

The Highland Council

Lochaber Area Committee – 26 August 2014

Agenda Item	9
Report No	LA/26/14

Capital Projects – Investing in Lochaber

Report by Head of Corporate Finance

Summary

The report lists the capital projects included in the Council's capital programme being delivered in the Lochaber area in financial year 2014/15 and the in- year budgets for these projects.

1. Background

- 1.1 This report shows, subtotaled by Council Service, the capital projects being delivered in the Lochaber area.
- 1.2 This report is presented annually to inform members of the planned capital projects in the Lochaber area. Supporting reports on specific projects can be available from the appropriate Service for future area meetings as required.

2. Overview

- 2.1 Appendix 1 lists an expanded project title and the 2014/15 budget for each project. The report is not designed to update on project progress. Should this be required, information will be provided to the next Committee meeting or to Ward Business meetings as appropriate.
- 2.2 The projects included in the appendix are those which are specific to the Lochaber area. Other capital jobs are being undertaken within area as part of generic Council wide capital projects; such expenditure is not included in this report.
- 2.3 Negative budgets represent net income budgeted in the year as funding contributions for these projects are generally expected to be received when the work is complete.
- 2.4 Ward Business Meetings are regularly provided with information on the Community Services programme of works which details the planned work being delivered in the Lochaber area from the Roads Structural Capital Works budget.

3. Implications

- 3.1 Apart from the budgets referred to being included in the Council's capital

programme there are no further Resource implications; nor Legal; Equalities; Climate Change/Carbon Clever; Risk, Gaelic or Rural implications that have not already been considered in setting the capital programme.

Recommendation

Members are asked to consider and note the budgeted capital projects being delivered in the Lochaber area in 2014/15.

Designation:	Head of Corporate Finance
Date:	12 August 2014
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Background Papers:	Service Budget Monitoring Statements

Lochaber Capital Budget for 2014/15

	ANNUAL BUDGET	NOTE
	£	
Care & Learning		
22108 Acharacle Primary New School - ECS40291	8,000	
EC136 Former Achintore School - Remedial Works	10,000	
EC159 Lochaber High School - Phase 3 Demolition of wing; provide new facilities and external enhancements	7,115,000	
EC162 Fort William Gaelic School (Stand Alone)	5,661,000	
EC187 New Fort William/Upper Achintore Primary School	7,799,000	
EC188 Joint Campus - Caol, Fort William RC and Lochyside RC	5,400,000	
Total Care & Learning	<u>25,993,000</u>	
Chief Executives		
CE024 Regeneration of Cameron Square, Fort William	248,000	
Total Chief Executives	<u>248,000</u>	
Community Services		
GH010 Capital Spend 2013/14 at Kentallan Travelling Peiple Site	65,000	
HR175 HCC0462 Electric Heating Replacements for 278 houses	2,500,000	
HR524 Council House Builds Lochyside - 6 new builds	13,000	
HR528 Council House Builds Round 5 Inverlochy (Distillery) - 15	1,434,000	
HR540 Council House Builds 5 - Fort William, former Angus Cent	1,625,000	
TC480 Acharacle Burial Ground Extension	140000	Works Ongoing
TC811 Lochaber Play Areas - Purchase and Installation of Playgr	45,000	
TD008 Lochaber - Various Capital Structural Works - General Ro	366,000	Works Ongoing
TD058 Lochaber Surface Dressing - Capital	187,000	Works Ongoing
Total Community Services	<u>6,375,000</u>	

Development & Infrastructure

10146 Acharacle Flood Prevention	325,000	Works ongoing
22725 River Loch Flooding	75,000	Design Work Ongoing on Land & Utilities
PD072 Ballachulish Inclined Plane	54,000	
PE160 PAC0484 Muck PS New Boiler & Heating Asset No 21945	1,000	
PE172 PAC0512 Kilchoan Primary School Wet System - 5965	10,700	Works ongoing - to be complete this year
PM111 PAC0361 Mallaig High Windows & Doors Asset 6055	24,500	
PM192 PAA0519 Mackintosh Centre - Assisted Bathroom - 12051	42,000	
PM206 PAC0529 - Mallaig Hostel - Asset 22465 -Remedial Work	300,000	Remedial works - ongoing
TC201 Invercoe Bridge	140,000	Preliminary Design for Bridge Repair
TC913 B8005 Bridge Replacements - Lifeline Bridges Asset No 2	100,000	3 Structures Complete - 2 Outstanding
TC964 A861 Drynie Hill - ERDF	(144,000)	Works Completed & In Maintenance - Income Due - ERDF
TD107 B8007 Glenmore - Lifeline Bridges	200,000	Preliminary Design
TD147 A861 Glenuig - 2013 Storm Damage	400,000	Detailed Design to Repair Road - to be completed this financial year

Total Development & Infrastructure

1,528,200

TOTAL LOCHABER

34,144,200