

THE HIGHLAND COUNCIL

Resources Committee – 15 April 2009

Agenda Item	
Report No	

Property Capital Monitoring Statement 2008/09

Report by the Director of Housing & Property

Summary

This report sets out the current position with regard to the 2008/09 Property Capital Programme and invites approval of recommendations for:

- The 2010/11 SAM Programme
- Spean Bridge Brackletter Travelling Peoples site and
- The 2010-12 DDA Programme.

1. Introduction

1.1 The Property Capital budget for 2008/09 of £6,586,000 was allocated as follows:

- **£2,987,000 for Strategic Asset Management (SAM) Projects**
- **£1,348,000 for Disability Discrimination Act (DDA) Projects**
- **£445,000 for Statutory Compliance**
- **£372,000 for Office Rationalisation Projects**
- **£1,434,000 for Energy Management Projects**

1.2 The Finance Service capital monitoring statement is attached as **Appendix 1**. Current projections indicate that 92% (£6,070,000) of the Property Capital budget will be spent by 31st March 2009.

1.3 Further details of progress against each budget heading are given below.

2. Strategic Asset Management (SAM) Programme

2.1 The £2,987,000 SAM budget for 2008/09 comprises:

- £2,187,000 for investment in Site-Specific Projects
- £800,000 for investment in Non Site-Specific Projects

2.2 Summary of SAM Programme Performance

2.2.1 A detailed allocation of this budget is highlighted within the Table in **Appendix 2**, which also contains the list of projects which are programmed for completion during 2008/09.

2.2.2 As a result of accelerating projects from the 2009/10 programme it is expected that the SAM element of the budget will overspend by £163k this financial year.

2.3 2008/09 SAM Site Specific Projects

2.3.1 Progress with 2008/09 SAM Site Specific Projects is as follows:

- 5no Projects currently at Design stage
- 7no Projects currently On Site
- 7no Projects Completed and in Defects Liability Period
- 1no Project On Hold – Wick Assembly Rooms - (Wick CHP)

2.3.2 The 2008/09 SAM Non Site Specific budget has been allocated to deal with urgent Minor Projects identified throughout the year across the following budget headings:

- Asbestos Removal
- Building Fabric Works
- Electrical Works
- Mechanical Works
- Water Safety Management Works
- All Non Site Specific Works will be completed by 31st March 2009

2.4 2009/10 SAM Site Specific Projects

The 2009/10 site specific programme is fully committed with:

- 3no Projects currently at Briefing stage and
- 9no Projects currently at Design stage

2.5 SAM Programme (2010/11)

2.5.1 In an effort to improve performance on progressing SAM projects, Members are asked to approve discussions with clients and users to be progressed and preliminary works to be undertaken on the list of properties contained in **Table 1 below**. The extent, scope and anticipated cost of these projects shall be reported to the Resource's Committee on an ongoing basis but it is anticipated that the following works shall form the core of the 2010/11 SAM programme.

SAM Programme 2010/2011					Table 1
Area	Ward	Client	Building	Projects	Comment
NO	4	ECS	Castletown Primary	Reroofing - Final Phase	Completion of Phased Reroofing Programme
NO	5	ECS	Brora Primary School	Electrical Re-Wire Phase 3	Failing Electrics - Continuation of Phased Rewire Programme
NO	5	ECS	Dornoch Academy	Electrical Re-Wire Phase 3	Failing Electrics - Continuation of Phased Rewire Programme
NO	7	ECS	Bridgend Primary	Re Roofing & External Insulation Works Phase 3	Continuation of Phased Programme
MW	10	ECS	Fortrose Academy	Electrical Re-Wire Phase 2	Failing Electrics - Continuation of Phased Rewire Programme
EA	14	ECS	Kinmylies Primary	Replacement of Failed Roof Coverings	Roofcoverings Failing
EA	15	ECS	Dalneigh Primary	Window Replacement Phase 3	Windows in Poor Condition - Continuation of Phased Programme

Area	Ward	Client	Building	Projects	Comment
EA	15	ACC	North Tower Inverness Castle	Electrical Re-Wire Phase 1	Zurich Report – Failing Electrics
EA	15	ACC	Town House Inverness	Electrical Re-Wire Phase 1	Zurich Report – Failing Electrics
EA	16	ECS	Hilton Primary School	Window Replacement Phase 1	Windows in Poor Condition
EA	16	ECS	Inv Royal Academy	Replacement of Failed Roof Coverings	Roofcoverings Failed
EA	16	ECS	Lochardil Primary	Window Replacement Phase 3	Windows in Poor Condition - Continuation of Phased Programme
EA	18	ECS	Culloden Library	Replacement of Failed Roof Coverings	Roofcoverings Failed

2.6 Gypsy/Traveller Site Upgrades: Grant Application 2009/2010

2.6.1 The Highland Council has been advised by the Scottish Government that £330,000 of grant has been awarded to cover the costs of upgrading the gypsy/traveller site at Brackletter Spean Bridge. The award of grant is conditional on the Council meeting the residual project cost of £138,000. Committee is now asked to approve a budget allocation of £138,000 from within the 2009/10 Property Capital Programme.

3. Disability Discrimination Act (DDA) Programme

3.1 A budget of £1,348,000 has been allocated for 2008/09 to address work required to enable premises to comply with Part III of the Disability Discrimination Act (DDA). Current projections indicate that 52% (£700,000) of the DDA budget will be spent by 31st March 2009.

3.2 Summary of DDA Programme Performance

A detailed allocation of this budget is highlighted within the Table in **Appendix 3**, which also contains the list of projects which are programmed for completion during 2008/09.

3.3 A number of DDA Projects have been delayed as a direct result of accommodation and service provision reviews and it is currently anticipated that the DDA budget will underspend this financial year by £648k. However, consultants have been appointed to ensure an earlier start with a number projects from the 2009/10 programme.

3.4 Progress with the 2008/09 DDA Projects is as follows:

- 3no Projects currently at Design stage
- 2no Projects currently at Tender stage
- 4no Projects Awarded and due to start on site
- 2no Projects currently On Site
- 12no Projects completed and in Defects Liability Period

3.5 2009/10 Projects being brought forward

- 4no Projects currently at Briefing stage
- 1no Project currently at Design stage
- 2no Projects currently at Tender stage
- 2no Projects Awarded and due to start on site

3.6 DDA Programme (2009/10 – 2011/12)

3.6.1 In an effort to improve performance on progressing DDA works, Members are asked to approve discussions with clients and users to be progressed and preliminary works undertaken on the list of properties contained in **Table 2 below**. These preliminary works and discussions shall determine the work required to these properties to adequately comply with Part III of the DDA. The extent, scope and anticipated cost of required works within these properties shall be reported to the Resource's Committee on an ongoing basis but it is anticipated that the following projects shall form the core of the 2009/10 – 2011/12 DDA programme.

DDA Programme 2009/10 – 2011/12				Table 2
Area	Ward	Client	Building	Year
NO	2	ECS	Community Education Office, Miller Academy, Princes Street, THURSO KW14	2009/10
MW	6	ECS	Lochbroom Leisure Centre, Quay Street, ULLAPOOL IV26 2TU	2009/10
NO	7	SW	Suie House, Bridgend, ALNESS IV17 0UD	2009/10
MW	9	SW	Glen Orrin, High Street, DINGWALL IV15 9TF	2009/10
MW	10	ECS	Fortrose Community Library, Fortrose Academy, 21 Academy Street, FORTROSE IV10 8TW	2009/10
EA	14	ECS	Charleston Community Centre, General Booth Road, INVERNESS IV3 8ET	2009/10
EA	15	ECS	Cameron Youth Centre / Com Ed Office, Planefield Road, INVERNESS IV3 5DN	2009/10
EA	15	ECS	James Cameron Centre, Limetree Avenue, INVERNESS IV3 5RH	2009/10
EA	16	H	Hilton Community Centre & Education Office, Hilton Village, INVERNESS IV2 4HT	2009/10
2010/2011				
NO	1	ECS	Ferrycroft Visitor Centre - Lairg	2010/11
NO	1	TEC	Harbourmasters Office, Kinlochbervie, LAIRG IV27 4RR	2010/11
NO	3	ECS	Community Education Centre, North Primary School, Ackergill Street, WICK KW1 4DT	2010/11
NO	3	PA	Criminal Justice Office - Unit 27B, Wick Industrial Estate, WICK KW1 4QS	2010/11
NO	5	ECS	Brora Interpretative Centre, Fascally, BRORA KW9	2010/11
NO	5	TEC	Harbourmasters Office, Shore Street, HELMSDALE KW8 6JZ	2010/11
MW	6	TEC	Former Harbourmasters Office, GAIRLOCH IV21 2BQ	2010/11
MW	6	ECS	Gairloch High School (Community Library)	2010/11
MW	6	TEC	Kyle Harbourmasters Office, KYLE IV40	2010/11
NO	7	ECS	Invergordon Sports Centre, Academy Road, INVERGORDON IV18 0LB	2010/11
MW	9	SW	Offenders Services Office, Station Road, DINGWALL IV15 9JE	2010/11
MW	10	ECS	Black Isle Leisure Centre, Deans Road, FORTROSE IV10 8TJ	2010/11
MW	12	ECS	Camaghael Offices, FORT WILLIAM PH33 7NF	2010/11

Area	Ward	Client	Building	Year
EA	15	H	Housing Offices 31-35 Craigton Avenue Office INVERNESS	2010/11
EA	18	SW	Culloden Social Work Office, 5/6 Culloden Shopping Centre, Keppoch Road, Culloden, INVERNESS IV2	2010/11
EA	20	SW	Community Service Office, 196 Culduthel Road, INVERNESS IV1 6AE	2010/11
MW	22	PL	Glen Nevis Visitor Centre, Glen Nevis, FORT WILLIAM PH33 6ST	2010/11
2011/2012				
NO	1	ECS	Community Education Office, Manse Road, Kinlochbervie, LAIRG IV27	2011/12
NO	1	TP	Durness Service Point, Sangomore, Durness, LAIRG IV27 4PZ	2011/12
NO	1	ECS	Lairg Library, Community Centre, Main Street, LAIRG IV27 4DD	2011/12
NO	2	ECS	Thurso Swimming Pool Main Building, Millbank Road, THURSO KW14 8PS	2011/12
NO	3	SW	SW Health Team, Bankhead, WICK KW1 5LB	2011/12
NO	3	ECS	Wick Swimming Pool, Burn Street, WICK KW1 5EH	2011/12
NO	3	AC	Wick Town Hall, Bridge Street, WICK KW1 (Upper Floors, Meeting Rooms etc)	2011/12
NO	7	ECS	Alness Academy - Swimming Pool, Dalmore, ALNESS IV17	2011/12
MW	9	ECS	Dingwall Leisure Centre, Tulloch Avenue, DINGWALL IV15 9LT	2011/12
EA	15	AC	North Tower Offices, Castle Hill, INVERNESS IV2 3EE	2011/12
EA	15	ECS	Spectrum Centre INVERNESS	2011/12
EA	18	ECS	Culloden Academy, Keppoch Road, Culloden, INVERNESS IV1 2JZ (Community Section & Pool)	2011/12
EA	21	ECS	Grantown Library (Ground Floor), 80 High Street, GRANTOWN-ON-SPEY PH26 3HB	2011/12
MW	22	AC	Fulton House, Gordon Square, FORT WILLIAM PH33 6DX	2011/12

4. Statutory Compliance Programme

- 4.1 The £445,000 allocated in the current financial year is to cover the cost of Property Risk Management, Health & Safety Inspections, etc. It is anticipated that the budget will be fully expended in 2008/09.

5. Office Rationalisation Programme

- 5.1 A budget of £972,000 was allocated to address priority office rationalisation projects. This comprised £272,000 allocation for initial design works on both the Wick and Badenoch & Strathspey Office Rationalisation Projects and a carry forward from 2007/08 of £700,000 for Drummie House, Golspie.
- 5.2 As capital receipts from the sale of surplus properties relating to the Drummie project will not be realised this financial year the budget has been reduced from £700,000 to £100,000. As work has already been committed and completed this expenditure will remain at the higher value. The impact of this variation will be managed within other budget headings.

5.3 **Drummuie House Project**

- 5.3.1 Although the refurbishment project is now complete and the building fully occupied, further operational improvements have been or are to be carried out, consisting of:

Installation of street lighting to the main footpath leading to Golspie
Window draught proofing
Way-finding Signage is currently being designed

5.4 **Wick - Office Rationalisation Project**

- 5.4.1 The Project Board approved a final project brief in late March. The brief has been issued to the design team and it is anticipated that a project proposal, sketch design, costings and a project programme will be available by 30th June 2009 for approval by the Project board.
- 5.4.2 Work is ongoing with regards to the options for co-location with partner agencies. Negotiations are continuing with the owners of the proposed decant facility in Girnigoe Street Wick.
- 5.4.3 Historic Scotland had previously advised the project team that they cannot consider development options in relation to the listed buildings located at Market Square without a conservation statement. A Conservation study has now been received and issued to Historic Scotland who have been invited to open discussions on their requirements for the Wick Office Site.

5.5 **Badenoch & Strathspey - Office Rationalisation Project**

- 5.5.1 There is a recognised need to rationalise office accommodation in Badenoch and Strathspey. Detailed surveys required to support a comprehensive option appraisal are currently being progressed.

6. **2008/09 Energy Management Capital Programme**

- 6.1 The energy management capital programme projects listed in **Appendix 4** set out to improve both energy and carbon reduction performance, and utilise a wide range of technologies.
- 6.2 Solar electrical generation (Photo-voltaic) cells have now been installed at Kilchuimen Primary School, while installation is ongoing at Grantown Grammar.
- 6.3 The Tongue site previously reported has been found to be inappropriate due to trees at the location. Planning consent has now been granted for the installation of wind turbines at Craighill Primary School and Dornoch Academy. It remains the intention to have the 6 previously purchased wind turbines operational by the end of 2009.
- 6.4 Pulteneytown Primary School biomass boiler installation has been delayed due to manufacturing problems, and along with Lairg and Halkirk Primaries is now due for completion during 2009/10.

7. Recommendation

Members are asked to:

1. Note the current position with regard to budget allocation and progress with the 2008/09 Property capital programme.
2. Approve the commencement of preliminary works for the 2010/11 SAM Programme as listed in paragraph 2.5.1.
3. Approve the allocation of £138,000 towards improvements to the Spean Bridge Brackletter Travelling Peoples site.
4. Approve the commencement of preliminary works for the 2010-2012 DDA Programme as listed in paragraph 3.6.1.

Signature:

Designation: **Director of Housing & Property**

Date: 19 March 2009

Authors: Finlay MacDonald – Property Manager (Building)
Allan Henderson – Principal Project Manager
Eddie Boyd – Principal Engineer

Appendix 1

THE HIGHLAND COUNCIL MONITORING OF CAPITAL EXPENDITURE - 1st April 2008 to 31st March 2009

Service: Housing & Property

Projects	Project Code	2008/09						Notes
		Budget			Actual		Variance	
		A	B	C	D	E	F	
		Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure £(000)	Net Estimated Outturn £(000)	Col E minus Col C £(000)	
Strategic Asset Management								
Health & Safety (S.A.M.)	20856	2,987	0	2,987	2,267	3,150	163	New projects have been brought forward to reduce the effect of underspend in other budget headings.
Disability Discrimination Act	21866	1,348	0	1,348	314	700	(648)	Various Projects delayed due Accommodation/Service reviews EG:- Alness Service Point, Floral Hall Inverness, Invergordon Library, 1-3 Church Street, Cromarty Library, Lochaber Leisure Centre contribution of £150k not expended due to delay with project.
Statutory Compliance	22009	445	0	445	353	445	0	Budget will be fully expended this financial year.
Drummuie House/Office Rationalisation	22281	100	0	100	495	650	550	£600k capital receipt will not be collected this financial year. Project Final Certificate not issued due to level of outstanding minor defects. Other Fujitsu costs will be expended.
Office Rationalisation - General	21784	272	0	272	124	125	(147)	Initial survey and investigative works in Wick and Kingussie are being carried out this financial year.
Energy Management	PS011	1,434	0	1,434	649	1,000	(434)	3no Biomass projects have been delayed.
		6,586	0	6,586	4,202	6,070	(516)	92%

2008/09 SAM Programme - Project Expenditure Profiles

Project No	Ward No	Property	Project Description	Project Status	Costing Indicator	Project Budget	Projected Expenditure for 2008/09	Target Status for 31st March 2009	
PA	NA		Previous Project Retentions/Payments (to be paid 2008/09)	Projects Complete	5 Fin	£200,000	£138,000	Retentions to be paid	
PA	TBC	3	Wick Assembly Rooms	Alterations to Boiler House - Payment Only	On Hold	4 Ten	£30,000	£0	Project Review Being Undertaken
PA	A0015	3	Wick High School	Replacement Fire Alarm System	Design Stage	2 Ten	£100,000	£3,000	Project to be 10% Complete
PA	60662	8	Milton Primary	Replacement Windows & Doors	On Site	4 Ten	£121,000	£64,000	Project to be 50% Complete
PA	60526	9	Dingwall Education Centre	Replace Failed Boiler Plant	On Site	4 Ten	£90,000	£84,000	Project to be at Practical Completion Stage
PA	60484	9	Ross House, Dingwall	Installation of Ventilation - Final Phase	Design Stage	2 Des	£60,000	£0	Project to be at Design Stage
PA	60612	10	Fortrose Academy	Electrical Upgrade - Phase 1	On Site	4 Ten	£351,000	£321,000	Project to be at Practical Completion Stage
PA	B0003	12	Banavie Primary	Replace Windows	On Site	4 Ten	£36,000	£36,000	Project to be at Practical Completion Stage
PA	90194	15	Council Offices, HQ	A&B Blocks - Remedial Work to Bridges	Complete	4 Ten	£149,000	£131,000	Project to be at Practical Completion Stage
PA	90138	15	Council Offices, HQ	A&B Blocks - Ventilation System Control Upgrade	Design Stage	1 Est	£20,000	£0	Project to be at Design Stage
PA	C0055	15	Council Offices, HQ	Refurbishment of Toilets Phase 2 & 3	Design Stage	1 Est	£200,000	£15,000	Project to be at Design Stage
PA	C0056	15	Council Offices, HQ	Re-covering Parapet Gutters	Design Stage	1 Est	£150,000	£11,000	Project to be at Design Stage
PA	C0072	15	Inverness Castle	Roof Lead Replacement & Structural Repairs - Phase 2	On Site	4 Ten	£100,000	£91,000	Project to be Complete
PA	C0022	15	Inverness High School	Replacement Fire Alarm System	On Site	4 Ten	£79,000	£68,000	Project to be at Practical Completion Stage
PA	C0031	16	Cauldeen Primary	Replacement Windows & Doors - Phase 6	Complete	4 Ten	£302,000	£201,000	Project to be at Practical Completion Stage
PA	C0035	16	Cauldeen Primary	Reception Upgrade & External Works	Complete	4 Ten	£207,000	£260,000	Project to be at Practical Completion Stage
PA	C0023	16	Inverness Royal Academy	Replacement Fire Alarm System	On Site	4 Ten	£101,000	£87,000	Project to be at Practical Completion Stage
PA	C0131	17	Travelling Peoples Site Inverness	Accommodation Upgrade	Complete	4 Ten	£86,000	£86,000	Project to be Complete
PA	30614	18	Duncan Forbes Primary	Electrical Upgrade	Complete	4 Ten	£349,000	£298,000	Project to be at Practical Completion Stage
PA	C0091	20	Cradlehall Primary	Replacement Rotten Glazed Screens - Phase 1	Phase 1 Complete	4 Ten	£19,000	£19,000	Phase 1 to be at Practical Completion Stage
PA	40447	22	Carr's Corner Fort William	Offices - Installation of Ventilation System	Complete	4 Ten	£54,000	£52,000	Project to be at Practical Completion Stage
PA	RET	Various	Non-Site Specific Minor Works	Highland Wide - Completion of 2008/09 Projects	Complete	4 Ten	£67,000	£67,000	Complete
PA	D0011	Various	Non-Site Specific Minor Works	Highland Wide - Asbestos Removal	Complete	4 Ten	£130,000	£130,000	Minor Works will be 100% Complete
PA	D0012	Various	Non-Site Specific Minor Works	Highland Wide - Building Fabric Works	Complete	4 Ten	£485,000	£485,000	Minor Works will be 100% Complete
PA	D0013	Various	Non-Site Specific Minor Works	Highland Wide - Electrical Works	Complete	4 Ten	£88,000	£88,000	Minor Works will be 100% Complete
PA	D0014	Various	Non-Site Specific Minor Works	Highland Wide - Mechanical Works	Complete	4 Ten	£145,000	£145,000	Minor Works will be 100% Complete
PA	D0015	Various	Non-Site Specific Minor Works	Highland Wide - Water Safety Management Works	Complete	4 Ten	£203,000	£203,000	Minor Works will be 100% Complete
				2009/10 Projects Brought Forward					
PA	80288	5	Brora Primary	Electrical Upgrade Phase 2	Design Stage	2 Des	£250,000	£11,000	Project to be Design Stage
PA	60660	7	Alness Academy	Replacement Roof Covering to Swimming Pool	Design Stage	2 Des	£250,000	£11,000	Project to be Design Stage
PA	A0013	7	Invergordon Leisure Centre	Refurbish Lift	Design Stage	2 Des	£60,000	£2,000	Project to be at Design Stage
PA	C0090	14	Bught Changing Rooms Inverness	Reroofing & Water Safety Improvements	Briefing Stage	1 Est	£200,000	£3,000	Project to be at Design Stage
PA	C0003	18	Smithton Primary	Replacement Boiler Plant	Briefing Stage	1 Est	£150,000	£11,000	Project to be at Design Stage
PA	C0097	20	Cradlehall Primary	Replacement Rotten Glazed Screens - Phase 2	Design Stage	2 Des	£150,000	£11,000	Project to be at Design Stage
PA	C0002	21	Kingussie Primary	Replacement Boiler Plant	Briefing Stage	1 Est	£250,000	£18,000	Project to be at Briefing Stage
Totals							£5,232,000	£3,150,000	
Total Budget allocated to Projects for 2008/09							£2,987,000		
Projected Total Spend by 31st March 2009							£3,150,000		

2008/09 DDA Programme - Project Expenditure Profiles

Project No	Ward No	Property	Project Status	Costing Indicator	Project Budget	Projected Expenditure for 2008/09	Target Status for 31st March 2009	
DDA	20210		Previous Project Retentions/Payments (to be paid during 2008/09)	Projects Complete	4 Ten	£125,000	£73,000	Retentions to be paid
DDA	20212	2	Thurso Library & Registrars Davidsons Lane, THURSO	On Site	4 Ten	£195,000	£50,000	Project to be 50% Complete
DDA	A0017	2	Thurso Social Work Office (Gd Fl), 16 High Street, THURSO	Contract Awarded	4 Ten	£40,000	£27,000	Project to be 50% Complete
DDA	A0017	5	Dornoch Library & Chambers, Carnegie Buildings, High Street, DORNOCH	Complete	4 Ten	£66,000	£49,000	Project to be at Practical Completion Stage
DDA	A0018	5	Golspie Community Library, Golspie High School, Main Street, GOLSPIE	Contract Awarded	4 Ten	£28,000	£21,000	Project to be 70% Complete
DDA	60586	6	Gairloch Service Point - Unit 1(Includes Unit 2), Auchtercairn, GAIRLOCH	Complete	4 Ten	£69,000	£40,000	Project to be 100% Complete
DDA	60586	6	Ullapool Service Point - Building, Mo Dhachaidh, North Road, ULLAPOOL	Complete				Project to be at Practical Completion Stage
DDA	60354A	6	Lochcarron Service Point	Complete	4 Ten	£19,000	£19,000	Project to be 100% Complete
DDA	A0019	7	Invergordon Library - Building, High Street, INVERGORDON	On Site	4 Ten	£55,000	£23,000	Project to be 40% Complete
DDA	60350	7	Invergordon Service Point, 62 High Street, INVERGORDON	Tender Stage	3 Ten	£10,000	£10,000	Project to be 100% Complete
DDA	60363	8	Tain Library, Stafford Street, TAIN	Complete	4 Ten	£53,000	£47,000	Project to be at Practical Completion Stage
DDA	A0020	8	Tain Social Work Office, Scotsburn Road, TAIN	Contract Awarded	4 Ten	£72,000	£21,000	Project to be 30% Complete
DDA	B0026	9	Muir of Ord Library, Great North Road, MUIR OF ORD	Contract Awarded	4 Ten	£40,000	£2,000	Project to be 30% Complete
DDA	60663	10	Cromarty Library, Hugh Miller Institute, Church Street, CROMARTY	Design Stage	2 Des	£120,000	£0	Project to be at Tender Stage
DDA	70122	11	Portree Planning Office, The Green, PORTREE, Isle of Skye	Complete	4 Ten	£41,000	£25,000	Project to be 100% Complete
DDA	40252	12	Caol Library, Caol Primary School, Glenkingie Street, Caol, FORT WILLIAM	Complete	4 Ten	£36,000	£33,000	Project to be at Practical Completion Stage
DDA	B0094	12	Caol Youth Centre, Caol Primary School, Glenkingie Street, Caol, FORT WILLIAM	Complete	4 Ten	£8,000	£8,000	Project to be at Practical Completion Stage
DDA	C0040	15	Church Street Offices, 1-3, Church Street, INVERNESS	Design Stage	2 Des	£200,000	£9,000	Project to be at Tender Stage
DDA	C0135	15	HQ Council Offices, Glenurquhart Road, INVERNESS (Phase1- Ext Works)	Tender Stage	1 Est	£100,000	£1,000	External Works to be Complete
DDA	C0045	17	Trading Standards Office, 38 Harbour Road, INVERNESS	Complete	4 Ten	£28,000	£26,000	Project to be at Practical Completion Stage
DDA	C0041	18	Culloden Library & Community Centre, Keppoch Road, Culloden, INVERNESS	Complete	4 Ten	£92,000	£91,000	Project to be at Practical Completion Stage
DDA	C0042	21	Highland Folk Park, (Phase 1) Toilet Buildings NEWTONMORE	Complete	4 Ten	£13,000	£8,000	Project to be at Practical Completion Stage
ECS	TBC	22	Lochaber Leisure Centre Main Building, Belford Road, FORT WILLIAM	Design Stage	2 Des	£150,000	£0	Project Review in Progress
ECS	TBC	22	Fort William Library, Airds Crossing, High Street, FORT WILLIAM	Complete	4 Ten	£42,000	£42,000	Project to be at Practical Completion Stage
2009/10 Projects Brought Forward						£0	£0	
DDA	A0021	3	Wick Library, Sinclair Terrace, WICK	Briefing Stage	1 Est	£100,000	£0	Project to be at Design Stage
DDA	A0104	3	Wick Town Hall - Phase 1- Registration Offices, Bridge Street, WICK	Briefing Stage	1 Est	£50,000	£5,000	Project to be at Briefing Stage
DDA	A0088	7	Criminal Justice Team - Unit 8K2, Alness Industrial Estate, 5 River Wynd, ALNESS	Briefing Stage	1 Est	£25,000	£3,000	Project to be at Design Stage
DDA	A0093	8	Tain Royal Academy Comm. Centre & Swimming Pool (Joint funded with ECS).	Briefing Stage	1 Est	£150,000	£18,000	Project to be at Briefing Stage
DDA	B0095	9	Divisional Education Office, Castle Street, DINGWALL	On Site	3 Ten	£43,000	£23,000	Project to be 70% Complete
DDA	C0105	14	Kinmylies Main Building, Leachkin Road, INVERNESS	Contract Awarded	3 Ten	£60,000	£7,000	Project to be 50% Complete
DDA	C0104	15	Area Education Office Main Building, 12 & 13 Ardross Street, INVERNESS	Contract Awarded	3 Ten	£10,000	£10,000	Project to be at Practical Completion Stage
DDA	C0014	15	Merkinch Community Centre - INVERNESS - External Works	Tender Stage	2 Des	£30,000	£4,000	Project to be at Tender Stage
DDA	C0136	15	Merkinch Community Centre - INVERNESS - Internal Works	Tender Stage	2 Des	£40,000	£5,000	Project to be at Tender Stage
Totals						£2,110,000	£700,000	
Total Budget allocated to Projects for 2008/09							£1,348,000	
Projected Total Spend by 31st March 2009							£700,000	

2008/09 Energy Management Programme - Project Expenditure Profiles

Project Ref	Ward No	Property	Project Description	Project Status	Costing Indicator	Project Budget	Projected Expenditure for 2008/09	Target Status for 31st March 2009
PA	1	Lairg Primary	Install Biomass Boiler	Tender Accepted	4 Ten	£160,000	£50,000	Project to be at Construction Stage
PA	2	Thurso Swimming Pool	Install Water Heating Solar Panels	Tender Accepted	4 Ten	£20,000	£15,784	Project to be at Practical Completion Stage
PA	3	Pulteneytown Primary	Install Biomass Boiler	Tender Accepted	4 Ten	£165,000	£60,000	Project to be at Construction Stage
PA	4	Bower Primary	Installation of Solar Water Heating	Complete	4 Ten	£8,084	£8,084	Project Now Complete
PA	4	Halkirk Primary	Conversion of Peat Fired Boiler	Tender Accepted	4 Ten	£270,000	£60,000	Project to be at Construction Stage
PA	4	Keiss Primary	Installation of Solar Water Heating	Complete	4 Ten	£8,394	£8,394	Project Now Complete
PA	4	Reay Primary	Installation of Solar Water Heating	Complete	4 Ten	£5,983	£5,983	Project Now Complete
PA	4	Watten Primary	Installation of Solar Water Heating	Complete	4 Ten	£7,650	£7,650	Project Now Complete
PA	5	Edderton Primary	Installation of Solar Water Heating	Complete	4 Ten	£7,450	£7,450	Project Now Complete
PA	5	Kinbrace Primary	Installation of Solar Water Heating	Complete	4 Ten	£5,548	£5,346	Project Now Complete
PA	6	Auchtertyre Primary	Installation of Solar Water Heating	Complete	4 Ten	£6,244	£6,244	Project Now Complete
PA	6	Gairloch Primary	Installation of Solar Water Heating	Complete	4 Ten	£9,650	£9,650	Project Now Complete
PA	7	Alness Swimming Pool	Install Water Heating Solar Panels	Tender Accepted	4 Ten	£20,000	£15,260	Project to be at Practical Completion Stage
PA	7	Invergordon Academy	Installation of Photovoltaic Cells	Tender Accepted	4Ten	£36,000	£35,250	Project to be at Practical Completion Stage
PA	7	Invergordon Swimming Pool	Install Water Heating Solar Panels	Tender Accepted	4 Ten	£20,000	£15,674	Project to be at Practical Completion Stage
PA	7	Obsdale Primary	Installation of Photovoltaic Cells	Tender Accepted	4 Ten	£14,000	£12,925	Project to be at Practical Completion Stage
PA	7	Bridgend Primary	Installation of Photovoltaic Cells	Complete	4 Ten	£9,650	£9,650	Project Now Complete
PA	8	Tain Swimming Pool	Install Water Heating Solar Panels	Tender Accepted	4 Ten	£25,000	£21,769	Project to be at Practical Completion Stage
PA	9	Dingwall Swimming Pool	Install Water Heating Solar Panels	Tender Accepted	4 Ten	£25,000	£21,769	Project to be at Practical Completion Stage
PA	10	Munlochy Primary	Installation of Solar Water Heating	Tender Accepted	4 Ten	£5,750	£5,750	Projects to be at Practical Completion Stage
PA	11	Portree Primary	Installation of Photovoltaic Cells	Tender Accepted	4Ten	£12,000	£15,877	Project to be at Practical Completion Stage
PA	12	Mallaig Primary	Installation of Solar Water Heating	Complete	4 Ten	£5,983	£5,983	Project Now Complete
PA	13	Stratherrick Primary	Installation of Photovoltaic Cells	Tender Accepted	4 Ten	£13,000	£12,925	Project to be at Practical Completion Stage
PA	15	Highland Council HQ	Installation of Photovoltaic Cells	Complete	4 Ten	£60,000	£57,039	Project Now Complete
PA	15	Highland Council HQ	Hand Drier Trial	Complete	4 Ten	£1,000	£1,000	Project Now Complete
PA	16	Holm Primary	Installation of Photovoltaic Cells	Complete	4 Ten	£8,394	£8,394	Project Now Complete
PA	19	Nairn Academy	Installation of Photovoltaic Cells	Tender Accepted	4 Ten	£36,000	£35,250	Project to be at Practical Completion Stage
PA	19	Nairn Swimming Pool	Install Water Heating Solar Panels	Tender Accepted	4 Ten	£20,000	£19,053	Project to be at Practical Completion Stage
PA	21	Grantown Grammar	Installation of Photovoltaic Cells	Tender Accepted	4 Ten	£13,000	£12,925	Project to be at Practical Completion Stage
PA	21	Newtonmore Primary	Installation of Solar Water Heating	Complete	4 Ten	£7,450	£7,450	Project Now Complete
PA	22	Inverlochy Primary	Install Biomass Boiler	On Site	4 Ten	£150,000	£130,000	Project to be at Practical Completion Stage
PA	22	Lochaber Swimming Pool	Install Water Heating Solar Panels	Tender Stage	4 Ten	£15,000	£12,002	Project to be at Practical Completion Stage
PA		Lochcarron Primary	Install Biomass Boiler	Tender Accepted	4 Ten	£110,000	£105,000	Project to be at Practical Completion Stage
PA	TBC	Various Sites Being Identified	Installation of Wind Turbines	Equipment Purchased	4 Ten	£280,000	£64,000	Projects to be at Practical Completion Stage
PA	TBC	Various Sites Being Identified	Minor Energy Efficiency Works	Project Assessment	1 Est	£40,000	£40,000	Projects to be at Practical Completion Stage
PA	TBC	Various Sites Being Identified	Solar Film purchased & to be Installed to Various Sites	In Progress	4 Ten	£6,000	£4,469	Projects to be at Practical Completion Stage
PA	TBC	Various Sites Being Identified	Installation of Energy Monitors	Tender Stage	4 Ten	£11,000	£11,000	Projects to be at Practical Completion Stage
			Projects Deferred to 2009/10					
PA	TBC	Various Sites Being Identified	Metering Upgrade to Buildings	Tender Stage	3 Ten	£150,000	£0	2009/10 Project
PA	TBC	Various Sites Being Identified	Installation of Instaltec Heating Controls	Project Assessment	1 Est	£115,000	£75,000	2009/10 Project
Totals						£1,883,230	£1,000,000	
			Total Budget allocated to Projects for 2008/09			£1,434,000		
			Projected Total Spend by 31st March 2009			£1,000,000		