

**The Highland Council**  
**ADULT AND CHILDREN'S SERVICES COMMITTEE**  
**25 September 2013**

Agenda Item	<b>7i.</b>
Report No	<b>ACS/86/13</b>

**Education, Culture and Sport Capital Expenditure - 2013/14 Monitoring**

**Report by Director of Education, Culture and Sport Service**

**Summary**

This report informs Members of progress on the 2013/14 Education Culture and Sport (ECS) capital programme and seeks approval for new projects as well as amendments to the budgets for several projects.

The report also updates on the Sustainable School Estate Review (SSER) and on ongoing measures to improve communication and performance. Finally, it advises on a proposal to provide additional accommodation at Spean Bridge Primary School.

This report contributes towards delivering the following outcomes in Working Together for the Highlands:

- The Council will work with the Scottish Government to continue to develop an ambitious 10-year capital programme to provide modern schools in the Highlands. We are determined to ensure the completion of the current school buildings programme.
- The Council will continue to seek funding for two new Gaelic Medium Primary Schools.
- The Council will ensure that all new school buildings will act as a community-hub. We will investigate new and innovative ways to deliver more community access to existing buildings as part of the review of the schools estate.

**1. BACKGROUND**

- 1.1** Section 2 identifies the overall budget for 2013/14 and provides an update on the major capital projects currently being undertaken.
- 1.2** Section 3 recommends several new projects for approval and also proposes amendments to existing budget allocations for others.
- 1.3** Section 4 provides an update on the various phases of the Sustainable School Estate Review (SSER).
- 1.4** Section 5 advises on progress with measures to improve communication with Members at ward level and to review performance on major capital projects.
- 1.5** Section 6 summaries progress to date with the proposed additional accommodation at Spean Bridge Primary School and the recommended way forward.

## **2. 2013/14 CAPITAL PROGRAMME**

- 2.1** **Appendix 1** provides details of expenditure to the end of July for the 2013/14 capital programme. A review of the anticipated final financial year-end position for all of the projects and budget headings in the programme is currently being carried out and the outcome of this exercise will be reported to the next meeting of this Committee.
- 2.2** **Appendix 2** updates on the status of the major capital projects that are currently being progressed. The Portree Hostel and Thurso Library projects are now included on the list.

The new Portree Gaelic Primary School project has also been initiated with plans being formulated for an access road and demolition of the existing hostel.

## **3. PROPOSED NEW PROJECTS/AMENDMENTS TO APPROVED BUDGETS**

### **3.1 Black Isle Education Centre**

An approved budget of approximately £3,700,000 is available for a replacement facility. A review of Additional Support Needs provision across the authority is currently underway and will report later this year. However, there are a number of issues relating to the condition and suitability of the existing buildings that require to be addressed in the short term. It is therefore recommended that £50,000 is allocated from the approved budget in order that these improvement works can be carried out.

### **3.2 Cradlehall Primary School**

The toilets throughout the school are in need of refurbishment and it is proposed that an initial allocation of £50,000 is provided from the Life Cycle Investment budget heading for the first phase of the works.

### **3.3 Mallaig High School**

The former kitchen in the school has not been used since the opening of the new kitchen in the adjacent hostel building. There was a previous agreement that this area be converted into a community youth facility. A feasibility study has been undertaken and the estimated cost of the proposed scheme is £50,000. It is recommended that the required funding is allocated from the Life Cycle Investment budget heading.

### **3.4 Milton of Leys Primary School**

It is proposed that a three classroom extension is constructed to address the projected increase in the school roll in the short to medium term. This would result in the school having 13 classrooms and a dedicated general purpose room. The longer term issues will be dealt with as part of the SSER process that is outlined in Paragraph 4.4. The total cost of the project is estimated at

£650,000 and it is recommended that funding is allocated from the Roll Pressures budget heading.

### **3.5 Nairn Leisure Centre**

A total of £3,050,000 has been allocated from the Community and Leisure Facilities budget heading over this and the next financial year to projects at Invergordon Leisure Centre, Nairn Leisure Centre and Thurso Swimming Pool. Tenders have been received for the Nairn project and the total project cost based on the lowest tender is approximately £311,000 as against an approved budget of £200,000. It is recommended that the contract is awarded on this basis and that the budgets for the other projects are adjusted so that the total cost of the three projects is contained within the overall approved funding allocation. It is considered that this can be achieved without adversely affecting the other two projects.

### **3.6 Plockton Primary School**

There is a requirement to carry out improvement works to the main building which has a Category B listing. It is proposed that initial design work commences on replacing or upgrading the existing windows, refurbishing the toilets and replacing the roofs over the toilets in order that the full extent of work that can be carried out to the building is agreed. It is proposed that a budget of £200,000 is allocated from the Life Cycle Investment budget meantime, although the full amount may not be required if the agreed extent of the proposed works is less than currently envisaged.

### **3.7 St Clement's School**

The first phase of the programme of work to upgrade the accommodation has been carried out for a total cost of approximately £120,000 and comprised the refurbishment of the toilet and changing facilities along with associated improvements to the building fabric. Work is continuing on the development of the proposals for the second phase which will involve the construction of a modular building to provide an annex to the school on the site of the redundant office accommodation as well as the proposed third phase which will see further improvement works carried out to the main building. The estimated costs of both of these phases will be reported to a future meeting of this Committee but in the meantime it is proposed that £50,000 is allocated from the Life Cycle Investment budget heading for the resurfacing of the car park.

### **3.8 St Duthus School**

Work is continuing on finalising the proposed scheme to provide new modular accommodation for the school to replace the existing building and there has been extensive dialogue with colleagues from Housing and Property and Planning and Development in recent weeks. It has been agreed that the new facilities should contain four classrooms and a life skills room as well as other ancillary accommodation and the final proposals will be shared with Ward Members, Head Teacher and Parent Council when available and prior to seeking approval at a future meeting of this Committee.

### **3.9 Teachers Access to Council E-mail System**

In order to further improve communications within the Service a project to include all teaching staff on the Microsoft Outlook system used by all other office-based Council staff has been progressed in conjunction with colleagues in ICT Services and Fujitsu. This will allow teaching staff access to the Council's corporate email system and the other functionality available on the Outlook system, including an automated shared calendar system

The project will be progressed via the Council's ICT governance process and should be completed by mid-November this year. Provision was made within the 2013/14 Revenue budget to meet the on-going operational costs which are estimated to be approximately £95,000 for the period until April 2015. However, the set-up costs are estimated to be approximately £135,000 and it is proposed that this investment is funded from the Life Cycle Investment budget heading.

The availability of a common communication platform will significantly enhance the Service's ability to communicate with staff and it is therefore recommended that this investment is made.

### **3.10 Vehicles**

The acquisition of an additional vehicle for the Sutherland school transport fleet and also of a new minibus for St Duthus School, principally for home to school transport, have both been completed. It is recommended that the allocation from the Life Cycle Investment budget heading is increased from £50,000 to £121,000 for the current financial year to cover the cost of purchasing both of these vehicles.

## **4. SUSTAINABLE SCHOOL ESTATE REVIEW**

### **4.1 Wick High School and Primary Schools**

The programme to construct the building to replace the existing Wick High School, South Primary School, Pulteneytown Academy Primary School, the Carnegie Library and the community swimming pool, which will be known as the Wick Community Campus, is currently under review with Hub North Scotland Limited (HNSL) and Miller Construction UK (MCUK). At the time of writing this report there is a possibility that the handover of the campus building to the Council will be delayed beyond June 2015, which was the original handover date. A verbal update will be provided at the Committee meeting by which time there will be greater clarity on this issue.

Notwithstanding the likely delay in the handover date, the campus project is progressing with planning permission granted during August, the external elevation design now agreed and plans for preparatory groundwork to commence in January 2014 being finalised. The main outstanding tasks at this stage are procurement of the work packages required to construct the campus and reaching financial close, which will effectively be the determination of a 25 year contract between HNSL and

the Council. The Wick campus project is one of two pathfinder projects for Design Build Finance and Maintain (DBFM) contracts in Scotland and to date no other local authority has reached financial close on a DBFM contract. The original date for concluding this contract was 20<sup>th</sup> December 2013, the revised contract conclusion date is week commencing 3<sup>rd</sup> February 2014.

The replacement school for Hillhead Primary School and North Primary School remains on programme to open in August 2015. The campus configuration has been finalised following extensive consultation with local stakeholders. The formal planning application will be submitted within two to three weeks. It is anticipated that preparatory ground works will commence in January 2014. This is a traditional design and build project with no long term contractual arrangements required. The new school will be constructed by MCK. The main risk at this stage is the finalisation of the safer routes to school plan which is being taken forward by colleagues in TEC Services in collaboration with local school community representatives.

#### **4.2 Tain Royal Academy Associated School Grouping (ASG)**

An initial review to identify potential sites for a 3 to 18 campus to replace the existing Tain Royal Academy, St Duthus Special School and the Craighill and, Knockbreck Primary Schools is being undertaken. The relative merits and suitability of each of the suitable sites will be assessed and the outcome of this process will be discussed with Ward Members and subsequently brought to a future meeting of this Committee for consideration. A decision on the preferred location of the proposed new campus will allow a formal statutory consultation to proceed at the appropriate time.

#### **4.3 Alness Academy and Invergordon Academy ASG's**

As a follow-up to the public dialogue meetings with Parent Councils, Community Councils and Head Teachers of the schools within the Alness Academy and Invergordon Academy ASG's in June 2013 there will be a further meeting with these groups on 1<sup>st</sup> October 2013. The purpose of this meeting is to provide responses to specific issues raised during the initial public dialogue, in particular demonstrating the educational benefits of a joint Secondary School, the suitability of existing school sites to house larger campuses, population trends in the medium term, details of property titles and lease agreements relating to current school sites and home to school transport arrangements. There is also a meeting with representatives from Ross Sutherland Rugby Club and Invergordon football clubs on the 25<sup>th</sup> September 2013 to share possible options for new schools within Invergordon.

It is anticipated that a report containing recommendations in principle for a formal statutory consultation regarding future education and community provision within the Alness and Invergordon Academy ASG's will be considered at either the November Adult and Children's Services Committee or alternatively the first corresponding Committee in 2014. There will be further engagement with the Cromarty Firth Ward Members prior to finalisation of the report and a further report will be taken to a future ACS Committee regarding the timescale for the statutory consultation.

#### **4.4 Inverness and Nairn ASG's**

There are capacity issues at a number of schools in the Inverness ASG that have to be addressed in the near future, including Bun Sgoil Ghàidhlig Inbhir Nis, Drummond School and Milton of Leys Primary School. In parallel the Inverness and Nairn ASG's SSER report produced by Caledonian Economics Limited (CEL) will be made available to local Members towards the end of October 2013. At the appropriate time thereafter there will be discussions with Members at a Ward level in order to assess implications of the conclusions contained within the report.

#### **4.5 Plockton and Portree ASG's**

Local Members have been briefed on the content of the initial fact-finding report produced by CEL. The Eilean a Cheò Members have agreed that the formal SSER process should be taken forward in relation to Kilmuir, Staffin, Dunvegan, Edinbane, Struan, Knockbreck and Broadford Primary Schools. This initial review may impact on the catchment areas of other Primary Schools on the island. The formal review process will commence towards the end of October 2013 at which time there will be engagement with Parent Councils, Community Councils, and Head Teachers of the schools within the review. Local Members will be briefed on progress throughout the review period.

Discussions with the Wester Ross, Strathpeffer and Lochalsh Ward Members are ongoing in relation to the schools in the Plockton High School ASG.

#### **4.6 Building Condition Surveys**

All school buildings have now been surveyed and the results are currently being validated in conjunction with colleagues in the Housing and Property Service. This is a relatively complex and detailed exercise and as a result it is anticipated that final outcomes will not be available until the first quarter of 2014.

### **5. PERFORMANCE IMPROVEMENT MEASURES**

#### **5.1 Communication With Members**

The introduction of a standard report for tracking issues at Ward level was approved at the last meeting of the Committee. The reports will be rolled out at Ward business meetings in the coming months, starting with the joint Ward meetings for Caithness and Lochaber.

#### **5.2 Project Reviews**

Reviews will be carried out after the completion of all major projects from now on and will also be carried out at the end of key stages during some of the larger projects. A summary of some of the main issues arising from the Ben Wyvis Primary School project are listed below:

- Briefing process

- Communication with stakeholders
- Cost reporting and change control
- Formal reporting procedures
- Performance of contractor
- Programme management
- Quality management
- Risk management

These issues are currently being examined in conjunction with colleagues in Housing and Property and will be discussed at a future Ward business meeting prior to being reported to this Committee.

## **6. OTHER MATTERS**

### **6.1 Spean Bridge Primary School**

Spean Bridge Primary School was constructed as part of Highland Council's initial Public Private Partnership (PPP) contract. The building is owned and managed by Community Schools Highland Limited (CSHL) on the basis of a 25 year contract. There are 13 years to run on this contract. At the end of the contract period the school campus will be handed over to the Council on terms agreed in the contract. The current school capacity is 100 pupils. As at August 2013 there were 96 pupils enrolled, of whom 21 attended on the basis of placing requests, including 18 from the neighbouring Roy Bridge Primary School catchment area. In relation to those 18 pupils there are 9 younger siblings. The parents of these children have confirmed that they will submit placing requests for the siblings to attend Spean Bridge Primary School. If a local authority refuses a placing request then parents have a right of appeal. In recent years any placing request appeals relating to siblings that have been refused by the authority have subsequently been granted on appeal, with a single exception. It is therefore very likely that any attempts by the authority to refuse placing requests relating to the siblings will be over-turned on appeal by the parents.

Notwithstanding the issue relating to sibling placing requests outlined above, the pupil roll within the Spean Bridge Primary School catchment area will continue to increase over the next 5 years with the highest projected roll figure, including placing requests at the level experienced in recent years, estimated to be 120 pupils. However, there are uncertainties in relation to the sustainability of these roll figures beyond the next 5 year period as there is no current evidence of significant house building within the catchment area. In addition, as a result of the contractual arrangement with CSHL the cost of providing a permanent extension is significant. In addition there will be a contractual requirement to increase the annual unitary charge payments to reflect increased life cycle investment and maintenance costs. The alternative is for the Council to provide modular accommodation on the campus out-with the contractual agreement with CSHL. There has been extensive consultation with the Parent Council on this issue and there is an acceptance locally that the modular accommodation option provides the appropriate flexibility on more economically advantageous terms to the Council.

The relative approximate costs of providing a permanent extension which may

not be fully utilised beyond the next 5 to 10 years and of modular accommodation, wholly owned by the Council, which can be relocated to another site if no longer required on the Spean Bridge Primary School campus are as follows:

- Extension – construction costs including amendments to existing contractual agreement with CSHL – approximately £600,000 to £750,000 (funded from the Revenue Budget because it is a PPP building) and thereafter estimated annual Revenue costs of £35,000 per annum for life cycle and maintenance costs for the remaining contract period.
- Modular accommodation – purchase and installation of fully serviced classroom with toilet accommodation – approximately £300,000 to £500,000 depending on the size of the accommodation provided. There would be no contractual life cycle and maintenance costs as the Council would own and maintain the accommodation

On the basis of the above it is therefore recommended that modular accommodation owned by the Council is used to provide additional accommodation on the Spean Bridge Primary School campus, subject to the appropriate agreements with CSHL being concluded. Initial discussions with CSHL indicate that they have no objections in principle to this proposal. The extent of the modular accommodation provided will be determined by officials in consultation with the local Area Education Manager and the Head Teacher.

## **7. IMPLICATIONS**

**7.1 Resource implications** - the resource implications are as outlined above.

**7.2 Legal implications** – all projects are fully compliant with current statutory requirements.

**7.3 Equality implications** – building projects provide the appropriate environment and facilities for individuals with specific needs where appropriate.

**7.4 Climate change implications** – new and adapted buildings comply fully with current Highland Council policy requirements

**7.5 Risks** – risk management is undertaken in accordance with recognised good project management practice.



## **Recommendations**

The Committee is asked to:

- Note the status of the 2013/14 capital programme at the end of July 2013 as detailed in Appendix 1;
- Note the status of the major capital projects as detailed in Appendix 2;
- Agree the new projects and amendments to existing budget allocations as detailed in Section 3;
- Note the status of the Sustainable School Estate Review as detailed in Section 4;
- Note the progress on measures to improve communication with Ward Members and on the post project review of the Ben Wyvis Primary School project as detailed in Section 5;
- Agree the proposed provision of additional accommodation at Spean Bridge Primary School.

Signature: Hugh Fraser

Designation: Director of Education, Culture and Sport

Date: 17 September 2013

Joint Authors: Ron MacKenzie, Head of Support Services  
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## **Background Papers**

Appendix 1 – 2013/14 Capital Programme Monitoring Statement - July 2013

Appendix 2 – Status of Major Capital Projects

SERVICE: EDUCATION, CULTURE & SPORT

Project Description	BUDGET			ACTUAL			VARIANCE
	A	B	C	D	E	+/- To Date to Outturn £(000)	F
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)		Col E minus Col. C £(000)
<b>COMMUNITY LEARNING AND LEISURE</b>							
<b>Community and Leisure Facilities</b>							
Am Fasgadh (Highland Folk Museum)	2,855	0	2,855	1,256	2,855	1,599	0
Community and Leisure Facilities	233	0	233	( )	233	233	0
Culduthel Park	0	0	0			0	0
Culloden Pitches	1	0	1	0	1	1	0
Dornoch Sports Hall	161	0	161	0	161	161	0
Fraser Park - Refurbishment of Pavilion	6	0	6	(1)	6	7	0
Highland Archive and Registration Centre	15	0	15	0	15	15	0
Invergordon Leisure	500	421	79	(421)	79	500	0
Inverness Leisure Facility	503	0	503	63	503	440	0
Leisure Facilities	74	40	34	36	34	(2)	0
Lochaber Leisure Centre	0	0	0			0	0
Muck Community Hall	2	0	2	0	2	2	0
Slackbuie Park	2	0	2	2	2	0	0
Thurso Library	300	0	300	0	300	300	0
Thurso Swimming Pool	860	371	489	(370)	489	859	0
<b>EDUCATION</b>							
<b>Secondary Schools Programme</b>							
Golspie High - Re-Roofing/Replacement Windows	85	0	85	32	85	53	0
Grantown Grammar - Extension	47	0	47	0	47	47	0
Inverness Royal Academy	419	0	419	6	419	413	0
Kingussie High - Extension	1,826	0	1,826	485	1,826	1,341	0
Kingussie High - Rail Footbridge	3	0	3	5	3	(2)	0
Lochaber High - Refurbishment Phase 1	29	0	29	30	30	0	1
Lochaber High - Refurbishment Phase 2	1	0	1	1	1	0	0

## SERVICE: EDUCATION, CULTURE &amp; SPORT

Project Description	BUDGET			ACTUAL			VARIANCE
	A	B	C	D	E		F
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)	+/- To Date to Outturn £(000)	Col E minus Col. C £(000)
Lochaber High - Refurbishment Phase 3	4,888	0	4,888	325	4,888	4,563	0
Nairn Academy - Extension	64	0	64	0	64	64	0
Plockton High - Extension	68	0	68	1	68	67	0
Portree High School Hostel	350	0	350	0	350	350	0
Ullapool High - New Hostel	10	0	10	1	10	9	0
Wick High - New School	4,445	0	4,445	215	4,445	4,230	0
<b>Primary Schools Programme</b>							
Acharacle Primary - New School	10	0	10	2	10	8	0
Aldourie Primary - Extension/Refurbishment	36	0	36	0	36	36	0
Aviemore Primary - New School	500	0	500	10	500	490	0
Ben Wyvis Primary - New School	850	0	850	37	850	813	0
Central Primary Refurbishment	1,138	0	1,138	87	1,138	1,051	0
Cromarty Primary - Extension/Refurbishment	425	0	425	12	425	413	0
Fort William - Caol/RC Joint Campus	1,200	0	1,200		1,200	1,200	0
Fort William - Gaelic Primary	548	0	548	0	548	548	0
Fort William - New School at Lundavra	1,500	0	1,500	955	1,500	545	0
Glenurquhart Primary - Gaelic Medium Unit	91	0	91		91	91	0
Inverness Primaries - Ph 1 - Holm Childcare Unit	120	0	120	21	120	99	0
Inverness Primaries - Ph 1 - Lochardil Additional Accommodation	153	0	153	1	153	152	0
Inverness Primaries - Ph 2 - Raigmore Replacement Accommodation	1,914	0	1,914	41	1,914	1,873	0
Inverness Primaries - Ph 2 - Smithton Additional Accommodation	687	0	687	2	687	685	0
Farr Primary - Extension	0	0	0			0	0
Lochaline Primary - New School	72	0	72	6	72	66	0
Milton of Leys Primary - New School	1	0	1	12	12	0	11
Portree Gaelic Primary	4	0	4	0	4	4	0
Roybridge - Modular unit	23	0	23	2	23	21	0

SERVICE: EDUCATION, CULTURE & SPORT

Project Description	BUDGET			ACTUAL			VARIANCE
	A	B	C	D	E	+/-	F
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)	To Date to Outturn £(000)	Col E minus Col. C £(000)
Roybridge - MUGA	0	0	0	56	0	(56)	0
<b>Estate Management</b>							
Black Isle Education Centre - Replacement	350	0	350		350	350	0
Catering, Cleaning and Facilities Management	300	0	300	79	300	221	0
Estate Strategy - Life Cycle Investment	2,846	0	2,846	298	2,834	2,536	(12)
Estate Strategy - Roll Pressures	451	0	451	87	451	364	0
Former Achintore School	73	0	73	71	73	2	0
ICT Investment	100	0	100	2	100	98	0
Office Accommodation	50	0	50	7	50	43	0
Retentions	0	0	0	2	0	(2)	0
Sustainable School Estate Review	300	0	300	49	300	251	0
Thermostatic Mixing Valves	97	0	97	0	97	97	0
Vehicles	50	0	50	0	50	50	0
Water Sensors	0	0	0	( )	0		0

<b>OVERALL TOTAL</b>	<b>31,636</b>	<b>832</b>	<b>30,804</b>	<b>3,507</b>	<b>30,806</b>	<b>27,299</b>	<b>0</b>
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**APPENDIX 2 - STATUS OF MAJOR CAPITAL PROJECTS AS AT 16/09/2013**

Project	Progress Report	Start Date		Completion Date		Total Project Cost		
		Programmed	Actual/ Estimated	Programmed	Actual/ Estimated	Approved	Estimated Final	
<b>AT POST-CONTRACT STAGE</b>								
1	Kingussie High - Extension	All internal accommodation now handed over and in occupation. External works still to complete.	June 2012	October 2012	March 2013	September 2013	£4,000,000	£4,080,000
2	Am Fasgadh (Highland Folk Museum Store)	Works on site progresing well.	September 2012	January 2013	December 2013	October 2013	£3,700,000	£3,700,000
3	Lochaber High Phase 3	Works on site progresing well.	June 2013	June 2013	June 2015	April 2015	£11,000,000	£11,000,000
4	Raigmore Primary - Replacement of Modular Accommodation	Works on site progresing well.	March 2013	August 2013	Phase 1 Aug 2013 Phase 2 Oct 2013 Phase 3 Nov 2013	Phase 1 Oct 2013 Phase 2 Nov 2013 Phase 3 Dec 2013	£1,700,000	£1,700,000
5	Smithton Primary - Early Education Unit	Works on site progresing well.	May 2013	August 2013	October 2013	January 2014	£750,000	£750,000
<b>AT DESIGN STAGE</b>								
6	Invergordon Leisure Centre - Extension/Internal Alterations	Savings identified by client, revised budget estimate being prepared.	July 2013	To be determined	November 2013	To be determined	£850,000	
7	Inverness Leisure - Refurbishment	Design now progressing, some essential works to be carried out in advance of main contract	June 2013	To be determined	January 2014	To be determined	£3,500,000	
8	Central Primary - Kitchen/Dining, Nursery and Doorways	Tenders returned, over budget. Cost savings identified and Bill of reductions to be issued.	September 2013	To be determined	February 2014	To be determined	£1,200,000	
9	Thurso Swimming Pool - Extension and Refurbishment	Savings require to be identified with client.	January 2013	To be determined	December 2013	To be determined	£2,000,000	
10	Cromarty Primary - Extension and Refurbishment	Currently 'on hold' until site acquisition resolved. Formal offer to landowner closes 18 Sept.	July 2013	To be determined	May 2014	To be determined	£2,000,000	
11	Hillhead/North Wick - New Primary School	Ongoing design development by Hub Co. Planning application due to be submitted by Hub Co week commencing 16th Aug 2013.	May 2014	April 2014	June 2015	February 2016		

**APPENDIX 2 - STATUS OF MAJOR CAPITAL PROJECTS AS AT 16/09/2013**

Project	Progress Report	Start Date		Completion Date		Total Project Cost	
		Programmed	Actual/ Estimated	Programmed	Actual/ Estimated	Approved	Estimated Final
12	Pulteneytown/South Wick - New Primary School	Planning permission granted on 12th Aug 2013. Hubco is progressing with stage 2 information	May 2014	November 2013	June 2015	April 2016	
13	Wick High - New School	Planning permission granted on 12th Aug 2013. Hubco is progressing with stage 2 information	September 2012	November 2013	July 2014	April 2016	
14	Fort William Gaelic Primary	Out to tender	May 2014	Mar 2014	July 2015	July 2015	£36,500,000
15	Fort William/Upper Achintore - New Primary School	Out to tender	January 2014	Feb 2014	April 2015	July 2015	
16	Caol/Fort William RC/Lochyside RC - New Joint Campus	Out to tender	October 2013	Mar 2014	July 2015	Feb 2016	
17	Inverness Royal Academy	PAN exhibition 10/11 Sept. Ongoing design development by HubCo. Awaiting Stage 1 sign off (Oct).	May 2014	July 2014	May 2016	July 2016	£31,030,000
16	Portree Hostel	Project initiated.	To be determined	To be determined	To be determined	To be determined	£3,500,000
16	Thurso Library	Project initiated.	To be determined	To be determined	To be determined	To be determined	£1,200,000