Group	• Responsibility for the direction and scope of the Roads and Related Assets Asset Management Plan. • Evaluation and prioritisation of the annual works programme to align with asset management priorities. • Monitoring performance and progress on initiatives relating to the Roads and Other Assets Asset Management Plan. • Initial evaluation of emerging investment requirements and SOBCs. • Ensuring adequate project management is employed for the successful delivery of projects, including the identification and management of risks.	Monthly

Governance		
Group	Governance/Scrutiny Role	Reporting Frequency
Open Space Working Group	• Responsibility for the direction and scope of the Open Space Asset Management Plan. • Monitoring performance and progress on initiatives relating to the Open Space Asset Management Plan. • Initial evaluation of emerging investment requirements and SOBCs. • Ensuring adequate project management is employed for the successful delivery of projects, including the identification and management of risks.	Monthly
ICT Programme Board	• Responsibility for the direction and scope of the ICT Asset Management Plan. • Initial evaluation of emerging investment requirements and SOBCs. • Responsibility for prioritising investment and ICT projects. • Monitoring performance and progress on initiatives relating to the ICT Asset Management Plan. • Monitoring achievement of benefits from ICT projects to project closure.	6 weekly
Information Management Working Group	• Coordinate action to ensure compliance with legislative requirements of freedom of information, data protection, records management and information security. • Monitoring the council's performance in dealing with Freedom of Information (FOI) and data protection requests.	6 weekly
Vehicle/Fleet Users Group	• Responsibility for the direction and scope of the Fleet Asset Management Plan. • Responsibility for identifying and prioritising investment • Undertaking internal transport reviews and implementing outcomes.	Quarterly
Housing Capital Programme Management Group	• Management and monitoring of the Housing Capital Programme, including identifying and prioritising investment • Overseeing the coordination of housing projects	Monthly
Partnership and Resources PDSP	• Consideration of corporate asset management performance reports and individual asset management plan performance reports. • Consideration of asset management and General Services capital programme reports that require decisions by elected members.	Annually/ As Required
Council Executive or Council (as appropriate)	• Approval of Corporate Asset Management Strategy, five year General Services capital programme and individual asset management plans. • Approval of General Services capital programme monitoring reports. • Approval of asset management and General Services capital programme reports that require decisions by elected members.	Quarterly/ As Required

2 Council Priorities

The council has set eight priorities in the current Corporate Plan (2018/19 to 2022/23) in consultation with the local community, partners, stakeholders and our staff. These priorities, along with the three enabler themes, represent all the vital activities that the council will undertake in order to achieve better outcomes for West Lothian.

Figure 1 illustrates where the Corporate Asset Management Strategy will directly contribute or support the delivery of a council priority or enabler.

Council Priorities	Corporate Asset Management Strategy
1. Improving attainment and positive destinations	✓
2. Delivering positive outcomes and early interventions for early years	✓
3. Minimising poverty, the cycle of deprivation and promoting equality	✓
4. Improving the quality of life for older people	✓
5. Improving the employment position in West Lothian	✓
6. Delivering positive outcomes on health	✓
7. Reducing crime and improving community safety	✓
8. Protecting the built and natural environment	✓

Enablers

Financial planning	✓
Corporate governance and risk	✓
Modernisation and improvement	✓

As corporate asset management underpins all service delivery throughout the council, it is evident that the eight priorities and enabling activities will be supported by effective and efficient asset management in the following ways:

Council Priority	Supporting Asset Categories
1. Improving attainment and positive destinations	**Property** – council investment in the condition and suitability of the school estate helps to maintain an effective learning environment. **Roads and Related Assets** – investment in this area ensures safe routes to schools and the maintenance of school playgrounds. **Open Space** – open space investment ensures our school playing fields are maintained and improved where necessary to support play and education provision. **ICT** – ICT investment plays a significant role in supporting education across all learning environments, including schools. Technology skills gained through use of ICT equipment is crucial to enabling positive future destinations.
2. Delivering positive outcomes and early intervention for early years	**Property and ICT** – through the development of early years provision, partnership centres and modernising community properties and ICT assets, the council has an infrastructure in place that facilitates the delivery of services aimed at supporting younger children.
3. Minimising poverty, the cycle of deprivation and promoting equality	**Property** – property assets that support service delivery are accessible to customers and provide accommodation for services that support those living in poverty. **Open Spaces and Roads and Related Assets** – assets within this category are accessible to those with disabilities. The improvement of open spaces and public areas has a direct link with residents' perceptions of West Lothian and provides diversionary activities for young people. **Fleet** – within this asset category, vehicles are provided to transport clients who have accessibility limitations. **Housing** – the council's housing stock includes houses that are fully accessible for those with disabilities, as well as providing good quality affordable housing for those on lower incomes.
4. Improving the quality of life for older people	**Property, ICT and Housing** – the council's operational property and housing assets include care homes, housing for the elderly, sheltered housing and community facilities that are used by older people. Ensuring these facilities are fit for purpose, and investing in new facilities, supports the delivery of services aimed at improving the quality of life for older people.
5. Improving the employment position in West Lothian	**All Asset Categories** – the council's capital investment programme represents a significant level of expenditure in the local economy. This investment therefore supports job creation and retention in our communities.
6. Delivering positive outcomes on health	**All Asset Categories** – the provision of partnership centres in conjunction with NHS Lothian and other community health partners supports the delivery of services aimed at improving the health of local communities. Community assets, such as sports pavilions, advocate physical activity and the provision of good quality open spaces encourages exercise and active recreation.

Council Priority	Supporting Asset Categories
7. Reducing crime and improving community safety	**All Asset Categories** – council investment will sustain and improve community safety through projects such as improved street lighting, CCTV, road safety improvements and provision of youth facilities to reduce anti-social behaviour.
8. Protecting the built and natural environment	**All Asset Categories** – investment in the council's assets will contribute positively to the built and natural environment of local communities, by continuing to provide valued property, housing, roads and related assets and open space assets.

3   Strategy Outcomes

The council's vision for corporate asset management is to manage assets efficiently and effectively to support the achievement of corporate priorities and outcomes. In the current financial climate, it is also important that resources are prioritised to ensure investment has the biggest and most positive impact for the local community.

The approach to asset management adopted provides appropriate structures and governance arrangements to ensure assets are utilised appropriately in support of service delivery.

To ensure effectiveness of corporate asset management, management frameworks have long been established for each asset category. These frameworks include robust decision making processes, clearly defined responsibilities and clear priorities for investment which reflect the council's corporate and asset management priorities. In addition, there will be a number of effectiveness measures, which demonstrate how resources are deployed in relation to asset management.

For efficiency, management frameworks and resource plans will highlight the investment allocated to supporting the council's priorities and asset management activities. This will also ensure that resources are utilised to generate the greatest impact in achieving desired outcomes.   Efficiency indicators will analyse the relationship between the level of revenue and capital resources invested in asset management activities and the impact on asset and service performance and how these contribute to the delivery of corporate priorities.

To demonstrate that assets are being managed efficiently and effectively, a number of performance measures are monitored for each asset category. Specific performance indicators have been developed and are already reported for individual asset management plans with a number of strategic outcomes embedded for all asset types. These strategic performance outcomes demonstrate the effective implementation of the corporate asset management strategy and they can be summarised as follows:

- **Compliance** – ensuring assets comply with statutory and regulatory requirements.
- **Condition** – maintaining assets to a satisfactory condition to support service delivery.
- **Suitability** – ensuring assets are fit for purpose.
- **Sufficiency** – ensuring available assets meet current and expected service demands.
- **Utilisation** – ensuring assets are used to maximum benefit.
- **Accessibility** – ensuring assets are as accessible as possible to all service users.
- **Sustainability** – maintaining assets to ensure maximum operational life and minimising the potential negative impact on the environment.

Outcome 1: Compliance

Purpose

To ensure assets are safe for use, and support service delivery, assets must comply with statutory and regulatory requirements, as well as meeting appropriate best practice standards.

Activities

The main activities that will be undertaken between 2018/19 to 2027/28 are:

- Property assets will be regularly inspected and compliance logs retained.
- Roads and related assets will be inspected to ensure compliance with the Roads (Scotland) Act 1984 and maintain a safe public road network.
- Work will be undertaken to ensure open spaces are compliant with all relevant health and safety and environmental regulations.
- ICT assets will be maintained to comply with Public Sector Network (PSN) regulations, Public Records Scotland, Freedom of Information and Data Protection Acts. All assets will comply with European safety regulations and disposal will meet the Waste Electrical and Electronic Equipment Directive.
- Fleet vehicles will comply with all vehicle safety and environmental regulations.
- Housing assets will be statutorily and regulatory compliant, ensuring they are safe for habitation.

Performance

Performance indicators will monitor progress for the life span of the strategy, and will be reported and monitored within the appropriate asset management plans. Examples of the indicators relating to compliance are:

Performance – Outcome 1 Compliance	
Asset Category	Example Performance Indicator
Property	• Percentage of buildings with responsible person identified • Percentage of buildings with up to date compliance log books • Number of notifiable Health and Safety incidents relating to property asset performance failure • Percentage of Properties with a Fire Safety Risk Assessment updated within the last 5 years. • Percentage of Properties with Gas Servicing undertaken annually. • Percentage of Properties with Legionella Risk Assessments less than 30 months old. • Percentage of Properties with an Asbestos Register and Management Plan in place.
Roads and Related Assets	• Percentage of road network that is not considered for immediate maintenance treatment
Open Space	• Percentage of open spaces that do not comply with health and safety legislation

Performance – Outcome 1 Compliance	
Asset Category	Example Performance Indicator
ICT	• Annual compliance check approved to maintain connectivity to PSN • Percentage of ICT assets that comply with EU safety regulations
Fleet	• Percentage of vehicles passing their MOT test first time
Housing	• Percentage of houses meeting all Scottish Housing Quality Standards • Number of houses meeting free from serious disrepair standard • Percentage of gas services completed within 12 months of previous service

Outcome 2: Condition

Purpose

Assets must be maintained to ensure that they are in a satisfactory or better condition to support service delivery and achievement of corporate priorities.

Activities

The main activities that will be undertaken between 2018/19 to 2027/28 are:
■ All operational properties will be maintained, monitored and works prioritised to ensure they remain fit for purpose.
■ Roads and related assets condition will be regularly monitored and works prioritised to ensure they remain fit for purpose.
■ All open space assets will be maintained to a satisfactory or better condition to fulfil the needs of local communities.
■ ICT assets will be maintained in a satisfactory condition through the application of software updates and the monitoring of hardware performance.
■ Vehicles will be maintained to ensure they are roadworthy and meet legislative requirements, as well as complying with Operators License terms and conditions.
■ Housing stock will be upgraded (so far as financially and practically possible within the timeline) to continue to meet the Energy Efficiency Standard for Social Housing by 2020 to achieve the Scottish Housing Quality Standard.

Performance

Performance indicators will monitor progress for the life span of the strategy, and will be reported and monitored within the appropriate asset management plans. Examples of the indicators relating to condition are:

Performance – Outcome 2 Condition	
Asset Category	Example Performance Indicator
Property	• Percentage of properties in satisfactory or better condition (statutory performance indicator) • Percentage of gross internal floor area in satisfactory or better condition
Roads and Related Assets	• Percentage of the road network which should be considered for maintenance treatment
Open Space	• Percentage of open spaces that are rated as satisfactory or better
ICT	• Percentage of ICT faults that relate to hardware failure • Percentage of ICT equipment in use after end of lifespan
Fleet	• Number of vehicles maintained monthly as per schedule • Average annual maintenance cost per pool car vehicle
Housing	• Percentage of tenants who are satisfied with house condition • Percentage of stock in Scottish Housing Quality Standard tolerable standard

Outcome 3: Suitability

Purpose

Assets that are fit for purpose for current and future service delivery will be more effective in delivering the council's priorities. Suitability is wider than asset condition as it also considers how well the asset is matched to current and planned service delivery.

Activities

The main activities that will be undertaken between 2018/19 to 2027/28 are:

■ All operational properties will be evaluated and monitored to ensure they are suitable for use.

■ The council will continue to ensure that roads and related assets are suitable for use and fit for purpose.

■ All open spaces will be suitable for their intended use.

■ The performance of ICT will be monitored to ensure they are suitable for their assigned purpose. New projects will be assessed to ensure they do not adversely affect the suitability of existing ICT assets.

■ Vehicles will be provided that support council activities.

■ Housing stock will continue to meet the Scottish Housing Quality Standard (SHQS) and go so far as possible to meet the Energy Efficiency Standard of Social Housing by 2020 to ensure all houses are suitable for occupation and as energy efficient as practically possible.

Performance

Performance indicators will monitor progress for the life span of the strategy, and will be reported and monitored within the appropriate asset management plans. Examples of the indicators relating to suitability are:

Performance – Outcome 3 Suitability	
Asset Category	Example Performance Indicator
Property	• Percentage of properties that are considered satisfactory or better in terms of suitability (statutory performance indicator)
Roads and Related Assets	• Percentage of lighting columns over 30 years old • Percentage of bridges failing 40 tonnes loads • Number of people killed or seriously injured on the road network
Open Space	• Percentage of residents that feel their local open space is suitable for their needs
ICT	• Percentage of active network accounts
Fleet	• There are no specific performance indicators applicable to measure suitability as bespoke vehicles are ordered on an individual basis to reflect service demands.
Housing	• Scottish Housing Quality Standard modern facilities and services – percentage of stock • Scottish Housing Quality Standard healthy, safe and secure – number of houses meeting standard

Outcome 4: Sufficiency

Purpose

Council assets have to be sufficient for existing and future use, with capacity reflecting demand and user requirements. This element of asset management allows the council to create plans to support service development, as well as identify assets that are underutilised.

Activities

The main activities that will be undertaken between 2018/19 to 2027/28 are:

■ Property assets utilisation will match capacity, with assets not sufficient for user requirements or under capacity being reviewed.

■ Roads and related assets will continue to reflect the growing population.

■ Wherever reasonably practicable and relevant, there will be sufficient provision of open space assets in all communities.

■ ICT assets supporting critical business activities will have contingency arrangements to ensure ongoing sufficiency. Methods to ensure maximisation of server processing capacity will be applied.

■ The number of fleet vehicles will be sufficient to support effective service delivery.

■ Houses will be utilised to the maximum of their capacity within the constraints of tenants' rights.

Performance

Performance indicators will monitor progress for the life span of the strategy, and will be reported and monitored within the appropriate asset management plans. Examples of the indicators relating to sufficiency are:

Performance – Outcome 4 Sufficiency	
Asset Category	Example Performance Indicator
Property	• Percentage of properties that are considered satisfactory or better in terms of sufficiency
Roads and Related Assets	• There are no performance indicators applicable to measure sufficiency of the road network. Through the Local Development Plan process, the council will identify the need for transport infrastructure improvements to ensure the continued sufficiency of the network.
Open Space	• The number of identified communities where there is inadequate open space provision
ICT	• Percentage utilisation of ICT servers • Annual percentage of planned business continuity tests completed
Fleet	• There are no specific performance indicators applicable as service requirements for vehicles are continually changing.
Housing	• Percentage of vacant mainstream housing properties

Outcome 5: Utilisation

Purpose

To identify that assets are utilised to their maximum potential in support of the delivery of services. In some asset areas an objective may be to reduce utilisation for alternative service delivery models.

Activities

The main activities that will be undertaken between 2018/19 to 2027/28 are:

■ Property assets usage hours will be increased to improve utilisation and support service modernisation.

■ The road network will be managed to minimise deterioration although it is anticipated that deterioration will be faster than with historic funding levels. In terms of street lighting significant improvement will be achieved through the conversion to LED.

■ Open space assets will be utilised more to focus on maintaining the facility in a "fit for purpose" condition before any improvements are made improving community engagement to ensure a continuation of Open Space development.

■ ICT assets utilisation will increase by prolonging the lifetime expectance of all hardware assets, whilst continuing to review and rationalise technology though digital transformation programme.

■ The fleet utilisation and fleet numbers will be monitored and rationalised in line with changes to service delivery.

■ Council houses - New council houses are built to reduce demand and increase rent, and to deliver a range of facilities to meet tenant's requirements. Existing stock is upgraded to modernise both exterior and interior to maintain both safety and services

Performance

Performance indicators will monitor progress for the life span of the strategy, and will be reported and monitored within the appropriate asset management plans. Examples of the indicators relating to accessibility are:

Performance – Outcome 5: Utilisation	
Asset Category	Example Performance Indicator
Property	• Percentage of property utilisation
Roads and Related Assets	• Roads performance will generally be managed in line with SCOTS / APSE indicators. Existing performance indicators out with the APSE / SCOTS grouping will be reviewed as part of service redesign.

Performance – Outcome 5: Utilisation	
Asset Category	Example Performance Indicator
Open Space	• Percentage of open spaces that are being utilised satisfactorily by members of the public (new performance indicators to be developed)
ICT	• Percentage of services where technology performance meets demand (New performance indicators to be developed)
Fleet	• Fleet utilisation percentage (new performance indicator to be developed)
Housing	• Houses will be maintained or upgraded to ensure their use is safe and secure and meets the needs of individual tenants to maximise utilisation.

Outcome 6: Accessibility

Purpose

To deliver services effectively to all members of the community, assets need to be accessible to everyone, especially those with physical and learning disabilities.

Activities

The main activities that will be undertaken between 2018/19 to 2027/28 are:

■ Property assets will be made as accessible as possible within existing constraints, to ensure that all members of the community can access services.

■ The road network, as far as practically possible, will be maintained to ensure it is safe and operational for all users.

■ Open space assets will be made accessible, wherever practical, to all members of the community. The council will ensure that all West Lothian residents can access open space within a reasonable travelling distance.

■ Continued availability of ICT assets, including different forms of digital media, which can enhance accessibility. ICT assets will also support alternative forms of communication, including text phone, email telephony and adaptive web sites.

■ The fleet maintenance facility will be accessible to all services 24 hours per day Monday to Friday and every Saturday morning, with standby cover on Sundays.

■ Council houses will be provided which are accessible and suitable to those with varying needs.

Performance

Performance indicators will monitor progress for the life span of the strategy, and will be reported and monitored within the appropriate asset management plans. Examples of the indicators relating to accessibility are:

Performance – Outcome 5 Accessibility	
Asset Category	Example Performance Indicator
Property	• Percentage of properties that are considered accessible
Roads and Related Assets	• Number of abnormal loads processed
Open Space	• Percentage of open spaces that are not classified as openly accessible to all members of the public
ICT	• Percentage of Service Desk calls answered within 20 seconds • Number of ICT Service Desk telephone calls
Fleet	• Percentage of Community Transport customers who rated the overall quality of service as good or excellent
Housing	• All houses will be upgraded to meet the accessibility requirement of the tenants, and all paths and steps will be maintained to a high and safe standard

Outcome 7: Sustainability

Purpose

The council's assets will be managed to ensure that their useful operational life meets expected life expectancy, as well as minimising the potential adverse impact on the environment. Sustainability should make sure that council assets are available to support ongoing service delivery in the long term.

Activities

The main activities that will be undertaken between 2018/19 to 2027/28 to achieve continued sustainability of assets are:

■ All assets will be managed and maintained to ensure they achieve or exceed their original designed life expectancy.

■ Property assets will limit the potential impact on the environment through the introduction of more energy efficient construction methods, renewable energy installations and energy efficiency measures.

■ To reduce the impact on the environment, roads waste materials from maintenance works will be recycled and low energy equipment will be installed for electrical replacement programmes.

■ The impact of ICT technology on the environment will be minimised by the procurement of energy efficient devices. Assets at the end of their lifecycle will be processed in accordance with the Waste Electrical and Electronic Equipment Directive. In addition, assets will be operated in line with power management policies to minimise energy consumption.

■ The fleet replacement cycle will continue to be five years, however further consideration will be given to use of sustainable modes of transport (e.g. electric vehicles).

Performance

Performance indicators will monitor progress for the life span of the strategy, and will be reported and monitored within the appropriate asset management plans. Examples of the indicators relating to sustainability are:

Performance – Outcome 6 Sustainability	
Asset Category	Example Performance Indicator
All Asset Categories	• Corporate Carbon Footprint – total carbon emissions (CO2 tonnes)
Property	• Number of properties with renewable energy generation installation • Kilowatt hours (KWh) generated from renewable energy installation • Average life expectancy of all property assets
Roads and Related Assets	• Street lighting energy consumption (KWh)

Performance – Outcome 6 Sustainability	
Asset Category	Example Performance Indicator
Open Space	• The number of open space projects delivered in the past 12 months to replace equipment or features that did not meet the expected lifespan
ICT	• Percentage of IT desktop equipment with power management policies
Fleet	• Total annual CO_2 emissions from transport
Housing	• Scottish Housing Quality Standard energy efficiency – number of houses meeting these standards. The future investment will increase the energy efficiency and sustainability of the stock.

4   Activity Themes

A number of activity themes have been identified to support the delivery of more effective and efficient management of the assets these are:

Asset Management Efficiency and Effectiveness

Improving the effectiveness and efficiency of management for the assets owned and occupied by the council whilst continually supporting the delivery of services and enabling service modernisation is critical to support the council's people, revenue and capital budgetary frameworks going forward.

Only assets that contribute to the effective delivery of services or support service modernisation should be retained and considered for investment. This will also support the efficient use of our assets. In pursuit of this activities will include:

Activity Theme – Asset Efficiency and Effectiveness	
Asset Category	**Example Workstream**
All Asset Categories	• All resources deployed in the management of all asset categories will be regularly reviewed with proposals to improve effectiveness and efficiency.
Property	• Resources deployed in the management of assets management will be optimum required to sustain and where appropriate improve performance. Investment evaluations involving options appraisals will be pre-requisite for any significant expenditure.
Roads and Related Assets	• Resources deployed in the delivery of roads will be focused on key activities. • Efficiency and effectiveness will be monitored through APSE/SCOTS performance indicators and benchmarking groups.
Open Space	• Quality assessment score for open spaces will show continuous improvement of the asset. • Costs of parks and open spaces per 1000 population will show effective management of the assets.
ICT	• Through the use of ICT management software, IT Services will monitor the use of client devices to ensure maximum utilisation of assets. • Continual review of the use of virtualisation technology allows for the reduction of individual server hardware, thus improving the efficiency within the data centre.
Fleet	• Implementation of a new bespoke Fleet Management System which will improve all aspects of fleet asset management including procurement, maintenance, asset planning and utilisation and compliance.
Housing	• Resources deployed in the management of Assets Management will be optimally required to sustain the condition and performance of the stock, and where appropriate, improve performance. Investment evaluations involving options appraisals will be pre-requisite for any significant expenditure

Project Management

Improving the effectiveness and efficiency of the resources deployed in the development, and management of projects associated with our assets is also critical to support the councils people, revenue and capital budgetary frameworks. In pursuit of this a number of workstreams are being progressed which will positively impact project management, these include:

Activity Theme – Asset Project Efficiency	
Asset Category	Example Workstream
All Asset Categories	• Investment across all asset categories will be prioritised based on corporate and asset management priorities (i.e. compliance, condition, suitability etc) and the supporting of service modernisation initiatives. This will align investment with priorities.
Property	• Resources deployed in the delivery of property projects will be set at optimum levels required to sustain and where appropriate improve performance. Investment evaluations involving options appraisals will be pre-requisite for any significant expenditure and form part of detailed full business cases which will be required prior to commitment to progress projects. • All projects must have identifiable performance measure impacts • Robust and clear project governance and management processes will be adopted for all projects
Roads and Related Assets	• Investment across all assets will be prioritised to ensure all assets remain in "a fit for purpose" condition. This will align with investment priorities. Deterioration of the road network is anticipated with reduced capital and revenue funding. • Robust and clear project governance and management processes will be adopted for all projects
Open Space	• Investment across all assets will be prioritised to ensure all assets remain in "a fit for purpose" condition. This will align with investment priorities. • Robust and clear project governance and management processes will be adopted for all projects
ICT	• Investment across all assets will be prioritised to ensure all assets remain in "a fit for purpose" condition. This will align with investment priorities. • Robust and clear project governance and management processes will be adopted for all projects
Fleet	• Asset management projects will align which changes in service delivery to ensure fleet assets match requirements • Robust and clear project governance and management processes will be adopted for all projects
Housing	• Investment across all Housing assets will be prioritised to ensure all assets remain in "a fit for purpose" condition, providing a safe and efficient environment for tenants. This will align with investment priorities. • Robust and clear project governance and management processes will be adopted for all projects

Delivery Models

In the long term challenging financial environment that the council will face over the coming years it is essential that all models for service delivery are considered and where appropriate changes are made that will positively impact or sustain at lower cost the assets owned and used by the council.

Activity Theme – Delivery Models	
Asset Category	Example Workstream
All Asset Categories	All category leads and services to review the methods and delivery models deployed to provide assets.
Property	• Methods of procuring and managing projects to be evaluated and considered for all new and emerging projects with a critical evaluation on key criteria of timescales, cost and quality. • Alternative models of investment and delivery of assets to be considered.
Roads and Related Assets	• Methods of procuring and managing projects to be evaluated and considered for all new and emerging projects with a critical evaluation on key criteria of timescales, cost and quality. • Alternative models of investment and delivery of assets to be considered.
Open Space	• Methods of procuring and managing projects to be evaluated and considered for all new and emerging projects with a critical evaluation on key criteria of timescales, cost and quality. • Alternative models of investment and delivery of assets to be considered.
ICT	• Methods of procuring and managing projects to be evaluated and considered for all new and emerging projects with a critical evaluation on key criteria of timescales, cost and quality. • Alternative models of investment and delivery of assets to be considered.
Fleet	• Methods of procuring and managing projects to be evaluated and considered for all new and emerging projects with a critical evaluation on key criteria of timescales, cost and quality. • Alternative models of investment and delivery of assets to be considered.
Housing	• Methods of procuring and managing Housing Investment projects to be evaluated and considered for all new and emerging projects with a critical evaluation on key criteria of timescales, cost and quality. • Alternative models of investment and delivery of assets to be considered.

Partnership Working and Community Empowerment

Working collaboratively and jointly with partners and communities to deliver services and manage assets is essential to ensuring successful outcomes. Our partners and communities will be engaged and empowered to support the management of our assets to modernise service delivery reflecting reduced public sector resources. In pursuit of this a number of activities related to partnership working and community empowerment have been developed, these include:

Activity Theme – Partnership Working	
Asset Category	Example Workstream
Property	• Development of a partnership property asset management plan to align all community planning partners property investment and service delivery accommodation requirements. • Supporting the transfer of assets to be managed and owned by communities.
Roads and Related Assets	• SEStran • Edinburgh, Lothian, Borders & Fife Shadow Joint Committee • SUSTRANS
Open Space	• Development of an Open Space Strategy to align with corporate objectives aligning with all community and partner organisations to maximise external investment in projects and ensure service delivery meets community needs.
ICT	• In partnership with the Digital Office and Scottish Government, West Lothian Council are participating and leading on developing the implementation around public sector cyber resilliance. This also involves WLC becoming an early adopter of the cyber essentials plus certification programme.
Fleet	• Working closely with internal partners to ensure effective planning of fleet asset replacement and maintenance. • Partnership working with internal and external partners to support local transport initiatives
Housing	• Working with the Tenant's Groups, to develop and agree, the housing stock asset management plan has a coordinated approach to property investment and service delivery accommodation requirements.

West Lothian Council

Corporate Asset Management Strategy 2018/19 to 2027/28

Donald Forrest

Head of Finance and Property Services

February 2018

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West Lothian Civic Centre

Howden South Road | Livingston

West Lothian | EH54 6FF

Appendix 2

PROJECTED CAPITAL RESOURCES FOR 2018/19 TO 2027/28

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Ten Year Total
	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m	£'m
Scottish Government Grants	16.8	23.1	24.2	16.0	15.5	17.1	17.2	17.1	17.1	17.1	**181.2**
Borrowing	1.9	0.4	2.0	2.0	1.8	1.8	0.1	0.0	0.0	0.0	**10.0**
Capital Fund	6.8	19.9	13.2	6.0	1.3	0.0	0.3	0.5	0.5	0.5	**49.0**
Capital Receipts	4.0	4.0	10.8	3.2	0.5	0.5	0.5	0.5	0.5	0.5	**25.0**
Other Funding	5.8	6.8	35.6	30.3	9.0	2.2	2.5	2.5	7.7	21.1	**123.5**
Total	**35.3**	**54.2**	**85.8**	**57.5**	**28.1**	**21.6**	**20.6**	**20.6**	**25.8**	**39.2**	**388.7**

GENERAL SERVICES CAPITAL INVESTMENT STRATEGY - 2018/19 TO 2027/28

Asset Type	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget 2018/19 - 2027/28 £'000
Property Assets											
Planned Improvements and Statutory Compliance	5,635	8,415	7,549	5,618	5,328	5,212	6,919	6,168	6,765	6,621	64,230
Property Projects	9,320	33,455	65,797	40,227	12,757	3,355	3,325	3,190	8,410	21,767	201,603
Property Assets - Total	**14,955**	**41,870**	**73,346**	**45,845**	**18,085**	**8,567**	**10,244**	**9,358**	**15,175**	**28,388**	**265,833**
Roads and Related Assets											
Roads and Footways	2,907	2,536	2,530	2,558	2,551	2,504	2,683	2,664	2,771	2,825	26,529
Flood Prevention and Drainage	3,777	416	433	450	0	0	0	0	0	0	5,076
Road Lighting	2,965	3,007	3,050	3,015	3,051	3,113	1,928	2,078	2,177	2,138	26,522
Structures and Transportation	3,607	1,095	1,025	900	900	900	1,392	1,292	1,392	1,438	13,941
Roads, Structures, Lighting and Water Related Assets - Total	**13,256**	**7,054**	**7,038**	**6,923**	**6,502**	**6,517**	**6,003**	**6,034**	**6,340**	**6,401**	**72,068**
Open Space Assets											
Open Space and Sports Facility Projects	960	710	716	707	812	801	896	960	1,005	1,111	8,678
Open Space and Sports Facility Planned Improvements	410	425	441	359	377	350	415	436	458	526	4,197
Children's Play Areas	205	215	226	225	225	200	274	318	337	350	2,575
Synthetic Turf Pitches	158	165	174	0	0	182	191	201	211	0	1,282
Cemeteries	149	62	65	68	71	75	79	83	87	91	830
Open Space Assets - Total	**1,882**	**1,577**	**1,622**	**1,359**	**1,485**	**1,608**	**1,855**	**1,998**	**2,098**	**2,078**	**17,562**
ICT Assets											
Corporate and Modernisation	4,051	2,745	1,620	1,788	1,246	3,924	1,667	1,066	687	1,598	20,392
School Investment	1,134	944	2,144	1,573	818	1,011	797	2,144	1,516	767	12,848
ICT Assets - Total	**5,185**	**3,689**	**3,764**	**3,361**	**2,064**	**4,935**	**2,464**	**3,210**	**2,203**	**2,365**	**33,240**
CAPITAL INVESTMENT STRATEGY - TOTAL	**35,278**	**54,190**	**85,770**	**57,488**	**28,136**	**21,627**	**20,566**	**20,600**	**25,816**	**39,232**	**388,703**

PROPERTY ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Planned Improvements & Statutory Compliance											
Schools Planned Improvements											
Nursery Schools											
Nursery Schools Mechanical & Electrical	0	0	0	70	70	70	55	50	50	50	415
Addiewell Nursery - New Heaters	15	0	0	0	0	0	0	0	0	0	15
Eastertoun Nursery - Ventilation	10	0	0	0	0	0	0	0	0	0	10
Inveralmond Early Years Centre - Rewire	0	30	0	0	0	0	0	0	0	0	30
Woodlands Nursery - Rewire	0	0	30	0	0	0	0	0	0	0	30
Nursery Schools - Total	**25**	**30**	**30**	**70**	**70**	**70**	**55**	**50**	**50**	**50**	**500**
Primary Schools											
Primary Schools Mechanical & Electrical	0	0	0	550	550	550	1000	700	925	775	5,050
Armadale PS - Calorfier & Pumps	20	0	0	0	0	0	0	0	0	0	20
Balbardie PS - Zone Controls & Pressurisation Units	30	0	0	0	0	0	0	0	0	0	30
Cold Water Storage Tanks - Access Upgrades	20	20	20	0	0	0	0	0	0	0	60
Croftmalloch PS - Pipework Upgrade	20	20	0	0	0	0	0	0	0	0	40
Deans PS - Planned Improvements Feasiblity	30	0	0	0	0	0	0	0	0	0	30
Dedridge PS - Planned Improvements Feasiblity	54	0	0	0	0	0	0	0	0	0	54
East Calder PS - Planned Improvements Feasiblity	20	0	0	0	0	0	0	0	0	0	20
East Calder PS - Mechanical & Electrical Upgrade	0	500	0	0	0	0	0	0	0	0	500
Electrical Switch Room Upgrades	0	30	30	0	0	0	0	0	0	0	60
Harrysmuir PS - Heating Upgrade	0	70	0	0	0	0	0	0	0	0	70
Howden St Andrews PS - Lift Upgrades	25	0	0	0	0	0	0	0	0	0	25
Kirkhill PS - Lift Upgrades	35	0	0	0	0	0	0	0	0	0	35
Kirkhill PS - Electrical Upgade	0	260	0	0	0	0	0	0	0	0	260
Meldrum PS - Ventilation Upgrade	0	20	0	0	0	0	0	0	0	0	20
Our Lady of Loudes PS - Electrical Upgrade	0	200	200	0	0	0	0	0	0	0	400
Parkhead PS - Heating Pipework	0	0	150	0	0	0	0	0	0	0	150
Peel PS - Planned Improvements Feasiblity	40	0	0	0	0	0	0	0	0	0	40
Peel PS - Electrical Upgrade	0	0	150	0	0	0	0	0	0	0	150
Presurisation Unit Upgrades	10	10	10	0	0	0	0	0	0	0	30
Pump Replacement Programme	20	20	20	0	0	0	0	0	0	0	60
Riverside PS - Mechanical & Electrical Upgrade	0	0	350	0	0	0	0	0	0	0	350
Server Room Upgrades	50	50	50	0	0	0	0	0	0	0	150
Surge Protection to Alarms	30	0	0	0	0	0	0	0	0	0	30
Zoning Controls Upgrades	20	20	20	0	0	0	0	0	0	0	60
Primary Schools - Total	**424**	**1,220**	**1,000**	**550**	**550**	**550**	**1,000**	**700**	**925**	**775**	**7,694**

PROPERTY ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Secondary Schools											
Secondary Schools Mechanical & Electrical	0	0	0	500	500	500	510	550	560	510	3,630
A/C Upgrade & Replacement Programme	70	70	70	0	0	0	0	0	0	0	210
Inveralmond CHS - Pre Heat Upgrades	75	0	0	0	0	0	0	0	0	0	75
James Young High School - Electrical Upgrade	0	200	100	0	0	0	0	0	0	0	300
James Young High School - Radiator Valves	20	0	0	0	0	0	0	0	0	0	20
Lift Phone Line Replacement & Upgrades	20	0	0	0	0	0	0	0	0	0	20
Linlithgow Academy - Electrical Upgrade	20	250	250	0	0	0	0	0	0	0	520
Linlithgow Academy - Heating Upgrade	0	0	100	0	0	0	0	0	0	0	100
Linlithgow Academy - Science Labs Upgrade	200	300	0	0	0	0	0	0	0	0	500
Pump Replacement Programme	20	20	20	0	0	0	0	0	0	0	60
St Kentigerns Academy - Pre Heat Upgrades	75	0	0	0	0	0	0	0	0	0	75
St Margarets Academy - Electrical Upgrades	50	250	50	0	0	0	0	0	0	0	350
St Margarets Academy - Pool Seals	0	30	0	0	0	0	0	0	0	0	30
Surge Protection to Alarms	30	0	0	0	0	0	0	0	0	0	30
Secondary Schools - Total	**580**	**1,120**	**590**	**500**	**500**	**500**	**510**	**550**	**560**	**510**	**5,920**
Special Schools											
Special Schools - Mechanical & Electrical Replacement Programme	20	20	20	20	20	20	20	20	20	20	200
Special Schools - Total	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**200**
School General Planned Improvements											
School Kitchen Refurbishment/Modernisation	0	0	0	150	150	150	225	200	200	215	1,290
Heavy Catering Equipment Replacements	90	90	90	0	0	0	0	0	0	0	270
Hobart Mixer Upgrades	20	20	20	0	0	0	0	0	0	0	60
Inveralmond CHS - Kitchen Upgrade	0	0	150	0	0	0	0	0	0	0	150
St Columba's PS - Kitchen Upgrade	30	0	0	0	0	0	0	0	0	0	30
St Kentigerns Academy - Dishwasher Replacement	20	0	0	0	0	0	0	0	0	0	20
St Marys PS Bathgate - Kitchen Upgrade	0	60	0	0	0	0	0	0	0	0	60
Uphall PS - Kitchen Upgrade	0	20	0	0	0	0	0	0	0	0	20
School Rainwater Goods & Drainage	0	0	0	130	130	130	180	160	160	160	1,050
Drainage Replacment & Upgrades	20	20	20	0	0	0	0	0	0	0	60
Gutter & Gullies Cyclical Works Programme	60	60	60	0	0	0	0	0	0	0	180
Harrysmuir PS - Drainage Improvements	5	0	0	0	0	0	0	0	0	0	5
Kirknewton PS - Facia/Rainwater Goods Replacement	0	50	0	0	0	0	0	0	0	0	50
Peel PS - Drainage Improvements	50	0	0	0	0	0	0	0	0	0	50
Rainwater Goods Replacement & Upgrade Programme	25	30	50	0	0	0	0	0	0	0	105
School Toilet Improvements	0	0	0	175	175	175	292	217	289	392	1,715
School Toilet Improvements - Balbardie PS (Infant)	0	0	70	0	0	0	0	0	0	0	70

PROPERTY ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
School Toilet Improvements - Carmondean Nursery	0	0	30	0	0	0	0	0	0	0	30
School Toilet Improvements - Dechmont PS	30	0	0	0	0	0	0	0	0	0	30
School Toilet Improvements - Inveralmond High School	0	0	50	0	0	0	0	0	0	0	50
School Toilet Improvements - Kirkhill PS	0	200	0	0	0	0	0	0	0	0	200
School Toilet Improvements - Our Lady of Lourdes PS	120	0	0	0	0	0	0	0	0	0	120
School Toilet Improvements - Our Ladys PS Stoneyburn	0	0	70	0	0	0	0	0	0	0	70
School Toilet Improvements - Polkemmet PS	0	0	50	0	0	0	0	0	0	0	50
School Toilet Improvements - Riverside PS	0	0	45	0	0	0	0	0	0	0	45
School Toilet Improvements - Springfield PS	0	0	220	0	0	0	0	0	0	0	220
School Toilet Improvements - St Anthony's PS	80	0	0	0	0	0	0	0	0	0	80
School Toilet Improvements - St Margaret's Academy	0	0	20	0	0	0	0	0	0	0	20
School Toilet Improvements - St Ninian's PS	0	150	0	0	0	0	0	0	0	0	150
School Toilet Improvements - Stoneyburn PS	150	0	0	0	0	0	0	0	0	0	150
School Window Maintenance & Replacement	0	0	0	200	200	200	420	345	320	325	2,010
Window Replacement - Bankton PS	0	0	100	0	0	0	0	0	0	0	100
Window Replacment - Croftmalloch PS	0	0	100	0	0	0	0	0	0	0	100
Window Replacement - Bankton PS	0	100	0	0	0	0	0	0	0	0	100
Window Replacement - Kirkhill PS	0	100	0	0	0	0	0	0	0	0	100
Window Replacement - Our Lady's PS	0	100	0	0	0	0	0	0	0	0	100
Window Replacement - Peel PS	150	0	0	0	0	0	0	0	0	0	150
Window Replacement - St Anthony's PS	0	0	100	0	0	0	0	0	0	0	100
Window Cyclical Compliance programme	40	40	40	0	0	0	0	0	0	0	120
School General Planned Improvements - Total	**890**	**1,040**	**1,285**	**655**	**655**	**655**	**1,117**	**922**	**969**	**1,092**	**9,280**
Schools Planned Improvements - Total	**1,939**	**3,430**	**2,925**	**1,795**	**1,795**	**1,795**	**2,702**	**2,242**	**2,524**	**2,447**	**23,594**
School Estate Wide Planned Improvements											
Door Entry Systems Planned Improvements & Replacements	26	0	0	0	0	0	0	0	0	0	26
Repair & Replacement - Doors, Roller Shutters & Moveable Partitions	85	85	85	85	85	85	85	85	85	85	850
Roofs	0	0	0	600	600	600	720	539	679	722	4,460
Addiewell PS - Roof Replacement	0	300	0	0	0	0	0	0	0	0	300
Croftmalloch PS - Roof	0	0	25	0	0	0	0	0	0	0	25
Fallahill PS - Roof	0	50	50	0	0	0	0	0	0	0	100
Greenrigg PS - Roof Replacement	0	150	0	0	0	0	0	0	0	0	150
Kirkhill PS - Roof Replacement	100	0	0	0	0	0	0	0	0	0	100
Mid Calder PS - Roof	30	0	0	0	0	0	0	0	0	0	30
Murrayfield PS - Roof	0	30	0	0	0	0	0	0	0	0	30
Peel PS - Roof Replacement	0	200	0	0	0	0	0	0	0	0	200
St John the Baptist RC PS	0	0	200	0	0	0	0	0	0	0	200
St Joseph's PS Linlithgow - Rooflights	30	0	0	0	0	0	0	0	0	0	30

PROPERTY ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
St Kentigern's Academy - Roof Replacement	100	0	0	0	0	0	0	0	0	0	100
St Ninian's PS - Roof Replacement	150	200	0	0	0	0	0	0	0	0	350
Toronto PS - Roof Replacement	150	100	100	0	0	0	0	0	0	0	350
Uphall PS - Roof Replacement	0	0	75	0	0	0	0	0	0	0	75
Whitdale PS - Roof Replacement	0	0	200	0	0	0	0	0	0	0	200
Winchburgh PS - Roof Replacement	0	0	200	0	0	0	0	0	0	0	200
Painterwork, Renders & External Décor	0	0	0	175	175	150	200	225	205	215	1,345
Croftmalloch PS - Cladding Replacement	0	0	100	0	0	0	0	0	0	0	100
External Painting Programme	40	40	40	0	0	0	0	0	0	0	120
External Render Programme	75	75	75	0	0	0	0	0	0	0	225
Greenrigg PS - Render Work	0	90	0	0	0	0	0	0	0	0	90
Inveralmond CHS - Cladding Replacment	0	0	200	0	0	0	0	0	0	0	200
Stoneyburn PS - Cladding Replacement	0	100	0	0	0	0	0	0	0	0	100
Internal Decor Fixtures & Fittings	0	0	0	100	100	100	100	100	100	100	700
East Whitburn Community Centre - Chemical Damp Proof Course	5	0	0	0	0	0	0	0	0	0	5
Harrysmuir - Gym Hall Flooring	0	12	0	0	0	0	0	0	0	0	12
James Young High School - Replacement Doors	0	0	40	0	0	0	0	0	0	0	40
Linlithgow Academy - Assembly Hall Floor	0	30	0	0	0	0	0	0	0	0	30
Murrayfield PS - Chemical Damp Proof Course	4	0	0	0	0	0	0	0	0	0	4
Peel PS - Gym Hall Flooring & Décor	15	0	0	0	0	0	0	0	0	0	15
Communal & Education Areas Decoration, Fixtures & Fittings	60	60	56	0	0	0	0	0	0	0	176
Springfield PS - Decorate Gym/Dining Hall in Community Wing	5	0	0	0	0	0	0	0	0	0	5
St Mary's RC PS - Balustrade Repairs	10	0	0	0	0	0	0	0	0	0	10
Westfield PS - Replace Worktops /Sink in Breakout Areas	3	0	0	0	0	0	0	0	0	0	3
Ceilings	0	0	0	175	175	175	485	380	470	410	2,270
Howden St Andrew's PS - Ceiling Replacement	75	75	75	0	0	0	0	0	0	0	225
Kirkhill PS - Ceiling Replacement	0	0	100	0	0	0	0	0	0	0	100
Our Lady of Lourdes PS - Ceiling Replacement	0	100	0	0	0	0	0	0	0	0	100
Toronto PS - Ceiling Replacement	0	225	0	0	0	0	0	0	0	0	225
School Estate Wide Planned Improvements - Total	**963**	**1,922**	**1,621**	**1,135**	**1,135**	**1,110**	**1,590**	**1,329**	**1,539**	**1,532**	**13,876**

Operational Buildings Planned Improvements

Partnership Centres

Administrative & Partnership Centres	0	0	0	150	150	150	200	300	335	250	1,535
Bathgate Partnership Centre - Minor Works	0	0	20	0	0	0	0	0	0	0	20
Civic Centre - Civic Landscaping	0	0	50	0	0	0	0	0	0	0	50
Civic Centre Former Courthouse - Roof Replacment	0	0	150	0	0	0	0	0	0	0	150
Fauldhouse Partnership Centre - Monoblock	0	25	0	0	0	0	0	0	0	0	25
Fauldhouse Partnership Centre - Roof Replacement	100	100	0	0	0	0	0	0	0	0	200

PROPERTY ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Linlithgow Partnership Centre - Minor Works	0	0	10	0	0	0	0	0	0	0	10
Partnership Centres - Reconfiguration & Optimisation Works	0	0	30	0	0	0	0	0	0	0	30
St David House - Window Replacement	0	200	50	0	0	0	0	0	0	0	250
Strathbrock Partnership Centre - Minor Works	0	0	30	0	0	0	0	0	0	0	30
Partnership Centres - Total	**100**	**325**	**340**	**150**	**150**	**150**	**200**	**300**	**335**	**250**	**2,300**
Social Policy											
Social Policy Communal Areas	0	0	0	120	135	120	120	120	120	120	855
Burngrange Care Home - Kitchen Flooring	25	0	0	0	0	0	0	0	0	0	25
Craigmair - Internal Minor Works	10	10	10	0	0	0	0	0	0	0	30
Deans House - Internal Minor Works (including wet floors)	5	45	5	0	0	0	0	0	0	0	55
Letham Young Person Centre - Internal Minor Works	10	10	10	0	0	0	0	0	0	0	30
Limecroft Care Home - Internal Minor Works	10	10	10	0	0	0	0	0	0	0	30
Social Policy Kitchen & Bathroom Upgrades	200	200	200	200	0	0	0	0	0	0	800
Strathbrock Family Centre - Internal Minor Works	5	5	5	0	0	0	0	0	0	0	15
Torcroft Young Person Centre - Internal Minor Works	10	10	10	0	0	0	0	0	0	0	30
Whitdale Care Home - Internal Minor Works	10	10	10	0	0	0	0	0	0	0	30
Whitdale Care Home - Staff Accomodation & Toilets	0	100	0	0	0	0	0	0	0	0	100
Social Policy - Total	**285**	**400**	**260**	**320**	**135**	**120**	**120**	**120**	**120**	**120**	**2,000**
Operational Buildings Planned Improvements - Total	**1,348**	**2,647**	**2,221**	**1,605**	**1,420**	**1,380**	**1,910**	**1,749**	**1,994**	**1,902**	**18,176**
Tenanted Non Residential Properties (TNRP) Planned Maintenance											
TNRP Planned Improvements	0	0	0	200	200	200	200	200	200	200	1,400
Commercial Property External Works Programme	10	10	10	0	0	0	0	0	0	0	30
Commercial Property Internal Works Programme	20	20	20	0	0	0	0	0	0	0	60
Commercial Property Mechanical & Electrical Planned Improvements	50	50	50	0	0	0	0	0	0	0	150
Commercial Property Minor Works Programme	10	10	10	0	0	0	0	0	0	0	30
Commercial Property Roof Planned Improvements & Replacement	50	50	50	0	0	0	0	0	0	0	150
Commercial Property Window & Doors Improvement & Replacement	50	50	50	0	0	0	0	0	0	0	150
TNRP (Non-Commercial Property) Minor Works Programme	10	10	10	0	0	0	0	0	0	0	30
Tenanted Non Residential Properties Planned Maintenance - Total	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**2,000**
Planned Improvements Total	**3,487**	**6,277**	**5,346**	**3,600**	**3,415**	**3,375**	**4,812**	**4,191**	**4,718**	**4,549**	**43,770**

PROPERTY ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
General Statutory Compliance											
Accessibility Works – Corporate Budget	185	250	250	250	250	250	250	300	265	300	2,550
Air Quality	125	125	115	115	100	100	100	100	110	110	1,100
Asbestos Management	350	250	250	200	100	100	150	100	150	150	1,800
Chimney & Lighting Conduction	25	25	25	25	25	25	25	25	25	25	250
Control of Legionella	100	100	100	100	100	100	100	100	100	100	1,000
Door Access Upgrades	30	30	30	30	30	20	20	20	20	20	250
Electricity at Work	100	100	100	100	100	100	100	100	100	100	1,000
Emergency Lighting	280	280	280	280	280	260	260	260	260	260	2,700
Energy Legislation Compliance & Energy Management System	30	10	30	20	30	20	40	10	30	20	240
Fire Alarm Upgrades	100	100	100	100	100	100	100	100	100	100	1,000
Fire Safety Risk Assessment Programme & Precautions - General	350	295	350	250	250	250	550	450	500	500	3,745
Gas Pipelines Safety – WLC Responsibility	15	15	15	15	15	15	15	15	15	15	150
Hazardous Substances Detection	13	13	13	13	13	12	12	12	12	12	125
Intruder Alarm Upgrades	50	50	50	50	50	50	50	50	25	25	450
Lath & Plaster Ceiling Replacement Programme	75	75	75	50	50	25	25	25	25	25	450
Lift Upgrade Programme	20	20	20	20	20	20	20	20	20	20	200
Pressure Vessels	40	40	40	40	40	30	30	30	30	30	350
Roof Void Access –Statutory Compliance	10	10	10	10	10	10	10	10	10	10	100
Secondary CDT, Science, PE & Home Economics Departments	40	40	40	40	40	40	40	40	40	40	400
Surplus Property Demolitions	0	100	100	100	100	100	0	0	0	0	500
Tenanted Non-Residential Property - Demolitions & Compliance	190	190	190	190	190	190	190	190	190	190	1,900
Water Quality & Hydrants	20	20	20	20	20	20	20	20	20	20	200
General Statutory Compliance - Total	**2,148**	**2,138**	**2,203**	**2,018**	**1,913**	**1,837**	**2,107**	**1,977**	**2,047**	**2,072**	**20,460**
Planned Improvements & Statutory Compliance Total	**5,635**	**8,415**	**7,549**	**5,618**	**5,328**	**5,212**	**6,919**	**6,168**	**6,765**	**6,621**	**64,230**

PROPERTY ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Property Projects											
Schools											
Schools General Projects											
ASN Strategy - Beatlie Primary School	50	2,500	1,450	0	0	0	0	0	0	0	4,000
ASN Strategy - Burnhouse Campus	20	500	480	0	0	0	0	0	0	0	1,000
ASN Strategy - New Cedarbank School	50	250	1,700	4,000	0	0	0	0	0	0	6,000
ASN Strategy - Ogilvie School	100	2,500	900	0	0	0	0	0	0	0	3,500
ASN Strategy - Pinewood School	25	125	1,850	2,000	0	0	0	0	0	0	4,000
Early Learning & Childcare Expansion	250	5,500	9,156	500	0	0	0	0	0	0	15,406
Installation of LED Lighting in Primary Schools	100	170	270	270	135	135	135	0	0	0	1,215
Blackridge PS - Sports pitch & Access	20	180	0	0	0	0	0	0	0	0	200
New Non-Denom Secondary in Winchburgh (WLC Contribution)	0	0	4,000	0	0	0	0	0	0	0	4,000
Potential Schools for the Future Bids – Deans PS	0	100	2,400	1,000	0	0	0	0	0	0	3,500
Potential Schools for the Future Bids – Eastertoun PS	200	550	750	0	0	0	0	0	0	0	1,500
Potential Schools for the Future Bids – St Joseph's Whitburn PS	0	0	100	900	2,500	0	0	0	0	0	3,500
Potential Schools for the Future Bids – East Calder PS	50	2,500	950	0	0	0	0	0	0	0	3,500
Riverside PS	0	0	50	0	0	0	0	0	0	0	50
School Estate Management Plan (SEMP) Feasibility Studies	10	10	10	10	10	10	10	10	10	10	100
School Feasibilities	140	70	70	60	60	0	0	0	0	0	400
Schools Boiler Replacement Programme	114	228	228	228	113	110	0	0	0	0	1,021
West Calder High School	1,200	100	0	0	0	0	0	0	0	0	1,300
Schools General Projects - Total	**2,329**	**15,283**	**24,364**	**8,968**	**2,818**	**255**	**145**	**10**	**10**	**10**	**54,192**
Schools Projects - Developer Funded											
Education Estate Suitability - General	50	100	100	100	150	100	100	100	100	100	1,000
Armadale PS – Temporary Units	0	36	0	0	0	0	0	0	0	0	36
East Calder PS – Capacity	0	250	0	0	0	0	0	0	0	0	250
Eastertoun PS – Refurbishment, Extension & Access	20	0	0	2,480	0	0	0	0	0	0	2,500
Howden St Andrew's PS – Extension to Increase Capacity	0	0	0	0	0	0	2,280	0	0	0	2,280
Livingston Village PS - Extension	0	0	0	0	700	0	0	0	0	0	700
New Holy Family PS - New School	0	1,500	4,000	2,000	0	0	0	0	0	0	7,500
New Non-Denom PS (Single Stream/Pre-School) - Bangour	0	0	0	0	0	0	0	0	7,500	0	7,500
New Non-Denom PS (Single Stream/Pre-School) - Broxburn	0	0	0	0	0	0	0	0	0	7,500	7,500
New Non-Denom PS (Single Stream/Pre-School) - Calderwood	100	1,500	5,000	900	0	0	0	0	0	0	7,500
New Non-Denom PS (Single Stream/Pre-School) - Gavieside	0	0	0	0	0	0	0	0	0	7,500	7,500
New Secondary in Winchburgh – Denominational	500	1,000	6,500	15,000	3,000	0	0	0	0	0	26,000
New Secondary in Winchburgh (Non-Denom)	1,000	2,000	15,000	4,000	0	0	0	0	0	0	22,000
Parkhead PS - Capacity	0	0	0	0	0	0	0	0	0	787	787
Pumpherston & Uphall Station PS - Extensions Phases 1 & 2	0	50	2,500	3,000	0	0	0	0	0	0	5,550

PROPERTY ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Southdale PS, Armadale - Fit Out 2 Classes	60	0	0	0	0	0	0	0	0	0	60
Southdale PS, Armadale - Phase 2 Extension	0	0	0	0	3,000	0	0	0	0	0	3,000
St Anthony's PS, Armadale - Phase 2 Extension Hall & Classroom	90	0	0	0	0	0	0	0	0	0	90
St Anthony's PS, Armadale - Extension to Increase Capacity	0	0	0	0	1,545	2,000	0	0	0	0	3,545
St John the Baptist PS - Extension	0	0	0	0	0	0	0	0	0	340	340
St Joseph's PS, Whitburn – Extension to Increase Capacity	0	0	0	0	0	0	0	2,280	0	0	2,280
St Mary's PS, Polbeth – Extension to Increase Capacity	0	0	0	0	0	0	0	0	0	4,080	4,080
St Paul's PS – Extension to Increase Capacity	0	100	2,199	2,500	400	0	0	0	0	0	5,199
Whitburn Academy - Additional Capacity	0	0	0	0	0	0	0	0	0	750	750
Winchburgh/Holy Family PS - Phase 4 Extension & Nursery	375	0	0	0	0	0	0	0	0	0	375
Schools Projects - Developer Funded - Total	**2,195**	**6,536**	**35,299**	**29,980**	**8,795**	**2,100**	**2,380**	**2,380**	**7,600**	**21,057**	**118,322**
Schools Total	**4,524**	**21,819**	**59,663**	**38,948**	**11,613**	**2,355**	**2,525**	**2,390**	**7,610**	**21,067**	**172,514**
Operational Buildings & Depot Modernisation											
Ability Centres – Partnership Centres Livingston	100	1,500	400	0	0	0	0	0	0	0	2,000
Armadale Partnership Centre	950	20	0	0	0	0	0	0	0	0	970
Children & Families Support Unit	0	1,000	0	0	0	0	0	0	0	0	1,000
Community Property - Modernisation, Integration & Asset Transfer	50	200	200	200	200	150	0	0	0	0	1,000
Corporate Property Modernisation Strategy	50	150	200	200	100	50	0	0	0	0	750
Criminal Justice Relocation	175	0	0	0	0	0	0	0	0	0	175
East Calder Partnership Centre	300	0	0	0	0	0	0	0	0	0	300
Kirknewton Changing Pavillion	67	0	0	0	0	0	0	0	0	0	67
Maintenance for WLC Buildings operated by West Lothian Leisure	200	200	200	200	200	200	200	200	200	100	1,900
Single Person Homeless Accommodation	100	3,000	900	0	0	0	0	0	0	0	4,000
Watson Park Armadale	25	922	0	0	0	0	0	0	0	0	947
West Lothian Learning Disability Housing with Integrated Support	100	900	2,000	0	0	0	0	0	0	0	3,000
Whitburn Partnership Centre	1,000	2,945	1,000	0	0	0	0	0	0	0	4,945
Whitdale – Older People Residential Care	25	75	400	0	0	0	0	0	0	0	500
Whitehill Service Centre	1,000	0	0	0	0	0	0	0	0	0	1,000
Operational Buildings Projects - Total	**4,142**	**10,912**	**5,300**	**600**	**500**	**400**	**200**	**200**	**200**	**100**	**22,554**
Miscellaneous Projects											
TNRP - Dilapidations Mill Centre	10	80	190	35	0	0	0	0	0	0	315
Essential Professional Support	644	644	644	644	644	600	600	600	600	600	6,220
Miscellaneous Projects - Total	**654**	**724**	**834**	**679**	**644**	**600**	**600**	**600**	**600**	**600**	**6,535**
Property Projects - Total	**9,320**	**33,455**	**65,797**	**40,227**	**12,757**	**3,355**	**3,325**	**3,190**	**8,410**	**21,767**	**201,603**
TOTAL PROPERTY ALLOCATION	**14,955**	**41,870**	**73,346**	**45,845**	**18,085**	**8,567**	**10,244**	**9,358**	**15,175**	**28,388**	**265,833**

ROADS AND RELATED ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Roads and Footways											
A Class Roads - Backlog and Lifecycle Investment											
Maintenance of A Class Roads	0	0	0	405	400	400	409	409	414	428	2,865
A706 - Mile Straight	10	0	0	0	0	0	0	0	0	0	10
A706 - Roadhouse Roundabout	0	85	0	0	0	0	0	0	0	0	85
A71 - Between B7015 and Wilkieston	0	33	0	0	0	0	0	0	0	0	33
A71 - From Lizzie Brice Roundabout to Oakbank Roundabout	0	181	0	0	0	0	0	0	0	0	181
A71 - Newpark Rounabout	0	0	66	0	0	0	0	0	0	0	66
A779 - Starlaw East Roundabout, Carnegie Rd	0	95	0	0	0	0	0	0	0	0	95
A801 - Between J4 and Inchcross	10	0	0	0	0	0	0	0	0	0	10
A801 - Roundabout M8 J4	386	0	0	0	0	0	0	0	0	0	386
A803 - Springfield to Boundary	0	0	46	0	0	0	0	0	0	0	46
A89 - Between Dechmont and Kilpunt Roundabout	0	0	313	0	0	0	0	0	0	0	313
A Class Roads - Backlog and Lifecycle Investment - Total	**406**	**394**	**425**	**405**	**400**	**400**	**409**	**409**	**414**	**428**	**4,090**
B Class Roads - Backlog and Lifecycle Investment											
Maintenance of B Class Roads	0	0	0	200	200	200	240	240	240	270	1,590
B708 - Lower Bathvile	0	0	178	0	0	0	0	0	0	0	178
B792 - Addiewell to Tennants March, West Calder	0	87	0	0	0	0	0	0	0	0	87
B792 - Slackend, Torphichen	0	20	0	0	0	0	0	0	0	0	20
B8020 - Winchburgh to Motorway	394	0	0	0	0	0	0	0	0	0	394
B Class Roads - Backlog and Lifecycle Investment - Total	**394**	**107**	**178**	**200**	**200**	**200**	**240**	**240**	**240**	**270**	**2,269**
C Class Roads - Backlog and Lifecycle Investment											
Maintenance of C Class Roads	0	0	0	315	315	315	315	315	315	315	2,205
C10 - Bridghouse to Armadale	0	0	84	0	0	0	0	0	0	0	84
C12 - Knock to Byres	0	0	48	0	0	0	0	0	0	0	48
C14 - Nether Hillhouse	0	0	33	0	0	0	0	0	0	0	33
C18 - Cathlaw to Longmuir	0	119	0	0	0	0	0	0	0	0	119
C19 - Faucheldean	0	67	0	0	0	0	0	0	0	0	67
C19 - Ochiltree	0	37	0	0	0	0	0	0	0	0	37
C25 - Overshiel to B7015 (both sections)	0	0	35	0	0	0	0	0	0	0	35
C28 - Between A71 to Baadsmill	24	0	0	0	0	0	0	0	0	0	24
C28 - Between A71 to Baadsmill	59	0	0	0	0	0	0	0	0	0	59
C5 - A904 past Pardovan	0	32	0	0	0	0	0	0	0	0	32
C5 - Philipstoun to B8090	0	0	42	0	0	0	0	0	0	0	42
C7 - Gowanbank to Armadale	0	0	84	0	0	0	0	0	0	0	84
C7 - Gowanbank	24	0	0	0	0	0	0	0	0	0	24
C8 - Heights Road to Gowanbank	129	0	0	0	0	0	0	0	0	0	129
C9 - Glenmavis to Cathlaw	0	67	0	0	0	0	0	0	0	0	67
Deans Road (between Deans Roundabout and Barracks Roundabout)	79	0	0	0	0	0	0	0	0	0	79
C Class Roads - Backlog and Lifecycle Investment - Total	**315**	**322**	**326**	**315**	**315**	**315**	**315**	**315**	**315**	**315**	**3,168**

ROADS AND RELATED ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
U Class Roads - Backlog and Lifecycle Investment											
Maintenance of U Class Roads	0	0	0	905	905	905	984	964	1,064	1,021	6,748
Alderstone Rd (Eliburn North Roundabout to Newyearfield Roundabout)	0	0	143	0	0	0	0	0	0	0	143
Aller Place - Eliburn	0	0	34	0	0	0	0	0	0	0	34
Almond Rd, Craigshill (from Howden East Road to Tay Walk)	0	106	0	0	0	0	0	0	0	0	106
Almondvale South Road	0	97	0	0	0	0	0	0	0	0	97
Balbardie Avenue, Bathgate (79 - 95)	0	27	0	0	0	0	0	0	0	0	27
Caputhall Road, Deans Industrial Estate	79	0	0	0	0	0	0	0	0	0	79
Craigshill Road, Craigshill, Livingston	0	160	0	0	0	0	0	0	0	0	160
Edinburgh Road, Bathgate (Station to Guildiehaugh)	211	0	0	0	0	0	0	0	0	0	211
Elizabeth Gardens, Stoneyburn	0	38	0	0	0	0	0	0	0	0	38
Gleneagles Court, Whitburn	0	0	62	0	0	0	0	0	0	0	62
Howden East Rd (from Toronto Avenue to the A899)	211	0	0	0	0	0	0	0	0	0	211
Huron Avenue	0	0	117	0	0	0	0	0	0	0	117
Knightsridge East Road	330	0	0	0	0	0	0	0	0	0	330
Ladywell East Road, Livingston	0	90	0	0	0	0	0	0	0	0	90
Ladywell West Road, Livingston	0	0	59	0	0	0	0	0	0	0	59
Linlithgow High Street	0	173	0	0	0	0	0	0	0	0	173
Longridge Road, Whitburn	0	0	94	0	0	0	0	0	0	0	94
Main Street, East Whitburn	42	0	0	0	0	0	0	0	0	0	42
Marjoribanks Street (Balbardie Road and Academy Street)	0	14	0	0	0	0	0	0	0	0	14
Mayfield Drive, Armadale	0	249	0	0	0	0	0	0	0	0	249
Primrose Place, Eliburn, Livingston	0	0	79	0	0	0	0	0	0	0	79
Station Road, Addiewell	181	0	0	0	0	0	0	0	0	0	181
U11 - Torphichen	0	0	54	0	0	0	0	0	0	0	54
U18 - Between Railway and B9080	0	0	225	0	0	0	0	0	0	0	225
U Class Roads - Backlog and Lifecycle Investment - Total	**1,054**	**954**	**867**	**905**	**905**	**905**	**984**	**964**	**1,064**	**1,021**	**9,623**
Non Adopted Roads and Footways											
Maintenance of Non-Adopted Roads	40	40	40	40	40	40	40	40	40	40	400
Maintenance of Non-Adopted Footways and Footpaths	40	40	40	40	40	40	40	40	40	40	400
Non Adopted Roads and Footways - Total	**80**	**80**	**80**	**80**	**80**	**80**	**80**	**80**	**80**	**80**	**800**

ROADS AND RELATED ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Adopted Footways - Backlog and Lifecycle Investment											
Maintenance of Footways, Footpaths and Cycleways	0	0	0	148	145	145	145	145	145	146	1,019
A705 Seafield to Toll Roundabout	0	0	63	0	0	0	0	0	0	0	63
A706 Bonnytounside, Linlithgow	0	0	7	0	0	0	0	0	0	0	7
Balmuir Road, Bathgate	0	0	7	0	0	0	0	0	0	0	7
Elmwood Park to Netherwood Park	0	0	10	0	0	0	0	0	0	0	10
Footpath Alderstone Path Rear	74	0	0	0	0	0	0	0	0	0	74
Gideon Street, Bathgate	12	0	0	0	0	0	0	0	0	0	12
Grange Rd, Houstoun Ind Estate Livingston	49	0	0	0	0	0	0	0	0	0	49
Harrysmuir North/South/Terrace	0	0	8	0	0	0	0	0	0	0	8
Langton Road, East Calder	9	0	0	0	0	0	0	0	0	0	9
Path to South of Harrysmuir Primary	0	0	30	0	0	0	0	0	0	0	30
Peel Path, Eliburn	12	0	0	0	0	0	0	0	0	0	12
Whitehill Industrial Estate	0	151	0	0	0	0	0	0	0	0	151
Adopted Footways - Backlog and Lifecycle Investment - Total	**156**	**151**	**125**	**148**	**145**	**145**	**145**	**145**	**145**	**146**	**1,451**
Roads Projects											
Road Casualty Reduction Scheme	200	200	200	200	200	150	200	200	200	250	2,000
Disabled Person's Parking	25	25	25	25	25	25	25	25	25	25	250
Bus Passenger Infrastructure	26	27	28	29	30	32	33	34	36	37	312
Conversion of Part Time 20mph Signs to Full Time 20mph Zones	6	6	6	6	6	7	7	7	7	8	66
Cycling, Walking and Safer Streets	245	270	270	245	245	245	245	245	245	245	2,500
Roads Projects - Total	**502**	**528**	**529**	**505**	**506**	**459**	**510**	**511**	**513**	**565**	**5,128**
Roads and Footways Total - Total	**2,907**	**2,536**	**2,530**	**2,558**	**2,551**	**2,504**	**2,683**	**2,664**	**2,771**	**2,825**	**26,529**
Flood Prevention and Drainage											
Almond Barriers	873	0	0	0	0	0	0	0	0	0	873
Bathgate Watercourse Restoration	1150	0	0	0	0	0	0	0	0	0	1,150
Beecraigs Reservoir Safety	170	0	0	0	0	0	0	0	0	0	170
Broxburn Flood Prevention Scheme	936	0	0	0	0	0	0	0	0	0	936
Local Flood Risk Management Plan – Liggat Syke Works	400	416	433	450	0	0	0	0	0	0	1,699
Risk Management (Scotland) Act	248	0	0	0	0	0	0	0	0	0	248
Flood Prevention and Drainage - Total	**3,777**	**416**	**433**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**5,076**

ROADS AND RELATED ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Road Lighting											
Roads Lighting	0	0	0	1,102	1,111	1,112	1,528	1,678	1,777	1,738	10,046
A89 Dechmont	0	0	90	0	0	0	0	0	0	0	90
Baillielands - Linlithgow	0	0	150	0	0	0	0	0	0	0	150
Bishops Park - Mid Calder	0	0	75	0	0	0	0	0	0	0	75
Bridgecastle/Baird Road – Armadale/Bridgecastle	0	65	0	0	0	0	0	0	0	0	65
Brown Street, Hailstanes Crescent - Armadale	0	0	115	0	0	0	0	0	0	0	115
Carmondean Centre Road – Deans	75	0	0	0	0	0	0	0	0	0	75
Chapelton Area - Polbeth	0	0	150	0	0	0	0	0	0	0	150
Dedridge North Road - Dedridge	0	0	75	0	0	0	0	0	0	0	75
Durward Rise – Dedridge	110	0	0	0	0	0	0	0	0	0	110
Eastfield Road - Fauldhouse	25	0	0	0	0	0	0	0	0	0	25
Farquhar Square - Blackridge	40	0	0	0	0	0	0	0	0	0	40
High Street - Linlithgow	250	0	0	0	0	0	0	0	0	0	250
Kenilworth Rise & Mowbray Rise – Dedridge	0	465	0	0	0	0	0	0	0	0	465
Main Street - Mid Calder	0	0	80	0	0	0	0	0	0	0	80
Millfield/Burnfield - Livingston Village	0	115	0	0	0	0	0	0	0	0	115
Minor Works	77	56	79	0	0	0	0	0	0	0	212
Palmer Rise – Dedridge	0	0	250	0	0	0	0	0	0	0	250
Pevril Rise – Dedridge	150	0	0	0	0	0	0	0	0	0	150
Ravenswood Rise – Dedridge	160	0	0	0	0	0	0	0	0	0	160
Shotts Road - Fauldhouse	40	0	0	0	0	0	0	0	0	0	40
Staunton Rise – Dedridge	0	190	0	0	0	0	0	0	0	0	190
Talisman Rise/Templar Rise – Dedridge	0	260	0	0	0	0	0	0	0	0	260
Tippetknowes Area - Winchburgh	160	0	0	0	0	0	0	0	0	0	160
Webster Court/Hall Road/Almondell Road Link Footpaths - Broxburn	65	0	0	0	0	0	0	0	0	0	65
Westhall Road/Alexander Park/Joseph Gardens/Linn Place - Broxburn	65	0	0	0	0	0	0	0	0	0	65
Whitburn Road - Bathgate	0	0	130	0	0	0	0	0	0	0	130
Wyndford Avenue - Uphall	0	55	0	0	0	0	0	0	0	0	55
Traffic Signal Improvements – Junctions	200	200	200	200	200	200	200	200	200	200	2,000
Traffic Signal Upgrade – Pedestrian/Cycle Crossings	100	100	100	100	100	100	100	100	100	100	1,000
Road Traffic Signs – Lit and Unlit	100	100	100	100	100	100	100	100	100	100	1,000
Energy Efficiency & Behaviour Change – LED Replacement	1348	1401	1456	1513	1540	1601	0	0	0	0	8,859
Road Lighting - Total	**2,965**	**3,007**	**3,050**	**3,015**	**3,051**	**3,113**	**1,928**	**2,078**	**2,177**	**2,138**	**26,522**

ROADS AND RELATED ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Structures											
Bridges											
Bridges Maintenance	0	0	0	900	900	900	1,392	1,292	1,392	1,438	8,214
Almond East Bridge	0	70	0	0	0	0	0	0	0	0	70
Almond Valley Bridge Joints Replacement	350	0	0	0	0	0	0	0	0	0	350
Anderson Culvert	0	0	20	0	0	0	0	0	0	0	20
Annetscross Bridge	0	0	25	0	0	0	0	0	0	0	25
Balderston Bridge	0	30	0	0	0	0	0	0	0	0	30
Bridge Deck Surfacing Repairs	50	50	50	0	0	0	0	0	0	0	150
Bridge Joint Replacements	0	0	75	0	0	0	0	0	0	0	75
Castle Culvert	80	0	0	0	0	0	0	0	0	0	80
Cauld Burn Bridge	0	80	0	0	0	0	0	0	0	0	80
Cauld Burn Footbridge	20	0	0	0	0	0	0	0	0	0	20
Craighead Bridge	0	15	0	0	0	0	0	0	0	0	15
Craigs Conduit	0	0	70	0	0	0	0	0	0	0	70
Craigs Lodge Culvert	0	30	0	0	0	0	0	0	0	0	30
Croftfoot Farm Railway Bridge	0	15	0	0	0	0	0	0	0	0	15
Darmead Linn Bridge	0	0	25	0	0	0	0	0	0	0	25
East Mains Bridge	0	20	0	0	0	0	0	0	0	0	20
Easter Inch Bridge Parapets	0	130	0	0	0	0	0	0	0	0	130
Eliburn Road Bridge	20	0	0	0	0	0	0	0	0	0	20
Footbridge Over Feeder at Aqueduct (North)	35	0	0	0	0	0	0	0	0	0	35
Gatesidge-Philpstoun-Bridge	10	0	0	0	0	0	0	0	0	0	10
Greenburn Culvert	20	0	0	0	0	0	0	0	0	0	20
Guildiehaugh Railway Bridge Waterproofing	150	0	0	0	0	0	0	0	0	0	150
Haugh Burn Bridge	0	20	0	0	0	0	0	0	0	0	20
Howden House Underpass Parapets	0	0	100	0	0	0	0	0	0	0	100
Kinnenhill Bridge	202	0	0	0	0	0	0	0	0	0	202
Lochmill Bridge	0	0	10	0	0	0	0	0	0	0	10
Lodge Bridge	0	0	10	0	0	0	0	0	0	0	10
Longmuir Plantation Culvert	60	0	0	0	0	0	0	0	0	0	60
Mains Burn Bridge	0	35	0	0	0	0	0	0	0	0	35
Murieston Ford Footbridge	0	0	40	0	0	0	0	0	0	0	40
Murray's Pool Bridge	0	0	40	0	0	0	0	0	0	0	40
New Howden Footbridge	0	70	0	0	0	0	0	0	0	0	70
North Bridge Mid Calder	0	100	0	0	0	0	0	0	0	0	100
Old Limefield House Bridge	0	0	40	0	0	0	0	0	0	0	40
Pond Brae Culvert	0	0	10	0	0	0	0	0	0	0	10
Retaining walls	60	60	60	0	0	0	0	0	0	0	180
Seafield Tip Bridge	0	0	20	0	0	0	0	0	0	0	20
Skollieburn Bridge	2,300	0	0	0	0	0	0	0	0	0	2,300

ROADS AND RELATED ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Slackend Armco Culvert	0	0	40	0	0	0	0	0	0	0	40
Stepend Bridge	0	0	40	0	0	0	0	0	0	0	40
Underpass Refurbishments	250	250	250	0	0	0	0	0	0	0	750
Underpass Revetment Repairs	0	100	100	0	0	0	0	0	0	0	200
Woodend Bridge	0	20	0	0	0	0	0	0	0	0	20
Bridges - Total	**3,607**	**1,095**	**1,025**	**900**	**900**	**900**	**1,392**	**1,292**	**1,392**	**1,438**	**13,941**
Structures - Total	**3,607**	**1,095**	**1,025**	**900**	**900**	**900**	**1,392**	**1,292**	**1,392**	**1,438**	**13,941**
TOTAL ROADS AND RELATED ASSETS ALLOCATION	**9,479**	**4,421**	**4,404**	**4,393**	**4,810**	**4,810**	**4,810**	**4,810**	**4,809**	**4,805**	**72,068**

OPEN SPACE ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Open Space and Sports Facility Projects											
Adapting to Climate Change – Open Space	42	44	46	49	51	54	56	59	62	65	528
Country Parks	78	82	38	11	10	9	7	18	8	8	269
Management & Regeneration of Woodlands (Beecraigs)	138	67	82	67	124	125	133	141	149	158	1,184
Non-Adopted Hard Landscaping Areas	14	15	17	18	22	22	24	26	29	30	217
Polkemmet Water Feature Upgrade	26	0	0	0	0	0	0	0	0	0	26
Rural Paths	26	28	31	34	37	40	43	47	51	51	388
Tree Management and Safety	35	17	20	17	30	31	33	35	37	40	295
Waste Containers – Cyclical Replacement	221	236	252	269	287	290	325	345	367	408	3,000
MUGAs, Kick Pitches and Skate Parks Maintenance	0	0	0	0	0	150	191	200	209	253	1,003
Portland Place Striker Goals, Fauldhouse	30	0	0	0	0	0	0	0	0	0	30
Addiewell School Ball Court, Addiewell	0	0	0	0	35	0	0	0	0	0	35
Alexandra Drive Skatepark, Bathgate	0	38	0	0	0	0	0	0	0	0	38
Alexandra Drive Striker Goals, Bathgate	0	39	0	0	0	0	0	0	0	0	39
Aller Place Basketball, Livingston	30	0	0	0	0	0	0	0	0	0	30
Aller Place Goals, Livingston	30	0	0	0	0	0	0	0	0	0	30
Blackridge PS Ball Court, Blackridge	0	39	0	0	0	0	0	0	0	0	39
Blaeberry Hill Ball Court, Whitburn	30	0	0	0	0	0	0	0	0	0	30
Clement Rise Ball Court, Livingston	30	0	0	0	0	0	0	0	0	0	30
Community Centre Ball Court, Polbeth	0	0	0	42	0	0	0	0	0	0	42
Community Centre Ball Court, Whitburn	0	0	0	0	35	0	0	0	0	0	35
Craigton - Ball Court, Winchburgh	0	0	41	0	0	0	0	0	0	0	41
Forestbank Ball Court, Livingston	0	39	0	0	0	0	0	0	0	0	39
Glebe Striker Goal, Uphall	0	0	0	43	0	0	0	0	0	0	43
KGV Ball Court, Whitburn	0	0	40	0	0	0	0	0	0	0	40
Kirkhill PS Kick Pitch, Broxburn	0	0	0	0	34	0	0	0	0	0	34
Letham Park Fitness Equipment, Livingston	0	0	0	0	35	0	0	0	0	0	35
Mosswood Multi-Use Games Area, Livingston	0	0	0	42	0	0	0	0	0	0	42
Raeburn Rigg 143 Kick Pitch, Livingston	0	0	0	42	0	0	0	0	0	0	42
St John the Baptist PS & Nursery, Fauldhouse	0	0	40	0	0	0	0	0	0	0	40
Sutherland Way Ball Court, Livingston	0	0	0	0	35	0	0	0	0	0	35
Watson Park Ball Court, Armadale	0	0	40	0	0	0	0	0	0	0	40
Externally Funded - Public Art Programme	63	66	69	73	77	80	84	89	93	98	792
General Open Space Feasibilities	167	0	0	0	0	0	0	0	0	0	167
Open Space and Sports Facility Projects - Total	**960**	**710**	**716**	**707**	**812**	**801**	**896**	**960**	**1,005**	**1,111**	**8,678**

OPEN SPACE ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Open Space and Sports Facility Planned Improvements											
Open Space Planned Improvements	0	0	0	359	377	350	415	436	458	526	2,921
Baillielands Park, Linlithgow	0	50	0	0	0	0	0	0	0	0	50
Beechwood Playing Field, Linlithgow	0	0	50	0	0	0	0	0	0	0	50
Birniehill Crescent Grass, Bathgate	0	0	50	0	0	0	0	0	0	0	50
Boghall Playing Fields, Bathgate	0	50	0	0	0	0	0	0	0	0	50
Croftmalloch Play Area, Whitburn	0	0	50	0	0	0	0	0	0	0	50
Cunnigar Park, Mid Calder	0	0	60	0	0	0	0	0	0	0	60
Falcon Brae Grass, Livingston	0	45	0	0	0	0	0	0	0	0	45
Hillside Drive Grass, Blackridge	52	0	0	0	0	0	0	0	0	0	52
Holmes Park, Broxburn	50	0	0	0	0	0	0	0	0	0	50
Howden Park (North), Livingston	0	45	0	0	0	0	0	0	0	0	45
Ladywell Park, Livingston	0	0	60	0	0	0	0	0	0	0	60
Langton Park, East Calder	0	0	60	0	0	0	0	0	0	0	60
Limefields Neighbourhood Park, Polbeth	0	0	51	0	0	0	0	0	0	0	51
Livingston Blue/Green Network	0	45	0	0	0	0	0	0	0	0	45
Livingston Village Park, Livingston	0	45	0	0	0	0	0	0	0	0	45
Longridge Neighbourhood Park, Longridge	52	0	0	0	0	0	0	0	0	0	52
Lothian Street Green, Bathgate	0	50	0	0	0	0	0	0	0	0	50
Millbank Place East, Uphall	50	0	0	0	0	0	0	0	0	0	50
Park View Square, Broxburn	50	0	0	0	0	0	0	0	0	0	50
Peel Park, Livingston	0	0	60	0	0	0	0	0	0	0	60
Redhouse Place Green, Blackburn	52	0	0	0	0	0	0	0	0	0	52
Seafield, Seafield	52	0	0	0	0	0	0	0	0	0	52
Standhill, Local Park, Bathgate	52	0	0	0	0	0	0	0	0	0	52
Wallace Road Green, Bathgate	0	50	0	0	0	0	0	0	0	0	50
Wood Park, Armadale	0	45	0	0	0	0	0	0	0	0	45
Open Space and Sports Facility Planned Improvements - Total	**410**	**425**	**441**	**359**	**377**	**350**	**415**	**436**	**458**	**526**	**4,197**

OPEN SPACE ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Children's Play Areas											
Children's Play Areas	0	0	0	225	225	200	274	318	337	350	1,929
Addiewell School Public Park, Addiewell	22	0	0	0	0	0	0	0	0	0	22
Alexandra Drive Play Area, Bathgate	0	23	0	0	0	0	0	0	0	0	23
Avenue Park West Play Area, Mid Calder	0	0	19	0	0	0	0	0	0	0	19
Avondale Park, Armadale	23	0	0	0	0	0	0	0	0	0	23
Balbardie Park Play Area & Memorial Bathgate	0	24	0	0	0	0	0	0	0	0	24
Bankton Park West Play Area, Livingston	23	0	0	0	0	0	0	0	0	0	23
Birniehill Play Area, Bathgate	0	0	18	0	0	0	0	0	0	0	18
Bridge Street Play Area, Fauldhouse	23	0	0	0	0	0	0	0	0	0	23
Burnlea Drive Play Area, Bents	0	0	19	0	0	0	0	0	0	0	19
Burnside Terrace Play Area, Polbeth	0	24	0	0	0	0	0	0	0	0	24
Bute Play Area, Livingston	0	24	0	0	0	0	0	0	0	0	24
Charles Crescent Play Area, Bathgate	0	24	0	0	0	0	0	0	0	0	24
Columbia Avenue Play Area, Livingston	22	0	0	0	0	0	0	0	0	0	22
Craigseaton Play Area, Broxburn	0	0	19	0	0	0	0	0	0	0	19
Croftmalloch Play Area, Whitburn	0	0	19	0	0	0	0	0	0	0	19
Falcon Brae 42 Play Area, Livingston	0	24	0	0	0	0	0	0	0	0	24
Falcon Brae 55 Play Area, Livingston	0	24	0	0	0	0	0	0	0	0	24
Heatherbank Play Area, Livingston	0	0	19	0	0	0	0	0	0	0	19
Kestrel Brae Play Area, Livingston	0	24	0	0	0	0	0	0	0	0	24
Kingfisher Brae Play Area, Livingston	0	0	19	0	0	0	0	0	0	0	19
Kirkton Park Play Area, Livingston	0	0	18	0	0	0	0	0	0	0	18
Limefield Play Area, Polbeth	0	0	19	0	0	0	0	0	0	0	19
Mains Park Play Area, Linlithgow	0	0	19	0	0	0	0	0	0	0	19
Millgate Play Area, Winchburgh	23	0	0	0	0	0	0	0	0	0	23
Murrayfield Play Area , Blackburn	0	0	19	0	0	0	0	0	0	0	19
Portland Place Play Area , Fauldhouse	23	0	0	0	0	0	0	0	0	0	23
Public Park Play Area, West Calder	23	0	0	0	0	0	0	0	0	0	23
Talisman Rise Play Area, Livingston	0	24	0	0	0	0	0	0	0	0	24
Wateryett Play Area, Linlithgow	0	0	19	0	0	0	0	0	0	0	19
Wood Park Play Area, Armadale	23	0	0	0	0	0	0	0	0	0	23
Children's Play Areas - Total	**205**	**215**	**226**	**225**	**225**	**200**	**274**	**318**	**337**	**350**	**2,575**

OPEN SPACE ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Synthetic Turf Pitches											
Linlithgow Academy	0	165	0	0	0	0	0	0	0	0	165
St Margaret's Academy	158	0	0	0	0	0	0	0	0	0	158
Synthetic Turf Pitches	0	0	0	0	0	182	191	201	211	0	785
The James Young High School	0	0	174	0	0	0	0	0	0	0	174
Synthetic Turf Pitches - Total	**158**	**165**	**174**	**0**	**0**	**182**	**191**	**201**	**211**	**0**	**1,282**
Cemeteries											
Cemeteries	149	62	65	68	71	75	79	83	87	91	830
Cemeteries - Total	**149**	**62**	**65**	**68**	**71**	**75**	**79**	**83**	**87**	**91**	**830**
TOTAL OPEN SPACE ALLOCATION	**1,882**	**1,577**	**1,622**	**1,359**	**1,485**	**1,608**	**1,855**	**1,998**	**2,098**	**2,078**	**17,562**

ICT ASSETS - CAPITAL INVESTMENT STRATEGY 2018/19 TO 2027/28

	Budget 2018/19 £'000	Budget 2019/20 £'000	Budget 2020/21 £'000	Budget 2021/22 £'000	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	Total Budget £'000
Corporate and Modernisation											
Antivirus/Malware	0	215	0	0	0	0	214	0	0	0	429
Asset Management Software	75	165	0	0	0	0	0	0	0	0	240
Central Firewall Refresh	0	131	0	0	0	0	139	0	0	0	270
Central Server Refresh	108	78	674	78	78	110	78	590	78	78	1,950
Central Storage Refresh	400	325	0	0	0	725	0	0	0	0	1,450
Desktop Refresh	27	47	170	248	587	120	269	77	27	128	1,700
Digital Transformation	115	115	190	215	215	60	60	60	60	60	1,150
Electronic Document Records Management Refresh	30	0	20	20	50	590	105	23	31	31	900
Email Filtering/Encryption	0	463	0	32	0	443	32	0	0	32	1,002
Email System Upgrade	0	0	250	0	0	0	0	0	0	250	500
Internet Protocol Telephony Refresh	475	0	0	0	0	475	0	0	0	0	950
Local Area Network Refresh	381	211	211	211	211	381	211	211	211	211	2,450
Library Book Fund	95	95	95	95	95	95	95	95	95	95	950
MS Office Refresh	0	0	0	475	0	0	0	0	0	475	950
Remote Access/Swivel	0	70	0	0	0	0	76	0	0	0	146
Replacement HR & Payroll System	700	180	10	10	10	500	10	10	10	10	1,450
Scottish Wide Area Network	0	0	0	175	0	0	0	0	175	0	350
Social Care Administration (SWIFT) Replacement System	900	650	0	0	0	0	150	0	0	0	1,700
Technology Enabled Care Programme – Internal Infrastructure	425	0	0	0	0	425	0	0	0	0	850
Technology Enabled Care Programme – Telehealth & Teleconsultation	44	0	0	0	0	0	0	0	0	0	44
Upgrade from Windows 7	276	0	0	229	0	0	228	0	0	228	961
Corporate and Modernisation - Total	**4,051**	**2,745**	**1,620**	**1,788**	**1,246**	**3,924**	**1,667**	**1,066**	**687**	**1,598**	**20,392**
Schools											
Antivirus/Malware	0	215	0	0	0	0	214	0	0	0	429
Central Firewall Refresh	0	74	0	0	0	0	78	0	0	0	152
Central Server Refresh	32	30	90	20	25	9	30	77	13	24	350
Desktop Refresh	600	600	500	500	500	500	450	450	450	450	5,000
Internet Protocol Telephony Refresh	209	0	0	0	0	209	0	0	0	0	418
Local Area Network Refresh	268	0	536	653	268	268	0	536	653	268	3,450
School Telephone Replacement System	25	25	25	25	25	25	25	25	25	25	250
Scottish Wide Area Network	0	0	0	375	0	0	0	0	375	0	750
Wireless Refresh	0	0	993	0	0	0	0	1,056	0	0	2,049
Schools - Total	**1,134**	**944**	**2,144**	**1,573**	**818**	**1,011**	**797**	**2,144**	**1,516**	**767**	**12,848**
TOTAL ICT ALLOCATION	**5,185**	**3,689**	**3,764**	**3,361**	**2,064**	**4,935**	**2,464**	**3,210**	**2,203**	**2,365**	**33,240**

West Lothian Council

Equality Relevance Assessment

1. Details of proposal	
Policy title	General Services Capital Investment Strategy 2018/19 to 2027/28
Lead officer	Donald Forrest, Head of Finance and Property Services
Date relevance considered	February 2018

2. Does the council have control over how this policy will be implemented?			
YES	X	NO	

3. Do you have evidence or reason to believe that this policy will, or may potentially:

General Duties	Impact on equality (Yes or No)
Reduce or increase discrimination, victimisation or harassment against people covered by the equality protected characteristics?	Yes – for projects identified as requiring a full EQIA. This excludes regular maintenance works included in the strategy.
Reduce or increase equality of opportunity between people who share an equality protected characteristic and those who do not?	Yes – for projects identified as requiring a full EQIA. This excludes regular maintenance works included in the strategy.
Provide opportunity to improve good relations between those who share an equality protected characteristic and those who do not?	Yes – for projects identified as requiring a full EQIA. This excludes regular maintenance works included in the strategy.

4. Equality impact assessment required?			
(Two Yes above = full assessment necessary)			
YES	X	NO	

5. Decision rationale

The purpose of equality impact assessment (EQIA) for proposed capital spending is to consider whether capital works are likely to assist, reduce or increase equality of opportunity, through consideration of who is likely to most benefit from any works taken forward. All of the proposals within the programme were considered for their impact on equality by Heads of Service and asset lead officers in conjunction with the council's Equality and Diversity Officer. In most cases the equality relevance assessment concluded that an EQIA was not required.

However a number of projects have been identified through the equality relevance screening process as requiring a full EQIA. These projects are:

Property Investment
- Additional Support Needs – Beatlie Primary School
- Additional Support Needs – Skills Centre Burnhouse Campus
- Additional Support Needs – Pinewood School

- Additional Support Needs – Ogilvie School
- Additional Support Needs – New Cedarbank School
- Children and Families Support Unit
- Learning Disability Housing with Integrated Support
- Whitdale House – Older People Residential Care
- Reconfiguration of Ability Centre
- Single Person Homeless Accomodation

Roads Investment
- Disabled Person's Parking

ICT Investment
- Technology Enabled Care Programme – Internal Infrastucture
- Technology Enabled Care Programme – Telehealth & Teleconsultation
- Library Book Fund
- Digital Transformation

The process to review and progress the relevance assessments and EQIA will be structured and monitored via the Capital Asset Management Board (CAMB) where EQIA will be a standard agenda item to ensure proposals for the projects have had appropriate equality consideration. The council's Equality and Diversity Officer will be consulted prior to the EQIA being presented to the CAMB and will be invited to attend to provide an overview and guidance on the review and development of the equality considerations.

Projects will be discussed at the CAMB for detailed consideration of equality as well as a general overview of the programme to ensure compliance with the duties of the Equality Act 2010 and the outcome of the EQIA process will be reported to Council Executive for consideration, prior to implementation of the project.

During the initial equality relevance screening process potential positive outcomes as a result of the capital investment has been identified. The potential positive impacts on any group or individual covered by the protected characteristics of the Equality Act 2010 were:
- Increasing specialist education provision for pupils with severe and complex needs.
- Enabling care and support to be provided within the community for people with learning difficulties.
- Providing homeless accommodation for people of all ages as well as people with physical disabilities.
- Technology to help improve support for older people and people with disabilities to remain as independent as possible.

As set out above, as more detail on the delivery of the projects is established the asset lead officers will continue to liaise with the Equality and Diversity Officer to ensure there is no disproportional impact on any group or individual covered by the protected characteristics of the Equality Act 2010.

Excluding spending on various regular maintenance and refurbishment projects, the proposals within the programme were deemed to align with the priorities and focus of the revenue budget and the Corporate Plan.