

**THE HIGHLAND COUNCIL**  
**Resources Committee – 18 February 2009**

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 £6,586,000 has been allocated as follows:

- **£3,000,000 for Strategic Asset Management (SAM) Projects**
- **£1,335,000 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 97% (£6,395,000) of the Property Capital budget will be spent by 31<sup>st</sup> March 2009.

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

**2. Strategic Asset Management (SAM) Programme**

2.1 The £3,000,000 SAM 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 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 A number of SAM Projects identified for 2009/10 are now being brought forward to reduce the potential effect of anticipated underspend against other budget headings.

2.2.3 It is therefore projected that the SAM element of the budget will overspend by £150k

this financial year.

## 2.3 **2008/09 Site Specific Projects**

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

- 5no Projects currently at Design stage
- 1no Project currently at Tender stage
- 2no Projects Contract awarded and due to start on site
- 6no Projects currently On Site
- 6no Projects completed and in Defects Liability Period

## 2.3.2 **2009/10 Projects being brought forward**

- 3no Projects currently at Briefing stage
- 4no Projects currently at Design stage

2.3.3 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

## 2.4 **Gypsy/Traveller Site Upgrades: Grant Application 2008/2009**

2.4.1 Applications were made to the Scottish Government for 75% grant funding for costs over 2 years for the refurbishment of amenity blocks and environmental improvements at the Longman site in Inverness and the Brackletter Site in Lochaber. These sites were originally developed with government resources in the early eighties and are in need of upgrade.

2.4.2 The funding bid for the Brackletter site was successful but due to a high level of applications the Longman bid was not successful.

2.4.3 Essential improvement works to the value of £86,000 have been undertaken at the Longman site during this financial year and Committee is now asked to approve this expenditure within the 2008/09 Property Capital Programme.

2.4.4 This expenditure can be contained within the projected under-spend and is included for within Appendix 1.

## 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 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 £485k. However, consultants have been appointed to take a number projects from the 2009/10 programme forward in an attempt to reduce this amount.

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

- 3no Projects currently at Design stage
- 6no Projects currently at Tender stage
- 1no Project awarded and due to start on site
- 6no Projects currently On Site
- 6no Projects completed and in Defects Liability Period
- 4no Projects currently on Hold:
  - Alness Service Point - Accommodation Review
  - Floral Hall - Service Review
  - Invergordon Library - Accommodation Review
  - Inverness Library - Accommodation Review

**2009/10 Projects being brought forward**

- 4no Projects currently at Briefing stage
- 2no Projects currently at Design stage
- 2no Projects currently at Tender 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. The impact of this variation will be managed within other budget headings.

**5.3 Drummie House Project**

5.3.1 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

#### **5.4 Wick - Office Rationalisation Project**

- 5.4.1 The project team have met on several occasions and a draft brief was submitted to the project Board at the end of January. A final brief will be submitted for Board approval in early February, after which design work will commence along with development of budgets and a project program.
- 5.4.2 Work is ongoing 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 still being explored. Negotiations are continuing with the owners of the proposed decant facility in Girnigoe Street Wick.
- 5.4.3 Historic Scotland have advised the project team that they will not consider development options in relation to the listed buildings located at Market Square without a conservation statement. A Conservation Architect has been appointed to prepare the essential documentation and a draft document is to be considered later this month.

#### **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 are 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 A number of smaller primary schools have had solar water heating systems installed resulting in savings with energy costs and a reduction in carbon emissions. Similar systems are programmed to be installed during March to Council Swimming Pools which will bring financial savings and further reductions in carbon emissions.
- 6.3 Solar electrical generation (Photo-voltaic) cells have been installed at Bridgend and Holm Primary Schools which are currently providing on-site generation and helping to reduce our dependency on National Grid electricity. Central Government funding will assist with the installation of a considerable number of generation systems to our buildings during 2009/10.
- 6.4 Planning consent has been granted for the installation of wind turbines at sites in Raasay and Tongue. Further planning applications have been submitted for other suitable Council sites with a view to having the 6 previously purchased wind turbines operational by the end of 2009. In addition, a planning application has been submitted for a wind turbine at Mallaig High School, in partnership with the Co-operative, with installation expected to be within the same timescale.
- 6.5 A biomass boiler installation has been completed at Inverloch Primary. A further biomass boiler will be installed at Pulteneytown Primary School by the end of March 2009. Lairg and Halkirk Primaries are 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 allocation of £86,000 towards amenity block improvements at the Inverness Travelling Peoples site.

Signature:

Designation: **Director of Housing and Property**

Date: 2 February 2009

Authors: Finlay MacDonald – Property Manager (Building)  
Robert Campbell – Principal Project Manager  
Eddie Boyd – Principal Engineer

# Appendix 1

## THE HIGHLAND COUNCIL MONITORING OF CAPITAL EXPENDITURE - 1st April 2008 to 31st December 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)	
<b>Strategic Asset Management</b>								
Health & Safety (S.A.M.)	20856	3,000	0	3,000	1,801	3,150	150	Projects brought forward to reduce the effect of underspend in other budget headings.
Disability Discrimination Act	21866	1,335	0	1,335	225	850	(485)	Various Projects delayed due Accommodation/Service reviews
Statutory Compliance	22009	445	0	445	188	445	0	Budget will be fully expended this financial year.
Drummuie House/Office Rationalisaton	22281	100	0	100	443	700	600	Original budget will be fully expended this financial year.
Office Rationalisation - General	21784	272	0	272	120	150	(122)	Initial survey and investigative works in Wick and Kingussie will be carried out this financial year.
Energy Management	PS011	1,434	0	1,434	401	1,100	(334)	3no Biomass projects have been delayed.
		6,586	0	6,586	3,178	6,395	(191)	

## 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	£169,000	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	£6,000	Project to be at Practical Completion Stage
PA	8	Milton Primary	Replacement Windows & Doors	Contract Awarded	3 Ten	£121,000	£107,000	Project to be at Practical Completion Stage
PA	9	Dingwall Education Centre	Replace Failed Boiler Plant	On Site	2 Des	£90,000	£83,000	Project to be at Practical Completion Stage
PA	9	Ross House, Dingwall	Installation of Ventilation - Final Phase	Design Stage	2 Des	£60,000	£2,000	Project to be at Practical Completion Stage
PA	10	Fortrose Academy	Electrical Upgrade - Phase 1	On Site	4 Ten	£351,000	£321,000	Project to be at Practical Completion Stage
PA	12	Banavie Primary	Replace Windows	Contract Awarded	2 Des	£50,000	£48,000	Project to be at Practical Completion Stage
PA	15	Council Offices, HQ	A&B Blocks - Remedial Work to Bridges	<b>Complete</b>	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 Phase 2 & 3	Design Stage	1 Est	£200,000	£18,000	Project to be at Design Stage
PA	15	Council Offices, HQ	Re-covering Parapet Gutters	Design Stage	1 Est	£150,000	£16,000	Project to be at Design Stage
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	<b>Complete</b>	4 Ten	£302,000	£258,000	Project to be at Practical Completion Stage
PA	16	Cauldeen Primary	Reception Upgrade & External Works	<b>Complete</b>	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	17	Travelling Peoples Site Inverness	Accommodation Upgrade	<b>Complete</b>	4 Ten	£86,000	£86,000	Project to be Complete
PA	18	Duncan Forbes Primary	Electrical Upgrade	On Site	4 Ten	£439,000	£298,000	Project to be at Practical Completion Stage
PA	20	Cradlehall Primary	Replacement Rotten Glazed Screens - Phase 1	<b>Phase 1 Complete</b>	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	<b>Complete</b>	4 Ten	£57,000	£52,000	Project to be at Practical Completion Stage
PA	Various	Non-Site Specific Minor Works	Highland Wide - Completion of 2008/09 Projects	Ongoing	4 Ten	£65,000	£65,000	Complete
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	£394,000	£394,000	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 Management Works	Ongoing	3 Ten	£200,000	£200,000	Minor Works will be 100% Complete
<b>2009/10 Projects Being Brought Forward</b>								
PA	5	Brora Primary	Electrical Upgrade Phase 2	Design Stage	2 Des	£250,000	£4,000	Project to be Design Stage
PA	7	Alness Academy	Replacement Roof Covering to Swimming Pool	Design Stage	2 Des	£250,000	£11,000	Project to be Design Stage
PA	7	Invergordon Leisure Centre	Refurbish Lift	Design Stage	2 Des	£60,000	£2,000	Project to be Contract Award Stage
PA	14	Bught Changing Rooms Inverness	Reroofing & Water Safety Improvements	Briefing Stage	1 Est	£200,000	£11,000	Project to be at Design Stage
PA	18	Smithton Primary	Replacement Boiler Plant	Briefing Stage	1 Est	£150,000	£11,000	Project to be at Tender Stage
PA	20	Cradlehall Primary	Replacement Rotten Glazed Screens - Phase 2	Design Stage	2 Des	£150,000	£11,000	Project to be at Tender Stage
PA	21	Kingussie Primary	Replacement Boiler Plant	Briefing Stage	1 Est	£250,000	£18,000	Project to be at Tender Stage
<b>Totals</b>						<b>£5,220,000</b>	<b>£3,150,000</b>	
<b>Total Budget allocated to Projects for 2008/09</b>							<b>£3,000,000</b>	
<b>Projected Total Spend by 31st March 2009</b>							<b>£3,150,000</b>	

## 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)	<b>Projects Complete</b>	4 Ten	£125,000	£125,000	Retentions to be paid
DDA	2	Thurso Library & Registrars Davidsons Lane, THURSO	Contract Awarded	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	Tender Stage	1 Est	£50,000	£6,000	Project to be at Practical Completion Stage
DDA	5	Dornoch Library & Chambers, Carnegie Buildings, High Street, DORNOCH	On Site	4 Ten	£66,000	£42,000	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	<b>Complete</b>	4 Ten	£69,000	£40,000	Project to be 100% Complete
DDA	6	Ullapool Service Point - Building, Mo Dhachaidh, North Road, ULLAPOOL	<b>Complete</b>				Project to be at Practical Completion Stage
DDA	6	Lochcarron Service Point	<b>Complete</b>	4 Ten	£16,000	£16,000	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	Project On Hold	3 Ten	£100,000	£5,000	Accommodation Review in Progress
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	On Site	3 Ten	£60,000	£47,000	Project to be at Practical Completion Stage
DDA	8	Tain Social Work Office, Scotsburn Road, TAIN	Tender Stage	1 Est	£60,000	£4,000	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	£2,000	Project to be at Practical Completion Stage
DDA	10	Cromarty Library, Hugh Miller Institute, Church Street, CROMARTY	Design Stage	2 Des	£120,000	£3,500	Project to be at Tender Stage
DDA	11	Portree Planning Office, The Green, PORTREE, Isle of Skye	<b>Complete</b>	4 Ten	£41,000	£25,000	Project to be 100% Complete
DDA	12	Caol Library, Caol Primary School, Glenkingie Street, Caol, FORT WILLIAM	<b>Complete</b>	4 Ten	£50,000	£34,500	Project to be at Practical Completion Stage
DDA	12	Caol Youth Centre, Caol Primary School, Glenkingie Street, Caol, FORT WILLIAM	<b>Complete</b>	4 Ten	£10,000	£7,000	Project to be at Practical Completion Stage
DDA	14	Floral Hall, Bught Nursery, Bught Lane, INVERNESS	Project On Hold	1 Est	£70,000	£0	Service Review in Progress
DDA	15	Church Street Offices, 1-3, Church Street, INVERNESS	Design Stage	2 Des	£150,000	£22,000	Project to be at Tender Stage
DDA	15	HQ Council Offices, Glenurquhart Road, INVERNESS (Phase1- Ext Works)	Tender Stage	1 Est	£100,000	£50,000	External Works 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	On Site	3 Ten	£40,000	£26,000	Project to be at Practical Completion Stage
DDA	18	Culloden Library & Community Centre, Keppoch Road, Culloden, INVERNESS	On Site	3 Ten	£100,000	£91,000	Project to be at Practical Completion Stage
DDA	21	Highland Folk Park, (Phase 1) Toilet Buildings NEWTONMORE	On Site	4 Ten	£60,000	£16,000	Project to be at Practical Completion Stage
DDA	22	Lochaber Leisure Centre Main Building, Belford Road, FORT WILLIAM	Design Stage	2 Des	£150,000	£0	Project Review in Progress
DDA	22	Fort William Library, Airds Crossing, High Street, FORT WILLIAM	On Site	3 Ten	£42,000	£42,000	Project to be at Practical Completion Stage
<b>2009/10 Projects Being Brought Forward</b>							
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	£0	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	£2,000	Project to be at Practical Completion Stage
DDA	8	Tain Royal Academy Comm. Centre & Swimming Pool (Joint funded with ECS).	Briefing Stage	1Est	£150,000	£18,000	Project to be at Briefing Stage
DDA	9	Divisional Education Office, Castle Street, DINGWALL	Design Stage	1 Est	£75,000	£10,000	Project to be at Practical Completion Stage
DDA	14	Kinmylies Main Building, Leachkin Road, INVERNESS	Design Stage	1 Est	£30,000	£6,000	Project to be at Practical Completion Stage
DDA	15	Area Education Office Main Building, 12 & 13 Ardross Street, INVERNESS	Tender Stage	1 Est	£10,000	£10,000	Project to be at Practical Completion Stage
DDA	15	Merkinch Community Centre - INVERNESS - External Works	Tender Stage	2 Des	£30,000	£30,000	Project to be at Practical Completion stage
<b>Totals</b>					<b>£2,414,000</b>	<b>£900,000</b>	
<b>Total Budget allocated to Projects for 2008/09</b>						<b>£1,335,000</b>	
<b>Projected Total Spend by 31st March 2009</b>						<b>£900,000</b>	

## 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	<b>Complete</b>	4 Ten	£8,084	<b>£8,084</b>	<b>Project Now Complete</b>
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	<b>Complete</b>	4 Ten	£8,394	<b>£8,394</b>	<b>Project Now Complete</b>
PA	4	Reay Primary	Installation of Solar Water Heating	<b>Complete</b>	4 Ten	£5,983	<b>£5,983</b>	<b>Project Now Complete</b>
PA	4	Watten Primary	Installation of Solar Water Heating	<b>Complete</b>	4 Ten	£7,650	<b>£7,650</b>	<b>Project Now Complete</b>
PA	5	Edderton Primary	Installation of Solar Water Heating	<b>Complete</b>	4 Ten	£7,450	<b>£7,450</b>	<b>Project Now Complete</b>
PA	5	Kinbrace Primary	Installation of Solar Water Heating	<b>Complete</b>	4 Ten	£5,548	<b>£5,548</b>	<b>Project Now Complete</b>
PA	6	Auchtertyre Primary	Installation of Solar Water Heating	<b>Complete</b>	4 Ten	£6,244	<b>£6,244</b>	<b>Project Now Complete</b>
PA	6	Gairloch Primary	Installation of Solar Water Heating	<b>Complete</b>	4 Ten	£9,650	<b>£9,650</b>	<b>Project Now Complete</b>
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	<b>Complete</b>	4 Ten	£9,650	<b>£9,650</b>	<b>Project Now Complete</b>
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	<b>Complete</b>	4 Ten	£5,983	<b>£5,983</b>	<b>Project Now Complete</b>
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	<b>Complete</b>	4 Ten	£60,000	<b>£57,039</b>	<b>Project Now Complete</b>
PA	15	Highland Council HQ	Hand Drier Trial	<b>Complete</b>	4 Ten	£1,000	<b>£1,000</b>	<b>Project Now Complete</b>
PA	16	Holm Primary	Installation of Photovoltaic Cells	<b>Complete</b>	4 Ten	£8,394	<b>£8,394</b>	<b>Project Now Complete</b>
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	<b>Complete</b>	4 Ten	£7,450	<b>£7,450</b>	<b>Project Now Complete</b>
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	£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	4 Ten	£11,000	£11,000	Projects to be at Practical Completion Stage
			<b>Projects Deferred to 2009/10</b>					
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
<b>Totals</b>						<b>£1,883,230</b>	<b>£1,206,202</b>	
			<b>Total Budget allocated to Projects for 2008/09</b>			<b>£1,434,000</b>		
			<b>Projected Total Spend by 31st March 2009</b>			<b>£1,206,202</b>		