

## **Detailed Updates on Current Projects**

### **Milestones**

Milestones are key tasks within a project plan which mark completion of a significant or critical phase of work or a decision point.

In terms of the following projects the milestones have the following dates:

- The planned date is the original date planned for the project and does not change in the life of the project. These are generally aspirational dates based on a typical project.
- The actual date is the date the milestone is completed.
- The forecast date is the date which is currently projected for completion.

## ALYTH PRIMARY SCHOOL - REPLACEMENT AND REFURBISHMENT

**Reporting Period:** March 2017 to September 2017

### Overview

Alyth Primary School was a largely life-expired property requiring major investment. The school had been identified as having the highest maintenance requirement of any primary school in Perth and Kinross. It was also underutilised and inefficient in terms of layout and running costs.

The recommended option to upgrade the Victorian building and add a new build element was approved at Lifelong Learning Committee on 29 January 2014 ([Report No. 14/22 refers](#)).

### Sources of Funding

This project is fully funded by the ECS Composite Capital Programme. The funding for this project is £9,682,000.

### Progress Update

The Phase 1 report was formally accepted on 19 February 2015. An informal drop-in session was held on 26 January 2015 where the design was shared with Parents/Carers and the wider school community. The concept design was shared with the User Reference Group (URG) on 11 December 2014 and was well received.

Construction of the new school began in January 2016.

The school was completed in July 2017. The decant of equipment into the new school took place during the summer holidays with pupils and staff moving into the school at the beginning of the new term in August 2017. The demolition of the existing building commenced in July 2017 with completion of the external landscaping due for completion December 2017.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Submit NPR	December 2013	May 2014	
HubCo Accept NPR Stage 1 Commences	January 2014	September 2014	
Stage 1 Agreed	April 2014	February 2015	
Planning Application Submitted	December 2014	March 2015	
Planning Application Agreed	May 2015	June 2015	
Stage 2 Agreed	January 2015	January 2016	
Site Start	March 2015	January 2016	
School Operational	August 2016	August 2017	
Demolition and Completion of External Works	October 2016		December 2017

### Current Issues

Cost and timescale implications are awaited to deal with the contaminated land discovered on the site of the now demolished boiler house.

## **BERTHA PARK HIGH SCHOOL - NEW SCHOOL**

**Reporting Period:**      **March 2017 to September 2017**

### **Overview**

A review of the School Estate has taken place to determine the likely impact of anticipated population growth on the School Estate in the medium to long term. One of the priorities for the Council has been agreed as a new secondary school on the northern perimeter of Perth. The school will accommodate 1100 pupils.

HubCo Design, Build, Finance and Manage (DBFM) procurement for the secondary element is mandatory as part of the funding terms and conditions.

### **Sources of Funding**

£32.5 million will be provided through the Scottish Futures Trust (SFT).

### **Progress Update**

The SFT Pre-New Project Request (NPR) Key Stage Review is complete. The NPR was issued to HubCo in June 2015 and accepted at the beginning of July 2015.

The procurement process, for the design and construction of the school, is complete and Robertson Construction has been selected as the Tier 1 Consultants (Main Contractor). The Tier 2 Consultants selected comprise of, Archial Norr (Architects), Wallace Whittle (Mechanical & Electrical) and Goodsons (Civil & Structural).

Lifelong Learning Committee, on 4 November 2015 ([Report No. 15/515 refers](#)), approved the establishment of a new secondary school on a preferred site at Bertha Park, Perth, from August 2019.

A consultation process has taken place to name the new school, Bertha Park High School was selected.

The full planning submission was made in January 2017 and approved on 24 May 2017.

Work began on site under a Letter of Intent in August 2017 and continues on programme.

Financial Close was achieved on 29 September 2017.

## Key Milestones

Milestone	Planned Date	Actual Date	Forecast Date
Options to Populate School	October 2013	May 2014	
Proposal for Statutory Consultation	August 2014	June 2014	
Submit NPR	October 2014	June 2014	
Submit Final NPR	April 2015	June 2015	
Statutory Consultation Complete	May 2015	November 2015	
Land Secured	January 2016	January 2016	
Stage 1 Agreed	January 2016	September 2016	
Planning Application Submitted	September 2016	January 2017	
Planning Application Agreed	November 2016	May 2017	
Stage 2 Agreed	September 2017	August 2017	
Utilities Completed	October 2017	August 2017	
Financial Close	October 2017	September 2017	
Site Start	October 2017	August 2017	
Access Road from Ruthvenfield Road into Bertha Park Completed	November 2017		June 2018
School Operational	August 2019		August 2019
Completion of External Works	August 2019		August 2019

## Current Issues

- Revenue funding for this project will be required. This funding has been identified as a pressure in the medium term financial plan approved by Council on 8 October 2014 ([Report No. 14/433 refers](#)).
- A delay of two months has been reported on the completion of the access road, however this is still in advance of the new school occupation date.

## BLAIRGOWRIE RECREATION CENTRE - REPLACEMENT

**Reporting Period:**      **March 2017 to September 2017**

### Overview

On 22 June 2016, Council ([Report No 16/277 refers](#)) approved a replacement Recreation Centre at Blairgowrie High School.

### Sources of Funding

This project is fully funded by the ECS Composite Capital Programme. The funding for this project is £17,700,000.

### Progress Update

A leisure consultancy was commissioned to carry out wide-ranging community engagement. The consultant met with a variety of individuals, organisations and communities in East Perthshire and nationally to inform the brief for the new facility.

The draft report produced following the consultation, which includes a schedule of accommodation, is being reviewed; once approved a scope and brief will be agreed.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
<b>End of Consultation Period and Development of Brief</b>	November - 2017		
<b>Procurement</b>	tbc		
<b>Planning Application Submitted</b>	tbc		
<b>Planning Application Agreed</b>	tbc		
<b>Financial Close</b>	tbc		
<b>Site Start</b>	tbc		
<b>School Operational</b>	tbc		
<b>Completion of External Works</b>	tbc		

### Current Issues

None.

## ENGINEERING HUB - PERTH CITY CAMPUS

**Reporting Period:** March 2017 to September 2017

### Overview

This project was to develop and deliver an Engineering Hub to promote, change and encourage ambition for individuals; encourage integrated learning spaces between schools and further education; and enable senior pupils to access vocational qualifications earlier.

The Perth City Campus Engineering Hub is to be located across Perth Academy, Perth Grammar School, Perth High School, St John's Academy (Secondary) and Perth College.

### Sources of Funding

A capital grant funding offer has been received from the Scottish Futures Trust (SFT), on behalf of the Scottish Government, to develop inspiring learning spaces.

### Progress Update

Works were completed on target for 31 March 2017 and the full grant has been received from the Scottish Government.

The new courses commenced in August 2017.

### Key Milestones

Milestone	Planned Date	Actual Date	Forecast Date
Scope Finalised	December 2015	December 2015	
Site Visits	April 2016	April 2016	
Order Placed with Property Services/ Investment in Learning	May 2016	May 2016	
Programme of Works Developed	October 2016	November 2016	
Construction Begins	October 2016	November 2016	
Schools Engineering Hub in Place	March 2017	March 2017	

### Current Issues

None.

## KINROSS PRIMARY SCHOOL - REPLACEMENT

**Reporting Period:** March 2017 to September 2017

### Overview

On 29 October 2014, Lifelong Learning Committee ([Report No. 14/467 refers](#)) approved the replacement of Kinross Primary School. This project is to replace the existing buildings with a new 18 class primary school on the playing field of the current site. This will be delivered by HubCo with Robertson Construction appointed as the main contractor.

### Sources of Funding

On 30 July 2015 the Strategic Policy & Resources Executive Sub-Committee approved fully funding Kinross Primary School from the Council's existing Composite Capital Budget on a Design, Build and Development Agreement (DBDA) (Capital) to ensure the delivery dates are met. The budget is currently £12,310,000 and this includes developer's contributions.

### Progress Update

Stage 2 was agreed in September 2016 and Financial Close was reached in November 2016. The full construction works are on-site with the new school expected to be operational in December 2017. Demolition and external works will be completed by May 2018.

Works remain on programme for handover late November 2017.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Submit Final NPR	April 2015	June 2015	
HubCo Accept NPR Stage 1 Commences	April 2015	July 2015	
Stage 1 Agreed	October 2015	December 2015	
Planning Application Submitted	February 2016	March 2016	
Planning Application Agreed	June 2016	June 2016	
Stage 2 Agreed	September 2016	September 2016	
Financial Close	October 2016	November 2016	
Site Start	October 2016	November 2016	
School Operational	December 2017		December 2017
Demolition and Completion of External Works	April 2018		May 2018

### Current Issues

None.

## PERTH ACADEMY – SPORTS HALL

**Reporting Period:** March 2017 to September 2017

### Overview

Council approved funding for Perth Academy Sports Facilities (Report No. 12/52 refers) as part of the setting of the Capital Budget 2012/13 to 2016/17. This project was put on hold whilst a full review of works required at Perth Academy was undertaken.

The Sports Hall will be a two court facility with dry changing facilities linked to the existing PE facilities.

### Sources of Funding

The funding is from the ECS Composite Capital Programme.

### Progress Update

The new hall design has been developed and a planning application was submitted in August 2017. These early stage plans have been shared with the school, further communication with stakeholders will take place in due course.

The programme has been agreed and the procurement process is underway.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Feasibility Study Completed	August 2013	January 2014	
Review of Feasibility Study	April 2014	September 2014	
Review of Costed Feasibility Study including Changing	May 2015	September 2015	
School Approval of Affordable Design	October 2015	November 2015	
Planning Application Submitted	June 2016	August 2017	
Planning Application Agreed	September 2016		November 2017
Gross Maximum Cost Agreed	September 2016		April 2018
Site Start	October 2016		May 2018
Sports Hall Operational	August 2017		March 2019
Completion of External Works	August 2017		May 2019

### Current Issues

None.



## TULLOCH PRIMARY SCHOOL - REPLACEMENT

**Reporting Period:** March 2017 to September 2017

### Overview

On 29 October 2014, Lifelong Learning Committee ([Report No. 14/467 refers](#)) approved the replacement of Tulloch Primary School. This project is to replace the existing building with a new 14 classroom primary school on the playing field of the current site. This will be delivered by HubCo with Robertson Construction appointed as the main contractor.

### Sources of Funding

On 30 July 2015 the Strategic Policy & Resources Executive Sub-Committee, approved to fully fund the Tulloch Primary School project from the Council's existing Composite Capital Budget on a Design, Build and Development Agreement (DBDA) (Capital) to ensure the delivery dates are met. The budget is currently £10,888,000 and this includes developer's contributions.

### Progress Update

Financial Close was approved in December 2016. The new school is expected to be operational in January 2018. Demolition and external works will be completed in May 2018.

Works remain on programme for handover in December 2017.

### Key Milestones

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Stage 2 Agreed	September 2016	November 2016	
Financial Close	October 2016	December 2016	
Site Start	October 2016	December 2016	
School Operational	December 2017		January 2018
Completion of External Works	April 2018		May 2018

### Current Issues

None.