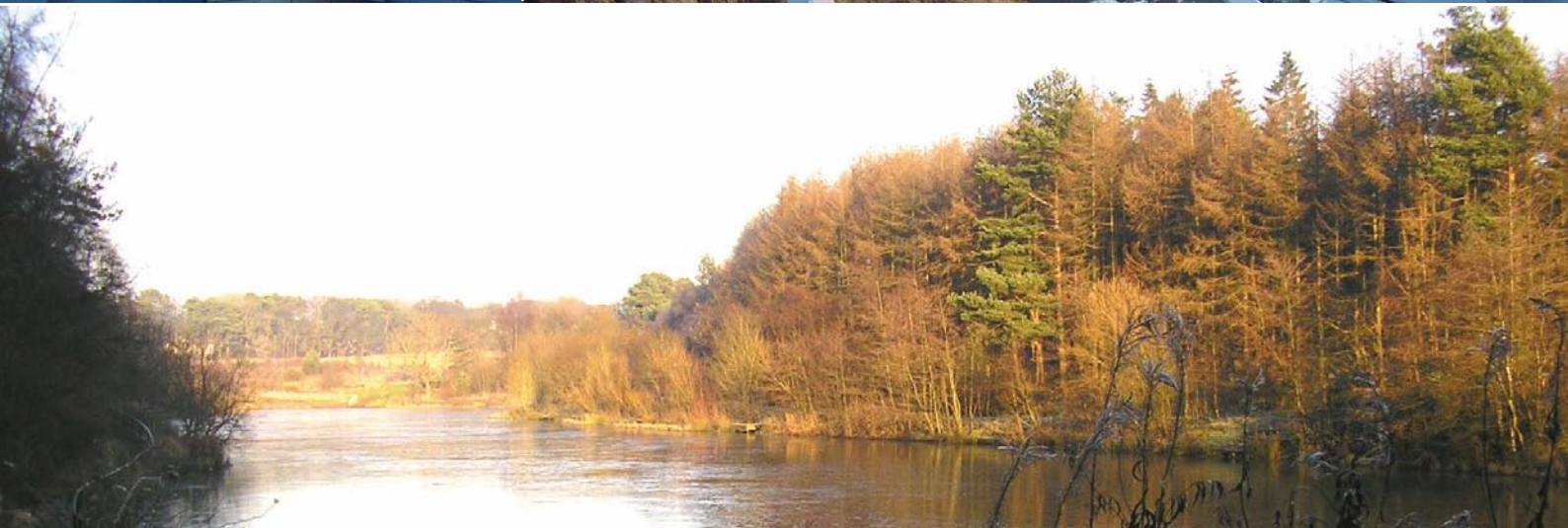


West Lothian Council

Corporate Asset Management Plan



November 2008

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1.0 About this plan

Best Value provision of services includes planning ahead so that the council has in place a sustainable long-term strategy for management of assets. Appropriate use of assets can make the difference between good and poor service delivery and assist in front line service provision. This is reflected in the Corporate Plan 2007-2011 which sets out a key challenge to:

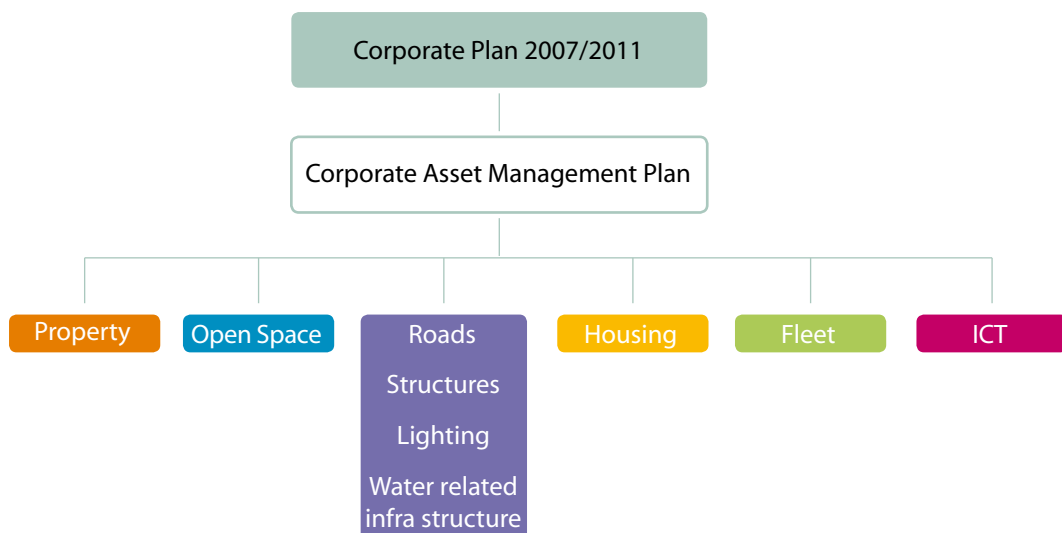
“Manage the resources of West Lothian Council in an efficient and effective manner while continuing to improve our service to the community.”

This plan supports the Corporate Plan and summarises our aims and objectives for our assets to ensure that they are used in an effective and efficient manner. It also provides detail on our future investment strategy and the effect this will have on our assets.

The six main types of assets covered in this plan are:

- ▶ Property
- ▶ Open Space
- ▶ Roads, Structures, Lighting and Water Related Infrastructure
- ▶ Housing
- ▶ Fleet
- ▶ IT

In addition, each asset type has a separate detailed plan which sets out how we will achieve our asset aims and objectives. The framework is shown below.



Each detailed asset management plan follow a broadly similar structure although by the very nature of the different types of assets they approach asset management in different ways when required. However, they have a common theme of offering a critical appraisal of existing asset performance and the decision-making requirements that follow such work. They are currently available on the council's Intranet site.



2.0 Background

2.1 The Wider Context

In the past, most Local Authorities, in common with the majority of other organisations in the public sector, have not in any systematic way considered how their major assets have been used and deployed. Investment in assets has been considerable but often has been based on poor information and decisions based on less than rigorous approach. Questions around the condition of the asset, its fitness for purpose and long term sustainability were at best perhaps considered informally and at worst-not at all.

These weaknesses have been widely recognised and over the last few years changes have been introduced. Most councils in Scotland have started to embrace Asset Management Planning (AMP) as a compulsory requirement for not only the proper management and monitoring of assets but critically as a tool for robust and sound investment decision making.

There have been several key influences in the development of Asset Management Plans.

- ▶ The abolition of the S94 capital controls in 2004 and the replacement of this investment system by the Prudential Code. This Code allows Councils the freedom to invest and borrow, provided it takes place within the confines of affordable limits.
- ▶ The Scottish Executive invested heavily in publicising best practice asset management techniques for the school estate in 2003. This led to increased monies for the schools fund and a set of guides for the preparation of detailed school estate management plans and an annual set of core facts. The leaps achieved by asset management planning in schools have created the momentum for best practice procedures in other Council services.
- ▶ It is the stated intention of the regulator (Audit Scotland) to allow local authorities some breathing space in the period 2005 to 2008 to put in place proper asset management and capital planning decision making frameworks and for a full audit of such systems to be arranged post 2008. It is expected that the need for AMP's will be rigorously pursued by auditors seeking evidence of best value for all decision on investment

It is clear then that an integrated asset management/capital planning system is a critical part of good management of any organisation and a key principle in ensuring that all investment decisions are considered within an overall systematic appraisal system that includes the use of business cases and option appraisal.

2.2 The ‘Building Blocks’ Of Asset Management

Taking in its totality and, especially when linking to the capital planning system, asset management can be a complex subject. The need for Business Cases for all investment bids and the use of option appraisal techniques complicate this even further. However asset management consists ultimately of a few key drivers that when correctly interpreted offer the ‘building blocks’ for sound decision making. Collecting the data is a time consuming and expensive process but this forms the key database on which well informed decisions and analysis can take place and allows us to reap innumerable future benefits. The information for each of these drivers forms the bedrock of the asset management decision making tree, monitoring and reporting on the performance of the assets and the formal basis on which Strategic Outline Business Cases (SOBCs) and the capital planning system can be built. The drivers are as follows:

Key Driver	Description
Condition	It is essential there is an understanding of the condition of all assets. Sampled surveys or full 100% surveys are therefore required to form a reliable picture. Usually, a graded system is used to categorise the condition of assets.
Suitability	This is sometimes called the ‘fitness for purpose’ test. Many organisations find it difficult to assess whether an asset is delivering returns for the purpose for which it was intended. It goes beyond any question of condition and is concerned with how well the asset is suited to its current purpose. An example might be old head office premises that are in good condition but are cramped and full of corridors and small offices that are not suited to 21st century working. This is a suitability issue rather than one of condition.
Sufficiency	This is about demand and sustainability of the asset. Sufficiency is concerned with asset use both now and in the future. It is critically important because it helps to identify under utilised assets that can be identified for possible disposal or reconfiguration. It is primarily concerned with asset capacity compared to asset use and again taking the example above of the head office premises, it may have a capacity of say 300 people but is currently occupied with say only 100 meaning an occupancy rate of only 33%. In the case of this particular asset this would be the key sufficiency indicator.
Revenue Costs	The costs of operating the asset are important. The asset management plan needs to include the revenue costs of running the asset in order that maintenance costs and heat and light costs are not only controlled but within ranges the Council wishes to pay. In theory these costs should be in line with the condition rating for the asset but information on the two should assist in deciding the relative merits or otherwise of continued, economic asset use.
Accessibility	This can be on two levels. The first is linked to the Disability Discrimination Act (DDA) and how much the asset is accessible to people with disabilities. The second is concerned with accessibility generally. For example, there may be a special piece of computer equipment that can only be used by suitably trained Council personnel. In this case it would be useful to ensure that operatives are correctly identified and appropriate cover is in place (avoiding the situation of reduced usage-sufficiency-because of the unavailability of qualified staff).
Value	Commonly overlooked in asset management plans, but a list of values of assets not only act as a reliable inventory check, but can ensure that an accurate, appropriate valuation is listed. This might not necessarily be the valuation in the accounts but could be one that the responsible asset manager knows is an accurate market value (if the Council wished to dispose of the asset) or of a replacement value if he wished to replace new.

All of this information for each of these drivers forms the bedrock of the asset management decision making tree, monitoring and reporting on the performance of the assets and the formal basis on which Strategic Outline Business Cases (SOBCs) and the capital planning system can be built.

3.0 Asset Management Planning in West Lothian Council

3.1 Financial Climate

Around £400m of capital investment has been delivered between 1996/97 and 2007/08, an average of over £33m per annum. Capital receipts of approximately £209m and borrowing of around £191m have funded this major level of spending. This is a significantly higher level of investment than comparable authorities and has been possible by the high value of capital receipts generated. However, the receipts package is now largely exhausted and future capital resources will be lower. The needs in relation to capital investment will not decline and the council faces a challenge of continuing to manage an asset portfolio that supports corporate objectives with a smaller level of resources.

Effective prioritisation of capital resources and pro-active asset management are crucial in the period ahead.

3.2 Approach to Asset Management

Considerable work had been undertaken by officers to ensure assets are managed effectively and that future strategies and plans deal with assets in a corporate manner.

As a result, Lead Officers have been appointed for each of the six asset types:

- ▶ Property
- ▶ Open Space
- ▶ Roads, Structures, Lighting and Water Related Infrastructure
- ▶ Housing
- ▶ Fleet
- ▶ IT

The Lead Officer is responsible for asset management planning for the asset type. This includes, managing a programme of asset performance data collection, the preparation of detailed asset management plans and the coordination of all business cases for future investment related to the asset type. This cross cutting role allows assets to be viewed as a corporate resource, encourages joined up asset solutions and the integration of asset management planning and future investment decisions.

In addition to the above, Lead Officers have also been tasked with preparing a number of Strategic Reviews. These reviews will supplement the asset management workstreams by tackling specific areas of work that have the opportunity to reduce pressure on budgets or to support future investment decisions. They are:

Property

- ▶ Property Rationalisation Review – consider on a council wide basis all possible opportunities for reducing the number of properties to allow limited resources to be more effectively targeted
- ▶ Commercial Portfolio Review – undertake a review to assess performance with the objective of maximising return and disposing of poorly performing assets
- ▶ Review of Property revenue maintenance budgets – undertake a corporate review of revenue maintenance with the aim of moving to a 70/30 split between planned and reactive maintenance and establish any potential benefits of holding these budgets centrally within Property Services

Open Space

- ▶ Review current charging arrangements for sports pitches at community facilities and schools
- ▶ Review current provision of multi use games areas

Roads, Structures, Lighting and Water Related Infrastructure

- ▶ Undertake a review, including consideration of available revenue budgets, to determine the best strategy for maximising the effectiveness of these assets and minimising future liabilities

Vehicles

- ▶ Fleet Review

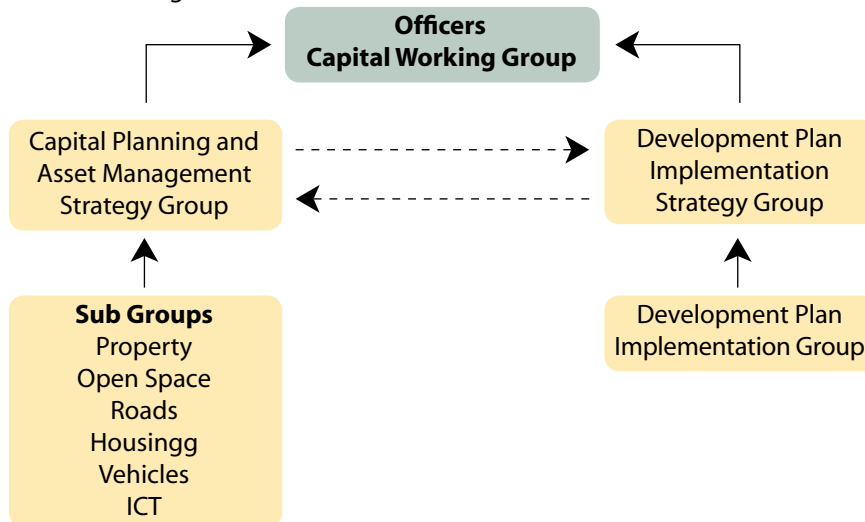
Locality Planning

- ▶ Consider how locality planning reviews can be linked to asset management planning and future investment strategy

3.3 Framework for Investment Decisions

In order to support the integration of asset management planning and investment decisions, a framework for future property investment decisions has been agreed. This framework ensures that asset management planning is dealt with at a sufficiently senior level.

This is shown in the diagram below.



Officer Capital Working Group (OCWG)

The Officers Capital Working Group is chaired by the Chief Executive and meets on a quarterly basis. It has responsibility for the management and control of the council's capital investment programmes.

Capital Planning and Asset Management and Strategy Group (CPAMS)

The Capital Planning and Asset Management and Strategy Group is responsible for the direction and scope of the corporate asset management plan and the six individual plans. This group is chaired by the Head of Property Services and meets on a monthly basis.

It is attended by the six lead officers and is responsible for the following:

- ▶ Ensure the development of the complete Corporate Asset Management Plan to support the options for future investment.
- ▶ Monitor progress in relation to the development of the Corporate Asset Management Plan.
- ▶ Ensure the preparation of a comprehensive range of options for future investment.
- ▶ Coordinate future options for investment between different asset types to avoid any potential duplication.
- ▶ Coordinate the collation of investment options for those not driven by the asset management plan.
- ▶ Provide a forum to identify best asset practice.
- ▶ Provide all necessary expertise on asset management issues
- ▶ Raise corporate asset management issues.
- ▶ Disseminate best practice in the management of assets.
- ▶ Identify potential improvement and good practice in the management of the council's assets.
- ▶ Coordinate the development of a suite of asset management performance indicators.

3.4 Links to Best Value

Best value is a critical driver to the management of our assets. The duty to secure best value has emphasised the need to manage assets effectively. Asset management planning is consistent with the accepted principles to enable the delivery of best value:

- ▶ We are accountable to our customers.
- ▶ We are transparent and open in the way in which we do business.
- ▶ We are committed to continuously improving our services.
- ▶ We take ownership for Best Value.

To take forward best value, the council has developed an assessment model that is used by services across the council to assess their own performance and identify areas for improvement. This process assists the council in demonstrating Best Value secure, continuous improvement in the services being provided and ensures that assets continue to support service delivery.

3.5 Detailed Asset Management Plans for each Asset Category

Each of the asset management plans for the six categories follow a broadly similar structure although by the very nature of the different types of assets they approach asset management in different ways when required. However, they have a common theme of offering a critical appraisal of existing asset performance and the decision making requirements that follow such work.

Sections now follow which cover the key aspects of each of the six plans, which together form the Corporate Plan. For each asset category, there is a context, an aim and a series of specific goals.



4.0 Property

4.1 Context

Property assets are essential to the services delivered by West Lothian Council. Managing these assets is a structured process that seeks to ensure best value for money from property assets and improved performance in meeting strategic needs. It is recognised that:

- ▶ Managing property assets effectively is a key driver of service transformation.
- ▶ Properties are at the centre of the public's perception of local authority.
- ▶ The value of property assets and expenditure on construction and running the estate is significant.

West Lothian Council currently has a property portfolio in the region of 1000 properties. This is broken down into two distinct types:

Operational Properties

Property used to directly support council service delivery, including those operated by West Lothian Leisure

Non-Operational Properties

Properties used to stimulate economic development and provide the council with a stable revenue income stream and surplus assets for disposal to support capital programmes.

The list of Operational Property is shown on the next page.

Operational Property	Number of Properties
Care Homes	4
Cemetery Buildings	17
Civic Amenity Sites	5
Community Centres, Village Halls, Community Wings	56
Community Resource Centres	8
Country Park Buildings	15
Depots	8
Disability and Mental Health Day Centres	7
Family Centres	2
Libraries	13
Miscellaneous Properties	5
Nursery / Early Years Centres	12
Offices	30
Partnership Centres	3
Primary Schools	64
Public Conveniences	3
Residential Respite Centres	3
Residential Units for Young People	7
Secondary Schools	11
Special Schools	5
Sports Centres / Swimming Pools	10
Sports Pavilions	35
Stores	12
Theatres	3
Total	338

Significant investment has been undertaken in the property portfolio as a result of good asset management planning. This has included a new Civic Centre, addressing the backlog maintenance in schools and the replacement and refurbishment of poor condition and poor quality facilities

As a result, the operational property portfolio is performing well with 76.4% in satisfactory condition and 70.5% considered suitable for current use. Future investment will ensure that these figures rise over a ten-year period.

4.2 Aim

“To make more effective and efficient use of the councils property assets”

4.3 Goals

- ▶ Manage property as a corporate resource
- ▶ Ensure all property investment and disposal decisions are based on thorough option appraisal
- ▶ Regularly monitoring the performance of property and setting out responsibility for securing continuous improvement
- ▶ Collecting, storing and maintained property asset management information
- ▶ Ensure best value in the delivery of property asset management services:
- ▶ Ensure that only property that meets the councils corporate objectives is retained
- ▶ Consider the needs of stakeholders
- ▶ Ensure our property portfolio is suitable for its current use and supports efficient and effective service delivery both now and in the future
- ▶ Ensure properties are in an appropriate condition and maintained effectively

- ▶ Comply with relevant property legislation
- ▶ Ensure properties are accessible for people with disabilities
- ▶ Use office space efficiently
- ▶ Minimise the number of poorly used properties
- ▶ Meet the demand of an increasing population
- ▶ Minimise the cost and consumption of resources in the operation of our properties
- ▶ Ensure that the commercial portfolio continues to generate sufficient revenue and encourage economic development.
- ▶ Manage surplus property effectively
- ▶ Procure and project management construction projects efficiently
- ▶ Minimise the impact to the environment from the construction and operation of our properties.

We will ensure property is managed as a corporate resource by:

- ▶ Establishing the framework and responsibility for the management of operational and non-operational property assets.
- ▶ Ensuring service management planning identifies the property needed to support service delivery.

We will ensure all property investment and disposal decisions are based on thorough option appraisal by:

- ▶ Setting out the framework and responsibility for property investment decisions
- ▶ Using a business case approach to future investment
- ▶ We will regularly monitor the performance of property and set out responsibility for securing continuous improvement by:
 - ▶ Preparing regular property performance reports
 - ▶ Benchmarking property performance
 - ▶ Valuing land and buildings in accordance with legislation.

We will ensure that property asset management information is collected, maintained and stored effectively by:

- ▶ Having an up to date asset register
- ▶ Having an up to date property terrier.
- ▶ Developing a corporate property asset management database.
- ▶ Having a commercial property management software system to manage third party tenant leases, rental payments and rent arrears.
- ▶ Having current layout plans for all properties.

We will ensure best value in the delivery of property asset management services by:

- ▶ Applying the West Lothian Assessment Model to service delivery,
- ▶ Maintaining the Charter Mark award for excellent service delivery.
- ▶ Benchmarking service delivery with other authorities

We will ensure that only property that meets the councils corporate objectives is retained by:

- ▶ Regularly reviewing and challenging property retention.

We will consider the needs of stakeholders by:

- ▶ Regularly consulting with other council services
- ▶ Regularly consulting with communities through the use of Locality Plans.

We will ensure our property portfolio is suitable for its current use and supports efficient and effective service delivery both now and in the future by:

- ▶ Measuring and reporting the suitability of the property portfolio.
- ▶ Measuring and reporting the suitability of the school estate.

We will ensure properties are in an appropriate condition and maintained effectively by:

- ▶ Measuring and reporting the condition of the property portfolio.
- ▶ Managing property maintenance corporately.
- ▶ Ensuring planned maintenance spend is targeted at the areas of greatest need.
- ▶ Maximising the amount of revenue planned maintenance.
- ▶ Providing a reactive maintenance service to ensure properties remain open and available.
- ▶ Providing a regular property inspection regime to identify defects at an early stage.

We will ensure properties are compliant with relevant legislation by:

- ▶ Establishing key responsibilities
- ▶ Carrying out all necessary statutory servicing and inspections.

We will ensure properties are accessible for people with disabilities by:

- ▶ Measuring and reporting the accessibility of the areas of buildings likely to be used by the public.
- ▶ Measuring and reporting the accessibility of the school estate.
- ▶ Ensuring all new properties and refurbishment of existing property meet acceptable accessibility standards.
- ▶ Ensuring that the routine replacement of building fabric and services elements is consistent with good practice.

We will ensure office space is used efficiently by:

- ▶ Measuring and reporting the office space used per person.

We will minimise the number of poorly used properties by:

- ▶ Measuring and reporting the usage at properties used by the public.

We will meet future demand of an increasing population by:

- ▶ Measuring and reporting the sufficiency of the school estate.

We will ensure that cost and consumption of resources in the operation of our properties is minimised by:

- ▶ Measuring and reporting the cost and consumption of resources in the operation of our properties.

We will ensure that the commercial portfolio continues to generate sufficient revenue and encourage economic development by:

- ▶ Ensuring that the commercial portfolio is well managed
- ▶ Ensuring that properties are held for a clearly defined purpose and that a regular review in terms of service delivery and investment/financial performance is undertaken.

We will manage surplus property effectively by:

- ▶ Maximising disposal value
- ▶ Regularly reporting and monitoring the capital values of surplus property and receipts generated.

We will ensure efficient procurement and project management of construction projects by:

- ▶ Providing integrated Construction Services
- ▶ Effective monitoring and reporting of construction project performance.
- ▶ Developing effective procurement practices that can demonstrate improvements in value for money.
- ▶ Carrying out post project reviews

We will minimise the impact to the environment from the construction and operation of our properties by:

- ▶ Establishing an Energy and Water Strategy and regularly monitoring progress.
- ▶ Establishing a Sustainable construction policy and regularly monitoring progress

We will ensure the appropriate management of public art and heritage assets owned by or the responsibility of, the council by:

- ▶ Establishing a framework and responsibility for the management of public art and heritage assets owned by, or the responsibility of, the council.
- ▶ Developing an accurate register of public art and heritage assets owned by, or the responsibility of, the council.
- ▶ Monitoring the performance of public art and heritage assets owned by, or the responsibility of, the council.
- ▶ Developing a strategy for improving the condition of public art and heritage assets owned by or the responsibility of, the council.



5.0 Open Space

5.1 Context

West Lothian's urban settlements and villages contain a full range of open space provision addressing a diverse range of local needs, including Country Parks, public parks, formal sports provision, amenity green space, play space, green corridors and semi-natural spaces within reasonable walking distance of residents. There are three Country Parks, 868 hectares of countryside owned by the council, 29 cemeteries, 261 play areas, 225 hectares of woodland, 1909 hectares of open space, 16 war memorials, numerous parks and gardens, seven synthetic turf pitches, multi-use games areas and kick pitches, two skate parks, one athletics track, seven sites of special scientific interest (SSSI), one Local Nature Reserve, 10 Wildlife Sites, nine former 'bings' and over 200 Rights of Way. Some assets are limited in terms of access by the public (e.g. play equipment in schools), but most are publicly accessible.

West Lothian Council (NET's & Land Services) responded to the requirement set out in National Planning Policy Guidance 11 Sport, Physical Recreation and Open Space to carry out a study and analysis of West Lothian's open spaces.

The key findings of the Open Space Strategy were:

- ▶ West Lothian has a good hierarchy of Open Space (with limited gaps) that is broadly capable of meeting community needs, in terms of the quantity and accessibility of open space.
- ▶ Quality is a key issue in delivering functional, safe, attractive Open Space that is 'fit for purpose' and positively contributes to communities. Improvements to quality is a key issue for much of the Open Space asset.
- ▶ Securing 'best value' needs to include detailed Site & Community Need Assessments, addressing quantity, quality and accessibility within a framework of locally approved standards.

5.2 Aim

"Fit for purpose open space assets that support high quality service delivery and meet the needs of our communities, whilst minimising cost and future liability."

5.3 Goals

- ▶ Manage open space as a corporate resource
- ▶ Regularly monitoring the performance of open space and setting out responsibility for securing continuous improvement
- ▶ Ensure that comprehensive asset management information and data is collected and stored effectively.
- ▶ Maximising opportunities to provide joined up open space solutions
- ▶ Consider the reasonable needs of stakeholders
- ▶ Ensuring our open space portfolio is suitable for purpose and supports efficient and effective service delivery
- ▶ Ensuring open space assets are in an appropriate condition and maintained effectively
- ▶ Minimising running cost and consumption of resources
- ▶ Minimising carbon emissions water usage, inorganic and organic waste
- ▶ Minimise intervention on natural and semi natural open space assets
- ▶ Ensure open space assets are compliant with relevant legislation
- ▶ Ensure open space is accessible for people with disabilities
- ▶ Use open space resource efficiently and effectively through an appropriate integration policy
- ▶ Minimise the number of poorly used open spaces
- ▶ Meet the need of a rising base line for burial open space as a proportion of the increasing population
- ▶ Meet future demand of an increasing population
- ▶ Increasing public participation in managing open space assets through education, special interest groups and environmental enforcement

We will ensure open space is managed as a corporate resource by:

- ▶ Establishing the framework and responsibility for the management of open space assets.
- ▶ Developing the framework for additional open space use and investment decisions.
- ▶ Ensuring all open space decisions are supported by a robust outline business case with fully costed options.
- ▶ Ensure open space strategy and investment decisions are taken at an appropriate corporate level.
- ▶ Regularly consulting with services on current open space issues and future open space aspirations.
- ▶ Regularly consulting with members on current open space issues and future property aspirations.
- ▶ Regularly consulting with public or appropriate user groups on current open space issues.

We will regularly monitor the performance of open space and set out responsibility for securing continuous improvement by:

- ▶ Preparing an annual open space report detailing what improvements have been possible to the open spaces in general and more importantly our major assets.

We will ensure that comprehensive asset management information and data is collected and stored effectively by:

- ▶ Continuing to develop and maintain an open space asset management database with accurate and up to date information.
- ▶ By continuing to maintain and develop our GIS that links to our open space database.

We will maximise opportunities to provide joined up open space solutions by:

- ▶ Regularly consulting with all Planning partners on future changes that may increase or decrease or change the nature of open space assets
- ▶ Developing the principles of the agreed co-location strategy.

We will consider the reasonable needs of stakeholders by:

- ▶ Addressing any reasonable changes or improved needs requirement that is brought to our attention.

We will ensure our open space portfolio is suitable for purpose and supports efficient and effective service delivery by:

- ▶ Regularly measuring and reporting the suitability of the open space portfolio.
- ▶ Preparing options for future investment that address suitability and sustainability issues.
- ▶ Linking future open space aspirations that are financially practicable to Service Plans.

We will ensure open space assets are in an appropriate condition and maintained effectively by:

- ▶ Biannually measuring and reporting the condition of the open space portfolio.
- ▶ Managing open space maintenance corporately.
- ▶ Ensuring planned maintenance spend is targeted at the areas of greatest need. Whilst maintaining the overall portfolio in balance to avoid increased costs at some later date.
- ▶ Providing a reactive and proactive maintenance service to ensure open space assets remain available and functional.
- ▶ Providing a regular open space inspection regime to identify defects at an early stage.

We will ensure running cost and consumption of resources is minimised by:

- ▶ Monitoring our energy and water costs and consumption against previous years.
- ▶ Monitoring our waste stream and usage of materials.
- ▶ Regular and routine servicing of plant and equipment.
- ▶ By an effective replacement programme for plant and equipment.

We will minimise carbon emissions water usage, inorganic and organic waste by:

- ▶ Regularly measuring and reporting on usage trends.
- ▶ Taking action to replace items of plant and equipment that does not meet improved standards as is reasonably practical.
- ▶ Recycling waste materials that arise from sites.
- ▶ By advocating and persuading the public to use organised bonfire sites.

We will minimise intervention on natural semi natural open space assets by:

- ▶ By annually reviewing maintenance regimes within the open space portfolio.
- ▶ By recognising appropriate requests to change standards of maintenance.

We will ensure open space assets are compliant with relevant legislation by:

- ▶ Establishing responsibility for specific areas of operation by service
- ▶ Cyclical servicing as required.
- ▶ Routine inspections.

We will ensure open space is accessible for people with disabilities by:

- ▶ Regularly reviewing and reporting the accessibility of the areas of open space likely to be used by the public.
- ▶ Ensuring all new or refurbished open space assets meet current accessibility standards.
- ▶ Ensuring that the routine replacement of equipment with specific elements is consistent with good practice (e.g. colour, signs, surfacing access gates etc.)
- ▶ Ensuring that alternative methods of service delivery are established where physical barriers still exist.

We will use open space resource efficiently and effectively through an appropriate integration policy by:

- ▶ Drafting the general policy for service functions to comment on
- ▶ Working together at the strategic level of integration to assess needs
- ▶ Contributing to the overall development by active participation
- ▶ Establishing the specific needs to be incorporated into the integration area

We will minimise the number of poorly used open spaces by:

- ▶ Annually reviewing the portfolio to assess if any areas could be converted to another function to improve its added value to open space.
- ▶ Working at a strategic level with both strategic planning and property services to identify non-strategic spaces or assets that may form part of an asset disposal process.
- ▶ Working at a strategic level with both strategic planning and property services to identify strategic spaces or assets that may form part of an asset improvement or strategic requirement of the open space plan process.

We will meet the need of a rising base line for burial open space as a proportion of the increasing population by:

- ▶ Monitoring and review of the current demand and the distribution of resource.
- ▶ Establishing appropriate facilities to meet future statutory requirements.
- ▶ Abiding by any environmental requirement when establishing a burial facility

We will meet future demand of an increasing population by:

- ▶ Regularly measuring and monitoring the impact of demographics on the open space assets.
- ▶ Submitting appropriate reports that feed in to the councils development plan
- ▶ Through contributing and establishing guidelines in the council's development guide for developers.

We will increase public participation in managing open space assets through education, special interest groups and environmental enforcement by:

- ▶ Engaging with children at school about the benefits of their open space assets
- ▶ Engaging with residents and citizens about the benefits of their open space assets
- ▶ Consulting with all categories of users at one off events and community meetings
- ▶ Use of a greenspace officer to contact and facilitate opportunities to develop Friends groups.
- ▶ Interface of using environmental wardens that both advise, persuade, guide and ultimately issue penalty fines for those persons who seek to ignore their own antisocial behaviour.



6.0 Roads, structures, lighting and water-related infrastructure

6.1 Context

The road network is the largest and most visible community asset for which the authority is responsible and comprises roads, footpaths, street furniture, lighting, drainage infrastructure and structures such as culverts and bridges.

For administrative ease, the road infrastructure also extends to flood prevention schemes, weirs and reservoirs owned or managed by the Council.

The whole infrastructure network comprises a number of diverse assets and the principles of asset management are applied to all of these components within the groupings set out in the following table:

Asset Group	Elements
Carriageways	Carriageways, highway drainage, road markings
Footways, Cycleway and Hard verges	Footways, Cycleways (dedicated and shared used), hard paved verges, footway gullies
Lighting	Columns, lamps, cabling, feeder pillars, illuminated signs, subway lights, illuminated bollards
Traffic Signals	Signalised junctions, pedestrian crossings, school crossing lights
Signs, Barriers & Street Furniture	Advance direction signs, direction signs, warning signs, information signs, signposts, street nameplates, non-illuminated bollards, road fences, pedestrian barriers, safety barriers, and other street furniture.
Bridges & Other Structures	Bridges, subways, culverts, retaining walls.
Winter Maintenance	Salt storage areas, gritters and grit bins
Water-related assets	Flood Prevention Schemes, Reservoirs, ponds, swales, detention basins, rivers and watercourses, headwalls and screens, weirs and culverted watercourses including some structures with heritage value.

Being such a highly visible part of the Council's asset portfolio, adequate maintenance is essential in order that the existing infrastructure continues to support the Council area as a viable, thriving area to live and work.

6.2 Aim

“To provide a high quality, safe, well-maintained and sustainable transport network that will help to generate and promote growth in business, leisure and everyday living within the community.”

6.3 Goals

- ▶ Ensure that the assets continue to perform well in terms of their condition, suitability, sufficiency, cost, location, safety and their environmental impact
- ▶ Protect the value of the assets and striving for lower lifetime costs
- ▶ Ensure compliance with relevant legislation and regulations affecting the assets
- ▶ Maximise the benefit of the assets to West Lothian
- ▶ Meet the demands of an increasing demographic
- ▶ Regularly monitor and report on the performance of the assets and set out responsibilities for securing continuous improvement
- ▶ Ensure comprehensive asset management information to support decision-making is collected, maintained and stored efficiently
- ▶ Ensure 'Best Value' in the delivery of the service to maintain the assets
- ▶ Meet the demands of a changing climate

We will ensure that the assets continue to perform well in terms of their condition, suitability, sufficiency, cost, location, safety and their environmental impact by:

- ▶ Establishing a structure and allocating responsibility for assets
- ▶ Continuing to develop our IT infrastructure to handle detailed asset, condition and maintenance history
- ▶ Regularly inspecting our assets and surveying their condition
- ▶ Ensuring that necessary repairs are carried out timeously and to a high standard
- ▶ Establishing a robust process for investment decisions
- ▶ Regularly consulting with elected members and customers on their perceptions of the asset and the service
- ▶ Consulting with colleagues to ascertain their perception of the asset and the service
- ▶ Continuing to develop our people and empower them to make good decisions appropriate to their level
- ▶ Developing a service-specific sustainable development policy

We will protect the value of the assets and demonstrate 'Best Value' by continuing to strive for lower lifetime costs by:

- ▶ Continuing to develop our IT infrastructure to handle detailed asset condition and maintenance history
- ▶ Regularly inspecting our assets and assessing their condition
- ▶ Responding quickly to customer enquiries and effecting necessary remedial work
- ▶ Ensuring that necessary repairs are carried out timeously and to a high standard
- ▶ Monitoring and controlling the costs associated with maintenance
- ▶ Networking with similar organisations through established protocols, exchanging information and taking an active role in benchmarking activities

We will ensure compliance with relevant legislation and regulations affecting the assets by:

- ▶ Continuing to develop our people and their knowledge
- ▶ Taking a proactive part in the development of new legislation
- ▶ Regularly inspecting our assets and assessing their condition & compliance
- ▶ Assessing activities associated with the asset to ensure a high standard of compliance

- ▶ Ensuring that we are indemnified against non-compliance by others engaged in activities associated with the asset base.
- ▶ Ensuring that necessary repairs are carried out timeously and to a high standard

We will maximise the benefits of the assets to West Lothian by

- ▶ Working in a joined up way with a wide range of other organisations from the public, private, charitable and voluntary sectors
- ▶ Keeping the asset open, safe and in an acceptable condition
- ▶ Responding quickly to customer concerns

We will meet the demands of an increasing demographic by:

- ▶ Adopting new assets in accord with established protocols
- ▶ Keeping construction standards and adoption conditions under review
- ▶ Regularly consulting with planning and transportation teams
- ▶ Continuing to bid for additional revenue resources
- ▶ Seeking to maximise GAE levels in respect of actual increases in the extent of the public road network.

We will regularly monitor and report on the performance of the assets and set out responsibilities for securing continuous improvement by:

- ▶ Developing Key Performance Indicators and regularly publishing details of our performance against established targets.
- ▶ Developing our IT infrastructure to handle detailed asset condition and maintenance history
- ▶ Regularly reporting to elected members
- ▶ Taking a proactive part in the Public Service Improvement agenda (WLAM)
- ▶ Encouraging our teams to enter into the spirit of continuous improvement.

We will ensure comprehensive asset management information to support decision-making is collected, maintained and stored efficiently by:

- ▶ Developing our IT infrastructure, data handling detailing asset condition and maintenance history
- ▶ Working with other organisations to gather information on asset condition

We will ensure 'Best Value' in the delivery of the service to maintain the assets by:

- ▶ Monitoring our costs
- ▶ Taking an active part in benchmarking with others
- ▶ Testing the market
- ▶ Procuring services and materials in accord with Standing Orders
- ▶ Seeking greater innovation.
- ▶ Improving organisational flexibility
- ▶ Helping our teams to adapt more easily to change

We will meet the demand of a changing climate by:

- ▶ Developing a service-specific sustainable development policy
- ▶ Reducing our usage of raw materials by reuse and recycling
- ▶ Investing resources our joint venture with Tarmac, West Lothian Recycling, will increase the volume of material taken for recycling and will increase the volume of recycled materials that we use
- ▶ Encouraging the use of less damaging products, materials and techniques.
- ▶ Working, in a joined-up way with a wide range of other organisations from the public, private, charitable and voluntary sectors
- ▶ Keeping inspection routines under review



7.0 Housing

The council currently owns around 13,000 mainstream rented housing properties, 175 sheltered homes and manages a further 50 homes owned by other landlords.

The stock is in good condition and due to careful investment over the history of the service it will meet and exceed the requirements of the Scottish Housing Quality Standard (SHQS).

A summary of the housing stock accommodation is shown below.

Type of Housing	Number of Homes
Permanent Mainstream Rented Housing	12,997
Leased Housing Accommodation	50
Direct Supported Housing and Care	25
Indirect Supported Housing and Care (for RSL)	152
Sheltered Housing	80

The value of the stock as a disposable asset and in rental cash flow terms is very substantial. The disposal value of the stock is approximately £1.02bn and outstanding debt levels at 31 March 2006 of only £40.6m.

In 2004 the council completed a detailed option appraisal exercise using independent consultants. The appraisal concluded that there is a very heavy demand for the council's stock and as such it could be retained with confidence rather than be subject to stock transfer. As a result, a ten-year housing investment programme totalling £190m was agreed that will allow the continual improvement of the housing stock.

7.1 Aim

“To manage and maintain the existing housing stock and provide new housing all in accordance with the West Lothian Local Housing Strategy”

7.2 Goals

- ▶ Continue to provide good quality affordable homes to people in housing need.
- ▶ Maintain the stock to a standard at least comparable with that of other well managed Registered Social Landlords
- ▶ Maximise use of existing and new stock
- ▶ Maintain a balanced portfolio through new build, acquisitions, sales, remodelling, tenure diversification, demolition and redevelopment
- ▶ Contribute to neighbourhood regeneration
- ▶ Encourage a Council wide approach to investment
- ▶ Ensure the stock complies with relevant regulatory requirements

We will continue to provide good quality affordable homes to people in housing need by:

- ▶ Reviewing and publishing an allocations policy
- ▶ Implementing statutory guidance in relation to homelessness
- ▶ Making specialist provision as appropriate

We will maintain the stock to a standard at least comparable with that of other well managed Registered Social Landlords by:

- ▶ Carrying out appropriate stock condition surveys
- ▶ Preparing a housing capital programme
- ▶ Preparing a planned maintenance programme

We will maximise use of existing and new stock by:

- ▶ Reviewing the housing allocations policy

We will maintain a balanced portfolio through new build, acquisitions, sales, remodelling, tenure diversification, demolition and redevelopment by:

- ▶ Carrying out stock condition surveys
- ▶ Carrying out housing needs studies
- ▶ Carrying out public consultation
- ▶ Being guided by political priorities

We will contribute to neighbourhood regeneration by:

- ▶ Using powers proposed in the Housing Scotland Act 2006

We will encourage a Council wide approach to investment by:

- ▶ Implementing the Affordable Housing Policy
- ▶ Seeking to create balanced and sustainable communities
- ▶ Working in partnership with various interest groups

We will ensure the stock complies with relevant regulatory requirements such as the Scottish Housing Quality standard and standards on asbestos, legionella and Gas and Electrical safety by:

- ▶ Carrying out stock condition surveys
- ▶ Asking Construction Services to provide specialist monitoring and advisory services
- ▶ Implementing agreed planned maintenance programmes



8.0 Fleet

8.1 Context

The council has a fleet of vehicles and plant that support in the delivery of services. They include:

- ▶ 120 vehicles over 3,500kg
- ▶ 45 buses
- ▶ 350 car derived vans up to 3,500kg
- ▶ 30 tractors
- ▶ Various plant items

Excluding plant items, fleet stock currently has a replacement value of £14m.

8.2 Aims

“To provide an efficient and effective Fleet Management and Vehicle Maintenance Service”

8.3 Goals

- ▶ Ensuring Council Services have the appropriate vehicles to carry out their responsibilities and duties
- ▶ Maintaining vehicles are to VOSA (Vehicle Operator Services Agency) standard
- ▶ Ensuring Fleet Asset Management information and data is collected and stored effectively
- ▶ Demonstrating Best Value
- ▶ Considering the needs of Stakeholders
- ▶ Ensuring vehicles are environmentally friendly

We will ensure Council Services have the appropriate vehicles to carry out their responsibilities and duties by:

- ▶ Having a ten-year vehicle replacement plan in place.
- ▶ Holding regular meetings with Service users
- ▶ Providing an in-house vehicle hire pool
- ▶ Offering 24 hour workshop facilities
- ▶ Providing demonstrator vehicles as requested

We will ensure vehicles are maintained to VOSA (Vehicle Operator Services Agency) standard by:

- ▶ Regular safety inspections (currently every 13 weeks for vehicles under 3500kg and 6 weeks for vehicles over 3500kg as defined by the terms and conditions applicable to our Operators
- ▶ Licence OM11821) ensure vehicles are fit for purpose and kept roadworthy and comply with C&U regulations.
- ▶ Providing in-house Class IV, V & VII MOT facility by VOSA trained mechanics.
- ▶ Subjecting vehicles to spot checks and roadside checks by VOSA.
- ▶ Using approved and calibrated inspection equipment.

We will ensure Fleet Asset Management information and data is collected and stored effectively by:

- ▶ Continually updating Redsky I.T Summit 2000 system as and when new vehicles arrive and are disposed.
- ▶ Updating of individual files.

We will demonstrate Best Value by:

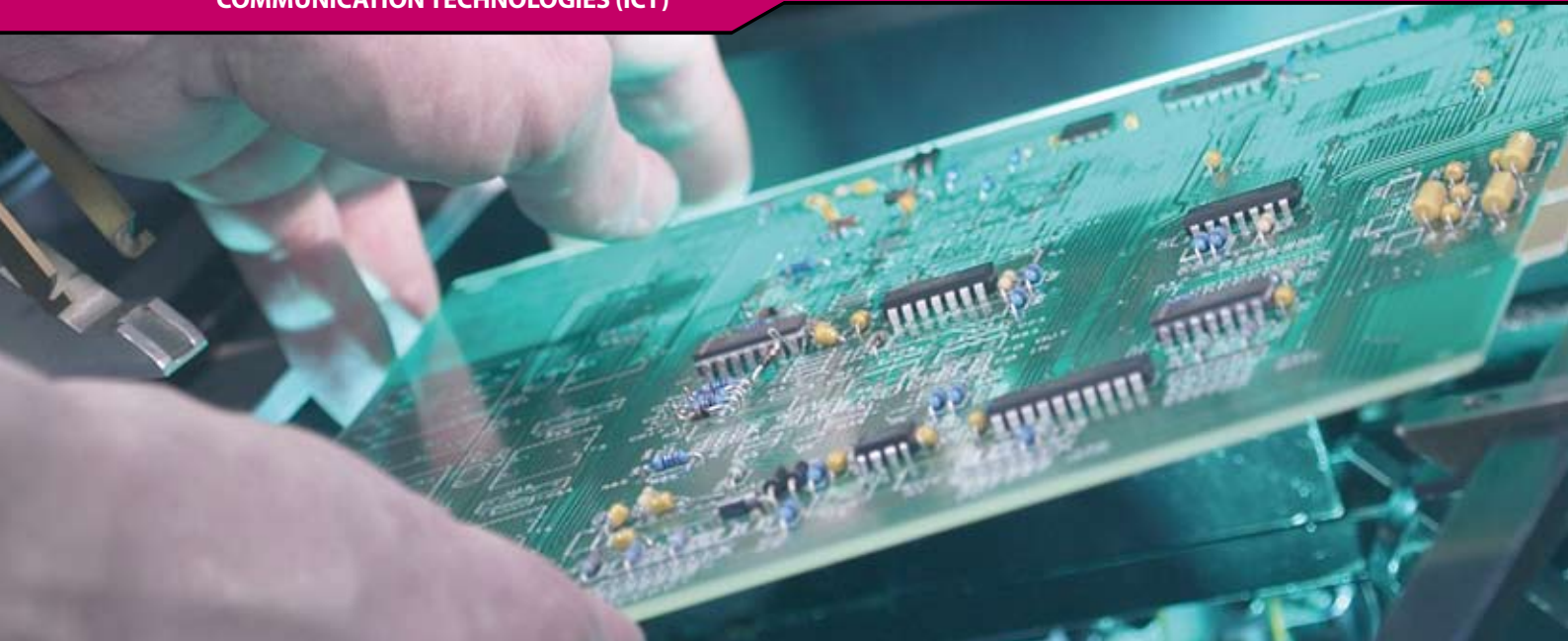
- ▶ Benchmarking with other authorities.
- ▶ Benchmarking with Private Sector.

We will consider the needs of Stakeholders by

- ▶ Holding regular meetings with service users.
- ▶ Advising on legislation and new technology.
- ▶ Arranging vehicle demonstrations.

We will ensure vehicles are environmentally friendly by:

- ▶ Using the latest engine technology available (currently Euro 4). We are using Euro 5 where possible. Euro 5 Emission standards do not become law until October 2009.
- ▶ Electronically limiting vehicles to 60 M.P.H to reduce both emissions and fuel consumption by up to 10%.
- ▶ Carrying out a Green Fleet review with assistance from the Energy Savings Trust
- ▶ Evaluating alternative fuels.
- ▶ Considering the use of Bio-diesel.



9.0 Information and communication technology (ICT)

9.1 Context

West Lothian Council owns and uses a significant range of IT assets including;

- ▶ Data centre facilities (Data Rooms, Server Racks, Air Conditioning, UPS)
- ▶ Communication Lines and network equipment (including Cabling, Switches, hubs etc.)
- ▶ Servers (Applications)
- ▶ Servers (Enterprise Applications – Servers e.g. Web, email, content management, Firewall etc.)
- ▶ Storage Server
- ▶ PCs, Laptops, Apple Macs, handheld devices, printers, scanners etc.
- ▶ Software Applications and systems
- ▶ Software Licences, Contracts and Certificates – Enterprise (Microsoft Enterprise Agreement, Security, Domain Names, Security Certificates etc.)
- ▶ Software Licences – Application e.g. MS Office, Academy etc.
- ▶ Shared Network devices e.g. Network Printers etc.
- ▶ Data and Information

ICT in the Council is undertaken on a whole life basis using the following techniques:

- ▶ Identification of need in light of business, corporate and strategic requirements;
- ▶ Procurement, including ongoing maintenance, sustainability and development to suit continuing needs;
- ▶ Operation, by the asset users;
- ▶ Regular Review of fitness for purpose and performance; and
- ▶ Disposal when the need no longer exists or it is no longer appropriate or financially advantageous for the asset to be retained.

It is estimated on an annual basis that the ICT team in the council handles:

- ▶ 21,000 incidents and change requests;
- ▶ Manages and delivers 90 projects;
- ▶ Supports 500 servers;
- ▶ Supports 9,000 PCs (3,000 corporate and 6,000 education);
- ▶ Supports 32,000 internet accounts;
- ▶ Supports 33,000 e-mail accounts; and
- ▶ Supports 200+ business applications

West Lothian ICT purchasing is provided through supply and service contracts managed by Purchasing Services. These are framework agreements providing for Hardware and Peripherals (approx £650k pa) and IT related consultancy and services (approx £1m pa).

9.2 Aim

“Make effective, efficient, economical and ethical use of the councils ICT assets in support of the council's strategies, plans and service delivery.”

9.3 Goals

- ▶ Ensuring the effective and efficient identification, management and operation of ICT Assets
- ▶ Effective planning, procurement and deployment of ICT Assets solutions
- ▶ Ensuring that assets are suitable, operational, accessible and maintained to required standards
- ▶ Ensuring that new assets are sustainable and affordable for the whole life of the asset
- ▶ Complying with legislative and operational requirements during the effective retiral and
- ▶ disposal of ICT assets

We will ensure effective and efficient identification, management and operation of ICT Assets by:

- ▶ Ensure that comprehensive asset management information is collected, maintained, readily available and stored efficiently.
- ▶ Ensure efficient and consistent information relating to roadmaps, lifecycles and replacement plans
- ▶ Ensure detailed information is maintained in relation to contractual obligations, leasing, warranties and software
- ▶ Ensure asset management information is in line with all other council processes and procedures e.g. financial planning, service planning and project management.
- ▶ Ensure asset management procedures inform, prioritise and direct ICT operations management.

We will ensure the effective planning, procurement and deployment of ICT Assets solutions by:

- ▶ Informing ICT Capital and Revenue budget planning, ICT service and workload planning.
- ▶ Managing the deployment of ICT assets in accordance with WLC Change Management, Programme Management and Project Management procedures
- ▶ Identify the optimum point for system upgrades, minimising operational impact whilst ensuring efficient delivery using appropriate deployment tools
- ▶ Minimising costs via efficient processes, partnership approaches and economies of scale
- ▶ Assessing affordability and determining priorities
- ▶ Centralise purchasing and supply contracts for hardware and standard software
- ▶ Ensure an option appraisal framework is in place to clearly demonstrate benefit, best value and total cost of ownership
- ▶ Ensure compliance with all other council strategies including the Technical Strategy, Security, e-procurement, legal and framework agreements for hardware and software
- ▶ Ensure a corporate approach to the exploitation of shared service/ infrastructure/ hardware/ systems opportunities
- ▶ Ensure all new hardware and software are thoroughly tested to ensure technical and operational compliance

We will ensure that assets are suitable, operational, accessible and maintained to required standards by:

- ▶ Challenging the need for ownership/retention of under performing assets
- ▶ To take advantage of a corporate approach to ownership in a shared infrastructure
- ▶ Minimising operational overheads and annual running costs

- ▶ Better co-ordination of assets, management and budgets
- ▶ Ensure effective capacity planning is undertaken
- ▶ Ensure regular monitoring and report on the performance of ICT assets
- ▶ Identification of redundant hardware and software
- ▶ Ensure backup/recovery of systems
- ▶ Ensure disaster recovery of critical systems
- ▶ Maximise interoperability opportunities between hardware, applications, systems and networks
- ▶ Ensure appropriate ICT and information security (Availability, Integrity and Confidentiality)
- ▶ Ensure compliance with Network Management, Audit and security IT systems.

We will ensure that new assets are sustainable and affordable for the whole life of the asset by:

- ▶ Identification of operational sustainability including storage, space and cooling
- ▶ Ensure all new hardware is energy efficiency in line with Government and council targets
- ▶ To lever as much practical life out of assets as possible
- ▶ Work closely with hardware vendors to ensure maximum benefits are realised and support contracts are in place and fully documented
- ▶ Develop roadmaps and replacement plans for all ICT assets integrating opportunities for consolidation and the application of new, budget saving technologies
- ▶ Ensure operational efficiency with all other assets i.e. hardware, software, applications and networks

We will ensure the effective retiral and disposal of ICT assets complying with legislative and operational requirements by:

- ▶ EC Directive on Waste Electrical and Electronic Equipment (WEEE)
- ▶ To ensure an Information Storage, Retention and Archive framework fulfils the statutory obligation of the council in relation to Freedom of Information etc.
- ▶ Ensure replacement plans for hardware, systems and networks
- ▶ Ensure the efficient and safe removal of electronic data

10.0 Capital investment strategy and asset management

The corporate asset management plan sets out our aims and objectives for our assets to ensure that they are used in an effective and efficient manner. This section deals with the links between asset management planning and capital investment strategy.

10.1 Longer Term Corporate Approach

The Prudential Code placed a formal requirement on local authorities to take account of asset management planning and option appraisal when agreeing capital investment proposals. Therefore in 2006 the council's Policy, Partnership and Resources Committee agreed that the outputs of the asset management plans should be used to assist in preparing ten year capital investment options, as well as options for areas not directly linked to council assets, such as town centre improvements.

10.2 Business Cases to support Capital Investment

In 2006, the committee also approved a capital planning and option appraisal framework to support and inform future capital investment decisions. The framework was intended to ensure that the outputs of the asset management plan would be used to prepare options for capital investment.

The framework required the preparation of a detailed business case, the Strategic Outline Business Case (SOBC), for all bids for capital investment for the ten year period 2008/09 to 2017/18. Each SOBC contains the following information on the proposed investment area:

- ▶ Strategic Context for investment;
- ▶ Investment options for consideration, including a do nothing option;
- ▶ Financial information for each option containing both capital cost and revenue implications;
- ▶ Supporting information for each option e.g. impact on asset and/or service delivery;
- ▶ Impact on outcome agreement targets.

A key improvement from previous capital planning processes is that each SOBC contains a range of options, which allows a far greater degree of flexibility in decision making, as there are various costed solutions that achieve the investment objectives.

10.3 Option Appraisal and Prioritisation Process

In the course of developing this process alongside asset management planning, it was recognised that there will be an essential core level of investment required to meet statutory needs and backlog/lifecycle investment requirements in the council's current asset infrastructure. Taking this into account, Committee agreed a process to assist in the prioritisation of capital investment. It was recognised that the process would be an aid to decision making for officers and Members, rather than as a definitive method of arriving at investment decisions. In summary, the stages of the process are as follows:

- ▶ Identify essential core statutory investment;
- ▶ Identify essential core backlog/lifecycle investment;
- ▶ Assess and prioritise remaining options for statutory, backlog and lifecycle investment and new capital projects;
- ▶ Consider capital investment priorities based on this information factors.



11.0 Ten year capital investment strategy

11.1 Process

The production of a ten year capital investment strategy for 2008/09 to 2017/18 involved:

- ▶ Quantifying available resources;
- ▶ Identifying essential core statutory investment;
- ▶ Noting existing approved capital commitments;
- ▶ Prioritising investment for the remaining resources.

These matters were considered by the Council Executive on 20 November 2007 with the approved budget being updated on 16 June 2008 to reflect minor amendments and the addition of the general capital grant from the Scottish Government for the years 2008/09 to 2010/11.

11.2 Resources and Capital Commitments

The anticipated level of core resources over the ten year period 2008/09 to 2017/18 is £281 million. This is determined by aggregating existing committed resources of £49.6 million, estimated Scottish Government supported borrowing of £102 million and projected capital receipts of £129 million.

Further resources of £100.6 million were generated from prudential borrowing, funded by treasury management efficiencies and by annual savings being incorporated into the revenue budget for each of the ten years.

Based on these proposals, projected resources over the ten year period are £381 million, as set out in the following table:

Available Resources – 2008/09 to 2017/18	£'000
New Borrowing – Supported by Scottish Government	102,000
Prudential Borrowing – previously committed	49,616
New Prudential Borrowing	100,595
Capital Receipts / Capital Fund	<u>129,107</u>
Total Projected Resources	381,318

11.3 Capital Investment Prioritisation Process

In line with the approved process, information was prepared to allow senior officers to consider options relating to the development of a ten year capital investment and asset management strategy for the period 2008/09 to 2017/18. This process included:

- ▶ Production of SOBC's for all potential capital investment;
- ▶ Identification of options for core statutory and core backlog and lifecycle investment over the ten year period;
- ▶ Production of information on remaining SOBC's based on a scoring methodology;
- ▶ An analysis of the potential phasing of the investment over the ten year period.

11.4 Capital Investment Proposals

The capital investment proposals agreed by the Council Executive on 20 November 2007 and updated by the Council Executive on 16 June 2008 can be summarised as follows:

Capital Investment – 2008/09 to 2017/18

	Commitments	New Investment	Total Investment
	£'000	£'000	£'000
ITC	0	24,718	24,718
Open Space	5,915	22,308	28,223
Property	100,391	128,596	228,987
Roads and Structures, Lighting, Water	746	84,690	85,436
Other Investment	450	13,504	13,954
Total Proposed Investment	107,502	273,816	381,318

A detailed analysis of the above investments is contained in Appendix 1. A summary of the main elements is set out below.

ITC

A corporate and joined up approach has been taken to IT investment. Procurement of servers and desktop replacement (which includes PC's, apple macs and laptop devices) will be co-ordinated centrally via the capital programme, which will deliver efficiencies and improve service provision. The core IT infrastructure will also be prioritised so that there are suitable networks and appropriate disaster recovery arrangements. Investment will also be made in innovative technology to drive service modernisation and assist in delivering efficiencies.

Open Space

Open space investment includes £5.060 million for replacement and renewal of children's play areas, including play areas at the three country parks, £1.5 million for drainage in parks with multiple pitches to ensure suitable condition and £5 million to continue to roll out the next stage of the open space strategy. Investment will also target woodlands, memorial safety works, synthetic pitches, the rural path network, and the car parks and paths within country parks.

Property

Property investment meets a range of essential statutory and health and safety requirements, and maintains front line buildings such as schools, children's' centres, community centres, arts venues and country parks in a suitable condition. There is also provision for new projects including improved visitor facilities at Beecraigs Country Park, accessible library facilities in Armadale, partnership centres in Bathgate, Blackburn, East Calder and Winchburgh, a co-located

depot which will enhance service co-ordination, major projects at several primary schools and a dementia care and support centre and a day centre for older people. Also included within property investment are a number of projects to ensure the council meets the Concordat commitments of reduced class sizes and free school meals.

Roads, Structures, Lighting and Water Related Infrastructure

Investment will be aimed at key infrastructure assets such as roads, street lighting, bridges, footways, flood prevention and drainage, traffic signals, retaining walls, safety fences and pedestrian guardrails. There will also be measures to improve road safety, via implementation of the Road Safety Plan and the introduction of revised speed limits on class A and B roads. A number of traffic management schemes will also be delivered through the Cycling, Walking and Safer Streets grant from the Scottish Government.

Housing

Investment in housing will be supported by using council owned land to build 700 new council houses. These are paid for via the housing capital programme.

Fleet

Following a review, it was determined that the best value means of procuring vehicles was by lease rather than purchase. The Council Executive approved this proposal on 9 October 2007, and in future vehicles will be leased. As such, a capital budget is not required and appropriate provision will be made in the revenue budget as part of the three year financial strategy.

Other Investment

Other investment covers major expenditure on traditional town centres, replacement of wheeled bins and the library book fund.

11.5 Capital Investment to be pursued by other means

In addition to the above plans, funding for various other projects will be pursued by linking with partners such as the Scottish Government, other government bodies and private developers.

11.6 Development Plan

In addition to the capital investment set out in this report, the council is also developing a strategy for provision of new capital infrastructure as part of the major expansion in housing and population in West Lothian over the next 20 years. While it will be funded differently, the capital investment in the CDA's and other major housing growth areas will be based on the same approach as the mainstream capital strategy.



12.0 Future developments and arrangements

The corporate asset management plan and the ten-year capital investment strategy provide an overall framework for securing best value in the use of the council's capital resources and asset infrastructure.

To ensure that this strategy is translated into ongoing delivery at operational level and that elected members are fully involved in developments the following action will be taken:

- ▶ The capital investment strategy and asset management plan will be fundamentally reviewed at the start of each Administrative term;
- ▶ Reports on asset performance will be presented to the Council Executive on an annual basis;
- ▶ Quarterly capital monitoring reports will be presented to the Council Executive outlining progress on implementation of the capital programme, with the programme being updated as required to take account of operational changes.

GENERAL SERVICES CAPITAL PLAN - 2008/09 to 2017/18

Asset Type	Budget 2008/09 £'000	Budget 2009/10 £'000	Budget 2010/11 £'000	Budget 2011/12 £'000	Budget 2012/13 £'000	Budget 2013/14 £'000	Budget 2014/15 £'000	Budget 2015/16 £'000	Budget 2016/17 £'000	Budget 2017/18 £'000	Total £'000
ICT Assets											
General	4,525	4,035	1,925	1,667	1,694	1,569	2,692	2,179	2,230	2,202	24,718
ICT Assets - Total	4,525	4,035	1,925	1,667	1,694	1,569	2,692	2,179	2,230	2,202	24,718
Open Space Assets											
Open Space and Sports Facility Projects	437	1,534	309	199	205	214	221	230	236	245	3,830
Open Space and Sports Facility Strategy	3,339	3,419	1,042	476	491	505	521	536	553	570	11,452
Open Space Parks Drainage	131	135	138	143	147	152	156	161	166	171	1,500
Children's Play Areas	675	611	650	300	386	459	473	487	502	517	5,060
Synthetic Turf Pitches	126	354	111	111	631	29	130	105	110	116	1,823
Cemeteries	1,317	2,044	45	47	50	51	53	54	56	57	3,774
Land Decontamination	147	569	68	0	0	0	0	0	0	0	784
Open Space Assets - Total	6,172	8,666	2,363	1,276	1,910	1,410	1,554	1,573	1,623	1,676	28,223
Property Assets											
Planned Improvements	5,308	5,726	4,452	4,035	4,039	4,073	4,078	4,082	4,087	4,090	43,970
Property Projects	67,319	55,109	30,998	6,796	4,155	3,531	3,728	2,656	337	347	174,976
Statutory Compliance	1,821	3,219	829	833	839	841	845	268	272	274	10,041
Property Assets - Total	74,448	64,054	36,279	11,664	9,033	8,445	8,651	7,006	4,696	4,711	228,987
Roads, Structures, Lighting and Water Related Infrastructure Assets											
Roads and Footways	4,675	7,266	6,120	4,105	4,025	4,152	4,275	4,404	4,536	4,676	48,234
Roads Lighting	1,449	1,373	1,459	1,506	1,555	1,606	1,656	1,710	1,765	1,821	15,900
Structures and Transportation	2,525	2,834	4,719	2,444	1,309	1,413	1,452	1,493	1,535	1,578	21,302
Roads, Structures, Lighting and Water Related Assets - Total	8,649	11,473	12,298	8,055	6,889	7,171	7,383	7,607	7,836	8,075	85,436
Other Assets											
Town Centres	689	488	500	438	451	465	480	494	509	524	5,038
Miscellaneous Other Assets	1,653	1,847	1,429	559	563	566	569	573	577	580	8,916
Other Assets - Total	2,342	2,335	1,929	997	1,014	1,031	1,049	1,067	1,086	1,104	13,954
CAPITAL PLAN - TOTAL	96,136	90,563	54,794	23,659	20,540	19,626	21,329	19,432	17,471	17,768	381,318

ICT ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
SUMMARY											
ICT Assets	4,525	4,035	1,925	1,667	1,694	1,569	2,692	2,179	2,230	2,202	24,718
ICT ASSETS - TOTAL	4,525	4,035	1,925	1,667	1,694	1,569	2,692	2,179	2,230	2,202	24,718
INDIVIDUAL PROJECTS											
Anytime, Anywhere Learning Implementation	79517	563	63	0	0	0	0	0	0	0	626
Anti Virus Upgrade	60100	0	160	0	0	80	0	30	80	0	350
Business Application and Central Server Refresh	60101	177	181	187	192	198	204	210	217	224	2,021
Central Firewall Upgrade and Management	60102	0	47	0	0	0	0	47	0	0	94
Computer & Communications Room Upgrade	79510	5	0	0	0	0	0	0	0	0	5
Council Wide Electronic Storage	60119	330	20	300	0	0	0	0	0	0	650
Desktop Replacement	60103	1,160	1,195	1,231	1,268	1,306	1,345	1,385	1,426	1,460	13,290
Development of Windows Network Services	60104	100	40	0	0	0	0	0	0	0	140
Education Management System (EMS) Refresh	60106	40	0	0	0	40	0	0	0	40	120
Government Secure eXtranet Network	60107	100	40	20	20	20	20	20	20	20	300
IT Future Technology Developments	60108	0	0	0	0	0	0	0	249	249	748
IT Strategy	79503	79	0	0	0	0	0	0	0	0	79
Local Area Network Infrastructure	60118	896	44	0	0	0	0	0	0	0	940
Libraries - Purchase of IT Assets	73609	14	0	0	0	0	0	0	0	0	14
Microsoft Office Upgrade	60109	0	187	187	187	0	0	0	187	187	1,122
Miscellaneous Education IT Projects	60115	38	0	0	0	0	0	0	0	0	38
Redesign of Core Wide Area Network	60110	100	650	0	0	0	0	0	0	0	750
Replacement IT Data Centre for Lindsay House	60111	200	100	0	0	0	0	0	0	0	300
Replacement of Featurenet	60112	250	950	0	0	0	0	1,000	0	0	2,200
School Content Engines	60117	0	358	0	0	0	0	0	0	0	358
School Windows Server Replacement	60116	374	0	0	0	0	0	0	0	0	374
Web Based Work Sites - Windows 2003	60113	50	0	0	0	50	0	0	0	50	150
Wide Area Network Phase 3	79514	49	0	0	0	0	0	0	0	0	49
TOTAL ICT ALLOCATION	4,525	4,035	1,925	1,667	1,694	1,569	2,692	2,179	2,230	2,202	24,718

OPEN SPACE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
SUMMARY											
Open Space and Sports Facility Projects	437	1,534	309	199	205	214	221	230	236	245	3,830
Open Space and Sports Facility Strategy	3,339	3,419	1,042	476	491	505	521	536	553	570	11,452
Open Space Parks Drainage	131	135	138	143	147	152	156	161	166	171	1,500
Children's Play Areas	675	611	650	300	386	459	473	487	502	517	5,060
Synthetic Turf Pitches	126	354	111	111	631	29	130	105	110	116	1,823
Cemeteries	1,317	2,044	45	47	50	51	53	54	56	57	3,774
Land Decontamination	147	569	68	0	0	0	0	0	0	0	784
OPEN SPACE ASSETS - TOTAL	6,172	8,666	2,363	1,276	1,910	1,410	1,554	1,573	1,623	1,676	28,223

INDIVIDUAL PROJECTS

Boghall MUGA	60210	50	0	0	0	0	0	0	0	0	50
Central Scotland Forest Initiative	74100	10	0	0	0	0	0	0	0	0	10
Changing Pavilion and Synthetic Pitch at Albyn Park, Broxburn	73443	84	1,350	0	0	0	0	0	0	0	1,434
Civic Square, Livingston	60201	100	0	0	0	0	0	0	0	0	100
Country Parks - Car Parking Provision	60202	17	18	18	19	19	21	21	22	22	200
Country Parks - Core Pathways/Internal Roadways	60203	27	29	30	32	32	35	36	38	39	340
Greenways Boardwalks	60204	0	0	20	0	0	0	0	0	0	20
Landfill Tax Projects	74112	7	0	0	0	0	0	0	0	0	7
Livingston Kick Pitch	60211	0	0	100	0	0	0	0	0	0	100
Non Adopted Hard Landscape Areas	60205	8	8	9	10	10	10	11	11	11	100
Open Space - Asset Management Plan	78861	9	0	0	0	0	0	0	0	0	9
Outdoor Access Projects Programme	60206	43	44	45	47	50	51	53	54	56	500
Replacement Fencing	60207	2	2	2	3	3	3	4	4	4	30
Rural Paths	60208	25	26	26	27	28	29	30	32	33	290
Sustainable Woodlands Management	60209	55	57	59	61	63	65	67	69	71	640
Open Space and Sports Facility Projects - Total	437	1,534	309	199	205	214	221	230	236	245	3,830

Open Space and Sports Facility Strategy

Almond Park, Livingston	78827	0	147	203	0	0	0	0	0	0	350
Avondale Park, Armadale	78828	247	0	0	0	0	0	0	0	0	247
Bedlormie Park, Blackridge	78825	0	20	130	0	0	0	0	0	0	150
Blaeberry Park Central, Whitburn	78817	80	0	0	0	0	0	0	0	0	80
Boghall Playing Fields	78814	100	0	0	0	0	0	0	0	0	100
Bridgend Green Park Upgrade	60300	0	0	52	0	0	0	0	0	0	52
Caledonian Road, Fauldhouse	78813	70	0	0	0	0	0	0	0	0	70
Craigs Park Green, Craigshill	78823	0	50	0	0	0	0	0	0	0	50
Craigswood Sports Centre - new pavilion/pitch/stand	78831	900	1,100	376	0	0	0	0	0	0	2,376
Dechmont Park Upgrade	60301	0	0	0	0	71	0	0	0	0	71
Drove Road Park Upgrade	60302	0	0	0	0	80	0	0	0	0	80
Drumshoreland Park Upgrade	60303	0	0	0	100	0	0	0	0	0	100
East Calder Park Upgrade	60304	0	0	163	0	0	0	0	0	0	163
Edmonton Green, Howden	78818	70	0	0	0	0	0	0	0	0	70
Eliburn Park	78810	1,055	1,055	0	0	0	0	0	0	0	2,110
Elizabeth Gardens Upgrade	60305	0	0	0	40	0	0	0	0	0	40

OPEN SPACE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Ennis Park, Polbeth	78824	0	70	0	0	0	0	0	0	0	70	
Glenview Crescent Park Upgrade	60306	0	0	0	163	0	0	0	0	0	163	
Greenrigg Park Upgrade	60307	100	0	0	0	0	0	0	0	0	100	
Heatherbank Park, Ladywell	78811	98	0	0	0	0	0	0	0	0	98	
King George V Park Upgrade	60308	0	0	0	0	175	0	0	0	0	175	
Kirknewton Park	78821	0	40	0	0	0	0	0	0	0	40	
Lanthorn South, Dedridge	78819	0	100	0	0	0	0	0	0	0	100	
Letham Park Upgrade	60310	0	0	0	0	65	0	0	0	0	65	
Letham Park, Craigshill	78812	254	0	0	0	0	0	0	0	0	254	
Limefield Park Upgrade	60311	106	0	0	0	0	0	0	0	0	106	
Limefield Park North, Polbeth	78830	96	50	0	0	0	0	0	0	0	146	
Loganlea Park Upgrade	60312	130	0	0	0	0	0	0	0	0	130	
Longridge Park	78820	0	125	0	0	0	0	0	0	0	125	
Meadowhead Crescent, Addiewell	78815	160	0	0	0	0	0	0	0	0	160	
Mosswood Playing Fields, Knightsridge	78826	0	100	0	0	0	0	0	0	0	100	
Murrayfield Park Sports Facility, Blackburn	78832	370	0	0	0	0	0	0	0	0	370	
Murrayfield Park, Blackburn	78816	100	0	0	0	0	0	0	0	0	100	
Parkhead Recreational Ground Upgrade	60313	0	221	0	0	0	0	0	0	0	221	
Polbeth Community Centre Park Upgrade	60314	100	0	0	0	0	0	0	0	0	100	
Redcraigs Open Space, East Calder	78822	0	35	0	0	0	0	0	0	0	35	
Stewartfield Park Upgrade	60315	0	0	0	173	0	0	0	0	0	173	
Watson Park Sports Facility, Armadale	78836	0	100	0	0	0	0	0	0	0	100	
Watson Park, Armadale	78829	0	370	0	0	0	0	0	0	0	370	
Westcraigs Park Upgrade	60316	0	0	38	0	0	0	0	0	0	38	
Westfield Central Park Upgrade	60317	0	0	0	0	100	0	0	0	0	100	
Westrigg Park, Blackridge	78833	0	97	80	0	0	0	0	0	0	177	
less Investment Relating to Housing Account	60309	(697)	(261)	0	0	0	0	0	0	0	(958)	
To be allocated		0	0	0	0	0	505	521	536	553	570	2,685
Open Space and Sports Facility Strategy - Total	3,339	3,419	1,042	476	491	505	521	536	553	570	11,452	

OPEN SPACE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Parklands, Broxburn	60638	0	35	0	0	0	0	0	0	0	35	
Peel Park, Eliburn	60639	35	0	0	0	0	0	0	0	0	35	
Philipstoun Park	60640	35	0	0	0	0	0	0	0	0	35	
Polkemmet Country Park Play Area	60641	200	0	0	0	0	0	0	0	0	200	
Polkemmet Drive, Greenrigg	60642	0	33	0	0	0	0	0	0	0	33	
Rear of Springfield Primary School, Linlithgow	60643	50	0	0	0	0	0	0	0	0	50	
Spottiswoode Gardens, Mid Calder	60644	0	0	0	0	46	0	0	0	0	46	
Springfield, Linlithgow	60645	0	0	50	0	0	0	0	0	0	50	
Stonebank, Ladywell	60646	0	50	0	0	0	0	0	0	0	50	
Stoneyburn Main Street	60647	0	0	0	50	0	0	0	0	0	50	
Torphichen Park	60648	50	0	0	0	0	0	0	0	0	50	
Wallace Walk, Bents	60649	0	0	0	50	0	0	0	0	0	50	
To be allocated		0	0	0	0	0	459	473	487	502	517	2,438
Children's Play Areas - Total		675	611	650	300	386	459	473	487	502	517	5,060
Synthetic Turf Pitches												
Balbardie Park & Bankton Mains	60800	10	311	66	0	0	0	30	0	0	0	417
Broxburn Academy	60801	0	0	0	0	515	0	0	0	0	0	515
Inveralmond Community High School Synthetic Turf Pitch	72563	15	0	0	0	0	0	0	0	0	0	15
James Young High School Synthetic Pitch	72554	60	0	0	0	0	0	0	0	0	0	60
Linlithgow Academy	60802	0	0	0	0	65	0	0	0	0	0	65
St Margaret's Academy	60803	0	0	0	63	0	0	0	0	0	0	63
Synthetic Kick Pitch Rejuvenation Programme (Non Schools)	60804	41	43	45	48	51	29	31	33	35	39	395
To be allocated		0	0	0	0	0	0	69	72	75	77	293
Synthetic Turf Pitches - Total		126	354	111	111	631	29	130	105	110	116	1,823

OPEN SPACE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Cemeteries												
Cemetery Provision - Armadale	78709	585	0	0	0	0	0	0	0	0	585	
Cemetery Provision - East Calder	60901	100	800	0	0	0	0	0	0	0	900	
Cemetery Provision - Fauldhouse	78708	289	600	0	0	0	0	0	0	0	889	
Cemetery Provision - West Calder	78706	295	600	0	0	0	0	0	0	0	895	
Memorial Safety Works	60902	48	44	45	47	50	51	53	54	56	57	505
Cemeteries - Total		1,317	2,044	45	47	50	51	53	54	57	3,774	
Land Decontamination												
Land Decontamination - various works	74250	0	191	68	0	0	0	0	0	0	259	
Candleworks	74251	0	378	0	0	0	0	0	0	0	378	
Eastfield	74255	27	0	0	0	0	0	0	0	0	27	
Contaminated Land Phase 1	74256	120	0	0	0	0	0	0	0	0	120	
Land Decontamination - Total		147	569	68	0	0	0	0	0	0	784	
TOTAL OPEN SPACE ALLOCATION		6,172	8,666	2,363	1,276	1,910	1,410	1,554	1,573	1,623	1,676	28,223

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Primary Schools Planned Improvements											
Addiewell/St Thomas Primary School - Roof Repairs, Render and Heating	61700	0	150	50	0	0	0	0	0	0	200
Armadale Primary School - Rewire, Upgrade Undercroft, Controls & Toilets	61701	30	200	0	0	150	0	0	0	0	380
Balbardie Primary School Retaining Wall	61702	0	50	0	0	0	0	0	0	0	50
Bankton Primary School - Heating, Windows, Insulation & Internal Improverr	61703	0	225	0	0	0	0	0	0	0	225
Bellsquarry Primary School - Upgrade Heating, Door Access & Stone Repaii	61704	35	20	30	0	75	0	0	0	0	160
Blackburn Primary School - Heating, External Cladding, Roof and Door Acce	61705	0	50	75	50	100	0	0	0	0	275
Blackridge Primary School - External Cladding, Roof and Render	61706	0	75	0	0	100	0	0	0	0	175
Boghall Primary School Heating & Rewiring	61707	0	125	0	0	0	0	0	0	0	125
Bridgend Primary School - Upgrade CCTV and Internal Alterations	61708	5	0	0	0	20	0	0	0	0	25
Broxburn Primary School - Upgrade CCTV, Heating and Electrical	61709	5	50	0	100	0	0	0	0	0	155
Carmondean Primary School - Heating Upgrade and Roof	61710	50	0	0	0	100	0	0	0	0	150
Croftmalloch Primary School - Upgrade Heating and Roof	61711	50	0	0	0	50	0	0	0	0	100
Deans Primary School - new doors	71004	7	0	0	0	0	0	0	0	0	7
Dechmont Infant School - Essential Maintenance and Roof	61713	50	0	0	0	0	0	0	0	0	50
Dedridge Primary School - Rewire, Upgrade Cills and Roof Repairs	61714	40	0	180	0	0	0	0	0	0	220
East Calder Primary School - Renew Windows, Upgrade Craft Area & Rendi	61715	0	100	100	0	0	0	0	0	0	200
Eastertoun Primary School - Upgrade CCTV, Heating and External Works	61716	10	70	80	0	0	0	0	0	0	160
Fallahill Primary School - Renew Soffits and Fascias	61717	0	0	100	0	0	0	0	0	0	100
Greenrigg Primary School - Investigate Damp Wall and Roof Repairs	61718	53	50	0	0	50	0	0	0	0	153
Harrysmuir Primary School - Upgrade CCTV, Heating and Roof	61719	5	0	70	0	0	0	0	0	0	75
Howden St Andrews Primary School - Heating Controls & Perimeter Fence	61720	20	0	50	0	0	0	0	0	0	70
Internal Improvements - Primary Schools	61721	165	175	175	170	170	0	0	0	0	855
Kirkhill Primary School - Upgrade CCTV and Roof Repairs	61722	5	0	71	0	0	0	0	0	0	76
Kirknewton Primary School - Roof Light, Ceiling, Rewire and Asbestos Rem	61723	0	20	70	270	0	0	0	0	0	360
Knightsridge Primary School - Investigate Damp Internal Walls & Renew Wir	61724	50	0	75	0	0	0	0	0	0	125
Letham Primary School - Rewire Community Wing, Heatings and Ceilings	61725	0	50	100	25	0	0	0	0	0	175
Livingston Village Primary School - Roller Shutters, CCTV and Heating Cont	61726	89	0	0	0	0	0	0	0	0	89
Meldrum Primary School - Upgrade CCTV, Roof Repairs and Heating	61728	5	200	0	50	0	0	0	0	0	255
Meldrum Primary School - renew water tank house	71018	20	0	0	0	0	0	0	0	0	20
Mid Calder Primary School - Nursery Windows and Lights	61729	0	0	40	0	0	0	0	0	0	40
Murrayfield Primary School - Renew Windows, CCTV, Heating and Ceilings	61730	28	50	70	0	0	0	0	0	0	148
Our Lady of Lourdes Primary School - Upgrade Heating and Renew Window	61731	0	0	220	0	180	0	0	0	0	400
Our Lady's Primary School - Upgrade Heating	61732	0	120	50	0	0	0	0	0	0	170
Parkhead Primary School - Heating Upgrade	61733	0	0	50	0	0	0	0	0	0	50
Peel Primary School - Rewire, Air Conditioning Unit, Roof Lights and Rende	61734	50	63	0	136	0	0	0	0	0	249
Polkemmet Primary School - Electrical Works, Roofs, Internal Walls and Cei	61735	5	120	50	0	0	0	0	0	0	175
Riverside Primary School - Rewire, Heating, Windows and Roof	61736	50	120	0	75	0	0	0	0	0	245
Seafield Primary School - Repair Walls, Roof and Windows	61737	20	0	0	75	0	0	0	0	0	95
Seafield Infant School - New Entrance Screen	71011	2	0	0	0	0	0	0	0	0	2
Springfield Primary School - Renew Windows and Rewire	61738	0	50	0	200	0	0	0	0	0	250
St Anthony's Primary School - Insulate Window Panels	61739	20	0	0	0	0	0	0	0	0	20
St Columba's RC Primary School Perimeter Fence	61740	0	0	25	0	0	0	0	0	0	25
St John Ogilvie Primary School - Domestic Hot Water, CCTV and Fire Alarm	61741	55	0	85	0	0	0	0	0	0	140
St John the Baptist Primary School - Toilet Upgrade and Boiler Controls	61742	0	20	20	80	0	0	0	0	0	120
St Joseph's Primary School - Renew Windows and Dinning Hall	61743	0	0	0	50	20	0	0	0	0	70
St Joseph's Primary School - Roof Repairs, Ceilings and Heating Upgrade	61744	0	0	0	100	0	0	0	0	0	100
St Mary's Primary School - Renew Windows, Doors, External Lights and Rox	61745	0	40	0	170	0	0	0	0	0	210
St Mary's RC Primary School Boiler, Resurface Car Park & Windows	61746	0	150	0	0	0	0	0	0	0	150
St Nicholas Primary School - Renew Windows, Render and Entrance Screer	61747	40	0	0	0	100	0	0	0	0	140

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
St Ninian's Primary School - CCTV, Roofs and External Lighting	61748	5	0	0	100	0	0	0	0	0	105
St Paul's Primary School - Heating, External Lights, Windows and Roof	61749	122	20	0	0	0	0	0	0	0	142
Stoneyburn Primary School - Ventilation, Roof and Windows	61750	10	0	0	50	0	0	0	0	0	60
Toronto Primary School - Roof, External Lights and Boiler	61751	0	0	0	75	70	0	0	0	0	145
Torphichen Primary School - Heating Upgrade	61752	100	0	0	0	0	0	0	0	0	100
Uphall Primary School - CCTV, Roof, Heating and Ceilings	61753	5	0	0	30	146	0	0	0	0	181
Westfield Primary School - Rewire and Roof	61754	0	100	0	0	100	0	0	0	0	200
Westfield Primary School - Roof Repairs	71020	27	0	0	0	0	0	0	0	0	27
Whitdale Primary School - Ceiling Improvements, Roofs, Doors and Window	61755	40	0	50	75	0	0	0	0	0	165
Williamston Primary School - CCTV and External Lights	61756	5	0	0	75	50	0	0	0	0	130
Winchburgh/Holy Family Primary School - CCTV, Roof, Rewire and Lighting	61757	5	0	0	0	275	0	0	0	0	280
Windyknowe Primary School Heating	61758	0	100	0	0	0	0	0	0	0	100
Windyknowe Primary School - Exterior Improvements & Heating	71016	23	0	0	0	0	0	0	0	0	23
Woodmuir Primary School - Roof Repairs and Heating	61759	0	30	0	0	0	0	0	0	0	30
Education Planned Improvements	61760	115	0	0	0	0	0	0	0	0	115
To be allocated		0	0	0	0	0	2,224	2,224	2,224	2,224	11,120
Primary Schools Planned Improvements - Total	1,421	2,593	1,886	1,856	1,856	2,224	2,224	2,224	2,224	2,224	20,732
Residential Care Accommodation Planned Improvements											
Decoration & Floor Coverings - Residential Homes	61850	55	50	50	40	40	0	0	0	0	235
Kiln House Heating, Windows and Doors	61851	0	0	25	0	0	0	0	0	0	25
Limecroft Old Peoples Home Heating, Ventilation, Lift and Kitchens	61852	50	0	43	25	25	0	0	0	0	143
Limecroft Old Peoples Home - kitchen & other interior enhancements	71457	77	0	0	0	0	0	0	0	0	77
Whitdale House Old Peoples Home - Heating, Ventilation, Fire Alarm & Doo	61853	31	62	0	0	50	0	0	0	0	143
Whitdale House Old Peoples Home - Windows & Other Exterior Improvemer	71463	5	0	0	0	0	0	0	0	0	5
Whitrigg House Roof	61854	0	0	0	50	0	0	0	0	0	50
Whitrigg House - New Windows & Gates	71464	10	0	0	0	0	0	0	0	0	10
To be allocated		0	0	0	0	0	168	168	168	168	840
Residential Care Accommodation Planned Improvements - Total	228	112	118	115	115	168	168	168	168	168	1,528
Secondary Schools Planned Improvements											
Internal Improvements - Secondary Schools	61900	38	35	38	43	43	0	0	0	0	197
Linlithgow Academy - Kitchen Vent, Gas & Detection & CCTV	61901	0	261	94	173	94	0	0	0	0	622
St Margaret's Academy - Plant, Clean Roofs, Air Conditioning & Gas	61902	0	378	45	112	143	0	0	0	0	678
West Calder High School - Roof, Gas and Detection, Heating and Library	61903	155	0	261	135	183	0	0	0	0	734
To be allocated		0	0	0	0	0	554	555	555	554	2,773
Secondary Schools Planned Improvements - Total	193	674	438	463	463	554	555	555	555	554	5,004

		Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Special Schools Planned Improvements												
Beatlie School - Roof and Electrical Works	61950	0	0	0	50	0	0	0	0	0	0	50
Burnhouse School - Replace Roof, New Wet Heating System	61951	54	68	116	37	0	0	0	0	0	0	275
Cedarbank School - Upgrade CCTV and Boilers	61952	5	0	0	0	50	0	0	0	0	0	55
Internal Improvements - Special Schools	61953	14	15	12	7	7	0	0	0	0	0	55
Ogilvie School - Upgrade CCTV and Windows	61954	5	0	0	0	37	0	0	0	0	0	42
Pinewood Improvements to Home Economics Class Room	61996	48	0	0	0	0	0	0	0	0	0	48
Pinewood School - New Wet Heating System	61955	0	180	0	0	0	0	0	0	0	0	180
To be allocated		0	0	0	0	0	112	112	112	112	113	561
Special Schools Planned Improvements - Total		126	263	128	94	94	112	112	112	112	113	1,266
Miscellaneous Planned Improvements												
Chimney Safety Inspections	71753	28	0	0	0	0	0	0	0	0	0	28
Commercial Properties	71654	284	200	0	0	0	0	0	0	0	0	484
Controls Upgrades	61990	79	100	100	100	100	0	0	0	0	0	479
External Painterwork	61991	231	200	200	200	200	0	0	0	0	0	1,031
General Office Carpeting & Painting	61992	40	40	40	40	40	0	0	0	0	0	200
Hygiene Painterwork	61993	162	150	150	150	150	0	0	0	0	0	762
Landlord Maintenance at Service Leased Properties	61994	82	89	93	95	99	101	104	107	111	114	995
Low Port Centre - Roof, Window & Boiler Improvements	71366	9	0	0	0	0	0	0	0	0	0	9
Minor Works	61995	200	200	200	200	200	0	0	0	0	0	1,000
Miscellaneous Planned Improvements - Total		1,115	979	783	785	789	101	104	107	111	114	4,988
Planned Improvements Total		5,308	5,726	4,452	4,035	4,039	4,073	4,078	4,082	4,087	4,090	44,297

		Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cultural Services Projects												
Armadale Community Centre	63300	522	728	75	0	0	0	0	0	0	0	1,325
Bathgate Community Education Centre - relocation	73216	46	0	0	0	0	0	0	0	0	0	46
Bathgate Swimming Pool - new facility	73426	2,900	5,162	500	0	0	0	0	0	0	0	8,562
Bathgate Swimming Pool - wind turbines	73444	200	50	0	0	0	0	0	0	0	0	250
Blackburn Community Education Centre	73218	161	0	0	0	0	0	0	0	0	0	161
Bridgend Community Education Centre	73227	27	0	0	0	0	0	0	0	0	0	27
Burgh Halls - renovation	73005	1,200	2,798	0	0	0	0	0	0	0	0	3,998
Carmondean Community Education Centre	73241	49	0	0	0	0	0	0	0	0	0	49
Craigshill Community Facilities - enhancement	63301	0	500	0	0	0	0	0	0	0	0	500
Crofthead Community Education Centre	73242	0	50	0	0	0	0	0	0	0	0	50
Forestbank Community Centre/ Heatherbank Drop In Facility	63302	200	900	100	0	0	0	0	0	0	0	1,200
Harrismuir Bowling Club	73439	14	0	0	0	0	0	0	0	0	0	14
Howden Park Centre - improvements	73007	2,789	1,100	0	0	0	0	0	0	0	0	3,889
Limefield Park - new pavilion	79223	0	350	0	0	0	0	0	0	0	0	350
Livingston Station Community Centre - new centre	73225	165	707	300	0	0	0	0	0	0	0	1,172
Mid Calder Pavilion	63305	150	155	0	0	0	0	0	0	0	0	305
Mosswood Community Centre - refurbishment	78834	0	500	0	0	0	0	0	0	0	0	500
Outdoor Changing Pavilions - Armadale	63303	0	79	428	0	0	0	0	0	0	0	507
West Lothian Leisure - Energy Efficiency	73434	13	0	0	0	0	0	0	0	0	0	13
Winchburgh Community Education Centre	73246	3	0	0	0	0	0	0	0	0	0	3
Winchburgh Sports Investment	63304	150	250	0	0	0	0	0	0	0	0	400
Cultural Services Projects - Total		8,589	13,329	1,403	0	0	0	0	0	0	0	23,321
Social Policy Projects												
Broxburn Family Support Unit	63403	400	949	0	0	0	0	0	0	0	0	1,349
Broxburn OAP Building - refurbishment	63400	100	0	0	0	0	0	0	0	0	0	100
Day Care Centre for Older People	63401	0	0	0	546	563	580	0	0	0	0	1,689
Dementia Care & Support Centre	63402	0	0	0	0	1,407	1,449	0	0	0	0	2,856
Housing with Care Scheme	79063	263	0	0	0	0	0	0	0	0	0	263
Learning Disability Care Support Campus	79061	2,416	1,500	0	0	0	0	0	0	0	0	3,916
Respite Care Unit for Adults	79060	862	0	0	0	0	0	0	0	0	0	862
Whitdale Family Centre	79227	1	0	0	0	0	0	0	0	0	0	1
Social Policy Projects - Total		4,042	2,449	0	546	1,970	2,029	0	0	0	0	11,036

		Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Miscellaneous Projects												
Asset Management Plan	75236	103	0	0	0	0	0	0	0	0	0	103
Beebraigs Visitor Centre	63500	270	0	0	0	0	0	0	0	0	0	270
Carmondean Library/Customer Information Service	79460	156	0	0	0	0	0	0	0	0	0	156
Commercial Portfolio - Electrical Upgrades	75280	1	0	0	0	0	0	0	0	0	0	1
Corporate Risk Management	63501	125	125	125	125	84	84	83	83	83	83	1,000
Covenant Repayment - Bubbles Pool	73423	185	185	185	0	0	0	0	0	0	0	555
Development Plan Fees	75309	143	0	0	0	0	0	0	0	0	0	143
Dilapidation Works - Property Portfolio	63504	0	138	0	0	0	0	0	0	0	0	138
Leased Properties - Dilapidation Works	63502	10	90	0	0	0	72	0	0	0	0	172
New Build Small Units - East Mains Industrial Estate	75289	19	0	0	0	0	0	0	0	0	0	19
Pentland House Refurbishment	75310	5	0	0	0	0	0	0	0	0	0	5
Property Development	75314	48	0	0	0	0	0	0	0	0	0	48
Riddochhill Acquisition - Spring Distribution	75535	8	0	0	0	0	0	0	0	0	0	8
Site Servicing - Kirkton	75531	8	0	0	0	0	0	0	0	0	0	8
Site Servicing - Cowhill	75536	526	0	0	0	0	0	0	0	0	0	526
New Superdepot	73503	0	0	2,629	2,708	1,062	0	0	0	0	0	6,399
Site Preparation	75311	50	188	0	0	0	0	0	0	0	0	238
Miscellaneous Projects - Total		1,657	726	2,939	2,833	1,146	156	83	83	83	83	9,789
Property Projects Total		67,319	55,109	30,998	6,796	4,155	3,531	3,728	2,656	337	347	168,133

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Statutory Compliance											
General Statutory Compliance											
Access Improvements - Playgrounds	72509	1	0	0	0	0	0	0	0	0	1
Asbestos Management	63600	56	44	45	47	50	51	53	54	56	57
Electricity at Work	72902	31	0	0	0	0	0	0	0	0	31
Energy Performance and Buildings Directive Works	72904	20	0	0	0	0	0	0	0	0	20
Fire Precautions	63601	321	860	100	100	100	100	100	100	100	1,981
Gas Network Safety	63602	160	90	0	0	0	0	0	0	0	250
Health and Safety - School Improvements	72543	61	0	0	0	0	0	0	0	0	61
School Accessibility	63603	100	1,058	579	579	579	579	579	0	0	4,053
Upgrade Access for Pupils with Additional Learning Needs	63604	93	44	45	47	50	51	53	54	56	57
Water Quality	63605	119	135	0	0	0	0	0	0	0	254
General Statutory Compliance - Total	962	2,231	769	773	779	781	785	208	212	214	7,714
Disability Discrimination Act Compliance	63700	239	706	0	0	0	0	0	0	0	945
Almondell Country Park	70254	23	0	0	0	0	0	0	0	0	23
Armada Pool	70257	15	0	0	0	0	0	0	0	0	15
Auxiliary Aids	70258	20	0	0	0	0	0	0	0	0	20
Beechraigs Country Park	70261	5	0	0	0	0	0	0	0	0	5
Bellsquarry Hall	70262	16	0	0	0	0	0	0	0	0	16
Blackburn Community Centre	70263	12	0	0	0	0	0	0	0	0	12
Blackridge Community Wing	70265	6	0	0	0	0	0	0	0	0	6
Breich Hall	70267	15	0	0	0	0	0	0	0	0	15
Broxburn Sports Centre	70269	32	0	0	0	0	0	0	0	0	32
Carmondean Community Centre	70270	9	0	0	0	0	0	0	0	0	9
Chalmers Hall	70271	36	0	0	0	0	0	0	0	0	36
Craigsfarm Community Centre	70274	30	0	0	0	0	0	0	0	0	30
Crofthead Community Centre	70276	0	32	0	0	0	0	0	0	0	32
Dedridge Community Wing	70277	21	0	0	0	0	0	0	0	0	21
East Calder Leisure Centre	70278	16	0	0	0	0	0	0	0	0	16
East Calder Library	70279	17	0	0	0	17	0	0	0	0	17
Eliburn Community Wing	70281	12	0	0	0	0	0	0	0	0	12
Greenrigg Community Wing	70282	14	0	0	0	0	0	0	0	0	14
Harrismuir Bowling Club	70302	30	0	0	0	0	0	0	0	0	30
Lammermuir House	70283	13	0	0	0	0	0	0	0	0	13
Letham Youth Wing	70284	6	0	0	0	0	0	0	0	0	6
Polkemmet Country Park	70289	16	0	0	0	0	0	0	0	0	16
Rivaldsgrreen Centre	70290	11	0	0	0	0	0	0	0	0	11
Springfield Community Wing	70294	14	0	0	0	0	0	0	0	0	14
Uphall Station Institute	70298	14	0	0	0	0	0	0	0	0	14
Disability Discrimination Act Compliance - Total	642	738	0	0	0	0	0	0	0	0	1,380
Control of Legionella	63800	217	250	60	60	60	60	60	60	60	947
Statutory Compliance Total	1,821	3,219	829	833	839	841	845	268	272	274	10,041
TOTAL PROPERTY ALLOCATION	74,448	64,054	36,279	11,664	9,033	8,445	8,651	7,006	4,696	4,711	222,471

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
SUMMARY											
<u>Roads and Footways</u>											
Roads	3,440	3,626	2,749	2,796	2,844	2,931	3,014	3,103	3,193	3,289	30,985
Footways	913	944	1,026	1,008	1,041	1,077	1,112	1,149	1,185	1,225	10,680
Flood Prevention and Drainage	322	2,696	2,345	301	140	144	149	152	158	162	6,569
Roads and Footways - Total	4,675	7,266	6,120	4,105	4,025	4,152	4,275	4,404	4,536	4,676	48,234
Road Lighting	1,449	1,373	1,459	1,506	1,555	1,606	1,656	1,710	1,765	1,821	15,900
<u>Structures and Transportation</u>											
Road Safety	618	608	615	318	324	331	337	345	352	360	4,208
Traffic Management	614	515	2,660	825	0	0	0	0	0	0	4,614
Structures	1,293	1,711	1,444	1,301	985	1,082	1,115	1,148	1,183	1,218	12,480
Structures and Transportation - Total	2,525	2,834	4,719	2,444	1,309	1,413	1,452	1,493	1,535	1,578	21,302
ROADS, STRUCTURES, LIGHTING & WATER RELATED ASSETS - TOTAL	8,649	11,473	12,298	8,055	6,889	7,171	7,383	7,607	7,836	8,075	85,436

INDIVIDUAL PROJECTS**Roads & Footpaths****Roads****A Class Roads - Backlog and Lifecycle Investment**

A705 Cousland Road	63900	0	0	0	165	0	0	0	0	0	165
A705 Mill Roundabout	63901	0	120	0	0	0	0	0	0	0	120
A706 at the Desert Phase 1	63902	233	0	0	0	0	0	0	0	0	233
A706 Easter Carriber	63903	0	0	0	0	230	0	0	0	0	230
A706 Linlithgow to Bo'ness	63904	0	0	0	168	0	0	0	0	0	168
A706 Woodcockdale	63905	0	0	0	272	0	0	0	0	0	272
A71 West Calder Main Street	63906	0	266	0	0	0	0	0	0	0	266
A801 Boghead to Westfield Roundabout	63907	100	106	100	0	71	0	0	0	0	377
A89 Blackridge Main Street	63908	0	0	208	0	0	0	0	0	0	208
A89 East of Deans	63909	0	0	0	0	72	0	0	0	0	72
A899 Cousland Phase 1	63910	71	0	0	0	0	0	0	0	0	71
A899 Cousland Phase 3	63911	74	0	0	0	0	0	0	0	0	74
A899 Cousland Slip Phase 2	63912	0	0	0	82	0	0	0	0	0	82
A899 Millars Bridge	63913	0	0	199	0	0	0	0	0	0	199
To be allocated		0	0	0	0	554	571	588	606	624	2,943
A Class Roads - Total	478	492	507	522	538	554	571	588	606	624	5,480

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
B Class Roads - Backlog and Lifecycle Investment												
B7002 Whitburn Road, Bathgate	64200	0	0	139	0	0	0	0	0	0	139	
B7010 Fauldhouse Main Street	64201	0	62	0	0	0	0	0	0	0	62	
B7015 From the Junction with C26 to Rosebank	64202	0	0	0	152	0	0	0	0	0	152	
B7066	64203	0	0	0	64	0	0	0	0	0	64	
B8020 From A904 to the U4	64204	0	227	0	0	0	0	0	0	0	227	
B8028 Avonbridge to Westfield Section 3	64205	0	0	0	0	153	0	0	0	0	153	
B8029 Mill Road South, Linlithgow	64206	0	0	0	92	0	0	0	0	0	92	
B8029 North Mill Road Linlithgow	64207	208	0	0	0	0	0	0	0	0	208	
B8046 at Threemiletown	64208	73	0	0	0	0	0	0	0	0	73	
B8046 Pumpherston	64209	0	0	74	0	0	0	0	0	0	74	
B8046 Station Road	64210	0	0	86	0	0	0	0	0	0	86	
B8046 Uphall Station	64211	0	0	0	0	164	0	0	0	0	164	
To be allocated		0	0	0	0	0	327	337	347	357	368	1,736
B Class Roads - Total	281	289	299	308	317	327	337	347	357	368	3,230	
C Class Roads - Backlog and Lifecycle Investment												
C19, B8046 to Water Tanks	64500	94	0	0	0	0	0	0	0	0	94	
C19, C21 to U16	64501	130	0	0	0	0	0	0	0	0	130	
C24 Phase 2 C24 to Brucefield Industrial Estate	64502	0	0	0	0	172	0	0	0	0	172	
C24 Phase 3 C24 to Brucefield Industrial Estate	64503	0	0	0	0	64	0	0	0	0	64	
C3 Fauldhouse to Harthill Phase 1	64504	0	0	0	134	0	0	0	0	0	134	
C6 Philipstoun Phase 1	64505	0	216	0	0	0	0	0	0	0	216	
C6 Philipstoun Phase 2	64506	245	0	0	0	0	0	0	0	0	245	
C6 Philipstoun Phase 3	64507	0	0	223	0	0	0	0	0	0	223	
C6 Philipstoun Phase 4	64508	0	0	0	95	0	0	0	0	0	95	
To be allocated		0	0	0	0	0	243	252	259	267	275	1,296
C Class Roads - Total	469	216	223	229	236	243	252	259	267	275	2,669	
U Class Roads - Backlog and Lifecycle Investment												
Linlithgow	64824	56	58	60	62	63	0	0	0	0	299	
Broxburn, Uphall & Winchburgh	64825	103	106	110	115	118	0	0	0	0	552	
Livingston North	64826	105	108	112	115	119	0	0	0	0	559	
Livingston South	64827	203	210	217	224	232	0	0	0	0	1,086	
East Livingston & East Calder	64828	96	100	102	107	111	0	0	0	0	516	
Fauldhouse & Breich Valley	64829	87	90	93	95	98	0	0	0	0	463	
Whitburn & Blackburn	64830	101	104	108	111	115	0	0	0	0	539	
Bathgate	64831	76	78	81	83	86	0	0	0	0	404	
Armadaile & Blackridge	64832	43	45	46	48	50	0	0	0	0	232	
To be allocated		0	0	0	0	0	1,024	1,058	1,093	1,129	1,166	5,470
U Class Roads - Total	870	899	929	960	992	1,024	1,058	1,093	1,129	1,166	10,120	

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

		Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Non Adopted Roads												
Linlithgow	65124	13	13	14	15	15	0	0	0	0	0	70
Broxburn, Uphall & Winchburgh	65125	25	27	27	27	30	0	0	0	0	0	136
Livingston North	65126	37	38	40	41	42	0	0	0	0	0	198
Livingston South	65127	45	47	48	50	51	0	0	0	0	0	241
East Livingston & East Calder	65128	24	24	25	26	27	0	0	0	0	0	126
Fauldhouse & Breich Valley	65129	46	47	50	51	52	0	0	0	0	0	246
Whitburn & Blackburn	65130	55	55	57	59	60	0	0	0	0	0	286
Bathgate	65131	65	67	68	70	72	0	0	0	0	0	342
Armadale & Blackridge	65132	8	8	8	8	8	0	0	0	0	0	40
Non Adopted Roads & Footpaths	71750	77	0	0	0	0	0	0	0	0	0	77
To be allocated		0	0	0	0	0	368	380	390	402	415	1,955
Non Adopted Roads - Total		395	326	337	347	357	368	380	390	402	415	3,717
Roads Projects												
Car Parks	65500	5	5	5	6	6	6	6	7	7	7	60
Carriageways - Pedestrian Guardrails	65501	10	11	12	12	12	13	13	14	14	14	125
Carriageways - Safety Fences	65502	175	179	185	191	196	202	209	214	221	228	2,000
Deans Primary School - improved vehicular and pedestrian access	65503	218	0	0	0	0	0	0	0	0	0	218
Linlithgow Parking Strategy	74832	0	494	0	0	0	0	0	0	0	0	494
Retaining Walls - Backlog/Lifecycle Investment	65505	140	140	140	120	85	85	75	75	70	70	1,000
Maintaining Traffic Calming Measures & Textured Surfaces	65508	49	51	52	54	55	58	60	62	64	65	570
Uphall Station (Airdrie to Bathgate Reopening)	74440	0	361	0	0	0	0	0	0	0	0	361
Ballencrieff Car Park Area	65509	30	0	0	0	0	0	0	0	0	0	30
Roads Projects - Total		627	1,241	394	383	354	364	363	372	376	384	4,858
Roads 2007/08 Budgets												
Bathgate - Durhamtown, Rural Areas	74440	9	0	0	0	0	0	0	0	0	0	9
Broxburn, Uphall & Winchburgh - Oatridge, Winchburgh East Area	76852	97	0	0	0	0	0	0	0	0	0	97
Broxburn, Uphall & Winchburgh - Strathbrock, Albyn Area	76968	0	50	0	0	0	0	0	0	0	0	50
Fauldhouse & Breich Valley - Limefield, Central West Calder Areas	77030	57	0	0	0	0	0	0	0	0	0	57
Linlithgow - St Michaels, Rural Area	77047	69	0	0	0	0	0	0	0	0	0	69
Livingston South - Craigshill, South West Area	86992	5	0	0	0	0	0	0	0	0	0	5
Livingston South - Howden, Rural Areas	77016	14	0	0	0	0	0	0	0	0	0	14
Livingston South - Linhouse, Rural Area	77068	18	0	0	0	0	0	0	0	0	0	18
Whitburn & Blackburn - Almond East Area	76863	21	0	0	0	0	0	0	0	0	0	21
Whitburn & Blackburn - Blackburn, Rural Area	77056	0	0	15	0	0	0	0	0	0	0	15
Minor Works	65506	30	0	0	0	0	0	0	0	0	0	30
Roads 2007/08 Budgets - Total		320	50	15	0	0	0	0	0	0	0	385
Private Roads Schemes	65400	0	113	45	47	50	51	53	54	56	57	526
Roads Total		3,440	3,626	2,749	2,796	2,844	2,931	3,014	3,103	3,193	3,289	30,985

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Footways												
Adopted Footways - Backlog and Lifecycle Investment												
Linlithgow	65625	22	23	23	24	25	0	0	0	0	117	
Broxburn, Uphall & Winchburgh	65626	50	54	56	57	59	0	0	0	0	276	
Livingston North	65627	168	173	180	185	192	0	0	0	0	898	
Livingston South	65628	254	263	272	280	291	0	0	0	0	1,360	
East Livingston & East Calder	65629	139	142	147	152	157	0	0	0	0	737	
Fauldhouse & Breich Valley	65630	65	67	69	72	73	0	0	0	0	346	
Whitburn & Blackburn	65631	48	50	52	54	55	0	0	0	0	259	
Bathgate	65632	48	49	50	53	54	0	0	0	0	254	
Armadale & Blackridge	65633	22	23	23	24	25	0	0	0	0	117	
Willowwood Path	65624	0	0	50	0	0	0	0	0	0	50	
To be allocated		0	0	0	0	0	963	995	1,029	1,061	1,098	5,146
Adopted Footways - Total		816	844	922	901	931	963	995	1,029	1,061	1,098	9,560
Non Adopted Footways - Backlog and Lifecycle Investment												
Linlithgow	65771	4	4	4	4	4	0	0	0	0	20	
Broxburn, Uphall & Winchburgh	65772	9	9	9	10	10	0	0	0	0	47	
Livingston North	65773	20	21	22	22	24	0	0	0	0	109	
Livingston South	65774	27	29	30	32	32	0	0	0	0	150	
East Livingston & East Calder	65775	15	15	16	16	16	0	0	0	0	78	
Fauldhouse & Breich Valley	65776	9	9	9	9	10	0	0	0	0	46	
Whitburn & Blackburn	65777	9	9	10	10	10	0	0	0	0	48	
Bathgate	65778	3	3	3	3	3	0	0	0	0	15	
Armadale & Blackridge	65779	1	1	1	1	1	0	0	0	0	5	
To be allocated		0	0	0	0	0	114	117	120	124	127	602
Non Adopted Footways - Total		97	100	104	107	110	114	117	120	124	127	1,120
Footways Total		913	944	1,026	1,008	1,041	1,077	1,112	1,149	1,185	1,225	10,680

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

		Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Flood Prevention and Drainage												
Beebraigs Reservoir	65900	35	34	0	0	0	0	0	0	0	0	69
Broxburn Flood Prevention Scheme	78802	115	2,570	2,214	166	0	0	0	0	0	0	5,065
Dedridge Flood Prevention Scheme	78805	44	0	0	0	0	0	0	0	0	0	44
Eliburn Reservoir	65902	15	15	0	0	0	0	0	0	0	0	30
Headwalls and Trash Screens	65903	0	5	5	0	0	0	0	0	0	0	10
Mains Burn Linlithgow Flood Prevention Scheme	65904	8	8	12	13	13	0	0	0	0	0	54
Replacement Culvert Marjoribanks Street	65905	25	0	0	0	0	0	0	0	0	0	25
Replacement Culvert/Flood Alleviation Work Balmuir Road	65906	25	0	0	0	0	0	0	0	0	0	25
Review and Upgrading of Bog Burn Flood Prevention Scheme	65907	0	14	13	13	0	0	0	0	0	0	40
Various Flood Prevention Schemes	65908	15	0	101	109	127	0	0	0	0	0	352
Flood Prevention Scheme	78800	40	0	0	0	0	0	0	0	0	0	40
Windyknowe Primary School	65909	0	50	0	0	0	0	0	0	0	0	50
To be allocated		0	0	0	0	0	144	149	152	158	162	765
Flood Prevention and Drainage - Total		322	2,696	2,345	301	140	144	149	152	158	162	6,569
Roads & Footpaths Total		4,675	7,266	6,120	4,105	4,025	4,152	4,275	4,404	4,536	4,676	48,234

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Road Lighting											
A7066 BMC to Boghall, Bathgate	66000	0	0	0	90	0	0	0	0	0	90
A801 Swineabbey/Boghead	66001	0	0	115	0	0	0	0	0	0	115
Alderstone Road, Livingston	66002	0	0	150	0	0	0	0	0	0	150
Almondvale Livingston	66003	0	200	0	0	0	0	0	0	0	200
Armada Road, Whitburn	66004	0	0	25	0	0	0	0	0	0	25
Auldhill Area Bridgend	66005	65	0	0	0	0	0	0	0	0	65
B8028 Westfield/Bridgecastle	66006	0	55	0	0	0	0	0	0	0	55
B9080 Threemiletown	66007	0	40	0	0	0	0	0	0	0	40
Balmuir Junction	66008	0	100	0	0	0	0	0	0	0	100
Barton Terrace Area, Fauldhouse	66009	0	70	0	0	0	0	0	0	0	70
Bathgate Road, Blackburn	66010	0	0	175	0	0	0	0	0	0	175
Bellsyde Court, Linlithgow Bridge	66011	0	55	0	0	0	0	0	0	0	55
Blaeberryhill Road, Whitburn	66012	0	0	130	0	0	0	0	0	0	130
Bog Road Area, Whitburn	66013	0	0	180	0	0	0	0	0	0	180
Boghall Area, Bathgate	66014	210	0	0	0	0	0	0	0	0	210
Burns Avenue Area, Armadale	66015	0	130	0	0	0	0	0	0	0	130
Church Place, Fauldhouse	66016	0	0	0	65	0	0	0	0	0	65
Cousland Road, Livingston	66017	0	140	0	0	0	0	0	0	0	140
Craigswood Area, Craigshill	66018	0	95	0	0	0	0	0	0	0	95
Deans Avenues	66019	0	0	0	420	0	0	0	0	0	420
Dedridge District Roads	66020	0	0	0	285	0	0	0	0	0	285
East/West Main Street, Whitburn	66021	0	0	135	0	0	0	0	0	0	135
Edinburgh Road, Bathgate	66022	160	0	0	0	0	0	0	0	0	160
Eldrick Area Fauldhouse	66023	65	0	0	0	0	0	0	0	0	65
Elm Grove, Blackburn	66024	0	20	0	0	0	0	0	0	0	20
Faucheldean, Winchburgh	66025	35	0	0	0	0	0	0	0	0	35
Fergusson Road/McLeod Street, Broxburn	66026	0	90	0	0	0	0	0	0	0	90
Garden City, Stoneyburn	66027	0	30	0	0	0	0	0	0	0	30
Glenburn Gardens, Whitburn	66028	0	65	0	0	0	0	0	0	0	65
Glenwood Millburn Area Armadale	66029	110	0	0	0	0	0	0	0	0	110
Goodall Crescent, Dechmont	66030	15	0	0	0	0	0	0	0	0	15
Gowanbank, Ladywell	66031	0	120	0	0	0	0	0	0	0	120
Grange Road Houston Industrial Estate	66032	185	0	0	0	0	0	0	0	0	185
Greendykes Industrial Estate	66033	0	0	0	30	0	0	0	0	0	30
Greig Crescent/Heatherfield, Armadale	66034	0	0	0	280	0	0	0	0	0	280
Harburn/Parkhead, West Calder	66035	0	150	0	0	0	0	0	0	0	150
Harrismuir Area, Pumpherston	66036	0	0	135	0	0	0	0	0	0	135
Hartwood Road, West Calder	66037	20	0	0	0	0	0	0	0	0	20
Hens Nest Road/Almond Square	66038	0	0	35	0	0	0	0	0	0	35
High Academy Street, Armadale	66039	0	0	225	0	0	0	0	0	0	225
Hillside Road Heights, Blackridge	66040	0	0	55	0	0	0	0	0	0	55
Houston Road	66041	0	30	0	0	0	0	0	0	0	30
Howden House/Park Area	66042	0	0	75	0	0	0	0	0	0	75
Inchcross Industrial Estate, Bathgate	66043	0	50	0	0	0	0	0	0	0	50
Lochshot Burn Cycle Track	66044	0	0	30	0	0	0	0	0	0	30
Main Street, Longridge	66045	25	0	0	0	0	0	0	0	0	25
Marfield Terrace, Uphall Station	66046	0	0	30	0	0	0	0	0	0	30
Mid Street Area, Bathgate	66047	0	0	130	0	0	0	0	0	0	130
Minor Works	66048	127	63	62	50	60	0	0	0	0	362

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adopted and Non Adopted Bridges - Backlog and Lifecycle Investment											
A70 Ainville Bridge	67500	0	35	0	0	0	0	0	0	0	35
A70 Crosswood Burn Bridge	67501	0	0	0	0	35	0	0	0	0	35
A705 Blackburn Bridge (Over River Almond)	67502	0	0	0	575	0	0	0	0	0	575
A705 Lochshot Burn Bridge	67503	0	0	0	0	25	0	0	0	0	25
A706 Breich Water Bridge	67504	0	70	0	0	0	0	0	0	0	70
A706 Millers Moss Bridge	67505	0	0	0	35	0	0	0	0	0	35
A7066 Riddochill Branch Railway Bridge	67506	0	0	0	0	35	0	0	0	0	35
A71 Bankton Road Bridge	67507	0	95	0	0	0	0	0	0	0	95
A71 Burnfoot-Woodmuir Armco Culvert	67508	0	0	0	15	0	0	0	0	0	15
A71 Burnhouse Farm Armco Culvert	67509	0	0	20	0	0	0	0	0	0	20
A71 Crofthead Interchange East Bridge	67510	0	0	0	60	0	0	0	0	0	60
A71 Crofthead Interchange West Bridge	67511	0	0	65	0	0	0	0	0	0	65
A71 Limefield Bridge	67512	0	0	0	0	25	0	0	0	0	25
A71 Linhouse Arch Bridge	67513	0	0	0	75	0	0	0	0	0	75
A71 Linhouse Armco Underpass	67514	0	0	0	0	15	0	0	0	0	15
A779 Starlaw Over Railway Bridge	67515	30	0	0	0	0	0	0	0	0	30
A801 Swineabbey Bridge	67516	80	0	0	0	0	0	0	0	0	80
A899 Almond Valley Bridge	67517	105	0	0	0	0	0	0	0	0	105
A899 Almond Valley Bridge Phase 1	67518	0	0	0	0	510	0	0	0	0	510
A899 Broxburn Canal Bridge	67519	0	226	0	0	0	0	0	0	0	226
A899 Centre Interchange West Bridge	67520	0	0	35	0	0	0	0	0	0	35
A899 Cousland Interchange Bridge	67521	323	0	0	0	0	0	0	0	0	323
A899 Houston Interchange Bridge	67522	0	0	0	0	15	0	0	0	0	15
A899 Miller's Bridge	67523	0	0	0	0	10	0	0	0	0	10
Alderstone Road Underpass	67524	0	0	0	25	0	0	0	0	0	25
Alderstone House Underpass	67525	0	0	20	0	0	0	0	0	0	20
Almond Cable Stay Footbridge	67526	210	0	0	0	0	0	0	0	0	210
Almond East Bridge	67527	0	0	0	0	10	0	0	0	0	10
Almondell Bridge	67528	0	0	0	0	30	0	0	0	0	30
Almondvale Road Footbridge	67529	0	0	70	0	0	0	0	0	0	70
B7008 Cross Bridge	67530	0	0	0	15	0	0	0	0	0	15
B7008 Harburn Bridge	67531	70	0	0	0	0	0	0	0	0	70
B7008 Torphin Bridge	67532	0	70	0	0	0	0	0	0	0	70
B7015 Longlivingston Underpass	67533	0	0	0	15	0	0	0	0	0	15
B7015 Mid Calder Bridge	67534	0	0	90	0	0	0	0	0	0	90
B7015 New Howden Bridge	67535	0	0	0	0	20	0	0	0	0	20
B7015 Stepend Bridge	67536	0	80	0	0	0	0	0	0	0	80
B7066 River Almond Culvert	67537	0	0	20	0	0	0	0	0	0	20
B715 Darnead Linn Bridge	67538	0	0	20	0	0	0	0	0	0	20
B718 Westcraigs Bridge	67539	0	250	0	0	0	0	0	0	0	250
B792 Cleuchbrae Bridge	67540	0	0	45	0	0	0	0	0	0	45
B792 Craigs Lodge Culvert	67541	0	0	0	0	15	0	0	0	0	15
B8020 Niddryburn Bridge (East Side)	67542	0	0	0	15	0	0	0	0	0	15
B8046 Binny Ecclesmachan Bridge	67543	0	0	25	0	0	0	0	0	0	25
B8046 Tramway Ecclesmachan Bridge	67544	0	0	35	0	0	0	0	0	0	35
B8047 Logie Westfield Bridge	67545	75	0	0	0	0	0	0	0	0	75
B9080 Winchburgh Bridge Over Canal	67546	130	0	0	0	0	0	0	0	0	130
Baptist Bridge	67547	0	0	0	25	0	0	0	0	0	25
Bloom Roundabout Underpass	67548	0	0	0	0	15	0	0	0	0	15

ROADS, STRUCTURES, LIGHTING AND WATER RELATED INFRASTRUCTURE ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Burnside Way Bridge	67549	0	0	0	50	0	0	0	0	0	50
Bus Station Underpass	67550	0	0	0	25	0	0	0	0	0	25
C1 Stonerigg Bridge	67551	0	30	0	0	0	0	0	0	0	30
C14 Bridge Castle Bridge	67552	0	0	30	0	0	0	0	0	0	30
C2 Deans Road Railway Bridge	67553	0	0	40	0	0	0	0	0	0	40
C28 Baadsmill Bridge	67554	0	0	20	0	0	0	0	0	0	20
C4 Pumperston Railway Bridge	67555	0	0	0	30	0	0	0	0	0	30
C5 Fairniehill Culvert	67556	0	0	0	20	0	0	0	0	0	20
Cousland Footbridge	67557	0	0	0	0	45	0	0	0	0	45
Deans Loop Road Bridge	67558	0	0	60	0	0	0	0	0	0	60
Dedridge Burn Underpass	67559	0	0	20	0	0	0	0	0	0	20
Folly Bridge	67560	0	0	25	0	0	0	0	0	0	25
Glendevon Footbridge	67561	0	0	0	0	25	0	0	0	0	25
Houston Footbridge	67562	0	0	0	0	25	0	0	0	0	25
Houston Road Underpass	67563	0	0	0	30	0	0	0	0	0	30
Howden House Underpass	67564	0	0	0	0	20	0	0	0	0	20
Killandean Bridge	67565	0	0	45	0	0	0	0	0	0	45
Lanark Avenue Underpass	67566	0	0	0	0	15	0	0	0	0	15
Limefield Glen Footbridge	67567	0	0	45	0	0	0	0	0	0	45
Livingston Bridge	67568	0	0	80	0	0	0	0	0	0	80
Livingston Centre Bridge	67569	0	0	45	0	0	0	0	0	0	45
Mill Bank Quarry Railway Bridge	67570	0	0	30	0	0	0	0	0	0	30
Newyearfield Underpass	67571	0	0	15	0	0	0	0	0	0	15
Peel Path Underpass	67572	0	0	0	0	20	0	0	0	0	20
Ramsay's Coven Footbridge	67573	0	0	0	35	0	0	0	0	0	35
Roadhouse Bridge	67574	0	0	50	0	0	0	0	0	0	50
Sports Centre Footbridge	67575	120	0	0	0	0	0	0	0	0	120
St Paul's Footbridge	67576	0	30	0	0	0	0	0	0	0	30
Station Bridge	67577	0	0	25	0	0	0	0	0	0	25
U37 Polbeth Bridge	67578	0	60	0	0	0	0	0	0	0	60
U42 East White Sykes Bridge	67579	0	15	0	0	0	0	0	0	0	15
West Calder Footbridge	67580	0	0	15	0	0	0	0	0	0	15
Yonks Bridge	67581	0	0	0	50	0	0	0	0	0	50
Minor Works (2007/08)	67582	29	0	0	0	0	0	0	0	0	29
A706 Breich Railway Bridge	75060	10	0	0	0	0	0	0	0	0	10
A7066 Seafeld Branch Bridge - Waterproofing etc	75089	1	0	0	0	0	0	0	0	0	1
A899 Nettlehill Railway Bridge - Concrete Repairs	75080	9	0	0	0	0	0	0	0	0	9
Bathgate Water Bridge - Propping & Redecking	75063	1	0	0	0	0	0	0	0	0	1
To be allocated	0	0	0	0	0	1,082	1,115	1,148	1,183	1,218	5,746
Backlog and Lifecycle Investment in Bridges - Total	1,193	961	990	1,020	985	1,082	1,115	1,148	1,183	1,218	10,895
Structures - Total	1,293	1,711	1,444	1,301	985	1,082	1,115	1,148	1,183	1,218	12,480
Structures & Transport Total	2,525	2,834	4,719	2,444	1,309	1,413	1,452	1,493	1,535	1,578	21,302
TOTAL ROADS, STRUCTURES, LIGHTING & WATER RELATED ASSETS	8,649	11,473	12,298	8,055	6,889	7,171	7,383	7,607	7,836	8,075	47,364

OTHER ASSETS - CAPITAL BUDGET 2008/09 TO 2017/18

	Budget 2008/09	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
SUMMARY											
Town Centres	689	488	500	438	451	465	480	494	509	524	5,038
Miscellaneous Other Assets	1,653	1,847	1,429	559	563	566	569	573	577	580	8,916
OTHER ASSETS - TOTAL	2,342	2,335	1,929	997	1,014	1,031	1,049	1,067	1,086	1,104	13,954

INDIVIDUAL PROJECTS

Town Centres												
Traditional Town Centres	68600	689	488	500	438	451	465	480	494	509	524	5,038
Town Centres - Total		689	488	500	438	451	465	480	494	509	524	5,038
Miscellaneous Other Assets												
Air Quality Monitoring	68702	50	0	0	0	0	0	0	0	0	0	50
E Government Modernisation	60105	287	567	146	0	0	0	0	0	0	0	1,000
Library Book Fund	68700	489	450	450	450	450	450	450	450	450	450	4,539
Police Capital Contribution	68703	727	727	727	0	0	0	0	0	0	0	2,181
Purchase of Wheeled Bins	68701	100	103	106	109	113	116	119	123	127	130	1,146
Miscellaneous Other Assets - Total		1,653	1,847	1,429	559	563	566	569	573	577	580	8,916
TOTAL OTHER ASSETS ALLOCATION		2,342	2,335	1,929	997	1,014	1,031	1,049	1,067	1,086	1,104	13,954

Customers with special requirements

Information is available in Braille, tape, large print and community languages. Please contact the interpretation and translation service on 0131 242 8181

هذه المعلومات متوفرة بلغة بريل وعلى شريط وبخط كبير وبلغات الجالية.
الرجاء الإتصال بخدمة الترجمة على الهاتف 0131 242 8181

এই তথ্য আপনি ব্রেইল, টেপ, বড় অক্ষরে এবং কমিউনিটির বিভিন্ন ভাষাগুলিতেও পাবেন। অনুগ্রহ করে ইন্টারপ্রেটেশন অ্যান্ড ট্রান্সলেশন সার্ভিসের সঙ্গে যোগাযোগ করুন। টেলিঃ 0131 242 8181

這份資料是可以凸字、錄音帶、大字印刷及社區語言的式本提供。請聯絡傳譯及翻譯服務部，電話：0131 242 8181

ਇਹ ਜਾਣਕਾਰੀ (ਬੋਲ) ਨੇੜੀਨ ਦੇ ਪੜ੍ਹਣ ਵਾਲੀ ਲਿਖੀ, ਟੈਪ, ਵੱਡੇ ਫਿੰਟ ਅਤੇ ਸਮਾਜ ਦੀਆਂ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿੱਚ ਉਪਲਬਧ ਹੈ। ਸ਼ੁੱਧ ਕਰਕੇ ਇੰਟਰਪ੍ਰੈਟੇਸ਼ਨ ਅਤੇ ਟਰਾਂਸਲੇਸ਼ਨ ਸਰਵਿਸ ਨੂੰ ਇਸ ਨੰਬਰ ਤੇ ਸੰਪਰਕ ਕਰੋ : 0131 242 8181

یہ معلومات بریل (اندھوں کے رسم الخط)، ٹیپ، بڑے حروف کی طباعت اور کمیونٹی میں بولی جانے والی زبانوں میں دستیاب ہے۔
براہ مہربانی انٹرنیٹ پر پبلشنگ اینڈ ٹرانسلیٹنگ سروس سے ٹیلیفون نمبر 0131 242 8181 پر رابطہ قائم کریں۔

Informacje te mogą być przelozone na jezyk Braille'a, dostepne na tasmie magnetofonowej lub wydane duzym drukiem oraz przetlumaczone na jezyki mniejszosci narodowych. Prosimy o kontakt z Uslugami Tlumaczeniowymi pod numerem 0131 242 8181.

