

| Service | 2015/16 | | | 2016/17 | | | 2017/18 | | | 2018/19 | | | 2019/20 | | |
|------------------------------------|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|
| | 2015/16 Gross £000 | 2015/16 Income £000 | 2015/16 Net £000 | 2016/17 Gross £000 | 2016/17 Income £000 | 2016/17 Net £000 | 2017/18 Gross £000 | 2017/18 Income £000 | 2017/18 Net £000 | 2018/19 Gross £000 | 2018/19 Income £000 | 2018/19 Net £000 | 2019/20 Gross £000 | 2019/20 Income £000 | 2019/20 Net £000 |
| Care & Learning | 67,658 | -623 | 67,035 | 45,305 | -400 | 44,905 | 59,585 | -3,950 | 55,635 | 47,755 | -1,650 | 46,105 | 38,255 | -450 | 37,805 |
| Chief Executive's Office | 604 | - | 604 | - | - | - | - | - | - | - | - | - | - | - | - |
| Corporate Development | 6,529 | - | 6,529 | 9,800 | - | 9,800 | 6,800 | - | 6,800 | - | - | - | - | - | - |
| Community Services | 15,534 | -303 | 15,231 | 13,790 | -550 | 13,240 | 13,390 | -350 | 13,040 | 14,990 | -350 | 14,640 | 14,890 | -350 | 14,540 |
| Development & Infrastructure | 44,676 | -3,610 | 41,066 | 47,057 | -1,491 | 45,566 | 44,909 | -1,325 | 43,584 | 45,108 | -350 | 44,758 | 49,169 | -353 | 48,816 |
| Carbon CLEVER | 850 | - | 850 | 1,000 | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | 1,000 |
| Capital Discretionary Fund | 2,169 | - | 2,169 | 500 | - | 500 | 500 | - | 500 | 500 | - | 500 | 500 | - | 500 |
| Total | 138,020 | -4,536 | 133,484 | 117,452 | -2,441 | 115,011 | 126,184 | -5,625 | 120,559 | 109,353 | -2,350 | 107,003 | 103,814 | -1,153 | 102,661 |
| Overprogramming | | | | -20,000 | | -20,000 | -20,000 | | -20,000 | -10,000 | | -10,000 | -4,000 | | -4,000 |
| Total after Overprogramming | 138,020 | -4,536 | 133,484 | 97,452 | -2,441 | 95,011 | 106,184 | -5,625 | 100,559 | 99,353 | -2,350 | 97,003 | 99,814 | -1,153 | 98,661 |

| Service | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2015/16-2023/24 Total | | |
|------------------------------------|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|--------------------------|---------------------------|------------------------|------------------------|-------------------------|----------------------|
| | 2020/21 Gross £000 | 2020/21 Income £000 | 2020/21 Net £000 | 2021/22 Gross £000 | 2021/22 Income £000 | 2021/22 Net £000 | 2022/23 Gross £000 | 2022/23 Income £000 | 2022/23 Net £000 | 2023/24 Gross £000 | 2023/24 Income £000 | 2023/24 Net £000 | Total Gross £000 | Total Income £000 | Total Net £000 |
| Care & Learning | 30,255 | -450 | 29,805 | 31,000 | -450 | 30,550 | 16,750 | -450 | 16,300 | 16,750 | -450 | 16,300 | 353,313 | -8,873 | 344,440 |
| Chief Executive's Office | - | - | - | - | - | - | - | - | - | - | - | - | 604 | - | 604 |
| Corporate Development | - | - | - | - | - | - | - | - | - | - | - | - | 23,129 | - | 23,129 |
| Community Services | 19,890 | -350 | 19,540 | 13,890 | -350 | 13,540 | 13,890 | -350 | 13,540 | 6,575 | -350 | 6,225 | 126,839 | -3,303 | 123,536 |
| Development & Infrastructure | 37,593 | -353 | 37,240 | 33,586 | -353 | 33,233 | 23,786 | -353 | 23,433 | 29,291 | -353 | 28,938 | 355,175 | -8,541 | 346,634 |
| Carbon CLEVER | 1,000 | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | 1,000 | 1,000 | - | 1,000 | 8,850 | - | 8,850 |
| Capital Discretionary Fund | 500 | - | 500 | 500 | - | 500 | 500 | - | 500 | 500 | - | 500 | 6,169 | - | 6,169 |
| Total | 89,238 | -1,153 | 88,085 | 79,976 | -1,153 | 78,823 | 55,926 | -1,153 | 54,773 | 54,116 | -1,153 | 52,963 | 874,079 | -20,717 | 853,362 |
| Overprogramming | | | | | | | | | | | | | -54,000 | - | -54,000 |
| Total after Overprogramming | 89,238 | -1,153 | 88,085 | 79,976 | -1,153 | 78,823 | 55,926 | -1,153 | 54,773 | 54,116 | -1,153 | 52,963 | 820,079 | -20,717 | 799,362 |

| Project Name | 2015/16 Gross £000 | 2016/17 Gross £000 | 2017/18 Gross £000 | 2018/19 Gross £000 | 2019/20 Gross £000 | 2020/21 Gross £000 | 2021/22 Gross £000 | 2022/23 Gross £000 | 2023/24 Gross £000 | Total for 2015/16 - 2023/24 Gross £000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Community & Leisure Facilities | | | | | | | | | | |
| Am Fasgadh (Highland Folk Museum) | 19 | | | | | | | | | 19 |
| Community & Leisure Facilities | 1,160 | 290 | 684 | 300 | 900 | 500 | 1,250 | 500 | 500 | 6,084 |
| Dornoch Sports Centre | 100 | 2,400 | 500 | | | | | | | 3,000 |
| Invergordon Leisure | 99 | | | | | | | | | 99 |
| Thurso Swimming Pool | 854 | 50 | | | | | | | | 904 |
| Inverness Leisure | 730 | 75 | | 3,000 | | | | | | 3,805 |
| Thurso Library | 633 | 50 | | | | | | | | 683 |
| Secondary Schools Programme | | | | | | | | | | |
| Inverness High School | 475 | 2,000 | 5,000 | 2,000 | 500 | | | | | 9,975 |
| Inverness Royal Academy | 18,506 | 7,250 | 2,000 | | | | | | | 27,756 |
| Lochaber High Phase 3 & 4 | 2,301 | 500 | | | | | | | | 2,801 |
| Portree HS Hostel | 1,409 | 2,000 | 70 | | | | | | | 3,479 |
| Wick Joint Campus (net of SG grant paid direct to contractor) | 1,605 | 500 | 900 | | | | | | | 3,005 |
| SSER - Tain 3-18 Campus | 1,250 | 7,350 | 20,000 | 15,000 | 1,400 | | | | | 45,000 |
| Secondary Schools - Retentions | 65 | | | | | | | | | 65 |
| Primary Schools Programme | | | | | | | | | | |
| Beauly Primary School | - | | 500 | 4,500 | 4,500 | 500 | | | | 10,000 |
| Cromarty Primary - Extension/Refurbishment | 1,655 | 50 | | | | | | | | 1,705 |
| Fort William - Caol/RC Joint Campus | 6,598 | 4,469 | 300 | | | | | | | 11,367 |
| Greater Fort William Primaries incl Gaelic / New Gaelic Primary | 1,685 | 170 | | | | | | | | 1,855 |
| Fort William - New School at Lundavra | 3,937 | 237 | | | | | | | | 4,174 |
| Portree Gaelic Primary School | 1,031 | 2,034 | 5,383 | 200 | | | | | | 8,648 |
| Wick - New Noss Primary | 10,354 | 250 | | | | | | | | 10,604 |
| Primary Schools - Retentions | 125 | | | | | | | | | 125 |
| Special Schools Programme | | | | | | | | | | |
| Black Isle Education Centre Replacement | - | 250 | 1,500 | 250 | | | | | | 2,000 |
| St Clements Special School | 1,602 | 50 | | | | | | | | 1,652 |
| St Duthus Special School | 245 | 200 | | | | | | | | 445 |
| Health & Social Care Programme | | | | | | | | | | |
| Residential Unit, CSER / Wick Children's Home | 153 | | | | | | | | | 153 |
| Adult Services (NHS) | 1,177 | 1,500 | 1,500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 10,177 |
| Avoiding Out-of-area Children's Placements | 902 | | | | | | | | | 902 |
| Children's Services Investment | 427 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,027 |
| Minor Works and Equipment Replacement | - | 105 | 105 | 105 | 105 | 105 | 100 | 100 | 100 | 825 |
| Residential Unit for Children with Autism | | 250 | 1,500 | 250 | | | | | | 2,000 |
| Estate Management | | | | | | | | | | |
| C&YP Act - Early Learning & Childcare | 1,002 | 850 | 176 | | | | | | | 2,028 |
| C&YP Act - Households in Receipt of Benefits | 2,350 | 2,350 | 242 | | | | | | | 4,942 |
| Free School Meals | 1,746 | 2,750 | 250 | | | | | | | 4,746 |
| SSER - North West Skye | - | 500 | 4,500 | 4,500 | 500 | | | | | 10,000 |
| SSER - Inverness Schools | 500 | 2,500 | 5,500 | 10,500 | 10,000 | 7,000 | 8,500 | 3,000 | 500 | 48,000 |
| SSER - Future Projects | - | | | 400 | 7,100 | 14,500 | 7,500 | 5,000 | 5,000 | 39,500 |
| SSER - Remaining Phases of Review | 107 | 150 | 100 | 100 | | | | | | 457 |
| Estate Strategy - Life Cycle Investment - Schools | 751 | 1,975 | 6,475 | 4,000 | 9,600 | 5,000 | 9,750 | 5,500 | 8,000 | 51,051 |
| Estate Strategy - Roll Pressures / School Sufficiency & Suitability | 789 | 1,000 | 2,200 | 1,450 | 2,450 | 1,450 | 2,700 | 1,450 | 1,450 | 14,939 |
| ICT Investment | 1,283 | 1,000 | | | | | | | | 2,283 |
| Radon Remedial Works | 33 | | | | | | | | | 33 |
| TOTAL | 67,658 | 45,305 | 59,585 | 47,755 | 38,255 | 30,255 | 31,000 | 16,750 | 16,750 | 353,313 |

Capital Programme 2015/16-2023/24 - Chief Executive's Office

Annex 2

| Project Name | 2015/16 Gross £000 | 2016/17 Gross £000 | 2017/18 Gross £000 | 2018/19 Gross £000 | 2019/20 Gross £000 | 2020/21 Gross £000 | 2021/22 Gross £000 | 2022/23 Gross £000 | 2023/24 Gross £000 | Total for 2015/16 - 2023/24 Gross £000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Regeneration of Cameron Square, Fort William | 6 | | | | | | | | | 6 |
| Inverness City Gateways | 66 | | | | | | | | | 66 |
| Ross and Cromarty Citizen's Advice Bureau | 1 | | | | | | | | | 1 |
| Alexandra Bridge, Tain | 50 | | | | | | | | | 50 |
| Inverness, Badenoch & Strathspey Citizen's Advice Bureau | 281 | | | | | | | | | 281 |
| Carbon Clever Community Grants | 200 | | | | | | | | | 200 |
| TOTAL | 604 | - | - | - | - | - | - | - | - | 604 |

Capital Programme 2015/16-2023/24 - Corporate Development

| Project Name | 2015/16 Gross £000 | 2016/17 Gross £000 | 2017/18 Gross £000 | 2018/19 Gross £000 | 2019/20 Gross £000 | 2020/21 Gross £000 | 2021/22 Gross £000 | 2022/23 Gross £000 | 2023/24 Gross £000 | Total for 2015/16 - 2023/24 Gross £000 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Service Point Improvements | 36 | | | | | | | | | 36 |
| ICT Contract Asset Investment | 42 | | | | | | | | | 42 |
| Video Conferencing/UnifiedComms/Chamber Voting System | 851 | | | | | | | | | 851 |
| Digital Outreach | 800 | 5,000 | 4,200 | | | | | | | 10,000 |
| ICT Re-Provision (from 2015) | 4,800 | 4,800 | 2,600 | | | | | | | 12,200 |
| TOTAL | 6,529 | 9,800 | 6,800 | - | - | - | - | - | - | 23,129 |

| Project Name | 2015/16 Gross £000 | 2016/17 Gross £000 | 2017/18 Gross £000 | 2018/19 Gross £000 | 2019/20 Gross £000 | 2020/21 Gross £000 | 2021/22 Gross £000 | 2022/23 Gross £000 | 2023/24 Gross £000 | Total for 2015/16 - 2023/24 Gross £000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Roads & Bridges | | | | | | | | | | |
| Road Structural Capital Works | 2,841 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 38,841 |
| Road Surface Dressing Capital | 1,687 | | | | | | | | | 1,687 |
| Bridges, Retaining Walls & Culverts | 489 | | | | | | | | | 489 |
| Area Minor Works - Traffic Calming | 165 | | | | | | | | | 165 |
| Timber Extraction | 46 | | | | | | | | | 46 |
| Active Travel | | | | | | | | | | |
| Cycling, Walking and Safer Streets (RF SG grant) | 548 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 3,348 |
| 20mph Zones | 142 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 492 |
| Bus Shelters | 232 | 150 | 150 | 50 | 50 | 50 | 50 | 50 | 50 | 782 |
| Lighting | | | | | | | | | | |
| Lighting | 588 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 4,588 |
| Ferries & Harbours | | | | | | | | | | |
| Ferries/Harbours General | 476 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,476 |
| Pontoons | 76 | | | | | | | | | 76 |
| Ice Plant, Lochinver | - | 400 | | | | | | | | 400 |
| Coast Protection | | | | | | | | | | |
| Coast Protection | - | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 800 |
| Environmental Health | | | | | | | | | | |
| Contaminated Land | 102 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 802 |
| Community Works | | | | | | | | | | |
| Burial Grounds | - | 600 | 600 | 400 | 300 | 300 | 300 | 300 | 300 | 3,100 |
| Burial Ground Extension - Portree | 97 | | | | | | | | | 97 |
| Burial Ground Extension - Nairn | 676 | | | | | | | | | 676 |
| Inverness Crematorium - Replacement Cremators | 444 | | | | | | | | | 444 |
| War Memorials | - | | | | | | | | | |
| Public Conveniences (Multiple Wards) (TECS) | - | 325 | 325 | 325 | 325 | 325 | 325 | 325 | 325 | 2,600 |
| Public Conveniences - Invergordon | | | | | | | | | | |
| Play Areas (incl Partner Centre Projects) | 345 | 250 | 250 | 150 | 150 | 150 | 150 | 150 | 150 | 1,745 |
| Depots | 144 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 944 |
| Vehicles & Plant | 4,271 | 4,000 | 4,000 | 6,000 | 6,000 | 7,000 | 7,000 | 7,000 | 7,000 | 45,271 |
| Travelling People Sites | 165 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 970 |
| | | | | | | | | | | |
| Projects Funded from Project Savings (Self-Financing) | | | | | | | | | | |
| Lighting LED (Enhanced Bid) | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 6,000 | | | | 16,000 |
| | | | | | | | | | | |
| TOTAL | 15,534 | 13,790 | 13,390 | 14,990 | 14,890 | 19,890 | 13,890 | 13,890 | 6,575 | 126,839 |

| Project Name | 2015/16 Gross £000 | 2016/17 Gross £000 | 2017/18 Gross £000 | 2018/19 Gross £000 | 2019/20 Gross £000 | 2020/21 Gross £000 | 2021/22 Gross £000 | 2022/23 Gross £000 | 2023/24 Gross £000 | Total for 2015/16 - 2023/24 Gross £000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Roads & Bridges | | | | | | | | | | |
| Inverness West Link | 1,611 | 14,020 | 9,030 | 2,410 | 14,820 | 682 | | | | 42,573 |
| Torvean Golf Course | 3,126 | 506 | 1,661 | 2,636 | | | | | | 7,929 |
| Canal Parks Enhancements | 50 | 2,025 | 1,817 | | | | | | | 3,892 |
| Inshes Roundabout | - | | 2,000 | 2,500 | 1,975 | | | | | 6,475 |
| Major Road Improvements | - | 856 | 812 | | 7,525 | 7,600 | 5,000 | 5,000 | 2,500 | 29,293 |
| Kinnairdie Road (including junction at County Buildings) | 726 | 344 | 1,188 | 4,600 | | | | | | 6,858 |
| Stromeferry Rockface Stabilisation | 224 | | 250 | | 250 | | 300 | | 300 | 1,324 |
| A890 Stromeferry Bypass | - | | | | | | | | 10,000 | 10,000 |
| Minor Roads | - | 1,095 | 1,095 | 1,095 | 1,095 | 1,095 | 1,095 | 1,095 | 500 | 8,165 |
| A99 Keiss to North of Keiss Widening | 407 | | | | | | | | | 407 |
| B851/B862 South Loch Ness Road Improvements | 369 | | | | | | | | | 369 |
| A832 Slattadale Widening | 1,047 | | | | | | | | | 1,047 |
| B9091 Clephanton Bends Improvement | 71 | | | | | | | | | 71 |
| Achnasheen Road Restraint System | 235 | | | | | | | | | 235 |
| A861 Drynie Hill - ERDF | 52 | | | | | | | | | 52 |
| A890 Balnacra to Lair Rail Bridge | 75 | | | | | | | | | 75 |
| Major Bridges | - | | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 9,000 |
| A862 Muir of Ord Railway Bridge | 2,170 | 1,500 | 1,500 | | | | | | | 5,170 |
| A836 Naver Bridge, Bettyhill, Sutherland | 100 | | | | | | | | | 100 |
| B863 Invercoe Bridge, Lochaber | 46 | | | | | | | | | 46 |
| U1074 Ruthven Bridge | 1,146 | | | | | | | | | 1,146 |
| Wick Harbour Bridge | 10 | | | | | | | | | 10 |
| Lifeline Bridges | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 8,000 |
| A861 Sheil - Lifeline Bridges | 3 | | | | | | | | | 3 |
| A986 Chada - Lifeline Bridges | 101 | | | | | | | | | 101 |
| B8007 Glenmore Bridge | 169 | | | | | | | | | 169 |
| B8005 Bridge Replacements - Lifeline Bridges (5) | 37 | | | | | | | | | 37 |
| A855 Leasgary Bridge | 25 | | | | | | | | | 25 |
| Ruthven (Spey) Bridge - Lifeline Bridges | 135 | | | | | | | | | 135 |
| Dulsie Bridge | 30 | 500 | | | | | | | | 530 |
| Newhall Bridge (2015 January storms) | 400 | | | | | | | | | 400 |
| A831 Comar Refurbishment - Lifeline Bridges | 25 | | | | | | | | | 25 |
| A861 Glenuig - Storm Damage | 10 | | | | | | | | | 10 |
| Active Travel | | | | | | | | | | |
| Park and Ride and Bus Priority Measures | 30 | 570 | | 1,210 | | | | | | 1,810 |
| Flood Prevention | | | | | | | | | | |
| Ness Flood Prevention Scheme including Streetscaping | 9,293 | 250 | | | | | | | | 9,543 |
| Flood Prevention Schemes | - | 2,000 | 2,000 | 5,000 | 1,350 | 10,525 | 9,500 | | | 30,375 |
| Acharacle Flood Prevention | 51 | | | | | | | | | 51 |
| River Enrick Flood Prevention, Drumnadrochit | 126 | | | | | | | | | 126 |
| Dell Burn, Inverness Flood Study | 20 | | | | | | | | | 20 |
| River Lochy - Caol Flood Scheme | 113 | | | | | | | | | 113 |
| Mill Burn Flood Prevention | 116 | | | | | | | | | 116 |
| Smithton / Culloden Flood Alleviation | 751 | | | | | | | | | 751 |
| Feabuie (Near Balloch) Flood Alleviation | 39 | | | | | | | | | 39 |
| Balmacaan - Drumnadrochit - Flood Alleviation | 7 | | | | | | | | | 7 |
| Blairninch - Strathpeffer - Flooding | 112 | | | | | | | | | 112 |
| River Gynack, Kingussie - Flooding | 22 | | | | | | | | | 22 |
| Minor Flood Works | - | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,600 |
| Potentially Vulnerable Area : Flood Mitigation | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 500 | 7,500 |

| Project Name | 2015/16 Gross £000 | 2016/17 Gross £000 | 2017/18 Gross £000 | 2018/19 Gross £000 | 2019/20 Gross £000 | 2020/21 Gross £000 | 2021/22 Gross £000 | 2022/23 Gross £000 | 2023/24 Gross £000 | Total for 2015/16 - 2023/24 Gross £000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Waste Management | | | | | | | | | | |
| Waste Strategy - Landfill Capacity Extension Phase B&C Seater | 347 | | | | | | | | | 347 |
| Seater Landfill Restoration Programme | 247 | 1,250 | | 250 | 1,250 | | | | | 2,997 |
| Croftaugh Remedial Works to Landfill Site | 8 | | | | | | | | | 8 |
| Waste Strategy - Plant, Infrastructure & Banks | 500 | 1,650 | 5,000 | 5,000 | 2,100 | 500 | 500 | 500 | 500 | 16,250 |
| Granish Landfill Site Restoration | - | | | | 750 | | | | | 750 |
| Ferries & Harbours | | | | | | | | | | |
| Refurbish Link Span - Uig | - | | | 1,000 | | | | | | 1,000 |
| Parks & Play Areas - Development | | | | | | | | | | |
| Inshes District Park Phases 1 and 2 (expenditure dependent on developers' contributions funding) | 732 | | | | | | | | | 732 |
| Strategic Asset Management | - | | | | | | | | | |
| SAM : Health & Safety and Statutory Compliance Projects | 2,560 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 40,160 |
| SAM : Property Rationalisation Review | - | | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 13,000 |
| Wick Office Rationalisation | 499 | | | | | | | | | 499 |
| Fort William Office Review | 2,761 | 3,000 | | | | | | | | 5,761 |
| Kingussie Office Rationalisation | 1,739 | | | | | | | | | 1,739 |
| Energy Initiatives | 2,598 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 | 2,500 | 30,298 |
| Non HRA Housing | | | | | | | | | | |
| National Housing Trust | 2,506 | | | | | | | | | 2,506 |
| Former Private Sector Housing Grant Funded from GCG | 3,009 | 2,491 | 2,491 | 2,491 | 2,491 | 2,491 | 2,491 | 2,491 | 2,491 | 22,937 |
| Planning & Development | | | | | | | | | | |
| Town & Countryside Regeneration Programme | 771 | 650 | 700 | 700 | 700 | 700 | 700 | 700 | 600 | 6,221 |
| Town & Countryside Regeneration - Visitor Management | 841 | | | | | | | | | 841 |
| Town & Countryside Regeneration - Misc Asset Bridges Structures | 450 | | | | | | | | | 450 |
| Green Networks, Core Paths & Long Distance Routes | 255 | | | | | | | | | 255 |
| Town & Countryside Regeneration - Glenbrittle Footbridge, Carlost | 239 | | | | | | | | | 239 |
| Vacant Derelict Land Fund VDLF (Ring-fenced SG Grant) | 1,534 | | | | | | | | | 1,534 |
| Projects Funded from Project Savings (Self-Financing) | | | | | | | | | | |
| Income Generation - Wind Turbines - Funded from Savings | - | 1,900 | 965 | 1,066 | 863 | | | | | 4,794 |
| Waste Strategy - Element funded from savings from investment | - | 1,950 | 2,900 | 1,150 | | | | | | 6,000 |
| TOTAL | 44,676 | 47,057 | 44,909 | 45,108 | 49,169 | 37,593 | 33,586 | 23,786 | 29,291 | 355,175 |

Capital Programme 2015/16-2023/24 - Carbon Clever

Annex 2

| Project Name | 2015/16 Gross £000 | 2016/17 Gross £000 | 2017/18 Gross £000 | 2018/19 Gross £000 | 2019/20 Gross £000 | 2020/21 Gross £000 | 2021/22 Gross £000 | 2022/23 Gross £000 | 2023/24 Gross £000 | Total for 2015/16 - 2023/24 Gross £000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Carbon Neutral Inverness in a Low Carbon Highlands (excluding 2015/16 transfers to Service budgets for expenditure on approved projects) | 850 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 8,850 |
| TOTAL | 850 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 8,850 |

Capital Programme 2015/16-2023/24 - Capital Discretionary Fund

| Project Name | 2015/16 Gross £000 | 2016/17 Gross £000 | 2017/18 Gross £000 | 2018/19 Gross £000 | 2019/20 Gross £000 | 2020/21 Gross £000 | 2021/22 Gross £000 | 2022/23 Gross £000 | 2023/24 Gross £000 | Total for 2015/16 - 2023/24 Gross £000 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|
| Capital Discretionary Fund (excluding 2015/16 transfers to Service budgets for expenditure on approved projects) | 2,169 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,169 |
| TOTAL | 2,169 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 6,169 |