

PERTH AND KINROSS COUNCIL

Lifelong Learning School Estate Sub-Committee –14 November 2013

SCHOOL ESTATE CAPITAL PROGRAMME PROGRESS UPDATE**Report by Executive Director (Education and Children's Services)****PURPOSE OF REPORT**

This report updates Committee on the progress and proposals for delivering the current projects within the Education and Children's Services Capital Programme.

1. BACKGROUND/MAIN ISSUES

- 1.1 The School Estate Strategy sets out the Council's aspirations for our schools and in particular the high value we place on learning.
- 1.2 The strategy is delivered through the School Estate Management Plan (SEMP) which is primarily funded through the Council Capital Programme.
- 1.3 The Education and Children's Service (ECS) Capital Programme details the priorities for the school estate over a rolling seven year period and is reviewed on an annual basis.

2. PROPOSALS

- 2.1 This report updates Committee on progress and proposals for delivering the current capital projects within Education and Children's Services School Estate Programme. The focus of the programme is on:
 - Primary School Upgrades;
 - Secondary School Upgrades;
 - Other ECS Capital Projects.

3. UPDATES ON CURRENT PROGRAMME

- 3.1 Detailed updates on current projects are provided in Appendix A. The following projects have reached significant milestones.

Significant Milestones – Primary Upgrade Programme**3.2 Abernethy Primary School**

The final account for Abernethy details a saving of £320,000 on the overall project budget of £5,000,000. Strategic Policy and Resources Committee on 18 September 2013 (Report No. 13/444 refers) approved that £250,000 of the

saving be vired to the Inchtute Primary School upgrade project. The remaining £70,000 will be dealt with at a future Strategic Policy and Resources Committee.

3.3 Crieff Primary School

A planning application was submitted on 25 October 2013 and stage 2 design has commenced for Crieff Primary School. The business case for the project is being updated to reflect this progress and will be submitted at a future meeting of this Committee.

3.4 Inchtute Primary School

Approval was granted to vire funding for this project of £2,397,000 from Modernising Primaries Programme budget at Strategic Policy and Resources Committee on 18 September 2013 (Report No. 13/444 refers). The overall budget for this project is now £2,998,000. The timescale for this project is challenging and contingencies are being developed.

3.5 Invergowrie Primary School

Work commenced on site in October 2012 to replace Invergowrie Primary School and the new school was completed in October 2013. Staff and pupils moved into the new school on Wednesday 30 October 2013. External works will continue into January 2014.

3.6 Oakbank Primary School, Perth

On 18 September 2013, the meeting of the Strategic Policy and Resources Committee (Report No. 13/444 refers) approved funding of £500,000 be vired from the Enhance/Extend Specialist Education programme in 2019/20 into the Oakbank Primary School project. This will allow the Council to include Additional Support Needs (ASN) facilities within the new build school in order to deal with increasing demand for this type of provision across Perth and Kinross.

Stage 1 design has been concluded for Oakbank Primary School and a planning application was submitted on 25 October 2013. The Business Case is being updated to reflect progress and will be submitted at a future meeting of this Committee.

Potential Projects – Primary School Upgrade Programme

3.7 Errol Primary School

A feasibility study has been instructed for Errol Primary School in order to address potential capacity issues in future years. Land was procured adjacent to the school in March 2011 in order to facilitate expansion. Demolition and decontamination works were concluded on the additional land in 2012.

3.8 Oudenarde

The Council will construct a double stream primary school at Oudenarde on a phased basis once house building commences at Oudenarde. Funding of £12,029,000 has been made available through the Council's Composite Capital programme. The developer of Oudenarde village will recompense the Council for the construction costs as the land/housing is sold.

Approval was granted to vire the funding for this project into future years at Strategic Policy and Resources Committee on 18 September 2013 (Report No. 13/444 refers).

Significant Milestones - Secondary School Upgrade Programme

3.9 Perth Academy All Weather Pitch

Planning permission was granted for the All Weather Pitch (AWP) on 21 August 2013. Since then further discussions have taken place with the school and Parent Council and it has been agreed by Education and Childrens Services that the project will go ahead in line with the proposals detailed in the planning application.

3.10 Perth High School Sports Hall

The sportscotland stage 2 bid for £500,000 was submitted on 30 May 2013 and on 15 July 2013, sportscotland asked for further information relating to some elements of the design and operations. Confirmation of the success of the bid for the full value was received on 2 October 2013.

4. CONCLUSION

4.1 This report updates School Estate Sub-Committee on progress of the Education and Children's Services capital projects approved through the Capital Programme for 2012/13 to 2019/20.

4.2 It is recommended that School Estate Sub-Committee note the content of this report.

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ANNEX

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	Yes / None
Community Plan / Single Outcome Agreement	None
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	None
Risk	None
Consultation	
Internal	Yes
External	Yes
Communication	
Communications Plan	No

1. Strategic Implications

1.1 Corporate Plan

1.1.1 The Council's Corporate Plan 2013 – 2018 lays out five outcome focussed strategic objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:

- (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.

1.1.2 This report relates to all of these objectives.

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

- Maximising Resources

1.2 Community Plan

1.2.1 The Perth and Kinross Community Plan 2013-2023 and Perth and Kinross Council Corporate Plan 2013/2018 set out five strategic 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.

1.2.2 This report relates to all of these objectives

2. **Resource Implications**

2.1 Financial

2.1.1 The Strategic Policy and Resources (SP&R) Committee Meeting on 13 February 2013 approved the adjustments to the Composite Capital Budget 2012/13 – 2016/17 (Report No. 13/52 refers).

2.1.2 The Council meeting on 19 December 2012 approved additional funding to progress a number of priority infrastructure and property projects (report 12/586 refers). These projects include a new secondary school near Perth and a new school at Oudenarde.

2.1.3 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 revenue budget process.

2.1.4 There are no direct financial implications arising from this report other than those reported within the body of the main report and appendices.

2.2 Workforce

2.2.1 There are no direct workforce implications arising from this report other than those reported within the body of the main report.

2.3 Asset Management (land, property, IT)

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

3. **Assessments**

3.1 Equality Impact Assessment

3.1.1 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.

- 3.1.2 The information contained within this report has been considered under the Corporate Equalities Impact Assessment process (EqIA) and has been assessed as **not relevant** for the purposes of EqIA.

3.2 Strategic Environmental Assessment

- 3.2.1 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).
- 3.2.2 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.3.2.1. The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.

3.3 Sustainability

- 3.3.1 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. In terms of the Climate Change Act, the Council has a general duty to demonstrate its commitment to sustainability and the community, environmental and economic impacts of its actions.
- 3.3.2 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.

4. **Consultation**

4.1 Internal

- 4.1.1 The Head of Democratic Services, Head of Finance and Depute Director of The Environment Service (TES) have been consulted in the preparation of this report.
Head Teachers and Services have been consulted through the School Estate Management Plan (SEMP) group.

4.2 External

- 4.2.1 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.

- 4.2.2 A User Reference Group (URG) 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. BACKGROUND PAPERS

- 5.1 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.

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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

ABERNETHY PRIMARY SCHOOL

Reporting Period **September to November 2013**

Overview

This upgrade project provided 9 classrooms (7 classes and 2 support areas that can be used as teaching accommodation in the future should the need arise) together with appropriate support accommodation. A nursery class was also provided. The works consisted of part new build and part refurbishment. It also increased the size of the existing teaching rooms to accommodate maximum class sizes.

Sources of Funding

This project is fully funded by the ECS Composite Capital Budget; the total budget was £5,000,000.

Progress Update

The project is now complete with the final account having been received. There were savings of £320,000 in the project and £250,000 has been vired to the Inchtute Upgrade project with £70,000 still to be allocated.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Completion of school	May 2013	May 2013	
Completion of external works	August 2013	August 2013	
Final Account Agreed	October 2013	October 2013	

Current Issues

None

ALYTH PRIMARY SCHOOL

Reporting Period September to November 2013

Overview

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

Sources of Funding

This project will be fully funded by the ECS Composite Capital Programme. The funding for this project is £8,800,000.

Progress Update

An options appraisal has been commissioned through Property Division. The options considered for the project are:

1. Maintain existing facilities;
2. Upgrade and improve existing facilities
3. Upgrade the Victorian building, demolition of other buildings and a new-build element to provide the required accommodation;
4. The construction of a new school building on the playing fields, with the listed Victorian building retained or sold.

The completed appraisal is due to be considered by the Strategic Improvement Group on the 19th November.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Options Appraisal	August 2013		October 2013
Preferred Option Approved	November 2013		January 2014

Current Issues

There is a risk that the listed building within the Alyth Primary School site causes difficulties in achieving a cost effective satisfactory design.

CRIEFF PRIMARY SCHOOL

Reporting Period September to November 2013

Overview

Following the outcome of a statutory consultation exercise, Lifelong Learning Committee approved that education provision at the existing Crieff Primary School is relocated to a new school on the site adjacent to Strathearn Community Campus from August 2015.

The school will initially comprise of 15 classes with the infrastructure and capacity to increase to a triple stream in the future if required.

Along with Oakbank Primary School, this school is being procured and developed through a HubCo Design & Build Development Agreement (DBDA).

Sources of Funding

This project is being fully funded by the ECS Composite Capital Programme. The total project budget within financial years 2011/12 to 2015/16 is £14,006,000 which includes the costs paid to acquire the new site.

Progress Update

Crieff Primary School is currently progressing through Stage 2 of the HubCo process. A concept design has been created and presented to the school through three User Reference Group meetings. A drop in session for parents was held on 9 September 2013 with the majority of feedback for the project being very positive. Issues raised at the meeting are being dealt with as part of the on-going progress.

A pre planning application consultation event was held on 18 September 2013 in compliance with the requirements of a major planning application. Near neighbours to the school, the wider community and the general public are invited to view the plans and discuss issues with the project team. Feedback on the school plans was very positive however concerns were raised in relation to roads and path networks and on-site parking. It is intended to hold further meetings to discuss these issues.

A planning application was submitted on 25 October 2013.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Stage 1¹ Agreed	August 2013	TBC	October 2013
Stage 2² Agreed	February 2014	TBC	February 2014
Planning application granted	February 2014	TBC	February 2014
Site Start Date	April 2014	TBC	April 2014
Construction complete	June 2015	TBC	June 2015
School operational	August 2015	TBC	August 2015

¹ Stage 1 is equivalent to RIBA Stage C/D, which is a costed outline design

² Stage 2 is equivalent to RIBA Stage E/F, which is costed detailed design

Current Issues

Discussion is taking place on creating a safe footpath along the boundary of the school site on Broich Road which will then tie into the footpath proposed as part of the Tesco development. Roads have confirmed an intention to reduce the speed limit on Broich Road, by the time the new school is complete subject to statutory approval. As part of the Tesco development, traffic lights will be installed at the King St/ A822 junction at the end of Broich Road.

GLENLYON PRIMARY SCHOOL

Reporting Period **September to November 2013**

Overview

The works will deliver flexible general purpose spaces and a new office in the adjacent former schoolhouse.

Sources of Funding

The project is being funded through the ECS Composite Capital Programme. The overall cost of this project is £489,000.

Progress Update

All work is complete other than the corridor which links the school with the schoolhouse. A building warrant is still required for occupation of the new areas.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	November 2012	November 2012	
Site Start Date	June 2013	July 2013	
Construction Complete	October 2013	TBC	November 2013
School Operational Date	October 2013	TBC	November 2013

Current Issues

As above, work not completed on schedule.

INCHTURE PRIMARY SCHOOL

Reporting Period September to November 2013

Overview

Expansion of Inchture Primary School is required to accommodate the predicted numbers of pupils from known house building. The scope of the project includes 2 additional classrooms, a General Purpose (GP) room, extending the school learning resource library and a hall to deliver the primary school PE curriculum.

Sources of Funding

This project is funded by the ECS Composite Capital Programme and developers contributions. Approval was granted to vire the funding for this project of £2,498,000 from Modernising Primaries Programme budget at Strategic Policy and Resources Committee on 18 September 2013 (Report No. 13/444 refers). Developers Contributions of £250,000 will also be allocated to this project, along with a £250,000 underspend from the Abernethy project. The overall budget for this project is £2,998,000.

Progress Update

Small works were undertaken in the summer to provide additional classroom accommodation for August 2013. These were funded separately.

Full site investigations were undertaken over the summer break and the results are now being used to inform the stage E development.

The planning application was approved in September 2013 through delegated powers. The building warrant has also been granted and work began on site at the end of October 2013.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	August 2013	September 2013	August 2013
Site Start Date	October 2013	TBC	October 2013
Construction Complete	August 2014	TBC	August 2014
School Operational Date	August 2014	TBC	August 2014
Completion of External Works (MUGA)	April 2015	TBC	April 2015

Current Issues

The programme is challenging and an option for a phased build to ensure the classrooms are ready for August 2014 is being considered on behalf of ECS. Contingency plans are being developed should the classroom accommodation not be available in time for the 2014/15 session.

INVERGOWRIE PRIMARY SCHOOL

Reporting Period September to November 2013

Overview

A new single stream school is being built to the rear of the existing school. Temporary classrooms related to the existing school will be demolished and alternative uses will be sought for the listed buildings which form the main school and its annex.

Sources of Funding

This project is funded by the ECS Composite Capital Programme & Scottish Future Trust grant. The overall value of the project is £7,852,000 which includes grant funding of £2,467,000 from the Scottish Futures Trust. The final instalment of the grant funding was received in March 2013.

Progress Update

Construction work commenced on site in October 2012. The school build completed on schedule and the school was occupied and operational on the 30th October 2013. External works will be ongoing into January 2014.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning application granted	July 2012	July 2012	
Site Start Date	October 2012	October 2012	
Construction complete	October 2013 (New School)	TBC	October 2013 (New School)
Operational date	October 2013 (New School)	TBC	October 2013 (New School)
Completion of external works	January 2014	TBC	January 2014

Current Issues

Discussions have taken place with NHS Tayside in relation to possible use of the existing listed building and annexe.

KINNOULL PRIMARY SCHOOL

Reporting Period September to November 2013

Overview

This project will renew the life expired building currently used as a learning resource, provide two modular classrooms that will be linked to the main building and renew toilets in the school.

In addition, Property Services are taking the opportunity to replace major infrastructure including heating, plumbing and electrics while the staff and pupils are decanted to Inchview Primary School.

Sources of Funding

This project is partly funded from the ECS Composite Capital Programme (£1,214,000) with contributions from TES Composite Capital Programme (£610,000) for accelerated maintenance works.

Progress Update

Construction work commenced in February 2013 and is programmed to be completed by December 2013.

Internal works are progressing to schedule however a number of issues are being experienced in terms of the ground conditions and subsidence and external works have been delayed.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning application granted	October 2012	October 2012	
Site Start Date	February 2013	February 2013	
Construction complete	December 2013	TBC	December 2013
Operational Date	January 2014	TBC	January 2014

Current Issues

The site at Kinnoull Primary presents complexities as it is a sloping site and built into rock. Some ground condition and other issues have been discovered during construction which have increased the cost of the project. A future request will be made to Strategic Policy and Resources Committee for additional costs.

NAVIGATE (GEORGE INN LANE)

Reporting Period September to November 2013

Overview

This project extended and upgraded the existing support facility at George Inn Lane to create a central support base for secondary pupils that will mirror the work currently undertaken for primary pupils at Almondbank House.

The facility has been named NAVIGATE by the current users.

Sources of Funding

This project is fully funded from the ECS Composite Capital Programme, the budget is £950,000.

Progress Update

Construction work commenced on site November 2012 and progressed on schedule. Building handover was accepted in June 2013. The NAVIGATE team has moved into the building and it is now operational. The final account is still to be concluded.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Site Start Date	November 2012	November 2012	
Construction complete	June 2013	June 2013	
Operational date	June 2013	June 2013	
Final Account	November 2013	November 2013	

Current Issues

Various snagging issues are being addressed. Replacement of the lead water pipe remains outstanding with Scottish Water and pressure on them is being maintained to drive things forward.

NEW SECONDARY SCHOOL

Reporting Period September to November 2013

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 an All Through School Campus on the northern perimeter of Perth. The secondary element of the Campus 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

£15m of funding will be provided through a Scottish Futures Trust (SFT) grant and £7m will be provided through the ECS Composite Capital Programme.

Progress Update

Bertha Park was noted as the preferred location for the new All Through Campus by members at the Lifelong Learning Executive Sub-Committee on 6 February 2013, subject to the required statutory consultation process. Discussions have begun with the developers of Bertha Park on the location and size of the campus. The proposed site is 10 hectares

The Council has granted permission for the A9/A85 Junction improvements which form the first stage of the Cross Tay Link Road and funding has been approved to extend the link road across the River Almond into Bertha Park.

Exploratory work is currently being undertaken with regard to reviewing catchment clusters and populating the school based on house building projections. This will be influenced by the updated Local Development Plan (LDP).

Collaboration with Angus and Fife Councils in relation to commonality in design, construction and IT provision for SFT funded projects is taking place. The purpose of this is to develop standard designs which will aim to:

- Deliver value through the supply chain through commonality and collaboration
- Reduce the preconstruction period
- Consider best practice from Scottish, UK and international design for teaching and learning
- Identify affordable solutions as defined within the context of the Scottish Futures Trust's (SFT's) key metrics of area per pupil and maximum total project cost of £1900 per m²

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Options to populate school	October 2013	TBC	November 2013
Submit NPR	October 2014	TBC	October 2014
Stage 1 Agreed	February 2015	TBC	February 2015

Stage 2 Agreed	November 2015	TBC	November 2015
Site Start Date	January 2016	TBC	January 2016
Construction Complete	March 2018	TBC	March 2018

Current Issues

The timescale for development of the All Through Campus is complex and contains a number of dependencies:

- There is a heavy dependence on having infrastructure in place, in particular the A9/A85 junction to deliver access to the campus;
- A condition of SFT funding states the school must be delivered by the end of financial year 2017/18;
- There is expectation that funding for the Primary School will be provided through S75, however this is subject to agreement;
- Statutory Consultation may be required to agree catchment areas
- Revenue for this project will be required in 2017/18

OAKBANK PRIMARY SCHOOL

Reporting Period September to November 2013

Overview

A new combined school and nursery will be built on the playing field adjacent to the existing school. The existing school and nursery will be demolished following the completion of the new building to create new external space. Due to an increasing demand for Additional Support Needs (ASN) provision in Perth and Kinross this project has had additional scope in the form of ASN facilities added to the brief. This element will be funded from the enhanced/extend specialist provision capital budget

Sources of Funding

Funding of £8,500,000 for the project was approved by Council on 9 February 2012. In addition a further £187,594 has been made available to be used for enabling works through East Central HubCo. The estimated cost for the ASN element is £500,000 and approval is requested for it to be vired from the Extend Specialist Provision Programme.

Progress Update

The project is currently at Stage 1 of the HubCo process. The concept design has now been shared with the User Reference Group (URG) with positive feedback being received from them and an agreement that the concept design can be adopted in order to move forward into stage 2.

The parent drop in session was held on 10 September and feedback for the project was very positive. A pre planning application consultation event was held on 17 September 2013 in compliance with the requirements of a major planning application. Near neighbours to the school, the wider community and the general public are invited to view the plans and discuss issues with the project team.

The draft Stage 1 Report from Hubco was received on 27 September 2013. Planning was submitted on 25 October 2013.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Stage 1 ³ Agreed	August 2013	TBC	October 2013
Stage 2 ⁴ Agreed	February 2014	TBC	February 2014
Planning application granted	February 2014	TBC	February 2014
Site Start Date	April 2014	TBC	April 2014
Construction complete	June 2015	TBC	June 2015
School operational	August 2015	TBC	August 2015
Demolition and External Works	December 2015	TBC	December 2015

³ Stage 1 is equivalent to RIBA Stage C/D, which is a costed outline design

⁴ Stage 2 is equivalent to RIBA Stage E/F, which is costed detailed design

Current Issues

The original business case for Oakbank Primary School outlined that the school would be replaced on a like for like basis, however as the school was built in the 1960's the accommodation is not in line with current aspirations, guiding principles and objectives. Consequently, it was confirmed that the accommodation schedule for the new school should include spaces in line with principles outlined as part of Building Better Schools.

The current affordability cap estimate would result in a budget shortfall of around £400k and a request will be made to vire monies from other budgets through Strategic Policy and Resources Committee.

OUDENARDE PRIMARY SCHOOL

Reporting Period **September to November 2013**

Overview

The Council will construct a double stream primary school at Oudenarde on a phased basis once house building commences at Oudenarde.

Sources of Funding

Funding of £12,029,000 has been made available through the Council's Composite Capital programme. The developer of Oudenarde village will recompense the Council for the construction costs as the land/housing is sold.

Progress Update

Development Management Committee accepted the new Heads of Terms for the Section 75 for Oudenarde Village and the proposed conditions to be attached to the outline consent in November 2012.

Legal Services have instructed DLA Piper to reflect the new Heads of Terms in the Section 75 Agreement and the first draft is imminent. This will be concluded within Council Services prior to being provided to GS Brown.

Key Milestones

House building at Oudenarde is still some way in the future. The timescales for commencing the design and construction of the school is dependent on the progression of house building.

Current Issues

None.

PERTH ACADEMY – SPORTS HALL

Reporting Period September to November 2013

Overview

£2,000,000 funding was allocated to Perth Academy in the 2012/13 budget for improving sports facilities in line with School Estate priorities. In addition to an All Weather Pitch (AWP) indoor sports facilities are being considered.

Sources of Funding

The funding is from the ECS Composite Capital Programme.

Progress

The feasibility study to ascertain the best way of providing extended indoor sports accommodation at Perth Academy has commenced and an architect has now been assigned. Initial meetings have taken place and drawings are currently being developed.

Current Issues

It is known that there are ongoing issues relating to flooding and drainage within the school site and the site investigation will provide further details in this regard.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Feasibility study completed	August 2013		November 2013

PERTH ACADEMY – All Weather Pitch

Reporting Period **September to November 2013**

Overview

£2,000,000 funding was allocated to Perth Academy in the 2012/13 budget for improving sports facilities. In common with other secondary schools, an All Weather Pitch (AWP) will form part of the outdoor provision.

Sources of Funding

This project is fully funded by the ECS Composite Capital Programme

Progress Update

The best location for the pitch involves the removal of a scots pine tree located on the playing fields. A near neighbour information session took place in February 2013. Since then however, campaigning has taken place by pupils and some staff at the school to save the tree. Meetings have taken place with Local Councillors and the Parent Council to explain the options considered

Statutory approval was deferred on 17 July 2013 to consider application for a Tree Preservation Order. The application was reconsidered on 21 August 2013 and planning permission was awarded.

Discussions with various parties, including the school and Parent Council have concluded and it has been agreed that the project will go ahead in line with the proposals detailed in the planning application.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	July 2013	August 2013	
Site Start Date	TBC	TBC	TBC
Construction Complete	TBC	TBC	TBC

Current Issues

There will be slippage on this project as the delays in achieving Planning and subsequent approvals have moved the potential programme to a time of year when worsening weather conditions may potentially be detrimental to the project delivery.

PERTH GRAMMAR SCHOOL INFRASTRUCTURE AND PRACTICAL UPGRADES

Reporting Period September to November 2013

Overview

Perth Grammar School was selected for major infrastructure improvement as well as upgrade of its practical classrooms (6 CDT, 3 Science and 2 Home Economics) over the next three financial years. This project will be delivered through the new framework with Morrison Construction.

It is proposed to link the major infrastructure upgrade work with the practical classroom upgrades in an effort to minimise the potentially disruptive effect on the delivery of the pupils' education. The infrastructure works include electrical and data rewiring and upgrading, alarm and emergency systems renewal, heating systems renewal, energy conservation and other infrastructure and systems efficiency improvements.

Sources of Funding

This project is being funded by ECS Composite Capital Programme to a value of £3,500,000.

Progress Update

A draft programme has now been received showing a site start date of June 2014. The estimated completion date will be the end of October 2015

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Site Start Date	June 2014	TBC	
Refurbishment of Technical teaching Areas complete	September 2014	TBC	
Completion of infrastructure works	Oct 2015	TBC	

Current Issues

This programme would result in the technical areas being unavailable to the school until mid-September but it is hoped that early access can be gained to these areas prior to the summer holidays when there is less demand for the rooms. This will allow an earlier completion date in August 2014 for the technical teaching areas.

Discussions have taken place regarding moving the school office as part of the upgrade works, however the budget position is challenging.

PERTH HIGH SCHOOL – SPORTS HALL

Reporting Period September to November 2013

Overview

The provision of the sports hall will improve the sporting facilities at Perth High School, resulting in improved educational and extra-curricular sporting facilities.

The Council has submitted a bid to **sportscotland** for part funding of the project.

Sources of Funding

This project will be funded by the ECS Composite Capital Programme and **sportscotland**. The grant from sportscotland is £500,000. The total cost of the project will be detailed in the Agreed Maximum Price (AMP) expected in December.

Overall progress

Property has appointed external consultants to take forward the project, although it will still continue to be managed by Perth and Kinross Council architects.

Design meetings are taking place fortnightly with the architects Holmes Miller and decisions regarding layouts, door systems and other design related queries have been addressed.

The **sportscotland** stage 2 bid was submitted on 30 May 2013 and on 15 July 2013, **sportscotland** asked for further information relating to some elements of the design and operations. Confirmation of receipt of the award was received on 2 October 2013.

The anticipated programme for construction is currently January 2014 until August 2014.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	February 2013	February 2013	February 2013
Planning Modification Change Re-submission	October 2013	TBC	December 2013
Agreed Maximum Price	December 2013		December 2013
Site Start Date	January 2014	TBC	January 2014
Construction Complete	August 2014	TBC	August 2014
Operational Date	September 2014	TBC	September 2014

Current Issues

There are issues regarding levels of the building which may lead to changes to roof elevations and the potential that planning may consider changes to be of a material nature. A meeting has now been held with the planners and the changes in the height of the building will require planning to notify near neighbours

RATTRAY PRIMARY SCHOOL COMMUNITY FACILITIES

Reporting Period September to November 2013

Overview

Rattray Primary School is being extended to provide flexible spaces for the delivery of services for children, families and the community.

Sources of Funding

This project is funded by the ECS and TES Capital Programme (£2,495,000 and £130,000 respectively) and Scottish Government Grant of £414,000, a total of £3,039,000

Progress Update

Construction work commenced on site in April 2013 and is due for completion in January 2014.

The works to form the new fire escape stair which will service the existing upstairs classrooms and allow a greater capacity of pupils within these rooms was completed before the commencement of the new term in August 2013.

Over the summer holiday period extensive works have taken place in the primary school playground area to allow new services to be connected to the community building.

Business Change is being progressed through Corporate Change Team to maximise the potential usage of the building.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	November 2012	November 2012	
Biomass Planning Application Granted	February 2013	February 2013	
Site Start Date	April 2013	April 2013	April 2013
Construction complete	January 2014		February 2014
Operational Date	TBC		TBC

Current Issues

It was reported at the progress meeting that the project was currently three weeks behind programme and it was indicated this is as a result of having to re-sequence works to accommodate a requirement to prop the first floor slab.

