

**PERTH AND KINROSS COUNCIL****Lifelong Learning School Estate Sub-Committee****19 November 2015****SCHOOL ESTATE PROGRAMME PROGRESS UPDATE****Report by Director (Education and Children's Services)****PURPOSE OF REPORT**

This report updates Committee on the progress and proposals for delivering the current school projects within the Education and Children's Services School Estate Programme. It details key milestones which have been achieved since the last update to Committee on 27 August 2015 ([Report No. 15/337 refers](#)). The report also provides an update on forward planning within the school estate.

**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, through our vision for well designed, maintained and managed schools.
- 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 Services (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/Replacements
  - Secondary School Upgrades
  - Design Build Finance & Manage (DBFM) Project

**3. UPDATES ON CURRENT PROGRAMME**

- 3.1 Detailed updates on all current projects are provided in Appendix A. The following projects have reached significant milestones since the previous School Estate Sub-Committee on 27 August 2015.

## **Significant Milestones/Key Information – Primary School Upgrade Programme**

### **3.2 Kinross Primary School**

Strategic Policy & Resources Executive Sub-Committee approved fully funding Kinross Primary School from the Council's existing Composite Capital Budget on a Design Build Development Agreement (DBDA) (Capital) to ensure the delivery dates are met.

A User Reference Group took place in September 2015. This was well attended by the Community Council, Parent Council and staff from the school.

Stage 1 will be approved by the end of November 2015. This allows the detailed design process to begin. The programme will be confirmed at the end of Stage 2, which is due in September 2016. The current indicative programme details a December 2017 completion date for the school.

### **3.3 Tulloch Primary School**

Strategic Policy & Resources Executive Sub-Committee approved fully funding Tulloch Primary School from the Council's existing Composite Capital Budget on a Design Build Development Agreement (DBDA) (Capital) to ensure the delivery dates are met.

A User Reference Group took place in September 2015. This was well attended by the Community Council, Parent Council, Local Members and staff from the school.

Stage 1 will be approved by the end of November 2015. This allows the detailed design process to begin. The programme will be confirmed at the end of Stage 2, which is due in September 2016. The current indicative programme details a December 2017 completion date for the school.

## **Significant Milestones – Secondary School Upgrade Programme**

### **3.4 Perth Academy Sports Hall**

An affordable feasibility study has been developed for a two court sports hall for Perth Academy. Further design development will now go ahead, and a budget and programme will be confirmed. The project will commence subject to Strategic Policy and Resources Committee approval of the funding.

## **Significant Milestones – Design, Build, Finance and Manage (DBFM) Programme – New Secondary School**

### **3.5 New Secondary School**

Lifelong Learning Committee on 4 November 2015 ([Report 15/515 refers](#)) approved the establishment of a new secondary school on a preferred site at

Bertha Park, Perth from August 2019 and the arrangements to establish a new catchment area for the school and transfer arrangements for primary pupils.

A revised programme is currently being developed for the construction of the new secondary school. This programme will include milestones which are on the critical path of the project including conclusion of the Section 75 agreement, the procurement of land, completion of key infrastructure works and completion of the new access road.

## **4 FORWARD PLANNING**

- 4.1 Work is progressing with East Central Hub in developing investment programmes for primary and secondary schools including:
- design work for replacement of life expired buildings<sup>1</sup>;
  - improving suitability and condition in primary and secondary schools;
  - considering estate wide requirements for Early Years; and
  - planning for future house building.
- 4.2 This work forms the basis of Outline Business Cases (OBCs) being developed for submission into the capital programme process for 2020/21 to 2022/23, which will be considered at Council in February 2016.
- 4.3 An exercise is underway in relation to Technology equipment with a view to developing a replacement programme in secondary schools.
- 4.4 A feasibility study has been carried out to ascertain the practicality of extending Dunbarney Primary School due to potential increased school roll. The school is currently operating with 8 classes after an additional classroom was created from a general purpose area for the 2012 intake. In the meantime, based on the most recent roll projection figures which include house building, it is anticipated that 8 classrooms will suffice to accommodate classes until 2018/19. From 2019/2020 it is anticipated that the number of rooms required to accommodate classes will reduce to 7. It is proposed therefore that a watching brief be maintained on pupil numbers in Dunbarney but that an extension to the school will not be progressed at this point.

## **5. CONCLUSION AND RECOMMENDATIONS**

- 5.1 This report updates School Estate Sub-Committee on progress of the Education and Children's Services School Estate capital projects approved through the Capital Programme for 2015/16 to 2021/22.

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<sup>1</sup> Life expired buildings are buildings which have become uneconomic to maintain and should be scheduled for replacement

5.2 This Committee is requested to note that significant milestones have been achieved since the previous Committee meeting on 27 August 2015 including:

- Completion of Stage 1 by the end of November for the new primaries at Kinross and Tulloch (3.2) and (3.3);
- Lifelong Learning Committee on 4 November 2015 approved establishment of a new secondary school on a preferred site at Bertha Park, Perth from August 2019 (3.5).

5.3 This Committee is also requested to note:

- the development of a two court sports hall at Perth Academy subject to Strategic Policy and Resources Committee approval of funding. (3.4)
- the development of Outline Business Cases for submission to the capital budget process 2020/21 to 2022/23 (4.2);
- the development of a replacement programme for Technology equipment in secondary schools (4.3);
- that accommodation at Dunbarney Primary School is anticipated to be sufficient for pupil numbers in the medium term and that as a result it will not be necessary to extend the school. (4.4).

#### **Author(s)**

<b>Name</b>	<b>Designation</b>	<b>Contact Details</b>
Carol Taylor	Service Manager (Resource Management)	475595 <a href="mailto:CATaylor@pkc.gov.uk">CATaylor@pkc.gov.uk</a>

#### **Approved**

<b>Name</b>	<b>Designation</b>	<b>Date</b>
<b>Sheena Devlin</b>	<b>Director (Education and Children's Services)</b>	<b>6 November 2015</b>

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## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

### 1. Strategic Implications

#### Community Plan / Single Outcome Agreement

- 1.1 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 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.

This report relates to all of these Objectives.

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

- Maximising Resources

## **2. Resource Implications**

### Financial

- 2.1 The Council set a 7 year Capital Budget for 2014/15 to 2020/21 at its meeting on 13 February 2014 ([report 14/45 refers](#)). Revisions to the budget for these 7 years have been considered by the Strategic Policy and Resources Committee throughout the year. The meeting of the Council on 12 February 2015 approved the Composite Capital Budget 2015/23 ([report 15/37 refers](#)). Additional capital funding has been received from the Scottish Government for the implementation of capital works associated with the Children and Young People (Scotland) Act 2014.
- 2.1.1 Any additional revenue implications identified through either the existing capital programme, or future capital programmes, with the exception of the new secondary school, 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 information contained within this report has been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome and has been 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 However, no action is required as the Act does not apply to the matters presented in this report. This is because these matters relate to the School Estate Strategy which is being considered under the Act as part of The Council's Asset Management Plan.

### 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. 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.

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 Services has been consulted in the preparation of this report.

### Risk

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

## **4. Consultation**

### Internal

- 4.1 The Head of Democratic Services, Head of Finance, Head of Legal 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 BACKGROUND PAPERS**

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.

## **6 APPENDICES**

Appendix A – Detailed Updates on Current Projects.



**Detailed Updates on Current Projects**

**Milestones**

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

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

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

## ALYTH PRIMARY SCHOOL - REPLACEMENT AND REFURBISHMENT

**Reporting Period: September 2015 to November 2015**

### 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.

The recommended option to upgrade the Victorian building and add a new-build element was approved at Lifelong Learning Committee on 29 January 2014 ([Report 14/22 refers](#)). It is anticipated the new school will be operational in school session 2016/17.

### Sources of Funding

This project will be fully funded by the ECS Composite Capital Programme. The funding for this project is £8,982,000.

### Progress Update

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

The planning application has been approved and works have taken place to allow the old school to be vacated in advance of the main works starting.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Submit NPR	December 2013	May 2014	
HubCo Accept NPR Stage 1 Commences	January 2014	September 2014	
Stage 1 <sup>1</sup> Agreed	April 2014	February 2015	
Planning application submitted	December 2014	March 2015	
Planning Application Agreed	May 2015	June 2015	
Stage 2 <sup>1</sup> Agreed	January 2015		December 2015
Site Start Date	March 2015		December 2015
New school operational	August 2016		January 2017
Completion of External works	October 2016		April 2017

### Current Issues

Completion of Stage 2 has been challenging.

Stage 1 is equivalent to RIBA Stage C/D, which is a costed outline design  
Stage 2 is equivalent to RIBA Stage E/F, which is a costed detailed design

## **DESIGN, BUILD, FINANCE AND MANAGE (DBFM) PROJECT - NEW SECONDARY SCHOOL**

**Reporting Period: September 2015 to November 2015**

### **Overview**

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

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

### **Sources of Funding**

Full funding will be provided through the Scottish Futures Trust (SFT).

### **Progress Update**

Discussions with the developers of Bertha Park on the location and size of the site are ongoing. The proposed site is 10 hectares.

The Scottish Futures Trust pre-New Project Request Key Stage Review is complete and the NPR was issued to HubCo in June 2015 and accepted at the beginning of July 2015.

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

Lifelong Learning Committee on 4 November 2015 ([Report No. 15/515 refers](#)) approved the establishment of a new secondary school on a preferred site at Bertha Park, Perth from August 2019 and the arrangements to establish a new catchment area for the school and transfer arrangements for primary pupils.

A new programme is being developed for the construction of the new secondary school based on the revised opening date.

### **Key Milestones**

<b>Milestone</b>	<b>Planned date</b>	<b>Actual Date</b>	<b>Forecast date</b>
<b>Options to populate school</b>	<b>October 2013</b>	<b>May 2014</b>	
<b>Proposal for Statutory Consultation</b>	<b>August 2014</b>	<b>June 2014</b>	
<b>Submit NPR</b>	<b>October 2014</b>	<b>June 2014</b>	
<b>Submit Final NPR</b>	<b>April 2015</b>	<b>June 2015</b>	
<b>Statutory Consultation Complete</b>	<b>May 2015</b>	<b>November 2015</b>	
<b>Section 75 agreed/ Land secured</b>	<b>January 2016</b>		<b>January 2016</b>

<b>Stage 1 Agreed</b>	<b>January 2016</b>		<b>January 2016</b>
<b>Stage 2 Agreed</b>	<b>September 2017</b>		<b>September 2017</b>
<b>Utilities completed</b>	<b>October 2017</b>		<b>October 2017</b>
<b>Financial Close</b>	<b>October 2017</b>		<b>October 2017</b>
<b>Site Start Date</b>	<b>October 2017</b>		<b>October 2017</b>
<b>Access road from Ruthvenfield Road into Bertha Park completed</b>	<b>November 2017</b>		<b>November 2017</b>
<b>Construction Complete</b>	<b>August 2019</b>		<b>August 2019</b>
<b>School Operational</b>	<b>August 2019</b>		<b>August 2019</b>

The above milestones are an indicative HubCo Programme and will require to be confirmed.

### **Current Issues**

- It should be noted that an area of land is still to be secured and this is a risk to the project.
- There is a heavy dependence on having infrastructure in place, in particular the utilities.
- Revenue funding for this project will be required. This funding has been identified as a pressure in the medium term financial plan approved by Council on 8 October 2014 ([Report 14/433 refers](#)).

## ERROL PRIMARY SCHOOL - EXTENSION

**Reporting Period: September 2015 to November 2015**

### Overview

This project is currently being taken forward to address capacity issues at Errol Primary School. Land was previously procured adjacent to the school in March 2011 in order to facilitate expansion. Demolition works were concluded on the additional land in 2012.

The scope of the works will provide 3 additional classrooms, increased nursery provision and specialist provision for Additional Support Needs (ASN) together with associated ancillary space. The project will also include scope for a further 2 classrooms and a small hall to be added to the building in the future should the need arise. The 2 additional classrooms and hall are not likely to be required in the short to medium term, ie in the next 10 years.

The new ASN specialist provision will occupy the current nursery space with a new larger space created for the nursery.

### Sources of Funding

This project will be funded by the ECS Composite Capital Programme and Developer Contributions. The current project budget is £3.317m.

### Progress Update

On 25 February 2015 planning permission was granted for the project. Listed building consent was granted on 19 March 2015. Work started on site in July 2015 and the Statutory Consultation for specialist provision for Additional Support Needs (ASN) was approved by Lifelong Learning Committee on 26 August 2015 ([Report No.15/332 refers](#)).

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Concept design	March 2014	March 2014	
User Reference Group	June 2014	June 2014	
Stage D design	September 2014	September 2014	
Gross Maximum Cost Agreed (GMC1)	September 2015	June 2015	
Site Start Date	October 2015	July 2015	
Committee approval ASN consultation process	August 2015	August 2015	
Gross Maximum Cost Agreed (GMC2)	August 2015	September 2015	
Construction Complete	July 2016		September 2016
School Operational Date	August 2016		August 2016
Full ASN provision available	September 2016		September 2016

### Current Issues

None.

## **INCHTURE PRIMARY SCHOOL – SYNTHETIC PITCH**

**Reporting Period: September 2015 to November 2015**

### **Overview**

Following engagement with the Inchture Community Sports Committee (ICSC), the proposed Multi Use Games Area (MUGA) will be developed as two court synthetic pitch. This will be jointly funded by PKC and the ICSC.

### **Sources of Funding**

Education and Children's Service's contribution to the MUGA element of the project is £75,000 (excluding contingencies of £19,000). The community are contributing £112,000 to the synthetic pitch for construction and ongoing maintenance.

### **Progress Update**

Designs have been completed and work is taking place to put the project out to tender.

A Community Capacity Building worker is working with the ICSC and the wider community to develop operational arrangements for the synthetic pitch when it is complete.

### **Key Milestones**

<b>Milestone</b>	<b>Planned Date</b>	<b>Actual Date</b>	<b>Forecast Date</b>
<b>Planning Application Granted</b>	<b>October 2015</b>		<b>October 2015</b>
<b>Construction Begins</b>	<b>January 2015</b>		<b>February 2016</b>
<b>Construction Complete</b>	<b>April 2015</b>		<b>May 2016</b>

### **Current Issues**

It is anticipated that the design is not affordable and that value engineering will have to take place when costs are received.

## KINROSS PRIMARY SCHOOL - REPLACEMENT

**Reporting Period: September 2015 to November 2015**

### Overview

On 29 October 2014, Lifelong Learning Committee ([Report No 14/467 refers](#)) approved the replacement of both Tulloch and Kinross Primary School.

### Sources of Funding

Strategic Policy & Resources Executive Sub-Committee on 30 July 2015 approved to fully fund Kinross Primary School from the Council's existing Composite Capital Budget on a Design Build Development Agreement (DBDA) (Capital) to ensure the delivery dates are met. The budget is currently £11,851,357.

### Progress Update

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

A User Reference Group has been formed and the first meeting took place on 23 September 2015. The design was well received.

Stage 1 will be approved by the end of November 2015 and detailed design development has commenced.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Submit Final NPR	April 2015	June 2015	
HubCo Accept NPR Stage 1 commences	April 2015	July 2015	
Stage 1 agreed	October 2015	November 2015	
Stage 2 Agreed	September 2016		September 2016
Financial Close	October 2016		October 2016
Site start date	October 2016		October 2016
School Operational	December 2017		December 2017
External Works Complete	April 2018		April 2018

The above milestones are an indicative HubCo Programme and will require to be confirmed at the end of Stage 2.

### Current Issues

None.

## OAKBANK PRIMARY SCHOOL - REPLACEMENT

**Reporting Period: September 2015 to November 2015**

### Overview

A new combined primary and nursery has been built on the playing field adjacent to the existing school. The existing school and nursery has been demolished following the completion of the new building to create new external space. The finished accommodation includes a specialist provision for Additional Support Needs (ASN).

### Sources of Funding

The total budget for the project is £9,588,000.

### Progress Update

Enabling works began on the site of the new primary school at Oakbank on 7 April 2014. A sod cutting exercise involving the children took place on 25 May 2014. Financial Close was achieved on the project on 29 May 2014 and the main contractual works began thereafter.

On 26 August 2015, the meeting of the Lifelong Learning Committee considered the final report in relation to the statutory consultation for the specialist provision for Additional Support Needs ([Report No. 15/331 refers](#)).

The new school building was completed in June 2015 as planned and the school moved into the new building prior to the school summer holidays 2015. Works are ongoing until December 2015 to form outdoor areas where the old school was demolished.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Stage 1 <sup>5</sup> Agreed	August 2013	Dec 2013	
Stage 2 <sup>6</sup> Agreed	March 2014	May 2014	
Planning application granted	February 2014	February 2014	
Financial Close	March 2014	May 2014	
Site Start Date	April 2014	April 2014	
Construction complete	June 2015	June 2015	
School operational	June 2015	June 2015	
Committee approval of ASN consultation process	August 2015	August 2015	
Demolition and External Works	December 2015		December 2015

### Current Issues

None.

<sup>5</sup>Stage 1 is equivalent to RIBA Stage C/D, which is a costed outline design

<sup>6</sup>Stage 2 is equivalent to RIBA Stage E/F, which is a costed detailed design



## **PERTH ACADEMY – SPORTS HALL**

**Reporting Period: September 2015 to November 2015**

### **Overview**

Perth Academy was allocated £2m in the 2012/13 budget setting process for improving sports facilities. The first priority was an All Weather Pitch (AWP) and the second priority is the provision of a sports hall. £964k is remaining and the sports hall will cost in excess of this amount. It is anticipated that the balance will come from the Modernising Secondaries Programme from monies allocated to Perth Academy, subject to Strategic Policy & Resources Committee approval.

### **Sources of Funding**

The funding is from the ECS Composite Capital Programme.

### **Progress Update**

Work has been ongoing to develop an affordable two court sports hall at Perth Academy. This has involved developing a number of feasibilities. The school has now approved a final option and detailed design work will take place which will confirm the budget and programme.

### **Key Milestones**

<b>Milestone</b>	<b>Planned date</b>	<b>Actual Date</b>	<b>Forecast date</b>
<b>Feasibility study completed</b>	<b>August 2013</b>	<b>January 2014</b>	
<b>Review of feasibility study</b>	<b>April 2014</b>	<b>September 2014</b>	
<b>Review of costed feasibility study including changing</b>	<b>May 2015</b>	<b>September 2015</b>	
<b>School approval of affordable design</b>	<b>October 2015</b>	<b>November 2015</b>	

### **Current Issues**

None.

## PERTH HIGH SCHOOL – SPORTS HALL

**Reporting Period: September 2015 to November 2015**

### 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.

### Sources of Funding

This project will be funded by the ECS Composite Capital Programme and **sportscotland**. The grant from **sportscotland** is £500,000, the funding from the ECS capital programme is £3.45m, giving an available budget of £3.95m.

### Progress Update

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

On 7 October 2014, the Gross Maximum Cost (GMC) for works to form the new sports hall at Perth High School was formally accepted. The GMC is within the budget allocated. Work commenced on site in late October 2014 and completion is expected in December 2015.

### Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	February 2013	February 2013	
Planning Modification Change Re-submission	October 2013	December 2013	
Agreed Maximum Price	December 2013	February 2014	
Site Start Date	January 2014	October 2014	
Construction Complete	August 2014		December 2015
Operational Date	September 2014		January 2016

### Current Issues

None.

## **TULLOCH PRIMARY SCHOOL - REPLACEMENT**

**Reporting Period: September 2015 to November 2015**

### **Overview**

On 29 October 2014, Lifelong Learning Committee ([Report No. 14/467 refers](#)) approved the replacement of both Kinross Primary School and Tulloch Primary School.

### **Sources of Funding**

Strategic Policy & Resources Executive Sub-Committee on 30 July 2015 approved to fully fund Kinross Primary School and Tulloch Primary School projects from the Council's existing Composite Capital Budget on a Design Build Development Agreement (DBDA) (Capital) to ensure the delivery dates are met. The budget is currently £10,161,000.

### **Progress Update**

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

A User Reference Group meeting took place on 23 September 2015.

Stage 1 will be approved by the end of November 2015 and Stage 2 which is the detailed design and costing process has begun. Stage 2 is due to complete in September 2016.

### **Key Milestones**

<b>Milestone</b>	<b>Planned date</b>	<b>Actual Date</b>	<b>Forecast date</b>
<b>Submit Final NPR</b>	<b>April 2015</b>	<b>June 2015</b>	
<b>HubCo Accept NPR Stage 1 commences</b>	<b>April 2015</b>	<b>July 2015</b>	
<b>Stage 1 agreed</b>	<b>October 2015</b>	<b>November 2015</b>	
<b>Stage 2 Agreed</b>	<b>September 2016</b>		<b>September 2016</b>
<b>Financial Close</b>	<b>October 2016</b>		<b>October 2016</b>
<b>Site start date</b>	<b>October 2016</b>		<b>October 2016</b>
<b>School Operational</b>	<b>December 2017</b>		<b>December 2017</b>
<b>External Works Complete</b>	<b>April 2018</b>		<b>April 2018</b>

The above milestones are an indicative HubCo Programme and will require to be confirmed.

### **Current Issues**

None.

