

The Highland Council

Education, Children and Adult Services Committee 1 March 2017

Agenda Item	6
Report No	ECAS 14/17

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 January 2017 along with the current status of the major projects that are underway. The report also sets out a review of Care and Learning capital programme priorities for consideration by Members, along with some specific proposals that are 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 January 2017. Further details of the approved budget figures and the estimated final outturns are included in the table below. The main reason for the increase in income is that grant funding from the Scottish Government for Portree Gaelic Primary School can be drawn down this financial year.

	Gross	Income	Net
Approved	45.894M	0.788M	45.106M
Estimated	38.150M	3.797M	34.353M
Variance	-7.744M	-3.009M	-10.753M

- 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 **Alness Academy:** As previously reported, it had been expected that this Committee would receive a report setting out an affordability cap for the Alness project, as part of the 'New Project Request' (NPR) milestone. Further discussions have been taking place with the 2 other North Council's collaborating with Highland on this schools programme (Moray and Aberdeenshire) and with the Scottish Futures Trust, to ensure that there has been suitable opportunity for review and comparison of project briefing and

specification across the North programme, to maximise opportunities for efficiencies.

- 2.3 As such, the finalisation of the NPR affordability has been slipped, with that now expected to be finalised in early March once these collaborative discussions have concluded. This Committee had previously agreed to delegation arrangements for finalisation of the NPR, and these would be used with a report back to Committee in June. As such, the finalisation of the NPR affordability has been slipped, with that now expected to be finalised in early March once these collaborative discussions have concluded. This Committee had previously agreed to delegation arrangements for finalisation of the NPR, and these would be used with a report back to Committee in June.
- 2.4 **Strontian Primary:** Previous reports to this Committee have provided updates on progress with the community project to develop and build a new facility, which will be leased to the Council for the provision of a new Primary School for Strontian. The current position is that Strontian Community School Building Limited (SCSBL) are very well advanced in meeting their ambitious fundraising target, are anticipating loan finance approval mid-March, and are expecting to conclude land purchase and award of the construction contract shortly thereafter.
- 2.5 A key activity is to formalise the terms of the lease and funding package with Highland Council. Previous reports have indicated the affordability assumptions that the Council had been working to and discussing with SCSBL, which involved a lease of £55k p.a. and the Council meeting or contributing to one-off fit-out costs of up to £190k. Members are asked to formalise funding arrangements with SCSBL, the detail of which would be delegated to the Head of Resources, with formal approval in relation to a lease being via the Resources Committee and the existing delegation arrangements during the purdah period.

3. Capital Programme Priorities

- 3.1 As highlighted in the report to this Committee in January, the review of the overall capital programme that was reported to Council in December 2016 resulted in the Chair of this Committee arranging early discussions with other senior Members.
- 3.2 The intention was that the report to this meeting would include a number of key recommendations on future priorities and any necessary adjustments to the capital programme. It is essential that this Committee arrives at a clear position on future priorities to inform the anticipated review of the overall capital programme later this year.
- 3.3 The subsequent review has taken the following approach:
- **Consideration of the Approved Capital Programme (Major Projects Not Yet Legally Committed):** The recommended approach is that these projects, as listed in **Appendix 4**, should continue to be progressed, with the possible exception of the Black Isle Education Centre (pending a final decision on the future of the facility) and the Residential Unit for Children

with Autism (currently under review).

- **Outline Business Cases (OBCs):** Care and Learning submitted 13 OBC's for consideration as part of the review of the capital programme undertaken in 2016. Care and Learning Officers, in liaison with the Chair and other senior Members, have reviewed these OBC's and recommended a priority order as set out in **Appendix 5**. Note that some of the OBCs on this list are also referred to in the section on Inverness Schools.
- **Inverness Schools:** Officers have undertaken a number of Member briefings over the past year, which have informed the identification of key priorities across Inverness. Latest school roll forecasts and core fact statistics (condition, sufficiency and suitability) have been used by officers to identify a proposed priority order and phasing of school projects. This information was discussed most recently at a Member Seminar on 20th February, and the outcome of this was endorsed by the City of Inverness Area Committee on 23rd February. The outcome of this is summarised in **Appendix 6**.
- **Life Cycle Investment:** A review of the relative priority of other pressures and emerging issues, along with the outcomes of recently completed feasibility studies, has been undertaken, and the conclusions are set out in **Appendix 7**. It should be noted that this involves projects that are likely to cost in excess of £250,000. There would also be annual programmes to address smaller value works. The availability of funding to progress all of these would be dependent on the outcome of the OBC that has been submitted for Life Cycle Investment.
- **Appendix 8** consolidates all of the prioritised Care and Learning projects listed above for consideration by Members.

3.4 The potential funding gap, being the differential between the projects listed within the attached appendices, and the currently approved capital programme, is set out below:

	Years 2-4	Years 5-8	Sub-Totals Years 2-8	Dependent on Available Funding	Overall Totals
Inverness Schools	£12M	£25M	£37M	N/A	£37M
OBC's (excluding Inverness Schools)	£27M	£84M	£111M	£46M	£157M
Projects with scope for review (see 3.3)	-£2.25M	-£1.75M	£4M	N/A	-£4M

3.5 As previously stated, the strategic review of capital to be undertaken later this year will need to consider the affordability of the capital programme, determine priorities, and make key decisions to address the funding gap within both the Care and Learning and the overall Council capital programme.

3.6 Pending this wider review of the capital programme, Care and Learning does need to continue to progress the most immediate priorities at this time, where

these can be accommodated within the existing programme. This Committee agreed a number of key priorities in January for officers to progress, and the following are now also highlighted for consideration by this Committee:

- **Fortrose Academy:** A feasibility study was completed for the refurbishment of the older buildings and this led to an OBC being submitted last year. However, the condition of some of the areas in the school is giving cause for concern, and a further assessment of the most immediate issues is underway. It is likely that some capital investment will be required in the immediate future, and it is proposed that approval in principle is given to progress with a project to address these issues with funding allocated from the Life Cycle Investment budget. Further details will be brought back to the next meeting of this Committee in June.
- **Inverness Primary Schools:** The report to this Committee in January highlighted that there are several schools with pressing capacity and suitability issues that would require classroom units to be installed, and that these would be confirmed at this meeting. These schools are at Hilton, Holm, Merkinch and Smithton and approval is sought to progress these projects with funding allocated from the Roll Pressures budget allocation.
- **Merkinch Primary School:** As recognised in the prioritisation exercise, there are a number of pressing reasons to progress the provision for Merkinch, and preparatory work should continue, albeit this is not yet agreed as a major project in the programme.
- **Smithton Primary School:** As agreed by this Committee in January, detailed design work is being undertaken on a project to extend and partially refurbish the school. The estimated cost of this project is approximately £4m, and it is proposed that this should progress with funding allocated from the Inverness SSER budget allocation.

3.7 **Roll Pressures:** As well as the annual programme of works covered by the Life Cycle Investment budget heading, as outlined above, there is an annual allocation to address roll pressures in schools. These works typically include small to medium extensions or alterations, installation of modular units and alterations for pupils with Additional Support Needs. These projects are generally demand led or reactive in some cases. However, it is evident that an extension will be required to be in place at Ben Wyvis Primary School by August 2018. It is therefore recommended that design work should start on this in the near future and be funded from the Roll Pressures budget heading.

3.8 **Modular Buildings:** It was also previously reported that one of the outcomes of the report to Council in December was that there would be 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. A report has been commissioned from a consultant that looks at the relative merits of the various forms of modular and off-site construction. Further consideration will be given to this in the coming months and this will also take account of the Council's recent experience of similar projects.

4 School Estate Management Plan

4.1 Local authorities are required by the Scottish Government to have a School Estate Management Plan (SEMP). This is a key tool in assessing future need, helping to prioritise decisions on capital investment, ensuring that decisions are consistent with service requirements, providing a context for appraising and evaluating capital projects, and maximising value for money. Given some of the recent initiatives that have been undertaken (school capacity modelling, review of roll forecasts, suitability surveys, assessment of priorities etc.), it is proposed that an updated SEMP is produced that will help to support the consideration of the priorities for the Care and Learning Service that are set out in this report. Local authorities are required by the Scottish Government to have a School Estate Management Plan (SEMP). This is a key tool in assessing future need, helping to prioritise decisions on capital investment, ensuring that decisions are consistent with service requirements, providing a context for appraising and evaluating capital projects, and maximising value for money. Given some of the recent initiatives that have been undertaken (school capacity modelling, review of roll forecasts, suitability surveys, assessment of priorities etc.), it is proposed that an updated SEMP is produced that will help to support the consideration of the priorities for the Care and Learning Service that are set out in this report.

5. Implications

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

5.2 **Legal:** There are no particular implications to highlight.

5.3 **Equalities:** There are no particular implications to highlight.

5.4 **Climate Change/Carbon Clever:** All major projects aim to improve the carbon emissions associated with the existing provision, where this is feasible

5.5 **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.

5.6 **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.

5.7 **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:

- i. To note progress with the Strontian community project and agree that funding terms are formalised with Strontian Community School Building Limited, the detail of which is delegated to the Head of Resources, and reported back to this Committee, as Paragraph 2.3;
- ii. Agree the proposed 2017/18 Programme as listed in Appendix 3;
- iii. Agree the revised list of capital priorities for the Care and Learning Service as set out in Appendices 4 to 7, and consolidated in Appendix 8;
- iv. Agree the recommended actions in relation to the projects at Fortrose Academy, Inverness Primary Schools, Merkinch Primary School and Smithton Primary School as Paragraph 3.6;
- v. Agree that design work should commence on an extension to Ben Wyvis Primary School, to be funded from the Roll Pressures budget allocation, as Paragraph 3.7.

Designation: Director of Care and Learning

Date: 24 February 2017

Authors: Brian Porter, Head of Resources
Robert Campbell, Estate Strategy Manager

Appendix 1: Capital Monitoring Statement – January 2017

Appendix 2: Whole Life Monitoring of Major Projects – January 2017

Appendix 3: Proposed 2017/18 Programme

Appendix 4: Approved Capital Programme – Major Projects (Not Yet Legally Committed)

Appendix 5: Care and Learning Outline Business Cases (Reprioritised)

Appendix 6: Inverness Schools – Prioritised Projects (As Agreed by City of Inverness Area Committee on 23rd February 2017)

Appendix 7: Life Cycle Investment – Future Priorities

Appendix 8: Consolidated List of Future Priorities

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	113	188	(1,900)	0
	Grantown Swimming Pool	0	0	538	1,408	1,408	0
	Invergordon Leisure Centre	(35)	(35)	13	15	(0)	50
	Inverness Leisure	(149)	(149)	238	96	245	0
	Thurso Library	(127)	(77)	39	73	0	150
	Thurso Swimming Pool	938	1,178	1,305	1,478	0	300
	Minor - Community and Leisure Facilities	508	356	440	336	(20)	0
	CLL Total	3,223	3,361	2,686	3,594	(267)	500
Secondary School Programme	Inverness High School	2,179	2,179	121	679	(1,500)	0
	Inverness Royal Academy	6,465	6,465	4,561	5,215	(1,250)	0
	Lochaber High School Phase 3 & 4	342	342	272	342	0	0
	Portree High School Hostel	86	86	578	506	0	420
	Tain 3-18 Campus	8,497	8,497	445	997	(7,500)	0
	Wick Community Campus	1,839	1,839	1,023	1,839	0	0
	Minor - Secondary School Programme	44	44	15	44	0	0
	Secondary Total	19,452	19,452	7,016	9,621	(10,250)	420
Primary School Programme	Beauly - New Primary	0	0	5	50	50	0
	Cauldeen Primary - ASN Annexe	439	439	298	439	0	0
	Cromarty Primary - Extension/Refurbishment	(292)	(292)	475	708	(0)	1,000
	Dunvegan Primary	500	500	0	50	(450)	0
	Fort William - Caol Joint Campus	3,584	3,584	3,755	4,584	0	1,000
	Fort William - New Gaelic Primary	267	267	91	267	0	0
	Fort William - Lundavra Primary	201	201	180	201	0	0
	Portree - New Gaelic Primary	2,027	0	1,889	0	(0)	0
	Wick - New Noss Primary	1,883	1,883	622	1,633	(250)	0
	Minor - Primary School Programme	(27)	(27)	30	73	0	100
	Primary Total	8,582	6,555	7,345	8,005	(650)	2,100
Special School Programme	St Clements/St Duthus - Modular Accommodation	(398)	(398)	9	52	(0)	450
	Black Isle Education Centre - Replacement	250	250	0	0	(250)	0
	Special Total	(148)	(148)	9	52	(250)	450
Health & Social Care Programme	Adult Services (NHS)	982	982	312	982	0	0
	Alternatives to Out-of-Auth ChildPlace	626	626	62	376	(250)	0
	Children's Services Investment	263	263	79	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	995	1,020	113	(113)
	H&SC Total	3,109	3,109	1,451	2,641	(355)	(113)
Estate Management	C&YP Act - Early Learning & Childcare	506	506	584	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)	2,014	3,500	4,663	0
	Estate Strategy - Roll Pressure	532	532	887	1,532	1,000	0
	Free School Meals	4,294	4,294	2,088	2,794	(1,500)	0
	ICT Investment	1,690	1,690	298	690	(1,000)	0
	SSER - Inverness Schools	2,014	2,014	158	514	(1,500)	0
	SSER - Remaining Phases of Review	203	203	290	203	0	0
	Estate Management Total	12,777	12,777	6,319	10,439	(2,337)	0
Overall Totals	46,994	45,106	24,826	34,353	(14,110)	3,357	

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
Community & Leisure Facilities								
Dornoch Sports Centre	3,000	3,000	125	3,000	-	Mar-17	Mar-18	Jul-18
Granttown Pool - Refurbishment	N/A	2,175	657	2,175	-	N/A	Apr-17	Apr-17
Inverness Leisure Phase 1	3,500	3,660	3,685	3,735	75	Jul-15	Jul-15	Jul-15
Inverness Leisure Phase 2	3,000	3,190	232	3,115	-75	Mar-19	Mar-20	Mar-20
Thurso Library	1,200	1,453	1,569	1,603	150	Sep-15	Sep-15	Sep-15
Thurso Swimming Pool	2,100	2,700	2,467	3,000	300	Jan-16	Nov-16	Jan-17
Secondary Schools Programme								
Inverness High School	10,000	10,000	442	10,000	-	Aug-18	Mar-19	Mar-19
Inverness Royal Academy	39,010	39,010	35,106	39,010	-	Jun-17	Jun-17	Jun-17
Lochaber High School Phase 3 & 4	15,935	16,185	15,865	16,185	-	Sep-15	Oct-15	Oct-15
Portree High - Elgin Residence	4,020	4,020	4,596	4,620	600	Dec-15	May-16	May-16
Tain 3-18 Campus	45,000	45,000	548	52,000	7,000	Aug-18	Jul-20	Jul-20
Wick Community Campus	5,350	5,350	3,970	5,350	-	Apr-17	Apr-17	Aug-17
Primary Schools Programme								
Beauly - New Primary School	10,000	10,000	5	10,000	-	Aug-19	Aug-20	Aug-20
Cauldeen Annexe	N/A	5,000	298	5,000	-	N/A	Aug-17	Aug-17
Cromarty Primary - Extension/Refurbishment	2,750	2,750	3,517	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	15,811	16,940	1,000	Dec-16	Feb-17	Mar-17
Fort William - New Gaelic Primary	8,000	7,750	7,824	7,900	150	Jun-15	Jun-15	Jun-15
Fort William - Lundavra Primary	12,000	12,000	11,979	12,250	250	Oct-15	Oct-15	Oct-15
Portree - New Gaelic Primary	9,285	10,800	2,909	10,800	-	Jul-17	Dec-17	Dec-17
Wick - New Noss Primary	16,650	16,650	15,389	16,650	-	Oct-16	Feb-17	Apr-17
Special Schools Programme								
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	4,986	5,030	450	Aug-15	Aug-15	Aug-15
Health & Social Care Programme								
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	1,148	1,400	100	N/A	Dec-16	Feb-17
Estate Management								
ICT Investment	3,798	3,798	3,031	3,798	-	Mar-17	Mar-17	Mar-18
TOTAL	229,883	240,311	136,159	251,311	11,000			

APPENDIX 3 - 2017/18 PROGRAMME

PROJECT		BUDGET	FUNDING SOURCE	COMMENTS
1	Acharacle Primary	£650,000	Life Cycle Investment	Synthetic Playing Field - Previously Approved
2	Avoch Primary	£350,000	Roll Pressures	Classroom Unit/Demolition
3	Badcaul Primary	£50,000	Roll Pressures	ASN Alterations/Refurbishment of Toilets
4	Banavie Primary	£50,000	Life Cycle Investment	Various Works
5	Bishop Eden's Primary	£50,000	Roll Pressures	Additional Accommodation
6	Broadford Primary	£350,000	Roll Pressures	Classroom Unit
7	Brora Primary	£80,000	Life Cycle Investment	Replacement Windows
8	Dingwall Primary	£50,000	Roll Pressures	ASN Alterations
9	Dornoch Primary	£500,000	Roll Pressures	Nursery Expansion
10	Fortrose Academy - Phase 1	TBC	Life Cycle Investment	Immediate Priorities
11	Foyers Primary	£50,000	Life Cycle Investment	Various Works
12	Gairloch High	£300,000	Life Cycle Investment	Resurfacing of Synthetic Playing Field - Previously Approved
13	Golspie Primary	£250,000	Life Cycle Investment	Internal Alterations/Demolition
14	Hilton Primary	£100,000	Life Cycle Investment	Dining Room Store/Reception
15	Hilton Primary	£275,000	Roll Pressures	Classroom Unit
16	Holm Primary	£275,000	Roll Pressures	Classroom Unit
17	Invergordon Academy	£50,000	Life Cycle Investment	Internal Alterations
18	Kiltearn Primary	£80,000	Life Cycle Investment	Refurbishment of Toilets
19	Kingussie High	£600,000	Life Cycle Investment	Refurbishment of PE Changing
20	Lochardil Primary	£50,000	Life Cycle Investment	ASN Alterations
21	Merkinch Primary	£275,000	Roll Pressures	Classroom Unit
22	Millbank Primary	£300,000	Life Cycle Investment	ASN Alterations/Refurbishment of Toilets
23	Milton of Leys Primary	£60,000	Roll Pressures	ASN Alterations
24	Muck Primary	£30,000	Life Cycle Investment	Various Works
25	Portree Primary - Internal Alterations	£50,000	Life Cycle Investment	Initial phase of improvements
26	Sleat Primary	£350,000	Roll Pressures	Classroom Unit/Demolition
27	Smithton Primary	£275,000	Roll Pressures	Classroom Unit
28	St Joseph's Primary	£650,000	Life Cycle Investment	Replacement Windows/Internal Alterations
29	Tongue Primary	£50,000	Roll Pressures	ASN Alterations
30	Ullapool High	£300,000	Life Cycle Investment	Resurfacing of Synthetic Playing Field - Previously Approved

Project	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Totals
Dornoch Sports Centre	2,488	500							2,988
Inverness Leisure - Refurbishment Phase 2	241	305	260	0	2,300				3,106
Inverness High School - Refurbishment	2,179	5,000	2,000	500					9,679
Tain 3-18 Campus	8,497	20,000	15,000	1,400					44,897
Beaully Primary		500	4,500	4,500	500				10,000
Dunvegan Primary	500	4,500	4,500	500					10,000
Black Isle Education Centre	250	1,500	250						2,000
Residential Unit for Children with Autism				250	1,500	250			2,000
SSER - Easter Ross Schools			400	7,100	14,500	7,500	5,000	5,000	39,500
SSER - Inverness Schools	2,453	5,500	10,500	10,000	7,000	8,500	3,000	500	47,453
Totals	16,608	37,805	37,410	24,250	25,800	16,250	8,000	5,500	171,623

Note: All figures are gross expenditure.

Reprioritised Ranking	Reference	Project	Proposed Phasing
1st	CAL 06C	Ness Castle - New Primary School	Years 2 to 4 (2018/19 to 2020/21)
2nd	CAL 06B	Merkinch Primary/Family Centre	
3rd	CAL 09	Inverness Justice Centre (Contribution)	
4th	CAL 04	Fortrose Academy	
5th	CAL 03A	St Clement's School	
6th	CAL 06A	Bun-sgoil Ghàidhlig Inbhir Nis/Slackbuie	Years 5 to 8 (2021/22 to 2024/25)
7th	CAL 06D	Stratton - New Primary School	
8th	CAL 07	Life Cycle Investment - Schools	
9th	CAL 02	Broadford Primary School	
10th	CAL 03	Dingwall/Fortrose SSER	
11th	CAL 05	Glenmore Outdoor Centre	
12th	CAL 08	Regional Sports Facility	Dependent on Available Funding
13th	CAL 01	Aviemore Swimming Pool	

Location	Description	Proposed Phasing
Primary Schools Generally	Additional classroom units (as required).	Years 2 to 4 (2018/19 to 2020/21)
Ness Castle - New Primary School	New primary school to serve Ness Castle and Ness-Side housing developments (both currently in the Holm Primary catchment area).	
Merkinch Primary School	Redevelopment of campus (including new Family Centre).	
Smithton Primary School	Extension and refurbishment	
Kinmylies Primary School (and possibly Muirtown Primary School)	Additional accommodation	
Milton of Leys Primary School	Nursery annexe (including conversion of existing nursery rooms to primary classrooms).	
Charleston Academy and Culloden Academy	Additional accommodation	
Early Learning and Childcare Expansion	Required by 2020 (level of Scottish Government capital funding to be determined).	
Primary Schools Generally	Additional classroom units (as required).	Years 5 to 8 (2021/22 to 2024/25)
Bun-sgoil Ghàidhlig Inbhir Nis (BSGI)/Slackbuie Area	Either a new school to house a relocated and potentially larger BSGI (with the existing building used as an English Medium school) or additional English Medium accommodation in adjacent schools.	
Stratton - New Primary School	New primary school to serve housing developments (currently in Duncan Forbes Primary and Smithton Primary catchment areas).	
Hilton Primary School	Extension and refurbishment	
Charleston Academy and Culloden Academy	Further investment to provide additional accommodation.	
Possible New Secondary School	Would be dependent on Scottish Government funding.	
Tornagrain	There is a site reserved to serve the proposed housing developments at Tornagrain (currently in the Croy Primary catchment area). It is not anticipated at this stage that a new school will be required within the remaining 8 years of the current capital programme but the position will be closely monitored.	Dependent on Available Funding

Location	Description	Proposed Phasing
Previously Agreed Priorities		Years 2 to 4 (2018/19 to 2020/21)
Balnain Primary	Extension to replace modular building	
Invergarry Primary	Condition and suitability issues	
Lochcarron Primary	Condition and suitability issues	
Poolewe Primary	Extension to replace modular building	
Strathconon Primary	Condition, sufficiency and suitability issues	
Ullapool Primary	Replacement of nursery building	
New Priorities		
Alness Primary Schools	Condition, sufficiency and suitability issues	
Bonar Bridge Primary	Extension/refurbishment	
Gairloch Primary/Toybox	Condition of Toybox building	
Kilmuir Primary	Extension/refurbishment	
Kiltearn Primary	Extension/refurbishment	
Millbank Primary	Condition and suitability issues	
Scoraig Primary	Condition and suitability issues	
Auchtertyre Primary	Potential extension	Years 5 to 8 (2021/22 to 2024/25)
Avoch Primary	Part of Dingwall/Fortrose SSER review	
Banavie Primary	Condition and suitability issues	
Dingwall Primary	Part of Dingwall/Fortrose SSER review	
Farr High/Primary	Condition and suitability issues and modular buildings	
Inverloch Primary	Condition, sufficiency and suitability issues	
Keiss Primary	Extension to replace modular nursery building	
Kingussie High	Condition and suitability issues	
Munloch Primary	Part of Dingwall/Fortrose SSER review	
Nairn Academy	Condition and suitability issues	
Newmore Primary	Condition and suitability issues and modular buildings	
Rosebank Primary	Condition and suitability issues	
Tarradale Primary	Part of Dingwall/Fortrose SSER review	
Thurso High	Condition and suitability issues	

Outline Business Cases	Inverness Schools	Life Cycle Investment	Proposed Phasing
	Primary Schools - Additional Classroom Units	Balnain Primary	Years 2 to 4 (2018/19 to 2020/21)
Ness Castle - New Primary School		Invergarry Primary	
Merkinch Primary School		Lochcarron Primary	
Inverness Justice Centre (Contribution)	Smithton Primary School	Poolewe Primary	
Fortrose Academy	Kinmylies/Muirtown Primary Schools	Strathconon Primary	
St Clement's School	Milton of Leys Primary School	Ullapool Primary	
	Charleston Academy and Culloden Academy	Alness Primary Schools	
	Early Learning and Childcare Expansion	Bonar Bridge Primary	
		Gairloch Primary/Toybox	
		Kilmuir Primary	
		Kiltearn Primary	
		Millbank Primary	
		Scoraig Primary	
	Primary Schools - Additional Classroom Units	Auchtertyre Primary	Years 5 to 8 (2021/22 to 2024/25)
Bun-sgoil Ghàidhlig Inbhir Nis/Slackbuie Area		Avoch Primary	
Stratton - New Primary School		Banavie Primary	
Life Cycle Investment - Schools	Hilton Primary School	Dingwall Primary	
Broadford Primary School	Charleston Academy and Culloden Academy	Farr High/Primary	
Dingwall/Fortrose SSER	Possible New Secondary School	Inverlochry Primary	
Glenmore Outdoor Centre		Keiss Primary	
		Kingussie High	
		Munlochry Primary	
		Nairn Academy	
		Newmore Primary	
		Rosebank Primary	
		Tarradale Primary	
		Thurso High	

Outline Business Cases	Inverness Schools	Life Cycle Investment	Proposed Phasing
Regional Sports Facility	Tornagrain - New Primary School		Dependent on Available Funding
Aviemore Swimming Pool			