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Council Building
2 High Street
Perth
PH1 5PH

24/04/2023

A hybrid meeting of the **Property Sub-Committee** will be held in **the Council Chamber** on **Monday, 01 May 2023** at **13:00**.

If you have any queries please contact Committee Services on (01738) 475000 or email Committee@pkc.gov.uk.

THOMAS GLEN
Chief Executive

Those attending the meeting are requested to ensure that all notifications are silent on their device and other devices are in silent mode.

Please note that the meeting will be broadcast online and recorded. The recording will be publicly available on the Council's website following the meeting.

Members:

Councillor Grant Laing (Convener)
Councillor Eric Drysdale (Vice-Convener)
Councillor Peter Barrett
Councillor Andy Chan
Councillor Dave Cuthbert
Councillor Angus Forbes
Councillor Tom McEwan

Property Sub-Committee

Monday, 01 May 2023

AGENDA

MEMBERS ARE REMINDED OF THEIR OBLIGATION TO DECLARE ANY FINANCIAL OR NON-FINANCIAL INTEREST WHICH THEY MAY HAVE IN ANY ITEM ON THIS AGENDA IN ACCORDANCE WITH THE COUNCILLORS' CODE OF CONDUCT.

- 1 WELCOME AND APOLOGIES/SUBSTITUTES**
- 2 DECLARATIONS OF INTEREST**
- 3 MINUTE OF MEETING OF THE PROPERTY SUB-COMMITTEE 5 - 6**
OF 11 JANUARY 2023 FOR APPROVAL
(copy herewith)
- 4 LEARNING ESTATE PROGRAMME - PROGRESS UPDATE 7 - 24**
Report by Executive Director (Education and Children's Services)
(copy herewith 23/123)

IT IS RECOMMENDED THAT THE PUBLIC AND PRESS SHOULD BE EXCLUDED DURING CONSIDERATION OF THE FOLLOWING ITEM(S) IN ORDER TO AVOID THE DISCLOSURE OF INFORMATION WHICH IS EXEMPT IN TERMS OF SCHEDULE 7A TO THE LOCAL GOVERNMENT (SCOTLAND) ACT 1973

- P1 STRATHCONA, SPOUTWELLS ROAD, SCONE, PERTH**
- Exempt Reason 6 - Information relating to the financial or business affairs of any particular person (other than the authority).
 - Exempt Reason 9 - Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.
 - Exempt Reason 13 - Information which, if disclosed to the public, would reveal that the authority proposes – (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
- P2 DISPOSAL - SHOPS: 1-5 LEONARD STREET, PERTH**
- Exempt Reason 6 - Information relating to the financial or business affairs of any particular person (other than the authority).
 - Exempt Reason 9 - Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for

the acquisition or disposal of property or the supply of goods or services.

P3 OFFERS RECEIVED TO LEASE A SITE AT RIE-ACHAN ROAD CAR PARK, PITLOCHRY FOR A CLASS 3 BUSINESS USE

- Exempt Reason 6 - Information relating to the financial or business affairs of any particular person (other than the authority).
- Exempt Reason 9 - Any terms proposed or to be proposed by or to the authority in the course of negotiations for a contract for the acquisition or disposal of property or the supply of goods or services.

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PROPERTY SUB-COMMITTEE

Minute of hybrid meeting of the Property Sub-Committee of the Finance and Resources Committee held in the Council Chamber, 2 High Street, Perth on Wednesday 11 January 2023 at 10.00am.

Present: Councillors G Laing, E Drysdale, P Barrett, A Chan, D Cuthbert, A Forbes and T McEwan.

In Attendance: S Crawford, K Farmer, J Janes and C Rowan (all Communities), A Brown, J Guild, P Mair and M Pasternak (all Corporate and Democratic Services).

Councillor G Laing, Convener, Presiding.

1. WELCOME AND APOLOGIES

Councillor G Laing welcomed all present to the meeting.

2. DECLARATIONS OF INTEREST

No Declarations of Interest were made in terms of the Councillors' Code of Conduct.

3. MINUTE OF MEETING OF PROPERTY SUB-COMMITTEE OF 14 NOVEMBER 2022

The minute of meeting of the Property Sub-Committee of 14 November 2022 was submitted and approved as a correct record.

IT WAS AGREED THAT THE PUBLIC AND PRESS SHOULD BE EXCLUDED DURING CONSIDERATION OF THE FOLLOWING ITEMS IN ORDER TO AVOID THE DISCLOSURE OF INFORMATION WHICH IS EXEMPT IN TERMS OF SCHEDULE 7A TO THE LOCAL GOVERNMENT (SCOTLAND) ACT 1973.

P1. PROPOSED DISPOSAL OF 0.367 HECTARES (0.906 ACRES) OF INDUSTRIAL LAND AT KINROSS WEST TO A J SPENCE LIMITED OR THEIR NOMINEES

There was submitted a report by the Executive Director (Communities) (23/1) requesting the Property Sub-Committee approve disposal of 0.367 hectares (0.906 acres) of industrial land (Site 1) at Kinross West, which is part of the Council's Commercial Property Investment Programme (CPIP).

Motion (Councillors G Laing and E Drysdale)

To approve the disposal of 0.367 hectares (0.906 acres) of industrial land (Site 1) at Kinross West as set out in report 23/1.

Proposed Amendment (Councillor D Cuthbert)

To sell the site under the terms of Offer 4 as set out in Appendix 3 to Report 23/1.

In line with Standing Order 18.3, as no seconder to the amendment was forthcoming, the amendment subsequently fell.

Resolved:

- (i) Disposal of 0.367 hectares (0.906 acres) of industrial land (Site 1) at Kinross West to A J Spence Ltd or their nominees on the terms set out in Report 23/1 or otherwise on terms to be agreed by the Head of Planning and Development and the Head of Legal and Governance Services, be approved.
- (ii) It be agreed that all other offers are not acceptable due to the non-compliant nature of the offers in relation to the conditions of the closing date.

DRAFT

PERTH AND KINROSS COUNCIL

PROPERTY SUB-COMMITTEE

1 MAY 2023

LEARNING ESTATE PROGRAMME – PROGRESS UPDATE

**Report by Executive Director (Education and Children’s Services)
(Report No. 23/123)**

1. PURPOSE

- 1.1 This report updates the Property Sub-Committee on the progress for delivering the current major projects within the Education and Children’s Services (ECS) Learning Estate Programme. It details key milestones which have been achieved since the last update to Property Sub-Committee on 13 June 2022 ([Report No. 22/121 refers](#)).

2. RECOMMENDATION

- 2.1 It is recommended that the Committee:

- Notes the significant milestones that have been achieved, rescheduled or updated since the previous Property Sub-Committee meeting on 13 June 2022:
 - New Primary School at Bertha Park
 - A New Project Request (NPR) for the project was submitted to Hub East Central Scotland (HubCo) in February 2023;
 - The procurement process to select the Design Team is underway.
 - A bid for Learning Estate Investment Programme – Phase 3 (LEIP 3) funding for the project has been submitted to the Scottish Government (6.3);
 - Blairgowrie Recreation Centre – Replacement
 - The planning application was approved at the Planning and Placemaking Committee on 10 August 2022;
 - Following Council approval of additional funding on 1 March 2023, construction work is expected to commence on site in May 2023 (6.4);
 - Phase 3 of refurbishment works at Perth Academy is progressing well with 15 classrooms now refurbished and roofing works completed (6.5);
 - Phase 1 of classroom refurbishment work at Perth Grammar School was completed in August 2022 and a programme to replace audio visual equipment in teaching spaces was completed in April 2023 (6.6);

- Following Council approval on 21 December 2022, the replacement of Perth High School commenced on site in February 2023 (6.7); and
 - The extended nursery at Rattray Primary School became operational in Summer 2022 (6.8).
- Notes that the project teams continue to manage the impact of Brexit/COVID-19/construction supply capacity, and the war in Ukraine, on projects.

3. STRUCTURE OF REPORT

3.1 This report is structured over the following sections:

- Section 4: Background
- Section 5: Progress
- Section 6: Updates on Current Programme
- Appendices

4. BACKGROUND

4.1 The [Learning Estate Strategy](#) (November 2021) ([Report No. 21/202 refers](#)) sets out the Council's aspirations for our schools, and in particular, the high value we place on learning, through our vision for well designed, maintained and managed schools.

4.2 The strategy is delivered through the [Learning Estate Management Plan](#) (LEMP), approved by Lifelong Learning Committee in November 2021, which is primarily funded through the Council Capital Programme.

4.3 The ECS Capital Programme details the priorities for the Learning Estate until 2027/28 and is reviewed on an annual basis.

5. PROGRESS

5.1 This report updates Committee on the progress for delivering the current projects within the ECS Learning Estate Programme. The focus of the programme is on:

- Primary School Upgrades;
- New Primary School Projects;
- Secondary School Upgrades;
- Replacement Secondary School; and
- Recreation Centre Replacement.

5.2 Brexit/COVID-19/construction supply capacity, and the war in Ukraine, are having an impact on all projects and there is currently an increase in tender and material prices being experienced across the construction industry.

5.3 Project teams have regular dialogue regarding options and solutions to manage the impact of the changing situation.

6. UPDATES ON CURRENT PROGRAMME

6.1 Detailed updates on all current projects are provided in Appendix 1.

6.2 The following is an update on significant project milestones since previously reported to the Property Sub-Committee.

6.3 New Primary School at Bertha Park

6.3.1 As part of the School Estate Transformation Programme, the Learning and Families Committee on 2 November 2022 approved the site adjacent to Bertha Park High School for a new primary school ([Report No. 22/265 refers](#)). The extra capacity in the primary school estate is required to accommodate expected pupil numbers generated from planned housebuilding within the strategic sites at the north and north west of Perth.

6.3.2 The NPR was submitted to HubCo in February 2023 and the selection process for the Design Team is underway.

6.3.3 A bid for LEIP 3 funding for the project has been submitted to the Scottish Government. If successful, the funding of 50% towards the project will be provided over a 25-year period based on the Council meeting specified targets.

6.4 Blairgowrie Recreation Centre - Replacement

6.4.1 The Council has approved a replacement recreation centre at Blairgowrie High School ([Report No. 16/277 refers](#)).

6.4.2 The Planning Application was approved at Planning and Placemaking Committee on 10 August 2022 ([Report No. 22/178 refers](#)).

6.4.3 On 1 March 2023, Council considered the Full Business Case for the project ([Report No. 23/73 refers](#)) and agreed to proceed with an increased capital budget for the project. This enabled Financial Close to be reached and construction work is expected to commence on site in May 2023.

6.5 Perth Academy

6.5.1 Funding has been secured to undertake a partial refurbishment of Perth Academy to improve the condition and suitability of the facilities. Due to the live school environment, ongoing works are being phased into manageable packages as part of a rolling programme.

6.5.2 As part of the third phase of works, a further 15 classrooms have been refurbished and roofing upgrades have been completed.

6.6 Perth Grammar School

6.6.1 Funding is allocated to undertake infrastructure upgrades to Perth Grammar School. Due to the live school environment, ongoing works are being phased into manageable packages as part of a rolling programme.

6.6.2 In August 2022, the first phase of ten classroom refurbishments was completed. In addition, a programme to replace audio visual equipment in teaching spaces was completed in April 2023.

6.7 Perth High School

6.7.1 On 20 June 2018, Council approved funding from the Composite Capital Budget ([Report No. 18/212 refers](#)) for the replacement of Perth High School.

6.7.2 On 21 December 2022, Council considered the Full Business Case ([Report No. 22/312 refers](#)) and approved that the project proceed with an increased capital budget for the project. This enabled Financial Close to be concluded and construction works on the new school building commenced in February 2023.

6.8 Rattray Primary School

6.8.1 As a part of the ELC Expansion Plan ([Report No. 17/314 refers](#)), a nursery extension was approved for Rattray Primary School.

6.8.2 The extended nursery became operational in Summer 2022.

Author

Name	Designation	Contact Details
Greg Boland	Head of Business and Resources	ECSCCommittee@pkc.gov.uk 01738 475000

Approved

Name	Designation	Date
Sheena Devlin	Executive Director (Education and Children's Services)	20 April 2023

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	Yes/None
Community Plan/Single Outcome Agreement	Yes
Corporate Plan	Yes
Resource Implications	
Financial	Yes
Workforce	No
Asset Management (land, property, IST)	Yes
Assessments	
Equality Impact Assessment	Yes
Strategic Environmental Assessment	Yes
Sustainability (community, economic, environmental)	Yes
Legal and Governance	Yes
Risk	Yes
Consultation	
Internal	Yes
External	Yes
Communication	
Communications Plan	No

1. Strategic Implications

Corporate Plan

1.1 This section sets out how the proposals relate to the delivery of the Perth and Kinross Community Plan/Single Outcome Agreement in terms of the following priorities:

- (i) Giving every child the best start in life;
- (ii) Developing educated, responsible and informed citizens;
- (iii) Promoting a prosperous, inclusive and sustainable economy;
- (iv) Supporting people to lead independent, healthy and active lives; and
- (v) Creating a safe and sustainable place for future generations.

This report relates to all of these objectives.

Corporate Plan

1.2 This section sets out how the proposals relate to the achievement of the Council's Corporate Plan Objectives:

- (i) Giving every child the best start in life;
- (ii) Developing educated, responsible and informed citizens;
- (iii) Promoting a prosperous, inclusive and sustainable economy;
- (iv) Supporting people to lead independent, healthy and active lives; and
- (v) Creating a safe and sustainable place for future generations.

This report relates to all of these objectives.

1.3 The report also links to the Education & Children's Services Vision, Values and Priorities in respect of the following key Priority area:

- Learning and Achievement

2. Resource Implications

Financial

2.1 The meeting of the Council on 1 March 2023 approved the Composite Capital budget 2023/24 to 2027/28 ([Report No. 23/73 refers](#)).

2.1.1 Any additional revenue implications identified through either the existing Capital Programme, or future Capital Programmes will require to be submitted as part of an expenditure pressure with a corresponding saving through the ECS Revenue Budget process.

2.1.2 There are no direct financial implications arising from this report other than those reported within the body of the main report and related business cases.

Workforce

2.2 There are no direct workforce implications arising from this report.

Asset Management (land, property, IT)

2.3 There are no direct asset management implications arising from this report other than those reported within the body of the main report.

3. Assessments

Equality Impact Assessment

3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.

3.1.1 The proposals have been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:

- (i) Assessed as **not relevant** for the purposes of EqIA.

Strategic Environmental Assessment

3.2 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.

- 3.2.1 The proposals have been considered under the Act; however, no action is required as the Act does not apply to the matters presented in this report. This is because the Committee are requested to note the contents of the report only and the Committee are not being requested to approve, adopt or agree to an action or to set the framework for future decisions.

Sustainability

- 3.3 Under the provisions of the Local Government in Scotland Act 2003, the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. Under the Climate Change (Scotland) Act 2009 the Council also has a duty relating to climate change and, in exercising its functions must act:

- In the way best calculated to delivery of the Act's emissions reduction targets.
- In the way best calculated to deliver any statutory adaption programmes.
- In a way that it considers most sustainable.

- 3.3.1 The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

Legal and Governance

- 3.4 The Head of Legal and Governance Services has been consulted in the preparation of this report.

- 3.5 N/A

Risk

- 3.6 Individual risk profiles are in place for individual projects listed.

4. Consultation

Internal

- 4.1 The Head of Finance, Head of Legal and Governance Services and Head of Property Services have been consulted in the preparation of this report.

External

- 4.2 Participation and involvement of the community are critical to the ongoing and future success of school estate investment and an emphasis is placed on ensuring consultation, over and above that which might be required in terms of planning requirements and statutory consultation requirements.

- 4.2.1 A User Reference Group (URG), or equivalent, is set up for all major and large projects. The purpose of the URG is to assist with providing relevant

local input to allow the Design Team to develop the outline concept design into an operational design. The formation of a URG is an invaluable source of information, and any project is reliant on this level of local detail.

5. Communication

- 5.1 A stakeholder communication plan is developed for all major and large projects. The plan aims to support effective communication and engagement with all project stakeholders.

2. BACKGROUND PAPERS

- 2.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing the above report.

3. APPENDICES

- 3.1 Appendix 1 – Detailed Updates on Current Projects (June 2022 – May 2023)

Detailed Updates on Current Projects June 2022 – May 2023

Milestones

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

When projects are in the “pre-delivery phase” (before a contract has been awarded), milestones dates are aspirational, and a general status update is provided.

In terms of projects that are in the “delivery phase” the key milestones have the following dates:

- The **Programme Date (Baseline)** is the date that the milestone is planned for completion based on the master programme agreed with the appointed Main Contractor. It is the baseline date for projects in the delivery phase;
- The **Current Projected Date** is only relevant where there has been a deviation from the baseline and a change in achieving the milestone has occurred; and
- **Actual Date** is the date the milestone is completed.

NEW PRIMARY SCHOOL AT BERTHA PARK	
Overview	Council (Report No. 16/277 refers) approved funding for a new build primary school for North/West Perth required to accommodate expected pupil numbers generated from planned housebuilding. As part of the School Estate Transformation Programme, on 2 November 2022, the Learning and Families Committee (Report No. 22/265 refers) approved the outcome of the statutory consultation on catchment changes and the establishment of a new primary school at Bertha Park with effect from August 2026. The proposed site is adjacent to Bertha Park High School.
Sources of Funding	The approved funding from the Composite Capital Programme for this project is £24m.
Project Pre-delivery Progress	
<p>The Statutory Consultation for the new catchment area for the school concluded in November 2022.</p> <p>A New Project Request (NPR) was submitted to Hub East Central Scotland (HubCo) in February 2023 and the procurement process for the Design Team is underway.</p> <p>In October 2022 a bid was submitted to the Scottish Government Learning Estate Investment Programme – Phase 3 for funding of 50% towards the project. If the bid is successful, the funding will be provided over a 25-year period based on the Council meeting specified targets.</p> <p>The planned date for operation of the new school is August 2026. HubCo Stage 1 design work will commence imminently.</p>	

BLAIRGOWRIE RECREATION CENTRE - REPLACEMENT

Overview	Council approved a replacement Recreation Centre at Blairgowrie High School (Report No. 16/277 refers). This project will involve the replacement of the recreation centre on the playing fields of the existing site.			
Sources of Funding	The approved funding from the Composite Capital Programme for this project is £36m.			
Project Delivery Progress				
Key Milestone	Programme Date (Baseline)	Current Projected Date	Actual Date	Progress Update
Submit New Project Request (NPR)	November 2018		June 2019	<p>The Planning Application was approved at Planning and Placemaking Committee on 10 August 2022.</p> <p>On 1 March 2023 Council considered the Full Business Case for the project (Report No. 23/73 refers) and approved that the budget be increased by £9.3M to £36M. This enabled Financial Close to be concluded and construction work on the new recreation centre is expected to commence in May 2023.</p>
HubCo Stage 1 Formal Commencement	September 2019		September 2019	
Stage 1 Agreed	November 2020		April 2021	
Planning Application Submitted	January 2021		December 2021	
Planning Application Agreed	March 2022		August 2022	
HubCo Stage 2 Agreed	September 2021		March 2023	
Financial Close	October 2021		April 2023	
Site Start	November 2021	May 2023		
Centre Operational	March 2023	December 2024		
Completion of External Works	June 2024	July 2025		

METHVEN PRIMARY SCHOOL – REPLACEMENT DINING/ GYM FACILITIES

Overview	As part of the School Estate Transformation Programme, on 21 March 2018, Lifelong Learning Committee (Report No. 18/84 refers) approved the project to replace both the life-expired dining/gym facilities to improve the condition of Methven Primary School.
Sources of Funding	The project will be funded from the Composite Capital Programme.
Project Pre-delivery Progress	
<p>A feasibility exercise was carried out for the whole site and a preferred option has been selected which involves the construction of a standalone building to house the dining and gym facilities. Substantial enabling works have been completed on site including the demolition of the life-expired gym hall and improvements to the site access and external landscape.</p> <p>Design work for the new building is progressing and the programme to completion is currently being developed which will identify key project milestones.</p>	

PERTH ACADEMY - REFURBISHMENT				
Overview	Funding has been secured to undertake a partial refurbishment of the existing school facilities to improve the condition and suitability. Due to the live school environment, ongoing works are being phased into manageable packages as part of a rolling programme.			
Sources of Funding	This project is funded by the Composite Capital Programme. The budget allocation was £16.9m, of which £8.315m remains.			
Project Delivery Progress				
Key Milestone	Programme Date (Baseline)	Current Projected Date	Actual Date	Progress Update
Phase 1 Refurbishment Works complete on site	June 2021		July 2021	This phase involved various upgrades including a new CCTV installation, corridor lighting, external structural repairs, CDT ventilation and major infrastructure upgrades to the PE building.
Phase 2 Refurbishment Works complete on site	August 2021		August 2021	This phase involved improvements to student social space and classroom refurbishments.
Phase 3 Refurbishment Works commenced on site			June 2022	Ten classrooms were refurbished during the 2022 summer holidays.
Phase 3 Refurbishment Works complete on site	August 2023			Further classrooms are being refurbished during term time. External consultants have been appointed and are undertaking AV/Wi-Fi upgrade surveys and design work. Ground floor pupil toilets will be refurbished in Summer 2023. In addition, extensive roof upgrades have been completed and a furniture replacement programme is underway.
Phase 4 Science Block Fabric Upgrades	August 2024			Replacement of the curtain walling at the science block will improve the energy efficiency and performance of the external façade.

PERTH GRAMMAR SCHOOL - REFURBISHMENT				
Overview	Funding is available to undertake infrastructure upgrades to the existing school building. Additionally, approval was given for works to improve the entrance, reception and administration facilities which were carried out. Due to the live school environment, ongoing works are being phased into manageable packages as part of a rolling programme.			
Sources of Funding	This project is funded by the Composite Capital Programme. The original budget was £7.05m, of which £4.967m remains.			
Project Delivery Progress				
Key Milestone	Programme Date (Baseline)	Current Projected Date	Actual Date	Progress Update
Phases 1-4 Toilet Refurbishment Works complete on site			October 2021	All planned toilet refurbishment phases were completed between April – October 2021.
Phase 1 Classroom Refurbishment Work complete on site	August 2022		August 2022	This phase involved improvements to student social space and classroom refurbishments.
Audio Visual Replacement Programme	April 2023		April 2023	Smart panels and display screens have been replaced in teaching spaces. Wi-Fi upgrades will be undertaken in a future phase.
Future Phases	TBC			The next phases of refurbishment are currently being planned.

PERTH HIGH SCHOOL REPLACEMENT

Overview	Council approved the replacement of Perth High School (Report No. 18/212 refers). This project will involve the replacement of the existing school building on the playing field of the existing site.			
Sources of Funding	The approved funding from the Composite Capital Programme for this project is £80.2M. A bid made to the Scottish Government Learning Estate Investment Programme – Phase 2 for funding of 50% towards the project was successful. The funding will be provided over a 25-year period based on the Council meeting specified targets.			
Project Delivery Progress				
Key Milestone	Programme Date (Baseline)	Current Projected Date	Actual Date	Progress Update
Submit NPR	June 2019		June 2019	On 21 December 2022 Council considered the full business case for the project (Report No. 22/312 refers) and approved that the budget be increased by £11.5M to £80.2M. This enabled Financial Close to be concluded and construction works on the new school building commenced in February 2023.
HubCo Stage 1 Formal Commencement	July 2019		July 2019	
Stage 1 Agreed	May 2020		February 2021	
Planning Application Submitted	April 2021		September 2021	
Planning Application Agreed	August 2021		March 2022	
HubCo Stage 2 Agreed	January 2022		February 2023	
Financial Close	February 2022		March 2023	
Site Start	March 2022		February 2023	
Construction Works Complete	June 2024	July 2025		
School Operational	August 2024	August 2025		
Completion of External Works	July 2025	August 2026		

RATTRAY PRIMARY SCHOOL – NURSERY EXTENSION & REFURBISHMENT

Overview	Lifelong Learning Committee approved Education and Children’s Services Early Learning and Childcare (ELC) Expansion Plan (Report No. 17/314 refers). As part of the plan, it was proposed that the capacity of the nursery at Rattray Primary School will be increased by 26.			
Sources of Funding	The Scottish Government confirmed Perth and Kinross Council’s allocation of capital funding for the expansion of ELC. The budget for Rattray Primary School was £4,325,000.			
Project Delivery Progress				
Key Milestone	Programme Date (Baseline)	Current Projected Date	Actual Date	Progress Update
Review of Feasibility Study	March 2018		March 2018	The extended nursery became operational in Summer 2022.
Planning Application Submitted	November 2018		January 2019	
Planning Application Agreed	December 2018		May 2019	
Contract Cost Agreed	April 2020		January 2021	
Site Start	June 2020		June 2021	
Construction Works Complete	August 2021		October 2022	
Nursery Provision Operational	August 2020		July 2022	

RIVERSIDE PRIMARY SCHOOL – NEW BUILD SCHOOL

Overview	As part of the School Estate Transformation Programme Council, Lifelong Learning Committee (Report No. 18/15 refers) approved the construction of a new primary school on the playing field of the existing North Muirton Primary School site to accommodate pupils from both North Muirton and Balhousie Primary Schools.			
Sources of Funding	The approved funding from the Composite Capital Programme for this project is £19.9m. A bid made to the Scottish Government Learning Estate Investment Programme – Phase 2 for funding of 50% towards the project was successful. The funding will be provided over a 25-year period based on the Council meeting specified targets.			
Project Delivery Progress				
Key Milestone	Programme Date (Baseline)	Current Projected Date	Actual Date	Progress Update
Submit NPR	June 2019		July 2019	Phase 1 is nearing completion with Riverside Primary School due to be operational in June 2023. Phase 2, including the demolition of the former North Muirton Primary School building, will commence thereafter.
HubCo Stage 1 Formal Commencement	November 2019		November 2019	
Stage 1 Agreed	May 2020		November 2020	
Planning Application Submitted	January 2021		January 2021	
Planning Application Agreed	May 2021		May 2021	
Stage 2 Agreed	July 2021		October 2021	
Financial Close	August 2021		October 2021	
Site Start	September 2021		November 2021	
School Operational	April 2023	June 2023		
Completion of External Works	July 2023			

