

THE HIGHLAND COUNCIL
Resources Committee – 3 December 2008

Agenda Item	
Report No	

Property Capital Monitoring Statement
Report by the Director of Housing & Property

Summary

This report sets out the current position with regard to the 2008/09 Property Capital Programme.

1. Introduction

1.1 The Property Capital budget for 2008/09 of £7,473,000 has been amended to £6,586,000 on the basis of revisions to previously approved allocations as follows:

- **£3,000,000 for Strategic Asset Management (SAM) Projects**
(reduced by £90,000 for the previously approved contribution to the Golspie Swimming Pool Project)
- **£1,335,000 for Disability Discrimination Act (DDA) Projects**
- **£445,000 for Statutory Compliance**
- **£372,000 for Office Rationalisation Projects**
(reduced by £600,000 to take account of capital receipts relating to the Drummuie Office Project which are yet to be achieved)
- **£1,434,000 for Energy Management Projects**
(reduced by £197,000 to take account of a reduction in budgeted grant subsidy from an external funder)

1.2 The Finance Service capital monitoring statement is attached as **Appendix 1**.

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

2. Strategic Asset Management Programme

2.1 The £3,000,000 Strategic Asset Management budget for 2008/09 comprises:

- £2,200,000 for investment in Site Specific Projects
- £800,000 for investment in Non Site Specific Projects

2.2 Summary of Programme Performance

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.

2.3 A number of SAM Projects identified as being at briefing & design stages reflect the fact that some work has been brought forward to reduce the potential effect of anticipated underspend against other budget headings. It is therefore projected that

the SAM element of the budget will overspend by £200k this financial year.

2.4 Progress with Site Specific Projects is as follows:

- 2no Projects currently at Briefing stage
- 3no Projects currently at Design stage
- 2no Projects currently at Tender stage
- 1no Project Contract awarded and due to start on site
- 7no Projects currently On Site
- 3no Projects completed and in Defects Liability Period

- **2009/10 Projects being brought forward**
- 2no Projects currently at Briefing stage
- 4no Projects currently at Design stage

The 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

3. Disability Discrimination Act (DDA) Programme

3.1 A budget of £1,335,000 has been allocated for 2008/09 to address work required to enable premises to comply with Part III of the Disability Discrimination Act (DDA).

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 identified as being at briefing stage reflects the fact that some work has been brought forward to reduce the effect of potential underspend against this budget heading due to a late start with a project which was receiving a contribution from this budget. It is currently anticipated that the DDA budget will underspend by £150k this financial year, though consultants have been appointed for some works to advance the programme in an attempt to reduce this amount.

3.4 Progress with these Projects is as follows:

- 6no Projects currently at Design stage
- 5no Projects currently at Tender stage
- 3no Projects awarded and due to start on site
- 6no Projects currently On Site
- 3no Projects completed and in Defects Liability Period
- 2no Projects currently on Hold – Alness Service Point & Inverness Library

- **2009/10 Projects being brought forward**
- 7no Projects currently at Briefing stage

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 budget allocation will remain at the higher value.

5.3 The impact of this variation will be managed within other budget headings.

5.4 Drummie House Project

5.4.1 The refurbishment project is now complete and the building is fully occupied. Further operational improvements are being carried out consisting of:

- Installation of street lighting to the main footpath leading to Golspie
- Installation of external and internal signage

5.5 Wick - Office Rationalisation Project

5.5.1 The project team have now met on several occasions and an initial report which included a draft programme was submitted to the Project Board on 20 November 2008. The project team are currently developing the project brief, a process which has been informed by recent visits to other facilities. It is anticipated that the project brief will be available for consideration and subsequent approval by the Board in late January 2009, which will allow design work to commence.

5.5.2 Progress is being made with regards to the identification of both staff numbers and function types who will transfer to the new office facility and options for co-location with partner agencies are also being considered.

5.5.3 A property in Girnigoe Street, Wick, has been identified as a suitable staff decant facility and as a result of a successful site inspection, which included the mocking up of temporary office layouts, negotiations to lease the premises have now been instructed.

5.6 Badenoch & Strathspey - Office Rationalisation Project

5.6.1 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 performance, and utilise a wide range of technologies.
- 6.2 Solar thermal systems can provide domestic hot water to schools and are very well suited to smaller sites where water use can be matched to generation. A number of installations have been completed.
- 6.3 Larger solar thermal systems are being undertaken in swimming pools and the installations will commence in the new year.
- 6.4 Solar electrical generation (Photo-voltaic) cells are to be installed in a number of sites, to provide on-site generation and reduce dependency on grid electricity. Installations will commence in December and run through to the end of March 2009.
- 6.5 Solar PV projects are being progressed with suppliers in the Government renewable energy scheme, Low Carbon Buildings Programme 2 (LCBP₂), which provides a shared capital cost amounting to 50% of the installation cost.
- 6.6 Wind turbines are planned for a number of sites across the Council and planning applications have been submitted. Initially 6 turbines have been purchased and these will be used in a primary programme combined with approved installer training involving local contractors. Discussions have also taken place with the Co-op regarding the potential for a wind turbine installation at Mallaig High School to be funded between the Co-op, LCBP₂, and the Highland Council.
- 6.7 Biomass boilers are to be installed in Inverlochty, Halkirk, Pulteneytown and Lairg Primary Schools. These will be containerised units and undertaken in March 2009. Further feasibility is being pursued on a joint venture with the Co-op to install a unit at Lochcarron Primary School.

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.

Signature:

Designation: **Director of Housing and Property**

Date: 24 November 2008

Authors: Finlay MacDonald – Property Manager (Building)
Robert Campbell – Principal Project Manager
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Appendix 1

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

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	3,000	0	3,000	1,433	3,200	200	Projects brought forward to reduce the effect of underspend in other budget headings.
Disability Discrimination Act	21866	1,335	0	1,335	191	1,185	(150)	Contribution to Capital Project now programmed for 2009/10.
Statutory Compliance	22009	445	0	445	185	445	0	Budget will be fully expended this financial year.
Drummuie House/Office Rationalisaton	22281	100	0	100	415	700	600	Original budget will be fully expended this financial year.
Office Rationalisation - General	21784	272	0	272	0	72	(200)	Initial survey and investigative works in Wick and Kingussie will be carried out this financial year.
Energy Management	PS011	1,434	0	1,434	134	1,434	0	Original budget will be fully expended this financial year.
		6,586	0	6,586	2,358	7,036	450	

2008/09 SAM 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		Previous Project Retentions/Payments (to be paid 2008/09)		Projects Complete	5 Fin	£200,000	£200,000	Retentions to be paid
PA	3	Wick Assembly Rooms	Alterations to Boiler House - Payment Only	On Site	4 Ten	£30,000	£0	Project Review Being Undertaken
PA	3	Wick High School	Replacement Fire Alarm System	Design Stage	2 Ten	£100,000	£78,000	Project to be at Practical Completion Stage
PA	8	Milton Primary	Replacement Windows & Doors	Contract Awarded	3 Ten	£200,000	£107,000	Project to be at Practical Completion Stage
PA	9	Dingwall Education Centre	Replace Failed Boiler Plant	Tender Stage	2 Des	£88,000	£81,000	Project to be at Practical Completion Stage
PA	9	Ross House, Dingwall	Installation of Ventilation - Final Phase	Design Stage	2 Des	£60,000	£53,000	Project to be at Practical Completion Stage
PA	10	Fortrose Academy	Electrical Upgrade - Phase 1	On Site	4 Ten	£317,000	£288,000	Project to be at Practical Completion Stage
PA	12	Banavie Primary	Replace Windows	Tender Stage	2 Des	£60,000	£58,000	Project to be at Practical Completion Stage
PA	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	15	Council Offices, HQ	A&B Blocks - Ventilation System Control Upgrade	Design Stage	1 Est	£40,000	£35,000	Project to be at Practical Completion Stage
PA	15	Council Offices, HQ	Refurbishment of Toilets	Briefing Stage	1 Est	£100,000	£52,000	Project to be 50% Complete
PA	15	Council Offices, HQ	Re-covering Parapet Gutters	Briefing Stage	1 Est	£150,000	£59,000	Project to be 35% Complete
PA	15	Inverness Castle	Roof Lead Replacement & Structural Repairs - Phase 2	Tender Stage	3 Ten	£50,000	£50,000	Project to be Complete
PA	15	Inverness High School	Replacement Fire Alarm System	On Site	4 Ten	£79,000	£68,000	Project to be at Practical Completion Stage
PA	16	Cauldeen Primary	Replacement Windows & Doors - Phase 6	On Site	4 Ten	£302,000	£258,000	Project to be at Practical Completion Stage
PA	16	Cauldeen Primary	Reception Upgrade & External Works	On Site	4 Ten	£276,000	£268,000	Project to be at Practical Completion Stage
PA	16	Inverness Royal Academy	Replacement Fire Alarm System	On Site	4 Ten	£101,000	£87,000	Project to be at Practical Completion Stage
PA	18	Duncan Forbes Primary	Electrical Upgrade	On Site	4 Ten	£485,000	£340,000	Project to be at Practical Completion Stage
PA	20	Cradlehall Primary	Replacement Rotten Glazed Screens - Phase 1	Phase 1 Complete	3 Ten	£20,000	£20,000	Phase 1 to be at Practical Completion Stage
PA	22	Carr's Corner Fort William	Offices - Installation of Ventilation System	Complete	4 Ten	£54,000	£49,000	Project to be at Practical Completion Stage
PA	Various	Non-Site Specific Minor Works	Highland Wide - Asbestos Removal	Ongoing	3 Ten	£100,000	£100,000	Minor Works will be 100% Complete
PA	Various	Non-Site Specific Minor Works	Highland Wide - Building Fabric Works	Ongoing	3 Ten	£300,000	£300,000	Minor Works will be 100% Complete
PA	Various	Non-Site Specific Minor Works	Highland Wide - Electrical Works	Ongoing	3 Ten	£70,000	£70,000	Minor Works will be 100% Complete
PA	Various	Non-Site Specific Minor Works	Highland Wide - Mechanical Works	Ongoing	3 Ten	£130,000	£130,000	Minor Works will be 100% Complete
PA	Various	Non-Site Specific Minor Works	Highland Wide - Water Safety Mangement Works	Ongoing	3 Ten	£200,000	£200,000	Minor Works will be 100% Complete
			2009/10 Projects Being Brought Forward					
PA	5	Brora Primary	Electrical Upgrade Phase 2	Design Stage	2 Des	£250,000	£11,000	Project to be Contract Award Stage
PA	7	Alness Academy	Replacement Roof Covering to Swimming Pool	Design Stage	2 Des	£200,000	£18,000	Project to be Contract Award Stage
PA	7	Invergordon Leisure Centre	Refurbish Lift	Design Stage	2 Des	£60,000	£2,000	Project to be Contract Award Stage
PA	21	Kingussie Primary	Replacement Boiler Plant	Briefing Stage	1 Est	£250,000	£26,000	Project to be at Tender Stage
PA	18	Smithton Primary	Replacement Boiler Plant	Briefing Stage	1 Est	£150,000	£15,000	Project to be at Tender Stage
PA	20	Cradlehall Primary	Replacement Rotten Glazed Screens - Phase 2	Design Stage	2 Des	£150,000	£16,000	Project to be at Tender Stage
PA	Various	Sites to be Confirmed	Preliminary Briefing/Design work for 2009/10 Projects	Programme Preparation	1 Est	£50,000	£30,000	Projects to be at Design Stage
Totals						£4,771,000	£3,200,000	
Total Budget allocated to Projects for 2008/09							£3,000,000	
Projected Total Spend by 31st March 2009							£3,200,000	

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		Previous Project Retentions/Payments (to be paid during 2008/09)	Projects Complete	4 Ten	£75,000	£75,000	Retentions to be paid
DDA	2	Thurso Library & Registrars Davidsons Lane, THURSO	On Site	4 Ten	£195,000	£171,000	Project to be at Practical Completion Stage
DDA	2	Thurso Social Work Office (Gd Fl), 16 High Street, THURSO	Design Stage	1 Est	£50,000	£45,000	Project to be at Practical Completion Stage
DDA	5	Dornoch Library & Chambers, Carnegie Buildings, High Street, DORNOCH	On Site	4 Ten	£66,000	£43,000	Project to be at Practical Completion Stage
DDA	5	Golspie Community Library, Golspie High School, Main Street, GOLSPIE	Tender Stage	3 Ten	£30,000	£30,000	Project to be at Practical Completion Stage
DDA	6	Gairloch Service Point - Unit 1(Includes Unit 2), Auchtercairn, GAIRLOCH	Complete	4 Ten	£69,000	£40,000	Project to be 100% Complete
DDA	6	Ullapool Service Point - Building, Mo Dhachaidh, North Road, ULLAPOOL	On Site				Project to be at Practical Completion Stage
DDA	6	Lochcarron Service Point	Complete	4 Ten	£20,000	£18,000	Project to be 100% Complete
DDA	7	Alness Service Point, Market Square House, Obsdale Road, ALNESS	Project On Hold	3 Ten	£40,000	£0	Accommodation Review in Progress
DDA	7	Invergordon Library - Building, High Street, INVERGORDON	Tender Stage	3 Ten	£100,000	£90,000	Project to be at Practical Completion Stage
DDA	7	Invergordon Service Point, 62 High Street, INVERGORDON	Tender Stage	3 Ten	£10,000	£10,000	Project to be 100% Complete
DDA	8	Tain Library, Stafford Street, TAIN	Contract Awarded	3 Ten	£60,000	£47,000	Project to be at Practical Completion Stage
DDA	8	Tain Social Work Office, Scotsburn Road, TAIN	Design Stage	1 Est	£60,000	£55,000	Project to be at Practical Completion Stage
DDA	9	Muir of Ord Library, Great North Road, MUIR OF ORD	Tender Stage	3 Ten	£40,000	£36,000	Project to be at Practical Completion Stage
DDA	10	Cromarty Library, Hugh Miller Institute, Church Street, CROMARTY	Design Stage	2 Des	£120,000	£5,000	Project to be at Practical Completion Stage
DDA	11	Portree Planning Office, The Green, PORTREE, Isle of Skye	Complete	4 Ten	£41,000	£25,000	Project to be 100% Complete
DDA	12	Caol Library, Caol Primary School, Glenkingie Street, Caol, FORT WILLIAM	On Site	4 Ten	£50,000	£50,000	Project to be at Practical Completion Stage
DDA	12	Caol Youth Centre, Caol Primary School, Glenkingie Street, Caol, FORT WILLIAM	On Site	4 Ten	£10,000	£10,000	Project to be at Practical Completion Stage
DDA	15	Church Street Offices, 1-3, Church Street, INVERNESS	Design Stage	2 Des	£150,000	£70,000	Project to be at Practical Completion Stage
DDA	15	HQ Council Offices, Glenurquhart Road, INVERNESS (Phase1- Ext Works)	Design Stage	1 Est	£100,000	£7,000	Design Stage to be Complete
DDA	15	Inverness Library, Farraline Park, INVERNESS	Project On Hold	2 Des	£150,000	£0	Accommodation Review in Progress
DDA	17	Trading Standards Office, 38 Harbour Road, INVERNESS	Contract Awarded	3 Ten	£40,000	£37,000	Project to be at Practical Completion Stage
DDA	18	Culloden Library & Community Centre, Keppoch Road, Culloden, INVERNESS	Contract Awarded	3 Ten	£100,000	£84,000	Project to be at Practical Completion Stage
DDA	21	Highland Folk Park, (Phase 1) Toilet Buildings NEWTONMORE	On Site	4 Ten	£60,000	£55,000	Project to be at Practical Completion Stage
DDA	22	Lochaber Leisure Cen Main Building, Belford Road, FORT WILLIAM	Design Stage	2 Des	£150,000	£5,000	Project to be at Tender Stage
DDA	22	Fort William Library, Airds Crossing, High Street, FORT WILLIAM	Tender Stage	3 Ten	£42,000	£42,000	Project to be at Practical Completion Stage
2009/10 Projects Being Brought Forward							
DDA	3	Wick Library, Sinclair Terrace, WICK	Briefing Stage	1 Est	£100,000	£9,000	Project to be at Design Stage
DDA	3	Wick Town Hall - Phase 1- Registration Offices, Bridge Street, WICK	Briefing Stage	1 Est	£50,000	£3,000	Project to be at Design Stage
DDA	7	Criminal Justice Team - Unit 8K2, Alness Industrial Estate, 5 River Wynd, ALNESS	Briefing Stage	1 Est	£25,000	£25,000	Project to be at Practical Completion Stage
DDA	9	Divisional Education Office, Castle Street, DINGWALL	Briefing Stage	1 Est	£75,000	£70,000	Project to be at Practical Completion Stage
DDA	14	Floral Hall, Bught Nursery, Bught Lane, INVERNESS	Briefing Stage	1 Est	£70,000	£60,000	Project to be at Practical Completion Stage
DDA	14	Kinmylies Main Building, Leachkin Road, INVERNESS	Briefing Stage	1 Est	£30,000	£30,000	Project to be at Practical Completion Stage
DDA	15	Area Education Office Main Building, 12 & 13 Ardross Street, INVERNESS	Briefing Stage	1 Est	£10,000	£10,000	Project to be at Practical Completion Stage
DDA	TBC	Preliminary Briefing/Design work for 2009/10 Projects	Programme Preparation	1Est	£100,000	£78,000	Projects to be at Briefing Stage
Totals					£2,288,000	£1,335,000	
		Total Budget allocated to Projects for 2008/09				£1,335,000	
		Projected Total Spend by 31st March 2009				£1,335,000	

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	3 Ten	£160,000	£158,330	Project to be at Practical Completion 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	£164,186	Project to be at Practical Completion 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	£260,401	Project to be at Practical Completion 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	£5,548	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	8 Ten	£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	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	5 Ten	£5,750	£5,750	Project to be at Practical Completion Stage
PA	11	Portree Primary	Installation of Photovoltaic Cells	Tender Accepted	11 Ten	£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	6 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	Tender Accepted	10 Ten	£13,000	£12,925	Project to be at Practical Completion Stage
PA	19	Nairn Academy	Installation of Photovoltaic Cells	Tender Accepted	5 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	9 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	3 Ten	£150,000	£130,000	Project to be at Practical Completion Stage
PA	22	Lochaber Swimming Pool	Install Water Heating Solar Panels	Tender Stage	3 Ten	£15,000	£12,002	Project to be at Practical Completion Stage
PA	TBC	Various Sites Being Identified	Installation of Wind Turbines	Equipment Purchased	2 Des	£280,000	£270,000	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	3 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	£0	2009/10 Project
Totals						£1,768,186	£1,434,000	
			Total Budget allocated to Projects for 2008/09				£1,434,000	
			Projected Total Spend by 31st March 2009				£1,434,000	