

Appendix 4 - Learning Estate (Indicative) Capital Plan

Area	Capital Project	Project Details	2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	2031/32 £000s	2032/33 £000	Total £000
Schools H&S	Legionella works - Schools		15	15	15	15	15	15	15	15	15	15	150
Schools - H&S	Schools -Fire, Safety and Security - Minor Works	Improvements to meet safety and security standards (incl. fire)	200	150	150	150	150	150	150	150	150	150	1,550
Schools Estate	Schools accessibility		40	40	40	40	40	40	40	40	40	40	400
School Estate	Learning Estate Strategy	Total of refurb/new builds - to be drawn down as strategy is developed	1,008	32,508	52,758	55,750	44,000	27,500	18,410	37,000	10,000	10,750	289,684
Schools Estate	Building element replacement	Transition to BB	1,000	1,000									2,000
School Estate	Schools - BB	Investment to bring all schools to B for condition and B for suitability	3,000	6,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	89,500
Total			5,263	40,213	62,963	65,955	54,205	37,705	28,615	47,205	20,205	20,955	383,284

Breakdown of line 5 (Max Risk)													
Learning Estate Strategy													
Area	Capital Project	Project Details	2023/24 £000s	2024/25 £000s	2025/26 £000s	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s	2030/31 £000s	2031/32 £000s	2032/33 £000	Total £000
School Estate	Elgin HS Modular Unit	2 classroom unit planned on site until 2026	8	8	8								24
Schools - New Build	Extension to Elgin High	Capacity increase to 1150 - internal refurbishment and new annex (LEIP 2)	500	6,750	11,050	1,000							19,300
Schools - New Build	Future Buckie Campus	Secondary community campus - hybrid approach with new build and refurbishment)	250		1,000	29,750	39,500	17,500	1,500				89,500
Schools - New Build	Future Forres Academy	Secondary community campus - new build (LEIP 3)	250	25,750	40,000	20,000	1,500						87,500
Schools - New Build, Extension, Refurbishment	Capacity Extension - Elgin South	Options for justification: 1. Extension of Greenward PS Extensions (2025-2028) 2. New school - Glassgreen (2029-2033)			350	2,500	1,500		11,750	12,500	2,500		31,100
Schools - New Build, Extension, Refurbishment	Capacity Extension - Elgin North	Options for justification: 1. Extension of Seafield PS Extensions (2025-2028) 2. New school - Findrassie (2029-2033)			350	2,500	1,500		5,160	14,500	7,500	750	32,260
Schools - Refurbishment	Milnes HS refurbishment	Conditon and Suitability Upgrade/Maintain						10,000					10,000
Schools - Refurbishment	Keith Grammar refurbishment	Conditon and Suitability Upgrade/Maintain							10,000				10,000
Schools - Refurbishment	Speyside HS refurbishment	Conditon and Suitability Upgrade/Maintain										10,000	10,000
Total			1,008	32,508	52,758	55,750	44,000	27,500	18,410	37,000	10,000	10,750	289,684