

Agenda Item	14b
Report No	HC/25/19

## HIGHLAND COUNCIL

**Committee:** Highland Council

**Date:** 27th June 2019

**Report Title:** Care and Learning Capital – Early Learning and Childcare Programme & School Estate Improvement Programme

**Report By:** Director of Development and Infrastructure  
Head of Resources, Care and Learning

### 1. Purpose/Executive Summary

- 1.1 This report sets out the proposed distribution of funding from the Scottish Government (SG) capital allocation for the Early Learning and Childcare (ELC) expansion programme, along with projects to be funded from the generic school capital budgets in the 5-year capital programme that will both support the ELC programme and deliver essential school building improvements over the same timeframe.
- 1.2 The report also provides an update and recommendations on a number of other matters related to capital investment in schools.

### 2. Recommendations

- 2.1 Members are asked to:
- i. Agree the distribution of capital funding for the projects required for the delivery of the ELC expansion programme and other essential school building improvements, all in line with the approach outlined in this report and as listed in Appendix 1;
  - ii. Homologate the decision to award the contract at Ullapool Primary School as detailed in Paragraph 5.15;
  - iii. Agree to allocate the funding to the projects at Beauly, Dunvegan and Kiltarn Primary Schools as detailed in Paragraphs 6.3 to 6.5 and 6.8 and Appendix 1;
  - iv. Note that a report will be taken to a future meeting of the Care, Learning and Housing Committee to conclude the Statutory Consultation for the Tain 3-18 Campus, as detailed in Paragraph 6.9.

### 3. Background and Context

- 3.1 The Council has a challenging programme to deliver the SG commitment to expand ELC provision by August 2020. This is one of the key priorities of the Council, as is the commitment to continue the programme of refurbishment and renovation of Highland schools.
- 3.2 Highland received the third highest allocation of all Local Authorities (£32.59M) from the SG capital funding for ELC expansion announced in May 2018. We also previously received a total allocation of £4.9M from SG for additional provision for eligible 2-year-olds which is an integral part of the overall expansion programme. The programme is moving forward, with some projects wholly funded from the SG allocation. However, there are a number of schools where investment from the Council's capital programme will also be required over the same period, and where the proposals are inextricably linked to ELC expansion. A multi-year plan for the generic school capital budgets, running in parallel with the ELC programme, would potentially achieve benefits through combined investment and economies of scale.
- 3.3 There are 83 school settings where capital investment is required to support the delivery of the expanded ELC provision. To date, work has been completed in 11 of these, with a further 13 due to be completed by August 2019. While there is much work still to be carried out, Highland reported the largest number of completed projects of all Local Authorities in the most recent quarterly return to the Scottish Futures Trust (SFT) in April.
- 3.4 The Council approved its current 5-year capital programme in March 2018. The programme contained various generic budget allocations, including the amounts for investment in the school estate as detailed in the table below.

	18/19	19/20	20/21	21/22	22/23	Totals
<b>Modular Units</b>	1,030	1,030	1,030	1,030	515	<b>4,635</b>
<b>School Estate Improvement</b>	5,000	7,500	10,000	15,000	17,500	<b>55,000</b>
<b>Carried Forward from 2017/18</b>	3,804	0	0	0	0	<b>3,804</b>
<b>Totals</b>	<b>9,834</b>	<b>8,530</b>	<b>11,030</b>	<b>16,030</b>	<b>18,015</b>	<b>63,439</b>
<b>Less Future Scottish Government Funding Bid</b>						<b>-25,000</b>
<b>Total</b>						<b>38,439</b>

- 3.5 The total expenditure in 2018/19 in relation to the above (based on the near-final figures) is approximately £7.6M, an under-spend of approximately £2.2M. This is mainly due to the following factors.
- Late approval of the 2018/19 programme (in May 2018).
  - Delay in approving the 2019/20 programme, resulting in a lower level of design fees being incurred on new projects.
  - Expenditure on some of the approved projects not being fully incurred in financial year (such as Invergarry Primary).
- 3.6 Section 4 outlines some important measures that are being introduced to improve the delivery of individual projects and wider programmes of work and also improve the outcomes achieved from the capital investment.

- 3.7 The proposed prioritisation approach is outlined in Section 5 and the recommended priorities and relevant information for the schools are listed in Appendix 1. All of the proposed projects need to be delivered in the context of ensuring that the benefits of the combined investment are maximised and that investment is targeted at essential works that deliver both the expanded ELC provision and improvements to the school estate. Section 5 also explains how the approach to condition and suitability surveys is being validated.
- 3.8 The March 2018 report on the revised capital programme included a list of schools in 11 locations that were to be prioritised for any future funding bid to the SG for the next phase of the Schools for the Future (SFTF) Programme. Proposals for investment in 3 of these priorities are outlined in Section 6, along with a recommendation to conclude the Statutory Consultation process for the Tain 3-18 Campus.

#### 4. Improvement Measures

- 4.1 There are a range of measures that are being taken forward in response to concerns raised by Members and the SFT with regard to the briefing, specification and delivery of projects, and the requirement to consider innovative and flexible approaches to make best use of the available budget. These have been incorporated into an overall improvement framework that will be crucial in arriving at an ambitious and sustainable investment plan over the coming years. The diagram below illustrates the main elements that connect into the overall framework.



- 4.2 The following are some of the improvements that have been taken forward as part of the Best Value Design Solutions element of the above framework:
- Officers from the Property teams have visited various schools projects in other areas and liaised with representatives from other Local Authorities and contractors to look at examples of best practice across Scotland.
  - Alternative construction methods are being assessed and implemented, including off-site fabrication.
  - A standard approach to school capacity modelling and briefing is in place.
  - Improved procurement and programming approaches are being developed to

ensure best value is achieved.

- The scope of projects is fully defined from the outset to ensure that variations during the construction phase are minimised.
- No unnecessary additionality is included. Clear strategies for the provision of services in areas such as Additional Support Needs (ASN) and Community and Leisure Facilities would help to achieve this.
- A multi-year approach to investment planning would result in a reduction in project lead-in times in future years, improved efficiency in the procurement of contractors and bundling of projects, and more time to examine the most appropriate and cost-effective construction methods and approaches.

## 5. Prioritisation Process and Validation of Approach

5.1 As illustrated in the diagram in 4.1, the data and evidence base for prioritising capital investment in the school estate is evaluated using guidance from the SG, particularly in relation to three of the key “Core Facts” (Condition, Suitability and Sufficiency) that are reported on annually. The approach is as follows:

- **Condition:** There is an ongoing programme of survey work which is used to update results, identify trends and highlight any deterioration that may be worse than anticipated. Results are also updated on completion of any significant capital investment projects.
- **Suitability:** Again, there is an ongoing programme of survey work. The ratings are reviewed annually to assess the impact of any major capital investment along with any particular changes in circumstances at individual schools.
- **Sufficiency:** School roll forecasts (over a 15-year period) are reviewed and updated annually to take account of any significant changes (such as house building rates or relevant social/economic factors). The most recently updated figures were published in November 2018 following a further review of the overall approach and methodology.

5.2 For Condition and Suitability, all schools are rated in four overall categories (“A: Good”; “B: Satisfactory”; “C: Poor”; and “D: Bad”). The Condition data can also be used to assess the state of, and to prioritise investment in, separate elements of the building fabric (such as roofs, windows, electrical and heating installations), or individual blocks or buildings within school campuses. With regards to Sufficiency, the school roll forecasts are analysed against the capacity of each school to identify any short, medium or long term roll pressures.

5.3 The Condition and Suitability ratings for all 204 schools in Highland (excluding mothballed schools) are summarised in the table below, along with those schools facing immediate or future Sufficiency issues (with further comments in Appendix 1) based on the 15-year roll forecasts.

Rating	Condition	Suitability	Sufficiency
<b>A – Good</b>	35	35	N/A
<b>B – Fair</b>	88	84	N/A (12 other schools may also face future pressure)
<b>C - Poor</b>	81	85	33 schools forecast to exceed 100% capacity
<b>D - Bad</b>	0	0	10 schools currently exceed 100% capacity

5.4 The schools with capacity pressures are listed in the table below by reference to their

Associated School Group, including 10 Primary Schools where modular units have had to be installed over the last 2 years to address immediate pressures.

ASG	Primary Schools			Secondary Schools	
	Currently Over Capacity	Will Exceed Capacity	Modular Units Installed	Currently Over Capacity	Will Exceed Capacity
<b>Alness</b>	1	3			
<b>Charleston</b>	2	3	1		1
<b>Culloden</b>		4	2	1	
<b>Dingwall</b>		3	1		
<b>Fortrose</b>		1	2		
<b>Gairloch</b>		1			
<b>Glenurquhart</b>		1			
<b>Grantown</b>		1			
<b>Inverness High</b>		1			
<b>Inverness Royal</b>	2	2	3		1
<b>Kingussie</b>	1	1			
<b>Lochaber</b>		2			
<b>Millburn</b>		5			1
<b>Nairn</b>	1	1			
<b>Tain</b>	2		1		
<b>Wick</b>					1
<b>Totals</b>	<b>9</b>	<b>29</b>	<b>10</b>	<b>1</b>	<b>4</b>

- 5.5 While the overall approach to assessing all of the 3 Core Facts is in line with SG guidance documents and templates, work has been carried out on validating the approach to both condition and suitability surveys to provide reassurance to Members that this is applied in a consistent and robust manner.
- 5.6 The Council has engaged the specialist Property team in the Chartered Institute of Public Finance and Accountancy to review and validate the condition survey process and condition scores to provide assurance on the process adopted on the school surveys. The initial stage involved physical inspections of 6 schools that provided an accurate representation of the typical building issues that exist in our school estate. Full condition surveys were not carried out at this stage but the inspections were in sufficient detail to enable comment to be made on the overall assessment of the properties.
- 5.7 The main findings and observations from this stage of this process were as follows.
- The Council utilises an in-house designed Access database to hold and update the condition survey data. The system has been designed to adopt a consistent approach and to eliminate as much 'personal opinion' as possible by grading and scoring the various building elements to calculate an overall condition score of the property.
  - Data is held at both elemental and block level and calculates the condition rating at both block and property level.
  - The methodology and the structure of the database follow very closely the guidelines issued by the SG in guidance The Condition Core Fact. The provision of scores and grading enables a consistent approach to be

undertaken across all the sites inspected.

- The system does not eliminate surveyor's judgement entirely as to determine the condition at element level the surveyor must aggregate the condition of the various attributes that make up the element.
- The database is operated by the Property Inspections Management Officer and it is quite clear that he has a very good understanding of the system and its operation.
- The SG Condition Core Fact guidance states that "a full condition survey of the school estate should be carried out at least every five years". Due to resource constraints the Council has utilised 1 surveyor on the updating of the survey information. Whilst restricting the amount of work actually done this does result in consistency of data for the updates.

- 5.8 The validation exercise has established that the Council's approach to the condition survey process is sound and consistent. One of the key conclusions is that a full condition survey of the school estate should be carried out in line with SG guidance. The total cost would be likely to exceed £400,000, and funding would have to be identified for this. However, it is proposed in the meantime that the schools in the prioritised locations referred to in Section 6 should be re-surveyed first as outlined in Paragraph 6.8.
- 5.9 A similar validation exercise on the Council's approach to suitability surveys is being carried out between the Estates team and some of the Head Teachers that have been seconded to the Care and Learning Change team.
- 5.10 Given the Council's legal duty to ensure that sufficient educational places are available, and the number of schools with roll pressures, capacity requirements have been the starting point in considering priorities. Appendix 1 highlights those schools where there is a current or potential future capacity pressure, and where it may be possible to manage the situation. As demonstrated in the Appendix and Paragraph 5.4, these issues are not exclusively Inverness based, with a number of schools across Highland facing pressures.
- 5.11 Some funding provision would need to be retained to support other ongoing or reactive priorities, such as investment in Information and Communication Technology in schools for items not covered by the corporate Wipro contract (typically £100K per annum), demand-led adaptations to schools to accommodate ASN pupils that may be due to enrol (varies from year to year), and resurfacing of synthetic playing surfaces.
- 5.12 While the various factors and criteria are summarised above as separate elements, in reality there are many locations where the need for investment is determined by a combination of demands. And, as stated above, there is good justification to seek to address a number of these matters through a combined funding approach in order to maximise economies of scale, improve outcomes and benefits, and minimise disruption. The recommendations within this report have been informed by the Core Facts data and ratings along with the professional recommendations of Officers in relation to the most pressing needs, and the optimum means of addressing those through the scoping, bundling and phasing of works.
- 5.13 Some flexibility around the profiling of annual expenditure and individual project budgets will be necessary to align with essential delivery dates. However, this will be managed as part of the overall monitoring of the capital programme over this period in

order to ensure that all necessary corporate fiscal requirements are adhered to.

- 5.14 The proposed capital investment identified in the Appendix totals £21.8M which, when combined with the SG allocations of £32.59M for the ELC programme and £4.9M for eligible 2 year-olds, would result in improvements to 95 Primary Schools and 6 Secondary Schools across Highland. This is in addition to the £96M of funding already included in the 5-year capital programme for major schools projects; £60M for Secondary Schools (Alness Academy, Charleston Academy, Culloden Academy and Inverness High School); and £36M for Primary Schools (Merkinch, Milton of Leys, Ness Castle and Smithton).
- 5.15 Work has been progressing on the ELC programme in the meantime. One of the key projects listed in Appendix 1, a nursery extension at Ullapool Primary School, was taken to tender stage earlier this year. In order to maintain progress and to avoid any potential increase in costs that may have arisen from delaying the project, the Director of Development and Infrastructure, in consultation with the Chairs of the Care, Learning and Housing Committee and the Environment, Development and Infrastructure Committee, approved the award of the contract.
- 5.16 There are clear benefits in a multi-year approach to the allocation of the generic capital budget headings, particularly where linked to ELC investment in Primary Schools. There is limited time remaining until August 2020, and the challenges of delivering the ELC programme have been described both in this report and in previous reports to the Care, Learning and Housing Committee. If the recommendations contained in this report are not approved at this meeting, then the risks to the successful delivery of both individual projects and the overall ELC programme would be greatly increased.
- 5.17 It is therefore recommended that the proposed distribution of funding is approved for the programme of investment priorities listed in Appendix 1, in conjunction with the ELC expansion programme. Further details of the proposals for Beauly, Dunvegan and Kiltearn Primary Schools are provided in Section 6, and a separate recommendation is included for these.

## **6. Future Investment Priorities**

- 6.1 The report on the revised 5-year capital programme that was improved in March 2018 included a list of schools in 11 locations that were to be prioritised for any future funding bid to the SG.
- 6.2 It is anticipated that the SG will release a new Learning Estate Strategy document later this year. The updated Guiding Principles included in this document, along with any other relevant criteria, will need to be taken into account when assessing the projects to be included in any funding bid. However, it is unrealistic to expect that all of the 11 priorities will be delivered solely through this funding approach. Given the extent and nature of some of the immediate condition and suitability issues in these schools, consideration will have to be given to alternative means of delivering necessary improvements. This will include making the best use of other funding streams where possible.
- 6.3 In 3 of these locations (Beauly, Dunvegan and Kiltearn Primary Schools), there is an urgent requirement for investment to provide significant additional capacity to ensure

that the expanded ELC service provision will be delivered in fit-for-purpose accommodation and be open for children as close to time as possible. In keeping with many other schools, the Council would also be required to invest further capital sums in these locations over the coming years if new schools were not to be delivered through the SFTF programme. This would include installing additional modular accommodation that, while addressing some of the short term needs, would not represent best value in the long term. Taking these factors into account, there is a strong business case to substantially enhance the outcomes achieved from the ELC investment in these locations by augmenting it with Council capital funding.

- 6.4 The proposals for Beauly and Dunvegan would each comprise a new build for nursery, kitchen, dining, games hall and ancillary accommodation, along with the demolition of some poor quality buildings. This approach will make the best use of the ELC funding available at this time and it would also see the demolition of buildings at each school that are among the poorest in Highland, and where major concerns exist about their condition and fitness for purpose. The school building at Kiltearn could be extended to provide the additional nursery accommodation required, and partially refurbished to bring it up to at least a “B” rating for both Condition and Suitability, and at a much lower cost than that of a new build school. Whilst these projects would not be completed by August 2020, interim measures would be put in place to ensure that the expanded ELC provision is able to be delivered by the deadline. Further engagement with stakeholders will take place if the proposals are approved. The Head Teachers and staff in the schools are supportive of these measures.
- 6.5 While these schools would receive investment ahead of the other priorities, it should be noted that this will not deliver completely new schools in any of the 3 locations, and there would be no guarantee as to when funding would be available for further phases of new build at either Beauly or Dunvegan. The long term objectives for both Beauly and Dunvegan would remain as completely new schools but any further investment in the future would have to be assessed in line with the proposed estate review referred to in 5.8.
- 6.6 Where there are concerns regarding the condition and suitability of accommodation at these other locations, then further assessment of the improvements required in the short to medium term will be carried out. This is already underway at Broadford Primary where issues of this nature have been identified. In the interim, the Appendix also includes a recommendation to carry out accessibility improvement works that have been assessed as necessary at Tain Royal Academy, with other works required at Fortrose Academy and Nairn Academy.
- 6.7 It is therefore recommended that approval is given for the proposed investment at Beauly, Dunvegan and Kiltearn Primary Schools, as detailed in Appendix 1. It is also recommended that £250,000 is allocated from the School Estate Investment budget to take the prioritised school locations to “Bid-Ready” status, as described in the separate report to this meeting on the Capital Programme Refresh. This would include carrying out condition surveys of the schools as proposed in Paragraph 5.8.
- 6.8 **Tain 3-18 Campus Statutory Consultation:** The Council agreed in 2018 to proceed to Statutory Consultation on the establishment of a new 3-18 campus on one of two site options, and is now in a position to conclude that consultation and take recommendations to the Care, Learning and Housing Committee. While the overall capital funding position is as described in this report, it is planned to conclude the



consultation at the earliest opportunity to provide clarity to the local community and stakeholders and to move the project further forward in relation to 'Bid Ready' status.

## 7. Summary

7.1 As highlighted in Paragraph 5.14, there is already significant investment underway in the school estate and a clearly agreed plan for the remainder of the 5-year capital programme. The proposed programme of investment priorities outlined in this report, when taken forward in parallel with the ELC programme, will ensure further progress on the commitment to continue the programme of refurbishment and renovation of Highland schools. As a result of this combined investment approach, a substantial number of schools will see an improvement in overall ratings for both Condition and Suitability from "C" to "B".

7.2 The proposals in this report seek to achieve the following outcomes.

- Ensure the best use of the ELC funding allocation to both meet the deadline of August 2020 for the expanded provision, and to contribute to improvements across school estate.
- Target the allocation of funding from the Council's capital programme to maximise the benefits of the combined investment, and deliver essential school improvements that address the most immediate requirements and concerns.
- Achieve significant improvements in 3 of our poorest schools, in terms of condition and suitability, by the innovative use of the available funding streams, and achieve these positive outcomes much earlier than would otherwise have been possible.

## 8. Implications

8.1 **Resources:** As set out in this report and appendix.

8.2 **Legal:** The proposed programme of projects will allow that the Council's to meet its legal duty to ensure that sufficient educational places are available.

8.3 **Community (Equality, Poverty and Rural):** The report includes recommendations for capital investment in schools across all areas of Highland, and essential works to improve accessibility and inclusion.

8.4 **Climate Change/Carbon Clever:** All projects are designed to ensure that energy use and greenhouse gas emissions are both minimised.

8.5 **Risk:** Risk assessment and ongoing monitoring is undertaken as part of the management of capital projects. As highlighted at Paragraph 5.16, there will be significant additional risks to the delivery of the ELC expansion programme if the recommendations in this report are not approved at this meeting.

8.6 **Gaelic:** The report includes recommendations for capital investment in schools providing Gaelic Medium education.

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**Date:** 21<sup>st</sup> June 2019

**Appendix 1: ELC Programme, School Improvement Programme & Capacity Assessment Summary**

**APPENDIX 1 - ELC PROGRAMME, SCHOOL IMPROVEMENT PROGRAMME & CAPACITY ASSESSMENT SUMMARY**

School Name		Condition	Suitability	Sufficiency (Capacity Assessment)	Estimated Cost - ELC	HC Capital Required	Comments
1	Abernethy Primary School	C	B		N/A	£120,000	Demolition of redundant outdoor education wing; improvements to external play and other areas
2	Acharacle Primary School	A	A		£40,000	N/A	Minor alterations for ELC
3	Achiltibuie Primary School	B	C		N/A	£40,000	Improvements to external play areas
4	Ardersier Primary School	B	B	Will exceed 100% in next 5 years and remain over	£250,000	£250,000	Additional ELC and primary accommodation required
5	Ardgour Primary School	B	B		£250,000	£100,000	ELC extension and refurbishment of vacated nursery space
6	Arisaig Primary School	B	C		£350,000	N/A	Dedicated ELC accommodation required
7	Auchtertyre Primary School	B	B		£100,000	N/A	ELC work complete
8	Auldearn Primary School	B	B	Currently over 100% and will remain over	£600,000	£600,000	Additional ELC and primary accommodation required
9	Aviemore Primary School	A	A	Will exceed 100% in next 5 years and remain over	N/A	£400,000	Additional primary accommodation required; timing to be confirmed
10	Avoch Primary School	C	C	Will exceed 100% in next 5 years and remain over	£1,000,000	£500,000	Additional ELC and primary accommodation required
11	Balloch Primary School	B	B	May come under pressure as other schools capped	£60,000	N/A	Minor ELC alterations; manage the primary roll situation across Culloden ASG
12	Beaully Primary School	C	C	Will exceed 90% in next 5 years and exceed 100% in years 6-10	£2,000,000	£2,000,000	Proposed partial new build for ELC, kitchen/dining and games hall; demolition of redundant outbuildings
13	Ben Wyvis Primary School	A	A	Will exceed 100% in next 5 years and remain over	£800,000	£1,200,000	Additional ELC and primary accommodation required
14	Bonar Bridge Primary School	C	C		£150,000	N/A	ELC work complete
15	Bridgend Primary School	C	B	Currently over 100% and will remain over	£1,000,000	£200,000	Modular ELC unit; refurbishment of vacated nursery space for primary use
16	Broadford Primary School	C	C		£100,000	£50,000	ASN alterations required; combine with minor ELC alterations
17	Bun-sgoil Ghàidhlig Inbhir Nis	A	A	Currently over 100% and will remain over	N/A	£2,150,000	Additional ELC and primary accommodation required in annexe with production kitchen and dining
18	Bun-sgoil Ghàidhlig Loch Abar	A	A	Will exceed 100% in next 5 years and remain over	N/A	£450,000	Extension required; timing to be confirmed
19	Bun-sgoil Ghàidhlig Phort Rìgh	A	A		£500,000	N/A	ELC work complete
20	Bun-Sgoil Shlèite	C	B		TBC	TBC	Combined refurbishment and extension works with ELC; scope to be agreed
21	Cannich Bridge Primary School	B	C		N/A	£100,000	ASN alterations
22	Caol Primary School	A	A	Will exceed 90% in next 5 years and exceed 100% in years 6-10	N/A	N/A	Should be possible to manage rolls within joint campus

23	Carrbridge Primary School	B	B	Will exceed 100% in next 5 years and remain over	N/A	N/A	Monitor roll numbers
24	Cauldeen Primary School	B	B	May come under pressure as other schools capped	£500,000	N/A	Future Ness Castle Primary in 2021 may alleviate pressure; ELC work complete
25	Cawdor Primary School	A	A	Will exceed 100% in next 5 years and remain over	N/A	N/A	Monitor roll numbers
26	Central Primary School	B	B		£60,000	N/A	Minor ELC alterations
27	Coulhill Primary School	C	C	Will exceed 100% in next 5 years and remain over	£800,000	£200,000	Modular ELC unit; refurbishment of vacated nursery space for primary use
28	Cradlehall Primary School	B	C	May come under pressure as other schools capped	N/A	£250,000	Additional accommodation required; demolish house
29	Craighill Primary School	C	C	Currently has 3 modular double classroom units, more may be required	N/A	N/A	Monitor roll numbers pending decision on new 3-18 campus
30	Cromarty Primary School	A	A		£40,000	N/A	Minor ELC alterations
31	Crown Primary School	C	B	Will exceed 90% in next 5 years and exceed 100% in years 6-10	TBC	£250,000	Additional ELC and primary accommodation required; discussions ongoing about use of Crown Church facilities
32	Croy Primary School	B	B	Will exceed 100% in next 5 years and remain over	£500,000	£400,000	Additional ELC and primary accommodation required; timing of primary accommodation to be confirmed
33	Dalneigh Primary School	B	B		£150,000	N/A	Minor ELC alterations
34	Deshar Primary School	C	C	May exceed 90% in next 5 years and remain over	£150,000	N/A	Joint initiative with community group that have raised £80K; monitor primary roll numbers
35	Dingwall Primary School	C	B	Will exceed 100% in next 5 years and remain over	£1,000,000	£400,000	Additional ELC and primary accommodation required; timing of primary accommodation to be confirmed
36	Dornoch Primary School	B	B		£500,000	N/A	ELC work complete
37	Drakies Primary School	C	B		N/A	£150,000	Demolition of after school hut and internal alterations to school
38	Dunbeath Primary School	B	B		£50,000	N/A	ELC work complete
39	Duncan Forbes Primary School	B	B	Will exceed 100% in next 5 years and remain over	£1,250,000	£400,000	Additional ELC and primary accommodation required; future Stratton Primary would alleviate roll pressures
40	Dunvegan Primary School	C	C		£1,500,000	£1,500,000	Proposed partial new build for ELC, kitchen/dining and games hall; demolition of redundant outbuildings
41	Durness Primary School	B	C		£40,000	N/A	Minor ELC alterations
42	Farr Primary School (Bettyhill)	B	B		£150,000	N/A	Separate investment (including ELC) complete; condition and suitability have both improved from C to B
43	Foyers Primary School	C	C		N/A	£60,000	Demolition of former house; possible community funding for muga
44	Gairloch Primary School	B	B		£350,000	N/A	Additional ELC accommodation required
45	Glenurquhart Primary School	B	B	Will exceed 100% in next 5 years and continue to increase	£40,000	£400,000	Additional ELC and primary accommodation required; timing of primary accommodation to be confirmed

46	Golspie Primary School	C	C		£75,000	N/A	Minor ELC alterations
47	Grantown Primary School	B	C		£100,000	£750,000	Relocate kitchen/dining to main building; refurbish vacated space for ELC; includes £500K from balance of Free School Meals allocation
48	Helmsdale Primary School	C	B		£60,000	N/A	Minor ELC alterations
49	Hill of Fearn Primary School	C	C		£150,000	N/A	ELC work complete
50	Hilton of Cadboll Primary School	C	B		£150,000	£100,000	ASN alterations required; combine with ELC
51	Hilton Primary School	C	C	Will exceed 100% in next 5 years and remain over	£1,500,000	£500,000	Additional ELC and primary accommodation required
52	Holm Primary School	B	B	Will exceed 100% in next 5 years and remain over	N/A	£100,000	Future Ness Castle Primary in 2021 will alleviate pressure; additional hard play required in the meantime
53	Inshes Primary School	A	A	Will exceed 90% in next 5 years and exceed 100% in years 6-10	N/A	N/A	Manage situation across Millburn ASG
54	Invergarry Primary School	C	C		£75,000	N/A	Separate investment underway
55	Inverlochry Primary School	C	B	Will exceed 90% in next 5 years and continue to increase	£60,000	N/A	Delay extension until Year 5 if possible
56	Keiss Primary School	B	C		£600,000	N/A	ELC unit required; contract awarded
57	Kilchoan Primary School	B	C		£40,000	£60,000	ASN alterations required; combine with ELC
58	Kiltearn Primary School	C	C	Will exceed 100% in next 5 years and remain over	£1,000,000	£1,060,000	Additional ELC and primary accommodation required; proposed extension/partial refurbishment of main building; demolish house (£60K)
59	Kinmylies Primary School	B	C	Currently over 100% and will remain over	£1,500,000	£250,000	Additional ELC and primary accommodation required
60	Kirkhill Primary School	B	B	Currently over 100% and will remain over	£500,000	£250,000	Additional ELC and primary accommodation required
61	Knockbreck Primary School (Tain)	C	C	Currently over 100% and will remain over	N/A	N/A	Monitor roll numbers pending decision on new 3-18 campus
62	Kyle Primary School	B	C		£550,000	N/A	ELC unit required
63	Lady Lovat Primary School	C	C		N/A	£60,000	Demolition of dilapidated unit and improvements to external play areas
64	Lairg Primary School	C	B		£40,000	N/A	Minor ELC alterations
65	Lochaline Primary School	A	A		£40,000	N/A	Minor ELC alterations
66	Lochardil Primary School	B	B	Currently over 100% and will remain over	N/A	N/A	Future Ness Castle Primary in 2021 will alleviate pressure
67	Lochcarron Primary School	C	C		£500,000	£400,000	Additional ELC and replacement primary units required
68	Lybster Primary School	C	B		£40,000	N/A	Minor ELC alterations

69	Mallaig Primary School	C	B		£40,000	N/A	Minor ELC alterations
70	Marybank Primary School	C	C		£40,000	N/A	Minor ELC alterations
71	Melvich Primary School	B	B		£150,000	N/A	Separate investment (including ELC) complete; condition and suitability have both improved from C to B
72	Merkinch Primary School	C	C		£1,000,000	N/A	Separate funding in capital programme; ELC funding for expanded provision element
73	Millbank Primary School	C	B	May come under pressure if other schools capped	£1,500,000	£250,000	Additional ELC and primary accommodation required; ELC production kitchen proposed
74	Miller Academy Primary School	C	C		£750,000	£500,000	Additional ELC and primary accommodation required; extension of kitchen/dining also required
75	Milton of Leys Primary School	A	A	Will exceed 100% in next 5 years and remain over	£500,000	N/A	Separate funding in capital programme; ELC funding for expanded provision element
76	Mount Pleasant Primary School	B	B		£75,000	N/A	Minor ELC alterations
77	Muirtown Primary School	B	B	Will exceed 90% in next 5 years and exceed 100% in years 6-10	£500,000	£500,000	Additional ELC and primary accommodation required; demolition of after school unit
78	Mulbuie Primary School	B	C		£60,000	N/A	Minor ELC alterations
79	Newmore Primary School	C	C		N/A	£40,000	Work to boundary wall
80	Newton Park Primary School	A	A	Currently over 90%	£250,000	N/A	Additional ELC external provision; monitor primary roll numbers
81	Newtonmore Primary School	B	B	Currently over 100% and will remain over	£250,000	£250,000	Additional ELC and primary accommodation required
82	North Kessock Primary School	B	B	Will exceed 90% in next 5 years and continue to increase	£500,000	£100,000	Additional ELC and primary accommodation required
83	Noss Primary School	A	A		£30,000	N/A	ELC work complete
84	Obsdale Primary School	C	B	Will exceed 100% in next 5 years and remain over	£650,000	£100,000	Modular ELC unit; refurbishment of vacated nursery space for primary use
85	Pennyland Primary School	B	B		£250,000	£100,000	External play areas in poor condition; internal alterations combined with ELC refurbishment
86	Portree Primary School	B	B		£250,000	N/A	Refurbishment of ELC accommodation; funding in place to refurbish vacated space in Primary School
87	Raigmore Primary School	B	B	Will exceed 100% in next 5 years and remain over	£500,000	N/A	Additional ELC accommodation required; future Stratton Primary would alleviate roll pressures
88	Reay Primary School	B	B		£350,000	N/A	Additional ELC accommodation required
89	Rosebank Primary School	C	C		£500,000	£250,000	Refurbishment/expansion of ELC accommodation; intrtnal alterations for primary
90	Scoraig Primary School	C	C		£20,000	£40,000	Minor improvement works necessary
91	Shieldaig Primary School	C	C	Will exceed 100% in next 5 years and remain over	£40,000	£80,000	Conversion of vacant schoolhouse; roll increasing

92	Smithton Primary School	B	C	Will exceed 100% in next 5 years and remain over	£500,000	£400,000	Extension underway; future Stratton Primary would alleviate roll pressures but some modular accommodation will be retained
93	South Lodge Primary School	C	B		£30,000	£30,000	ASN alterations required; combine with ELC
94	Spean Bridge Primary School	A	A	Will exceed 90% in next 5 years and continue to increase	N/A	N/A	Monitor roll numbers
95	St Joseph's RC Primary School	B	C	Currently over 90% and will exceed 100% in years 6-10	£40,000	N/A	Monitor roll numbers
96	Strathconon Primary School	C	C		£100,000	£200,000	Phase 1 of refurbishment; combine with ELC; contribution of £100K from Estate; subsequent phase of work to be considered in future
97	Strathdearn Primary School	A	A	Will exceed 100% in next 5 years and remain over	N/A	N/A	Monitor roll numbers
98	Stratherrick Primary School	B	B		£30,000	£60,000	ELC work complete; ASN alterations required
99	Strathpeffer Primary School	B	B		TBC	N/A	Additional ELC accommodation required; discussions ongoing about use of Community Centre facilities
100	Tarradale Primary School	C	C	Will exceed 100% in next 5 years and remain over	£200,000	£400,000	Additional ELC and primary accommodation required
101	Tomnacross Primary School	B	B	Will exceed 90% in next 5 years and exceed 100% in years 6-10	£350,000	N/A	Refurbishment/extension of former house to accommodate ELC
102	Tongue Primary School	C	B		£525,000	N/A	ELC unit required; contract awarded
103	Ullapool Primary School	B	C		£1,000,000	£150,000	Nursery extension linked to school; contract awarded
104	Other ELC Investment	Inverness High - Central Production Kitchen for ELC meals			£250,000	N/A	
105		Merkinch Family Centre			£2,000,000	N/A	
106		Catering Equipment			£3,000,000	N/A	
107		Locations Marked as TBC (4 No. including Ness Castle)					
108		Potential Partner Centre Developments					
109		Remaining 2 Year-Old Allocation					
<b>Sub-Totals</b>					<b>£37,490,000</b>	<b>£19,150,000</b>	
110	Alness Academy	C	C		N/A	N/A	Separate funding in capital programme
111	Charleston Academy	C	C	Will exceed 100% in next 5 years and remain over	N/A	N/A	Separate funding in capital programme; Secondary roll pressures across Inverness to be considered as part of future refresh of capital programme
112	Culloden Academy	C	C	Currently over 100% and will remain over	N/A	N/A	Separate funding in capital programme; Secondary roll pressures across Inverness to be considered as part of future refresh of capital programme
113	Dingwall Academy	A	A	Will exceed 90% in next 5 years and continue to increase	N/A	N/A	Monitor roll numbers
114	Farr High School	B	B		N/A	N/A	Separate investment complete; condition and suitability have both improved from C to B
115	Fortrose Academy	C	C		N/A	£100,000	Included in list of priorities for SG funding bid; some immediate works required

116	Golspie High School	C	C		N/A	N/A	Funding approved for lift installation
117	Invergordon Academy	C	B		N/A	£300,000	Included in list of priorities for SG funding bid (for refurbishment); first phase of curtain walling replacement in the meantime
118	Inverness High School	B	C	Will come under pressure as other schools capped	N/A	N/A	Separate funding in capital programme; further investment could increase capacity; some modular accommodation may be retained
119	Inverness Royal Academy	A	A	Will exceed 90% in next 5 years and exceed 100% in years 6-10	N/A	N/A	Secondary roll pressures across Inverness to be considered as part of future refresh of capital programme
120	Kingussie High School	C	C		N/A	N/A	Funding approved for improvements to PE block
121	Lochaber High School	A	A	Monitor impact of investment at aluminium plant	N/A	£250,000	Improvements to grass playing fields (currently out of use)
122	Millburn Academy	A	A	Will exceed 100% in next 5 years and remain over	N/A	N/A	Secondary roll pressures across Inverness to be considered as part of future refresh of capital programme
123	Nairn Academy	C	C		N/A	N/A	Included in list of priorities for SG funding bid; some immediate works being funded from Property capital and revenue budgets (£150K over 3 years)
124	Tain Royal Academy	C	C		N/A	£500,000	Included in list of priorities for SG funding bid; significant immediate adaptations required to improve accessibility
125	Thurso High School	C	C		N/A	£350,000	Adaptations required to improve accessibility and car park
126	Wick High School	A	A	Will exceed 100% in next 5 years, levelling off thereafter	N/A	£500,000	Improvements to reception and dining area to relieve accommodation pressure; requirement for Caithness-wide ASN facility to avoid OOA placements
					<b>Sub-Total</b>	<b>£37,490,000</b>	<b>£21,150,000</b>
127	Ongoing/Reactive Priorities	Bring Prioritised School Locations to "Bid-Ready" Status			N/A	£250,000	
128		ICT Investment - £100K per annum			N/A	£400,000	
129		ASN Adaptations - Demand-Led/Reviewed Annually			N/A	TBC	
130		Resurfacing of Synthetic Surfaces - Condition Reports Being Compiled			N/A	TBC	
					<b>Totals</b>	<b>£37,490,000</b>	<b>£21,800,000</b>