

# The Highland Council

Agenda Item	<b>11</b>
Report No	<b>HC/19/24</b>

**Committee:** Highland Council

**Date:** 27 June 2024

**Report Title:** The Highland Investment Plan – Next Steps

**Report By:** Assistant Chief Executive - Place

## **1 Executive Summary**

1.1.1 In May 2024 Highland Council approved a £2.1 billion twenty-year investment plan, incorporating existing capital commitments, additional new commitments of £50 million for roads and transport infrastructure agreed as part of the 2024 budget setting process, and additional commitments to improve our school estate by establishing a new generation of community facilities (Points of Delivery, or PODs), and a long-term investment plan for roads and transport infrastructure. The plan is underpinned by a policy commitment to ring fence 2% of council tax for the next twenty years to fund borrowing.

1.1.2 Council is now asked to approve decisions to progress the implementation of the £2 billion investment plan. These decisions relate to the following:

- mechanisms for community consultation on place-based planning which will enable decisions to be taken on the establishment of PODs
- the emerging design principles for future community facilities (different categories of POD)
- the future timeline on decision points for the allocation of funding to specific projects in relation to strategic prioritisation
- options appraisal process for procuring delivery partners for the Community PODs delivery programme
- the allocation of funding for roads and transport upgrades by area for 2024 – 2025, or until such time as the roads redesign process is completed
- a number of additions to the investment plan which require formal decision by Council and which are described in Appendix 4.

1.1.3 Progressing these elements will enable future reports to come to Council to ensure that the programme progresses at pace and in the most efficient manner possible.

## **1.2 Purpose/Context**

1.2.1 The Highland Investment Plan follows through on commitments made in the 'Our Future Highland' council programme, which commits to creating a 'Fair and Caring

Highlands', targeting investment to ensure that we sustain communities, seek to reverse rural depopulation and help to mitigate the impact of socio-economic challenges. The plan is a major catalyst for job creation and economic growth and will bring major investment to communities across the Highland area.

- 1.2.2 In March 2024, when Highland Council agreed its three year delivery plan, a commitment was made to develop a longer-term investment plan to provide sustainable solutions to roads and schools, as well as other capital requirements, including depots, office locations and other infrastructure). This is to be underpinned asset place-based asset mapping exercise, which now has been designed and is shown here.
- 1.2.3 In May Highland Council approved its Highland Investment Plan and funding mechanisms. Future place-based projects should support further partnership integration, enabling the evolution of lifelong services for people in the Highland area. Such investment is a key economic driver, maximises community benefit and supports activity to sustain Highland communities.
- 1.2.5 Since then, a considerable amount of activity has taken place, including:
- discussion with key partners about the incorporation of the community POD concept into the core delivery plan for the Community Planning Partnership to enable the aspirations of the revised Highland Outcome Improvement Plan
  - the design of a place-based consultation process to enable effective decision making around locality asset maps and service design (shown in Appendix 2)
  - work on the nature of the POD concept and how it can be shaped to fit with emerging community need, including work to map previous school design projects to meet the requirement for future integration
  - roads redesign is being progressed through the Redesign Board and will lead to a future model for resource allocation to be confirmed in future meetings
  - considerations about sourcing the capacity to enable the delivery of the programme, including routes to procurement.

## 2 Recommendations

2.1 Members are asked to:

- i. **Note** the Highland Investment Plan Communication Process as detailed at section 4 of the report and attached as Appendix 1;
- ii. **Note** the local engagement process with communities and partners as set out in section 5 of the report and attached as Appendix 2, to deliver inclusive, sustainable project outcomes;
- iii. **Note** the place-based master-planning approach being applied to support the option appraisal process for delivering new Community Points of Delivery (PODs), across Highland, as referenced throughout section 6 of the report, along with the visual design slides attached as Appendix 3;
- iv. **Agree** the additional funding for the Nairn Academy project as outlined in **Paragraph 6.2.4**;

- v. **Agree** the additional funding for the essential works at Beauly Primary and St Clement's Schools and the access road at Dunvegan Primary School as outlined in **Paragraph 6.2.6**;
- vi. **Agree** the priorities and timescales for the Phase 1 Community POD locations at Dingwall and Thurso as outlined in **Paragraph 6.4.6**;
- vii. **Agree** the roads and infrastructure funding allocations as set out in in section 7 (Table 4) of the report, noting that schemes may require to be adjusted throughout the duration of the programme for operational reasons;
- viii. **Agree** the re-profiled Capital Programme to reflect changes since September 2023 as detailed in Section 8 and Appendix 4 of the report; and
- ix. **Note** the work being done to develop options for future procurement routes and that a further report will come forward when this work is complete.

### **3 Implications**

#### **3.1 Resource**

- 3.1.1 Short and long-term capital investment implications and risks were previously set out for Members' consideration. The seed funding for the Investment Plan is £2.8m of additional Scottish Government revenue funding, which enables circa £50m of initial capital investment. Members will be aware that indicative revenue budgets were agreed for 2025/26 and 2026/27, with underlying Council tax and other budget assumptions. Those indicative budgets do not provide for the enhanced funding to support the plan in those years, and therefore this matter will be part of budget considerations for those years, and formal budget setting that will take place.

#### **3.2 Legal**

- 3.2.1 In terms of Section 93 of the Local Government Finance Act 1992 ('the 1992 Act') Members have a duty to set both Council Tax and therefore by implication the next year's budget before 11 March in any year. Section 93(4) of the 1992 Act states "in calculating such part of the total estimated expenses to be incurred by a local authority as falls to be met out of Council Tax, account shall be taken of any means by which those expenses may otherwise be met or provided for".
- 3.2.2 Therefore, Council is required to estimate how much income it will receive from grant allocations, what its expenditure might be, what other budgetary actions can be taken, before then agreeing the Council Tax rate to fund the difference. This process is commonly referred to as setting a balanced budget.
- 3.2.3 Delivery of the Highland Investment Plan would significantly assist the discharge of various statutory powers and duties of the Council, including those related to Roads, Education and Health and Safety.

#### **3.3 Community (Equality, Poverty, Rural and Island)**

- 3.3.1 A screening for impact has previously been undertaken on the principles and approach outlined in the Investment Plan. Considering, and assessing for impact will be a core component of place-based masterplans and options appraisals for

individual locations. Engagement with local communities as part of the place-based reviews will help inform the impact assessments undertaken.

- 3.3.2 The screening highlighted overall positive impacts from the direction proposed in the Investment Plan. It specifically notes the potential for positive impact on children and young people and children's rights, as a result of the approach to delivering a sustainable and fit for purpose school estate. There is a potential for positive impact on children and young people affected by disability, linked to the approach within the investment plan on addressing additional support needs; supporting the presumption of mainstreaming in education along with a range of options for bases and specialist settings alongside special schools and commitment to an Accessibility Design Brief to shape future school estate developments.
- 3.3.3 The screening also noted potential positive impacts on rural and island communities. A core principle is to support and build resilient and sustainable communities, recognising the importance this brings to ensuring economic viability and attracting investment. The creation of community PODs, includes a definition that recognises different needs in different communities, including rural communities. This proposed model is also anticipated to have a positive impact on older adults and the provision and alignment of service delivery locally.
- 3.3.4 Consideration of the socio-economic impact would continue to be required on an annual basis as part of the budget setting process.

### 3.4 **Climate Change / Carbon Clever**

- 3.4.1 The capital investment raised will fund the retrofitting, modernisation and improvement of existing buildings and will enable the construction of future integrated facilities and support effective service delivery models across Highland. Targeted retrofit projects will improve energy performance of the estate as a whole and will in time enhance the overall environmental experience for users of our facilities.
- 3.4.2 The plan will support the Council's commitment to meet both local and national net zero targets. This involves value engineering all investments to ensure we get best value and sustainable solutions in the drive to reduce our carbon footprint.

### 3.5 **Risk**

- 3.5.1 Individual phases of the capital programme investment will need to be financially modelled and assessed for their affordability as part of the regular and rolling medium term financial planning cycle, and the annual setting of revenue budgets.
- 3.5.2 Prevailing financial circumstances can change and may impact on the Council's financial outlook and investment plans. The financial principles mitigate risk, by aligning long-term investment planning to the Prudential Code and the principle of capital investment plans, linked to overall levels of revenue budget growth, and with a cap to ensure the percentage of the Council's revenue budget, which is allocated against repaying borrowing costs, remains within an agreed level. The funding of the investment will require the Council to make the necessary decisions in future revenue budgets to accommodate the additional costs of borrowing repayment (loan charges).
- 3.5.3 The issues affecting Charleston Academy with Reinforced autoclaved aerated concrete (RAAC) mean this project is classified as requiring urgent response and is therefore prioritised. The cost of this project has been estimated as being between

£80 - £100 million. A future budget setting process would require to fund the additional borrowing required to meet the costs of the project.

### 3.6 **Health and Safety (risks from changes to plant, equipment, process, or people)**

3.6.1 The adopted approach to health and safety was included in the December report to Council. This set out a hierarchical approach to where we would prioritise capital resources, specifically: “where the health and safety of staff and other service users, stakeholders, or visitors are at actual or potential risk.” (section 9.5).

### 3.7 **Gaelic**

3.7.1 The plan incorporates a number of specific developments which will have a positive impact in relation to maximising the objectives of the Gaelic Language Plan. A number of schools delivering Gaelic Medium Education currently will be in scope for investment through the plan, with others potentially having the capacity to expand their provision. This will be modelled as part of the on-going process.

## 4 **Communication Plan**

4.1 The Highland Investment Plan is a significant, positive story for communities across Highland, with £2.1 billion investment in schools, services, roads and local infrastructure over the next 20 years. The plan will deliver transformative change, with a whole system approach, rather than focusing on one school building/asset at a time and will be of significant interest to a very wide range of stakeholders.

A Communications Plan (see **Appendix 1**) sets out the approach to coordinating communications and engagement activities for the Highland Investment Plan. Local communities will be keenly interested in how they can be involved in the development of local plans. A steady stream of open communication with all stakeholders will be important throughout the various stages of progress.

## 5 **The Master-Planning Approach to Engagement and Involvement**

5.1 The master-planning approach, as outlined in the Council paper on 9 May 2024, seeks the views of partners and stakeholders and the wider community as part of the process. A core component of the process outlined at **Appendix 2** is how, and at what points, we engage and involve partners and communities.

### 5.1.2 **Partners**

Considering the opportunities for integrated service delivery and co-location across the public sector, is an important aspect of the place-based approach. Public sector partners have agreed to this approach through the development of the new HOIP and on 5 June 2024, agreed to adopt the Council’s master-planning approach and develop a partnership operating model for shared spaces. This is supported by a series of actions which will contribute and enable the master-planning approach:

#### **Agreed HOIP Actions for Connecting People and Places**

- Develop a shared agreement for costs, legal implications, and IT systems for shared spaces.
- Complete mapping of partnership assets to create a shared asset register.
- Map services on a location basis and identify cross-over/alignment to prioritise co-working.

- Establish a rationale for integrated service delivery within existing and new facilities as part of this operating model.

5.1.3 Engagement with partners forms a core component as part of **Phase1 – Definition**. This includes assessing partner service delivery requirements and delivery models to understand what is potentially in-scope within a specific area. For example, this could include depot PODs, office PODs or community PODs but is likely to vary location by location. A number of partner agencies are currently reviewing their estate, including Scottish Fire and Rescue Service, NHS Highland, and Police Scotland.

5.1.4 The physical estate is only one potential component in this approach, the opportunities for integrated service delivery are a further consideration. The review panel overseeing the options appraisal process will include partner agencies as appropriate, should the Definition phase identify specific services as part of the scope.

## 5.2 Stakeholders

A stakeholder engagement group is a core element of the approach to developing major school projects in Highland. Comprising of parent and school representatives, they provide location based expert knowledge and advice. The stakeholder group will be retained within the master-planning approach. When considering a community POD, this will encompass both school and community-based representatives. For office or depot locations, these stakeholders will be staff representatives.

The stakeholder group or groups within the master-planning area will be identified once a long list of options has been agreed and will be involved from **Phase 2: Filtering**. They will continue to meet and be updated throughout the process.

## 5.3 Community

Taking a placed-based approach underpins the Highland Investment Plan and involving the community to assist in shaping the services required within community PODs is key. The master-planning process proposes that wider community engagement will commence from **Phase 3: Development**. This will involve engagement on the short-list of options developed to assist identify local priorities, need and opportunities as part of that process.

5.3.1 Engagement with broader school communities will also be undertaken as part of this phase of work. Should the options involve changes to school provision, this will form part of the statutory pre-engagement phase, as set out in the statutory guidance for Local Authorities from Scottish Government.

5.3.2 The methods and approach to engagement will be place-specific and dependent upon the options developed and community within individual locations.

5.3.3 Targeted engagement with key groups of service users will sit alongside broader community level engagement. As outlined at paragraph 5.6, specific engagement with groups or service users identified through the integrated impact assessment process will be incorporated, ensuring that decision making on preferred options is directly informed by service user needs, including those with protected characteristics. Should options within an individual area include office or depot locations, engagement with staff and trade unions will be a core component of the phase 3 process.

## 5.4 Member Engagement

Local Members will be updated throughout the place- based / master-planning approach being undertaken within their area. Initial engagement will commence

following the identification of the long list of options through Phase 1 and Local Member involvement will assist in shaping the short list of options. Local Members will be updated on the outcomes of the engagement undertaken as part of Phase 3 and prior to the identification of the preferred option.

### **5.5 Statutory Consultation**

Should the preferred option result in a change to school provision – school closures, closures of a stage in a school, relocation of schools, establishment of a new school, closure of school nursery classes – then a statutory consultation is a requirement. This will involve a formal consultation period; the proposal will be assessed by a school inspector appointed by Education Scotland and will result in a final report to be considered by Education Committee and to full Council for ratification. In addition, specific legislation applies to any proposals to close/relocate schools in rural areas (this means any community with a population of less than 3,000). This would need to be taken into account as part of any master-planning approach in rural areas.

### **5.6 Integrated Impact Assessment**

An integrated impact assessment will be undertaken as part of this process and used to inform and develop identified options and contribute to finalising preferred options. This will begin at the Definition stage with an initial screening being undertaken on the scope and early options. This will identify which full impact assessments are required but given the master-planning approach, it is anticipated that a full impact assessment will be required for equality, poverty and human rights, children's rights, climate change and potentially island/rural mainland, the latter dependent upon the location of the master-planning. The impact assessment will identify specific data/information required for key service user groups and shape the engagement process for the development phase. Assessments will be updated following engagement to support and contribute to the identification of the preferred option. The rationale and evidence, including any potential mitigation measures identified through the process will sit as part of the options appraisal and be support the final decision making.

5.6.1 Should a statutory school consultation be required, the impact assessment will be reviewed and updated as part of that process. The rationale and evidence, including mitigation measures will be included in the final report for decision making.

## **6 Update on the Community Point of Delivery (POD) Approach**

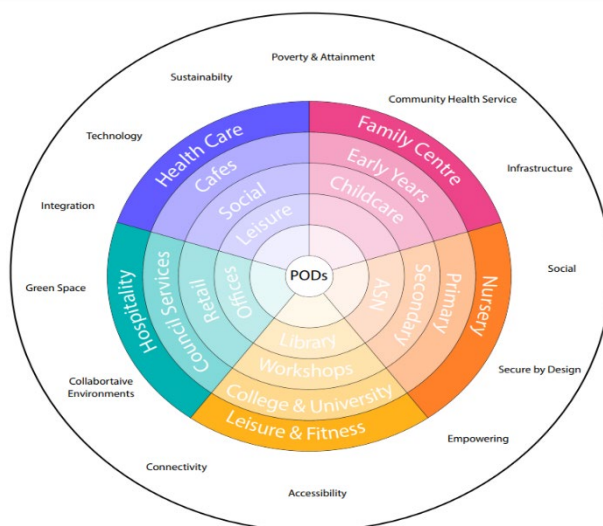
6.1.1 Area mapping and local consultation sessions have previously been carried out with Members and stakeholders in Dingwall, Fort William, Inverness, Skye and Wick; largely centred on office rationalisation and new school projects. There is now a need to refocus this mapping activity and for it to applied across Highland, supporting these previous activities along with all other assets being included in the area review process. This mapping process will support the Council's aspirations for delivering effective, local Community PODs.

6.1.2 Emerging design work on future PODs is shown in Appendix 3, which contains a slide pack outlining emerging thinking. The graphics convey the following:

- Currently envisaged component elements of PODs, based on an integrated partnership response to redesigning the cradle to grave services provided by Highland Council and its community planning partners
- How these component elements can map to current strategic priorities and ensure best value for future public services
- How these component elements can translate into specific environments, or service provisions zones in future PODs

- An initial map of a potential zoned provision to convey what a user experience of PODs might look like
- A timeline of recent school and community facility provision in Highland Council and how these can lead to an even more improved offering in future
- A set of images conveying the PODs of the future, compared to current facilities, and showing what designed spaces could look like in models to be established

6.1.3 The graphic representation of the integrated service design concept from Appendix 3 is shown here for illustration and consideration:



6.1.4 The Inner Moray Forth Local Development Plan (see Table 1 below) includes a Settlement Hierarchy that sets out a strategic view on where future growth is likely to occur as illustrated in the following table and which aligns to the prioritisation of projects and locations in the Highland investment Plan approved by Council in May.

Settlement Hierarchy				
Scale of Growth	Sustainability	Hierarchy	Tier	Settlements/Location
Strategic	Most Sustainable	Main Settlements	1	Alness, Beaulay, Dingwall, Invergordon, Inverness City, Muir of Ord, Nairn, Tain, Tornagrain
Modest	Sustainable		2	Ardersier, Conon Bridge, Drumnadrochit, Evanton, Fort Augustus, North Kessock
Local	Partially Sustainable		3	Auldearn, Avoch, Croy, Fortrose and Rosemarkie, Kiltarlity, Maryburgh, Seaboard Villages, Strathpeffer, Tomatin
Limited	Least Sustainable		4	Cromarty, Culbokie, Dores, Kirkhill, Munloch, Tore
Infill Only	Bolstering the smallest established communities	Growing Settlements	5	Abriachan, Balnain, Barbaraville, Cannich, Cawdor, Contin, Farr/Inverarnie, Foyers, Garve, Gorthleck, Inchmore, Hill of Fearn, Inver, Milton of Kildary, Marybank, Portmahomack, Rhicullen/Newmore, Tomich, Whitebridge

6.1.5 It is worth restating the following principles that have been agreed as policy for future strategic capital developments:



- Prioritising the improvement and increased utilisation of existing assets through **retrofitting buildings** identified as core assets to modern efficiency standards, including maximising opportunities for solar, wind and replacement heating systems for oil, gas, and wood as appropriate.
- Spend to accelerate **asset rationalisation and colocation opportunities** wherever appropriate.
- **Urgent and/or emergency** capital spend to improve our educational and depot estate in advance of our planned replacement programme.
- Emerging **capacity** issues, either exceeding capacity or significant underutilisation.
- Anything else not covered above that can be shown to make a positive contribution to key **policy** themes: addressing poverty, inequality and the challenges of our geography and rurality.

6.1.6 These strategic principles will be utilised in assessing the viability of any future capital project, to help with scoring and to enable programming. As was stated in the May report, we cannot afford to rebuild all these establishments on a like-for-like basis.

## 6.2 Existing Capital Programme (September 2023)

6.2.1 The revised capital programme approved in September 2023 included 4 major new build projects:

- **Tain Campus:** comprising the co-location of Tain Royal Academy, Craighill and Knockbreck Primary Schools, and St Duthus School.
- **Broadford Primary:** part of a local place-based masterplan that will see the Library and Service Point co-located in the new building, community led projects to improve adjacent community and sports facilities, and redevelopment of the current school site for housing.
- **Nairn Academy:** new education facilities on the existing site.
- **Tornagrain:** a new primary school in Tornagrain.

6.2.2 There was extensive community and partner engagement during the Strategic Definition stage of the Broadford project that closely mirrored the approach now set out in the Highland Investment Plan to develop Community POD's. The Tornagrain project is at an early design stage and the Community POD approach can also be adopted here. Further work is also underway for the Tain Campus and Nairn Academy new build projects that comprise the final mapping of all existing assets in these locations and engagement with relevant partners and stakeholders.

6.2.3 The Nairn Academy project is currently at tender stage with the final cost due to be confirmed by the end of July. An advanced works contract is due to start during the school summer holiday period to form a new access road and commence some of the potentially disruptive earthworks while the campus is unoccupied. As has been highlighted in previous reports to Council and Committee meetings, a range of factors continue to impact on construction costs, including the relatively limited number of sub-contractors in Highland for certain types of work and with those parts of the supply chain across Scotland also dealing with a buoyant market. This is resulting in a higher cost for some work elements, effectively a higher cost location factor.

- 6.2.4 The Nairn project has been the subject of extensive value engineering during the design stages to minimise the impact of these cost pressures, and some remaining options to further reduce the cost without affecting the quality of the build will continue to be explored over the coming weeks. Based on the current position, the additional funding required to allow the project to proceed as planned and be completed by August 2026 will result in a net additional cost of £4M to the overall LEIP Programme budgets approved in September 2023. The additional funding is recommended for approval and can be accommodated within the current approved capital programme funding envelope, based on the funding principles agreed in May 2024.
- 6.2.5 The revised capital programme approved in September 2023 included funding over the next 5 years for a revised level of capital budget provision for several schools to allow for essential investment in the existing buildings which may arise pending a new build in the future. Following engagement with Ward Members, Head Teachers and Parent Council representatives, the most immediate investment priorities have been reviewed and the scope of required work agreed.
- 6.2.6 The scope of the essential works required at Beaully Primary and St Clement's Schools in 2024/25 is greater than previously allowed for, even following the prioritisation of replacement buildings in the report to the Council meeting in May. Along with the Council's share of the cost of the access road at Dunvegan Primary following receipt of tenders, this results in a total requirement that exceeds the combined budgets for these locations by £650,000 over the 5-year period. The additional funding is recommended for approval and can be accommodated from within the current approved capital programme funding envelope.

### 6.3 Phase 1 Projects

- 6.3.1 It was agreed at the Council meeting in May that the projects listed below were to be progressed to design and tender stage. All have had masterplans or concept designs prepared in recent years and these are being reviewed in terms of the revised strategic policy for new capital investment, with updated place-based masterplans to be established. However, all could potentially be delivered within 3 to 5 years:
- a) **Beaully Primary (£20m – £25m):** New build; options currently being reviewed.
  - b) **Charleston Academy (£80m – £100m):** New build based on a masterplan for the redevelopment of the entire campus including the Community Complex and potential future relocation of Kinmylies Primary. An initial masterplan has been created. The issues experienced with RAAC issues at the school need to be prioritised in line with the principles set out at paragraph 6.1.5 above.
  - c) **Dunvegan Primary (£15m – £20m):** New build as part of a masterplan with an adjacent housing development (16 units), a community sports pitch, and a new shared access road. Tenders have been received for the access road and discussions are ongoing with Lochalsh and Skye Housing Association regarding the joint funding of this project to allow for the road to be completed this year.
  - d) **Fortrose Academy (£20m – £25m):** Refurbishment and partial rebuild of the older part of the campus. Options currently being reviewed.
  - e) **Inverness High (£20m – £25m):** Final phase of refurbishment and partial rebuild to complete the overall retrofit programme. Options currently being reviewed.
- 6.3.2 Since the approval of the report on the Highland Investment Plan in May, engagement has commenced with various stakeholders on these projects, including staff, parents,

and Members. Formal Stakeholder Groups will either be reconvened (for Beauly, Charleston and Dunvegan) or newly established (for Fortrose and Inverness High) by the end of September.

## 6.4 Phase 1 Locations

6.4.1 The following locations were agreed as priorities for delivery within Years 1 to 10 and local masterplans and options appraisals are to be developed, initially focussed on the schools listed in each location:

- a) **Alness:** 3 Primary Schools; £40 - £50 million;
- b) **Brora:** 1 Primary School; £20 - £25 million;
- c) **Dingwall:** 1 Primary and 1 Special School; £40 - £50 million;
- d) **Dornoch:** 1 Secondary and 1 Primary School; £40 - £50 million;
- e) **Golspie:** 1 Secondary and 1 Primary School; £40 - £50 million;
- f) **Invergordon:** 1 Secondary and 2 Primary Schools; £50 - £60 million, and
- g) **Thurso:** 1 Secondary School and 3 Primary Schools; £80 - £100 million.

6.4.2 Assessment for impacts will be a core component of local place-based plans. If any of the preferred options would result in schools being relocated, then a statutory consultation would be required.

6.4.3 As was outlined in the report to Council in May, a degree of flexibility will be required to ensure that local needs are considered, and solutions may not be limited to just one building or location. Different types of Community POD may be required in different sizes or types of settlements or geographical areas.

6.4.4 This can be illustrated in the work carried out to date in the Dingwall area. Work had previously been undertaken on the review of assets in Dingwall following engagement with Ward Members and is therefore currently more advanced than in other locations. The following are the key elements that have been identified so far.

- Future Community POD provision, with replacement accommodation for Dingwall Primary and St Clement's as the key components (options are currently being assessed) alongside community facilities and co-located services. This will include a local plan for community, sports and leisure facilities for the Dingwall Academy Associated School Group in line with the strategy agreed by the Education Committee in November 2023 (the slide pack at **Appendix 3** contains design/concept images of community/POD facilities).
- Office rationalisation, with the County Buildings retained as one of the key office buildings referred to in 6.1.2.
- A new or improved area depot, with opportunities for colocation to be explored with other potential partners.

6.4.5 Similar work will be undertaken in the other locations to identify the potential options to be evaluated and the types of PODs required to meet the specific local needs in each area and to maximise co-location opportunities.

6.4.6 In line with the Options Appraisal Process set out in Section 5 and the required prioritisation of these workstreams, it is proposed that the Phase 3 outcome for Dingwall (a preferred option) will be reported to the Council meeting in December 2024 along with a Phase 2 outcome for Thurso (i.e. a short list of options). There will also be an update on progress and timescales for the other five locations.

## 6.5 Phase 2 Locations (Year 11 Onwards)

6.5.1 The schools in this category are listed below; although these are currently viewed as longer-term priorities, initial work to develop masterplans for some of these locations is proposed in the short term as detailed in the following sections:-

- Kiltearn Primary School
- Kinmylies Primary School
- Culloden Academy
- Rosebank Primary School
- Tarradale Primary School
- Grantown Grammar School
- Kingussie High School
- Mallaig High School
- Millbank Primary School
- Plockton High School
- Plockton Primary School
- Farr High School
- Farr Primary School – Bettyhill

6.5.2 **Kiltearn Primary:** An assessment of the long-term Community POD solution is required (i.e. New Build or Retrofit). If the preferred option were to be a new build on a new site, then site options would need to be explored at an early stage and considered in the context of the Local Development Plan.

6.5.3 **Kinmylies Primary:** A replacement building was included in the masterplan for the redevelopment of the Charleston campus; this could be considered as part of the Charleston project or as a subsequent phase.

6.5.4 **Culloden Academy:** The revised capital programme approved in September 2023 includes £3.5m of funding over the next 5 years; £1.5m in 2024/25 (mainly for the new synthetic playing field) and £0.5m in each of the 4 subsequent years. The masterplan that was produced for the eventual redevelopment of the campus will need to be reviewed in line with the strategy proposed in the Highland Investment Plan.

6.5.5 **Rosebank Primary and Millbank Primary:** A Local Place Plan is being developed for Nairn so there may need to be some early engagement on the longer-term options for primary school provision.

6.5.6 **Tarradale Primary:** An initial assessment has been carried out in conjunction with colleagues in Housing Development of a potential option to acquire a site currently zoned for housing and swap it for the existing school site. Potential co-location opportunities would need to be explored to determine the preferred long-term solution.

## 6.6 Enabling an Effective Procurement Strategy for the Highland Investment Plan

6.6.1 In establishing the pipeline of projects involved in the Highland Investment plan programme, there are specific opportunities and potential challenges in relation to procurement. On the one hand, there may be economies of scale through the bundling together of projects. On the other hand, there are risks that some traditional procurement routes may not be 100% effective.

- 6.6.2 Therefore, it is proposed that an options appraisal process be conducted over the summer period in 2024 to establish the most effective procurement strategic approach. This will look at the pros and cons of traditional procurement models, the potential for a more structured partnership with HUB north, and/or the possibility of a single Joint Venture model with a single partner. There may be other options considered once the process begins. But it would be anticipated that a future paper on the Highland Investment Plan would come forward to the next full Council, so as to enable speed of action and decision making.
- 6.6.3 In the meantime, any project coming to decision point would be subject to existing process for procurement, with all the normal vehicles available to progress projects to construction.

## 7 Roads Capital Budget

- 7.1 As a reminder, the roads capital budget stated in the HC/05/24 'Place Based Approaches to Strategic Capital Planning and Asset Management' committee report (14 March 2024) is reproduced in **Table 2** below (**£20.7m Roads Capital Budget**).

**Table 2: Roads Capital Budget**

	24/25 £m	25/26 £m	26/27 £m	3 Year Total
Roads General Infrastructure Improvements - Approved September 2023	7.80	7.80	7.80	23.40
Additional proposed capital investment - March 2024	12.90	13.35	13.75	40.00
<b>Total Resulting Roads Capital Investment</b>	<b>20.70</b>	<b>21.15</b>	<b>21.55</b>	<b>63.40</b>

- 7.2 For 2024/25, the capital budget for roads projects is therefore £20.7m. This has been allocated as shown in **Table 2** below, with budget being targeted for a 'top up' to the roads base capital, a strategic allocation, and an amount for structures.

**Table 3: £20.7m Roads Capital Budget Breakdown**

Description	Budget	Comment
Roads Base Capital	£7,800,000	Budget covers all assets such as carriageways, footways, structures, drainage, etc. This includes the Strategic Timber Transport Scheme allocation. There will be some variation in the amount available for individual areas to spend following finalisation of the year end accounts (taking into account over/underspends in particular areas).
Roads Base Capital 'Top up'	£3,645,000	Distributed using same formula as used for the £7.8m budget above. There will be some variation in the amount available for individual areas to spend following finalisation of the year end accounts (taking into account over/underspends in particular areas).
Strategic Allocation	£8,655,000	To be allocated on a strategic basis, following the same process as for the 2023/24 allocation, in advance of any changes made following the Roads Redesign project, which will report later this year to inform the allocations for the 2024/25 financial year.

Structures	£600,000	Additional Structures funding for replacement/ upgrade of smaller assets.
<b>Total</b>	<b>£20,700,000</b>	

7.3 The Roads Operational Areas have already taken their 2023/24 programmes to Area Committee. The programmes were presented to committees before the capital budget allocations were known, so they were based on the 2023/24 base capital figures as an estimate. Areas have presented a list of schemes for their expected budget allocation with additional ones shown which have not yet been programmed. These are intended to be utilised when the additional funding becomes available or a scheme has to be delayed for operational reasons. The Roads Base Capital 'Top up' allocation shown in **Table 2** will provide additional funding for these schemes.

7.4 The strategic timber transport allocation is used to bid into the fund administered by Scottish Forestry to obtain additional contributions of up to 50%. Highland has been very successful in this over the past years, with two projects awarded in the 2024/25 round of funding.

7.5 An additional Structures budget allocation of £600,000 has been made to facilitate the replacement of small span structures. Members are reminded that a separate report on structures is taken annually to the Economy and Infrastructure (E&I) Committee (normally around November). Area Roads Teams require to replace or undertake significant repairs to minor structures such as culverts or timber decked bridges and this funding will assist with programming these. An allocation of £50k or £100k has been made to an Area, linked to the number of structures they have.

## 7.7 Strategic Allocation

7.7.1 For the £8.655m strategic allocation, in line with the approach adopted for financial year 2023/24, the Service was asked to produce a further list of road surface treatment schemes, utilising Engineering judgement and local knowledge to determine which projects were to be included. The project list has been compiled in conjunction with each Road Operations Manager and technical staff, to identify those which they could undertake in 2024/25. A diverse approach was taken, looking at urban and rural localities as well as all classes of roads, including where representations from Members or the public had been received.

7.7.2 The table below summarises the total allocation per Area from the £8.655m capital strategic budget (part of the £20.7m capital for 2024/25).

**Table 4: Total Proposed Area Allocations (£7.455m)**

Area	Total Strategic Capital Allocation
Badenoch & Strathspey	£ 165,900
Caithness	£ 2,132,750
Inverness	£ 1,178,400
Lochaber	£ 734,900
Nairn	£ 121,900
Ross & Cromarty	£ 1,349,000
Skye & Raasay	£ 2,089,850
Sutherland	£ 882,300

<b>Grand Total</b>	<b>£ 8,655,000</b>
--------------------	--------------------

\*Note: figures may have been rounded.

7.7.3 Members are requested to note that major works require 3-month notices which are entered into the Scottish Road Works Register.

## **7.8 Infrared Patching**

7.8.1 At Council on 2 March 2023, it was agreed to fund additional patching repairs through the formation of a 'Rapid Road Repair Team' (HC/01/23 Revenue and Capital budgets 2023/24 and medium-term financial outlook). Due to unsuccessful recruitment, a repair team was unable to be formed and, instead, a trial of an infrared patching process was undertaken in March 2024. This trial was beneficial in that the process reduces the amount of material used for repairs, has minimal or no waste from the patching activity and results in lower carbon emissions. Due to the benefits of the process, a contract to deliver these works across Highland will be tendered.

## **8 Capital Programme Re-Profiling**

8.1 Since the Council agreed its updated 5-year capital programme in September 2023, there has been a number of changes, in relation to specific decisions of the Council (roads investment and Corran Ferry capital infrastructure additions as agreed March 2024) and also funding and project or programme adjustments which require to be incorporated into the updated 5-year capital programme.

8.2 To consolidate the changes since September 2023, Appendix 4 provides the updated 5-year capital programme covering the period 2024/25 to 2028/29. The following summarises the changes reflected:-

- Council decisions of March 2024 relating to additional capital investment in Roads and Corran Ferry infrastructure (funded by additional revenue approved in revenue budget decisions 29 February).
- Re-profiling of the programme to reflect decisions made in September 2023 and changes since that time. Members will recall that a re-profiling target was agreed as part of the September 2023 capital programme, reflecting a need to align on an annual basis the cost of the programme to the funding assumed, to address significant front-loading in the early years. These changes relate only to phasing, not impacting the overall programme totals. The report also indicates the near-final out-turn and expected carry forward from 2023/24 which, subject to finalisation, will be incorporated into individual programmes and reflected in reports to Strategic Committees.
- A number of project corrections and adjustments to reflect those projects which are self-funded or partly self-funded in nature (SWAN2, Inverness Castle and Uig Ferry Terminal), and to add into the capital programme the following omissions: Flood Risk Management Act, Private Sector Housing Grants (PSHG), Inshes Roundabout, South Loch Ness Road Improvements.
- Adjustments to the programme to reflect Scottish Government capital grant adjustments since September 2023, and resulting change to expenditure commitments. This includes grant funding additions relating to Caol Flood Prevention Scheme, Safer Routes to Schools/Cycling-Walking-Safer-Streets, Play Parks and Coastal Change Funding.

- 8.3 The various adjustments as described above and the updated programme in Appendix 5 remain within the overall approved capital funding envelope as approved by the Council.
- 8.4 In due course the 5-year programme will also need to be updated to reflect costed and phased priorities as described in section 6, subject to future member decisions.

Designation: Malcolm Macleod, Assistant Chief Executive - Place

Date: 7 June 2024

Authors: Finlay MacDonald, Head of Property & FM  
Robert Campbell, Service Lead – Capital Planning & Estate Strategy  
Alison Clark, Head of Community Support & Engagement  
Tracey Urry, Head of Roads & Infrastructure  
Elizabeth Maciver, Principal Engineer - Transport Planning / Road Asset Management and Policy  
Ruth Rountree Provan, Corporate Communications Manager

Appendices: Appendix 1 – Communication Plan  
Appendix 2 – Options Appraisal Flow Chart  
Appendix 3 – Visual Design Slides  
Appendix 4 – Capital Programme Re-Profiling



## Communication Plan – Highland Investment Plan

See notes: [Communication Plan template.docx](#)

Information			
<b>Programme:</b>	HIP	<b>Project:</b>	Highland Investment Plan
<b>Sponsor/Lead:</b>	<b>CEO</b>	<b>Project Lead:</b>	
Author/Comms Lead	Name: Ruth Rountree Provan	Designation: Communications and Resilience Manager	Contact details:
Version/Date	V2 updated June 2024		
Vuelio Subject	Highland Investment Plan		Media enquiries logged and tagged to subject
Sharepoint File			Communications and Resilience
Webpage	To be developed		

<b>Introduction:</b>	The Highland Investment Plan was approved by Council on 9 May 2024. The plan is a major good news story for communities across Highland, with over £1bn of capital investment proposed over next 10 years - £2bn over 20 years. Transformative change over 10 years, with a whole system approach rather than focus on one school building/asset at a time. The plan will be of significant interest to a very wide range of stakeholders.
<b>Background:</b>	Investment Plan – Council 9 May <a href="https://www.highland.gov.uk/meetings/committee/52/highland_council">https://www.highland.gov.uk/meetings/committee/52/highland_council</a>
<b>Aim:</b>	To coordinate communications and engagement activities for the Highland Investment Plan
<b>Strategic Objectives:</b>	<ul style="list-style-type: none"> <li>To raise awareness and understanding of local media and promote key messages</li> <li>To enable understanding and buy-in for the Plan with communities and staff and key partners</li> </ul>

Sharepoint Location of plan

	<ul style="list-style-type: none"> <li>• To manage risks around negativity and address any emerging concerns</li> <li>• To support leverage of additional external support/funding and inward investment</li> </ul>			
<b>Tactical Objectives:</b>	<ul style="list-style-type: none"> <li>• Set up an Officer Planning group to coordinate and plan stakeholder engagement activities</li> <li>• Identify all stakeholder groups and what are their communication needs and concerns</li> <li>• Identify Key messages</li> <li>• Identify benefits</li> <li>• Methods and channels of communication to reach specific audiences- Advertorials; news features; social media, radio interviews/adverts, an intranet page, Webpage; drop-in sessions, FAQ, school stakeholder meetings</li> <li>• Correct myths and rumours</li> <li>• Identify and gather helpful statistics, evidence and facts</li> <li>• Gather graphics and photographs to use</li> <li>• 20 year Plan - Plan communications activities/campaign to match project milestones and timelines over next 5-10 years</li> <li>• Develop short-term comms plan for 2024-25</li> <li>• Raise awareness of engagement activities and opportunities to be involved and get information</li> <li>• Conduct surveys/gather feedback from engagement activity</li> <li>• Identify local champions to lead and promote change and transformation</li> <li>• Produce FAQ</li> <li>• Monitor media, press and social media to identify issues to respond to where appropriate, and effectiveness of engagement</li> </ul>			
<b>Stakeholders:</b>	Set up <b>Officer engagement group</b> to coordinate engagement activities and key messages: Place Engagement Officers; school estate/school stakeholder groups; Education; Parliamentary; Corporate Communications Initial stakeholder mapping below (activities, timescales and methods to be defined in an engagement plan – see appendix 2)			
<b>Stakeholder Map</b>	<b>Priority stakeholders</b>	<b>Secondary stakeholders</b>	<b>Needs/Issues</b>	<b>Methods</b>
	Head Teachers			
	School staff and depot staff			

	School Parent Councils			
	School project stakeholder groups			
	Local members			
	Local Media	National media		
	CP Partners (NHS, SAS, PS, SFRS, HIE and HLH) Possible co-locators			
	TUs			
	Roads staff			
		Scottish Government		
		Wider staff		
	ICFGF Board	ICFGF consortium group		
		Community groups		
		Potential funders		
		Businesses/chambers		
		Interest groups		
	Inward investors/contractors			
<b>Key messages:</b>	<ul style="list-style-type: none"> <li>• £2bn investment plan over 20 years</li> <li>• Strategic and coordinated approach, rather than single project approach as before</li> <li>• Background – Reasons for change; scale of challenges; size and condition of school estate and length of roads network; condition and number of depots; sustainable communities; place making;</li> <li>• Vision; PODs/HUBS/clusters co-location of services and partner activities</li> <li>• Priorities – sites and assets</li> <li>• Project Stages/timelines</li> </ul> <p>Targeted messages for key areas and groups</p>			
<b>Champion or Spokespersons:</b>	<p>Spokespersons: media interviews/quotes</p> <p>Leader and Convener</p>			

	Chairs of Education, E&I and H&P CEO ACE (Place)
<b>Protocols:</b>	Protocol for sharing partnership information; if-asked lines or draft press releases with partners when partners are mentioned.
<b>Risks:</b>	Coordinated Stakeholder engagement and coordinated communication at key milestones will help wider understanding and involvement/ownership of the HIP Addressing any concerns effectively and describing benefits/intended outcomes.
<b>Managing or capturing feedback:</b>	<ul style="list-style-type: none"> <li>• FAQs/surveys/coordination of enquiries/FOIs</li> <li>• Channels for involving stakeholders – eg an email; helpline; webpage</li> <li>• Engagement tools</li> <li>• Method of Analysis</li> </ul>
<b>Evaluation:</b>	Evaluation of feedback; numbers of groups/individuals engaged; media monitoring/positive media coverage; social media reach and sentiment

<b>Communications Plan</b>					
<b>Date</b>	<b>Milestones</b>	<b>Activity</b>	<b>Detail</b>	<b>Audience</b>	<b>Lead</b>
<b>Mon 29 April</b>	Paper to members	<b>Media briefing</b>	Presentation of Slides detailing <u>Challenges</u> ; Vision; Master plan approach - designing solutions for towns and town centre regeneration Condition and suitability of schools, RAAC and HAAC etc and other council assets	Local/regional media	Convener, Leader, CEO, Head of Finance and Head of Property, C&R

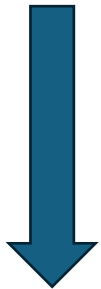
			<p>Cost of borrowing and revenue budget  <u>Funding Solution</u> Ringfencing 2% on council tax to create funding plan over long-term. Longer term commitment.  <u>Policy:</u>  Retrofit  Co-location – place-based/campuses/other agency services – whole community approach  Emergency  Capacity  Sustaining rural communities  <u>30 year plan</u> with Phase One projects over 10 years by location  <u>Key benefits</u></p>		Manager
<b>29/4/24</b>			Broadcast Interviews following briefing	BBC/BBC Alba, STV and MFR	Convener and Leader
<b>Mon 29/4</b>		HT meetings	Outlining HIP	HTs	Mark and Fiona Grant
9 May	Council meeting	Press release following Council decision	Approval of HIP		C&R
<b>tbc</b>		Webpages	Webpage to be set up detailing progress of Investment Plan		Digital Services
tbc		Staff and Trade Union briefings	Need for staff and TUs to be on board with this new approach and benefits for communities and staff		Head of People
27 June	June Council meeting HIP	Press release Staff Connections	Update on HIP Link on website Project page on Staff Connections	Media/Public/ Staff	C&R

	report				
July/Aug tbc		Community Group article	Factsheet to community groups <ul style="list-style-type: none"> <li>• Investment plan</li> <li>• Engagement activities planned</li> <li>• Where to find out more</li> </ul>	Community groups	C&R and Community Engagement team
July tbc		Feature in WHFP	Investment plan for Skye	Skye residents	C&R
July TBC		Feature targeting local communities.	local information/plans for local areas in local papers Pictures, maps and charts, setting out plan and benefits and describing phase One; stakeholder engagement activities to be planned		Head of Property; C&R; Community engagement team; Head of CS&E
July-August	tbc	Features	Regional features on key topics Investment Plan/Local place plans Hubs/PODs Housing challenge Local inward investment/social value charter		ACE Place C&R
TBC	2024-26	UK Housing and Energy summits and conferences	Attendance at key housing, construction and renewable energy summits <ul style="list-style-type: none"> <li>• Encourage inward investment</li> <li>• Opportunities</li> <li>• Where to find out more</li> </ul>		ACE Place; Property
TBC		School stakeholder meetings			Head of CS&E
		Community engagement drop-in sessions			Head of CS&E

tbc		Staff online session		All Staff	CEO
tbc		Engagement with Potential Co-Location Partners (Highland Wide)	<ul style="list-style-type: none"> <li>• NHS Highland</li> <li>• Fire Service</li> <li>• Police</li> </ul> <u>Other Agencies/LA's</u> <ul style="list-style-type: none"> <li>• Scottish Futures Trust</li> <li>• Northern Alliance</li> <li>• SHOPS</li> </ul>		CEO; Head of CS&E; ACE Place
Aug		Local area cttees	Investment plan – local updates Local PR  ICFGF updates by CEO ICFGF		ACEs C&R
Aug-Nov		Local Staff seminars		Staff	CEO; ACEs and COs

# Options Appraisal Flow Chart

**Phase 1 – Definition**  
**Outcome = Long List of Options**



**Engagement**

- Partner Engagement – assessing potential service delivery models
- Community and Stakeholder Mapping

**Key Components**

- Data Gathering: asset mapping
- Define Scope
- Generate Options
- Review Evaluation Criteria
- Integrated Impact Assessment – Initial Screening

**Phase 2 – Filtering**  
**Outcome = Short List of options**



**Engagement**

- Member Engagement
- Trade Union Engagement
- Stakeholder Group Engagement

**Key Components**

- Assess Long List of Options
- Establish Short List of Options
- Integrated Impact Assessments for each option

**Phase 3 – Development**  
**Outcome = Identification of preferred option**



**Engagement**

- Stakeholder Group Engagement
- School Community Engagement (incl. pre-statutory if required)
- Community engagement
- Staff engagement – if relevant

**Key Components**

- Assess and Analyse Options
- Update Impact Assessment following engagement

**Phase 4 – Validation**  
**Outcome = Confirm Preferred Option**

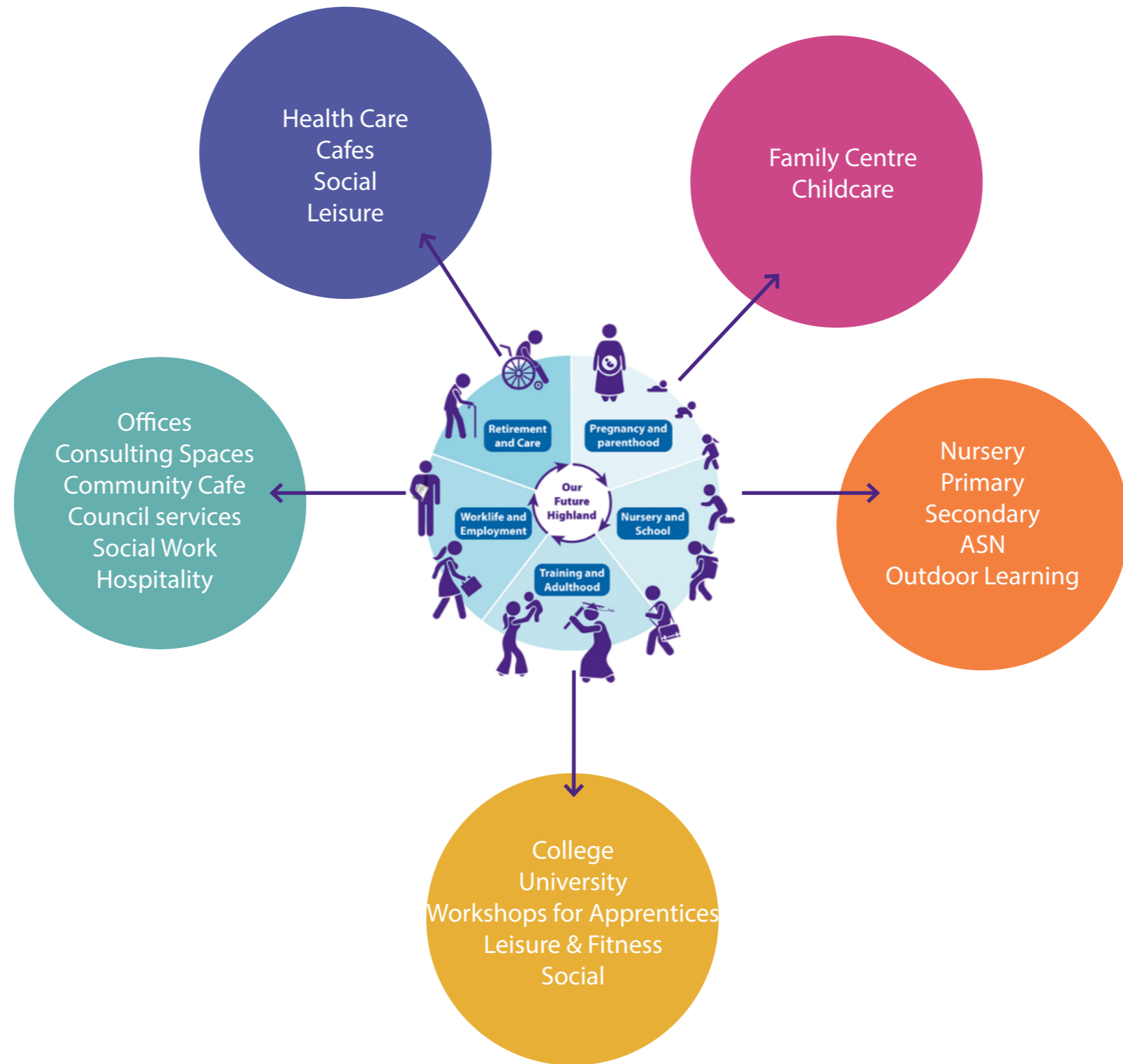
**Engagement**

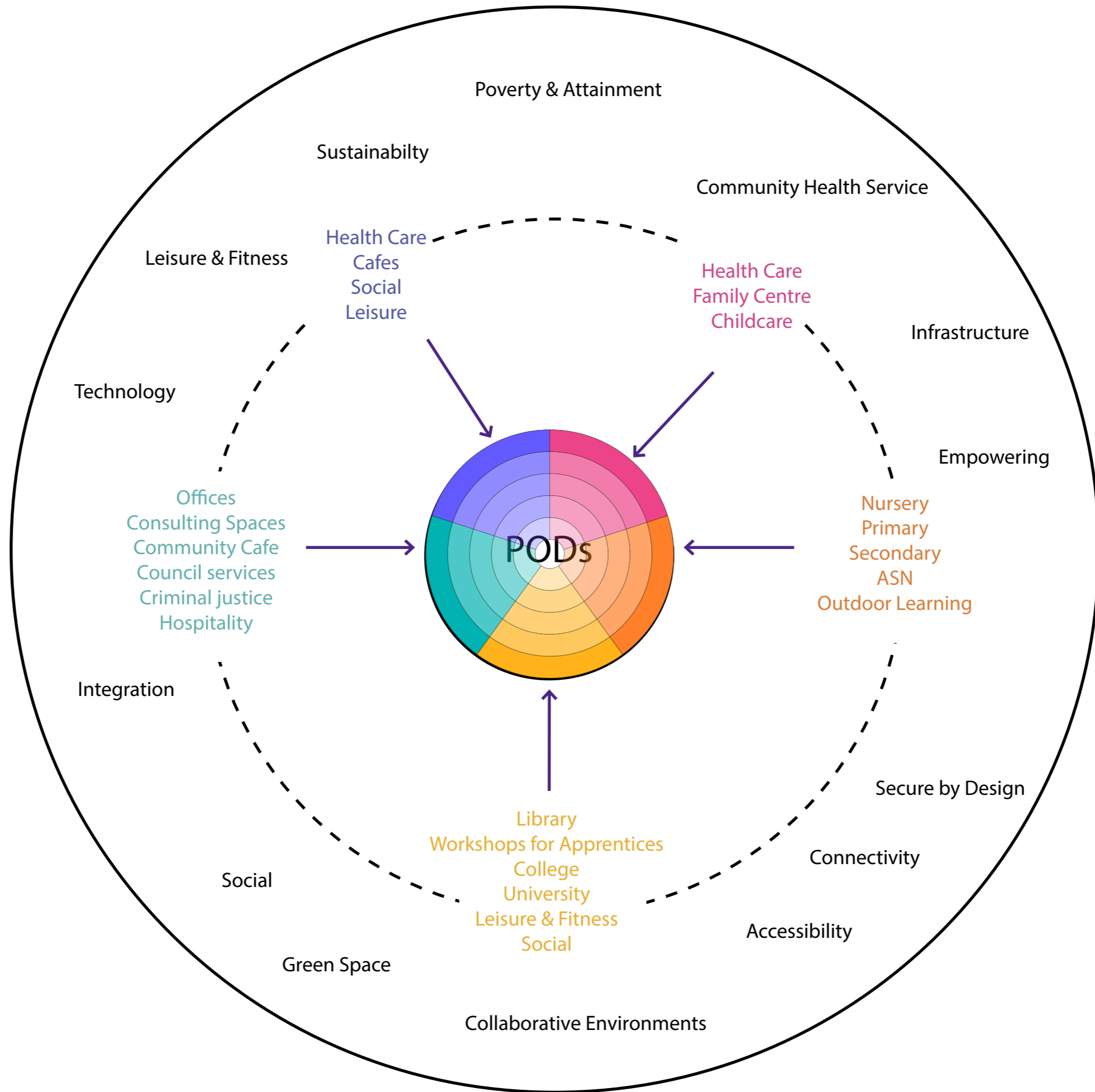
- Statutory Consultations (if required for any school changes)

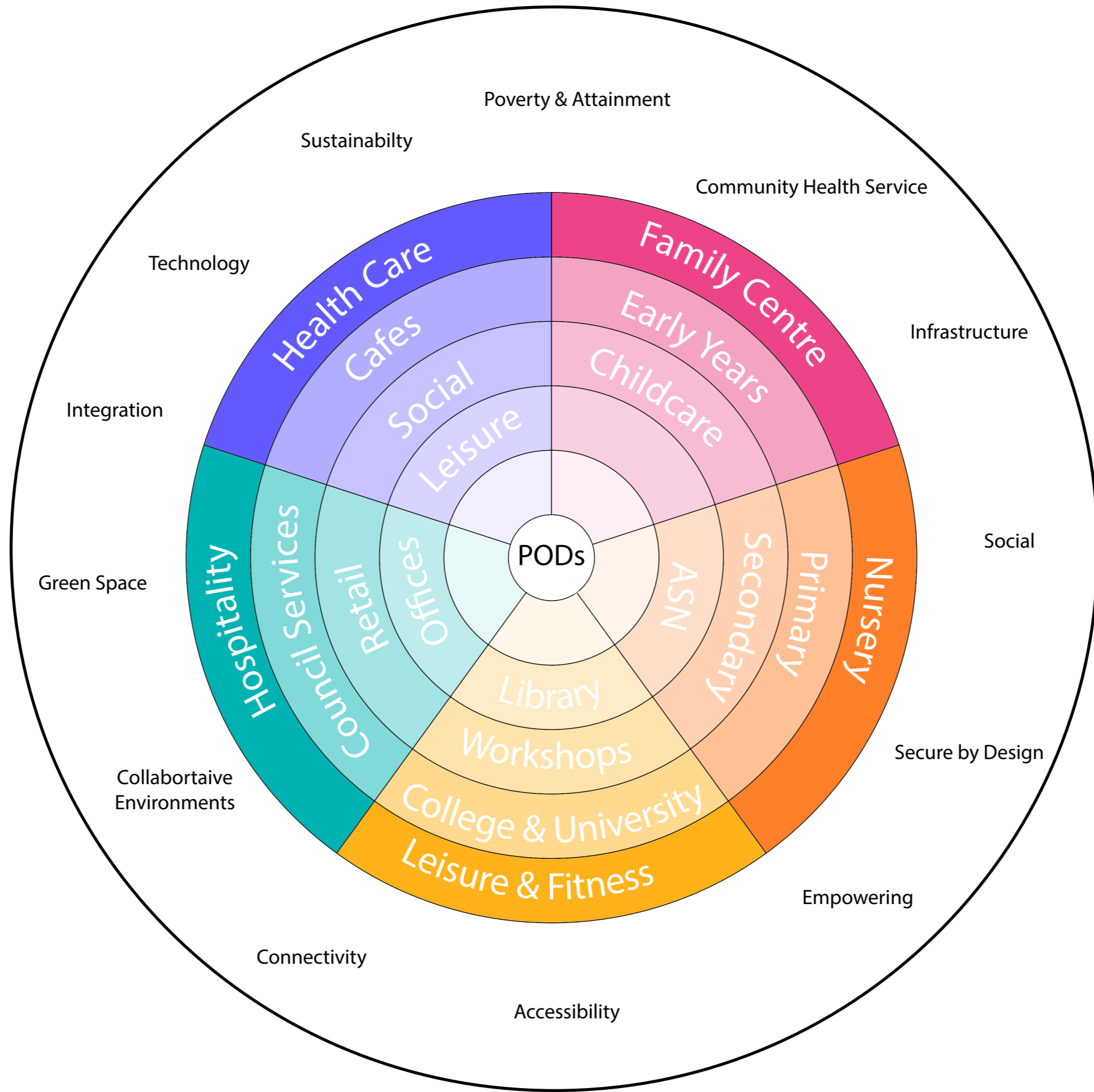
**Key Components**

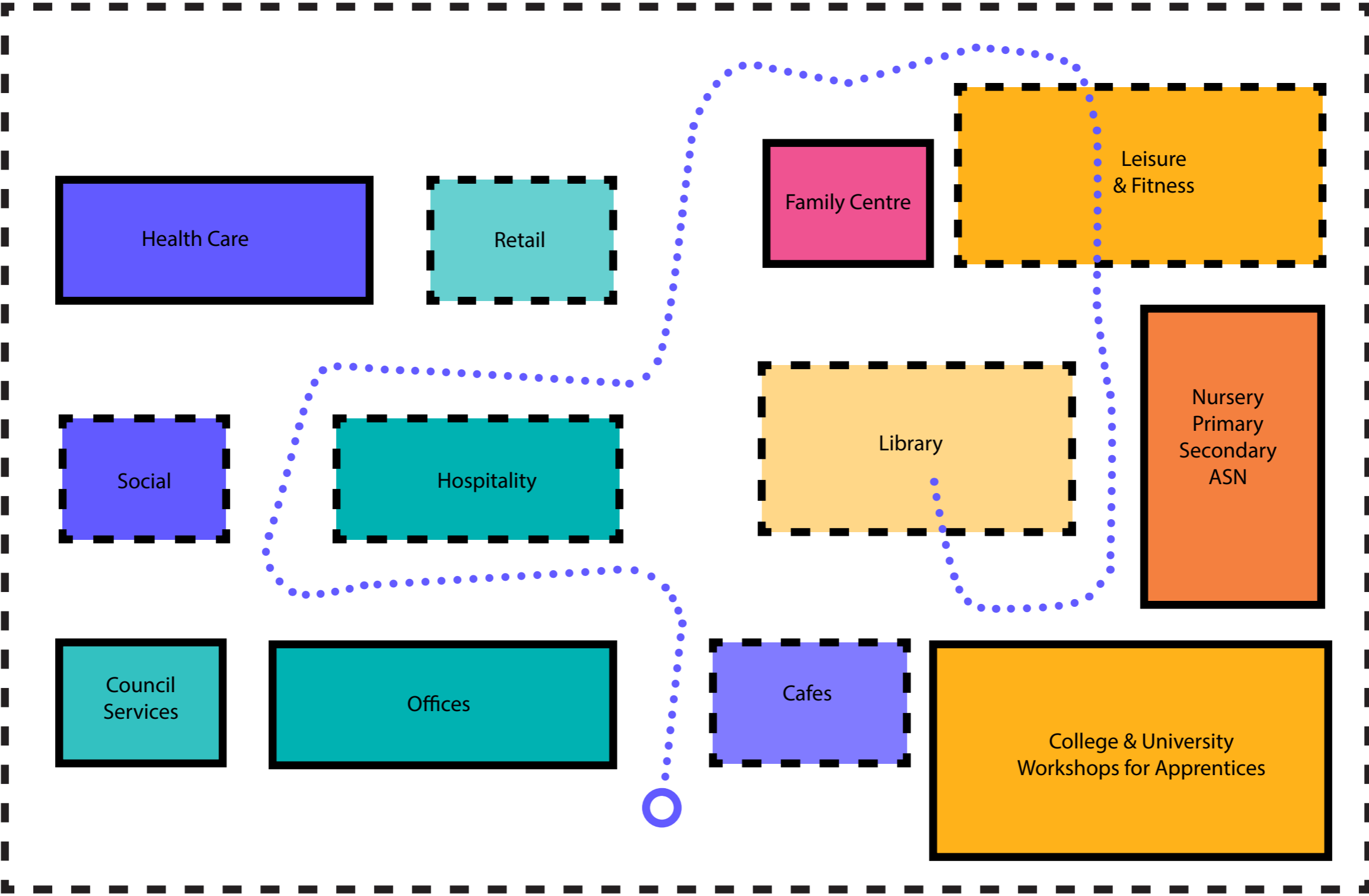
- Validation of Processes and Outcomes
- Committee Approval  
Statutory School Consultation = Education  
Other = TBC

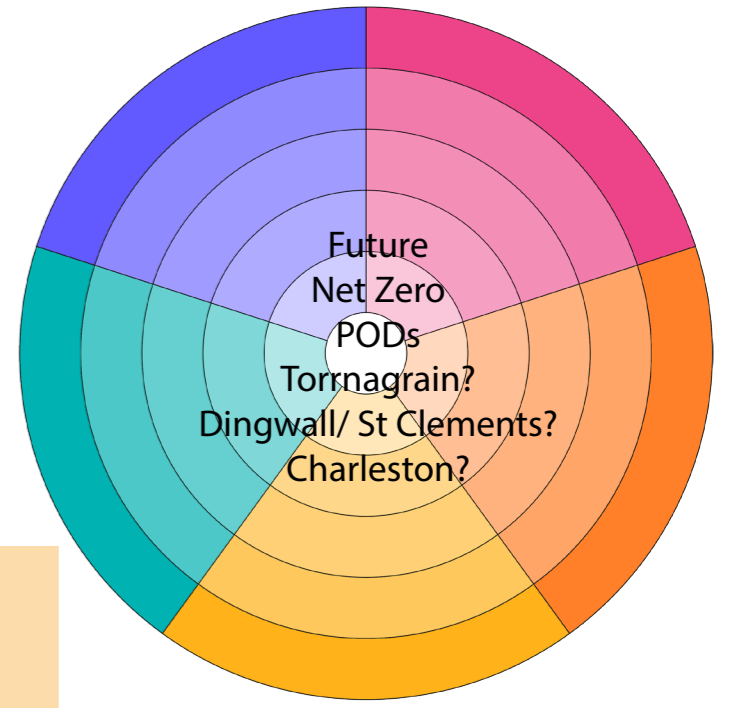
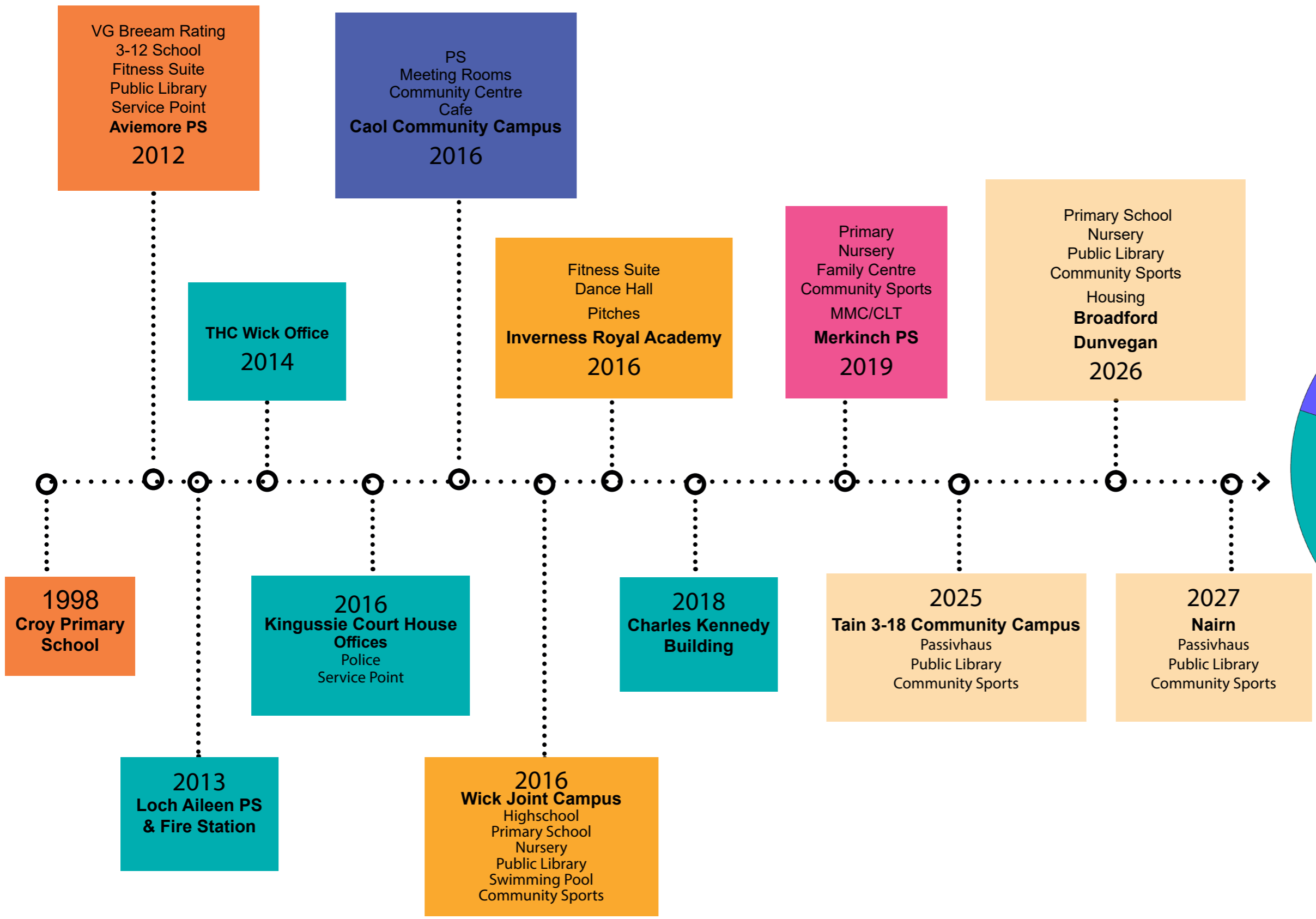












## **REALISING OUR POTENTIAL**



**EXTERNAL**



**EXTERNAL**





## CLASSROOM SPACES



**DINING**





**BREAKOUT**



## CIRCULATION



**TOILETS**



**GAMES HALL**

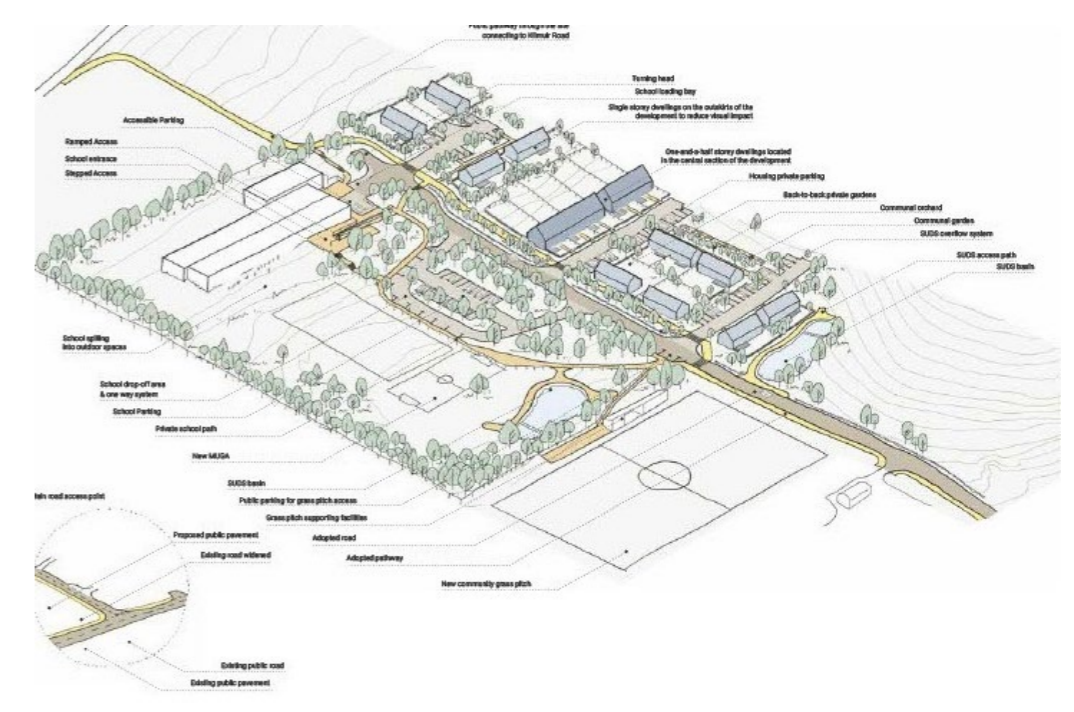
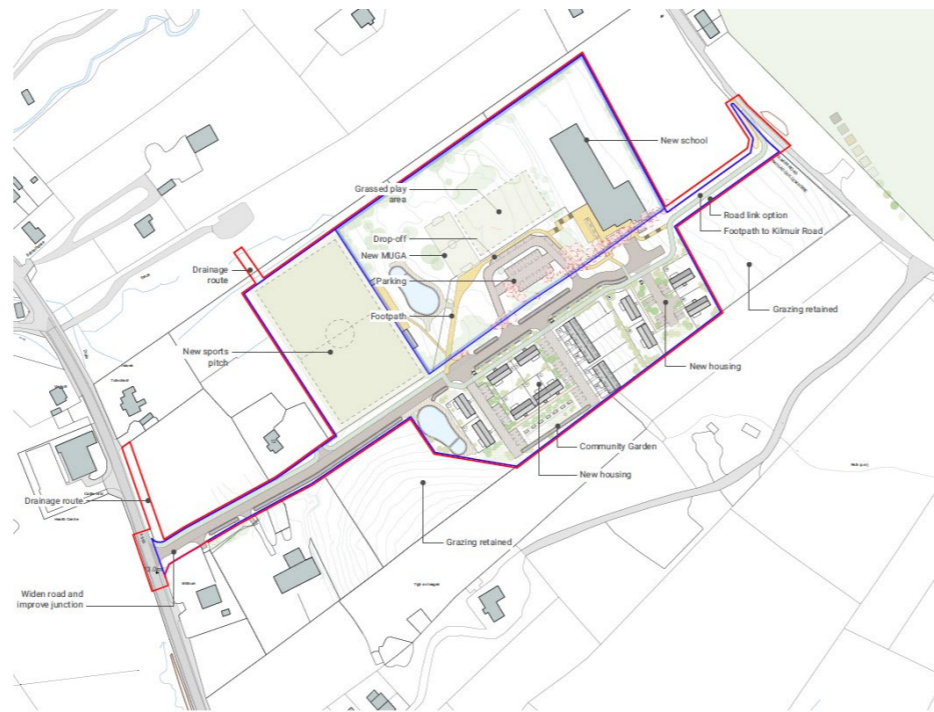


**LANDSCAPE**





**SCHOOLS OVER THE YEARS**



# CURRENT MASTERPLANS

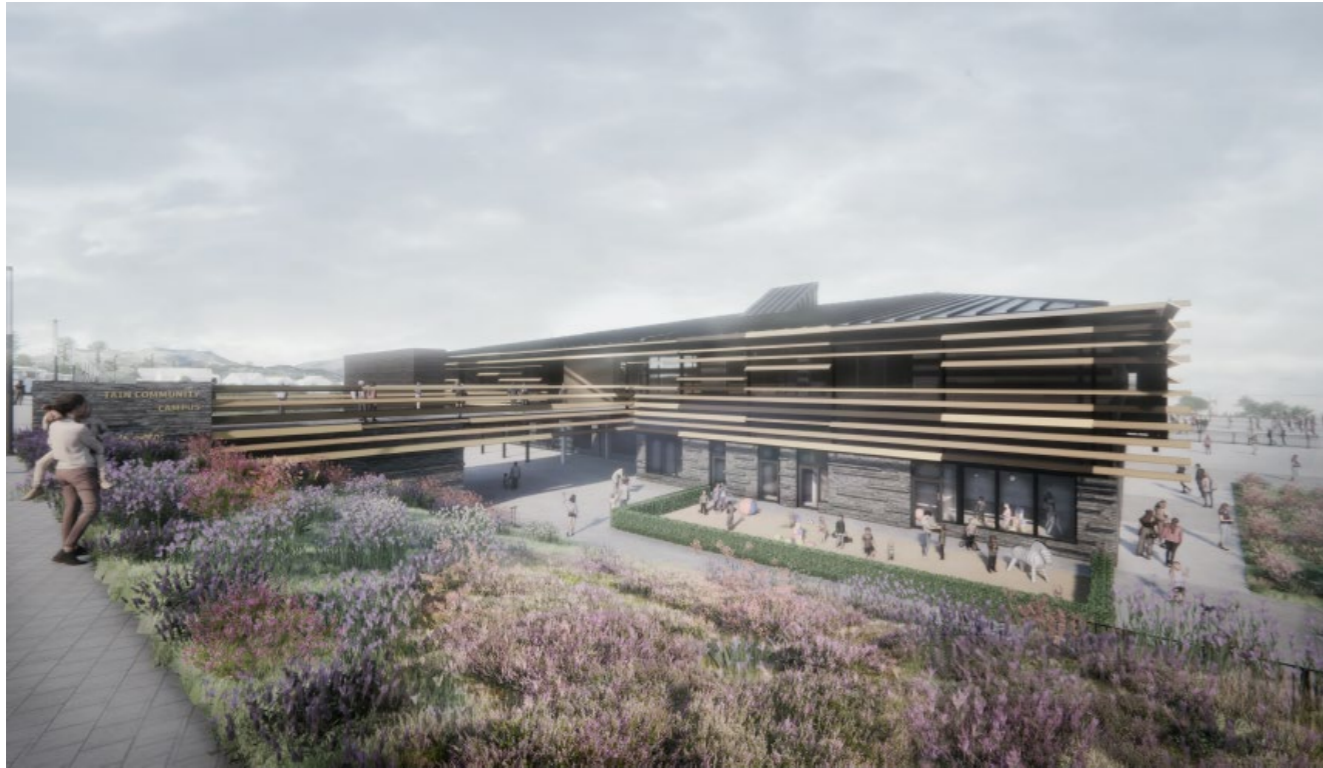
INCORPORATING  
SCHOOLS / COMMUNITY FACILITES



## **CURRENT CIVIC HUBS**

**INCORPORATING**

**SERVICE POINTS / COUNCIL OFFICES / REGISTRAR / SERVICE POINT / DWP / SOCIAL WORK / CO -LOCATION**



## **CURRENT COMMUNITY CAMPUS**

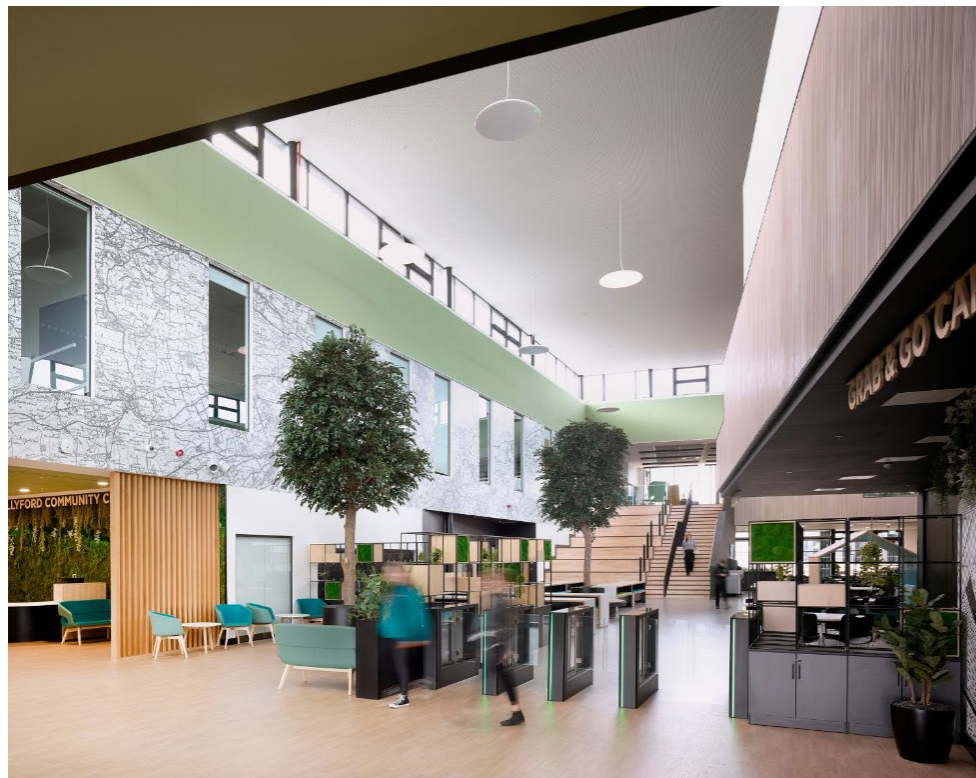
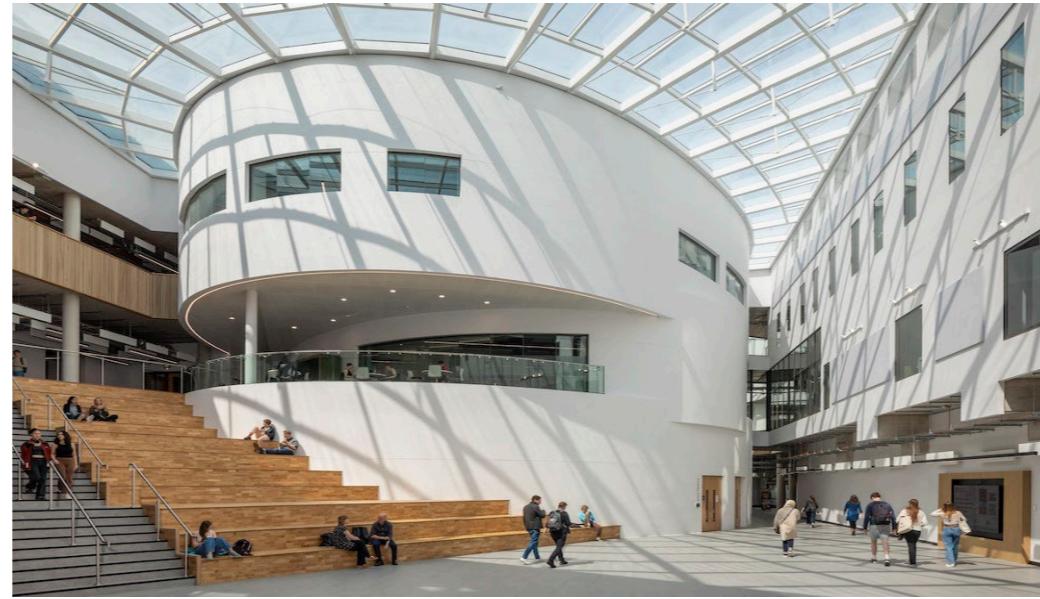
**INCORPORATING 3-18 school / COMMUNITY SPORTS FACILITIES / PUBLIC LIBRARY / SWIMMING POOL**



**FUTURE POINTS OF DELIVERY**



**FUTURE POINTS OF DELIVERY**



**FUTURE POINTS OF DELIVERY**

	Total	24/25	25/26	26/27	27/28	28/29
	Net	Net	Net	Net	Net	Net
	£'000	£'000	£'000	£'000	£'000	£'000
<b>SCHOOLS - MAJOR PROJECTS</b>	<b>25,050</b>	<b>3,550</b>	<b>1,550</b>	<b>10,050</b>	<b>8,800</b>	<b>1,100</b>
Charleston Academy	1,500	300	300	300	300	300
Culloden Academy	3,500	1,500	500	500	500	500
Plockton Residence	1,500	300	300	300	300	300
Beauly Primary School	800	200	200	200	200	-
Dunvegan Primary School	1,500	1,100	100	100	100	100
Park Primary School	250	50	50	50	50	50
St Clement's School	500	100	100	100	100	100
Tornagrain Primary School	15,500	-	-	8,500	7,250	250
<b>SCHOOLS - LEIP FUNDED</b>	<b>110,700</b>	<b>55,656</b>	<b>34,973</b>	<b>18,771</b>	<b>1,300</b>	<b>-</b>
Tain 3-18 Campus - LEIP 1	36,956	34,156	1,800	1,000	-	-
Nairn Academy - LEIP 2	54,771	14,000	24,000	15,771	1,000	-
Broadford Primary - LEIP 2	18,973	7,500	9,173	2,000	300	-
<b>SCHOOLS - ESTATE MANAGEMENT</b>	<b>25,740</b>	<b>4,658</b>	<b>5,155</b>	<b>5,136</b>	<b>5,264</b>	<b>5,527</b>
School Estate Improvement Programme	25,125	4,547	4,774	5,013	5,264	5,527
School Residential Properties	615	111	381	123	-	-
<b>PROPERTY ESTATE ASSET MANAGEMENT</b>	<b>45,546</b>	<b>8,243</b>	<b>8,655</b>	<b>9,088</b>	<b>9,542</b>	<b>10,018</b>
Council Property Estate Investment	45,546	8,243	8,655	9,088	9,542	10,018
<b>COMMUNITY AND LEISURE FACILITIES</b>	<b>2,221</b>	<b>402</b>	<b>422</b>	<b>443</b>	<b>466</b>	<b>488</b>
HLH Properties - Life Cycle Investment	1,358	246	258	271	285	298
Community & Leisure Facilities	863	156	164	172	181	190
<b>HEALTH &amp; SOCIAL CARE PROGRAMME</b>	<b>2,696</b>	<b>488</b>	<b>512</b>	<b>538</b>	<b>565</b>	<b>593</b>
Adult Services (NHS)	2,000	362	380	399	419	440
Children's Services/Out of Authority	696	126	132	139	146	153
<b>HOUSING (NON-HRA)</b>	<b>8,600</b>	<b>2,466</b>	<b>1,634</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Private Sector Housing Grants	7,500	1,500	1,500	1,500	1,500	1,500
Longman Travelling People Site	1,100	966	134	-	-	-
<b>ROADS</b>	<b>95,334</b>	<b>23,025</b>	<b>21,956</b>	<b>27,305</b>	<b>12,955</b>	<b>10,093</b>
Roads General Infrastructure Improvements	79,045	20,710	21,160	21,559	7,809	7,807
A890 Stromeferry Rockface Stabilisation	1,750	550	50	550	50	550
B851/B862 South Loch Ness Road Improvements	2,500	400	500	600	500	500
Inshes Roundabout	9,900	150	150	4,500	4,500	600
Dingwall Development Infrastructure	740	-	50	50	50	590
Safer Routes to School/Cycle Walking Safer Streets	1,399	1,215	46	46	46	46
<b>BRIDGES</b>	<b>21,091</b>	<b>8,787</b>	<b>6,048</b>	<b>2,033</b>	<b>2,257</b>	<b>1,966</b>
Major Bridges	8,936	1,617	1,698	1,783	1,872	1,966
B863 Invercoe Bridge, Lochaber	120	120	-	-	-	-
Naver Bridge	11,500	6,900	4,350	250	-	-
Infirmity Bridge	535	150	-	-	385	-
<b>ACTIVE TRAVEL</b>	<b>4,419</b>	<b>800</b>	<b>840</b>	<b>882</b>	<b>926</b>	<b>971</b>
Bus Shelters	109	20	21	22	23	23
Active Travel Transformation	4,310	780	819	860	903	948
<b>CAR PARKS</b>	<b>707</b>	<b>417</b>	<b>200</b>	<b>30</b>	<b>30</b>	<b>30</b>
Rose Street Multistorey	707	417	200	30	30	30
<b>LIGHTING &amp; COMMUNICATIONS</b>	<b>2,206</b>	<b>400</b>	<b>419</b>	<b>440</b>	<b>462</b>	<b>485</b>
Lighting Structural Works	2,206	400	419	440	462	485



<b>FLOOD PROTECTION</b>	<b>3,855</b>	<b>2,284</b>	<b>365</b>	<b>383</b>	<b>403</b>	<b>420</b>
Surface Water Management Plans	248	45	47	49	52	55
Coastal Flood Protection Studies	271	49	51	54	57	60
Coastal Change Management	299	299	-	-	-	-
Flood Risk Management Act	1,400	254	267	280	294	305
Caol FPS	1,637	1,637	-	-	-	-
<b>COASTAL ROCK ARMOUR REFURNISHMENT</b>	<b>210</b>	<b>210</b>	-	-	-	-
Braehead Coastal Protection	210	210	-	-	-	-
<b>HARBOURS &amp; FERRIES</b>	<b>21,528</b>	<b>3,978</b>	<b>8,039</b>	<b>7,869</b>	<b>1,400</b>	<b>242</b>
Harbours Health & Safety and General Structural	1,100	200	209	219	230	242
Kinlochbervie Harbour	3,000	-	-	2,000	1,000	-
Lochinver Harbour	3,000	500	2,500	-	-	-
Portree Harbour	2,000	20	-	1,980	-	-
Uig Ferry Terminal and Link Span*	2,428	2,428	-	-	-	-
Corran Ferry Infrastructure	10,000	830	5,330	3,670	170	-
<b>PLANNING &amp; DEVELOPMENT</b>	<b>11,109</b>	<b>9,850</b>	<b>1,259</b>	-	-	-
Inverness Castle*	10,823	9,564	1,259	-	-	-
Town & Countryside Regeneration	185	185	-	-	-	-
Wester Ross Visitor Hubs	63	63	-	-	-	-
Misc Assets, Bridges & Structures	38	38	-	-	-	-
<b>WASTE MANAGEMENT</b>	<b>6,140</b>	<b>2,325</b>	<b>1,075</b>	<b>2,191</b>	<b>470</b>	<b>79</b>
Landfill Restoration Programme	4,032	481	972	2,140	416	23
Fort William WTS	1,853	1,798	55	-	-	-
Household Green Bin Replacements	195	35	37	39	41	43
Waste Recycling Centre Office/Welfare Facilities	60	11	11	12	13	13
<b>BEREAVEMENT SERVICES</b>	<b>4,168</b>	<b>1,100</b>	<b>1,575</b>	<b>405</b>	<b>565</b>	<b>523</b>
Crematorium	1,200	50	1,150	-	-	-
Burial Ground Kilmorack	120	-	-	-	120	-
Burial Ground Glen Nevis	265	265	-	-	-	-
Burial Ground Dores	254	254	-	-	-	-
Burial Ground Alness	130	130	-	-	-	-
War Memorials	1	1	-	-	-	-
Memorial Safety	25	5	5	5	5	5
Bereavement Services General	2,173	395	420	400	440	518
<b>PUBLIC CONVENIENCES</b>	<b>166</b>	<b>30</b>	<b>32</b>	<b>33</b>	<b>35</b>	<b>36</b>
Public Convenience Upgrades	166	30	32	33	35	36
<b>PLAY PARKS</b>	<b>732</b>	<b>732</b>	-	-	-	-
Play Parks Renewal	732	732	-	-	-	-
<b>VEHICLES &amp; PLANT</b>	<b>13,268</b>	<b>2,753</b>	<b>2,753</b>	<b>2,654</b>	<b>2,554</b>	<b>2,554</b>
Vehicle & Plant Purchases	12,768	2,553	2,553	2,554	2,554	2,554
Mechanical Street Sweepers	500	200	200	100	-	-
<b>ICT</b>	<b>15,788</b>	<b>3,688</b>	<b>3,123</b>	<b>2,200</b>	<b>2,892</b>	<b>3,885</b>
ICT Core Equipment	13,068	1,988	2,103	2,200	2,892	3,885
Care First System Replacement	500	250	250	-	-	-
SWAN2 Implementation*	2,220	1,450	770	-	-	-
<b>COMMUNITY REGENERATION CAPITAL GRANTS</b>	<b>331</b>	<b>331</b>	-	-	-	-
Nature Restoration Fund	331	331	-	-	-	-
<b>ESTIMATED BUDGET CARRY FWD FROM 23/24 NEAR FINAL</b>	<b>19,014</b>	<b>19,014</b>	-	-	-	-
<b>CAPITAL PROGRAMME TOTALS</b>	<b>440,619</b>	<b>155,187</b>	<b>100,585</b>	<b>91,951</b>	<b>52,386</b>	<b>40,510</b>

Project additions arising from the Highland Investment Plan (May 2024) will be reflected in due course and based on subsequent decisions on project cost, phasing and future year funding decisions.

\*Project budgets are either wholly or partly self-funded (ie from income generated or savings).

## Overall Capital Programme Reconciliation

	5 year totals £000
Net Programme approved Sept 2023	343,476
<u>Adjustments to Programme:</u>	
Additions/adjustments	23,520
Add Roads capital	40,000
Add Corran Ferry infrastructure	10,000
Uig Terminal - self funded	442
SG Capital Grant additions 24/25	4,167
Capital programme c/fwd from 23/24	19,014
<b>Revised Net Programme totals</b>	<b>440,619</b>
<b>Net increase in programme since Sept'23</b>	<b>97,143</b>
<u>Net Increase funded by:</u>	
Self funded projects	- 11,403
Other funding adjustments	- 2,850
SG Capital Grant reduction 24/25	1,321
Feb/March Additional Council Funding (Roads, Corran etc)	- 56,200
SG General Capital Grant additions 24/25	- 4,167
Loan charge modelling	- 4,830
23/24 c/fwd of capital (loan charges already provided for)	- 19,014
	<u>- 97,143</u>