



COUNCIL EXECUTIVE

GENERAL SERVICES CAPITAL INVESTMENT PROGRAMME 2022/23 TO 2027/28 - UPDATE

REPORT BY HEAD OF FINANCE AND PROPERTY SERVICES

A. PURPOSE OF REPORT

The purpose of this report is to set out the updated General Services Capital Investment Programme for 2022/23 to 2027/28, taking account of year-end carry forwards, for consideration by Council Executive.

B. RECOMMENDATION

It is recommended that the Council Executive:

1. Approves the updated Capital Investment Programme for 2022/23 to 2027/28, as set out in appendix 1 of the report;
2. Approves the projected resources for the period 2022/23 to 2027/28, as set out in section D.4 of the report;
3. Notes that the reporting and monitoring agreed as part of the Corporate Asset Management Strategy and Ten Year Capital Strategy will continue, including quarterly monitoring reports to Council Executive;

C. SUMMARY OF IMPLICATIONS

I	Council Values	Focusing on our customers' needs, being honest, open and accountable, making best use of our resources, working in partnership.
II	Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)	<p>The council's General Services capital investment programme is managed within the stringent requirements set out in the updated Prudential Code.</p> <p>The integrated approach to asset management and capital planning complies with the provisions of the Prudential Code and with Best Value requirements in the 2003 Local Government (Scotland) Act and the provisions of Sections 78, 79 and 236 of the Local Government (Scotland) Act 1973.</p> <p>Risks in relation to the capital programme will be identified and managed in accordance with the council's corporate approach to risk.</p> <p>The equality impact of the budget has been assessed in compliance with public sector duty requirements, as set out in the Equality Act 2010, the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012 and Fairer Scotland Duty, Part 1 of the Equality Act 2010.</p>

Strategic Environmental Assessments will be carried out for individual projects as required.

III	Implications for Scheme of Delegations to Officers	None.
IV	Impact on performance and performance Indicators	Capital implementation and asset management is vital to supporting corporate and service performance.
V	Relevance to Single Outcome Agreement	Effective prioritisation of resources will be essential to achieve key outcomes over the next seven years.
VI	Resources - (Financial, Staffing and Property)	An assessment of potential resources indicates that a prudent, affordable and sustainable capital investment programme for 2022/23 to 2027/28 is estimated to be £233.408 million.
VII	Consideration at PDSP	Asset Lead Officers provide annual asset performance reports to relevant Policy Development and Scrutiny Panels (PDSPs).
VIII	Other consultations	Preparation of the updated capital investment programme for 2022/23 to 2027/28 has involved consultation with Depute Chief Executives, Heads of Service, asset lead officers and capital project managers.

D. TERMS OF REPORT

D.1 Background

On 13 February 2018 the council approved the Corporate Asset Management Strategy and General Services Capital Investment Programme for 2018/19 to 2027/28. The capital investment programme was prepared adopting the approach used in developing the 2013/14 to 2017/18 capital programme. Potential capital resources were determined for the ten year investment period, and Strategic Outline Business Cases (SOBC's) were prepared for each asset category for prospective capital investment. Asset Lead Officers reviewed and scored the investment proposals for their respective asset categories, reviewed the SOBC's and prioritised the proposed investment list for the new capital investment strategy, reflecting the Corporate Asset Management Strategy.

SOBC scoring was based on the following categories, which link with the strategic outcomes of the Corporate Asset Management Strategy:

- Non-Financial Considerations (statutory and regulatory compliance, core asset management performance, demographic need for investment, sustainability and the environment).
- Service Delivery (service effect, community demographics and achievability).
- Corporate Priorities.
- Financial Assessment (revenue consequences, whole life costs, prudential borrowing / affordability risk).

This report provides a routine update of Capital Investment Programme for 2022/23 to 2027/28, taking account of the latest circumstances and providing information on the updated phasing of significant projects, as well as advising of the 2021/22 outturn.

D.2 2021/22 Capital Outturn

The approved capital budget for 2021/22 was £77.456 million. The final outturn position shows expenditure in 2021/22 of £95.793 million with accelerated spend of £18.337 million as follows:

Asset Category	2021/22 Budget £'000	2021/22 Spend £'000	2021/22 Variance £'000
Property Asset	57,652	73,989	16,337
Roads and Related Assets	12,903	10,159	(2,744)
Open Space Asset	4,225	4,042	(183)
ICT Assets	6,676	7,603	927
Overprogramming	(4,000)	0	4,000
Total	77,456	95,793	18,337

The expenditure incurred in 2021/22 equates to 124% of the approved budget with accelerated spend in the property and ICT asset categories. The net accelerated spend position is largely attributed to the acceleration of a number of key property projects, most notably the two new secondary schools at Winchburgh, which collectively had accelerated spend of £13.114 million. The road category, despite significant challenges, successfully delivered a high proportion of the projects identified for 2021/22 with several savings also achieved within the programme. The impact of Covid-19 continues to impact on the procurement of works, however officers are making every effort to mitigate any long-term effect. The open space programme also faced similar challenges in relation to Covid-19, namely that surrounding contractor availability, as well as availability of materials. This put pressure on the service to deliver the agreed programme, however, there was significant progress and the final outturn showed only minor slippage. The successful installation and rollout of robotics and automation within this financial year, meant that the Digital Transformation project made significant progress.

D.3 Updated Capital Investment Programme 2022/23 to 2027/28

The capital investment programme has now been updated to take account of the 2021/22 outturn and latest circumstances, including the impact of the Covid-19 pandemic. The annual budget update exercise was undertaken as part of the capital planning process with asset lead officers ensuring that project phasing is realistic and achievable. Total proposed General Services capital investment for 2022/23 to 2027/28 is £233.408 million analysed by asset category as follows:

Asset Category	2022/23 to 2027/28 Proposed Budget £'000
Property Assets	144,948
Roads and Related Assets	50,236
Open Space Assets	17,371
ICT Assets	20,853
Total	233,408

The proposed budgets take into consideration detailed asset conditions surveys and projected expenditure levels, and details are provided in Appendix 1. Key items within each asset category are summarised as follows:

Property Assets

The final outturn for the property capital programme for 2021/22 was a net accelerated spend of £16.337 million. During 2022/23 there will be investment of just under £50 million in property assets which will cover a wide range of capital works, including essential statutory and health and safety requirements and maintenance of front-line buildings

Schools Projects

In 2022/23 the council will continue to invest significantly on schools. Key highlights include the new non-denominational secondary school and sports block as well as the Holy Family, which

will be complete and operational for August 2022 and the new denominational secondary which will be operational from August 2023. As financial close has now been achieved, mobilisation works have commenced for the new Additional Support Needs (ASN) - Beattie Campus, Livingston. It is expected that site clearance/earth works will begin towards the end of June 2022 with a projected completion date is August 2023. In addition to Beattie, discussions are still ongoing regarding Learning Estate Programme – East Calder Primary School. officers are targeting financial close on this project for January 2023 with the view of initiating works in February 2023

Schools Planned Improvements

A projected spend of over £5 million will be invested on school planned improvements within 2022/23. At Burnhouse Additional Support Needs (ASN) School ceilings and roof works will take place over the coming year. Roof works will also take place at St Kentigerns and Inveralmond Academies together with Addiewell and Blackburn primary schools. There will be continued progress on the refurbishment of primary schools at St Our Lady of Lourdes Primary school, Blackburn and Kirkhill Primary School, Broxburn. Over £1.9million is proposed to be invested to sustain and improve the condition of the Learning Estate between 2022/23 and 2027/28.

Statutory Compliance

On statutory compliance, there will be continued and sustained investment to ensure that our property assets provide regulatory compliant and safe environments to support service delivery. Investment will continue to be made in relation to Asbestos Management, Legionella risk mitigation, fire safety precautions, water and air quality, gas safety and accessibility works. The proposed investment for 2022/23 to 2027/28 on statutory compliance is £13.26 million. As part of the continuous monitoring and management of the property assets, properties that have been identified as having Reinforced Autoclaved Aerated Concrete Roofs (RAAC) are being closely observed and regular condition surveys are being carried out. Remedial works are being also undertaken to either stabilise or remove the RAAC.

Operational Buildings

On non-learning estate properties, investment will recommence to undertake the programme of replacement kitchens and bathrooms in social policy care homes together with a programme of planned improvements to communal areas. The new complex care housing development commenced on site in January 2022 and is due for completion in January 2023. This project will provide additional capacity for people with complex needs to be accommodated within their own homes within West Lothian. The new 3G pitch and potential modernisation works at Volunteer Park, Armadale will see an investment of £1 million and will be progressed and delivered in 2022/23. Preparatory work to deliver the replacement residential care facility for Whitrigg house, East Whitburn will continue during 2022/23 with a view to the new facility becoming operational in 2023/24

Roads Assets

The final outturn position for the roads programme in 2021/22 was a net underspend of £2.708 million, which was a combination of slippage and savings. A number of 2022/23 projects have already progressed through the procurement process and budgets have been adjusted, as part of the roll forward exercise, to account for the prices received from contractors. Block budgets have also been amended to balance 2021/22 overspends and underspends.

Roads and Footways

The budgets for A706, Whitdale roundabout, C12, Knock to Byres have been increased after the assessment of the work indicated that the initial budget no longer sufficient. A number of projects have been categorised as part of a surface dressing project, where works will be undertaken to repair road defects. A drainage issue detected at Station Road, Addiewell has resulted in this project being slipped to 2023/24.

Roads Projects

Cycling Walking and Safer Routes Projects grant funding for 2022/23 is £1.177 million. This funding is £375,000 more than the funding for 2021/22. As in prior years, officers will fully

utilise this funding and identify projects that meet the criteria of the grant. there has already been considerable investment in this area and this grant allows roads with more scope to continue to build on this.

Funding of £27,000 was awarded from the Scottish Government to carry out an assessment to identify the level of footway parking and inform what action will be required in line with new legislation of the prohibition of footway parking. This is in addition to the £54,000 that was repaid from 2021/22. Officers are still awaiting guidance from Transport Scotland on the introduction of the legislation and an update will be provided once this has been established.

Road Lighting

Road lighting schemes totalling £2.393 million will be carried out during 2022/23. The LED street lighting replacement programme has made substantial progress with only minor elements of the project still to be complete.

Bridges

The scheduled works at North Bridge Mid Calder represent one of the most significant projects under the bridges programme for 2022/23. Works are expected to commence in August 2022 with an estimated completion date of October 2022. An assessment of the works has identified that the scope of what is required is more than initially believed, as resulting in the increased budget

Open Space Assets

The 2021/22 open space programme ended with a net slippage position of £183,000. The impact of Covid-19 continues to be felt in terms of securing construction contractors, lead times for equipment and increasing costs. Whilst delays have been minimised where possible, constant forward planning is required to mitigate these constraints. Despite these factors, progress has continued on open space improvements is going well. There were minor delays on a number of play parks earmarked for 2021/22 which are slightly behind schedule, however these will complete this summer.

The new pump track in Balbardie Park in Bathgate is nearing completion with some final works in the coming financial year to complete refurbishments in this park. The work has been undertaken by the Green Action Trust.

The new 3G pitch in East Calder has been completed and work is commencing on park improvements to augment the park and the facilities available to local communities. These are part of a wider plan and it is anticipated that these will be completed over the next few years.

Work continues on a number of projects related to the significant social housing development in Kirkhill, Broxburn with ongoing works creating the new Wyndford Park underway. In addition, planning the installation of new play areas is making steady progress. These projects are being carried out by a variety of contractors and partners including the Parks and Woodland's team, the Green Action Trust and various play contractors.

There will be also be a significant refurbishment programme across both play areas and parks including, amongst others, Almond Park, Livingston, Elburn Park, Livingston, Greenrigg Park, Greenrigg, Langside Garden Green, Polbeth, Windyknowe Park, Bathgate and Beecraigs and Polkemmet Country Parks.

As a result of the creation of a new Ecology and Biodiversity Team, significant investment is being made in relation to Climate Change, nature restoration and biodiversity projects across parks and open spaces throughout West Lothian funded through both council capital investment and grant funding.

In the Parks and Woodlands Team, the issue of Ash Dieback continues to be prominent in the programme for the coming year. Significant resource has been provided and updates will be provided as this issue unfolds. The team continues to invest in a woodlands programme and will use the budget carried forward from 2021/22 along with income generated from the sale of

timber for the continued cyclical restoration and harvesting of our woodlands, to ensure their long term and sustainable management.

Ongoing work at school synthetic pitches will see works at Inveralmond High School completed this year at a cost of approximately £239,000.

ICT Assets

The final outturn position for the ICT asset category was net accelerated spend of £927,000. The successful installation and rollout of robotics and automation, meant that the Digital Transformation project made a significant contribution to this accelerated spend. The project continues to make steady progress and it is intended the services will be provided with cloud-based solutions which through time, will give result in decreased expenditure in future years.

Adjustments have been made to the proposed phasing of the ICT programme for 2022/23 taking in to consideration the projects that can be delivered within the coming year.

The replacement of the SWIFT Social Works System is currently underway and is a key project for 2022/23. All pre-work relating to this project will be carried out throughout the year, including migration, training, resourcing and configuration. Whilst it is anticipated that this will go live in 2023, if the project continues to make steady progress then it may be possible to go live earlier.

The Technology Enabled Care Programme is scheduled for 2022/23 however as a direct result of Covid-19 the manufacture of these devices has been delayed. Every effort is being made to continue to push this project forward but, if necessary, spend will be rephased.

ICT projects associated with schools will see an investment of over £2million in 2022/23. The wireless refresh project is underway, the equipment has been purchased and is currently in the process of arranging deployment.

D.4 Updated Capital Resources – 2022/23 to 2027/28

To fund the General Services capital investment programme there are various sources of projected funding summarised as follows.

Funding Source	Total £'000
General Capital Grant	106,441
Capital Receipts and Capital Fund	30,811
Other Grants and Contributions	71,608
Borrowing	20,548
Overprogramming	4,000
Total	233,408

Projected capital resources are constrained, with available resources being substantially less than previous years. This is due to various factors including the reducing availability of capital receipts, reduced capital grant funding and reduced revenue resources to support the cost of prudential borrowing.

The council's 2022/23 general capital grant allocation from the Scottish Government, as outlined in finance circular 9/2021, was slightly less than assumed in the seven-year capital investment strategy approved on 25 February 2021, where the projected grant for 2022/23 was reduced in light of the Scottish Government's capital spending review. The updated resources position has been incorporated into treasury management assumptions which indicate that the level of borrowing is at the maximum that is affordable based on current resources. The treasury forecasts are at the absolute maximum levels of affordability and it is likely that additional revenue resources will potentially be required in the latter years of the programme to ensure ongoing affordability.

In addition to the assumed increases in Scottish Government grant funding not materialising, there are additional other risks to the affordability of the programme that will require careful management, as follows:

- Delays in the receipt of developer contributions creating cash flow implications or developers seeking to change contributions through a section 75A application;
- Interest rates for borrowing being greater than forecast meaning that the proposed borrowing becomes unaffordable within the revenue budget;
- Ability to deliver an ambitious asset disposal programme due to uncertainties regarding the timing of disposals, school capacity constraints and the potential transfer of sites at nil value through community asset transfer provisions.

The capital budget for 2022/23 includes £4 million of overprogramming. Given the risks inherent within a budget made up of a significant number of individual projects, and the continued uncertainty regarding the pandemic, this is considered realistic. Resources will continue to be carefully monitored and updates provided in line with reporting requirements.

As the capital programme was already at the maximum level of affordability, when developing the new capital programme for the ten year period 2023/24 to 2032/33 consideration will be given to the impact of the substantial reduction in resources to the programme beyond 2022/23. In reviewing the period for the new programme, a key consideration will be to maximise resources from other areas such as capital receipts and council holdings and to consider options to reduce the requirement for asset related expenditure, for example by rationalisation or transfer of assets. Resources will be updated during 2022 prior to the new ten year programme being reported to council in early 2023.

D.5 Integrated Impact Assessment

Assessing impact is an important part of the public sector's decision-making process. It is important in developing any proposal or policy to understand how the needs of different groups and the potential barriers they may face may differ. Integrated Impact Assessment (IIA) is a mechanism which enables the council to consider the needs/barriers and identify any adverse impacts of different groups. It enables us to:

- Develop appropriate policies and practices based on evidence
- Prevent or mitigate negative impacts
- Be more transparent and accountable
- Meet the council's legal requirements in terms of equality, Human Rights, Socio-economic disadvantage and child poverty

Following the key principles of relevance and proportionality within the Equality Act 2010, Integrated Impact Assessments (IIA) of policies and decisions of the council is a requirement of The Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012. In addition, the Fairer Scotland Duty, part 1 of the Equality Act 2010 places a legal responsibility on the council to pay due regard to how it can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions.

The council has made significant progress with regard to mainstreaming integrated impact assessment into the budget setting process. The assessments enable the council to identify impacts and to consider and develop mitigation measures. They are intended to inform the decision-making process by making all relevant information available and not to prevent decisions being taken and implemented. This process also gives us the opportunity to identify and highlight positive impacts.

If during the relevance assessment it is determined that there are issues or concerns in relation to equality, human rights or socio-economic disadvantages then a full Integrated Impact Assessment will be required. In general, if there are two or more ticks in either the equality or socio-economic disadvantage sections of the relevance assessment form, then a full assessment (stage two) will be required as it indicates that impacts and/or areas of concern have been identified and require further investigation. A review of the screening process can

be actioned at any time, especially if new information becomes available or unforeseen consequences arise.

IIAs will be carried out for any new projects as part of the formal consultation process and will be reported to Council Executive for consideration, prior to implementation of the project.

D.6 The Prudential Code and other factors to be taken into account

The CIPFA Prudential Code for Capital Finance in Local Authorities (the Prudential Code) controls capital spending in a system based on self-regulation by authorities. The key objectives of the Prudential Code are to ensure that capital expenditure plans are affordable, external borrowing is prudent and sustainable, and that treasury management decisions are taken in accordance with professional good practice. The Prudential Code requires the council to set a number of prudential indicators for the forthcoming three years.

CIPFA issued a revised Treasury Management Code of Practice and a revised Prudential Code in December 2017 which required all local authorities to prepare a Capital Strategy. The Capital Strategy for West Lothian Council for 2022/23 to 2027/28 was approved at a meeting of full Council on 15 February 2022. The strategy set out the outcomes and activities to be undertaken to implement the strategy as well as the performance indicators that would be used to monitor delivery.

Affordability, Prudence and Sustainability

Subject to the review of the programme in light of the reduced grant funding for 2021/22 and the budget pressures relating to the Covid-19 pandemic, I would assess that the updated capital programme for 2022/23 to 2027/28 is affordable. The revenue implications are incorporated within agreed revenue budgets and loan charge projections continue to indicate the capital programme is prudent and sustainable. All aspects of the programme are geared to securing best value however it may be necessary, on occasion, to re-phase budgets for operational reasons or to ensure best value.

Best Value

The council has continued to build a resilient culture of effective planning and governance, with strong evidence to demonstrate how the council meets the defined best value characteristics. The council's Best Value Framework, approved in June 2014, ensures that the council complies with the provisions contained within the Local Government in Scotland Act 2003. The 2003 Act requires the council to:

- secure best value in the performance of its functions;
- balance the quality and cost of the performance of its function and the cost of council services to service users;
- have regard to efficiency, effectiveness, economy and the need to meet equal opportunity requirements in maintaining that balance;
- fully discharge its duty to secure best value in a way which contributes to the achievements of sustainable development.

The delivery of the capital programme is undertaken in compliance with the agreed Best Value Framework. The methodology adopted by the council to integrate capital planning with asset management ensures best value is at the forefront of the development process when the programme is being developed. In addition, all aspects of the delivery of the capital programme and asset management strategy will be geared to securing best value. The key objective to the integrated approach is to ensure the deployment for fit for purpose assets that support service delivery and targets capital investment where benefits can be maximised. The asset management and capital programme will ensure that resources are approximately allocated to priorities.

Risk Management and Uncertainties

Officers will continue to coordinate work on capital planning and asset management, managing risks and uncertainties through ongoing monitoring and control arrangements. This approach ensures that the focus is on delivery of the capital programme within approved budgets and

timescales. Moreover, there is an emerging concern across the asset categories with regards to the purchase of supplies in the wake of the Covid-19 pandemic. In addition, the lack of contractor availability as well as extended lead times has put significant pressure on asset categories. This situation will be closely monitored with work being undertaken to determine the impact this will have on the deliverability of projects and detailed plans will be put in place as to how these issues can be mitigated.

D.7 Full Scale Review of the Capital Programme for the Period 2023/24 to 2032/33

Council on 15 February 2022 agreed that officers shall carry out a full review of potential capital resources and future expenditure requirements, as part of the process for preparing the next ten year capital programme for 2023/24 to 2032/33. This is necessary as the previously agreed capital programme was at the limits of affordability and the council has been faced with severe constraints on capital grant funding. Key considerations will be to maximise resources from areas such as Capital receipts and council holdings, and to consider options to reduce the requirement for asset related expenditure, for example by rationalisation or transfer of assets. Resources will be updated during 2022 prior to the new ten year programme being reported to council in early 2023.

D.8 Governance of the Corporate Asset Management Strategy and Capital Investment Strategy

The corporate asset management strategy and capital investment programme provides a strategic framework for securing best value in the use of the council's capital resources and asset infrastructure. Council, in February 2022 approved the following governance arrangements to ensure that the strategy was translated into ongoing delivery at operational level:

- Officers would complete a monthly risk-based exercise to monitor progress on asset management and the capital programme.
- Quarterly monitoring reports would be presented to the Council Executive outlining progress on the asset strategy and capital programme.
- Officers would report to Local Area Committees annually on progress on capital investment in each ward.
- Officers would report to the relevant PDSP on asset management plans and asset performance for each of the six asset categories annually.

Quarterly monitoring reports and monthly risk schedules are completed as part of the approved capital monitoring process. As agreed, annual capital investment reports for each ward will be reported to the Local Area Committees later on in the year.

E. CONCLUSION

This report sets out for consideration the updated capital investment programme for the period 2022/23 to 2027/28. The capital investment programme has been updated to take into account the 2021/22 year-end carry forwards as well as the most up to date asset condition information with an estimated programme value for the next seven years of £233.408 million.

The revised phasing of the budgets for each asset category has considered the changes in phasing as the result of the Covid-19 restrictions. These ongoing challenges will also have a financial effect on the capital programme due to increased costs and lead times for projects. In addition, actual capital grant funding received from the Scottish Government is less than anticipated so, a review requires to be undertaken of the phasing and affordability of the capital programme in its entirety. Meanwhile, every effort will be made to ensure that the delays to the programme as a result of the pandemic will be minimised as much as possible.

F. BACKGROUND REFERENCES

General Services Capital Investment Strategy 2021/22 to 2027/28 - Update – Report by Head of Finance and Property Services to Council Executive 22 June 2021

Asset Management Strategy and General Services Capital Programme 2022/23 to 2027/28 -
Report by Head of Finance and Property Services to Council 15 February 20212

Appendices/Attachments:

Appendix 1 – General Services Capital Investment Strategy 2022/23 to 2027/28

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Donald Forrest

Head of Finance and Property Services

21 June 2022

Data Label: Public

GENERAL SERVICES CAPITAL PROGRAMME - 2022/23 TO 2027/28

Asset Type	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>Property Assets</u>							
Planned Improvements and Statutory Compliance	13,256	9,251	5,238	2,702	2,330	2,038	34,815
Property Projects	36,723	41,105	13,425	15,100	2,930	850	110,133
Property Assets - Total	49,979	50,356	18,663	17,802	5,260	2,888	144,948
<u>Roads and Related Assets</u>							
Roads and Footways	6,203	3,118	3,181	3,186	3,188	3,190	22066
Flood Prevention and Drainage	686	1,089	1,089	0	0	0	2864
Road Lighting	2,393	2,322	2,133	2,132	2,132	2,132	13244
Structures	875	1,280	914	914	914	914	5811
Town Centres	2,351	1,300	1,300	1,300	0	0	6251
Roads and Related Assets - Total	12,508	9,109	8,617	7,532	6,234	6,236	50,236
<u>Open Space Assets</u>							
Open Space and Sports Facility Projects	6,229	1,387	1,149	1,026	854	823	11468
Open Space and Sports Facility Planned Improvements	887	524	456	456	467	315	3105
Children's Play Areas	613	264	206	206	206	274	1769
Synthetic Turf Pitches	252	38	200	0	0	0	490
Cemeteries	144	90	90	40	40	40	444
Land Decontamination	42	53	0	0	0	0	95
Open Space Assets - Total	8,167	2,356	2,101	1,728	1,567	1,452	17,371
<u>ICT Assets</u>							
Corporate and Modernisation	3,884	3,069	1,592	771	954	1,754	12,024
School Investment	2,322	1,387	767	2,067	1,503	783	8,829
ICT Assets - Total	6,206	4,456	2,359	2,838	2,457	2,537	20,853
CAPITAL INVESTMENT STRATEGY - TOTAL	76,860	66,277	31,740	29,900	15,518	13,113	233,408

PROPERTY ASSETS - 2022/23 TO 2027/28

	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>Planned Improvements & Statutory Compliance</u>							
<u>Schools Planned Improvements</u>							
Nursery Schools Planned Improvements							
Ladywell Nursery - electrical upgrade	57	0	0	0	0	0	57
Woodlands Nursery - rewire	0	0	30	0	0	0	30
Nursery Schools - mechanical & electrical	0	0	20	16	10	10	56
Nursery Schools - Total	57	0	50	16	10	10	143
Primary Schools Planned Improvements							
Balbardie PS, Bathgate - Boiler & Flues Upgrades	0	0	100	0	0	0	100
Balbardie PS, Bathgate - roof stabilisation works	254	1,300	200	0	0	0	1,754
East Calder PS - mechanical & electrical upgrade	0	0	100	0	0	0	100
Harrismuir PS, Livingston - heating upgrade	0	100	0	0	0	0	100
Kirkhill PS, Broxburn - electrical, lift upgrade, toilets, windows, ceilings & roofs	491	0	0	0	0	0	491
Kirknewton PS	46	0	0	0	0	0	46
Meldrum PS, Livingston - ventilation upgrade	5	0	0	0	0	0	5
Our Lady of Lourdes PS, Blackburn - electrical upgrade & ceilings	163	150	0	0	0	0	313
Parkhead PS, West Calder - electrical upgrade	0	80	0	0	0	0	80
Parkhead PS, West Calder - heating pipework	75	0	0	0	0	0	75
Peel PS, Livingston - electrical upgrade, drainage, windows & roof	0	250	0	0	0	0	250
Riverside PS, Livingston - roof, mechanical & electrical upgrade	0	0	200	0	0	0	200
St John Ogilvie PS - electrical upgrade	0	0	200	0	0	0	200
St Mary's PS, Bathgate - electrical upgrade	0	45	0	0	0	0	45
St Mary's PS, Polbeth - electrical upgrade	0	35	0	0	0	0	35
Cold Water Storage Tanks - access upgrades	10	0	0	0	0	0	10
External Lighting/High Level Lighting/Timeclock Replacement Programme	45	20	0	0	0	0	65
Heating Pump Replacement Programme	0	10	10	0	0	0	20
Hot Water Services Upgrades - calorifiers/gas fire heaters	28	30	0	0	0	0	58
Primary Schools - mechanical & electrical	10	160	300	250	200	150	1,070
Zoning Controls Upgrades	17	0	0	0	0	0	17
Primary Schools - Total	1,144	2,180	1,110	250	200	150	5,034
Secondary Schools Planned Improvements							
Linlithgow Academy - electrical upgrade	10	325	0	0	0	0	335
Linlithgow Academy - heating upgrade	0	100	0	0	0	0	100
Air Conditioning (A/C) Upgrade & Replacement Programme	40	50	0	0	0	0	90
Controls Upgrade Programme	8	0	0	0	0	0	8
Distribution Board Upgrade Programme	55	25	25	25	25	25	180

PROPERTY ASSETS - 2022/23 TO 2027/28

	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
External Lighting/High Level Lighting/Timeclock Replacement Programme	25	0	0	0	0	0	25
Heating Pump Replacement Programme	0	25	25	0	0	0	50
Hot Water Services Upgrades - calorifiers/gas fire heaters	0	20	20	0	0	0	40
Pool Planned Shutdown Maintenance	0	0	75	0	0	0	75
Secondary Schools - Decoration & Visual Improvements	50	25	0	0	0	0	75
Secondary Schools - mechanical & electrical	0	150	150	200	200	100	800
Secondary Schools - Total	188	720	295	225	225	125	1,778
Special Schools Planned Improvements							
Special Schools - mechanical & electrical	0	5	10	10	10	10	45
Special Schools - Total	0	5	10	10	10	10	45
School General Planned Improvements							
Drainage Improvements	25	0	0	0	0	0	25
Gutter & Gullies Cyclical Works Programme	60	0	0	0	0	0	60
Heavy Catering Equipment Replacements	100	0	0	0	0	0	100
Kitchen Upgrades	0	40	40	40	20	20	160
Kitchen Upgrades - Inveralmond Community High School, Livingston	100	0	0	0	0	0	100
Rainwater Goods Replacement & Upgrade Programme	90	40	40	40	40	40	290
School Toilet Improvements	0	75	75	75	75	50	350
School Toilet Improvements - Balbardie PS, Bathgate (Infant)	210	0	0	0	0	0	210
School Toilet Improvements - Broxburn PS	0	50	0	0	0	0	50
School Toilet Improvements - Inveralmond High School, Livingston	0	45	0	0	0	0	45
School Toilet Improvements - Kirkhill PS, Broxburn	164	0	0	0	0	0	164
School Toilet Improvements - Letham PS, Livingston	0	0	50	0	0	0	50
School Toilet Improvements - Mid Calder PS	0	30	0	0	0	0	30
School Toilet Improvements - Polkemmet PS, Whitburn	0	50	0	0	0	0	50
School Toilet Improvements - Riverside PS, Livingston	0	0	50	0	0	0	50
School Toilet Improvements - St John Ogilvie PS	135	0	0	0	0	0	135
School Toilet Improvements - St Joseph's PS, Linlithgow	0	70	0	0	0	0	70
School Toilet Improvements - St Margaret's Academy, Livingston	0	20	0	0	0	0	20
School Toilet Improvements - St Ninian's PS, Livingston	125	0	0	0	0	0	125
School Toilet improvements - Williamston PS, Livingston	125	50	0	0	0	0	175
School Window Replacement	50	50	50	50	50	25	275
Window Cladding - Uphall PS	120	0	0	0	0	0	120
Window Cyclical and Maintenance	50	50	50	50	50	28	278
Window Replacement - Bonnytoun Nursery, Linlithgow	20	0	0	0	0	0	20
Window Replacement - Croftmalloch PS, Whitburn	0	200	0	0	0	0	200
Window Replacement - Dedridge PS, Livingston	0	100	0	0	0	0	100

PROPERTY ASSETS - 2022/23 TO 2027/28

	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
Window Replacement - Our Lady's PS, Stoneyburn	25	0	0	0	0	0	25
Window Replacement - St Mary's PS, Polbeth	0	100	0	0	0	0	100
Window Replacement - St Ninian's PS, Livingston	0	100	0	0	0	0	100
School General Planned Improvements - Total	1,399	1,070	355	255	235	163	3,477
School Estate Wide Planned Improvements							
Ceiling Replacement	0	110	85	85	60	60	400
Ceiling Replacement - Howden St Andrew's PS, Livingston	124	50	50	0	0	0	224
Cladding Replacement - Riverside PS	0	200	0	0	0	0	200
Cladding Replacement - Stoneyburn PS	89	0	0	0	0	0	89
Communal & Education Areas - decoration, fixtures & fittings	75	50	0	0	0	0	125
Door Access Upgrades Schools	69	10	10	0	0	0	89
Doors, Roller Shutters & Moveable Partitions - repair & replacement	80	50	30	0	0	0	160
External Painting Programme	60	50	50	0	0	0	160
External Render Programme	60	50	50	0	0	0	160
Parkhead PS - Cladding Replacement	200	0	0	0	0	0	200
RAAC Surveys	30	30	30	0	0	0	90
Roof Replacement - Blackburn PS	200	0	0	0	0	0	200
Roof Replacement & Repair	0	150	0	0	0	0	150
Roof Replacement & Repair - Addiewell PS	530	0	0	0	0	0	530
Roof Replacement & Repair - Armadale PS	120	0	0	0	0	0	120
Roof Replacement & Repair - Balbardie PS, Bathgate	0	140	0	0	0	0	140
Roof Replacement & Repair - Burnhouse ASN School	200	0	0	0	0	0	200
Roof Replacement & Repair - Dedridge PS, Livingston	0	150	0	0	0	0	150
Roof Replacement & Repair - Inveralmond High School, Livingston	450	0	0	0	0	0	450
Roof Replacement & Repair - Linlithgow Academy	50	50	150	200	150	100	700
Roof Replacement & Repair - St John the Baptist PS, Fauldhouse	20	178	0	0	0	0	198
Roof Replacement & Repair - St Kentigern's Academy, Blackburn	205	50	0	0	0	0	255
Roof Replacement & Repair - St Mary's Primary, Polbeth	0	100	0	0	0	0	100
Roof Replacement & Repair - Toronto PS, Livingston	101	99	0	0	0	0	200
Roof Replacement & Repair - Uphall PS	21	0	0	0	0	0	21
Roof Replacement & Repair - Westfield PS	50	0	0	0	0	0	50
Roof Replacement & Repair - Whitdale PS, Whitburn	0	0	200	0	0	0	200
Secondary School Changing Rooms	25	0	0	0	0	0	25
School Estate Wide Planned Improvements - Total	2,759	1,517	655	285	210	160	5,586
Schools Planned Improvements - Total	5,547	5,492	2,475	1,041	890	618	16,063

Operational Buildings Planned Improvements

PROPERTY ASSETS - 2022/23 TO 2027/28

	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
Partnership Centres							
Administrative & Partnership Centres - distribution boards	20	0	0	0	0	0	20
Administrative & Partnership Centres - hot water services upgrades	0	20	20	20	20	20	100
Administrative & Partnership Centres - internal improvements & minor works	150	0	0	0	0	0	150
Administrative & Partnership Centres - mechanical & electrical	150	0	0	0	0	0	150
Administrative & Partnership Centres - planned improvements	0	50	75	75	50	50	300
Administrative & Partnership Centres - pump replacement programme	0	10	10	0	0	0	20
Civic Centre - planned improvements	70	0	0	0	0	0	70
Fauldhouse Partnership Centre - pool plant maintenance	0	50	0	0	0	0	50
Fauldhouse Partnership Centre - roof works	124	0	0	0	0	0	124
Lanthorn Community Centre - RAAC roof	1,500	1,161	0	0	0	0	2,661
Whitburn Community Centre - RAAC roof	2,250	0	0	0	0	0	2,250
Winchburgh Partnership Centre Library Facilities	0	0	700	0	0	0	700
Partnership Centres - Total	4,264	1,291	805	95	70	70	6,595
Social Policy							
Distribution Boards	41	0	0	0	0	0	41
Social Policy Kitchen & Bathroom Upgrades	5	150	0	0	0	0	155
Social Policy Residential - internal minor works	37	26	11	11	10	10	105
Young Person Centres - internal minor works	11	0	0	0	0	0	11
Craigmail, Livingston - internal minor works	18	0	0	0	0	0	18
Deans House, Livingston - internal minor works	9	0	0	0	0	0	9
Limecroft Care Home, Livingston - internal minor works	7	0	0	0	0	0	7
Strathbrock Family Centre, Broxburn - internal minor works	5	0	0	0	0	0	5
Whitdale Care Home - minor works, staff accommodation & toilets	0	150	15	0	0	0	165
Social Policy - Total	133	326	26	11	10	10	516
Operational Buildings Planned Improvements - Total	4,397	1,617	831	106	80	80	7,111
Tenanted Non Residential Properties (TNRP) Planned Maintenance							
Commercial Property - internal works programme	25	25	25	0	0	0	75
Commercial Property - mechanical & electrical	30	0	0	0	0	0	30
Commercial Property - minor works programme	25	0	0	0	0	0	25
Commercial Property - roof planned improvements & replacement	70	60	100	0	0	0	230
Commercial Property - window & doors improvement & replacement	70	0	0	0	0	0	70
TNRP - demolitions & compliance	50	150	300	100	50	50	700
TNRP - minor works programme	49	10	10	0	0	0	69
TNRP - planned improvements	25	100	160	160	100	100	645

PROPERTY ASSETS - 2022/23 TO 2027/28

	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
Tenanted Non Residential Properties (TNRP) Planned Maintenance - Total	344	345	595	260	150	150	1,844
Planned Improvements Total	10,288	7,454	3,901	1,407	1,120	848	25,018
General Statutory Compliance & Miscellaneous Planned Improvements							
Accessibility Works	150	170	150	150	150	150	920
Air Quality	124	90	90	90	90	90	574
Almond Valley Heritage Trust	20	20	20	20	20	20	120
Asbestos Management	123	110	110	110	110	110	673
Boundary Walls & Fences Compliance	150	30	50	50	50	50	380
Building Zoning Controls	20	20	20	20	20	20	120
Chimney & Lighting Conductors	31	20	20	20	20	20	131
CO2 Monitors in Schools	539	0	0	0	0	0	539
Community Centre Decoration & Floorcovering Programme	10	10	10	10	10	10	60
Community Centre Internal Improvements & Minor Works	10	10	10	10	10	10	60
Control of Legionella	165	150	150	150	150	150	915
COVID-19 Property Adaptations	160	0	0	0	0	0	160
Demolition of Small Buildings	110	100	0	0	0	0	210
Electricity at Work	100	100	100	100	75	75	550
Emergency Lighting	90	90	90	90	90	90	540
Energy Legislation Compliance & Energy Management System	80	20	15	15	15	15	160
EV Charging Points	42	0	0	0	0	0	42
Finger Guards	10	5	5	5	5	5	35
Fire Alarm Upgrades	50	75	75	75	75	75	425
Fire Safety Risk Assessment Programme & Precautions	400	300	225	225	175	175	1,500
Gas Pipelines Safety – WLC responsibility	0	15	15	10	10	10	60
Hazardous Substances Detection	20	12	12	10	10	10	74
High Level Stonework Inspection Programme	100	100	25	0	0	0	225
Intruder Alarm Upgrades	50	25	25	25	25	25	175
Lath & Plaster Ceiling Replacement Programme	60	20	20	20	10	10	140
Lift Upgrade Programme	50	20	20	20	20	20	150
Non-Domestic Energy Efficiency Framework (NDEEF) - LED lighting	45	0	0	0	0	0	45
Non-Domestic Energy Efficiency Framework (NDEEF) - minor projects phase 1	39	0	0	0	0	0	39
Operational Property Loft Insulation Programme	53	75	0	0	0	0	128
Operational Property Minor Works	45	0	0	0	0	0	45
Pressure Vessels	40	20	20	20	20	10	130
Regal Theatre, Bathgate	10	0	0	0	0	0	10
Roof Void Access – statutory compliance	11	10	10	10	10	0	51
Secondary CDT, Science, PE & Home Economics Departments	21	10	10	10	10	10	71

PROPERTY ASSETS - 2022/23 TO 2027/28

	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
Surplus Property Demolitions	0	150	20	20	20	20	230
Water Quality & Hydrants	20	20	20	10	10	10	90
Wedding Venue Refresh	20	0	0	0	0	0	20
General Statutory Compliance & Miscellaneous Planned Improvements - Total	2,968	1,797	1,337	1,295	1,210	1,190	9,797
Planned Improvements & Statutory Compliance Total	13,256	9,251	5,238	2,702	2,330	2,038	34,815

Property Projects**Schools****Schools General Projects****Additional Support Needs (ASN)**

ASN Strategy - Beatlie Campus, Livingston	7,677	7,000	0	0	0	0	14,677
ASN Strategy - New Cedarbank School, Livingston	82	0	0	0	0	0	82
ASN Strategy - Pinewood School, Blackburn (extension & reconfiguration)	200	0	0	0	0	0	200
ASN Strategy - Skills Centre (Burnhouse Campus, Whitburn)	800	0	0	0	0	0	800

Early Learning and Childcare (ELC)

ELC - Blackburn PS - Extension	404	0	0	0	0	0	404
ELC - Blackridge PS - new build	47	0	0	0	0	0	47
ELC - Howden St Andrews PS, Livingston - extension	435	0	0	0	0	0	435
ELC - Kirkhill PS, Broxburn - extension & refurbishment	700	0	0	0	0	0	700
ELC - St Mary's PS, Bathgate - production kitchen upgrade	10	0	0	0	0	0	10
ELC - Stoneyburn PS - new production kitchen	250	0	0	0	0	0	250
ELC - Woodlands Nursery, Livingston - refurbishment	140	0	0	0	0	0	140

Other School Projects

Calderwood and Winchburgh Schools - equipment and furniture	1,000	101	0	0	0	0	1,101
Deans PS, Livingston - refurbishment	200	1,800	0	0	0	0	2,000
DSM - Beatlie	120	0	0	0	0	0	120
DSM - CDT Equipment	50	0	0	0	0	0	50
DSM - Cedarbank	30	0	0	0	0	0	30
DSM - Holy Family	24	0	0	0	0	0	24
DSM - St Kentigern's Academy	50	0	0	0	0	0	50
Eastertoun PS, Armadale - refurbishment	1,000	703	0	0	0	0	1,703
Installation of LED Lighting in Primary Schools (non NDEEF)	57	40	40	40	20	20	217
Learning Estate Programme – East Calder PS	3,130	12,500	1,500	0	0	0	17,130
Letham PS Feasibility	50	0	0	0	0	0	50
New Non-Denom Secondary in Winchburgh (WLC Contribution)	1,633	0	0	0	0	0	1,633

PROPERTY ASSETS - 2022/23 TO 2027/28

	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
Riverside PS Replacement	30	0	0	0	0	0	30
School Condition Surveys, Assessments & Layout Plans	70	50	50	30	30	0	230
School Estate Management Plan (SEMP) Feasibility Studies	25	0	0	0	0	0	25
Schools Boiler Replacement Programme	25	50	50	20	20	0	165
St Joseph's PS, Whitburn - refurbishment	200	1,250	0	0	0	0	1,450
Schools General Projects - Total	18,439	23,494	1,640	90	70	20	43,753
Schools Projects - Developer Funded							
Holy Family PS, Winchburgh - new school	2,000	0	0	0	0	0	2,000
Linlithgow Academy - Suitability Works	250	0	0	0	0	0	250
Livingston Village PS - extension	200	500	0	0	0	0	700
New Non-Denom Primary Winchburgh	300	4,100	5,600	4,050	0	0	14,050
New Non-Denom PS (Single Stream/Pre-School) - Bangour	300	450	5,000	10,000	2,000	0	17,750
New Secondary in Winchburgh - denominational	2,500	0	0	0	0	0	2,500
New Secondary in Winchburgh - non-denominational	669	0	0	0	0	0	669
Pumpherstons & Uphall Station PS - extension	1,800	3,316	0	0	0	0	5,116
St Anthony's PS, Armadale - phase 2 extension & minor works	98	0	0	0	0	0	98
St Paul's PS, East Calder - extension to increase capacity	2,000	3,155	0	0	0	0	5,155
Schools Projects - Developer Funded - Total	10,117	11,521	10,600	14,050	2,000	0	48,288
Schools Total	28,556	35,015	12,240	14,140	2,070	20	92,041
Operational Buildings & Depot Modernisation							
Ability Centre – Partnership Centre, Livingston	5	0	0	0	0	0	5
Children & Families Support Unit	150	850	0	0	0	0	1,000
Community Property - modernisation, integration & Community Empowerment	179	250	225	0	0	0	654
Complex Care Housing Development	3,294	0	0	0	0	0	3,294
Corporate Property Modernisation Strategy	310	180	180	180	80	50	980
Emergency Planning & Business Continuity	55	0	0	0	0	0	55
Maintenance for Buildings operated by West Lothian Leisure	637	180	180	180	180	180	1,537
Single Person Homeless Accommodation & Assessment Centre	500	3,240	0	0	0	0	3,740
Volunteer Park, Armadale	767	300	0	0	0	0	1,067
Whitburn Partnership Centre	1,494	0	0	0	0	0	1,494
Whitdale Older People Residential Care, Whitburn	0	490	0	0	0	0	490
Winchburgh Community Centre - Planned Improvements	141	0	0	0	0	0	141
Operational Buildings Projects - Total	7,532	5,490	585	360	260	230	14,457
Miscellaneous Projects							
Essential Professional Support	236	600	600	600	600	600	3,236

PROPERTY ASSETS - 2022/23 TO 2027/28

	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
FSM Expansion - 2021/22 initial works	7	0	0	0	0	0	7
Property Condition Surveys and Drawings	40	0	0	0	0	0	40
Solar PV canopies and Electric Vehicles Charging	51	0	0	0	0	0	51
TNRP - business development	289	0	0	0	0	0	289
TNRP - dilapidations	12	0	0	0	0	0	12
Miscellaneous Projects - Total	635	600	600	600	600	600	3,635
Property Projects - Total	36,723	41,105	13,425	15,100	2,930	850	110,133
TOTAL PROPERTY ALLOCATION	49,979	50,356	18,663	17,802	5,260	2,888	144,948

ROADS AND RELATED ASSETS - 2022/23 TO 2027/28

	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>Roads and Footways</u>							
A Class Roads - Backlog and Lifecycle Investment							
Maintenance of A Class Roads	0	0	483	484	484	484	1,935
A70 - Between Auchinoon & Halfway House	0	258	0	0	0	0	258
A706 - Whitdale Roundabout	160	0	0	0	0	0	160
A71 - From Lizzie Brice Roundabout to Oakbank Roundabout	0	181	0	0	0	0	181
A71 - Newpark Roundabout	0	66	0	0	0	0	66
A801 - Heatherfield to Westfield Roundabout	58	0	0	0	0	0	58
A89 - Between Dechmont & Kilpunt Roundabout	305	0	0	0	0	0	305
A89 - Mossbank to Dechmont	0	95	0	0	0	0	95
A Class Roads - Backlog and Lifecycle Investment - Total	523	600	483	484	484	484	3,058
B Class Roads - Backlog and Lifecycle Investment							
Maintenance of B Class Roads	0	0	190	190	190	191	761
B7008 - A71 to C24	210	0	0	0	0	0	210
B7015 - Between East Calder and A71	99	0	0	0	0	0	99
B8028 – (C7 to B8047)		98	0	0	0	0	98
B9080 - Winchburgh (at developments)	0	103	0	0	0	0	103
B Class Roads - Backlog and Lifecycle Investment - Total	309	201	190	190	190	191	1,271
C Class Roads - Backlog and Lifecycle Investment							
Maintenance of C Class Roads	0	0	162	163	163	163	651
C4 - Lookaboote to Railway	0	34	0	0	0	0	34
C5 - A904 Past Pardovan	20	0	0	0	0	0	20
C5 - Philpstoun to B8090	20	0	0	0	0	0	20
C12 - Knock to Byres	125	0	0	0	0	0	125
C25 - Overshiel to B7015 (both sections)	25	0	0	0	0	0	25
C27 - A71 To Ormiston Mains		115	0	0	0	0	115
C Class Roads - Backlog and Lifecycle Investment - Total	190	149	162	163	163	163	990
U Class Roads - Backlog and Lifecycle Investment							
Maintenance of U Class Roads	0	0	579	1,012	1,012	1,012	3,615
Aitken Orr Drive, Broxburn	0	0	100	0	0	0	100
Alderstone Road, Livingston - Eliburn North to Newyearfield Roundabouts	143	0	0	0	0	0	143
Aller Place, Eliburn, Livingston	0	34	0	0	0	0	34
Balbardie Avenue, Bathgate (79 - 95)	27	0	0	0	0	0	27
Bathgate Road, Blackburn		29	0	0	0	0	29
Burnside Terrace, Fauldhouse	0	0	37	0	0	0	37
Church Street, Broxburn	0	0	50	0	0	0	50
Dell Avenue, Armadale	0	34	0	0	0	0	34

ROADS AND RELATED ASSETS - 2022/23 TO 2027/28

	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
Edinburgh Road, Bathgate - Guildiehaugh to Boghall Roundabout	100	0	0	0	0	0	100
Edinburgh Road, Bathgate - Station to Guildiehaugh	175	0	0	0	0	0	175
Eldrick Avenue, Fauldhouse	124	0	0	0	0	0	124
Eldrick Crescent, Fauldhouse	70	0	0	0	0	0	70
Elizabeth Gardens, Stoneyburn	0	0	38	0	0	0	38
Firth Road, Houston Industrial Estate, Livingston	0	53	0	0	0	0	53
Forth View, Kirknewton	0	55	0	0	0	0	55
Gleneagles Court, Whitburn	150	0	0	0	0	0	150
Golf Course Road, Knightsridge - resurfacing/patching scheme	0	55	0	0	0	0	55
Hillhouse Avenue, Bathgate	0	37	0	0	0	0	37
Hillside Place, Longridge	25	0	0	0	0	0	25
Huron Avenue, Livingston	0	0	117	0	0	0	117
Knightsridge Road, Dechmont	0	117	0	0	0	0	117
Ladywell East Road, Livingston	0	0	90	0	0	0	90
Linlithgow High Street	180	0	0	0	0	0	180
Loganlea Bus Turning Circle		122	0	0	0	0	122
Main Street, East Whitburn	41	0	0	0	0	0	41
Northfield Crescent and Terrace, Longridge	190	0	0	0	0	0	190
Polkemmet Road, Greenrigg	50	0	0	0	0	0	50
Primrose Place, Eliburn, Livingston	0	79	0	0	0	0	79
Station Road, Addiewell	0	218	0	0	0	0	218
U11 - Torphichen	45	0	0	0	0	0	45
U14 - Beecraigs	54	0	0	0	0	0	54
U16 - 2 Sections Whole Length Patching	36	0	0	0	0	0	36
U16 - Longmuir to Kingscaval	60	0	0	0	0	0	60
U17 - Ecclesmachan to Greendykes Road	110	0	0	0	0	0	110
U17 - Ecclesmachan to West Binny	75	0	0	0	0	0	75
U18 - Between Railway & B9080	225	0	0	0	0	0	225
U23 - Standhill Road, Bathgate	225	0	0	0	0	0	225
U26 - South of Broxburn (Between A89 Newhouses, Kilpunt, Birdsmill)	250	0	0	0	0	0	250
U Class Roads - Backlog and Lifecycle Investment - Total	2,355	833	1,011	1,012	1,012	1,012	7,235
Non Adopted Roads and Footways							
Maintenance of Non-Adopted Footways & Footpaths	0	40	40	40	40	40	200
Maintenance of Non-Adopted Roads	21	40	40	40	40	40	221
Connolly School Campus, Blackburn - school playground	49	0	0	0	0	0	49
Crofthead Centre, Livingston - repairs to path and step	24	0	0	0	0	0	24
Fallas Place, Fauldhouse - parking bays	25	0	0	0	0	0	25
Faraday Place, Addiewell	34	0	0	0	0	0	34
Uphall PS - car park	25	0	0	0	0	0	25
Woodcockdale Canalside Car Park	22	0	0	0	0	0	22
Non Adopted Roads and Footways - Total	200	80	80	80	80	80	600

ROADS AND RELATED ASSETS - 2022/23 TO 2027/28

	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 & Cycleways	0	197	197	198	198	198	988
East Main Street, Uphall (at Oakridge Hotel)	60	0	0	0	0	0	60
Adopted Footways - Backlog and Lifecycle Investment - Total	60	197	197	198	198	198	1,048
Roads Projects							
Accessibility Schemes	26	0	0	0	0	0	26
Accessibility Works at Operational Facilities	41	31	31	31	32	32	198
Bus Passenger Infrastructure	50	45	45	45	45	46	276
Community Recycling Centres Refresh	76	0	0	0	0	0	76
Conversion of Part Time 20mph Signs to Full Time 20mph Zones Outside Schools	51	0	0	0	0	0	51
Cycling, Walking & Safer Streets/Active Sustainable Travel	1,246	676	676	677	677	677	4,629
Transport Scotland Act Pavement Parking Prohibitions	81	0	0	0	0	0	81
Polkemmet Country Park Replacement Road	200	0	0	0	0	0	200
Pothole Repairs	465	0	0	0	0	0	465
Road Casualty Reduction Scheme	250	306	306	306	307	307	1,782
Spaces for People	80	0	0	0	0	0	80
Roads Projects - Total	2,566	1,058	1,058	1,059	1,061	1,062	7,864
Roads and Footways Total - Total	6,203	3,118	3,181	3,186	3,188	3,190	22,066
Flood Prevention and Drainage							
Almond Barriers	461	0	0	0	0	0	461
Broxburn Flood Prevention Scheme	200	1,089	1,089	0	0	0	2,378
Risk Management Plan	25	0	0	0	0	0	25
Flood Prevention and Drainage - Total	686	1,089	1,089	0	0	0	2,864
Road Lighting							
Dilapidated Street & Footpath Signs	13	0	0	0	0	0	13
Energy Efficiency & Behaviour Change – LED replacement	734	320	0	0	0	0	1,054
Minor Works	43	20	21	21	21	21	147
Road Lighting	0	1,100	1,710	1,709	1,709	1,709	7,937
Road Traffic Signs – lit & unlit	160	102	102	102	102	102	670
Traffic Signal Improvements – junctions	175	200	200	200	200	200	1,175
Traffic Signal Upgrade – pedestrian/cycle crossings	127	100	100	100	100	100	627
Bishops Park, Mid Calder	80	0	0	0	0	0	80
Brucefield Industrial Estate, Brucefield, Livingston	0	480	0	0	0	0	480
Carnegie Road, Deans, Livingston	238	0	0	0	0	0	238
East Bankton Place, Bankton, Livingston	100	0	0	0	0	0	100

ROADS AND RELATED ASSETS - 2022/23 TO 2027/28

	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
Easton Road, Bathgate	55	0	0	0	0	0	55
Ecclesmachan Road, Uphall	92	0	0	0	0	0	92
Kilpunt Roundabout to Boundary	218	0	0	0	0	0	218
Main Street, Mid Calder	28	0	0	0	0	0	28
Main Street/Kirk Lane/Charlesfield Lane, Livingston Village	180	0	0	0	0	0	180
Palmer Rise, Dedridge, Livingston	150	0	0	0	0	0	150
Road Lighting - Total	2,393	2,322	2,133	2,132	2,132	2,132	13,244
Bridges							
Bridge Deck Surfacing Repairs	89	0	0	0	0	0	89
Bridge Joint Replacements	0	146	0	0	0	0	146
Bridges Maintenance	0	0	353	884	884	884	3,005
Principal Inspections	20	30	30	30	30	30	170
Underpass Refurbishments	143	0	0	0	0	0	143
Underpass Revetment Repairs	85	0	0	0	0	0	85
Castle Culvert	0	80	0	0	0	0	80
Cauld Burn Bridge	0	80	0	0	0	0	80
Cousland Interchange - pier/joint repairs	0	250	0	0	0	0	250
Cross Bridge	80	0	0	0	0	0	80
Cultrig Bridge - Parapet Replacement	18	0	0	0	0	0	18
Easter Foulshiels Bridge	0	80	0	0	0	0	80
Guildiehaugh Railway Bridge, Bathgate - waterproofing	0	0	231	0	0	0	231
Haugh Burn Bridge	10	0	0	0	0	0	10
Hospital Interchange - parapets replacement	0	0	150	0	0	0	150
Houston Interchange - painting	0	150	0	0	0	0	150
Howden House Underpass - parapets	150	0	0	0	0	0	150
Kinnenhill Bridge	20	214	0	0	0	0	234
Minor Bridge at Limefield House	0	100	0	0	0	0	100
Moss Interchange - parapets replacement	0	0	150	0	0	0	150
New Howden Footbridge	55	0	0	0	0	0	55
North Bridge Mid Calder	200	0	0	0	0	0	200
Old Limefield House Bridge	0	150	0	0	0	0	150
Williamston Bridge - parapet replacement	5	0	0	0	0	0	5
Bridges - Total	875	1,280	914	914	914	914	5,811
Town Centres and Villages							
Business Improvement District Incentive Fund	43	0	0	0	0	0	43
Place Based Investment	1,647	1,300	1,300	1,300	0	0	5,547
Rural Tourism Initiative	20	0	0	0	0	0	20
Villages Improvement Fund	157	0	0	0	0	0	157

ROADS AND RELATED ASSETS - 2022/23 TO 2027/28

	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
Armadale Town Centre	65	0	0	0	0	0	65
Bathgate Town Centre	104	0	0	0	0	0	104
Broxburn/Uphall Town Centre	127	0	0	0	0	0	127
Linlithgow Town Centre	73	0	0	0	0	0	73
Whitburn Town Centre	115	0	0	0	0	0	115
Town Centres and Villages - Total	2,351	1,300	1,300	1,300	0	0	6,251
TOTAL ROADS AND RELATED ASSETS ALLOCATION	12,508	9,109	8,617	7,532	6,234	6,236	50,236

OPEN SPACE ASSETS - 2022/23 TO 2027/28

	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	45	46	53	55	59	45	303
Addiewell PS - ball court	0	35	0	0	0	0	35
Air Quality Monitoring	47	0	0	0	0	0	47
Ash Dieback	265	0	0	0	0	0	265
Clement Rise, Livingston - Ball Court	0	0	50	0	0	0	50
Community Woodland Path	59	0	0	0	0	0	59
Country Parks Internal Pathways/Roadways	8	5	5	5	5	5	33
Country Parks Project Fund	134	0	0	0	0	0	134
Glebe, Uphall - striker goal	5	0	0	0	0	0	5
Kettilstoun Mains, Linlithgow	349	0	0	0	0	0	349
KGV, Whitburn - ball court	40	0	0	0	0	0	40
Kirkhill PS, Broxburn - kick pitch	0	20	0	0	0	0	20
Management & Regeneration of Woodlands	310	169	141	141	100	100	961
Mosswood, Livingston - Multi Use Games Area (MUGA)	42	0	0	0	0	0	42
MUGAs, Kick Pitches & Skate Parks Maintenance	76	270	188	133	132	132	931
Nature Restoration Fund	87	0	0	0	0	0	87
Non Adopted Hard Landscaping Areas	59	26	26	26	26	27	190
Open Space General Feasibilities	75	50	50	50	50	50	325
Polbeth Community Centre - ball court	42	0	0	0	0	0	42
Public Art Programme	296	62	62	62	62	62	606
Raeburn Rigg, Livingston - kick pitch	42	0	0	0	0	0	42
Rural Paths	102	58	40	40	41	20	301
St John the Baptist PS & Nursery, Fauldhouse	0	0	20	0	0	0	20
Sutherland Way, Livingston - ball court	35	0	0	0	0	0	35
Tree Management & Safety	55	32	32	32	32	35	218
Twin Stream Recycling (Grant Funded)	3,247	267	135	135	0	0	3,784
Waste Containers - cyclical replacement	619	347	347	347	347	347	2,354
Watson Park, Armadale - ball court	40	0	0	0	0	0	40
Whitburn/Blaeberry Community Centre - ball court	120	0	0	0	0	0	120
Wyndford Park, Broxburn	30	0	0	0	0	0	30
Open Space and Sports Facility Projects - Total	6,229	1,387	1,149	1,026	854	823	11,468
Open Space and Sports Facility Planned Improvements							
Open Space Planned Improvements	0	375	432	432	442	284	1,965
Park Furniture	60	20	24	24	25	31	184
Almond Park, Livingston	49	0	0	0	0	0	49
Balbardie Park of Peace, Bathgate	60	0	0	0	0	0	60
Bellsquarry Park, Livingston	4	0	0	0	0	0	4
Birniehill Crescent Grass, Bathgate	0	30	0	0	0	0	30
Craigton Park, Winchburgh	35	0	0	0	0	0	35
Cunnigar Park, Mid Calder	6	0	0	0	0	0	6
Drumshoreland Park, Pumpherston	18	0	0	0	0	0	18

OPEN SPACE ASSETS - 2022/23 TO 2027/28

	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
East Calder Park	79	0	0	0	0	0	79
Edmonton Green, Livingston	0	30	0	0	0	0	30
Eliburn Park, Livingston	30	0	0	0	0	0	30
Greenrigg Park, Greenrigg	30	0	0	0	0	0	30
Hillside Drive, Blackridge	29	0	0	0	0	0	29
Howden Park (North), Livingston	4	0	0	0	0	0	4
Justinhaugh Drive Green, Linlithgow	2	0	0	0	0	0	2
KGV Playing Fields, Uphall	18	0	0	0	0	0	18
Langside Garden Green, Polbeth	50	0	0	0	0	0	50
Langton Park, East Calder	3	0	0	0	0	0	3
Letham Park, Pumpherston	48	0	0	0	0	0	48
Limefield Park (Green Action Trust)	35	0	0	0	0	0	35
Linlithgow Loch Park	27	41	0	0	0	0	68
Livingston Blue/Green Network	50	0	0	0	0	0	50
Livingston Village Park, Livingston	1	0	0	0	0	0	1
Millgate Park, Winchburgh	0	20	0	0	0	0	20
Parkhead Recreational Ground, West Calder	40	0	0	0	0	0	40
Peel Park, Livingston	4	0	0	0	0	0	4
Preston Road, Linlithgow	8	8	0	0	0	0	16
Quarry Park, Livingston	50	0	0	0	0	0	50
Watson Park, Armadale	93	0	0	0	0	0	93
Westburngrange, West Calder	4	0	0	0	0	0	4
Windyknowe Park, Bathgate	50	0	0	0	0	0	50
Open Space and Sports Facility Planned Improvements - Total	887	524	456	456	467	315	3,105
Children's Play Areas							
Children's Play Areas	0	124	106	106	106	98	540
Play Safety	117	100	100	100	100	100	617
Play Park Renewal	122	0	0	0	0	0	122
Beecraigs Camp Site, Beecraigs	15	15	0	0	0	0	30
Beecraigs Country Park Play Area	39	0	0	0	0	0	39
Dechmont Park Play Area	5	0	0	0	0	0	5
Drove Road Play Area, Armadale	5	0	0	0	0	0	5
Falconer Rise Play Park, Livingston	25	0	0	0	0	0	25
Granby Avenue Play Area, Howden	0	0	0	0	0	25	25
Hope Park Gardens, Bathgate	20	0	0	0	0	0	20
Kirkfield West Play Area, Livingston Village	0	0	0	0	0	26	26
Kirkhill Adventure Play Area	115	0	0	0	0	0	115
Kirkhill Toddler Play Area	40	0	0	0	0	0	40
Larchbank Play Area, Ladywell	0	25	0	0	0	0	25
Livingston Village Play Park	25	0	0	0	0	0	25
McLardy Court Play Area, Uphall	0	0	0	0	0	25	25
Meadowhead Crescent Play Park, Addiewell	40	0	0	0	0	0	40

OPEN SPACE ASSETS - 2022/23 TO 2027/28

	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
Polkemmet Country Park Play Area	45	0	0	0	0	0	45
Children's Play Areas - Total	613	264	206	206	206	274	1,769
Synthetic Turf Pitches							
Synthetic Turf Pitches	0	38	200	0	0	0	238
Inveralmond High School, Livingston	239	0	0	0	0	0	239
James Young High School, Livingston	13	0	0	0	0	0	13
Synthetic Turf Pitches - Total	252	38	200	0	0	0	490
Cemeteries							
Cemeteries	144	90	90	40	40	40	444
Cemeteries - Total	144	90	90	40	40	40	444
Land Decontamination							
Boghall Quarry - land decontamination	21	0	0	0	0	0	21
Eastfield	21	0	0	0	0	0	21
Land Decontamination - various works	0	53	0	0	0	0	53
Land Decontamination - Total	42	53	0	0	0	0	95
TOTAL OPEN SPACE ALLOCATION	8,167	2,356	2,101	1,728	1,567	1,452	17,371

ICT ASSETS - 2022/23 TO 2027/28

	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	126	0	207	0	0	0	333
Central Firewall Refresh	28	0	0	0	0	139	167
Central Server Refresh	47	36	130	200	350	100	863
Central Storage Refresh	219	725	0	0	0	0	944
Customer Relationship Management System	192	0	0	0	0	0	192
Desktop Refresh	517	120	269	77	27	128	1,138
Digital Transformation	133	60	60	60	60	60	433
Electronic Document Records Management (EDRM) - refresh	81	590	105	23	31	31	861
Electronic Document Records Management (EDRM) - system	129	0	0	0	0	0	129
Email Filtering/Encryption	0	443	32	0	0	32	507
Email System Upgrade	0	0	0	0	0	250	250
General Provision - IT future technology developments	18	0	0	0	0	0	18
HAVS System	15	0	0	0	0	0	15
HR & Payroll Replacement - system	9	5	5	5	5	5	34
Internet Protocol Telephony Refresh	0	475	0	0	0	0	475
Library Books (including eBooks & reader development)	94	95	95	95	95	95	569
Library/Customer Information Service Integration	51	0	0	0	0	0	51
Local Area Network Refresh	0	381	311	311	211	211	1,425
Looked After Children (LAC) Device Replacement	70	0	0	0	0	0	70
MS Office Refresh	0	0	0	0	0	475	475
Office Modernisation ICT	0	55	0	0	0	0	55
Remote Access/Swivel	0	84	0	0	0	0	84
Remote Working - split tunnelling	22	0	0	0	0	0	22
Scottish Wide Area Network	169	0	0	0	175	0	344
Self Service Kiosks in Libraries Replacement	3	0	0	0	0	0	3
Social Care Administration (SWIFT) Replacement	1,053	0	150	0	0	0	1,203
Social Policy Electronic Call Monitoring	21	0	0	0	0	0	21
Social Policy Mobile Telephone Replacement	17	0	0	0	0	0	17
Technology Enabled Care Programme - internal infrastructure	745	0	0	0	0	0	745
Upgrade from Windows 7	70	0	228	0	0	228	526
Workplace Manager Replacement Feasibility	55	0	0	0	0	0	55
Corporate and Modernisation - Total	3,884	3,069	1,592	771	954	1,754	12,024
Schools							
Antivirus/Malware	0	0	214	0	0	0	214
Central Firewall Refresh	74	0	78	0	0	0	152
Central Server Refresh	41	0	0	0	0	40	81
Desktop Refresh	674	500	450	450	450	450	2,974
Digital Inclusion	48	0	0	0	0	0	48
Education Wireless Local Area Network Refresh	0	653	0	536	653	268	2,110

ICT ASSETS - 2022/23 TO 2027/28

	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
Internet Protocol Telephony Refresh	77	209	0	0	0	0	286
School Telephone Replacement System	40	25	25	25	25	25	165
Scottish Wide Area Network Bandwidth Upgrade	375	0	0	0	375	0	750
Wireless Refresh	993	0	0	1,056	0	0	2,049
Schools - Total	2,322	1,387	767	2,067	1,503	783	8,829
TOTAL ICT ALLOCATION	6,206	4,456	2,359	2,838	2,457	2,537	20,853