

The Highland Council

City of Inverness Area Committee – 2 September 2014

Agenda Item	20
Report No	CIA/48/14

Capital Projects – Investing in the City of Inverness Area

Report by Head of Corporate Finance

Summary

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

1. Background

- 1.1 This report shows, subtotalled by Council Service, the capital projects being delivered in the City of Inverness area.
- 1.2 This report is presented annually to inform members of the planned capital projects in the City of Inverness 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 City of Inverness 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 Ward Business Meetings are regularly provided with information on the Community Services programme of works which details the planned work being delivered in the City of Inverness 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 and 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 City of Inverness area in 2014/15.

Designation: Head of Corporate Finance

Date: 19 August 2014

Author: Margaret Grigor

Background Papers: Service Budget Monitoring Statements

City of Inverness Capital Budget for 2014/15

Appendix 1

	ANNUAL BUDGET	NOTE
	£	
Care & Learning		
22633 Highland 2007	15,000	
EC153 Major Plant Replacement - Inverness Leisure	2,669,000	
EC174 Inverness Royal Academy - New School	9,024,000	
EC193 Holm Primary - Extension	15,000	
EC194 Lochardil Primary - Extension	15,000	
EC195 Smithton Primary - Extension	45,000	
EC210 Raigmore Primary - Temporary Accommodation	59,000	
EC230 Central Primary Refurbishment	1,251,000	
EC238 Milton of Leys Primary - Extension	577,000	
Total Care & Learning	13,670,000	
Chief Executive's		
CE022 Destination Development	45,000	
CE026 Inverness City Gateways (Gathering Place/Viewing Station)	66,000	
Total Chief Executive's	111,000	
Community Services		
GH008 Capital Spend 2013/14 at Longman Travelling People Site	63,000	
HR109 HCC0232 Dalneigh Window and Door Replacements	1,341,000	
HR113 HCC0236 Inverness Gas Warm Air Replacements	480,000	
HR133 HCC0318 Ballifeary Area Gas Heating Replacements	47,000	
HR134 HCC0319 Inverness Area Gas Heating Replacements	44,000	
HR153 HCC0423 Inverness Electric to Gas Heating	566,000	
HR186 HCC0474 Glendoe Terrace Inverness Phases 2 and 3	427,800	renovation works recently started on site
HR190 HCC0497 Inverness Gas Heating Replacements	300,000	
HR513 CHB Inverness, Burnside	30,000	work complete on site
HR514 CHB Inverness, St Valery	50,000	work complete on site
HR523 CHB Former Jolly Drover	313,000	works near completion
HR531 CHB Round 5 Huntly House	450,000	tender documents issued
HR534 CHB 5 - Ardersier, Nairn Road	38,000	works complete on site
HR535 CHB 5 - Beauly, Simpsons	506,000	work recently started on site
HR536 CHB 5 - Inverness, Milton of Leys P1	1,043,000	works near completion
HR537 CHB 5 - Inverness, Parks Farm	581,000	works near completion
HR538 CHB 5 - Inverness, Westercraigs P1	385,000	work recently started on site
HR551 CHB R5 Inverness, Balloan Road	1,897,000	work recently started on site
HR554 CHB 5 - Woodside of Culloden	24,000	works complete on site

HR559 CHB 5 - Inverness, Craigton Avenue	80,000	designs in progress
HR560 CHB 5 - Inverness, Caulfield Road	25,000	tender documents being reviewed
HR561 CHB 5 - Inverness, Balloch	255,000	works near completion
HR562 Carse Road, Inverness	1,486,000	work recently started on site
TC792 South Area - Play Areas	37,000	Purchase & Installation of Playground Equipment - Various
TD007 Inverness - Various Capital Structural Works - Asset No 21995	593,000	Works ongoing
TD069 Inverness Various Surface Dressing Capital - Asset 21995	270,000	Works ongoing

Total Community Services

11,331,800

Development & Infrastructure

21595 River Enrick FP, Drumnadrochit	50,000	Works ongoing
22169 Dell Burn - Inverness Flood Study	20,000	Design work ongoing
PA016 DDAC0147 Cameron Youth Centre	4,900	more detail
PA069 DDAC0230 HQ Main and Chamber - Renew Entrance Doors - Asset 2035	11,500	
PB001 HAPC0514 Inverness Carse & Harbour Road Starter Business Units Phase 1 22545	270,060	
PB002 HAPC0514 Inverness Carse & Harbour Road Starter Business Units Phase 2 22545	174,440	
PD089 Inverness City Gateways	96	environmental improvement demonstration project
PD112 Inverness Academy St Townscape Heritage Initiative	150	
PE155 PAC0450 Town House Inverness Ventilation Top Floor	1,000	
PM018 PAC0155 North Tower Inverness Castle Rewire Phase 1 Asset 2045	15,000	
PM114 PAC0364 Tomnacross PS Windows & Doors Asset 5625	6,400	
PM115 PAC0365 Kinmylies PS Windows & Doors Asset 5600	28,000	
PM117 PAC0367 Smithton P S Windows and Doors Asset No 5595	26,200	
PM118 PAC0368 Cradlehall P S Windows and Doors Asset No 5535	160,000	
PM120 PAC0370 Tomnacross & Duncan Forbes PS Ramps and Paths - Asset 5560	6,200	
PM121 PAC0371 Smithton P S Ramps and Paths Asset No 5595	184,000	
PM153 PAC0409 Cradlehall P S Roofing Asset No 5535	27,300	
PM170 PAC0451 Spectrum Centre New Boilers Asset No 21945	5,000	
PM180 PAC0482 Kilchuimen Academy Asbestos Removal in Kitchen Asset No 5695	6,000	
PM190 PAC0517 Whin Park - Sewage Treatment Work	20,000	
PM198 PAC0540 - Inverness Town House Rewire Phase 2	280,000	
PM204 PAC0554 - Chiller Units, Archive Units	6,000	
PM205 PAC0555 - Criminal Justice Services Culduthel Alterations Asset 6735	1,000	
PM210 PAC0567 Cradlehall Primary School External Works 5535	145,000	
PM211 PAC0568 Kilchuimen Academy - Heating Plant Replacement	3,200	
PM213 PAC0570 Inverness Royal Academy - Plant Room Faults	8,200	
PM318 PAC0591 Aldourie School Rem Works Asset 5485	15,000	
PM323 PAC0367A Smithton PS Render Works (Asset 5595)	120,000	
PM325 PAC0608 Kilchuimen Academy Tech Works (Asset 5695)	1,000	
TC382 Millburn Flood Prevention	20,000	Progressing construction consents
TC460 Inshes District Park	50,000	Work complete - outstanding defects
TC917 U1547 Muchrachd - Lifeline Bridges Asset No 21995	15,000	Work complete - in maintenance

TC928 ITLR - West Link Asset No 21995		476,000	Works ongoing
TD042 Inshes Junction Phase 1 - Culloden Road Improvements East of Inshes Overbridge Asset No. 21995		35,000	Work complete
TD043 Inshes Junction Phase 2 - Improvements West of Inshes Overbridge Asset No. 21995		500,000	Design work ongoing
TD048 River Ness Flooding - (Tidal) - Asset No 21895		13,573,000	Works ongoing
TD049 River Ness Flooding - (Non-Tidal) - Asset No 21895		30,000	Works ongoing
TD056 B851/B862 South Loch Ness Road Widening Improvements		720,000	Works ongoing
TD109 U1074 Ruthven - Lifeline Bridges		150,000	Preliminary design
TD130 Feabuie (near Balloch) Flood Alleviation	D&I	20,000	Design work ongoing

Total Development & Infrastructure

17,184,646

TOTAL CITY OF INVERNESS

42,297,446