

# The Highland Council

Agenda Item	<b>7</b>
Report No	<b>HP/22/23</b>

**Committee:** Housing & Property

**Date:** 9 November 2023

**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 second quarter of the 2023/24 financial year and the estimated year-end position.
- 1.2 The report also updates on progress on some key capital projects in the General Fund Capital Programme that are managed by Housing and Property, and on the structural building issues at Charleston Academy and Nairn Academy.

## 2. Recommendations

- 2.1 Members are asked to:
  - i. **NOTE** the position at the end of the second quarter of the 2023/24 financial year, and the estimated year-end position.
  - ii. **NOTE** the progress on the projects referred to in this report.
  - iii. **NOTE** the current position on the remedial works underway at Charleston Academy and Nairn Academy.

## 3. Implications

- 3.1 **Resource:** The expenditure on the individual projects and programmes of work is being 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 that is due to be operational by August 2024. The project has received a funding grant award of up to £900,000 from the Scottish Government.

#### 4. Capital Programme Monitoring

- 4.1 **Appendix 1** sets out the position at the end of September 2023 and the projected position at the end of this financial year. Total gross expenditure to the end of Q2 is approximately 32% of the forecast expenditure at year-end. The total net budget for 2023/24 is £65.239M with the final outturn position currently forecast as being an under-spend of £4.150M for the following reasons.
- **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. The bulk of the expenditure will be in 2024/25 so the resulting under-spend of £1.800M will be carried forward to the next financial year.
  - **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.
  - **Property Estate Asset Management:** An over-spend of £0.500M is shown across these budget headings due to the pressures being faced this financial year. However, work is ongoing across all the budget headings to mitigate these pressures and achieve a balanced final outturn position.
- 4.2 **Construction Cost Pressures:** Previous reports to meetings of the Council and this Committee have highlighted some of the pressures that have affected the delivery of projects over the last 2-3 years, and the potential impact on the Capital Programme of rising construction cost inflation. This situation has worsened significantly since the beginning of 2022, and 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 3 projects are included in the Scottish Government’s Learning Estate Investment Programme (LEIP) and further information is provided below:

- The Tain Campus project is included in LEIP Phase 1, and work on site is now almost halfway through the 27-month construction period. The building is programmed for handover by the end of December 2024.
- The Broadford Primary and Nairn Academy projects are included in LEIP Phase 2. Both are at pre-construction stage and planning applications are due to be submitted later this year. Broadford is programmed for handover by the end of December 2025 and the new Nairn Academy building is due to be operational for the start of the new school session in August 2026. The budgets for both projects were increased in the revised 5-year Capital Programme to take account of the construction cost pressures identified in Paragraph 4.3.

5.2 **Revised Capital Programme (2024/25 to 2028/29):** The implications of the reduced level of funding for several projects over the next 5 years are listed below.

- No further design work will be carried out on the Beaully Primary, Culloden Academy, Dunvegan Primary and Park Primary projects. Planning applications will not be submitted as any permissions obtained would expire after 3 years.
- Work will continue on the designs for the Charleston Academy and St Clement’s School projects to develop both to a similar stage as the above projects (i.e., end of the Concept Design Stage) if funding were to become available at any point in the future. Again, planning applications will not be submitted.
- The acquisition of the new site in Dingwall for St Clement’s School will be concluded this financial year, using funding included in the one-year Capital Programme approved in March 2023.
- 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 into 2024/25 is included at **Appendix 3**.

5.4 **Early Learning and Childcare Expansion Programme:** An investment programme was approved in 2019 that combined the Scottish Government allocation of £32.59M for the ELC expansion programme with Council capital funding to deliver other essential improvements to school buildings at the same time. The programme was delayed from 2020 onwards due to the impact of the pandemic but despite this and other challenges, 80 projects have now been completed. The 4 projects listed below have been delayed for a variety of reasons but continue to be taken forward due to the commitment to the Scottish Government that they will be delivered, and an update on the status of each project is included below.

- **Dingwall Primary:** Improvements to existing accommodation to maintain and increase the necessary registered capacity; tenders have been received and works are due to be completed before the end of 2023/24.
- **Kiltearn Primary:** Modular nursery unit and refurbishment of vacated areas to address condition and suitability issues; at design stage, a small area of additional land is required for car parking; at design stage but due to be completed in 2024/25.
- **Kinmylies Primary:** New nursery annexe and conversion of vacated areas to address roll pressures; had to be included in the Planning in Principle application for the overall masterplan for Charleston Academy and Kinmylies Primary; a separate application for full planning permission has been submitted; construction work is due to start next year and be completed in 2024/25.
- **Strathconon Primary:** Replacement of dilapidated modular unit and conversion of former schoolhouse; work progressing on site and due to be completed before the end of 2023/24.

## 6. **Charleston Academy and Nairn Academy – Reinforced Autoclaved Aerated Concrete**

6.1 The update provided to the meeting of this Committee in August advised that all remedial works to building areas that were categorised as High Risk (i.e., were to be completed immediately and prior to being reoccupied) were either completed by the start of the new school session or the areas made secure so that they were not accessible.

6.2 Remedial works to areas that were categorised as Medium Risk (i.e., to be completed within the next year) have been progressed during term time and will continue until at least the end of this year. Some works have had to be carried outside school hours, at weekends or during holiday periods to minimise disruption.

6.3 The total cost of the project, comprising specialist structural engineering surveys, remedial works and other associated costs, is estimated as being at least £500,000 at this stage and is being funded from the Structure and Fabric budget heading in the Capital Programme.

## 7. Property Estate Asset Management

7.1 **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 into 2024/25 is included at **Appendix 4**.

7.2 **Building Condition Surveys:** The programme is progressing with Phase 1 (Council Depots) and Phase 2 (all Secondary Schools within the Lochaber and Badenoch & Strathspey areas) complete. Phase 3 covers all operational assets in the Black Isle and Cromarty Firth areas, and the surveys are underway. The scope of Phase 4 is currently being finalised and the intention is to award the contract later this year, 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.

## 8. Housing (Non HRA) Gypsy/Traveller Sites

8.1 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.

8.2 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:** 17 October 2023

**Authors:** Finlay MacDonald, Head of Property and Facilities Management  
Robert Campbell, Service Lead – Capital Planning and Estate Strategy  
Neil Jaffrey, Principal Project Manager

### 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](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](https://www.highland.gov.uk/download/meetings/id/82168/item_12_capital_programme_review)

- Appendices:**
- Appendix 1: Monitoring of Capital Expenditure – Q2 2023/24
  - Appendix 2: Capital Major Project Whole Life Reporting – Q2 2023/24
  - Appendix 3: School Estate Improvement Programme
  - Appendix 4: Property Estate Asset Management Programme

MONITORING OF CAPITAL EXPENDITURE - TO 30TH SEPTEMBER 2023 (Q2 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	
<b>COMMUNITY AND LEISURE FACILITIES</b>											
Inverness Leisure Centre & Aquadome	350	7	0	7	350	0	350	0	0	0	
UHI Inverness Campus Sports Pitch	0	14	59	73	0	0	0	0	0	0	Self-funding project.
Dornoch Academy MUGA	0	6	0	6	6	(6)	0	0	0	0	Funded by external source.
HLH Properties - Life Cycle Investment	375	42	0	42	541	(166)	375	0	0	0	Includes funding from LTA for Bellfield Park tennis courts.
Other Properties (Comm & Leisure) - Life Cycle Investment	33	0	0	0	33	0	33	0	0	0	
<b>SCHOOLS</b>											
<b>Major Projects</b>											
Beaully Primary	650	263	0	263	250	0	250	(400)	0	(400)	Reduced funding in 5-year capital programme.
Charleston Academy	500	95	0	95	500	0	500	0	0	0	Reduced funding in 5-year capital programme.
Cullooden Academy	2,500	588	0	588	1,500	0	1,500	(1,000)	0	(1,000)	Reduced funding in 5-year capital programme.
Dunvegan Primary	650	29	0	29	100	0	100	(550)	0	(550)	Reduced funding in 5-year capital programme.
Ness Castle Primary Phase 1	750	121	0	121	750	0	750	0	0	0	Balance c/f from 22/23 and budget for playing fields
Park Primary	1,000	13	0	13	100	0	100	(900)	0	(900)	Reduced funding in 5-year capital programme.
St Clements	750	54	0	54	750	0	750	0	0	0	Reduced funding in 5-year capital programme.
<b>LEIP Projects</b>											
Tain 3-18 Campus - Phase 1	28,000	7,145	(800)	6,345	28,000	0	28,000	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.
Nairn Academy - Phase 2	2,600	557	(20)	537	2,620	(20)	2,600	0	0	0	
Broadford Primary - Phase 2	700	24	(599)	(575)	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.
<b>Estate Management</b>											
School Estate Improvements / ELC	11,000	4,947	(990)	3,957	11,340	(340)	11,000	0	0	0	Actual figure to date includes SG Gaelic Funding of £900k that will be carried forward and recognised as income in the final year of the project.
Free School Meals	1,914	76	0	76	114	0	114	(1,800)	(1,800)	0	Funding award from Scottish Government.
Remote Schools Housing Accommodation	200	15	0	15	200	0	200	0	0	0	
E&L Residential Properties	83	0	0	0	83	0	83	0	0	0	
<b>HEALTH &amp; SOCIAL CARE PROGRAMME</b>											
Adult Services (NHS)	750	52	(4)	48	754	(4)	750	0	0	0	
Children's Services/Out of Authority	100	2	0	2	100	0	100	0	0	0	
<b>PROPERTY ESTATE ASSET MANAGEMENT</b>											
Engineering Compliance	834	823	(222)	601	1,056	(222)	834	0	0	0	Includes SG funding for Co2 Monitors c/f from 22/23.
Catering & FM Compliance	500	247	0	247	500	0	500	0	0	0	
Property Structures and Fabric	3,500	3,150	(284)	2,866	3,983	(283)	3,700	200	200	0	The net overspend is a result of commitments from the latter part of 22/23 that have carried over into 23/24. There was sufficient budget for these in 22/23. Any net overspend at the end of 23/24 will be accelerated against the 24/25 property capital budget.
Property Security	400	260	0	260	400	0	400	0	0	0	
Property Surveys	450	471	0	471	450	0	450	0	0	0	
Council Property Estate Annual Improvements	1,100	31	0	31	1,100	0	1,100	0	0	0	
Water Management	200	11	0	11	200	0	200	0	0	0	
Fire Safety	300	503	0	503	600	0	600	300	300	0	
Asbestos Removal	50	2	0	2	50	0	50	0	0	0	
Energy Management	1,500	605	0	605	1,500	0	1,500	0	0	0	
Depots - Health & Safety	350	24	0	24	350	0	350	0	0	0	
Office Rationalisation	300	65	0	65	300	0	300	0	0	0	
Portree Office Demonstrator Project	100	34	(800)	(766)	100	0	100	0	0	0	Total external funding is £900k which includes SG funding and contribution from HIE.
<b>HOUSING (NON HRA)</b>											
Private Sector Housing Grants	2,750	630	(60)	570	2,810	(60)	2,750	0	0	0	
Travelling People Sites - Longman Park Redevelopment	0	109	12	121	3,148	(3,148)	0	0	0	0	
Travelling People Sites - General	0	17	(122)	(105)	122	(122)	0	0	0	0	
<b>OVERALL TOTALS</b>	<b>65,239</b>	<b>21,032</b>	<b>(3,830)</b>	<b>17,202</b>	<b>65,460</b>	<b>(4,371)</b>	<b>61,089</b>	<b>(4,150)</b>	<b>(1,300)</b>	<b>(2,850)</b>	

CAPITAL MAJOR PROJECT WHOLE LIFE REPORTING - Q2 2023/24

SERVICE: PROPERTY & HOUSING

Project Description	WHOLE LIFE BUDGET			ACTUALS TO DATE - 2023/24 Q2			FORECAST TO END OF PROJECT			PROJECT ASSESSMENT			COMMENTS
	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	15,389	-800	14,589	74,000	-800	73,200	G	G	G	
Broadford Primary	21,000	-594	20,406	762	-604	158	21,000	-594	20,406	G	G	G	Design in progress.
Nairn Academy	59,020	-20	59,000	2,186	-20	2,166	59,020	-20	59,000	G	G	G	Design in progress.



## Appendix 3: School Estate Improvement Programme

	Property	Project Works
	<b>Projects at Design Stage</b>	
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	Balloch Primary	Nursery Alterations
9	Banavie Primary	Nursery Alterations
10	Brora Primary	ASN Alterations
11	Bun-Sgoil Ghàidhlig Loch Abar	Classroom Extension Phase 2
12	Bun-Sgoil Shlèite	Internal Alterations
13	Carrbridge Primary	Classroom Unit
14	Cradlehall Primary	Nursery Alterations
15	Croy Primary	Classroom Unit Phase 2
16	Croy Primary	Nursery Alterations
17	Dingwall Croileagan	Nursery Alterations
18	Dingwall Primary	Internal Alterations
19	Dingwall Primary	Multi-Use Games Area
20	Dingwall Primary	Nursery Alterations
21	Dingwall Primary	Possible Extension
22	Dochgarroch Primary	Internal Alterations
23	Fortrose Academy	Re-Roofing of Games Hall
24	Halkirk Primary	Nursery Alterations
25	Golspie Primary	Nursery Alterations

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

54	Ullapool High	Refurbishment of Home Economics Room
55	Watten Primary	ASN Alterations
56	Wick High	Conversion of Avonlea Building
	<b>Projects at Construction Stage</b>	
57	Beaully Primary	Demolition of Classroom Block
58	Grantown Primary	Refurbishment of Main Building and Annexe
59	Kingussie Primary	Classroom Refurbishment
60	South Lodge Primary	ASN Alterations
61	Strathconon Primary	Refurbishment of Main Building/Conversion of Former House
62	Thurso High	Modular Classroom Accommodation

## Appendix 4: Property Estate Asset Management Programme

	Property	Project Works
	<b>Fire Safety</b>	
1	Nairn Museum	Upgrade Fire Alarm and Detection System
2	Howard Doris Centre	Upgrade Fire Alarm and Detection System
3	Ullapool Roads Depot	Upgrade Fire Alarm and Detection System
4	Cromarty Courthouse	Upgrade Fire Alarm and Detection System
5	Lochinver Harbour	Upgrade Fire Alarm and Detection System
6	The Meadows	Upgrade Fire Alarm and Detection System
7	Ardachu Waste Transfer Station	Upgrade Fire Alarm and Detection System
8	Portree Depot	Upgrade Fire Alarm and Detection System
9	Various Sites	Future Fire Risk Assessment Works
	<b>Water Management</b>	
10	Gairloch High School	Replacement of domestic water services
11	Kilmuir Primary School	Water Safety Upgrade Works
12	Elgin Hostel	New Sprinkler Tank
13	Highland Wide	Water Risk Assessments
	<b>Engineering Compliance</b>	
14	Pennyland Primary School	Full rewire
15	Rosebank Primary School	Full rewire
16	Brora Depot	Switchgear Upgrade
17	Inverness High School	Replacement heating to 1970's wing
18	Kilmuir Primary School	Replacement boiler
19	Highland Folk Museum	New air handling unit
20	Aviemore Primary School	Heating system works
21	Various Sites	BMS Control Upgrades – Highland Wide
22	Various Sites	Underground heating pipework replacements
23	Inverness Botanic Gardens	Replacement of failed below ground pipework

<b>Structure and Fabric</b>		
24	Arisaig Primary School	Septic tank replacement
25	Acharacle Primary School	Replacement of storm damaged roof
26	Charleston Academy	Roof replacement & RAAC Works
27	Nairn Academy	RAAC Works
28	Dingwall Town Hall	Roof replacement
29	Tarradale Primary School	Roof replacement
30	Dalneigh Primary School	Roof Replacement and associated works – Phase 2
31	Obsdale Primary School	Window/Door Replacements
32	South Lodge Primary School	Roof Replacements and associated works Phase 1
33	Thurso High School	Window Screens
34	Bridgend Primary School	Toilet upgrade
35	Kingussie Primary School	Roof replacement
36	Plockton High School	Roof replacement
37	Scourie Primary School	Roof replacement
38	Highland Wide Properties	Various Sites - Component Failure
<b>Security</b>		
39	Highland Wide - Security Improvements	Highland Wide - Security Improvements - Various Sites
40	Bridgend Primary School	Secure entrance provision
<b>Catering &amp; FM Compliance</b>		
<b>Facilities Management Equipment</b>		
41	Cleaning	New laptops & tablets
42	Cleaning	Robotic equipment
43	FM	Storage Containers
44	FM	Grounds maintenance equipment (mowers, gritting, line marking)
<b>Catering Equipment</b>		
45	Schools	Cashless catering upgrade for secondary schools – Highland Wide
<b>Energy Works</b>		
46	Cromarty Primary School	New air source heat pump

47	Dingwall Leisure Centre	Biomass works
48	Dingwall Town Hall	Boiler replacement
49	Invergordon Leisure Centre	New plant room
50	Inverness Library	New air handling unit
51	Kingussie High School	New energy centre
52	Thurso High School	Science block ventilation works
53	Helmsdale Primary School	Replacement heating
54	Energy Works	Vlan & Building Management Systems – Essential upgrade works
55	Energy Works	LED Lighting
<b>Property Surveys</b>		
56	Condition Surveys Phase 3	Depots, Workshops, Some Public Conveniences & Secondary Schools
<b>Asbestos</b>		
57	Highland Wide	Removals across the Estate
<b>Depots</b>		
58	Portree Depot	Roof and cladding replacement & M&E upgrade works
59	Highland Wide	Essential fabric and services safety works
<b>Property Estate Annual Improvements</b>		
60	Lochaber Rugby Club	New sewer
61	Canal Park Rugby Club	Installation of grease trap
62	Duthac House	Demolition of dilapidated extension
63	Pennyland Primary School	Roof refurbishment works
<b>Property Rationalisation</b>		
64	Thurso Burgh Chambers	Relocation of Service Point
65	Nairn Courthouse	Relocation of Nairn Finance Office
66	Culduthel Community Service Office	Refurbishment Works
67	Merkinch Family Centre	Potential relocation of staff
68	Portree Demonstrator Project	Development of Tigh Na Sgìre Office