

## THE HIGHLAND COUNCIL

### EDUCATION, CHILDREN AND ADULT SERVICES COMMITTEE

28<sup>th</sup> AUGUST 2014

Agenda Item	6
Report No	ECAS 22/14

#### Report on the Status of the Care and Learning Capital Programme and Various Estate Management Issues

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

##### Summary

This report advises of the final expenditure position for the 2013/14 Education, Culture and Sport and Health and Social Care capital programmes and updates on progress with the 2014/15 Care and Learning capital programme.

It also seeks approval for specific new projects, and there is an update on progress with the future management of the Care and Learning residential estate.

Finally, the report also updates on progress with the Sustainable School Estate Review and seeks approval for recommended actions on some specific matters.

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

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

## 1. INTRODUCTION

- 1.1 Section 2 of the report contains details of the final outturn position for expenditure on the 2013/14 Education, Culture and Sport and Health and Social Care capital programmes.
- 1.2 Section 3 advises on progress with the overall Care and Learning Service capital programme for 2014/15 and provides an update on the major projects currently being undertaken as well as seeking approval for a number of recommendations.
- 1.3 Section 4 provides an update on the future management arrangements for the Care and Learning residential estate.

- 1.4 Section 5 provides an update on the various phases of the Sustainable School Estate Review.
- 1.5 Section 6 outlines the current position with respect to determining the requirements for future capital investment in school ICT.
- 1.6 Section 7 seeks approval for recommended actions on two estate management issues.

## 2.0 CAPITAL MONITORING

- 2.1 **2013/14 Education, Culture and Sport Capital Programme:** The final position was an under-spend of £4.667 million as detailed in Appendix 1. This was mainly due to delays on Invergordon Leisure Centre, Thurso Swimming Pool, Wick Joint Campus, Central Primary School, Cromarty Primary School, and the new Fort William Primary Schools. However, there has generally been good progress since then with work now underway on several of these projects.
- 2.2 **2013/14 Health and Social Care Capital Programme:** The final position for 2013/14 was an under-spend of £83,000 as detailed in Appendix 2.
- 2.3 **2014/15 Care and Learning Programme:** A review of the likely expenditure for each of the budget headings in 2014/15 is currently underway and the outcome of this will be reported to the next meeting of this Committee. The position at the end of June 2014 is detailed in Appendix 3.

## 3.0 2014-15 CAPITAL PROGRAMME

### 3.1 Update on Projects – Adult Services

- 3.1.1 **Invernevis House, Fort William:** The work is now completed with snagging now taking place. The most recent estimate for the refurbishment is shown below. The final figure will be reported to Committee once it is confirmed.

<b>Phase 1</b>	<b>£000</b>
Project cost after tender and enabling works	187
Final cost	270
<b>Phase 2</b>	<b>£000</b>
Project cost after tender	1,977
Estimated final cost	2,864
<b>Estimated final cost - Phases 1 &amp; 2 (including fees)</b>	<b>3,134</b>

- 3.1.2 **Ach An Eas, Inverness:** The work is now completed with snagging now taking place. The most recent estimate for the refurbishment is shown below. The final figure will be reported to Committee once it is confirmed.

<b>Phase 1</b>	<b>£000</b>
Project cost after tender and enabling works	285
Total	361
<b>Phase 2</b>	<b>£000</b>
Project cost after tender	1,088
Estimated final cost	1,322
<b>Estimated final cost - Phases 1 &amp; 2 (including fees)</b>	<b>1,683</b>

**3.1.3 The Wade Centre, Kingussie:** Discussions are taking place with colleagues in NHS Highland and the Development and Infrastructure Service regarding the scope of the work and how best to manage service provision once this starts. Further consultation with residents, families and staff will take place as proposals become firmer.

**3.1.4 Nurse-Call System Upgrades:** A programme of work to upgrade the call systems in seven care homes is now being finalised with the contractor. It is anticipated that work will start during September and be finished by the end of November. The cost will be £98k.

**3.1.5 North and West Sutherland:** Preliminary discussions with principal stakeholders indicate a warm response to the funding. This project will enable a wider examination of services for older people on the North Coast of Sutherland and, to this end, colleagues in NHS Highland are in the process of analysing all admissions to residential and nursing care over the past 5 years. This information will provide evidence for the future configuration of the service and in turn feed into the physical design process. An early meeting has been held to give consideration to a wider public consultation process, likely to get underway later this year.

### **3.2 Update on Projects – Children’s Services**

**3.2.1 Avonlea, New Children’s Unit, Wick:** Residents and staff moved to Avonlea on 17th June and have settled well. The total anticipated cost, including fees, is £1,348k compared to a budget figure of £1,389k. A final figure for the project will be reported to the committee when it is ready.

**3.2.2 Thor House, Thurso:** Improvements to the assisted bathroom will be done as a separate project and this is now out to tender with a completion date expected at the end of the year. It is being done ahead of the provision of a staff bedroom in order to simplify the work and minimise any disruption to the service.

**3.2.3 Family Contact Centre, Alness:** Estimates to carry out this work have now been received and come to a total of £33k (including fees). Colleagues from the Development and Infrastructure Service are now applying for planning consent and building warrant.

**3.2.4 Early Years’ Service, Gairloch:** A feasibility study is now in progress to adapt the school house at Gairloch Primary School for use as an early years centre to replace the existing demountable unit which is in a very poor state of repair.

**3.2.5 Merkinch Family Centre, Inverness:** The reception area needs to be reconfigured to provide improved security and weather-proofing as well as some additional space

for visitors. A budget estimate of £48k (including fees) has been provided for this and the project will now go out to tender.

**3.2.6 Applegrove, Inverness:** A feasibility study has been commissioned to upgrade the former school house at Drummond School. This will create provide a one-to-one educational facility for a vulnerable child during school hours and provide space for group work with children with disabilities at other times. It may also be used for contact with families when appropriate.

**3.2.7 Caithness Children's Services, Reconfiguration:** A report was agreed at the Asset Management Board to relocate Care and Learning staff from 16 High Street and the Health Centre in Thurso to the new council offices in Wick. NHS Highland staff currently in these locations will be moving to other NHS premises. Temporary accommodation for the Thurso staff will be provided at Girnigoe Street and 125 High Street in Wick. A base for staff visiting Thurso will be provided at accommodation identified at Millar Academy Primary School. Some work will be required to upgrade the facility and a feasibility report has been commissioned for this. These moves will allow the co-location of staff in line with the new district family team and will also allow the lease at 16 High Street to be given up in November. It will also avoid the need to carry out more extensive work at the Ormlie Centre.

### **3.3 Reducing Out-of-Area Placements**

**3.3.1 School Houses at Culloden and on the Black Isle:** The Business Case was agreed at the Asset Management Project Board in June 2014 for a third sector organisation to discontinue their lease of one Council property in exchange for another in Highland. This will make a 3 bedroom furnished property on the Black Isle available for the Care and Learning Service to use as a crisis house to provide focused intensive support with a high staff ratio, to children at risk of going out of area. A survey of the property concluded that it requires no remedial works to meet the Scottish Quality Housing Standard. Total works on Culloden School House to change its use to an office are estimated to be below £20,000 to complete.

**3.3.2 Residential Unit for Children with Autism:** Colleagues in the Development and Infrastructure Service are developing a feasibility study to determine capital costs for the proposed residential unit for children with autism at Inverness Royal Academy. The concept of the unit was raised at ACS committee in November and agreed subject to capital and revenue considerations. There is currently a line in the Council's capital programme allocated to this project of £800,000, but this is likely to be insufficient for a specialist unit. School and Project Management are meeting to choose the optimum location on the school site.

**3.3.3 Flats for Residential Units:** Two properties are being rented on a temporary basis to allow older teenagers to live semi-independently from the Council's residential units yet still receiving support from unit staff. Permanent properties are also being sourced by Housing officers in Dingwall and Inverness to serve this purpose which will likely require light decoration. The total cost of refurbishment is estimated to total £6,000. The ability to free-up placements within residential units far outweighs the cost of rent and decoration of these properties and enables young people to learn independence skills.

### **3.4 Fire Safety, Asset Improvement and Other Health & Safety Capital Items**

**3.4.1** Essential health and safety items for other Health and Social Care services will continue to be the subject of discussion with colleagues in the Property section of Development and Infrastructure.

**3.4.2** The Property section is also involved in the following projects:

Unit	Project	Status
Care Homes, Day Centres and other premises.	Fire safety work.	Work is in various stages of progress at a number of sites.
The Mackintosh Centre, Mallaig	Improve assisted bathing facilities	Contractors on site. Due for completion in August.

### **3.5 Education/Community and Leisure Facilities Capital Programme**

**3.5.1 Names of New Primary Schools:** The names of four new schools have been selected in individual ballots and are as follows:

- Newton Park Primary School in Wick which will replace the existing Pulteneytown Academy and South Primary Schools;
- Noss Primary School in Wick which will replace the existing Hillhead and North Primary Schools as part of the new Community Campus;
- Lundavra Primary School which will replace the existing Fort William and Upper Achintore Primary Schools;
- St Columba's RC Primary School in Fort William which will replace the existing Fort William RC and Lochyside RC Primary Schools.

**3.5.2 Major Projects:** Appendix 4 updates on the status of the major projects that are currently being progressed. There have been a number of significant developments since the last meeting of this Committee as follows:

- Work has started on the new Lundavra and Fort William Gaelic Primary Schools;
- The completion of the first phase of the refurbishment works at Central Primary School;
- The completion of the three classroom extension to Milton of Leys Primary School;
- The award of the contract for the Invergordon Leisure Centre project;
- Work has started on the re-roofing and replacement windows projects at Mount Pleasant and Pennyland Primary Schools;
- The award of the contract for the refurbishment project at Inverness Leisure;
- The signing of the contract for the new Noss Primary School in Wick;
- The signing of the contract for the new Inverness Royal Academy.
- A planning application has been lodged for the refurbishment of the Elgin Hostel building in Portree and work has been completed on the accommodation for the Croileagan.

**3.5.3 Summer Works Programme:** Appendix 5 lists the capital projects that were programmed to be carried out during the summer holidays along with some projects

that either started or finished during this period. There was a larger than usual amount of work carried out this year for a variety of reasons but one of the main factors was the implementation of the policy to provide 600 hours of free early learning and childcare which required capital works in 16 schools. Although some problems were experienced on several projects, the vast majority were completed in time for the start of the new school session.

- 3.5.4 Future Investment Priorities:** Work is continuing in identifying future capital investment priorities in the school estate in line with the approach outlined at the last meeting of this Committee. This approach takes account of the three “Core Facts” (Condition, Suitability and Sufficiency) along with a range of other initiatives and pressures (including Additional Support Needs, Early Learning and Childcare, Gaelic Medium Education and School Meals). An update will be reported to the next meeting of this Committee in November by which time the amount of funding available in future years from the generic budget headings of Life Cycle Investment, Roll Pressures and Sustainable School Estate Review will be clearer.
- 3.5.5 Primary School Capacity Modelling:** Work is also continuing in relation to establishing a consistent approach to this. Guidance is likely to be issued by the Scottish Government later this year and the implications for Highland schools will be the subject of a separate report at a future meeting of this Committee. This is likely to be a particular issue for schools in the Inverness area as explained in Section 5.5.
- 3.5.6 Broadford Primary School:** The car park at Broadford Village Hall is currently also used as a pick-up and drop-off point for the school. The Hall Committee are seeking to carry out improvements works that would improve access, increase the parking capacity and help reduce traffic congestion at peak times. They have asked that the Council consider making a financial contribution toward this project and at the same time formalise the access arrangements through the car park to the school grounds and also to the adjacent playing field which is used by Sleat and Strath AFC. There would also be improved construction access in the event of any future capital works being carried out to the school buildings. It is therefore recommended that further discussions take place with the Hall Committee to establish an appropriate financial contribution that reflects the nature of the work that is proposed and the resulting benefits to the school, including the enhanced safety of pupils.
- 3.5.7 Cauldeen Primary School:** The issue of capacity and roll pressures in schools in the Inverness area will be addressed in due course through the SSER process as described in Section 5.5. However, there is currently surplus capacity at Cauldeen which could be used to address an immediate pressure for additional accommodation for pupils with Additional Support Needs (ASN). It is therefore proposed that the conversion of the existing infants’ block be considered to provide accommodation that would help to alleviate the situation. The primary classes that are currently based there would be relocated to the main building. The existing nursery class would be based in a new unit that as well as providing improved facilities to meet the requirement to provide 600 hours of free early learning and childcare for 3 and 4 year olds could possibly also be used to provide accommodation for eligible 2 year olds. This would have to be taken forward in conjunction with the work currently underway on implementing the expansion of Early Learning and Childcare and the review of ASN provision and emphasises the need for close collaborative working on accommodation issues.

**3.5.8 Cromarty Primary School, Extension and Refurbishment:** The programme for this project has been significantly delayed due to the protracted negotiations over the acquisition of an adjacent area of land. We are close to a final agreement on the terms of the purchase and it is hoped that the transaction will be concluded in the near future. In the meantime, tenders have been received and the total project cost is now £2,750,000. The approved budget is £2,000,000 and the main factors contributing to the increase in cost are as follows:

- The additional cost of the land purchase;
- Inflationary increases due to the delay to the programme;
- Potential contaminated land mitigation measures;
- An increase in the cost of some of the items included in the original budget

Despite the significant increase in the total cost, it is considered that this remains a viable project and that the additional cost is justifiable. The school has an overall rating of C (Poor) for both condition and suitability. It is therefore recommended that additional funding of £750,000 is allocated to this project from the generic Life Cycle Investment budget heading.

**3.5.9 Regional Sports Facility, Inverness:** In order to further explore the principle of establishing a regional sports facility in Inverness it has been agreed that a feasibility study should be carried out. The brief for this feasibility study has been produced by High Life Highland on behalf of the Council. The estimated cost of the feasibility study is between £15,000 and £20,000 which will be funded from within the existing Revenue budget identified for such purposes.

**3.5.10 St Clement's and St Duthus Schools:** Various delays have been experienced to the projects to build an annexe to St Clement's School and to provide replacement accommodation at St Duthus School. The most recent issue relates to the possible need to carry out mitigation works in relation to the risk of flooding at St Clement's. This is currently in the process of being determined with SEPA as part of the planning application process but the resultant effect is that the proposed slot for the fabrication of the new modular units has passed. This could result in a further delay of 2-3 months and a subsequent increase in the cost of the project due to inflationary increases and also due to the economies of scale in progressing both projects concurrently no longer being achieved. The St Duthus project is now programmed to be completed in December 2014 and fabrication of the units has commenced. Ward Members and Parent Councils will be kept informed and a further update will be brought to the next meeting of this Committee in November by which time the position should be clearer.

**3.5.11 Community and Leisure Facilities Programme:** Work is underway on identifying investment priorities in conjunction with colleagues from High Life Highland, along with assessing the possibility of accelerating capital expenditure from future years. However, there are currently two areas of concerns which require immediate consideration:

- **Culloden Playing Fields:** There are four grass playing fields on three platforms on this site. Although the existing drainage system extends throughout the site, it is clearly not effective in keeping the pitch surfaces in a playable condition. A specialist consultant was engaged to provide

recommendations on the work that would be required to improve the drainage which would have to incorporate measure to attenuate the flow into the nearby burn during peak periods of rainfall. The report identified several options based on upgrading one pitch on the lower level, two pitches on the middle level or all four pitches. The cost of the first option would be approximately £180,000; the second would be £300,000; the final one would be in excess of £500,000, which is unlikely to be affordable in the near future. There is approximately £100,000 of developers' contributions available which could be used to part fund any works. It is recommended that further discussions take place with High Life Highland, Ward Members and the Community Council to review these options and the future use of the pitches in relation to the overall longer term strategy for playing fields in the Inverness area.

- **Synthetic Playing Field, Jubilee Park, Dingwall:** The synthetic turf surface is in poor condition and has exceeded its economic life expectancy. It is recommended that the relative priority of the replacement of this surface is established against other potential future projects to determine when this would be included in the programme.

**3.5.12 Summer Recess:** The following actions were approved by the Chair of this Committee during the recess and are now reported for homologation:

- **Invergordon Leisure Centre:** The total cost of this project based on the tenders received was £990,000 against an approved budget of £750,000 due to additional agreed works having been included following discussions with colleagues in High Life Highland. The additional funding will be provided from the Community and Leisure Facilities budget heading.
- **Charleston Academy, Albert Roux Kitchen:** The total cost of this project based on the tenders received was £278,000 against an approved budget of £200,000, mainly due to the additional cost of the extract ventilation that was required. Due to the requirement to commence the works during the summer holidays, the award of contract was approved. The additional funding will be provided from the Life Cycle Investment budget heading.

## **4.0 RESIDENTIAL ESTATE**

**4.1** A review of residential properties has progressed over the past 12 month period. The review has a number of objectives including the following:

- To create a definitive list of the residential properties on the Care and Learning property account;
- To establish the tenancy status of each of those properties;
- Where a secure tenancy exists, notify the existing tenant of the options available to him/her;
- Where a non-secure tenancy exists, notify the existing tenant of the options available to him/her;
- Where a property has no tenant, to identify the appropriate future use of that building;
- Thereafter, move towards a position whereby each individual property is either sold, or put to an alternative use for service-delivery purposes, or transferred to the Housing Revenue Account or retained by Care and



Learning as a tenanted property, albeit managed by the Housing Service on a management agreement basis.

**4.2** The current position is outlined in **Appendix 6** which contains details of the properties in question, including:

- Address
- Ward
- Does the Council own the property?
- Surveyed to establish tenancy status
- Tenancy status
- Comment on property
- Confirmation that a letter re tenancy status has been issued where the property is currently occupied.

**4.3** The next steps are to engage with individual tenants to discuss the options available to them. In parallel, colleagues in Legal Services are reviewing the nature of the leases of properties where the Council is leasing the property from a third party.

**4.4** It is proposed that local Ward Managers are briefed on progress and as a result local Members will be kept apprised of developments. Where required, there may be detailed engagement with local Members, particularly in instances where there are legal complexities associated with a sub-lease from a third party.

## **5.0 SUSTAINABLE SCHOOL ESTATE REVIEW**

### **5.1 Noss Primary School, Wick**

**5.1.1** The Design and Build contract for the new school (to be known as Noss Primary School) to replace Hillhead Primary School and North Primary School was signed on the 4<sup>th</sup> July. On this basis the main construction contract will commence immediately following the completion of the Enabling Works contracts which started earlier this year. The programmed handover date for Noss Primary School is July 2015 which means that the new school will become operational from August 2015.

### **5.2 Wick Community Campus**

**5.2.1** The initial Enabling Works contract for the new Wick Community Campus was signed on the 30<sup>th</sup> July with a physical presence on site on the 6<sup>th</sup> August to commence site establishment works. This initial contract will last for approximately 4 weeks. There will be a second Enabling Works contract which will continue for approximately 8 weeks thereafter. During the 12 week Enabling Works period it is expected that the main Design Build Finance and Maintain (DBFM) contract will be concluded. This will allow the main construction contract to commence immediately following the completion of the initial Enabling Works contracts. The current programmed handover date for the new campus is early summer 2016, although the precise date will only become known when the DBFM contract has been agreed.

- 5.2.2 The current affordability cap for the Wick Community Campus DBFM contract is £48.5M which was approved by the Highland Council on the 26<sup>th</sup> June 2014. It should be noted that Galliford Try PLC (the parent company of Morrison Construction) acquired Miller Construction UK Limited during late July. The full implications of this change have not been formally communicated to the Council. However, with access to the Morrison Construction management team and supply chain in the north there is confidence that this is a positive development for the future delivery of the Wick Schools and Inverness Royal Academy projects.

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

- 5.3.1 There are separate reports to this Committee recommending a site for the proposed 3 to 18 campus in Tain (the existing Tain Royal Academy and Community Complex site) and also a proposal for statutory consultation to construct a 3 to 18 campus on that site to replace all existing local authority education provision in Tain (including the community facilities within the existing Academy complex). The reasons for progressing with the Tain statutory consultation ahead of any proposals re future education provision in Alness and Invergordon are outlined within the covering report to the proposal for statutory consultation.
- 5.3.2 The estimated timescales for this project suggest that, subject to the proposals for statutory consultation being accepted during the first quarter of calendar year 2015, the new 3 to 18 campus could become operational around the first quarter of calendar year 2018.

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

- 5.4.1 There has been significant engagement with the local communities in the past 12 to 15 months to further inform reasonable and viable options for future education provision within both towns. On the basis that the proposed 3 to 18 campus in Tain is now being progressed ahead of any proposals relating to Alness/Invergordon it is unlikely that any statutory consultation will be progressed within 12 months unless additional Capital funding becomes available.

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

- 5.5.1 It is proposed that a report is brought to the ECAS Committee in November 2014 that will contain a range of proposals relating to future education provision within Inverness and Nairn ASG's. This report will include the following:
- Details of the updated school capacity figures for the Primary Schools within the ASGs based on the revised guidance produced by the Scottish Government in conjunction with local authorities;
  - This information will identify those Primary Schools where the physical capacity will be breached and when this is likely to happen;
  - In addition a similar exercise will be completed for Secondary Schools, ASN provision and Gaelic Medium provision;
  - This information in turn will inform decisions in relation to capping placing requests at certain schools, particularly where there is evidence that in-catchment pupils are likely to be denied access to a place in their local school;

- This exercise will also identify where additional capacity may be required and related proposals.

The above exercise, when allied to the preparatory work required for implementation of the Scottish Government's policies relating to 600 hours of free early learning and childcare from August 2014 and the universal provision of free school meals for P1 to P3 pupils from January 2015, will require considerable preparatory time and reinforces the need to have additional dedicated resources allocated to the Estates team for a specified period as outlined in Paragraph 7.1..

## **5.6 Inverness Royal Academy**

- 5.6.1 The Design and Build contract for the replacement Inverness Royal Academy campus was signed on the 16<sup>th</sup> July. Mobilisation work is already underway and it is expected that the main construction work will gather pace over the next month. The programmed handover date is early June 2016 with the new school becoming operational in August 2016.

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

- 5.7.1 The current focus is on progressing the statutory consultation process for future Primary/Pre School provision in north-west Skye. The formal consultation period ended on the 11<sup>th</sup> July. There has been an interlude as a result of the summer holiday period. However, it is anticipated that Education Scotland will begin their 3 week review of the educational merits of the proposal on the 15<sup>th</sup> August with a completion date around the 5<sup>th</sup> September. Thereafter the Service will produce the final consultation report, which will address all feedback received during the consultative period and include final recommendations for Members to consider at the ECAS Committee on the 12<sup>th</sup> November this year. Per the requirements of the Schools Consultation (Scotland) Act 2010 the consultative report must be published 3 weeks in advance of the Committee which will make the final decision re the proposal. On this basis the final consultation report will have to be published by no later than 22<sup>nd</sup> October to allow the general public to provide comments which have to be considered by Members alongside the recommendations included within the published consultation report.
- 5.7.2 Progress in engaging with the other communities likely to be affected by proposed changes to future education provision in either ASG is on-going with a meeting with local Members planned for September 2014.

## **5.8 Strontian Primary School**

- 5.8.1 The statutory consultation on the proposal to relocate Strontian Primary School adjacent to and within the Ardnamurchan High School building is on-going. The process to be followed and the related timescales are exactly the same as those outlined above in relation to the statutory consultation re future education provision in north-west Skye.

## **6.0 FUTURE ICT INVESTMENT**

- 6.1 A decision not to replace any curriculum ICT devices that had been acquired in the period immediately prior to the contract commencing was taken at the inception of

the current managed service contract with Fujitsu. This was on the basis that these devices were relatively new and would not need to be replaced during the early years of the managed service contract when devices in all other schools were to be replaced. The schools affected by this decision are listed in **Appendix 7**. This appendix also provides details of the number of devices in each of these schools connected to the network and supported throughout the period of the managed service contract. These devices are now, on average, between 6 and 7 years old, and there is evidence that their operating performance is deteriorating. For this reason it is important to consider replacing these devices within the near future.

**6.2** To ensure consistency with the device/pupil ratio in all other schools it is important that the number of devices in each of the schools outlined in Appendix 6 is re-aligned on the following basis:

- The Secondary Schools - the allocation of new devices is equivalent to 1 device for every 2.5 pupils. In addition a computer suite of devices (21 devices) would be provided for each school;
- The Primary Schools – the allocation of new devices is equivalent to 1 device for every 5.0 pupils. In addition, an allocation of 1 device per school would be allocated

**6.3** At this stage, as potential future operating models for ICT in the curriculum are under consideration as part of the re-provisioning project, it is not possible to be prescriptive about the nature of the ICT devices that will be put in place to replace the existing ageing stock in the above schools.

**6.4** It is likely that thinking will have developed sufficiently by the date of the next ECAS Committee in November 2014 to allow definite proposals to be submitted. This will ensure that the replacement of the devices in the schools listed in Appendix 7 will align closely with the future ICT operating model to support and enhance learning and teaching. At that time approval will be sought for the Capital investment required and details will be provided of the on-going Revenue budget implications. As a result of the planned reduction in the overall number of devices in these schools and the amalgamation of the schools referred to in section 5, the annual Revenue budget commitment will be lower going forward.

## **7.0 OTHER MATTERS**

**7.1 Care and Learning Estates Team Resources** – The Adult and Children’s Services Committee approved the creation of two additional posts on 15<sup>th</sup> January 2014 to address the increase in the workload of the Estates team, particularly with regard to the delivery of the significantly increased capital programme over the next few years. These posts would be in addition to the post that has already been filled to undertake the Project Sponsor role on the Fort William Primary Schools and Lochaber High School projects. All three posts would be for a fixed term of two years and be funded from the capital programme at an estimated total cost of £100,000 per annum. The level of resources required has since been reviewed and it is now proposed that one of the posts be upgraded in order to undertake the Project Sponsor role on the new Wick schools projects. The impact of this (and taking account of the outcome of the evaluation of the proposed posts) and a proposed reallocation of duties within the Estates team would be an overall

increase of £30,000 in the total funding required from the capital programme over the next few years. This would help to ensure that there are the necessary dedicated resources within the Estates team to support the successful delivery of the new Wick schools projects (a combined investment of £60 million from the Council and the Scottish Government) and to deal with some of the immediate issues referred to in Section 5 regarding the ongoing SSER process.

- 7.2 Laurie Terrace, Thurso** – The garages at Nos. 4 to 6 Laurie Terrace are now vacant and surplus to operational needs. On the basis that Care and Learning has no need for these buildings, it is recommended that they are disposed of in accordance with current Highland Council policy.

## **8.0 IMPLICATIONS**

- 8.1 Resource implications** - the resource implications are as outlined above.
- 8.2 Legal implications** – all projects are fully compliant with current statutory requirements.
- 8.3 Equality implications** – building projects provide the appropriate environment and facilities for individuals with specific needs where appropriate.
- 8.4 Climate change implications** – new and adapted buildings comply fully with current Highland Council policy requirements
- 8.5 Risks** – in accordance with recognised good project management practice, a risk register is now maintained for all projects with estimated costs in excess of £0.100M.
- 8.6 Gaelic** – no particular implications.
- 8.7 Rural** - no particular implications.

## **9.0 RECOMMENDATIONS**

### **9.1 The Committee is asked to:**

- 1) Note the final position on expenditure on the 2013/14 capital programmes and the position at the end of June 2014 for the 2014/15 programme as outlined in Section 2 and detailed in Appendices 1, 2 and 3;
- 2) Note the status of the 2014/15 capital programme as detailed in Section 3;
- 3) Note the chosen names of the four new primary schools as detailed in Paragraph 3.5.1;
- 4) Note the status of the major projects as detailed in Paragraph 3.5.2 and listed in Appendix 4;
- 5) Note the status of the summer works programme as detailed in Paragraph 3.5.3 and listed in Appendix 5;
- 6) Agree that discussions take place with representatives of the Broadford Village Hall Committee to establish an appropriate financial contribution from the Council towards the improvement works to the car park as detailed in Paragraph 3.5.6;
- 7) Agree that the feasibility of converting existing accommodation at Cauldeen Primary School to address an immediate demand for places for pupils with Additional Support Needs and creating a new facility to meet the requirement to provide 600 hours of free early learning and childcare be progressed as detailed in Paragraph 3.5.7;
- 8) Agree that an additional £750,000 be allocated to the extension and refurbishment of Cromarty Primary School as detailed in Paragraph 3.5.8;
- 9) Agree that a feasibility study to explore the viability of creating a regional sports hub in the Highlands is progressed and that the outcome be reported back to a future meeting of this Committee as outlined in Paragraph 3.5.9;
- 10) Note the current position on the capital projects at St Clement's and St Duthus Schools as outlined in Paragraph 3.5.10;
- 11) Agree that further discussions take place to progress projects to upgrade the drainage at Culloden Playing Fields and replace the surface of the synthetic playing field at Jubilee Park in Dingwall as outlined in Paragraph 3.5.11;
- 12) Homologate the actions taken during the summer recess as detailed in Paragraph 3.5.12;
- 13) Note the progress with the review of the residential estate and the commitment to communicate future developments to the appropriate local Ward Members as detailed in Section 4 and Appendix 6;
- 14) Note the progress with the various phases of the SSER as detailed in Section 5;
- 15) Note the commitment to bring proposals to the next meeting of this Committee seeking approval to replace existing ICT devices in the schools listed in Appendix 7 on the basis of the pupil/device ratio currently in place in all other Primary and Secondary Schools as detailed in Section 6;

- 16) Agree the allocation of an additional £30,000 from the capital programme to support the successful delivery of the new Wick schools projects and to deal with some of the immediate issues with the SSER process as outlined in Paragraph 7.1;
- 17) Agree that the garages at Nos. 4-6 Laurie Terrace, Thurso are disposed of in accordance with current Highland Council policy as detailed in Paragraph 7.2.

**Signature:** Hugh Fraser

**Designation:** Director of Education, Culture and Sport

**Date:** 19<sup>th</sup> August 2014

**Authors:** Ron MacKenzie, Head of Support Services, Care and Learning  
Robert Campbell, Estate Strategy Manager, Care and Learning  
Mike Dolan, Project Manager, Care and Learning

### **Background Papers**

**Appendix 1** 2013/14 Final Capital Outturn - Education, Culture and Sport

**Appendix 2** 2013/14 Final Capital Outturn - Health and Social Care

**Appendix 3** 2014/15 Care and Learning Capital Programme Monitoring Statement, June 2014

**Appendix 4** Status of Major Capital Projects

**Appendix 5** Summer Programme of Capital Works in Schools

**Appendix 6** Residential Estate Property Details

**Appendix 7** ICT device replacement in schools that have not received a device refresh since prior to 2010

THE HIGHLAND COUNCIL  
MONITORING OF CAPITAL EXPENDITURE - 2013/14 - FINAL OUTTURN

Appendix 1

SERVICE: EDUCATION, CULTURE & SPORT

Project Description	BUDGET			ACTUAL		+/- To Date to Outturn £(000)	VARIANCE F Col E minus Col. C £(000)
	A	B	C	D	E		
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)		
<b>COMMUNITY LEARNING AND LEISURE</b>							
<b>Community and Leisure Facilities</b>							
Am Fasgadh (Highland Folk Museum)	2,855	0	2,855	2,829	2,829	0	( 26 )
Community and Leisure Facilities	250	0	250	253	253	0	4
Culduthel Park	0	0	0			0	0
Culloden Pitches	1	0	1	1	1	0	0
Esk Road Play Park	136	136	0	0	0	0	0
Fraser Park - Refurbishment of Pavilion	6	0	6	9	9	0	3
Highland Archive and Registration Centre	15	0	15	0	0	0	( 15 )
Invergordon Leisure	579	0	579	79	79	0	( 500 )
Inverness Botanic Gardens	0	0	0	0	0	0	0
Inverness Leisure Facility	503	0	503	510	510	0	7
Leisure Facilities	124	40	84	69	69	0	( 15 )
Lochaber Leisure Centre	0	0	0	( )	( )	0	0
Muck Community Hall	2	0	2	0	0	0	( 2 )
Slackbuie Park	2	0	2	2	2	0	0
Thurso Library	300	0	300	126	126	0	( 174 )
Thurso Swimming Pool	989	0	989	188	188	0	( 801 )
<b>EDUCATION</b>							
<b>Secondary Schools Programme</b>							
Golspie High - Re-Roofing/Replacement Windows	85	0	85	78	78	0	( 7 )
Grantown Grammar - Extension	47	0	47	8	8	0	( 39 )
Inverness Royal Academy	419	0	419	1,145	1,145	0	726
Kingussie High - Extension	1,826	0	1,826	1,872	1,872	0	46
Kingussie High - Rail Footbridge	5	0	5	5	5	0	0
Lochaber High - Refurbishment Phase 1	29	0	29	42	42	0	13
Lochaber High - Refurbishment Phase 2	1	0	1	1	1	0	0
Lochaber High - Refurbishment Phase 3	4,888	0	4,888	5,208	5,208	0	320
Nairn Academy - Extension	64	0	64	0	0	0	( 64 )
Plockton High - Extension	68	0	68	91	91	0	23



THE HIGHLAND COUNCIL  
MONITORING OF CAPITAL EXPENDITURE - 2013/14 - FINAL OUTTURN

Appendix 1

SERVICE: EDUCATION, CULTURE & SPORT

Project Description	BUDGET			ACTUAL		+/- To Date to Outturn £(000)	VARIANCE
	A	B	C	D	E		F
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)		Col E minus Col. C £(000)
Portree High School Hostel	350	0	350	108	108	0	( 242 )
Ullapool High - New Hostel	10	0	10	14	14	0	4
Wick Joint Campus	3,639	0	3,639	1,258	1,258	0	( 2,381 )
<b>Primary Schools Programme</b>							
Acharacle Primary - New School	10	0	10	6	6	0	( 4 )
Aldourie Primary - Extension/Refurbishment	36	0	36	36	36	0	0
Aviemore Primary - New School	500	0	500	564	564	0	64
Ben Wyvis Primary - New School	892	0	892	441	441	0	( 452 )
Central Primary Refurbishment	1,138	0	1,138	203	203	0	( 935 )
Cromarty Primary - Extension/Refurbishment	425	0	425	67	67	0	( 358 )
Farr Primary - Extension	0	0	0	0	0	0	0
Fort William - Caol/RC Joint Campus	1,200	0	1,200	793	793	0	( 407 )
Fort William - Gaelic Primary	548	0	548	589	589	0	41
Fort William - New School at Lundavra	1,500	0	1,500	1,506	1,506	0	6
Hillhead/North Wick - New School	806	0	806	955	955	0	149
Inverness Primaries - Ph 1 - Holm Childcare Unit	213	0	213	220	220	0	7
Inverness Primaries - Ph 1 - Lochardil Additional Accommodation	153	0	153	137	137	0	( 16 )
Inverness Primaries - Ph 2 - Raigmore Replacement Accomodation	1,914	0	1,914	1,895	1,895	0	( 19 )
Inverness Primaries - Ph 2 - Smithton Additional Accommodation	697	0	697	707	707	0	10
Lochaline Primary - New School	74	0	74	75	75	0	1
Milton of Leys Primary - New School	5	0	5	6	6	0	1
Milton of Leys Primary - Extension	50	0	50	61	61	0	11
Portree Gaelic Primary	131	127	4	( 19 )	( 19 )	0	( 23 )
Roybridge - Modular unit	25	0	25	27	27	0	2
Roybridge - MUGA	13	13	0			0	0
<b>Special Schools Programme</b>							
Black Isle Education Centre - Replacement	50	0	50	31	31	0	( 19 )

## Appendix 1

Project Description	BUDGET			ACTUAL			VARIANCE
	A	B	C	D	E	F	
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)	+/- To Date to Outturn £(000)	Col E minus Col. C £(000)
St Clements Special School	250	0	250	198	198	0	( 52 )
St Duthus Special School	50	0	50	52	52	0	2
Estate Management							
Catering, Cleaning and Facilities Management	390	0	390	277	277	0	( 113 )
Estate Strategy - Life Cycle Investment	2,185	0	2,185	2,103	2,103	0	( 82 )
Estate Strategy - Roll Pressures	401	0	401	895	895	0	494
Former Achintore School	85	0	85	86	86	0	1
ICT Investment	711	61	650	955	955	0	305
Musical Instruments	50	0	50	50	50	0	0
Office Accommodation	50	0	50	34	34	0	( 16 )
Sustainable School Estate Review	300	0	300	136	136	0	( 164 )
Vehicles	121	14	107	126	126	0	19

<b>OVERALL TOTAL</b>	<b>32,166</b>	<b>391</b>	<b>31,775</b>	<b>27,112</b>	<b>27,112</b>	<b>0</b>	<b>(4,667)</b>
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March 2014

	BUDGET			ACTUAL		VARIANCE
	A	B	C	D	E	F
Project Description	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)	Col. E minus Col. C £(000)
<b>Children's Services</b>						
Residential unit, Caithness, Sutherland & East Ross	704		704	864	864	160
Fostering Adaptations	4		4	4	4	-
Childrens Services (HSC) Investment	100		100	41	41	(59)
Avoiding out of Area Children's Placements	80		80	7	7	(73)
<b>Total for Childrens Services</b>	<b>888</b>		<b>888</b>	<b>916</b>	<b>916</b>	<b>28</b>
<b>Older People</b>						
Care of the Elderly Investment - Ach An Eas	626		626	784	784	158
Care of the Elderly Investment - Duthac House	3		3	4	4	1
Care of the Elderly Investment - Grant House	28		28	194	194	166
Care of the Elderly Investment - Invernevis House	1,369		1,369	1,710	1,710	341
Adult Services (NHS) (Baseline Bid)	795		795	18	18	(777)
<b>Total for Older People</b>	<b>2,821</b>		<b>2,821</b>	<b>2,710</b>	<b>2,710</b>	<b>(111)</b>
<b>OVERALL TOTAL</b>	<b>3,709</b>		<b>3,709</b>	<b>3,626</b>	<b>3,626</b>	<b>(83)</b>

SERVICE: EDUCATION, CULTURE & SPORT

Project Description	BUDGET			ACTUAL			VARIANCE
	A	B	C	D	E		F
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)	+/- To Date to Outturn £(000)	Col E minus Col. C £(000)
<b>COMMUNITY LEARNING AND LEISURE</b>							
<b>Community and Leisure Facilities</b>							
Am Fasgadh (Highland Folk Museum)	104	0	104		104	104	0
Community and Leisure Facilities	437	0	437	0	437	437	0
Culloden Pitches	0	0	0	0	0	0	0
Esk Road Play Park	0	0	0	136		(136)	0
Highland Archive and Regsitriation Centre	15	0	15	0	15	15	0
Invergordon Leisure	646	0	646	22	646	624	0
Inverness Botanic Gardens	0	0	0	0	0	0	0
Inverness Leisure Facility	2,669	0	2,669	1	2,669	2,668	0
Leisure Facilities	75	0	75	34	75	41	0
Thurso Library	1,024	0	1,024	0	1,024	1,024	0
Thurso Swimming Pool	650	0	650	2	650	648	0
<b>EDUCATION</b>							
<b>Secondary Schools Programme</b>							
Golspie High - Re-Roofing/Replacement Windows	7	0	7		7	7	0
Grantown Grammar - Extension	25	0	25	10	25	15	0
Inverness Royal Academy	9,024	0	9,024	176	9,024	8,848	0
Kingussie High - Extension	177	0	177	2	177	175	0
Lochaber High - Refurbishment Phase 1	0	0	0	1	1	0	1
Lochaber High - Refurbishment Phase 2	0	0	0	0	0	0	0
Lochaber High - Refurbishment Phase 3	7,115	0	7,115	1,157	7,115	5,958	0
Nairn Academy - Extension	25	0	25	0	25	25	0
Portree High School Hostel	1,842	0	1,842	92	1,842	1,750	0
Wick Joint Campus	1,381	0	1,381	288	1,381	1,093	0
<b>Primary Schools Programme</b>							
Acharacle Primary - New School	8	0	8	3	8	5	0

SERVICE: EDUCATION, CULTURE & SPORT

Project Description	BUDGET			ACTUAL			VARIANCE
	A	B	C	D	E		F
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)	+/- To Date to Outturn £(000)	Col E minus Col. C £(000)
Aviemore Primary - New School	95	304	( 209 )	3	( 209 )	( 212 )	0
Ben Wyvis Primary - New School	75	0	75	5	75	70	0
Central Primary Refurbishment	1,251	0	1,251	253	1,251	998	0
Cromarty Primary - Extension/Refurbishment	1,738	0	1,738	9	1,738	1,729	0
Fort William - Caol/RC Joint Campus	5,400	0	5,400	0	5,400	5,400	0
Fort William - Gaelic Primary	5,661	0	5,661	347	5,661	5,314	0
Fort William - New School at Lundavra	7,799	0	7,799	562	7,799	7,237	0
Hillhead/North Wick - New School	8,101	0	8,101	67	8,101	8,034	0
Inverness Primaries - Ph 1 - Holm Childcare Unit	15	0	15	1	15	14	0
Inverness Primaries - Ph 2 - Raigmore Replacement Accomodation	59	0	59	3	59	56	0
Inverness Primaries - Ph 2 - Smithton Additional Accommodation	45	0	45	56	56	0	11
Lochardil Primary - Additional Accommodation	15	0	15	0	15	15	0
Milton of Leys Primary - New School	0	0	0	0	0	0	0
Milton of Leys Primary - Extension	577	0	577	204	577	373	0
Portree Gaelic Primary	23	0	23	1	23	22	0
Special Schools Programme							
Black Isle Education Centre - Replacement	0	0	0	0	0	0	0
St Clements Special School	1,144	0	1,144	0	1,144	1,144	0
St Duthus Special School	1,909	0	1,909	3	1,909	1,906	0
Health & Social Care Programme							
Adult Services (NHS) (Baseline Bid)	1,111	0	1,111	4	1,111	1,107	0
Avoiding out of area Children's Placements	502	0	502	0	502	502	0
Childrens Services (HSC) Investment	259	0	259	0	259	259	0
New children's unit, Wick	390	0	390	204	390	186	0
Estate Management							

Project Description	BUDGET			ACTUAL		VARIANCE	
	A	B	C	D	E	F	
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)	Net Expenditure to date £(000)	Net Estimated Outturn £(000)	+/- To Date to Outturn £(000)	Col E minus Col. C £(000)
Catering, Cleaning and Facilities Management	200	0	200	18	200	182	0
Estate Strategy - Life Cycle Investment	576	0	576	279	561	282	( 15 )
Estate Strategy - Roll Pressures	500	0	500	133	500	367	0
Former Achintore School	10	0	10	0	10	10	0
ICT Investment	100	0	100	30	100	70	0
Musical Instruments	0	0	0	0	0	0	0
Nursery Improvements (600 hours)	0	0	0	4	4	0	4
Office Accommodation	0	0	0	0	0	0	0
Sustainable School Estate Review	150	0	150	57	150	93	0
Vehicles	0	0	0	0	0	0	0

OVERALL TOTAL	62,929	304	62,625	4,169	62,625	58,457	1
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**APPENDIX 4 - STATUS OF MAJOR CAPITAL PROJECTS AS AT 19/08/2014**

Project		Progress Report	Start Date		Completion Date		Total Project Cost	
			Programmed	Actual/ Estimated	Programmed	Actual/ Estimated	Approved	Estimated Final
AT POST-CONTRACT STAGE								
1	Lochaber High Phase 3	Phase 3 works to be completed by April 2015: Phase 4 works by July 2015.	June 2013	June 2013	June 2015	July 2015	£16,000,000	£16,000,000
2	New Gaelic Primary School, Fort William	Works have commenced on site.	May 2014	April 2014	July 2015	June 2015	£35,000,000	£35,000,000
3	New Lundavra Primary School, Fort William	Works have commenced on site.	January 2014	May 2014	April 2015	August 2015		
4	New Primary School/Community Centre, Caol Joint Campus	Programme to be confirmed.	October 2013	To be confirmed	July 2015	To be confirmed		
5	Central Primary - Kitchen/Dining, Nursery and Doorways	Works progressing well on site, Phase 1 completed.	September 2013	March 2014	January 2014	Partial completion Aug 2014, Full completion October	£1,600,000	£1,600,000
6	Milton of Leys Primary - Extension	Building handed over and occupied.	March 2014	April 2014	first 2 bays - August 2014 3rd bay October 2014	All 3 bays complete August 2014	£650,000	£669,000
7	Invergordon Leisure Centre - Extension/Internal Alterations	Contract awarded., start on site late August.	July 2013	August 2014	November 2013	December 2014	£750,000	£990,000
8	Mount Pleasant Primary - Roof and Window Replacements	Works have commenced on site.	June 2014	July 2014	August 2014	October 2014	£800,000	£744,000
9	Pennyland Primary - Roof and Window Replacements	Works have commenced on site.	June 2014	July 2014	August 2014	October 2014	£700,000	£562,000
10	Inverness Leisure - Refurbishment	Contract awarded.	June 2013	Sept 2014 (TBC)	January 2014	July 2015 (TBC)	£3,500,000	£3,530,000
11	New Noss Primary School, Wick	Works have commenced on site.	May 2014	June 2014	June 2015	July 2015	£16,650,000	£16,650,000
12	Inverness Royal Academy	Works have commenced on site.	May 2014	July 2014	May 2016	May 2016	£38,941,000	£38,941,000

**APPENDIX 4 - STATUS OF MAJOR CAPITAL PROJECTS AS AT 19/08/2014**

Project		Progress Report	Start Date		Completion Date		Total Project Cost	
			Programmed	Actual/ Estimated	Programmed	Actual/ Estimated	Approved	Estimated Final
AT DESIGN STAGE								
13	St Clements School - New Annexe	Flood design in progress as required by SEPA.	July 2014	To be confirmed	August 2014	To be confirmed	£1,200,000	
14	St Duthus School - Replacement Accommodation	Progressing planning and building warrant submissions.	July 2014	September 2014	August 2014	December 2014	£2,000,000	
15	Thurso Library - Refurbishment	Tenders returned, being evaluated.	March 2014	September 2014	December 2014	April 2015	£1,200,000	
16	Thurso Swimming Pool - Extension and Refurbishment	Tender issue now planned for 22nd August.	January 2013	October 2014	December 2013	August 2015	£2,000,000	
17	Cromarty Primary - Extension and Refurbishment	Tenders evaluated, cannot award contract until land purchase finalised.	July 2013	September 2014 (TBC)	May 2014	July 2015 (TBC)	£2,000,000	
18	Portree Hostel	Design in progress - planning application submitted.	January 2015	April 2015	December 2015	December 2015	£3,500,000	
19	Wick Community Campus	All parties working to bridge the gap between Contractor costs and project cap.	September 2012	September 2014	July 2014	September 2016	To be confirmed	
20	New Gaelic Primary School - Portree	Design in progress.	July 2016	April 2016	July 2017	June 2017	£8,750,000	
21	Spean Bridge - Classroom Unit	Planning approved. Awaiting PPP approval.	To be confirmed	To be confirmed	To be confirmed	To be confirmed	£500,000	



Originally Programmed to be Completed During Holidays?	Ward	School	Description	Budget	Status	Completion Date If After Holidays
Yes	01 - North, West and Central Sutherland	Farr High	Refurbishment of Toilets	£50,000	On programme	
Yes	01 - North, West and Central Sutherland	Lairg Primary	Alterations to Nursery	£35,000	On programme	
Yes	01 - North, West and Central Sutherland	Lairg Primary	Various External Works	£30,000	On programme	
Yes	02 - Thurso	Miller Academy Primary	Access Ramps and Paths	£50,000	To be re-tendered - contractor unable to undertake during holidays	To be confirmed
Yes	02 - Thurso	Miller Academy Primary	Alterations to Nursery	£30,000	On programme	
Yes	04 - Landward Caithness	Halkirk Primary	Resurfacing of Playground	£50,000	On programme	
Yes	04 - Landward Caithness	Halkirk Primary	Refurbishment of Corridor Areas	£40,000	On programme	
Yes	04 - Landward Caithness	Keiss Primary	Replacement Heaters	£20,000	On programme	
Yes	04 - Landward Caithness	Thrumster Primary	Replacement Heaters	£20,000	On programme	

Originally Programmed to be Completed During Holidays?	Ward	School	Description	Budget	Status	Completion Date If After Holidays
Yes	05 - East Sutherland and Edderton	Brora Primary	Refurbishment of Toilets	£50,000	On programme	
Yes	06 - Wester Ross, Strathpeffer and Lochalsh	Achiltibuie Primary	Refurbishment of Toilets	£50,000	On programme	
Yes	06 - Wester Ross, Strathpeffer and Lochalsh	Auchtertyre Primary	ASN Alterations	£42,000	On programme	
Yes	06 - Wester Ross, Strathpeffer and Lochalsh	Plockton Primary	Improvements to Main Building	£318,000	Completion delayed	29/08/2014
Yes	06 - Wester Ross, Strathpeffer and Lochalsh	Poolewe Primary	Refurbishment of Toilets	£30,000	On programme	
Yes	06 - Wester Ross, Strathpeffer and Lochalsh	Strathpeffer Primary	Alterations to Nursery	£12,000	On programme	
Yes	07 - Cromarty Firth	Bridgend Primary	Alterations to Nursery	£30,000	On programme	
Yes	07 - Cromarty Firth	Coulhill Primary	Alterations to Nursery	£12,000	Contract awarded but delayed due to changes requested by Head Teacher	To be confirmed
Yes	07 - Cromarty Firth	Obsdale Primary	Alterations to Nursery	£12,000	On programme	

Originally Programmed to be Completed During Holidays?	Ward	School	Description	Budget	Status	Completion Date If After Holidays
Yes	08 - Tain and Easter Ross	Craighill Primary	Installation of CCTV	£8,000	On programme	
Yes	08 - Tain and Easter Ross	Hill of Fearn Primary	Various Internal Works	£50,000	On programme	
Yes	08 - Tain and Easter Ross	Hilton of Cadboll Primary	Alterations to Nursery	£20,000	On programme	
Yes	08 - Tain and Easter Ross	Knockbreck Primary	Replacement Windows to Nursery/P1 Block	£50,000	On programme	
Yes	08 - Tain and Easter Ross	Knockbreck Primary	Alterations to Office	£10,000	On programme	
Yes	09 - Dingwall and Seaforth	Dingwall Primary	Alterations to Nursery	£12,000	On programme	
Yes	09 - Dingwall and Seaforth	Tarradale Primary	Refurbishment of Toilets Phase 2	£128,000	On programme	
Yes	10 - Black Isle	Avoch Primary	Fire Safety Works Phase 2	£50,000	On programme	
Yes	10 - Black Isle	Fortrose Academy	Asbestos Removal (Funded From Property Capital)	£100,000	Completion delayed	24/10/2014

Originally Programmed to be Completed During Holidays?	Ward	School	Description	Budget	Status	Completion Date If After Holidays
Yes	10 - Black Isle	North Kessock Primary	Alterations to Nursery	£25,000	On programme	
Yes	12 - Caol and Mallaig	Lochaber High	Upgrade of Synthetic Playing Field	£460,000	Completion delayed	05/09/2014
Yes	12 - Caol and Mallaig	Mallaig Primary	Refurbishment of Entrance Area	£50,000	To be re-tendered - no contractors able to carry out work in timescale	To be confirmed
Yes	13 - Aird and Loch Ness	Beauly Primary	Alterations to Nursery	£162,000	Completion delayed	29/08/2014
Yes	13 - Aird and Loch Ness	Stratherrick Primary	Alterations to Admin Block	£170,000	Completion delayed	29/08/2014
Yes	14 - Inverness West	Charleston Academy	Albert Roux Kitchen	£278,000	Completion delayed	03/10/2014
Yes	15 - Inverness Central	Inverness High	Pilot Window Replacement	£275,000	Completion delayed	29/08/2014
Yes	15 - Inverness Central	Merkinch Primary	Classroom Unit	£50,000	Completion delayed by 3 days	20/08/2014
Yes	15 - Inverness Central	Merkinch Primary	Refurbishment of Area B	£50,000	On programme	

Originally Programmed to be Completed During Holidays?	Ward	School	Description	Budget	Status	Completion Date If After Holidays
Yes	16 - Inverness Ness-Side	Hilton Primary	Additional Toilets	£50,000	On programme	
Yes	16 - Inverness Ness-Side	Holm Primary	Internal Alterations Phase 2	£118,000	On programme	
Yes	16 - Inverness Ness-Side	Lochardil Primary	Refurbishment of Toilets	£116,000	On programme	
Yes	17 - Inverness Millburn	Crown Primary	ASN Alterations	£10,000	On programme	
Yes	18 - Culloden and Ardersier	Ardersier Primary	Refurbishment of Toilets	£25,000	On programme	
Yes	18 - Culloden and Ardersier	Duncan Forbes Primary	Nursery Classrooms/Refurb of Toilets	£435,000	On programme	
Yes	19 - Nairn	Auldearn Primary	Alterations to Nursery	£50,000	On programme	
Yes	19 - Nairn	Millbank Primary	Nurture Room	£71,000	On programme	
Yes	19 - Nairn	Nairn Academy	Internal Alterations Phase 4	£184,000	Completion delayed	29/08/2014

Originally Programmed to be Completed During Holidays?	Ward	School	Description	Budget	Status	Completion Date If After Holidays
Yes	19 - Nairn	Rosebank Primary	Alterations to Nursery	£40,000	On programme - additional works to be completed by 22/08/14	
Yes	20 - Inverness South	Cradlehall Primary	Toilet Refurbishment	£25,000	On programme	
Yes	20 - Inverness South	Milton of Leys Primary	Alterations to Nursery	£20,000	On programme	
Yes	20 - Inverness South	Milton of Leys Primary	Extension	£650,000	On programme	
Yes	21 - Badenoch and Strathspey	Deshar Primary	Alterations to Nursery	£20,000	On programme	
Yes	21 - Badenoch and Strathspey	Grantown Grammar	Internal Alterations Phase 1	£50,000	On programme	
Yes	21 - Badenoch and Strathspey	Grantown Primary	Alterations to Nursery	£12,000	On programme	
No	02 - Thurso	Mount Pleasant Primary	Re-Roofing/ Replacement Windows	£736,000	On programme	31/10/2014
No	02 - Thurso	Pennyland Primary	Re-Roofing/ Replacement Windows	£561,000	On programme	31/10/2014

Originally Programmed to be Completed During Holidays?	Ward	School	Description	Budget	Status	Completion Date If After Holidays
No	11 - Eilean a' Cheò	Portree, Sleat and Staffin	Biomass Boiler/Heating Upgrades (Funded From Property Capital)	£2,300,000 (total for 5 schools)	Part of a larger programme, works underway	31/10/2014 (for entire project)
No	15 - Inverness Central	Central Primary	Refurbishment	£1,600,000	On programme - Phase 1 handover for start of new session	24/10/2014
No	16 - Inverness Ness-Side	Lochardil Primary	MUGA/Playing Field Drainage	£174,000	On programme	12/09/2014
No	20 - Inverness South	Smithton Primary	Re-Rendering of Walls (Funded From Property Capital)	£120,000	On programme	03/10/2014

## APPENDIX 6

	Property Name	Ward Number	Does the Council own the property Y/N	Surveyed to establish tenancy status?	Tenancy status	Comment	Letter Issued
1	Achfary Primary - Schoolhouse, Achfary, LAIRG IV27 4PQ	1	N	No		Vacant	
2	Altnaharra Primary - Schoolhouse, Altnaharra, LAIRG IV27 4UE	1	Y	No		Vacant	
3	Bonar Bridge Schoolhouse, Bonar Bridge School, Bonar Bridge, ARDGAY IV24 3AP	1	Y	No		Vacant	
4	Gledfield Primary - Schoolhouse, ARDGAY IV24 3BG	1	Y	No		Vacant	
5	Rosehall Primary - Schoolhouse, Rosehall, LAIRG IV27 4EU	1	Y	No		Vacant	
6	Schoolhouse No 1 & Garage, 17 Manse Road, Kinlochbervie, LAIRG IV27 4RG	1	Y	No		Vacant - Declared surplus ACS Committee 20/3/13	
7	Schoolhouse No 2 & Garage, 18 Manse Road, Kinlochbervie, LAIRG IV27 4RG	1	Y	No		Tenanted	
8	Mountpleasant Primary Janitors House, Mountpleasant School, Castletown Road, THURSO KW14 8HL	2	Y	Yes	Non secure	Tenanted	
9	Hillhead Primary - Janitors House, MacLeod Road, WICK KW1 4JQ	3	Y	Yes	Non secure	Tenanted	Yes
10	North Primary School Janitors House, Ackergill Street, WICK KW1 4DT	3	Y	No		Vacant - to be demolished	
11	Pulteneytown Primary Janitors House, Seaforth Avenue, WICK KW1 5ND	3	Y	No		Vacant - to be demolished	
12	Schoolhouse, 30 Glamis Road, WICK KW1 4HR	3	Y	Yes	Secure	Tenanted	
13	Wick High - Janitors House, 4 Newton Road, WICK KW1 5LT	3	Y	No		Future use to be reviewed	
14	Dornoch Academy - Janitors House, Evelix Road, DORNOCH IV25 3HR	5	Y	Yes	Non secure	Tenanted	Yes
15	Rogart Primary - Schoolhouse, Rogart Primary School, ROGART IV28 3XF	5	Y	No		Vacant	
16	Schoolhouse & Garage, 3 Colbheinn Road, BRORA KW9 6NZ	5	Y	Yes	Secure	Tenanted	
17	Achiltibuie Primary - Schoolhouse, Achiltibuie, ULLAPOOL IV26 2YG	6	Y	Yes		Vacant - Possible sale to community	
18	Achnasheen Primary - Schoolhouse, ACHNASHEEN IV22 2EE	6	Y	Yes	Non secure	Tenanted	
19	<b>Bualnaluib Primary, Bualnaluib, Aultbea, ACHNASHEEN IV22 2JH</b>	<b>6</b>	<b>Y</b>	<b>No</b>		<b>Vacant</b>	
20	Gairloch Primary - Schoolhouse No 1, Auchtercairn, GAIRLOCH IV21 2BP	6	Y	No		Vacant - Alternative operational use under consideration	
21	Killilan Schoolhouse, Killilan, KYLE IV40 8EB	6	Y	No		Tenanted	
22	Kinlochewe Primary - Schoolhouse, Kinlochewe, ACHNASHEEN IV22 2PA	6	Y	No		Vacant - Declared surplus ACS Commitee 13/11/13	
23	Kyle Primary - Schoolhouse, School Road, KYLE IV40 8LG	6	Y	No		Vacant	
24	Plockton High - Janitors House, PLOCKTON IV52 8TU	6	Y	Yes	Non secure	Tenanted	Yes
25	Schoolhouse, 1 Ceann An Uib, PLOCKTON IV52 8TR	6	Y	Yes	Secure	Tenanted	



	Property Name	Ward Number	Does the Council own the property Y/N	Surveyed to establish tenancy status?	Tenancy status	Comment	Letter Issued
26	Shieldaig Primary - Schoolhouse, Shieldaig Primary School, Shieldaig, STRATHCARRON IV54 8XN	6	Y	Yes		Vacant	
27	Strathconon Primary - Schoolhouse, Strathconon, MUIR OF ORD IV6 7QD	6	Y	No		Vacant	
28	Strathgarve Primary - Schoolhouse, GARVE IV23 2PR	6	Y	Yes	Non secure	Tenanted - Notice to quit issued	
29	Torridon Primary - Schoolhouse, Furan, Torridon, ACHNASHEEN IV22 2EZ	6	Y	No		Vacant	
30	Alness Academy - Janitors House, Dalmore, ALNESS IV17 0UY	7	Y	Yes		Vacant - Alternative operational use under consideration	
31	Ardross Primary - Schoolhouse, Ardross, ALNESS IV17 0XW	7	Y	No		Vacant	
32	Invergordon Academy - Janitors House, Academy Road, INVERGORDON IV18 0LD	7	Y	No		Vacant	
33	Kiltearn Primary - School House, Drummond Road, Kiltearn, Evanton, DINGWALL IV16 9UT	7	Y	No		Vacant	
34	Newmore Primary - Schoolhouse, Newmore Primary School, Newmore, INVERGORDON IV18 0PG	7	Y	No		Vacant	
35	Tain Royal Academy - Janitors House, Scotsburn Road, TAIN IV19 1PS	8	Y	Yes	Non secure	Vacant	
36	Dingwall Primary - Janitors House, Ross Road, DINGWALL IV15 9UU	9	Y	Yes	Non secure	Tenanted	
37	Fortrose Academy - Janitors House, FORTROSE IV10 8TW	10	Y	Yes	Non secure	Tenanted	Yes
38	Nansen Flat, Black Isle Education Centre, Raddery, Fortrose, IV10 8SN	10	Y	No		Vacant	
39	Tore Primary - Schoolhouse, Muckernich Place, Tore, MUIR OF ORD IV6 7SA	10	Y	No		Vacant	
40	Borrodale Primary - Schoolhouse, Glendale, ISLE OF SKYE IV55 8WL	11	Y	No		Vacant - Declared surplus ECS Committee 5/8/10	
41	Invergarry Primary - Schoolhouse, INVERGARRY PH35 4HG	12	Y	No		Vacant	
42	Inverie Primary - 1st Floor Flat, Inverie, Knoydart, MALLAIG PH41 4PL	12	Y	No		Vacant	
43	Lochaber High - Flat 2, Camaghael Hostel, FORT WILLIAM PH33 7ND	12	Y	Yes	Non secure	Tenanted	
44	Lochaber High - Janitors Flat 1, Camaghael Hostel, FORT WILLIAM PH33 7ND	12	Y	Yes	Non secure	Tenanted	Yes
45	Lochyside RC Primary- Janitors House, Lochyside, FORT WILLIAM PH33 7NX	12	Y	Yes	Secure	Vacant - Surplus to requirement	
46	Muck Old Schoolhouse, Isle of Muck, MALLAIG PH41 2RP	12	Y	No		Vacant - Declared surplus ACS Committee 23/1/13	
47	Muck Primary - Schoolhouse, Isle of Muck, MALLAIG PH41 2RP	12	Y	No		Tenanted	
48	Rum Primary - Schoolhouse, ISLE OF RUM PH43 4RR	12	Y	No		Tenanted	
49	Former Schoolhouse, Struy Primary, Struy, BEAULY IV4 7JS	13	N	Yes	Non secure	Tenanted	
50	Foyers Primary - Schoolhouse, Foyers, INVERNESS IV2 6XU	13	Y	No		Vacant	
51	Kilchuimen Academy - Janitors House, Fort William Road, FORT AUGUSTUS PH33 4DU	13	Y	Yes	Non secure	Tenanted	Yes

	Property Name	Ward Number	Does the Council own the property Y/N	Surveyed to establish tenancy status?	Tenancy status	Comment	Letter Issued
52	Tomnacross Primary - Schoolhouse, Kiltarlity, BEAULY IV4 7HW	13	Y	No		Vacant	
53	Charleston Academy - House No 1, General Booth Road, INVERNESS IV3 8ET	14	Y	Yes	Non secure	Tenanted - TRTB application received	
54	Charleston Academy - House No 2, General Booth Road, INVERNESS IV3 8ET	14	Y	Yes		Vacant	
55	Charleston Academy - House No 3, General Booth Road, INVERNESS IV3 8ET	14	Y	Yes		Vacant	
56	Muirtown Primary - Janitors House, King Brude Road, INVERNESS IV3 8LU	14	Y	Yes	Non secure	Tenanted	
57	<b>Cameron Youth Centre Caretakers Hse, Planefield Road, INVERNESS IV3 5DN</b>	<b>15</b>	<b>N</b>	<b>No</b>		Vacant	
58	Central Primary - Janitors House, 15 Montague Row, INVERNESS IV3 5DX	15	Y	Yes	Secure	Tenanted	Yes
59	Inverness High - Janitors House, Montague Row, INVERNESS IV3 5DZ	15	Y	No		Tenanted	
60	Northern Meeting Park Flat, Ardross Street, INVERNESS IV3 5NS	15	Y	No		Vacant	
61	Hilton Primary (Inv) Janitors House, Temple Crescent, INVERNESS IV2 4TP	16	Y	Yes	Secure	Tenanted	Yes
62	Inverness Royal Academy Janitors House No 2, 192 Culduthel Road, INVERNESS IV1 2AD	16	Y	Yes	Secure	Tenanted	Yes
63	Lochardil Primary - Janitors House, Lochardil Road, INVERNESS IV2 4LB	16	Y	Yes	Secure	Tenanted - TRTB application received	Yes
64	Crown Primary - Janitors House, Kingsmills Road, INVERNESS IV2 3JT	17	Y	Yes	Secure		
65	Drakies Primary - Janitors House, 50 Drumossie Avenue, INVERNESS IV2 3SG	17	Y	Yes	Non secure	Tenanted	Yes
66	Fraser Park - Groundsmans Flat, Kingsmills Road, INVERNESS IV2	17	Y	No		Vacant	
67	Culloden Academy - Janitors Hse No 1, Keppoch Road, Culloden, INVERNESS IV2 7JZ	18	Y	No		Vacant - alternative non-operational use under consideration	
68	Culloden Academy - Janitors Hse No 2, Keppoch Road, Culloden, INVERNESS IV2 7JZ	18	Y	No		Tenanted	
69	Smithton Primary - Janitors House, Smithton Park, Smithton, INVERNESS IV2 7PD	18	Y	Yes	Non secure	Tenanted	Yes
70	Rosebank Primary - Janitors House, Lodgehill Road, NAIRN IV12 4RB	19	Y	Yes	Secure	Tenanted	Yes
71	Cradlehall Primary - Janitors House, Cradlehall Park, Westhill, INVERNESS IV2 5DB	20	Y	Yes	Non secure	Tenanted	Yes
72	Grammar School Janitors House, Cromdale Road, GRANTOWN-ON-SPEY PH26 3HU	21	Y	No		Vacant - alternative operational use under consideration	
73	Kingussie High - Janitors House, Ruthven Road, KINGUSSIE PH21 1ES	21	Y	No		Vacant - alternative operational use under consideration	
74	Kilchoan Primary - Schoolhouse, Kilchoan, ACHARACLE PH36 4LH	22	Y	No		Tenanted	
75	Upper Achintore Janitors House, Zetland Avenue, FORT WILLIAM PH33 6LL	22	Y	Yes	Non secure	Tenanted	Yes

## APPENDIX 7

<b>SCHOOL</b>	<b>Number of devices connected to the network and supported during contract period Feb 2011 resources report</b>	<b>Current School Roll</b>	<b>Revised ratios</b>	<b>Change in the number of devices per school</b>
Abernethy	14	60	13	-1
Achfary	3	0	1	-2
Applecross	5	8	3	-2
Ardersier	27	99	21	-6
Ardgour	8	19	5	-3
Ardross	10	36	8	-2
Auchtertyre	16	75	16	0
Badcaul	6	16	4	-2
Ballachulish	9	74	16	7
Balnain	16	31	7	-9
Cannich Bridge	13	49	11	-2
Carbost	5	32	7	2
Coulhill	42	204	42	0
Craighill	43	246	50	7
Crossroads	8	30	7	-1
Deshar	13	30	7	-6
Dochgarroch	12	21	5	-7
Duncan Forbes	55	237	48	-7
Dunvegan	15	53	12	-3
Durness	10	16	4	-6
Edinbane	7	6	2	-5
Eigg	6	6	2	-4
Elgol	2	18	5	3
Farr-Sutherland	9	19	5	-4
Foyers	7	12	3	-4
Gergask	8	21	5	-3
Glenelg	10	24	6	-4
Glenurquhart	33	132	27	-6
Inverie	5	7	2	-3
Kilmuir	8	39	9	1
Kinbrace	3	0	1	-2
Kinlochbervie	16	48	11	-5
Knockbreck - SL	5	3	2	-3
Kyleakin	5	19	5	0
Lairg	19	34	8	-11
Loch Duich	6	13	4	-2
Lochinver	8	38	9	1

Lochyside RC	20	79	17	-3
Macdiarmid	9	52	11	2
Melvich	5	29	7	2
Miller	42	204	42	0
Muck	6	6	2	-4
Plockton	14	21	5	-9
Poolewe	8	29	7	-1
Pulteneytown	37	221	45	8
Raasay	5	10	3	-2
Raigmore	34	205	42	8
Reay	14	40	9	-5
Rogart	7	17	4	-3
Rosehall	3	12	3	0
Roybridge	4	18	5	1
Rum	5	2	1	-4
Scourie	8	5	2	-6
Shieldaig	4	14	4	0
Staffin	17	18	5	-12
Stoer	7	2	1	-6
Strathconon	4	16	4	0
Strathgarve	5	37	8	3
Strathpeffer	26	159	33	7
Struan	7	7	2	-5
Tarbat Old	10	14	4	-6
Teanassie	14	48	11	-3
Torridon	3	0	1	-2
Uig	5	0	1	-4
Ullapool	36	127	26	-10
Watten	8	63	14	6
Dingwall Academy	647	1114	467	-180
Millburn Academy	621	1156	483	-138
Kinlochleven HS	108	144	79	-29
Portree HS	386	542	238	-148
Drummond	53	90	53	0
<b>TOTAL</b>	<b>2,669</b>		<b>2,032</b>	<b>-637</b>