

## PERTH AND KINROSS COUNCIL

Lifelong Learning School Estate Sub-Committee – 30 August 2012

## DRAFT SCHOOL ESTATE STRATEGY

Report by Executive Director (Education and Children's Services)

**ABSTRACT**

This report seeks approval of the draft School Estate Strategy pending an appraisal of the implications of the Environmental Assessment (Scotland) Act 2005 on the strategy.

**1 RECOMMENDATIONS**

It is recommended that the Committee:

- 1.1 Approves the draft School Estate Strategy (2012-2017) attached as Appendix 1; and
- 1.2 Remits the Executive Director (Education and Children's Services) to submit the final strategy to this Committee for approval pending any requirements of the Environmental Assessment (Scotland) Act 2005.

**2 BACKGROUND**

- 2.1 The School Estate is a significant and valuable asset to the communities of Perth and Kinross. Over the next 5 years, the Council will invest £62m in the school estate.
- 2.2 It is therefore important that the estate is managed in an efficient and effective manner, and that the priorities which are addressed meet the wider strategic objectives of the Council and the needs of our communities.
- 2.3 It was agreed at Lifelong Learning School Estate Sub-Committee on 8 March 2012 (report 12/113 refers) that a School Estate Strategy would be submitted to this Committee. The purpose of the School Estate Strategy, which is attached as Appendix 1, is to consider the management and development of the School Estate within the context of achieving national and local outcomes and considering key drivers for change.

**3. PROPOSALS**

- 3.1 The attached strategy for the school estate seeks to place it within an overarching strategic framework which considers national and local objectives and outcomes. In particular, the strategy sets a direction towards meeting the aspirations of this Council, the Scottish Government, COSLA and other Local

Authorities as documented in 'Building Better Schools: Investing in Scotland's Future'.<sup>1</sup>

- 3.2 The strategy considers how our Council will achieve these shared aspirations through governance, resources, plans and performance measures.

#### **4 CONSULTATION**

- 4.1 The Head of Democratic Services, Head of Legal Services, Head of Finance and Head of Technical Services have been consulted in the preparation of this report. Head teachers and Services have been consulted through the School Estate Management Plan (SEMP) group.

#### **5 RESOURCE IMPLICATIONS**

- 5.1 There are no resource implications rising directly from this report.

#### **6 COUNCIL CORPORATE PLAN OBJECTIVES 2009-2012**

- 6.1 The Council's Corporate Plan 2009-2012 lays out five Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:-

- (i) A Safe, Secure and Welcoming Environment
- (ii) Healthy, Caring Communities
- (iii) A Prosperous, Sustainable and Inclusive Economy
- (iv) Educated, Responsible and Informed Citizens
- (v) Confident, Active and Inclusive Communities

This report relates to all of the Council's five objectives.

- 6.2 The report also links to the Education & Children's Services Policy Framework in respect of the following key policy area:

- Maximising Resources

#### **7 EQUALITIES IMPACT ASSESSMENT (EqIA)**

- 7.1 An equality impact assessment needs to be carried out for functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.

- 7.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment process (Eq1A) with the following outcome:

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

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<sup>1</sup> The Scottish Government September 2009

## **8 STRATEGIC ENVIRONMENTAL ASSESSMENT**

- 8.1 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all qualifying plans, programmes and strategies, including policies (PPS).
- 8.2 The Draft School Estate Strategy has still to be considered under the Environmental Assessment (Scotland) Act 2005. When this has taken place, a final version of the strategy will be submitted to this Committee.

## **9 CONCLUSION**

- 9.1 The School Estate Strategy will provide a framework through which Education and Children's Services can aspire to have a school estate which enhances learning and makes a difference to communities.

**JOHN FYFFE**  
**Executive Director (Education and Children's Services)**

**Note:** No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

**Contact Officer:** Carol Taylor, Ext. No.75595 [cataylor@pkc.gov.uk](mailto:cataylor@pkc.gov.uk)  
**Address of Service:** Pullar House, 35 Kinnoull Street,  
PERTH, PH1 5GD  
**Date:** 16 August 2012

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Council Text Phone Number 01738 442573

Appendix 1 School Estate Strategy 2012-2017



**APPENDIX 1**

**PERTH AND KINROSS COUNCIL**

**EDUCATION & CHILDREN'S SERVICES**

**SCHOOL ESTATE STRATEGY 2012 - 2017**

***Why do we need a school estate strategy?***

Schools are integral parts of the communities they serve. They impact on the lives of not only pupils and their families but on the wider community including adult learners, library users, sports enthusiasts, businesses and members of clubs and associations. They provide local employment and access to facilities, which would otherwise not be available in the local community and often provide a focus for community life.

It is important that such a significant and valuable asset is managed in an efficient and effective manner while meeting the wider strategic objectives of the Council and benefiting our communities.

Our strategy considers the development and management of the school estate in the context of meeting national and local outcomes, planning ahead and providing best value and benefits to our communities.

***What is the school estate?***

Education and Children's Services (ECS) provide a wide range of services to all communities in Perth & Kinross including Education (Early Years, Nursery, Primary, Secondary and Special Needs), Youth, Community, Sports Development, Culture, and Children's Services.

In order to provide these services, ECS manages a large number of property assets including schools, community campuses, community learning centres, libraries, museums, art galleries, outdoor centres, resource centres and child and family centres.

The school estate forms the largest part of our property assets and consists of 75 primary schools, 10 secondary schools, 1 nursery and 1 Additional Support Needs (ASN) school.

The assets managed and run by the Service, including the school estate, need to be fit for purpose to provide modern public services that meet the current and future needs of our communities. The School Estate Strategy details our approach to meeting this objective.

## ***What are our aspirations for the school estate?***

The shared vision of local government and the Scottish Government for the future of the school estate is articulated as follows:

***“Our vision is for schools which signal the high value we place on learning; which people and communities can enjoy using and can be proud; which are well designed, maintained and managed and which encourage continuous engagement with learning; which are far more than just ‘educational establishments’ whose quality of environment supports an accessible range of services and opportunities and which enrich the communities they serve and the lives of learners and families”<sup>2</sup>***

The Council shares this vision for the future of the school estate and along with other Local Authorities, has articulated aspirations and principles related to the planning and management of the school estate. The aspirations of the national strategy and of our school estate strategy are as follows:

- All children and young people will be educated in, and community users will use, schools that are 'fit for purpose' in terms of condition, suitability and sufficiency;
- Schools are well-designed, accessible, inclusive learning environments that inspire and drive new thinking and change and which support the delivery of high quality educational experiences through *Curriculum for Excellence*;
- Schools are integral parts of the communities they serve, with pupils making use of community facilities and communities accessing school facilities;
- Schools accommodate and provide a range of services, activities and facilities that make a difference to people's health and well being, to sustaining economic growth and to the strength and vibrancy of communities;
- A sustainable school estate whose design, construction and operation is environmentally and energy efficient; contributes directly to delivering the year-on-year reductions in greenhouse gas emissions introduced by the Climate Change (Scotland) Act 2009, which is resilient to the impact of climate change and which leads by example in matters of environmental performance;
- A school estate that is efficiently run and that maximises value for money;
- A school estate which is flexible and responsive - both to changes in demand for school places and to learners' and teachers' requirements and wishes and where the beneficial impact of change, is maximised by thorough consultation and engagement with users and stakeholders.

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<sup>2</sup> “Building Better Schools: Investing in Scotland’s future”. The Scottish Government, September 2009

## ***How does the school estate fit the wider strategic context?***

The school estate is a significant asset which is fundamental to the delivery of national and local outcomes leading to improved lives for the people of Perth and Kinross.

The Scottish Government and COSLA have shown their commitment to invest in the school estate through their strategy “Building Better Schools: Investing in Scotland’s future”. The strategy recognises the importance of the school estate in supporting outcomes that are necessary for a more successful Scotland.

These national outcomes are reflected in the Perth and Kinross Community Planning Partnership Single Outcome Agreement (SOA). Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported. To deliver these outcomes we are focusing on strategic themes which link to the Scottish Government’s key commitments<sup>3</sup>:

- Getting it Right for Every Child (GIRFEC)
- Health and Social Care Integration
- Public Protection
- Regeneration (Social, Environment, Economic)

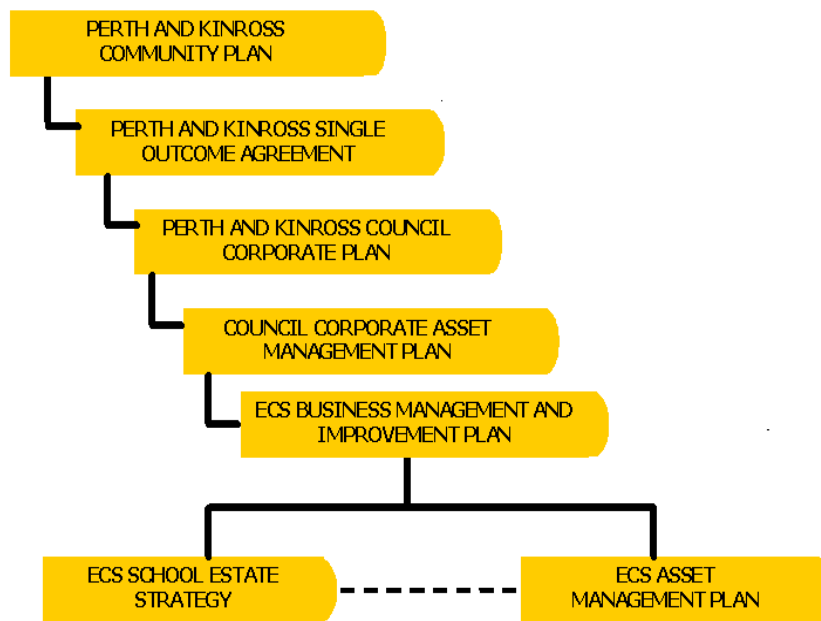
This strategy also directly links to the Corporate Asset Management Plan which underpins the strategic objectives of the Council in maintaining and creating assets to deliver priority services.

Aligned with the national and local priorities, are specific Education and Children’s Services priorities which the school estate and the strategy must support. These are to:

- Raise achievement for all;
- Support and protect vulnerable children and families;
- Improve the quality of life for individuals and communities; and
- Enable the delivery of high quality public services.

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<sup>3</sup> Renewing Scotland: The Government’s Programme for Scotland 2011-2012



**Diagram 1: Strategic Context**

### ***How will the strategy be delivered?***

The school estate strategy will be delivered through the Service Asset Management Plan (SAMP), the School Estate Management Plan (SEMP) supported by the ECS capital programme.

Through effective asset management the future priorities for development within the school estate are highlighted. This process includes consideration of the schools' core facts data<sup>4</sup>, capacities and known and planned developments within each school catchment area.

The ECS capital programme details the priorities for the school estate over a rolling five year period. This programme is reviewed on an annual basis. These priorities are based on the SEM. The current priorities are;

- current programme
- life expired buildings
- secondary practical teaching areas
- the impact of the new Local Development Plan and potential house building.

<sup>4</sup> Core Facts data - Information collected by the Scottish Government on the extent, condition and sufficiency of the school estate. Information is used at both national and local level to inform targets, spending decisions, support monitoring and evaluation of progress over time and support assessments of value for money.



An overall programme plan details timescales for each of the individual projects etc.

### ***Who is responsible for the delivery of the strategy, programme and plans?***

Education and Children's Services' property portfolio is managed through the School Estate Sub-Committee of the Life Long Learning Committee, which meets quarterly. The Sub-Committee approves the Service Asset Management Plan (SAMP), the School Estate Management Plan (SEMP) and the capital programme.

The Strategic Policy and Resources Committee (SP&R) approves the ECS capital plan.

The capital programme for schools is managed through a programme board chaired by the Head of Corporate Business Change and IT. This is supported by the SEMP group, which represents the interests of key business areas including schools, asset management, education operations, finance and asset management.

Project teams exist for each project within the capital programme. These project teams are accountable to the Primary and Secondary Core Groups.

The governance of the School Estate Strategy and Programme is detailed in Appendix A.

### ***What progress have we made?***

The Council's School Estate Management Plan 2011 evidences the progress made in improving the buildings and facilities within the school property portfolio. The key performance indicators for the school estate include condition, suitability and utilisation. Our asset management planning is constantly updated through reviewing the performance of our estate.

The current performance of our estate is summarised in the Service Asset Management Plan (SAMP) for 2011, an overview is attached as Appendix B.

Case Studies highlighting projects completed as part of our school estate management plan are detailed throughout the remainder of this document.

## ***What is influencing our future direction?***

The school estate has been developed over many decades and will continue to support our local and national priorities for decades to come. The longevity of the estate requires it to adapt to changes in learning, legislation, technology and society. Some of the drivers for change in the life of this strategy include:

### Political

The Cabinet Secretary for Education and Lifelong Learning has announced the setting up of a **Commission for the Delivery of Rural Education** and had requested a moratorium on rural school closures until June 2012. The Commission will examine the delivery of rural education and how outcomes for both pupils and communities can be maximised. The Commission had intended to report in August 2012 however due to the need for the Commission to await the outcome of an appeal the Commission may not finalise its report before the end of 2012 at the earliest. It is unlikely that there will be any statutory consultations on rural school closures until the Commission's report has been published. The Council will have to consider the recommendations of the report in relation to managing the school estate and in particular its utilisation.

The **Commission on the Future Delivery of Public Services** (the Christie Commission) was established by the Scottish Government in November 2010 to develop recommendations for the future delivery of public services.

In response to the Christie Commission's recommendations, the Scottish Government stated it will transform public services through four pillars of reform: a decisive shift towards prevention; greater integration at a local level driven by better partnership; workforce development; and a sharper, more transparent focus on performance.

**The Climate Change (Scotland) Act 2009** introduces ambitious legislation to reduce emissions by at least 80 per cent by 2050, and will drive new thinking, new solutions and new technologies putting Scotland at the forefront of building a sustainable low carbon economy.

All public buildings are intended to be exemplars of best practice of a low carbon estate.

### Investment in Learning Programme

In October 2007, the Investment in Learning programme was agreed and encompassed the replacement of 9 existing schools with 6 modern learning campuses. The programme is now complete and new campuses are located throughout Perth and Kinross at Aberfeldy, Blairgowrie, Crieff, Kinross and at two sites in Perth. This multi million pound programme accommodates over one quarter of the pupil population in modern accommodation and provides an extensive range of community facilities.

### Loch Leven Community Campus

One of the first Investment in Learning (IIL) campuses to open was Loch Leven Community Campus which provides a replacement Kinross secondary school with additional community facilities and services on a new site close to the existing recreation centre.

The campus offers access to a diverse range of facilities for individuals, community groups and sports clubs. Among facilities provided are: a library, museum and café zone; meeting rooms and conference suites, interview rooms, lecture theatre, contemplation room, hall with cinema-style projection and specialist areas including kitchen/lifeskills room. All Council Services, previously provided from other buildings in Kinross are now sited together within an Integrated Team Base within the campus, facilitating flexible working for employees and a 'one stop shop' for customers.

### Economic

The risks of a **reduced level of external funding** for the capital budget in later years is moderate to high, and it is anticipated that future capital resources will reduce accordingly.

**The construction industry** has been affected by the economic recession, with one of the highest levels of insolvencies of all industries. The 'health' of the construction industry is fundamental to the ability of the Council to deliver its school estate strategy.

### Social

Perth and Kinross has one of the largest **projected gains in population** compared to other Scottish authorities. In the period 2006-2031, GROS population projections for Perth and Kinross show an increase of 22% with the 0 to 15 age group projected to increase by 14%. The new Investment in Learning (IIL) school building programme has provided additional capacity however this is unlikely to accommodate the projected population increase.

The new Local Development Plan highlights a **potential growth in house building** in areas of Perth and Kinross, which may cause substantial pressure on the capacity of schools within the area.

**Curriculum for Excellence** aims to achieve a transformation in education in Scotland by providing a coherent, more flexible and enriched curriculum from 3 to 18. The curriculum includes the totality of experiences which are planned for children and young people through their education, wherever they are being educated.

Curriculum for excellence has changed the concept of a school, its purposes, functions, design and the way the spaces are used. There is an expectation that the buildings themselves will inspire pupils and teachers to learn and teach in new ways.

## Technical

ICT plays a significant part in the government's strategies for Lifelong Learning and it is incumbent upon Local Authorities to support pupils and teachers in the use of ICT within the learning and teaching process.

The constant and rapid change in technology leads to a requirement for continued investment in ICT infrastructure. This investment is crucial to provide an active and stimulating learning environment, provide opportunities to bring innovation and creativity to classrooms and ensure attainment and achievement is supported by 21st century ICT resources.

**Innovative construction methods and products**, and the innovative use of traditional, natural and recycled materials, increasingly offer new ways of constructing sustainable and affordable buildings, which inspire users and support the delivery of high quality educational experiences.

### ***What are we going to do?***

The aim of this strategy is to deliver on the vision and the aspirations of the "Building Better Schools: Investing in Scotland's future" report. Appendix C details each of the aspirations and the vehicles for their delivery. The following principles will guide us:

**We will continue to prioritise the investment in our school estate.** Through asset management planning, prioritisation criteria have been developed for investment in the school estate ensuring resources are targeted to the highest priority areas. The SEMP details our short, medium and long-term priorities. Appendix D details approved priorities.

**We will promote sustainability in the school estate.** This includes energy efficient measures, renewable technologies and in the design of new, extension or repair works.

**We will utilise our buildings effectively and efficiently.** A future programme of area based reviews is planned, with the aim of improving the effective use of the property portfolio in a geographic area and opening new lines of communication with public sector partners.

**We will actively pursue, the development of further community based facilities** within school buildings as we review our property portfolio and prepare plans for future development.

**We will continue to engage with users and communities** in developing the school estate on a local basis.

**We will continue to refine and develop performance measures** for the school estate including school design guidelines and post occupancy reviews.

### Fairview School

The new Fairview School amalgamated the school facilities at Cherrybank, and Glebe, to provide a single new establishment offering a high quality service supporting children and young people who have the most severe, complex, multiple and enduring needs in Perth and Kinross. Fairview School opened in March 2008 and was recognised as an exemplar in the field of ASN (Additional Support Needs) provision

The 2,800m<sup>2</sup> exemplar building has been constructed on the existing Perth Academy/Viewlands campus and opened in March 2008 providing accommodation for 65 pupils with a nursery, four primary classrooms, 7 secondary classrooms, staff offices/administration rooms, art/music/therapy rooms, warm water pool with changing facilities, assembly hall, dining area/kitchen and a conservatory.

### ***How will we resource it?***

The Council continues to face unprecedented financial constraints over the coming years. The Council's Strategy to Secure the Future sets out a path to 2015 and beyond which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenge and future service demand.

The Council has a **5 year capital investment programme**. This supports the longer term planning of capital investment in the school estate and allows appropriate lead in times for school upgrade projects, thus ensuring that the scarce resources which are available for this purpose are targeted effectively and efficiently. The SEMP is key to securing capital investment for the programme. Current capital resources are detailed in Appendix E.

In order to mitigate the impact of new development and to meet the needs of the local community a Primary Education and New Housing Contributions Policy was adopted in May 2009 in conjunction with a **Developer Contributions** Policy. A standard contribution has been applied to new housing in school catchment areas with capacity concerns.

The ECS resources team works closely with The Environment Service (TES) Technical Services to deliver the School Estate programme and other ECS building projects. Currently design and management of building projects is delivered internally while the construction element is procured externally.

**A procurement strategy** is being adopted which will consider a mixed economy of delivery for the programme. This includes internal resources for project management and design, the private sector through existing contracts

for construction, and other resources specifically the East Central Hub for design and build.

The East Central Hub is an initiative led by the Scottish Futures Trust (SFT<sup>5</sup>), in which participating public bodies team up with a private partner to form a new joint venture company known as a hubCo that will deliver a pipeline of projects on behalf of the public bodies. The private partner for the East Central Hub is the Amber Blue Consortium.

### ***How will we know we have succeeded?***

Performance is reported through the ECS annual Business Management and Improvement plan (BMIP). In addition, the Council reports on an annual basis to the Scottish Government on a range of information and measures related to the school estate called the 'core facts data'. The core facts data along with other indicators as detailed in Appendix C will measure the progress towards our aspirations and outcomes.

### ***Summary***

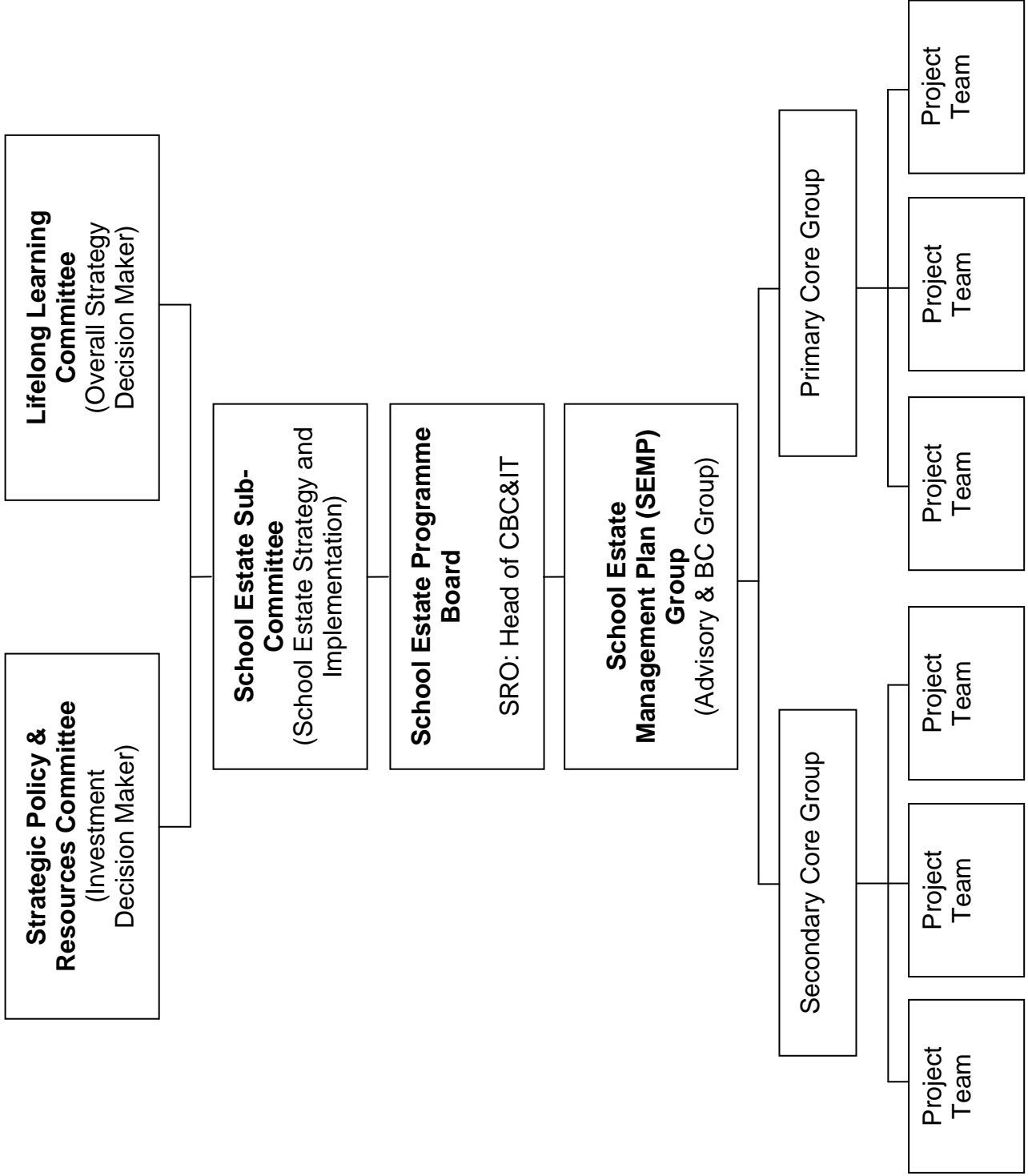
The purpose of this strategy is to recognise the importance of the school estate in delivering some of the primary objectives of the Council and the Scottish Government and to ensure that we have a clear understanding of where we want to be and how we get there.

This strategy details our vision and aspirations, the overall strategic context of the strategy, the drivers for change, our governance, our achievements and our way forward.

The strategy will be reviewed on an annual basis alongside the Service Asset Management Plan.

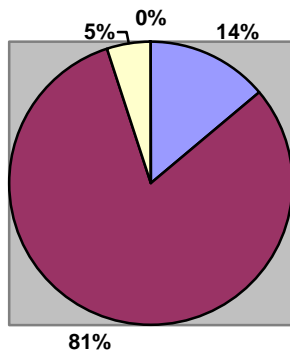
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<sup>5</sup> The SFT is a Government-owned company, set up in September 2008, to improve public infrastructure investment, working collaboratively with public bodies and industry to obtain better value for money.



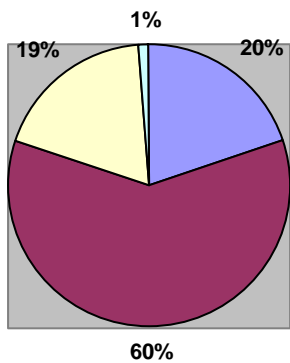
## APPENDIX B

**Condition Pie Chart (as at April 2011)**



- A - good - performing well and operating efficiently (12 schools)
- B - satisfactory - performing adequately but showing minor deterioration (68 schools)
- C - poor - showing major defects and/or not operating adequately (4 schools)
- D - bad - economic life expired and/or risk of failure (0 schools)

**Suitability Pie Chart (as at April 2011)**



- A - good - performing well and operating efficiently (20%)
- B - satisfactory - performing well but with minor problems (60%)
- C - poor - showing major problems and/or not operating optimally (19%)
- D - unsuitable - does not support the delivery of services to children and communities (1%)



## APPENDIX C

<b>Aspiration</b>	<b>Delivered Through</b>	<b>Measures</b>
All children and young people will be educated in, and community users will use, schools that are 'fit for purpose' in terms of condition, suitability and sufficiency;	School Estate Management Plan (SEMP) Capital Programme	Core Data Facts  Condition Suitability Sufficiency
Schools are well-designed, accessible, inclusive learning environments that inspire and drive new thinking and change and which support the delivery of high quality educational experiences through <i>Curriculum for Excellence</i> ;	School design guidelines User Reference Groups Post Project Occupancy Reviews	User Satisfaction  School design guidelines  Project Key Performance Indicators
Schools are integral parts of the communities they serve, with pupils making use of community facilities and communities accessing school facilities;	Corporate Asset Management Plan Service Needs and Property Issues (SNAPI)	Provision of other Services from Schools  Provision of pre-5 facilities within schools
Schools accommodate and provide a range of services, activities and facilities that make a difference to people's health and well being, to sustaining economic growth and to the strength and vibrancy of communities;	Corporate Asset Management Plan Service Needs and Property Issues (SNAPI)	Provision of other Services from Schools
A sustainable school estate whose design, construction and operation is environmentally and energy efficient; contributes directly to delivering the year-on-year reductions in greenhouse	Corporate Energy Management and Conservation Policy (SP&R) 14/9/11)	Energy Efficiency Running Costs Use of sustainable products

## APPENDIX C

<p>gas emissions introduced by the Climate Change (Scotland) Act 2009, which is resilient to the impact of climate change and which leads by example in matters of environmental performance;</p>	<p>School design guidelines Post Project Technical Reviews Key Performance Indicators</p>	<p>Biodiversity</p>
<p>A school estate that is efficiently run and that maximises value for money;</p>	<p>School Estate Management Plan (SEMP) Post Project Technical Review Key Performance Indicators</p>	<p>Utilisation Running Costs Whole Life Costs</p>
<p>A school estate which is flexible and responsive - both to changes in demand for school places and to learners' and teachers' requirements and wishes and where the beneficial impact of change, is maximised by thorough consultation and engagement with users and stakeholders.</p>	<p>School Estate Management Plan (SEMP) User Reference Groups Post Occupancy Reviews</p>	<p>User Satisfaction School design guidelines Project Key Performance Indicators</p>

Education and Children's Services  
Programme and Resourcing Plan

Project	Scope	Planning/Design	Detailed Design	On Site	Completion Date
Abernethy	major extensions	complete by April 2013	now	April 2012	July 2013
Alyth PS	new school	by end March 2012	2013/14	July 2014	July 2015
Almondbank	redevelopment	complete	April - Sept 2012	by October 2012	Feb 2013
Blaigowrie High School	Hub	complete later this year	complete	now	end April 2012
Braco/Greenloaning	Nursery	now	2013/14	2014/15	2014/15
Crieff PS	New school	complete	tbc	2013/14	2014/15
Crieff Road Nursery	redevelopment	complete	complete	Feb 2012	August 2012
Glenlyon	extension	now	2012/13	2012/13	2013/14
Inchture PS	extension	now	2012/13	2013/14	2014/15
Invergowrie	new school	complete	now	August 2012	July 2013
Kinnoull	extension	complete	now	Feb 2013	Dec 2013
LAL Vision <sup>4</sup>	Leisure Pool/Dewars	now	tbc	tbc	tbc
Luncarty PS	extension	now	2012/13	2013/14	2013/14
Oakbank	new school/redev	now	2012/13	2013/14	2014
Perth Academy Sports <sup>1</sup>	new pitch/hall	now	2012/13	July 2013	July 2014
Perth Academy Upgrade <sup>s2</sup>	ASN and redev	now	2012/13	2012/13/14	various to 2014
Perth Grammar School	practical upgrades	now	2012/13	2012/13/14	various to 2014
Perth High School Sports	new hall	complete	now	2013/14	2014/15
Perth Theatre 3	redevelopment	now	tbc	tbc	tbc
Rattray	new community facils	now	2012/13	2012/13	2013/14

Notes

1. PA Sports - All Weather Pitch on site 2012/13, Hall 2013/14
2. PA Upgrades on site 2013/14 General classroom, ASN and sports hall
3. Funding shown is Council contribution

# APPENDIX E

## PERTH & KINROSS COUNCIL SCHOOL ESTATE CAPITAL EXPENDITURE BUDGET 2012-2017, INCLUDING ADDITIONAL £20 MILLION

PROJECT/NATURE OF EXPENDITURE	Approved Budget 2012/13 (£'000)	Approved Budget 2013/14 (£'000)	Approved Budget 2014/15 (£'000)	Approved Budget 2015/16 (£'000)	Approved Budget 2016/17 (£'000)	Approved Total Budget (£'000)
Almondbank House II	676	0	0	0	210	886
Alyth Primary School - Upgrade Life Expired Building	0	0	6,000	0	0	6,000
Blackford Primary School	0	173	0	0	0	173
Crieff Primary School - School Upgrade Project	662	6,936	5,093	0	0	12,691
Developers Contribution Programme	0	250	0	0	0	250
Dunning Primary School - School Upgrade Project	0	0	285	0	0	285
Invergowrie Primary School - School Upgrade Project	4,915	2,242	0	0	0	7,157
New School Development	0	1,029	0	0	0	1,029
Oakbank Primary School - Upgrade Life Expired Building	0	8,500	0	0	0	8,500
Perth Academy - New Sport Hall	1,000	1,000	0	0	0	2,000
Perth Grammar - Infrastructure/Practical Areas Upgrades	1,750	1,750	0	0	0	3,500
Primary Schools (excluding ILL) Upgrade Programme	1,850	355	495	200	4,717	7,617
Abernethy Primary School Upgrade Project	4,419	56	0	0	0	4,475
Ratray Community Facilities	900	697	0	0	0	1,597
Secondary Schools (excluding ILL) Upgrade Programme	195	900	850	250	2,300	4,495
Blairgowrie High School Upgrade (Phase 2)	118	0	0	0	0	118
Perth High School Upgrade	1,298	0	0	0	0	1,298
<b>TOTAL</b>	<b>17,783</b>	<b>23,888</b>	<b>12,723</b>	<b>450</b>	<b>7,227</b>	<b>62,071</b>