

The Highland Council

Agenda Item	7
Report No	HP/02/24

Committee: Housing & Property

Date: 31 January 2024

Report Title: Property Capital Monitoring Statement and Progress Update

Report By: Executive Chief Officer, Housing & Property

1. Purpose/Executive Summary

- 1.1 This report advises on the position at the end of the third quarter of the 2023/24 financial year and on the estimated year-end position.
- 1.2 The report also updates on progress with the delivery of projects in the General Fund Capital Programme that are managed by Housing and Property.

2. Recommendations

- 2.1 Members are asked to:
 - i. **NOTE** the position at the end of the third quarter of the 2023/24 financial year, and the estimated year-end position.
 - ii. **NOTE** the current position regarding the management of the works programmes and the delivery of the individual projects referred to in this report.
 - iii. **NOTE** the various challenges faced this financial year and that are expected to continue into 2024/25.

3. Implications

- 3.1 **Resource:** The expenditure on the individual projects and programmes of work is managed within the funding allocations contained in the one-year Capital Programme for 2023/24 approved in March 2023, and the revised 5-year Capital Programme (2024/25 to 2028/29) approved in September 2023. Links to each report are included in the Background Papers section later in this report.
- 3.2 **Legal:** The contents of this report and the annual accounts aim to satisfy the requirement of Sections 6 and 7 of the CIPFA Financial Management Code - 'Monitoring Financial Performance' and 'External Financial Reporting'. Also, the capital investment outlined in the report supports the Council's efforts to meet its statutory obligations to maintain compliance of buildings, manage school roll and accommodation pressures and complete the delivery of the Early Learning and Childcare expansion programme.

- 3.3 **Community (Equality, Poverty, Rural and Island):** The report details continuing investment across all geographic areas of the Council's estate. The capital investment programme will make a significant contribution to the economy of the Highland communities over the coming years.
- 3.4 **Climate Change/Carbon Clever:** The planned capital investment will help meet Council and Scottish Government objectives in relation to energy efficiency and climate change.
- 3.5 **Risk:** Risk implications to the budget position, and budget assumptions, will be kept under regular review and any risks identified reported to future meetings of this Committee. All risk matters are managed on both individual projects and across programmes of work.
- 3.6 **Health and Safety (risks arising from changes to plant, equipment, process, or people):** No further risks at this stage other than those highlighted in this report.
- 3.7 **Gaelic:** The Capital Programme includes investment to support the delivery and expansion of Gaelic Medium Education. This includes a second 2-classroom extension to Bun-Sgoil Ghàidhlig Loch Abar in Fort William which has received a funding grant award of up to £900,000 from the Scottish Government. The contract was awarded in December and work is due to be complete by the start of the 2024/25 school session.

4. Capital Programme Monitoring

- 4.1 **Appendix 1** sets out the position at the end of December 2023 and the projected position at the end of this financial year. Gross expenditure to the end of Q3 is approximately 63% of the total forecast at year-end, which is reasonable at this stage of the financial year when the lag in processing payments to contractors at the end of each month is taken into account. The total net budget for 2023/24 is £65.239M with the forecast final position being an under-spend of £13.785M for the following reasons.
- **Review of Capital Programme:** The revised 5-year Capital Programme approved in September 2023 includes a reduced level of funding over the coming years for several projects. The resulting under-spends for 2023/24 totalling £2.850M are identified in Appendix 1 and details of the implications for the individual projects are provided in Paragraph 5.2.
 - **Tain 3-18 Campus:** The estimated position at year-end is an under-spend of £8.000M. This is due to over-optimistic cash flow forecasts provided by the contractor at the start of this financial year and the impact of delays in the completion of some of the work elements, such as external cut and fill works. The Council's project team will continue to monitor progress and liaise closely with the contractor, and stakeholders will be kept updated on progress.
 - **Free School Meals Programme:** The capital funding award of £1.918M announced by the Scottish Government in October 2022 to continue the phased expansion of free school meal support for primary children has been allocated to 2023/24 as shown in Appendix 1. Most of the expenditure will be in 2024/25 so the resulting under-spend of £1.800M will be carried forward from 2023/24.
 - **Remote Schools – Housing Accommodation:** This budget heading from the capital programme approved in December 2021 was mainly intended to provide housing accommodation for school staff on Rum. The overall budget was reduced in the revised programme approved in September 2023 and the project team are

exploring options that could be delivered within the reduced funding allocation. The anticipated position at financial year-end is an under-spend of £0.150M.

- **School Estate Investment Programme/Early Learning and Childcare (ELC) Expansion Programme:** The anticipated position at year-end is an under-spend of £3.000M. This is entirely due to delays in the delivery of two projects in the ELC programme at Kiltearn and Kinmylies Primary Schools for various reasons, including the requirement for Kinmylies to be included in the Planning in Principle application for the overall masterplan for Charleston Academy. Both projects are programmed to commence on site in 2024/25 and the under-spend in this financial year will require to be carried forward to allow both to progress and meet the commitment to the Scottish Government that they will be delivered as part of the original jointly funded investment programme.
- **Property Estate Asset Management:** An over-spend of £2.015M is shown across all these budget headings due to the various pressures outlined in Paragraph 4.2 that have been faced this financial year, and the unplanned expenditure that has been incurred addressing compliance issues and building failures, including the remedial works to the Reinforced Autoclaved Aerated Concrete (RAAC) structures at Charleston Academy and Nairn Academy.

4.2 **Construction Cost Pressures:** Previous reports to meetings of the Council and this Committee have highlighted the pressures that have affected the delivery of projects in recent years, and the potential impact on the Capital Programme of rising construction cost inflation. The following are the main factors that continue to impact on construction costs.

- General inflation/tender cost indices – rising oil and gas prices; material and labour shortages; the impact of various socio-economic factors and worldwide events; manufacturing and distribution constraints; local, national, and worldwide demand.
- Extraordinary increases in costs of certain materials or products.
- Local supply chain – limited number of sub-contractors in Highland for certain types of work or sizes of project.
- Central belt supply chain – already busy so further inflated cost of working on Highland projects, effectively a higher cost location factor.
- Risk management – contractors, sub-contractors and suppliers are all factoring in additional risk allowances to cover any further increases, particularly for projects with a longer construction period, thus exacerbating the overall position.
- More stringent design and energy performance standards; this includes the adoption of the Passivhaus design principles for new build schools, such as the Tain 3-18 Campus, which are part of the Scottish Government’s Learning Estate Investment Programme (LEIP). There is also a requirement to work towards ambitious targets in relation to achieving Net Zero Emissions and a reduction in Construction Embedded Carbon.

5. Schools Programme

5.1 **Major Projects Whole Life Reporting:** The whole life costs of the major projects that are underway are set out in **Appendix 2** along with “RAG” ratings for the key criteria of Cost, Time and Scope. The three projects are included in Phases 1 and 2 of the Scottish Government’s Learning Estate Investment Programme (LEIP).

5.2 **Revised Capital Programme (2024/25 to 2028/29):** The implications of the reduced level of funding for several projects (Beauly Primary, Charleston Academy, Culloden Academy, Dunvegan Primary, Park Primary and St Clement's School) included in the revised 5-year capital programme approved in September 2023 are listed below. Meetings commenced in October with Parent Council representatives and Ward Members to discuss the outcome of the review and consider the capital and maintenance investment priorities over the next 5 years. This engagement has continued into 2024 with further meetings to be arranged.

- No further work will be carried out on the designs for the Beauly Primary, Culloden Academy, Dunvegan Primary and Park Primary projects.
- The concept designs for the Charleston Academy and St Clement's projects will be developed to take them to the same stage as the above projects. The acquisition of the new site in Dingwall for St Clement's concluded in November.
- The 5-year Capital Programme includes funding in 2024/25 for a new synthetic playing field at Culloden Academy.
- Funding is also included in 2024/25 for a new access road at Dunvegan as part of the overall design masterplan for an eventual new school building, a housing development on adjacent land, and a community playing field. The cost of the access road will be apportioned with Lochalsh & Skye Housing Association, to allow the housing development to proceed separately. A platform will be formed for the playing field, so this could also progress as a separate project led by the community.

5.3 **School Estate Improvement Programme:** The programme of works is progressing with continued investment through this budget heading to carry out essential improvements to school buildings, including meeting the Council's obligations to address immediate roll pressures and suitability issues (including adaptations for pupils with specific needs). A summary of the projects being taken forward in 2023/24 and 2024/25 is included at **Appendix 3**. It should be noted that although the current intention is to progress all these projects to tender stage, it may not be possible for all projects to proceed to construction in 2024/25 due to the cost pressures referred to earlier in this report and the reduced level of funding and re-profiling targets included in the revised capital programme approved in September 2023.

6. Property Estate Asset Management

6.1 **Generally:** The programme of works is progressing with continued investment through the various budget headings to maintain statutory compliance and carry out improvements to the condition of the building fabric and engineering installations in the various properties in the General Fund estate. A summary of the projects being taken forward in 2023/24 and 2024/25 is included at **Appendix 4**. Again, it should be noted that it may not be possible for all projects to proceed to construction in 2024/25 for the reasons outlined in Paragraph 5.3.

6.2 **Building Condition Surveys:** The programme of surveys is progressing with Phase 1 (Council Depots) and Phase 2 (Secondary Schools in the Lochaber and Badenoch & Strathspey areas) complete. Phase 3 surveys have been carried out (all operational assets in the Black Isle and Cromarty Firth areas) and the submitted information is being verified. The contract for Phase 4 is due to be awarded this month with some surveys to

be completed before the end of the financial year and the remainder completed in 2024/25. Further phases of surveys will be required from 2024/25 onwards.

7. Housing (Non HRA) Gypsy/Traveller Sites

- 7.1 Housing Services have been successful in securing Scottish Government funding to transform Longman Park into a 'great place to live and bring up children'. This significant funding will enable, over the next two years, land works and the development of new rented accommodation and enhanced site facilities. This will improve and future proof the services on offer to the tenants at the site (rented from Inverness' Common Good Fund). Our aim is to bring Longman Park up to the standards which we aim to provide to all our tenants. The residents have been actively involved in helping to draw up the design plans - making sure that their needs and preferences inform the improvements. This close working and active engagement will continue.
- 7.2 The capital budget for Highland Gypsy Traveller sites has been carried forward from previous years to provide the required match funding. This project will help deliver the Council's 'Fairer Highland' commitments and is one of a small number of Scottish demonstrator projects.

Designation: Executive Chief Officer Housing & Property

Date: 16 January 2024

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Background

Papers: Report to Council meeting on 2 March 2023: Revenue and Capital Budgets 2023/24 and Medium-Term Financial Outlook
https://www.highland.gov.uk/download/meetings/id/81258/item_3_revenue_and_capital_budgets_202324_and_medium-term_financial_outlook

Report to Council meeting on 14 September 2023: Capital Programme Review – General Fund
https://www.highland.gov.uk/download/meetings/id/82168/item_12_capital_programme_review

Appendices: Appendix 1: Monitoring of Capital Expenditure – Q3 2023/24
Appendix 2: Capital Major Project Whole Life Reporting – Q3 2023/24
Appendix 3: School Estate Improvement Programme
Appendix 4: Property Estate Asset Management Programme

MONITORING OF CAPITAL EXPENDITURE - TO 12TH DECEMBER 2023 (Q3 2023/24)

SERVICE: PROPERTY & HOUSING

Project Description	BUDGET	ACTUALS			FORECASTS			VARIANCE			COMMENTS
	2023/24 Capital Budget	2023/24 Actual Expenditure	2023/24 Actual Income	2023/24 Actual Net Year to Date	2023/24 Forecast Expenditure	2023/24 Forecast Income	2023/24 Forecast Outturn	2023/24 Variance Forecast Outturn v Budget	2023/24 Acceleration / Slippage	2023/24 Overspend/ Underspend	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
COMMUNITY & LEISURE FACILITIES											
Inverness Leisure Centre & Aquadome	350	75	0	75	350	0	350	0	0	0	
HLH Properties - Life Cycle Investment	375	252	(158)	94	541	(166)	375	0	0	0	Includes funding from LTA for Bellfield Park tennis courts.
Other Properties (Comm & Leisure) - Life Cycle Investment	33	7	0	7	40	(7)	33	0	0	0	
SCHOOLS											
Major Projects											
Beauly Primary	650	200	0	200	250	0	250	(400)	0	(400)	Reduced funding in 5-year capital programme.
Charleston Academy	500	165	0	165	500	0	500	0	0	0	Reduced funding in 5-year capital programme.
Culloden Academy	2,500	994	0	994	1,500	0	1,500	(1,000)	0	(1,000)	Reduced funding in 5-year capital programme.
Dunvegan Primary	650	57	0	57	100	0	100	(550)	0	(550)	Reduced funding in 5-year capital programme.
Ness Castle Primary Phase 1	750	191	0	191	750	0	750	0	0	0	Balance c/f from 22/23 and budget for playing fields
Park Primary	1,000	17	0	17	100	0	100	(900)	0	(900)	Reduced funding in 5-year capital programme.
St Clements	750	570	0	570	750	0	750	0	0	0	Reduced funding in 5-year capital programme.
LEIP Projects											
Tain 3-18 Campus - Phase 1	28,000	11,883	(800)	11,083	20,000	0	20,000	(8,000)	(8,000)	0	Actual figure to date includes SG Gaelic Funding that will be carried forward and recognised as income in the final year of the project.
Nairn Academy - Phase 2	2,600	1,027	(20)	1,007	2,620	(20)	2,600	0	0	0	
Broadford Primary - Phase 2	700	82	(599)	(517)	700	0	700	0	0	0	Actual figure to date includes SG Gaelic Funding that will be carried forward and recognised as income in the final year of the project.
Estate Management											
School Estate Improvement Programme/Early Learning and Childcare Expansion Programme	11,000	7,014	(1,240)	5,774	8,340	(340)	8,000	(3,000)	(3,000)	0	Actual figure to date includes SG Gaelic Funding of £900k for Lochaber that will be carried forward and recognised as income in 24/25
Free School Meals	1,914	77	0	77	114	0	114	(1,800)	(1,800)	0	Funding award from Scottish Government.
Remote Schools Housing Accommodation	200	16	0	16	50	0	50	(150)	(150)	0	
E&L Residential Properties	83	0	0	0	83	0	83	0	0	0	
HEALTH & SOCIAL CARE PROGRAMME											
Adult Services (NHS)	750	106	(4)	103	754	(4)	750	0	0	0	
Children's Services/Out of Authority	100	3	0	3	100	0	100	0	0	0	
PROPERTY ESTATE ASSET MANAGEMENT											
Engineering Compliance	834	1,047	(222)	825	1,435	(222)	1,213	379	379	0	Includes SG funding for Co2 Monitors c/f from 22/23.
Catering & FM Compliance	500	397	0	397	500	0	500	0	0	0	
Property Structures and Fabric	3,500	6,008	(284)	5,725	6,140	(284)	5,856	2,356	2,356	0	
Property Security	400	360	0	360	400	0	400	0	0	0	
Property Surveys	450	615	0	615	660	0	660	210	210	0	
Council Property Estate Annual Improvements	1,100	82	0	82	325	0	325	(775)	(775)	0	
Water Management	200	14	0	14	100	0	100	(100)	(100)	0	
Fire Safety	300	667	0	667	695	0	695	395	395	0	
Asbestos Removal	50	3	0	3	50	0	50	0	0	0	
Energy Management	1,500	1,285	(19)	1,266	1,500	0	1,500	0	0	0	
Depots - Health & Safety	350	47	0	47	100	0	100	(250)	(250)	0	
Office Rationalisation	300	75	0	75	100	0	100	(200)	(200)	0	
Portree Office Demonstrator Project	100	45	(800)	(755)	100	0	100	0	0	0	Total external funding is £900k which includes SG funding and contribution from HIE. This will be carried forward to spend in 24/25.
HOUSING (NON HRA)											
Private Sector Housing Grants	2,750	1,169	(67)	1,102	2,817	(67)	2,750	0	0	0	
Travelling People Sites - Longman Park Redevelopment	0	807	12	820	3,148	(3,148)	0	0	0	0	
Travelling People Sites - General	0	24	(123)	(99)	122	(122)	0	0	0	0	
OVERALL TOTALS	65,239	35,381	(4,322)	31,059	55,834	(4,380)	51,454	(13,785)	(10,935)	(2,850)	

CAPITAL MAJOR PROJECT WHOLE LIFE REPORTING - Q3 2023/24

SERVICE: PROPERTY & HOUSING

WHOLE LIFE BUDGET			ACTUALS TO DATE - 2023/24 Q3			FORECAST TO END OF PROJECT			PROJECT ASSESSMENT			COMMENTS	
Project Description	LIFE BUDGET EXPENDITURE	LIFE BUDGET INCOME	LIFE BUDGET NET	ACTUAL EXPENDITURE TO DATE	ACTUAL INCOME TO DATE	ACTUAL NET TO DATE	FORECAST EXPENDITURE	FORECAST INCOME	FORECAST NET	COST	TIMING	SCOPE	COMMENTS
	£000	£000	£000	£000	£000	£000	£000	£000	£000				
Tain 3-18 Campus	74,000	-800	73,200	20,127	-800	19,327	74,000	-800	73,200	G	A	G	Construction work underway; to be complete in December 2024. Budget of £74m includes contingency.
Broadford Primary	21,000	-594	20,406	820	-604	216	21,000	-594	20,406	G	G	G	Design in progress.
Nairn Academy	59,020	-20	59,000	2,656	-20	2,636	59,020	-20	59,000	G	G	G	Design in progress.

Appendix 3: School Estate Improvement Programme

	Property	Project Works
	Projects at Design Stage	
1	Abernethy Primary	Nursery Alterations
2	Alvie Primary	Entrance/Security Improvements
3	Applecross Primary	Nursery Unit
4	Ardgour Primary	ASN Alterations
5	Arisaig Primary	Replacement of Games Hall Floor
6	Aviemore Primary	Nursery Alterations
7	Balloch Primary	Multi-Use Games Area
8	Banavie Primary	Nursery Alterations
9	Bonar Bridge Primary	Nursery Alterations
10	Brora Primary	ASN Alterations
11	Carrbridge Primary	Classroom Unit
12	Cradlehall Primary	Nursery Alterations
13	Croy Primary	Classroom Unit Phase 2
14	Croy Primary	Nursery Alterations
15	Dingwall Croileagan	Nursery Alterations
16	Dingwall Primary	Internal Alterations
17	Dingwall Primary	Multi-Use Games Area
18	Dingwall Primary	Nursery Alterations Phase 2
19	Dingwall Primary	Possible Extension
20	Dochgarroch Primary	Internal Alterations
21	Eigg Primary	Nursery Alterations
22	Fortrose Academy	Re-Roofing of Games Hall
23	Gairloch High	Alterations to Reception/Security
24	Golspie Primary	Nursery Alterations
25	Halkirk Primary	Nursery Alterations

26	Invergarry Primary	Kitchen/Dining Alterations
27	Invergordon Academy	Conversion of Former House
28	Invergordon Academy	Toilet Refurbishment and Expansion
29	Kilchuimen Academy/Primary	Resurfacing of Multi-Use Games Area
30	Kilchuimen Academy	Improvements to Home Economics Classroom
31	Kiltearn Primary	Nursery Unit
32	Kingussie High	Internal Improvements
33	Kingussie Primary	Classroom Refurbishment Phase 2
34	Kinmylies Primary	Nursery Annexe
35	Kyle Primary	ASN Alterations
36	Lochinver Primary	ASN Alterations
37	Mallaig High	Resurfacing of Synthetic Pitch
38	Miller Academy Primary	Demolition of Redundant Building
39	Milton Primary	Internal Alterations
40	Milton of Leys Primary	Resurfacing of Synthetic Pitch
41	Muirtown Primary	Toilet Refurbishment
42	Newmore Primary	Conversion of Former House
43	Plockton High	Resurfacing of Synthetic Pitch
44	Plockton Primary	Remedial Works to Dining Block
45	Plockton Primary	Security Fencing
46	Plockton Primary	Toilet Refurbishment
47	Rogart Primary	Demolition of Former Schoolhouse
48	Rogart Primary	Nursery Alterations
49	Rum Primary	Internal Alterations
50	Scourie Primary	Nursery Alterations
51	St. Bride's Primary	Nursery Alterations
52	Staffin Primary	ASN Alterations
53	Strathgarve Primary	Demolition of Classroom Unit/Improvements to Main Building

54	Thrumster Primary	Nursery Alterations
55	Thurso High	Demolition of Block A
56	Watten Primary	ASN Alterations
57	Wick High	Conversion of Avonlea Building
58	Wick High	Resurfacing of Synthetic Pitch
Projects at Construction Stage		
59	Bun-Sgoil Ghàidhlig Loch Abar	Classroom Extension Phase 2
60	Bun-Sgoil Shlèite	Internal Alterations
61	Dingwall Primary	Nursery Alterations Phase 2
62	Kilmuir Primary	Toilet Refurbishment
63	Strathconon Primary	Refurbishment of Main Building/Conversion of Former House
Recently Completed Projects		
64	Beaully Primary	Demolition of Classroom Block
65	Grantown Primary	Refurbishment of Main Building and Annexe
66	Holm Primary	External Improvements
67	Kingussie Primary	Classroom Refurbishment
68	South Lodge Primary	ASN Alterations
69	Teanassie Primary	Internal Alterations
70	Thurso High	Modular Classroom Accommodation
71	Ullapool High	Refurbishment of Home Economics Room

Appendix 4: Property Estate Asset Management Programme

	Property	Project Works	Stage
Fire Safety			
1	Nairn Museum	Upgrade Fire Alarm and Detection System	Complete
2	Holm PS	Upgrade Fire Alarm and Detection System	Complete
3	Library Support Unit	Upgrade Fire Alarm and Detection System	Complete
4	Family Resource Centre	Upgrade Fire Alarm and Detection System	Complete
5	Inverness Crematorium	Upgrade Fire Alarm and Detection System	Complete
6	Business Gateway Centre	Upgrade Fire Alarm and Detection System	Complete
7	TEC Services Depot	Upgrade Fire Alarm and Detection System	Complete
8	Invergordon Town Hall	Upgrade Fire Alarm and Detection System	Complete
9	Gairloch HS	Upgrade Fire Alarm and Detection System	Complete
10	Fortrose Academy	Upgrade Fire Alarm and Detection System	Complete
11	Muir of Ord Library	Upgrade Fire Alarm and Detection System	Complete
12	Dingwall Roads Depot	Upgrade Fire Alarm and Detection System	Complete
13	Queens Park Stadium	Upgrade Fire Alarm and Detection System	Complete
14	Tigh na Sgìre	Upgrade Fire Alarm and Detection System	Complete
15	Dingwall Community Centre	Upgrade Fire Alarm and Detection System	Complete
16	St Clements School	Upgrade Fire Alarm and Detection System	Complete
17	Dingwall Criminal Justice	Upgrade Fire Alarm and Detection System	Complete
18	Lochbroom LC	Upgrade Fire Alarm and Detection System	Complete
19	Portree Roads Depot & Workshop	Upgrade Fire Alarm and Detection System	Complete
20	Howard Doris Centre	Upgrade Fire Alarm and Detection System	On Site
21	Ullapool Roads & Transport Depot	Upgrade Fire Alarm and Detection System	On Site
22	Cromarty Courthouse	Upgrade Fire Alarm and Detection System	On Site
23	Lochinver Harbour	Upgrade Fire Alarm and Detection System	Out to Tender
24	Depot/Office – The Meadows	Upgrade Fire Alarm and Detection System	Out to Tender

25	Various Sites	Future Fire Risk Assessment Works	Reactive upgrades in 24/25
Water Management			
26	Elgin Hostel, Portree	New Sprinkler Tank	Complete
27	Gairloch HS	Replacement of domestic water services	Tender return and Report in progress
28	Drakies PS	New water main	Slipped into 24/25
29	Highland Wide	Water Risk Assessments	Reactive upgrades in 24/25
Engineering Compliance			
30	Tarradale PS	New Heating Plant	Complete
31	Lochardil PS	Rewire	Complete
32	Grantown Grammar	Energy Hub	Complete but with snagging ongoing
33	Invergordon LC	Flood Rectification Works - Insurance	Complete
34	Highland Wide	Mechanical Upgrades – Various Sites	On site with numerous works complete
35	Kilmuir PS	New Boiler	Contract awarded
36	Pennyland PS	Full rewire	Design Development. Will slip into 24/25
37	Rosebank PS	Full rewire	Design Development. Will slip into 24/25
38	Brora Depot	Switchgear Upgrade	Design Development. Will slip into 24/25
39	Inverness High School	Replacement heating to 1970's wing	Design Development. Will slip into 24/25
40	Highland Folk Museum	New air handling unit	Design Development. Will slip into 24/25
41	Highland Folk Museum	New biomass fuel store	Design Development. Will slip into 24/25
42	Golspie PS	Replacement Heating System	Design Development. Will slip into 24/25
43	Halkirk PS	Plant Room Refurbishment	Design Development. Will slip into 24/25
44	Aviemore Primary School	Underfloor heating system works	Design Development. Will slip into 24/25
45	Banavie PS	New boiler	On hold
Structure and Fabric			
46	Plockton Hostel	Roof refurbishment	Complete
47	Dingwall Town Hall	Roof and stonework replacement	Complete
48	Invergordon Academy	Roof replacement	Complete
49	Kingussie HS	Kitchen ventilation upgrade	Complete

50	Averon Centre	Fire protection works	Complete
51	Dornoch Academy	Janitors house demolition	Complete
52	Helmsdale PS	Secondary wing demolition	Complete
53	Charleston Academy	Roof replacement	Complete
54	Thurso HS	Window screen replacement	Complete
55	Bridgend PS	Roof replacement	Complete
56	Obsdale PS	Window & door replacement	On site
57	Dalneigh PS	Roof replacement – phase 2	On site
58	Charleston Academy	RAAC works	On site
59	Nairn Academy	RAAC works	On site
60	Highland Wide Properties	Various Sites - Component Failure	On site
61	Coulhill PS	Window and door replacement	Out to tender
62	Plockton HS	Roof Replacement	Out to tender.
63	Bridgend PS	Toilet refurbishment	Tender return and Report in progress. E&L may fund
64	Arisaig PS	Septic tank replacement	Design Development. Will slip into 24/25
65	Tarradale PS	Roof replacement – phase 3	Design Development. Will slip into 24/25
66	South Lodge PS	Roof Replacement	Design Development. Will slip into 24/25
67	South Lodge PS	Toilet refurbishment	Design Development. Will slip into 24/25
68	South Lodge PS	Window & door replacement	Design Development. Will slip into 24/25 and 25/26
69	Plockton HS	Changing room upgrade	Design Development. Will slip into 24/25
70	Dingwall PS	Toilet upgrade	Design Development. Will slip into 24/25
71	Inverlochry PS	Roof replacement	Design Development. Will slip into 24/25
72	Kingussie PS	Roof replacement	Design Development. Will slip into 24/25
73	Scourie PS	Roof replacement	Design Development. Will slip into 24/25
Security			
74	Highland Wide - Security Improvements	Highland Wide - Security Improvements - Various Sites	On site with numerous works complete
75	Bridgend PS	Secure entrance provision	Tender return and Report in progress. Included within the toilet upgrade project which E&L may fund

Catering & FM Compliance			
Facilities Management Equipment			
76	Catering	Culloden Academy – Healthy Snack Bar Equipment	Complete
77	Catering	Secondary School Production Kitchen Network/Power for Printers	Complete
78	Cleaning	New laptops & tablets	Ordered
79	Cleaning	Robotic equipment	Ordered
80	FM	Ground Maintenance Equipment (mowers, gritting, line marking)	Ordered
81	FM	Storage Containers -Ruthven & Ness House	Not Ordered
Catering Equipment			
82	Schools	Cashless catering upgrade for secondary schools – Highland Wide	Progressing
83	Schools	Kitchen & Equipment upgrades	24/25
Energy Works			
84	Helmsdale PS	Heating replacement works	Complete
85	Energy Works	LED Lighting – Various Sites	On Site with numerous properties complete
86	Energy Works	Vlan & BMS upgrade works	On site
87	Energy Works	Heating & Controls – Highland wide	On site
88	Thurso HS	Science block ventilation works	Out to tender
89	Cromarty PS	New air source heat pump	Awarded
90	Dingwall Town Hall	Replacement boiler	Awarded
91	Dingwall Leisure Centre	Biomass works	Design Development. Will slip into 24/25
92	Inverness Sports Centre	BMS Controls	Design Development. Will slip into 24/25
93	Milton PS	Plant room upgrade works	Design Development. Will slip into 24/25
94	Invergordon Leisure Centre	New plant room	Design Development. Will slip into 24/25
95	Inverness Library	New air handling unit	Design Development. Will slip into 24/25
96	Kingussie HS	New energy centre	Design Development. Will slip into 24/25
97	Drummuie Offices	Heating plant	On hold
Property Surveys			

98	Condition Surveys Phase 1	HC Depot Estate	Complete
99	Condition Surveys Phase 2	Lochaber and Badenoch & Strathspey Area	Complete
100	Condition Surveys Phase 3	Black Isle, Cromarty Firth Area and Depots missed in Phase 1	In progress
101	Condition Surveys Phase 3b	Emergency HAAC & RAAC Surveys	In progress
102	Condition Surveys Phase 4	Ross & Cromarty	Out to tender
Asbestos			
103	Highland Wide	Removals across the Estate	In progress
Depots			
104	Portree Depot	Roof and cladding replacement & M&E upgrade works	Awarded but on hold. Will slip into 24/25.
105	Nairn Depot	Roof replacement	24/25
106	Highland Wide	Essential fabric and services safety works	In progress
Property Estate Annual Improvements			
107	Lochaber Rugby Club	New sewer	Design Development. May slip into 24/25
108	Canal Park Rugby Club	Installation of grease trap	Design Development. May slip into 24/25
109	Pennyland PS	Roof refurbishment works	Design Development. May slip into 24/25
110	Duthac House	Demolition of dilapidated extension	Slipped into 24/25 due to bat survey requirements in Summer 24
111	Uig Footbridge	Replacement of bridge	24/25
112	Claggan Park	Demolition of former clubhouse	24/25
Property Rationalisation			
113	Thurso Burgh Chambers	Feasibility - Relocation of Service Point	Complete
114	HQ Block B	Feasibility – Hybrid working	Complete
115	Nairn Courthouse	Feasibility - Relocation of Nairn Finance Office	Complete
116	Culduthel Community Service Office	Feasibility - Refurbishment Works	Complete
117	Merkinch Family Centre	Feasibility - Potential relocation of staff	Complete
118	County Buildings, Dingwall	Feasibility – Office Space	In progress
119	Portree Demonstrator Project	Development of Tigh Na Sgire Office	Design Development