

**The Highland Council**  
**Education, Children and Adult Services Committee**  
**26 January 2017**

Agenda Item	6.
Report No	ECAS 02/17

**Care and Learning Capital Programme – Monitoring Report**

**Report by Director of Care and Learning**

**Summary**

This report outlines the position of the Care and Learning capital programme as at the end of December 2016 along with the current status of the major projects that are underway. It also advises on the outcome of the recent review of the Council's capital programme and some of the implications for projects in the currently approved programme. There is also an update on future investment priorities and the review of Inverness schools, with some immediate priorities recommended for approval.

**1. Capital Monitoring Position**

- 1.1 **Appendix 1** sets out the monitoring position for the current financial year as at the end of December 2016. This shows the estimated final net expenditure to be £34.503M against the adjusted net budget of £45.086M for the year (an under-spend of £10.583M).
- 1.2 The Council's overall capital programme includes significant over-programming in 2016/17. The projected under-spend on the Care and Learning programme is a key element in the management of the overall programme and is regularly reviewed with colleagues in Finance.

**2. Major Projects**

- 2.1 **Appendix 2** summarises the current status of all major projects (i.e. those with a total project cost exceeding £1M) in the Care and Learning capital programme. The appendix compares the key programme dates and the total project cost with the baseline position of the capital programme approved in March 2015 and subsequently reviewed in December 2015.
- 2.2 **Wick Community Campus:** The Council had indicated to stakeholders prior to Christmas its intention to commence decant into the Campus during week commencing 13 February, with a target of the school and community facilities being operational on 27 February. These dates were however subject to successful handover and completion of the building. A number of key meetings are taking place with Hub North Scotland in the lead up to the date of this Committee, and a verbal update on project completion will be provided to Members.

### 3. The Capital Programme

- 3.1 A review of the Council's capital programme was undertaken last year and a report was considered by the Council in December.
- 3.2 As part of that review, Care and Learning submitted Outline Business Cases (OBC's) for a number of critical projects, listed in **Appendix 3**. These include addressing the pressures facing schools in Inverness in the coming years, where the current allocation of £48M will not be sufficient. There are also a number of projects where the total cost and/or the expenditure profile have changed.
- 3.3 The Council report made clear that the cost of these developments cannot be met by minor adjustments to the existing programme, and will require a significant strategic shift in funding plans. In the meantime, the report stated that officers will continue to refine the existing programme, with a particular emphasis on identifying the projects that will ensure the Council meets all of its legal and statutory requirements in the most cost-effective way. This may include looking at different models of delivery, such as the use of modular units, where appropriate.
- 3.4 The Council agreed that Service Committee Chairs and Group Leaders should meet to decide how Members could be involved in the capital review process going forward.
- 3.5 The existing governance arrangements will continue, with the Capital Programme Board being the key officer decision making group for issues such as project slippage and acceleration and the use of generic budget headings. Any recommendations will be made to the appropriate Service Committee in the established manner.
- 3.6 Given the significance of this review for the Care and Learning Service, the Chair of this Committee has arranged early discussions with other senior Members. These discussions will continue, and it is intended that the report to this Committee in March will contain a number of key recommendations on priorities and any adjustments necessary to the capital programme, pending conclusion of the wider corporate capital review later this year.
- 3.7 However, there are a number of immediate matters highlighted within the rest of this report, including the replacement Alness Academy, refurbishment of Inverness High School, the Tain 3-18 Campus and accommodation issues at St Clement's School. With regard to the ongoing review of Inverness schools, there is a need to move forward with the proposed new primary school at Ness Castle, along with projects at Cauldeen and Smithton Primary Schools.
- 3.8 **Alness Academy:** The revised target date for submitting a New Project Request (NPR) to Hub North Scotland (HNS) is early February 2016. This reflects the lessons learned from other projects, and gives sufficient time to ensure that the scope provided to HNS is sufficiently detailed, in order that subsequent change (and therefore cost variance) can be minimised. As previously reported to Members, the NPR stage is the first setting of an affordability cap for the project, and seeking initial indications from HNS of

their ability to deliver the project scope within that sum. Based on revised timescales, it is expected that NPR sign off will be under the delegation arrangements previously agreed by this Committee. Committee previously agreed that the Council's capital contribution to this project will be allocated from the approved budget for SSER – Future Projects in the current 10 year programme. The March Committee will therefore receive a report setting out the NPR position and initial affordability cap submitted, and the implications of the expenditure profile that would be necessary to meet the likely construction programme. In the meantime, discussions and briefing of stakeholders continues with regard to developing the design of the project.

3.9 **Inverness High School:** This school received the lowest condition score of all secondary schools in the survey results that were published in 2014. There is a budget of £10M in the capital programme for a phased refurbishment of the school buildings, and this remains a key investment priority. As reported at the October meeting of this Committee, a contractor has been engaged through a framework contract in order to reduce the lead-in time. A tender for the first phase has been received and is currently being evaluated. It is intended to award the contract within the next few weeks to allow work to start as soon as possible thereafter. Design work will then continue on the remaining phase(s) and further details will be reported to the next meeting of this Committee.

3.10 **Tain 3-18 Campus:** Design development continues and a drop-in session for the community to review and comment on the current proposals has been arranged for 25 January. As previously reported to this Committee, the current cost estimate of £52M exceeds the £45M currently allocated within the Care and Learning Capital Programme, for reasons including inflation, increase in project size to address revised roll forecasts, the impact of expanded early years provision, and assumed incorporation of a public library. This was one matter due to be considered as part of the review of the capital programme that is now expected to be considered by Council later this year. Given the need to maintain progress on this key project, and ensure the Council delivers on the timetable, terms and conditions it signed up to, the Committee is asked to endorse this cost increase be met from within the SSER – Future Projects budget.

#### 4. **Future Investment Priorities**

4.1 As previously reported to this Committee, work has been progressing to identify future investment priorities and in carrying out a significant number of feasibility studies. The following had been identified as being among the highest priority schools projects for consideration from 2017/18 onwards, some of which involve the replacement of ageing modular accommodation (OBC's were submitted in respect of Broadford Primary and Fortrose Academy due to the relatively high value of each of these projects).

- Balnain Primary - Extension
- Broadford Primary - Extension/Refurbishment or New Build
- Fortrose Academy – Refurbishment/Replacement of Older Blocks
- Invergarry Primary – Extension/Refurbishment
- Lochcarron Primary – Extension/Refurbishment
- Poolewe Primary – Extension/Refurbishment

- Strathconon Primary– Extension/Refurbishment
- Ullapool Primary – New Nursery Unit

4.2 It was agreed at the meeting of this Committee in October that more detailed design work should be carried out on these feasibility studies. This would allow the potential planning and timing of these projects to be considered more fully, and to be in an advanced position to proceed once the level of available funding is confirmed. This process will continue in the meantime and an update will be provided in March.

4.3 **Broadford Primary School:** A new school building was the subject of one of the OBC's submitted as part of the review of the capital programme. A decision on this may be some time away, and the condition of the older classroom unit on the campus has deteriorated recently and is urgently in need of replacement. A grant funding award from the Scottish Government up to a maximum of £500,000 was secured in November to support the development of Gaelic provision in Skye with £350,000 allocated to Broadford and £150,000 to Sleat (Bun-Sgoil Shlèite). The funding for Broadford will be used to install a replacement two classroom modular unit. Having considered the state of the existing unit and the timescales for carrying out the various construction work packages on a live campus (including asbestos removal and demolition), an exception from Contract Standing Orders was agreed for the supply and installation of the new unit in order to significantly reduce the lead-in times. This Committee is now asked to homologate that decision.

4.4 **St Clement's School:** Following the installation of a modular annexe building in 2015, it is evident that there is a pressing need for investment to address the poor quality accommodation in the original main building. While an OBC for a new school has been submitted, the outcome of any future capital review cannot be known at this time, and any new build could be some years away. It is proposed that work moves forward on progressing further potential medium term solutions, again considering modular build, to address the issues at the school. The nature of the modular units would allow them to be relocated to another site in the future, should funding be made available for a new school.

4.5 **2017/18 Programme:** A programme of projects required to be undertaken in schools during 2017/18 is currently being finalised and will be reported to the next meeting of this Committee. This is in line with previous years and generally comprises projects that are reactive in nature, such as alterations for pupils with Additional Support Needs or to address relatively high priority building condition issues. In the meantime, design work will in some cases need to start before the next meeting in order to meet the required timescales. A review of all other projects currently being progressed is also underway and this will also be reported to the next meeting. In the meantime, tenders have been received for the replacement of windows and other improvement works at St Joseph's School. The total project cost is approximately £600,000. This is considered to be an essential project and it is recommended that the contract is awarded with the necessary funding allocated from the Life Cycle Investment budget heading.

4.6 **Roll Pressures:** As well as the projects referred to in the previous paragraph, there are primary schools where classroom units require to be installed in

2017/18 to address the most immediate issues. Discussions are ongoing with colleagues in Development and Infrastructure regarding the procurement of these units and the likely timescales, and final details will be reported to this Committee in March. The main priorities are as follows:

- **Avoch Primary School:** The school is over capacity and will require an extra class in the new session;
- **Bun-Sgoil Shlèite:** This will be partially funded by the grant award referred to in Paragraph 2.3;
- **Inverness:** There are several schools with pressing capacity and suitability issues. Details of the most immediate requirements are currently being finalised and will be confirmed at the next meeting of this Committee.

4.7 **Early Learning and Childcare (ELC):** The Scottish Government budget for 2017/18 indicates additional funding (revenue and capital) for ELC, and to progress delivery of flexible childcare and 1,140 hours by 2020. It is as yet unclear how funding will be allocated to Councils, and what clarity there may be over future years funding given the need to manage this as a multi-year plan leading to 2020. The Council is involved in national level discussions with Scottish Government about the development of ELC, and in the meantime is continuing to ensure that capital investment requirements associated with 1,140 hours are fully considered as part of forward planning and prioritisation.

4.8 **Strontian Primary School:** Discussions are ongoing with Strontian Community School Building Ltd (SCSBL), the community group progressing the development of the new facility which will be leased to the Council for the provision of a new school building. SCSBL have issued tender documentation for construction of the new facility, and it is hoped that construction would commence later this year. It is expected that a report will come to this Committee in March to formally agree the Council's financial contribution (rent and fit out costs) to the project.

## 5. Inverness Schools Review

5.1 Various reports to previous meetings of this Committee have identified the pressures facing schools in Inverness in the coming years and have advised that the current allocation of £48M will not address all of these within the life of the existing approved capital programme. As can be seen from Appendix 3, OBC's were submitted in respect of three new schools in Inverness along with the redevelopment of Merkinch Primary School.

5.2 Updated roll projections for all schools in Highland were published in December and these are currently being further analysed. The projections are based on a revised methodology developed with colleagues in Development and Infrastructure and following the recent Internal Audit report.

5.3 Following the publication of the updated projections, along with the review work that has been ongoing, the priorities for primary schools are generally in line with those highlighted previously. However, the roll pressures at Kinmylies Primary are likely to impact at an earlier stage than was previously envisaged. There are several immediate pressures that will require classroom units to be

installed in the coming year as highlighted in Paragraph 4.6.

- 5.4 As previously reported, the initial focus has been on primary schools, but the pressures on secondary schools are now being assessed. More detailed analysis of the roll projection figures is required. It has been envisaged up to now that investment to address capacity and condition issues at Charleston and Culloden Academies would be required at some point during the life of the existing capital programme and more details of the likely nature and scope of this are being explored. Consideration may also have to be given to the requirement for an additional secondary school to be built at some point.
- 5.5 **Ness Castle:** An OBC for a new primary school was submitted for consideration as part of the capital review. A site has been provided through a Section 75 agreement with the developer at Ness Castle to serve the housing developments there and at Ness-Side. It is evident from the revised roll projections, and other works carried out to date, that the new school requires early consideration. This would address the educational need arising from these developments, and recognising that capacity and other associated issues at Holm and Lochardil Primary Schools mean that there is limited scope for expansion at those schools. Given the need to progress a statutory consultation to establish a new school, and the lead time to then progress the project to construction, it is proposed that this Committee agree that Ness Castle is approved as an early priority from within the £48M allocated for Inverness Schools in the existing capital programme. A report would come back to this Committee in due course to formally commence the statutory consultation.
- 5.6 **Cauldeen Primary School:** This Committee has previously approved a budget of £4M from the overall £48M allocation for the construction of an Additional Support Needs annexe along with works to increase nursery provision at the school. Tenders have been received for this project and are currently being evaluated. This project remains a key part of the development of school accommodation necessary in the Inverness area and it is recommended that the contract should be awarded.
- 5.7 **Smithton Primary School:** An OBC was also submitted for a new school at Stratton to meet demand from housing developments in the Duncan Forbes and Smithton catchment areas. The various trigger points at which investment will be required are being determined but it is clear that additional capacity will be required in the short to medium term before a new school could be delivered. Smithton is one of the schools referred to in Paragraph 4.6 that is facing capacity and suitability issues. While a modular classroom unit would help to address these in the short term, improvements are also likely to be needed to permanently increase the capacity. A feasibility study has been completed and it is now proposed that detailed design work should be undertaken on a project to extend and partially refurbish the school and an update reported to the March meeting of this Committee.

## 6. Implications

- 6.1 **Resource:** As set out in this report and appendices.

- 6.2 **Legal:** There are no particular implications to highlight.
- 6.3 **Equalities:** There are no particular implications to highlight.
- 6.4 **Climate Change/Carbon Clever:** All major projects aim to improve the carbon emissions associated with the existing provision, where this is feasible
- 6.5 **Risk:** Risk assessment and ongoing monitoring is undertaken as part of capital project management. The enhanced capital monitoring in relation to major projects improves risk management arrangements and visibility to members of the current position for these projects.
- 6.6 **Gaelic:** This report advises on the current position with regard to the new Portree Gaelic Primary School that is under construction and updates on the review of Inverness Schools which includes assessing options to address capacity issues at Bun-sgoil Ghàidhlig Inbhir Nis.
- 6.7 **Rural:** Capital investment is directed to both rural and urban Care and Learning facilities. In relation to school statutory consultations, rural factors are taken account of as required by legislation.

## Recommendations

Members are asked to consider the capital monitoring report, and agree that:

- i. The Tain 3-18 Campus project continues to be progressed on the basis that additional funding will be allocated from the SSER – Future Projects budget heading within the Care and Learning capital programme as Paragraph 3.10;
- ii. The decision to grant an exception to Contract Standing Orders for the procurement of a replacement modular unit at Broadford Primary School is homologated as Paragraph 4.3;
- iii. Options for further medium term solutions to address the accommodation issues at St Clement's School are explored as Paragraph 4.4;
- iv. Details of the projects required in 2017/18 will be reported back to the next meeting of this Committee in March but that the contract for the works at St Joseph's Primary School is awarded, all as Paragraphs 4.5 and 4.6;
- v. A new primary school at Ness Castle Primary school is approved as a priority project from within the £48M currently allocated for Inverness School projects, with a report to commence a statutory consultation to come back to a future meeting of this Committee as Paragraph 5.5;
- vi. The contract is awarded for the Cauldeen Primary School project as Paragraph 5.6;
- vii. Design work should be undertaken on the proposed extension and refurbishment project at Smithton Primary School as Paragraph 5.7.

Designation: Director of Care and Learning

Date: 18<sup>th</sup> January 2017

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Appendix 1: Capital Monitoring Statement, December 2016

Appendix 2: Whole Life Monitoring of Major Projects, December 2016

Appendix 3: Care and Learning Outline Business Cases



Area	Budget Heading	Initial Full Year Budget	Adjusted Full Year Budget	P09 Year to Date Actuals	Year End Forecast	Acceleration/ (Slippage)	Over/ (Under) Spend
Community and Leisure Facilities	Dornoch Sports Centre	2,088	2,088	96	188	(1,900)	0
	Granttown Swimming Pool	0	0	452	1,408	1,408	0
	Invergordon Leisure Centre	(35)	(35)	13	15	(0)	50
	Inverness Leisure Phase 1	(149)	(149)	234	96	245	0
	Thurso Library	(127)	(77)	37	73	0	150
	Thurso Swimming Pool	938	1,178	957	1,478	0	300
	Minor - Community and Leisure Facilities	508	336	381	336	0	0
	<b>CLL Total</b>	<b>3,223</b>	<b>3,341</b>	<b>2,169</b>	<b>3,594</b>	<b>(247)</b>	<b>500</b>
Secondary School Programme	Inverness High School	2,179	2,179	101	679	(1,500)	0
	Inverness Royal Academy	6,465	6,465	3,674	5,215	(1,250)	0
	Lochaber High School Phase 3 & 4	342	342	271	342	0	0
	Portree High School Hostel	86	86	582	656	0	570
	Tain 3-18 Campus	8,497	8,497	381	997	(7,500)	0
	Wick Community Campus	1,839	1,839	938	1,839	0	0
	Minor - Secondary School Programme	44	44	15	44	0	0
	<b>Secondary Total</b>	<b>19,452</b>	<b>19,452</b>	<b>5,963</b>	<b>9,771</b>	<b>(10,250)</b>	<b>570</b>
Primary School Programme	Beauly - New Primary	0	0	4	50	50	0
	Cauldeen Primary - ASN Annexe	439	439	80	439	0	0
	Cromarty Primary - Extension/Refurbishment	(292)	(292)	466	708	(0)	1,000
	Dunvegan Primary	500	500	0	50	(450)	0
	Fort William - Caol Joint Campus	3,584	3,584	3,677	4,584	0	1,000
	Fort William - New Gaelic Primary	267	267	84	267	0	0
	Fort William - Lundavra Primary	201	201	176	201	0	0
	Portree - New Gaelic Primary	2,027	0	1,020	0	(0)	0
	Wick - New Noss Primary	1,883	1,883	613	1,633	(250)	0
	Minor - Primary School Programme	(27)	(27)	59	73	0	100
	<b>Primary Total</b>	<b>8,582</b>	<b>6,555</b>	<b>6,180</b>	<b>8,005</b>	<b>(650)</b>	<b>2,100</b>
Special School Programme	St Clements/St Duthus - Modular Accommodation	(398)	(398)	8	52	(0)	450
	Black Isle Education Centre - Replacement	250	250	0	0	(250)	0
	<b>Special Total</b>	<b>(148)</b>	<b>(148)</b>	<b>8</b>	<b>52</b>	<b>(250)</b>	<b>450</b>
Health & Social Care Programme	Adult Services (NHS)	982	982	297	982	0	0
	Alternatives to Out-of-Auth ChildPlace	626	626	57	376	(250)	0
	Children's Services Investment	263	263	69	263	(0)	0
	Minor Works & Equip't Replacement	105	105	0	0	(105)	0
	Residential Unit Wick	113	113	3	0	0	(113)
	Wade Centre - Refurbishment	1,020	1,020	943	1,020	113	(113)
	<b>H&amp;SC Total</b>	<b>3,109</b>	<b>3,109</b>	<b>1,370</b>	<b>2,641</b>	<b>(355)</b>	<b>(113)</b>
Estate Management	C&YP Act - Early Learning & Childcare	506	506	540	506	0	0
	C&YP Act - Additional 2 Year Olds	4,700	4,700	0	700	(4,000)	0
	Estate Strategy - Life Cycle Investment	(1,163)	(1,163)	2,071	3,500	4,663	0
	Estate Strategy - Roll Pressure	532	532	742	1,532	1,000	0
	Free School Meals	4,294	4,294	1,900	2,794	(1,500)	0
	ICT Investment	1,690	1,690	214	690	(1,000)	0
	SSER - Inverness Schools	2,014	2,014	68	514	(1,500)	0
	SSER - Remaining Phases of Review	203	203	207	203	0	0
	<b>Estate Management Total</b>	<b>12,777</b>	<b>12,777</b>	<b>5,743</b>	<b>10,439</b>	<b>(2,337)</b>	<b>0</b>
<b>Overall Totals</b>	<b>46,994</b>	<b>45,086</b>	<b>21,432</b>	<b>34,503</b>	<b>(14,090)</b>	<b>3,507</b>	

(10,583)

Project Name	APPROVED BUDGET-COUNCIL MARCH 2015	CURRENT APPROVED TOTAL PROJECT BUDGET	TOTAL PROJECT SPEND TO DATE	FORECAST TOTAL PROJECT SPEND	FORECAST END OF PROJECT VARIANCE	PROJECT COMPLETION DATES		
	£000	£000	£000	£000	£000	PLANNED AT MARCH 2015	PREVIOUS ESTIMATE ECAS COMMITTEE OCT. 2016	CURRENT ESTIMATE
<b>Community &amp; Leisure Facilities</b>								
Dornoch Sports Centre	3,000	3,000	108	3,000	-	Mar-17	Mar-18	Jul-18
Grantown Pool - Refurbishment	N/A	2,175	571	2,175	-	N/A	Apr-17	Apr-17
Inverness Leisure Phase 1	3,500	3,660	3,685	3,730	70	Jul-15	Jul-15	Jul-15
Inverness Leisure Phase 2	3,000	3,190	228	3,120	-70	Mar-19	Mar-20	Mar-20
Thurso Library	1,200	1,453	1,567	1,603	150	Sep-15	Sep-15	Sep-15
Thurso Swimming Pool	2,100	2,700	2,119	3,000	300	Jan-16	Nov-16	Jan-17
<b>Secondary Schools Programme</b>								
Inverness High School	10,000	10,000	422	10,000	-	Aug-18	Mar-19	Mar-19
Inverness Royal Academy	39,010	39,010	34,219	39,010	-	Jun-17	Jun-17	Jun-17
Lochaber High School Phase 3 & 4	15,935	16,185	15,864	16,185	-	Sep-15	Oct-15	Oct-15
Portree High - Elgin Residence	4,020	4,020	4,446	4,620	600	Dec-15	May-16	May-16
Tain 3-18 Campus	45,000	45,000	484	45,000	-	Aug-18	Jul-20	Jul-20
Wick Community Campus	5,350	5,350	3,885	5,350	-	Apr-17	Apr-17	Aug-17
<b>Primary Schools Programme</b>								
Beauly - New Primary School	10,000	10,000	4	10,000	-	Aug-19	Aug-20	Aug-20
Cauldeen Annexe	N/A	5,000	80	5,000	-	N/A	Aug-17	Aug-17
Cromarty Primary - Extension/Refurbishment	2,750	2,750	3,508	3,750	1,000	Dec-15	May-16	May-16
Dunvegan Primary - New School	10,000	10,000	0	10,000	-	Aug-18	TBC	TBC
Fort William - Caol Joint Campus	15,690	15,940	15,733	16,940	1,000	Dec-16	Feb-17	Mar-17
Fort William - New Gaelic Primary	8,000	7,750	7,817	7,900	150	Jun-15	Jun-15	Jun-15
Fort William - Lundavra Primary	12,000	12,000	11,975	12,250	250	Oct-15	Oct-15	Oct-15
Portree - New Gaelic Primary	9,285	10,800	2,040	10,800	-	Jul-17	Dec-17	Dec-17
Wick - New Noss Primary	16,650	16,650	15,380	16,650	-	Oct-16	Feb-17	Apr-17
<b>Special Schools Programme</b>								
Black Isle Education Centre - Replacement	2,000	2,000	0	2,000	-	Mar-18	TBC	TBC
St Clements/St Duthus - Modular Accommod.	4,580	4,580	4,985	5,030	450	Aug-15	Aug-15	Aug-15
<b>Health &amp; Social Care Programme</b>								
Residential Unit for Children with Autism	2,000	2,000	0	2,000	-	Mar-18	Mar-20	Mar-20
Wade Centre, Kingussie - Refurbishment	1,015	1,300	1,098	1,400	100	N/A	Dec-16	Feb-17
<b>Estate Management</b>								
ICT Investment	3,798	3,798	2,947	3,798	-	Mar-17	Mar-17	Mar-18
<b>TOTAL</b>	<b>229,883</b>	<b>240,311</b>	<b>133,165</b>	<b>244,311</b>	<b>4,000</b>			

## Care and Learning Outline Business Cases

## Appendix 3

Ref	Project	Gross Cost £000	Income £000	Net Cost £000
CAL 01	Aviemore Swimming Pool	7,700		7,700
CAL 02	Broadford Primary School	15,201		15,201
CAL 03	Dingwall/Fortrose SSER	42,986		42,986
CAL 03A	St Clements	12,933		12,933
CAL 04	Fortrose Academy	12,188		12,188
CAL 05	Glenmore Outdoor Centre	5,000		5,000
CAL 06A	BSGI/Slackbuie New School	19,322	-4,000	15,322
CAL 06B	Merkinch Primary/ Family Centre	24,666		24,666
CAL 06C	Ness Castle Primary School	13,374		13,374
CAL 06D	Stratton Primary School	13,754		13,754
CAL 07	Life Cycle Investment – Schools	20,775		20,775
CAL 08	Regional Sports Facility	44,968	-7,000	37,968
CAL 09	Justice Centre	1,718		1,718
		<b>234,581</b>	<b>-11,000</b>	<b>223,581</b>

All projects reflect the estimated impact of inflation.