HIGHLAND & ISLANDS FIRE BOARD

11 September 2008

Agenda Item	
Report No	

Capital Programme Monitoring Report

Report by the Director of Housing Property

Summary

A brief summary of the status of all current key projects is provided below.

1 General

1.1 The appended report itemises current capital projects for the Highland & Islands Fire Board.

1.2 The report provides project status information including financial progress details as at 8 August 2008.

2 Capital Programme Update

2.1 The current status of each individual project is summarised as follows:-

2.1.1 **New Fire Station & Training House, Fort William**

Contract in defects liability period, which is programmed to end December 2008.

2.1.2 **New Fire Station, Scourie**

Station complete.

Approved Budget £444,068.47

Anticipated Final account £469,846.47

The overspend on the approved budget of £25,778 is due to various items being added to the contract, the main overspend being £19,000 for a fire suppression system being added, and the electrical connection charge raised from £8,000 to £13,000.

2.1.3 **New Fire Station, Aultbea**

Station complete.

Approved Budget £412,469.18

Anticipated Final Account £429,774.18

The overspend on the approved budget of £17,305 is due to a fire suppression system being added to the contract.

2.1.4 **New Fire Station, Helmsdale**

Station complete.

Approved Budget £375,930.75

Anticipated Final Account £506,245.75

The overspend on the approved budget of £130,315 is due to foundation problems that arose once excavation had commenced, which accounted for about £100,000. A further £19,000 is due to the fire suppression system being added and £10,000 is due to a revised heating system because of building regulation changes.

2.1.5 **Carrbridge Community Response Unit**

Work commenced on site June 2008 with completion being September 2008.

Approved Budget £60,178.62

Anticipated Final Account £75,000.00

The overspend on the approved budget of £14,821.38 is due to additional drainage works being requested by Scottish Water costing £8,000 and Building Control requesting a SER Certificate which resulted in steelwork being added and an increase in size of main support timbers at a cost of £6,000.

2.1.6 **Rousay Fire Station**

Tenders to be issued early September with return date being early October 2008.

2.1.7 **Tongue Fire Station**

Tenders to be issued early September with return date being early October 2008.

2.2 Major Repairs:-

2.2.1 **Upgrade of Facilities at Invergordon Training School Phase 2**

Contract in defects liability period, which is programmed to end December 2008.

Recommendation

Members are asked to note the progress being made on the current capital projects.

Signature:

Designation: Director of Housing and Property

Date: 27 August 2008

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