

Agenda Item	17
Report No	FHR/161/13

Housing and Property Service Capital Budgets: Monitoring to 30 September 2013

Report by the Interim Director of Housing and Property

Summary

This report presents an update on the position regarding expenditure to 30 September 2013 for the HRA Capital, Non HRA Housing Capital and Property Capital Programmes.

1. HRA Capital Programme 2013-14

- 1.1 The HRA capital programme reflects the Council's commitment to meet the Scottish Housing Quality Standard, to ensure that properties are adapted to meet the changing needs of tenants, and the Council house building programme.
- 1.2 The 2013/14 Capital Programme Summary produced by the Finance Service is attached at **Appendix 1**. This shows a total budget of £41m, comprising £17.558m for the mainstream programme and £23.442m for Council house building. It shows the overall level of spend to 30 September 2013 at £17.454m of which £8.454m relates to the mainstream programme, £9m relates to new build and £0.455m relates to new build through the temporary accommodation re-provisioning project.
- 1.3 Members can access further details of individual capital contracts from the Ward Reporting page on the Members' Intranet by clicking on Capital Programme Services and then Housing and Property Services. Housing and Property Managers will also be able to discuss specific projects on a ward basis with Members.

2. Non HRA Capital Programme and Private Sector Housing Grant Programme

- 2.1 **Appendix 2** shows the Monitoring Statement for the non HRA Capital and Private Sector Housing Grant budget to 30 September 2013.
- 2.2 **Comments on the Programmes**
 - 2.2.1 **PSHG element.** The levels of spend up to the end of September are as expected when compared to previous years. An increase in October brings spend up to £1.650m with an expectation that this, coupled with current demand and the levels of commitment from previous years, will result in full spend for the current year.
 - 2.2.2 **Non PSHG element.** Current activity indicates that the targets will be achieved in the current year.

3. Property Capital Programme

- 3.1 The Property Capital programme supports the Council's commitment to improve the rationalisation, performance and compliance of its Property Assets.

3.2 **Property Capital Programme 2013-14**

3.2.1 The Property Capital budget for 2013/14, taking account of adjustments and virements to joint funded projects previously approved by Committee, is £14.802m. This budget has been allocated to the following headings:

▪ Health & Safety/Statutory Compliance Projects (SAM)	£4.150m
▪ Disability Discrimination Act (DDA) Projects	£0.910m
▪ Starter Business Units Inverness	£0.700m
▪ Wick Office Rationalisation Project	£4.900m
▪ Dingwall Office Rationalisation	£0.250m
▪ Inverness Office Rationalisation	£0.096m
▪ Energy Management Projects	£3.796m
▪ Fort William Office Review	£0.010m*
▪ *From Strategic Change and Development Fund	

3.2.2 The Property Capital monitoring statement is attached as **Appendix 3**. It provides details of budget heading apportionment and project payments to 30 September 2013.

3.3 **Summary of Expenditure to Date**

3.3.1 The capital monitoring statement identifies spend to 30 September 2013 of £5.258m (36% of the allocated budget of £14.802m).

3.3.2 It is currently anticipated that the Property Capital budget will be fully spent by year end.

3.4 **Budget Heading Performance**

3.4.1 **Health and Safety/Statutory Compliance Projects**

3.4.2 Good progress continues to be made with new window, door, rewiring and reroofing projects in various Council public buildings and it is anticipated that full spend of the £4.150m budget will be achieved by year end.

3.5 **Disability Discrimination Act (DDA) Projects**

3.5.1 Current progress with DDA projects indicates that full spend of the £0.910m budget will be achieved by year end.

3.6 **Starter Business Units – Inverness**

3.6.1 Tenders have been returned for phase 1 of this project which consists of 8 units at Harbour Road Inverness and 4 units at Carse Industrial Estate. The contract has now been let with an anticipated completion of the units in April 2014. A report will be presented to members on progress on these units and the proposed programme and funding of phase 2 of this project at a future FHR committee.

3.7 **Fort William Office Review**

3.7.1 An option appraisal and feasibility study has been undertaken during 2013 to identify a preferred option for the Council's main office accommodation in Fort William. This review has included engagement with Area Service Managers, local Ward Members

and partners to explore opportunities for co-locating Council and other services with a view to improving the efficient use of property that will support improved service delivery. A report advising Members of the review findings and recommendations is on the agenda for this meeting of the Finance, Housing and Resources Committee.

3.8 Wick Office Rationalisation Project

3.8.1 The Principal Contractor for the project continues to make good progress on site works. The project is within budget and is currently on programme to be completed by the end of October 2014.

3.9 Dingwall Office Accommodation Rationalisation Projects

3.9.1 The Dingwall Office Review has now completed the feasibility study of the office accommodation within the Dingwall area and the Dingwall Office Rationalisation Project is now live.

3.9.2 At the Weekly Business Meeting on the 7th of October, Board members confirmed that they wished to embark upon a significant office transformation project that includes looking at the wider organisational and transformational benefits that could be facilitated by a rationalised office.

3.9.3 This project could potentially impact across all Services and Partners where the space utilisation survey identifies a higher FTE per room than the current occupancy level. Briefing sessions have been delivered to in scope Services, Partners and Members.

3.10 Energy Management Projects

3.10.1 A project consisting of low carbon, low cost biomass heating installations to 4no primary schools has recently been completed on time, to the required standard and within the agreed budget. A further programme of biomass heating installations is now being progressed at North Kessock, Dunbeath, Portree, Sleat and Staffin Primary schools which will be completed during 2014/15.

3.10.2 Balloch Primary School is to be provided with a new heating installation consisting of high efficiency gas fired boilers and radiators that will replace the previous inefficient storage heating system.

3.10.3 The 2013/14 Photo-voltaic (PV) installation programme has been completed and commissioned, providing 40,000kWh generation of carbon free energy to various Council sites. In addition to this the Highland Archive Centre is currently being assessed for installation of a larger scale PV provision.

3.10.4 Building Management Systems (BMS) have now been installed in 120 Council premises providing optimised, close control of the heating. These systems, due to their weather compensation abilities will reduce our overall energy consumption and bring financial and carbon savings to the Council.

3.10.5 Gas fuelled Combined Heat and Power units (CHP's) will be installed in January at Nairn Academy which will provide local generation of electricity and reduce overall energy costs to the site.

4. Recommendations

Committee is asked to:

- 4.1 Note the current position to 30 September 2013 for the HRA Capital, Non HRA Housing Capital and Property Capital accounts.

Designation: Interim Director of Housing and Property

Date 18 November 2013

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John McHardy – Housing Development Manager

MONITORING STATEMENT OF CAPITAL PROGRAMMES TO 30 SEPTEMBER 2013

Project Number	Project Title	Number Of Houses	Budget 2013/14	Spend in current year to date	Estimated outturn 2013/14	Variance	Comments
Projects approved in 2012/13							
	Energy Efficient						
HCA0286	Electric warm air to gas	150	438,400	£201,072	438,400	-	Additional addresses added from HA0187
HCA0142	Gas heating	358	636,700	£581,065	636,700	-	works complete on site
HCA0269	Heating control upgrade	182	98,300	£35,771	98,300	-	works near completions
HCB0232	External insulation	174	690,200	£523,510	690,200	-	works complete on site. Additional addresses identified
HCA0287	Milnafua gas heating	199	416,000	£146,239	416,000	-	gas infrastructure now complete - heating now being priced.
HCC0422	Badenoch/Lochaber/Inverness heating	106	100,000	£12	100,000	-	Tender being reviewed
HCC0234	Inverness external cladding	152	249,000	£160,474	249,000	-	works complete on site
HCC0423	Gas Inverness	65	24,300	£0	24,300	-	out to tender
HCC0317	Dalneigh gas heating	104	829,700	-£6,686	829,700	-	works progressing on site
HCC0319	Inverness gas heating	163	941,300	£452,085	941,300	-	works progressing on site - additional addresses identified
HCC0318	Ballifeary gas heating	114	224,900	£142,780	224,900	-	works progressing on site - additional addresses identified
HCC0236	Inverness gas warm air replacements	202	955,400	£657,239	955,400	-	works progressing on site - additional addresses identified
HCC0426	Gas QM House	32	51,600	£45,413	51,600	-	works complete
HCC0425	Heating upgrade to biomass	30	398,000	£288,220	398,000	-	work progressing on site
HCC0237	Badenoch & Strathspey heating replacements	140	1,205,000	£1,222,799	1,223,000	18,000	works progressing on site - additional addresses identified
HCC0424	Heating upgrade from electric storage	179	50,000	£36,129	50,000	-	Tender being reviewed
HCC0232 & HCC0498	Inverness, Nairn & Beaulieu windows and doors	subject to survey	20,200	£0	20,200	-	awaiting results of survey
	Total		£7,329,000	£4,486,122	£7,347,000	18,000	
	Modern Facilities and Services						
HCC0430	Inverness/Lochaber bathrooms	140	594,800	£438,933	594,800	-	work complete
HCC0429	Kitchen replacements	22	255,100	£105,001	255,100	-	work complete

	Total		£849,900	£543,934	£849,900	-	
	TOTAL FOR 2012/13 Projects		£8,178,900	£5,030,057	£8,196,900	18,000	
	2013/15 Projects						
	Equipment and Adaptations						
	Equipment and adaptations North Area		576,000	£196,751	576,000	-	demand led
	Equipment and adaptations South Area		500,000	£44,671	500,000	-	demand led
	Total		£1,076,000	£241,423	£1,076,000	-	
	Energy Efficient						
HCA0329	Window replacement Skye	40	115,800	£120,912	121,000	5,200	works complete on site
HCA0370	Roof Covering Broadford and Kyle	44	150,000	£55,708	150,000	-	previously HCA0316
HCA0371	Roof Covering Brora and Thurso	53	200,000	-£5,812	200,000	-	previously HCA0316
HCA0332	Electric/Solid fuel to gas Ross-shire	218	548,600	£234,106	548,600	-	tender being reviewed
HCA0338	Electric/solid fuel Heating Replacements Easter Ross	228	50,000	£0	50,000	-	review of heating options
HCA0333	Electric/solid fuel heating replacements Wester Ross	417	63,900	£63,932	63,950	50	review of heating options
HCA0334	Solid fuel/electric heating replacements Skye & Lochalsh	106	65,000	£17,436	65,000	-	review of heating options
HCA0340	Heating Replacements Skye & Lochalsh/Caithness/Sutherland	234	96,400	£0	96,400	-	review of heating options
HCA0337	Electric/solid fuel Heating Replacements	165	121,600	£0	121,600	-	review of heating options
HCA0336	Electric Heating Replacements Sutherland	189	50,000	£31,966	50,000	-	review of heating options
HCA0335	Solid fuel Heating Replacements Sutherland	370	100,000	£61,026	100,000	-	review of heating options
HCC0458	Boiler upgrades - Nairn & Inverness	24	78,300	£2,353	78,300	-	works near complete on site
HCC0459	Electric Heating Replacements – Badenoch & Strathspey/Nairn	168	50,000	£0	50,000	-	review of heating options
HCC0497	Inverness installation of gas heating	216	50,000	£0	50,000	-	tender being prepared
Project Number	Project Title	Number Of Houses	Budget 2013/14	Spend in current year to date	Estimated outturn 2013/14	Variance	Comments
HCC0460	Inverness and Nairn installation of gas heating	114	270,000	£304,433	305,000	35,000	tender being reviewed
HCC0461	Electric Heating Replacements - Inverness-shi	141	50,000	£0	50,000	-	review of heating options
HCC0462	Electric Heating Replacements – Lochaber	278	49,400	£0	49,400	-	review of heating options
HCC0463	Solid fuel Heating Replacements - South Highla	179	50,000	£0	50,000	-	review of heating options
new project	External wall insulation - north area	subject to survey	30,000	£0	30,000	-	addresses submitted to utility to survey
HCC0464	External wall insulation - south area	subject to survey	30,000	£0	30,000	-	addresses submitted to utility to survey
HCC0474	Glendoe Terrace renovation phase 3 – subject to further tenant consultation and feasibility	11	539,800	£12,182	539,800	-	ready to start on site
	Housing Managed Spend - North		130,000	£133,798	135,000	5,000	

	Housing Managed Spend - South		463,676	£302,567	458,676	-	5,000	
	TOTAL		£3,352,476	£1,334,604	3,392,726		40,250	
	Free from Serious Disrepair							
HCA0376	Roof replacement works - North Area (est. 100 addresses)	150 (subject to survey)	50,000	£0	50,000		-	roof replacement identified at inspections
	Housing Managed Spend - North		30,000	£36,425	37,000		7,000	
	Housing Managed Spend - South		10,000	£14,633	15,000		5,000	
	TOTAL		£90,000	£51,057	£102,000		12,000	
	Modern Facilities and Services							
HCA0324	Bathroom upgrade/replacement	302	448,000	£0	448,000		-	at tender - additional addresses identified by surveys
new project	Bathroom upgrade/replacement - Milnafua	0	250,000	£0	250,000		-	surveys to identify bathroom upgrade/replacement during heating contract HCA0287; estimated costs currently included
HCA0288	Kitchen upgrade/replacement	212	749,600	£537,849	749,600		-	works almost complete on site
HM	Kitchen sockets/electrical upgrades	163	65,200	£0	65,200		-	tender being prepared
HCC0467	Bathroom upgrade/replacement	331	710,600	£259,299	710,600		-	work progressing on site
HCC0468	Kitchen upgrade/replacement	322	694,900	£227,982	694,900		-	work progressing on site
	Housing Managed Spend - North		599,992	£280,270	599,992		-	
	Housing Managed Spend - South		485,000	£129,620	485,000		-	
	TOTAL		£4,003,292	£1,435,020	£4,003,292		-	
	Structural And Environmental Works							
	Housing Managed Spend - North		40,000	£79,480	80,000		40,000	
	Housing Managed Spend - South		22,000	£53,428	54,000		32,000	
	Stock condition survey							
	Stock condition survey		7,000	£0	7,000		-	
	Tenant Liaison Officers		34,000	£0	34,000		-	
	TOTAL for 2013/15 Projects		8,624,768	£3,195,013	8,749,018		124,250	
	Retention/defects costs outstanding		£754,332	£228,746	612,082		142,250	-

OVERALL TOTAL SHQS SPEND

£17,558,000 £8,453,815 £17,558,000.00

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NEW BUILDS

Project Number	Project Title	Number Of Houses	Oracle Budget 2013/14	2013/14 Oracle spend to September	estimated 2013/14 spend		Comments
HR510	Conon Bridge (Round 2)	10	50,000	£0	50000	-	completed
	R2 total:	10	50000	£0	50000	-	

HR509	CHB - Invergordon, Joss Street (Round 3)	10	15,000	£0	15000	-	In Maintenance
HR504	CHB - Fort William, Rowan House (Inverlochy)			-£0	0	-	
HR505	CHB - Inverness, Assynt (Round 3)	34	27,000	£33,079	47000	20,000	In Maintenance
HR511	CHB - Strathpeffer (Round 3)	8	20,000	£21,336	22000	2,000	completed
	R3 total:	52	62000	£54,415	84000	22,000	

HR516	CHB - Ardgour	6	£19,000	£0	19,000	-	In Maintenance
HR527	CHB - Conon Phase 2	10	£877,000	£642,309	877,000	-	In Maintenance
HR515	CHB - Dingwall North Tulloch Castle	12	£600,000	£72,390	600,000	-	On site
HR519	CHB - Dornie, Carr Brae	6	£23,000	£6,840	23,000	-	In Maintenance
HR518	CHB - Gairloch, Achtercairn	8	£238,000	£282,249	290,000	52,000	In Maintenance
HR513	CHB - Inverness Burnside	12	£1,469,000	£871,306	1,469,000	-	On site
HR514	CHB - Inverness St Valery Place	20	£436,000	£501,233	600,000	164,000	In Maintenance
HR522	CHB - Inverness, Kessock Court North	7	£230,000	£229,942	230,000	-	In Maintenance
HR521	CHB - Inverness, Telford Rd	4	£26,000	£12,334	26,000	-	In Maintenance
HR520	CHB - Kingussie, Manse Road	4	£15,000	£5,115	15,000	-	In Maintenance
HR524	CHB - Lochyside	6	£189,000	£199,410	200,000	11,000	In Maintenance
HR517	CHB - Muir of Ord, Balvraid Rd	6	£19,000	£4,247	19,000	-	In Maintenance
	R4 total:	101	£4,141,000	£2,827,375	4,368,000	227,000	

HR564	CHB 5 - Alness, Kendal Crescent	12	£3,000	£18,946	33,000	30,000	Proposals being developed
HR553	CHB 5 - Alness, Riverside	8	£603,000	£562,234	603,000	-	In maintenance
HR534	CHB 5 - Ardersier, Nairn Road	8	£1,043,000	£768,147	1,043,000	-	on site
HR533	CHB 5 - Aviemore, former community centre	20	£850,000	£7,060	850,000	-	on site
HR547	CHB 5 - Balmacara, former dairy	8	£64,000	£67,304	214,000	150,000	Tender being appraised
HR535	CHB 5 - Beaully, Simpsons	8	£150,000	£0	150,000	-	Proposals being developed
HR549	CHB 5 - Boat of Garten	8	£100,000	-£24	50,000	50,000	Planning approved tender being
HR566	CHB 5 - Broadford, Broadford House	6	£10,000	£9,499	40,000	30,000	Planning to be lodged Nov 13
HR545	CHB 5 - Conon Bridge, Braes of Conon	26	£2,734,000	£1,037,948	2,734,000	-	on site
HR546	CHB 5 - Dingwall, St Andrews Road	6	£250,000	£0	250,000	-	Tender being appraised
HR548	CHB 5 - Dornoch, Deans Park	6	£450,000	£93,392	450,000	-	on site
HR540	CHB 5 - Fort William, former Angus Centre	11	£500,000	£32,298	500,000	-	Tender being appraised
HR555	CHB 5 - Fortrose	2	£0	£0	0	-	completed
HR558	CHB 5 - Grantown on Spey, Garth	6	£0	£0	0	-	Proposals being developed
HR529	CHB 5 - Invergordon Clyde Street	8	£500,000	£30,110	300,000	200,000	Tender being appraised
HR568	CHB 5 - Invergordon, Flemingway P2	6	£76,000	£1,500	76,000	-	Proposals being developed
HR563	CHB 5 - Inverlochy (distillery cottages)	4	£0	£0	0	-	In maintenance
HR528	CHB 5 - Inverlochy (distillery)	15	£350,000	£118,542	350,000	-	Proposals being developed
HR551	CHB 5 - Inverness, Balloan Road	16	£380,000	£57,832	380,000	-	Proposals being developed
HR561	CHB 5 - Inverness, Balloch	8	£750,000	£0	750,000	-	on site
HR560	CHB 5 - Inverness, Caulfield Road	6	£0	£0	0	-	Proposals being developed
HR559	CHB 5 - Inverness, Craigton Avenue	16	£50,000	£20,800	50,000	-	Proposals being developed
HR523	CHB 5 - Inverness, Former Jolly Drover	10	£880,000	£16,678	880,000	-	Tender being appraised

HR562	CHB 5 - Inverness, Glendoe Terrace	15	£400,000	£0	340,000	-	60,000	Tender being appraised
Project Number	Project Title	Number Of Houses	Oracle Budget 2013/14	2013/14 Oracle spend to August 13	estimated 2013/14 spend			Comments
HR531	CHB 5 - Inverness, Huntly House	16	£360,000	£14,678	360,000	-		demolition about to start
HR536	CHB 5 - Inverness, Milton of Leys P1	22	£1,970,000	£333,600	1,970,000	-		on site
HR537	CHB 5 - Inverness, Parks Farm	14	£2,013,000	£283,216	2,013,000	-		on site
HR538	CHB 5 - Inverness, Westercraigs P1	12	£500,000	£0	500,000	-		Proposals being developed
HR554	CHB 5 - Inverness, Woodside	11	£678,000	£1,022,482	1,249,000	571,000		In maintenance
HR539	CHB 5 - Kirkhill, Mansfield	2	£24,000	£24,305	57,000	33,000		In maintenance
HR530	CHB 5 - Lochcarron, Kirkton Gardens	6	£500,000	£27,284	500,000	-		on site
HR542	CHB 5 - Nairn, former bus garage	16	£500,000	£386,849	500,000	-		on site
HR541	CHB 5 - Nairn, Lochloy	6	£175,000	£0	175,000	-		Proposals being developed
HR565	CHB 5 - Portree, Home Farm	4	£250,000	£0	250,000	-		Tender being appraised
HR544	CHB 5 - Tain, Jackson Drive, P2	8	£1,156,000	£1,139,085	1,156,000	-		on site
HR526	CHB 5 - Ullapool Hotel	11	£920,000	£44,295	770,000	-	150,000	Tender accepted site start due Jan 14
R5 Total		367	£19,189,000	£6,118,059	19,543,000		354,000	

additional new builds to achieve target

TOTAL NEW BUILD SPEND	530	£23,442,000	£8,999,849	24,045,000	603,000
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HR850	New Build 1 Bed Accommodation			£455,150		funded from savings
	TOTAL SPEND		£41,000,000	£17,908,814	£41,603,000	603,000

MONITORING STATEMENT OF CAPITAL PROGRAMMES TO 30 SEPTEMBER 2013

Capital Receipts 2013/2014

	Funding Budget £'000	Actual to 30/09/2013 £'000	Estimated Outturn £'000	Estimated Variance £'000
Mainstream Investment Programme				
Useable Capital Receipts	2131	838	2,261	130
Contribution to Individual Properties			0	0
Borrowing	11102	7,616	11,016	-86
Capital from Current Revenue	4325		4,281	-44
Total For Mainstream Investment Programme	17,558	8,454	17,558	0
New Council House Build Programme				

Government Grant	6030	1,460	6,030	0
HRA Balances			0	0
Contribution from other services			0	0
Landbank	1190	1,030	1,190	0
Borrowing	16222	6,510	16,825	603
Total For New Council House Build Programme	23,442	9,000	24,045	603
Borrowing		455	0	0
Total For New 1 Bed Accommodation	0	455	0	0
Balance to C/F to 2012/2013				
GROSS FUNDING	41,000	17,454	41,603	603

Gross Expenditure as Percentage of Budget

Current Year 44%
Last Year 36%

**HOUSING Non HRA and PRIVATE SECTOR HOUSING GRANT ELEMENT
MONITORING STATEMENT OF PROGRAMME TO 30 September 2013**

Private Sector Housing Grant Element

Budget Heading	Budget (£'000)			Spend (£'000)	
	Agreed Budget	Proposed Adjustments	Net Budget	Expenditure to date	Estimated Outturn
Care and Repair	2,804	0	2,804	390	2,804
Improvement Grants	300	0	300	83	300
Special Projects	49	0	49	6	49
Grants Management (TECs)	317	0	317	317	317
Grants Management (H&P)	50	0	50	50	50
Handyperson Schemes	400	0	400	405	503
Empty Homes Initiative	150	0	150	0	150
Totals	4,070	0	4,070	1,251	4,173

Funding (£'000)	2013/14
Private Sector Housing Grant	4,108
Additional Resources	
Carry forward from 2012/13	-38
Income (repaid Grants)	0
Other Income (Health contribution to HPS)	103
Total Resources Available	4,173
Estimated Expenditure Out turn	4,173
Balance to C/F to 2013/14	0

Spend Comparisons (End Sept)	
Previous Year	32%
Current Year	30%

Non Private Sector Housing Grant Element

Budget Heading	Budget (£'000)			Spend (£'000)	
	Agreed Budget	Income	Net Budget	Expenditure to date	Estimated Outturn
Gypsy Traveller Site Imps	113	0	113	1	113
National Housing Trust	1,682	0	1,682	682	1,682
Shovel Ready Projects	500	0	500	500	500
Totals	2,295	0	2,295	1,183	2,295

Funding (£'000)	2013/14
Carry forward from 2012/13	0
Earmarked Reserves	0
Scottish Government Grant (Shovel Ready)	500
Borrowing	1,795
Total Resources Available	2,295

The Highland Council									Appendix 3	
Monitoring of Capital Expenditure - 1st April to 30th September 2013										
Service: Property										
Projects	Project Code	2013/14							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 & Statutory Compliance	PM	4,150	0	4,150		2,438	4,150	0		
Disability Discrimination Act	PA	910	0	910		52	910	0		
Starter Business Units Inverness	PB	700	0	700		106	700	0		
Fort William Office Review	PR005	10	(10)	0		0	0	0		
Wick Office	PR001	4,900	0	4,900		1,015	4,900	0		
Office Rationalisation Dingwall	PR004	250	0	250		0	250	0		
Inverness Office Rationalisation	PR003	96	0	96		62	96	0		
Energy Management	PE	3,796	0	3,796		1,586	3,796	0		
		14,812	(10)	14,802		5,258	14,802	0		