

The Highland Council
Education, Children and Adult Services Committee
17 March 2016

Agenda Item	6.
Report No	ECAS 19/16

Care and Learning Capital Programme – Monitoring Report

Report by Director of Care and Learning

Summary

This report provides an update on the Care and Learning capital programme. It details the monitoring position for the current financial year to the end of January 2016, the current status of the major projects that are underway and also progress with the exercise to identify future capital investment priorities.

1. Capital Monitoring Position

- 1.1 The capital monitoring position to the end of January 2016 is set out in **Appendix 1** and shows estimated final expenditure totalling £63.534m against the adjusted budget for the year of £66.542m (an under-spend of £3.008m). A total of £55.318m was expended to the end of January, which represents approximately 87% of the estimated final out-turn figure.
- 1.2 The position to the end of November as reported to the previous meeting of this Committee was an under-spend of approximately £2m. The variance since then is mainly due to the risks previously highlighted to this Committee, namely revised cash-flow projections on major projects spanning both this and next financial years, and the different charging methodology on internal project fees that was introduced earlier this year.

2. Major Projects

- 2.1 **Appendix 2** summarises the status of all major projects in the Care and Learning capital programme (i.e. those with a total project cost exceeding £1m). The appendix compares the key programme dates and the total project cost with the baseline position of the capital programme approved in March 2015.
- 2.2 Following a discussion at the last meeting of this Committee, a further appendix that provides more detail on the current status of all major projects will be included in reports from the next meeting of this Committee in May onwards.
- 2.3 Significant matters to note are the recent award of the contract for the new Portree Gaelic Primary School and the forthcoming opening of the new Noss Primary School in Wick after the Easter holidays.

3. Other Projects

3.1 **Alness and Invergordon Schools:** The Scottish Government confirmed in January that funding would be made available for a new building to replace the existing Alness Academy. The Council will be required to contribute to the project from the Care and Learning capital programme. Discussions are ongoing with the Scottish Future Trust regarding the overall funding package, the programme for the project and the procurement approach. In the meantime, plans for essential works to address the most immediate issues with the condition and suitability of the existing building continue to be progressed. Consideration is also being given to investment requirements in Invergordon and other Alness schools and a report will be brought back to a future meeting of this Committee.

3.2 Caladh Sona/Melvich – Replacement

3.2.1 The steering group looking into the redesign of health and adult social care services across the north coast has recommended that a single care ‘hub’ facility be built in the Kyle of Tongue area. In the new arrangements the proposal would be to have dual registration (residential and nursing care), which the steering group agreed would improve access to local services.

3.2.2 The facility would also be supported by strengthened community and primary care services and improved joint working through the co-location of some staff and services. However, the new arrangements would see the closure of the existing care homes in Talmine (Melness) and Melvich.

3.2.3 The recommendation comes following a formal appraisal exercise to review three options which had previously been shortlisted by the steering group. These were as follows:

- Option A – status quo/minimal change
- Option B – build new care home in one location with no other care home facility
- Option C – build new care home in one location and maintain a second facility (either Caladh Sona or Melvich)

3.2.4 Further work and consultation require to be undertaken to conclude this review. However, due to the increased scope of this project, it is anticipated that the indicative total project cost of £1,500,000 previously advised to this Committee will need to be increased. Further details will be brought to a future meeting of this Committee when available.

3.3 **Culloden Academy:** This Committee agreed in May 2015 that following the completion of a feasibility study that looked at options for improving the grass pitches at Culloden Playing Fields, the best use of any available funding would be to create a synthetic playing field at Culloden Academy. It is now recommended that an outline application be submitted to the Sportscotland Sports Facilities Fund to allow this project to be considered along with other potential future capital investment priorities.

- 3.4 **Grantown Grammar School/Craig MacLean Centre – Refurbishment of Swimming Pool:** A budget of £1.3 million was approved for this project in August 2015. Subsequent design work and investigations have revealed that the pool tank structure is in worse condition than was initially anticipated. It is proposed that further design work is undertaken to allow all necessary options to be considered and for construction work to start as early as possible. The outcome of this will be reported back to the next meeting of this Committee.
- 3.5 **Merkinch – Early Years/Community Facilities:** Further to the update provided at the last meeting, work has continued to scope options for early years services and other community facilities in Merkinch. In discussions with community representatives, it is clear that an enhancement to the Primary School would be the preferred option. It has been agreed that Council Officers should continue to develop proposals for this site, and consideration will be given to a public consultation.
- 3.6 **North West Skye Schools**
- 3.6.1 On 22 February, Highland Council received Sheriff Tierney’s judgement in the case of Highland Council against the School Closure Review Panel. Sheriff Tierney’s upheld the decision to refuse consent to a new community school in Dunvegan, to replace the schools at Dunvegan, Edinbane, Knockbreck and Struan.
- 3.6.2 While Sheriff Tierney was supportive of the Council’s position with regard to the consultation on nursery provision, he stated that there should have been greater focus on the special factors for rural schools in the consultation, with an emphasis on travel time and community impact. His main finding regarded the lack of consideration of other options, other than the closure of all four schools.
- 3.6.3 The Council response was to restate that a new community school for North West Skye was still considered the best long term option for sustainable education in the area, and would have been a valuable asset in that community. However, we accept that this view was never shared by parents of three of the small schools that would have closed as part of this proposal. Moreover, Highland Council needs to take account of the detailed consideration given to this matter by Sheriff Tierney, and it is recommended that we do not pursue the closure of these schools.
- 3.6.4 The condition of the building at Dunvegan Primary School will require to be reviewed, so that this can be considered alongside other capital priorities in coming years. We will also require to reassess the demand for nursery provision.
- 3.7 **One-Stop-Shop Skills Academy**
- 3.7.1 Further to a report on the Out of Authority Programme to this Committee in August 2015, Care and Learning continue to progress plans for the redevelopment of the Cameron Youth Centre (CYC) Club House into a One-

Stop-Shop Skills Academy for through care and after care young people. The property will be where young people can access health, employability, life skills, advocacy, legal, housing and peer mentorship guidance and support in the one location.

- 3.7.2 A design to extend and redevelop the building is being progressed by Development and Infrastructure in conjunction with a small committee of care-experienced young people employed by the Council under the Family Firm scheme. The exact cost is currently being established but is likely to be in excess of £0.200m to be funded from the Alternative to Out of Authority capital budget heading. The Council has a current lease with the CYC Trustees and due to the property being uninhabited for a number of years, the Authority is liable to pay dilapidation costs. This will now be superseded by the redevelopment of the property.
- 3.7.3 In order to protect the Council's investment in the building, amendments to the lease are being sought. Due to the level of expenditure, the Council is requesting a longer lease to protect the investment in the house. A continuation of the terms and conditions at £1 rent per annum for 20 years is being sought. Highland Council would remain responsible for the refurbishment, maintenance, insurance and running of the facility.
- 3.7.4 The Council is also requesting that the house be removed from the existing lease and a new lease granted covering the house and garden only. The current lease allows Highland Council to use the buildings until the "tenants no longer continue to run, administer and maintain the premises as a youth club". As this project will be completely separate from the youth club the Council would not wish any future changes to impact on the proposed One-Stop-Shop project. The Council will use funding already received from the Life Changes Trust for staffing the facility in addition to an application with Barnardo's to the Big Lottery Fund, therefore minimising revenue costs for the Council.

4. The School Estate - Future Investment Priorities

- 4.1 **Background:** The process for identifying schools that should be prioritised for investment from the generic budget headings in the capital programme from 2017/18 onwards was approved by this Committee in October 2015. Work has been progressing on this since then but has taken longer than anticipated due to a variety of reasons, including delays in recruiting additional staff to the Care and Learning Estates team and the ongoing demands arising from the capital programme and other work streams.
- 4.2 **Current Position:** Progress to date on the main elements of the process is summarised below.
- **Condition:** The results of condition surveys of all schools were published in May 2014. These were to be continuously updated to take account of recent capital investment and of any significant deterioration in condition. One key concern that emerged following the surveys was the condition of ageing modular accommodation at a number of schools and this has

resulted in several feasibility studies being commissioned to look at options to address these issues.

- **Sufficiency:** The Planning Capacities of all primary schools are currently being revised in line with guidance issued by the Scottish Government in October 2014. This process will be largely completed by the end of April 2016. This information, along with the annual review of school roll projections, will help to identify any potential roll pressures in the future. It was anticipated that similar guidance for secondary schools would be developed by 2016 but work has not commenced on this to date. Consideration will need to be given to a suitable approach to reviewing the capacities of our secondary schools in the meantime.
- **Suitability:** This is a measure of the extent to which a school building and its grounds provides an environment that supports quality learning and teaching. Work has commenced on surveying all primary schools and to date approximately 60% have been completed. Most of the remaining schools should be surveyed by the end of June 2016 with surveys of secondary schools programmed to commence in the next session. Where surveys have revealed relatively low scores then options to address these are being considered and feasibility studies have been commissioned where necessary.
- **Communication:** It was agreed in October 2015 that priorities within each Associated School Group would be discussed with Members at Ward level. While this has taken place in some Wards, progress has stalled recently due to other demands and priorities. However, this process will resume in the near future.
- **Available Funding:** Again, work is still ongoing in relation to identifying the funding available from the generic budget headings over the next few years. Also, there is likely to be some adjustment required to the profiling of expenditure on several major projects which will allow some acceleration of expenditure from these budget headings to be considered. Further details will be brought to the next meeting of this Committee.

4.3 **Feasibility Studies:** There has been a significant increase in the number of feasibility studies either underway or requiring to be initiated. The requirement for many of these arose directly as a result of the work carried out to date as outlined in Paragraph 4.2. These studies are a vital part of the process of determining future investment priorities but it has proved to be a particularly resource intensive exercise. Due to the amount of studies that are now required, it has been necessary for a review to be undertaken with colleagues in Development and Infrastructure. The aim of this review is to ensure that resources are targeted in the short term to studies that are required most urgently or that are well advanced and can be closed out. Also, there is now a programme for the remainder of the current financial year and therefore more clarity on when the results of each study are likely to be available. The proposed timescale for completion of these studies is included in **Appendix 3**.

4.4 **Immediate Priorities:** Although work is still continuing in assessing future priorities, there are a number of projects that require to be carried out in 2016/17. Approval is sought for the projects as listed in **Appendix 4** which will entail a degree of acceleration of funding from future years as outlined in

Paragraph 4.2. Also, reports to previous meetings of this Committee have identified several potential projects that are likely to be among the highest priorities from 2017/18 onwards. Further updates on these, and other emerging priorities, are included in **Appendix 5**.

4.5 **Dingwall Academy/Fortrose Academy Associated School Groups:** The work carried out to date in assessing potential future investment priorities has identified that a number of schools in these groups have a range of condition, sufficiency and suitability issues. It is therefore proposed that further discussions take place with Ward Members prior to initiating the next phase of the Sustainable School Estate Review that will focus on these schools.

4.6 **Inverness Schools:** Again, progress on this exercise has been delayed of late for the reasons outlined in Paragraph 4.1. However, it is proposed that Head Teachers and Ward Members will be briefed after the Easter holidays prior to a report being brought to the next meeting of this Committee.

5. Resources

5.1 **Care and Learning Estates Team:** This Committee approved a restructuring of the Estates team in May 2015 to reflect the increase in the size and complexity of the work programme. As mentioned elsewhere in this report, the restructuring has taken longer to complete than was anticipated. Also, the team will be reduced by 1.6 (FTE) posts following the completion of the voluntary redundancy exercise. In order to rebalance the team, it is proposed that the vacant Graduate Estates Officer post (HC04 salary grade) is deleted and an additional Project Coordinator post (HC07) is created. The extra annual cost of approximately £15,000 will be funded directly from the capital programme to avoid any additional revenue costs. This measure will allow extra support on capital projects to be provided to the remaining staff in the team.

5.2 Consideration now has to be given to the next cycle of projects that need to be designed and procured. Discussions are ongoing with colleagues in Development and Infrastructure to review the internal and external resources necessary to support the delivery of the capital programme in future years.

6. Implications

6.1 **Resource:** As set out in this report and appendices, and Section 5 in particular.

6.2 **Legal:** As explained in Paragraph 3.5, the decision to refuse consent for a new community school in Dunvegan has been upheld. There are no other legal implications to highlight.

6.3 **Equalities:** No specific implications to highlight within this report. The capital programme will be utilised to improve access and meet specific needs as part of ongoing investment.

- 6.4 **Climate Change/Carbon Clever:** All major projects aim to improve the carbon emissions associated with the existing provision, where this is feasible.
- 6.5 **Risk:** Risk assessment and ongoing monitoring is undertaken as part of capital project management. The enhanced capital monitoring in relation to major projects improves risk management arrangements and visibility to members of the current position for these projects.
- 6.6 **Gaelic:** This report advises that the contract for the new Portree Gaelic Primary School has been awarded.
- 6.7 **Rural:** Capital investment is directed to both rural and urban Care and Learning facilities. In relation to school statutory consultations, rural factors are taken account of as required by legislation.

7. Recommendations

7.1 Members are asked to:

1. Approve the capital monitoring position to the end of January 2016 as set out in **Appendix 1** and Section 1;
2. Note the current status of the major projects as set out in **Appendix 2** and Section 2;
3. Note the progress on the projects detailed in Section 3 and approve the specific recommendations contained in Paragraphs 3.3 and 3.6;
4. Note the progress in identifying future capital investment priorities as detailed in Section 4 and **Appendices 3 to 5** and approve the specific recommendations contained in Paragraphs 4.3 to 4.6, including the new projects listed in **Appendix 4**;
5. Note the issues relating to resources in Section 5 and approve the specific recommendation in Paragraph 5.1.

Designation: Director of Care and Learning

Date: 8th March 2016

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

Appendix 1: Capital Monitoring Statement, January 2016

Appendix 2: Whole Life Monitoring of Major Projects, January 2016

Appendix 3: Programme of Feasibility Studies in Schools

Appendix 4: Proposed 2016/17 Programme

Appendix 5: Update on Likely Priorities for 2017/18 Onwards

Care and Learning- Capital monitoring 2015-16- P10- January

Appendix 1

Area	Budget heading	Initial Full Year Budget	Adjusted Full Year Budget	P10 Year to Date Actuals	Year End Forecast	Acceleration/ (Slippage)	Over/ (Under) Spend
Community and Leisure Facilities	Am Fasgadh (Highland Folk Museum)	19	19	9	19	0	
	Dornoch Sports Centre	100	100	4	5	(95)	
	Invergordon Leisure Centre	99	99	46	99	0	
	Inverness Leisure Phase 1	730	760	937	835	75	
	Thurso Library	633	886	993	1,036	20	130
	Thurso Swimming Pool	854	1,804	398	1,054	(750)	
	Minor - Community and Leisure Facilities	1,160	1,080	738	630	(450)	
	CLL Total	3,595	4,748	3,125	3,678	(1,200)	130
Secondary School Programme	Inverness High School	475	475	224	275	(200)	
	Inverness Royal Academy	18,506	18,506	17,423	19,156	650	
	Lochaber High School Phase 3 & 4	2,301	2,551	2,346	2,551	0	
	Portree High School Hostel	1,409	3,409	2,600	3,109	(300)	
	Tain 3-18 Campus	1,250	1,250	7	50	(1,200)	
	Wick Community Campus	1,605	1,605	193	405	(1,200)	
	Minor - Secondary School Programme	65	65	14	65	0	
	Secondary Total	25,611	27,861	22,807	25,611	(2,250)	0
Primary School Programme	Cromarty Primary - Extension/Refurbishment	1,655	1,655	1,513	1,905	0	250
	Fort William - Caol Joint Campus	6,598	6,848	6,509	7,348	500	
	Fort William - New Gaelic Primary	1,685	1,435	1,507	1,435	0	
	Fort William - Lundavra Primary	3,937	3,937	3,876	3,937	0	
	Portree - New Gaelic Primary	408	408	313	408	0	
	Wick - New Noss Primary	10,354	10,354	6,558	8,704	(1,650)	
	Minor - Primary School Programme	125	125	199	225	0	100
	Primary Total	24,762	24,762	20,476	23,962	(1,150)	350
Special School Programme	St Clements/St Duthus - Modular Accom.	1,847	1,847	2,452	2,472	250	375
	Special Total	1,847	1,847	2,452	2,472	250	375
Health & Social Care Programme	Adult Services (NHS)	1,177	1,119	207	419	(700)	
	Alternatives to Out-of-Auth ChildPlace	902	902	182	302	(600)	
	Children's Services Investment	427	412	311	412	0	
	Residential Unit Wick	153	153	15	33	0	(120)
	H&SC Total	2,659	2,586	715	1,166	(1,300)	(120)
Estate Management	C&YP Act - Early Learning & Childcare	1,002	1,002	1,109	1,252	250	
	C&YP Act - Additional 2 Year Olds	2,350	1,350	0	50	(1,300)	
	Estate Strategy - Life Cycle Investment	751	466	2,798	2,966	2,500	
	Estate Strategy - Roll Pressure	789	789	1,100	1,189	400	
	Free School Meals	1,746	746	137	150	(596)	
	ICT Investment	1,283	1,283	118	458	(825)	
	Radon Remedial Works	33	33	57	63	0	30
	SSER - Inverness Schools	500	500	414	500	0	
	SSER - Remaining Phases of Review	107	107	11	17	(90)	
	Estate Management Total	8,561	6,276	5,745	6,645	339	30
	C&L contribution to corporate slippage target	0	(1,538)	0	0	1,538	
	Overall Totals	67,035	66,542	55,318	63,534	(3,773)	765

WHOLE LIFE MONITORING OF MAJOR PROJECTS, JANUARY 2016

Appendix 2

Project Name	APPROVED BUDGET- COUNCIL MARCH 2015	CURRENT APPROVED TOTAL PROJECT BUDGET	TOTAL PROJECT SPEND TO DATE	FORECAST TOTAL PROJECT SPEND	FORECAST END OF PROJECT VARIANCE	PROJECT COMPLETION DATES		
	£000	£000	£000	£000	£000	PLANNED AT MARCH 2015	PREVIOUS ESTIMATE ECAS COMMITTEE JAN 2016	CURRENT ESTIMATE
Community & Leisure Facilities								
Dornoch Sports Centre	3,000	3,000	4	3,000	-	Mar-17	Mar-17	TBC
Inverness Leisure Phase 1	3,500	3,500	3,632	3,575	75	Jul-15	Jul-15	Jul-15
Inverness Leisure Phase 2	3,000	3,000	-	2,925	-75	Mar-19	Mar-20	Mar-20
Thurso Library	1,200	1,250	1,510	1,380	130	Sep-15	Sep-15	Sep-15
Thurso Swimming Pool	2,100	2,700	644	2,700	-	Jan-16	Jan-16	May-16
Secondary Schools Programme								
Grantown Grammar - Refurb. of Swim. Pool	N/A	1,300	31	1,300	-	N/A	N/A	TBC
Inverness High School	10,000	10,000	249	10,000	-	Aug-18	Aug-18	Mar-19
Inverness Royal Academy	39,010	39,010	28,667	39,010	-	Jun-17	Jun-17	Jun-17
Lochaber High School Phase 3 & 4	15,885	16,135	15,430	16,135	-	Sep-15	Oct-15	Oct-15
Portree High School Hostel	4,020	4,020	3,142	4,220	200	Dec-15	Jan-16	Mar-16
Tain 3-18 Campus	45,000	45,000	7	45,000	-	Aug-18	TBC	Aug-19
Wick Community Campus	5,350	5,350	2,537	5,350	-	Apr-17	Apr-17	Apr-17
Primary Schools Programme								
Beaully - New Primary School	10,000	10,000	-	10,000	-	Aug-19	Aug-19	Aug-20
Cromarty Primary - Extension/Refurbishment	2,750	2,750	2,558	3,250	500	Dec-15	Dec-15	Apr-16
Fort William - Caol Joint Campus	15,690	15,940	10,833	15,940	-	Dec-16	Dec-16	Dec-16
Fort William - New Gaelic Primary	8,000	7,750	7,652	7,750	-	Jun-15	Jun-15	Jun-15
Fort William - Lundavra Primary	12,000	12,000	11,702	12,000	-	Oct-15	Oct-15	Oct-15
North West Skye - New Primary School	10,000	10,000	-	10,000	-	Aug-18	Aug-18	Aug-18
Portree - New Gaelic Primary	9,285	10,800	918	10,800	-	Jul-17	Jul-17	TBC
Wick - New Noss Primary	16,650	16,650	12,604	16,650	-	Oct-16	Oct-16	Oct-16
Special Schools Programme								
Black Isle Education Centre - Replacement	2,000	2,000	-	2,000	-	Mar-18	Mar-18	Mar-18
St Clements/St Duthus - Modular Accommod.	4,580	4,580	4,916	4,955	375	Aug-15	Aug-15	Aug-15
Health & Social Care Programme								
Caladh Sona Care Home - Replacement	1,500	1,500	-	1,500	-	N/A	N/A	TBC
Residential Unit for Children with Autism	2,000	2,000	-	2,000	-	Mar-18	Mar-20	Mar-20
Wade Centre, Kingussie - Refurbishment	1,015	1,300	31	1,300	-	N/A	N/A	Dec-16
Estate Management								
ICT Investment	2,500	2,500	118	2,500	-	Mar-17	Mar-17	Mar-17
TOTAL	230,035	234,035	107,185	235,240	1,205			

APPENDIX 3 - PROGRAMME OF FEASIBILITY STUDIES IN SCHOOLS

PROPERTY		COMMENTS/SCOPE OF STUDY
CATEGORY 1 - COMPLETE BY END APRIL 2016		
1	Alness/Invergordon Schools	See paragraph 3.1 of report
2	Acharacle Primary	Playing field - awaiting confirmation of final contribution to cemetery extension project
3	Balnain Primary	Extension to replace modular building
4	Dornoch Primary	Nursery accommodation
5	Fortrose Academy	Condition and suitability issues
6	Foyers Primary	Nursery accommodation
7	Kilmuir Primary	Extension/refurbishment
8	Kiltearn Primary	Extension/refurbishment
9	Poolewe Primary	Extension to replace modular building
10	St Clement's School	Condition and suitability issues in main building
11	Strathconon Primary	Condition, sufficiency and suitability issues
12	Ullapool Primary	Replacement of nursery building and drill hall
CATEGORY 2 (INVERNESS PRIMARY SCHOOLS) - COMPLETE BY END JULY 2016		
13	Cradlehall Primary	Part of review of Inverness schools
14	Crown Primary	
15	Hilton Primary	
16	Holm Primary	
17	Kinmylies Primary	
18	Merkinch Primary	
19	Milton of Leys Primary	
20	Muirtown Primary	
CATEGORY 3 - COMPLETE BY END SEPTEMBER 2016		
21	Auchtertyre Primary	Potential extension
22	Bonar Bridge Primary	Condition and suitability issues
23	Broadford Primary	Condition and suitability issues
24	Dingwall Primary	Condition, sufficiency and suitability issues
25	Dunvegan Primary	Condition and suitability issues

PROPERTY		COMMENTS
26	Invergarry Primary	Condition and suitability issues and modular building
27	Keiss Primary	Extension to replace modular nursery building
28	Lochcarron Primary	Condition and suitability issues and modular building
29	Millbank Primary	Condition and suitability issues
30	Newmore Primary	Condition and suitability issues and modular buildings
31	Rosebank Primary	Condition and suitability issues
CATEGORY 4 - COMPLETE BY END JANUARY 2017		
32	Ardgour Primary	Nursery accommodation
33	Charleston Academy	Part of review of Inverness schools
34	Culloden Academy	Part of review of Inverness schools
35	Farr High/Primary	Condition and suitability issues and modular buildings
36	Gairloch Primary/Toybox	Condition of Toybox building
37	Kingussie Primary	Nursery accommodation
38	Nairn Academy	Condition and suitability issues
39	Portree Peimary	Future use of surplus accommodation once new Gaelic school open
40	Scoraig Primary	Condition and suitability issues
41	Thurso High	Condition and suitability issues
42	Tongue Primary	Nursery accommodation

APPENDIX 4 - PROPOSED 2016/17 PROGRAMME

PROJECT		BUDGET	FUNDING SOURCE	COMMENTS
1	Alness Academy - Various Works	To be confirmed	Life Cycle Investment	See paragraph 3.1 of report
2	Banavie Primary - Internal Improvements	£50,000	Life Cycle Investment	Internal fabric issue
3	Broadford Primary - ASN Alterations	£25,000	Roll Pressures	Required for pupil
4	Dingwall Croileagan - Play Area/Internal Alterations	£50,000	Early Years and Childcare	Required improvements
5	Dornoch Academy - Resurfacing of Car Park	£25,000	Life Cycle Investment	Condition issue
6	Elgol Primary - Nursery Alterations	£50,000	Early Years and Childcare	Required improvements
7	Glenurquhart Primary - Security Fencing	£25,000	Life Cycle Investment	Health and safety issue
8	Golspie High - Security Fencing/Doors	£100,000	Life Cycle Investment	Health and safety issue
9	Helmsdale Primary - Re-Roofing	£25,000	Life Cycle Investment	Condition issue
10	Inverloch Primary - Internal Improvements Phase 2	£50,000	Life Cycle Investment	Continuation of phased improvements
11	Kingussie High - Refurbishment of PE Changing	£100,000	Life Cycle Investment	Internal fabric issue
12	Kinmylies Primary - Internal Alterations	£100,000	Roll Pressures	Required improvements
13	Kirkhill Primary - Refurbishment of Toilets	£25,000	Life Cycle Investment	Internal fabric issue
14	Kyle Primary - ASN Alterations	£50,000	Roll Pressures	Required for pupil
15	Macdiarmid Primary - ASN Alterations	£100,000	Roll Pressures	Required for pupil
16	Mallaig Primary - Replacement Windows	£250,000	Life Cycle Investment	Condition issue
17	Miller Academy Primary - Relocation of Autism Unit	£100,000	Roll Pressures	Required improvements
18	North Kessock Primary - Alterations to Nursery	£25,000	Early Years and Childcare	Required improvements
19	Rosebank Primary - Demolition of Music Room	£50,000	Life Cycle Investment	Condition issue
20	St Joseph's Primary - Replacement Windows/Internal Aterations	£300,000	Life Cycle Investment	Condition and suitability issues
21	Ullapool Primary - Internal Alterations	£150,000	Life Cycle Investment	Necessary works prior to replacement of nursery unit

APPENDIX 5 - UPDATE ON LIKELY PRIORITIES FOR 2017/18 ONWARDS

PROPERTY		COMMENTS
1	Acharacle Primary - Playing Field	Funding application to be compiled for enhanced community facility
2	Balnain Primary	Feasibility study nearing completion on replacement of modular building
3	Broadford Primary	Feasibility study to commence - will look at option of a replacement school
4	Fortrose Academy	Feasibility study nearing completion on issues with older parts of building
5	Invergarry Primary	Feasibility study underway on replacement of modular building
6	Lochcarron Primary	Feasibility study underway on replacement of modular building
7	Poolewe Primary	Feasibility study nearing completion on replacement of modular building
8	Strathconon Primary	Feasibility study nearing completion on replacement of modular building and other issues
9	Ullapool Primary	Feasibility study nearing completion on replacement of nursery building and drill hall
10	Potential Future Roll Pressures - Various Schools	Currently being assessed