

PERTH AND KINROSS COUNCIL**Lifelong Learning School Estate Sub-Committee – 6 March 2014****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 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
 - 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 since the previous School Estate Sub-Committee.

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

Lifelong Learning Committee on 29 January 2014, approved the recommendation of an option appraisal for the development of Alyth Primary School (Report 14/22 refers). The option which will be developed is the upgrade of the Victorian building, incorporating a new-build element and demolition of other buildings to provide the

required accommodation. The school and nursery will be sized to accommodate pupil numbers associated with future house building. The development will also incorporate Additional Support Needs (ASN) accommodation to deal with increasing requirements for this type of facility.

3.3 Crieff Primary School

Statutory Approval was granted for the erection of the new primary school and nursery adjacent to Strathearn Community Campus at Development Management Committee on 19 February 2014 (Report 14/55 refers).

3.4 Glenlyon Primary School

This project developed flexible general purpose spaces and a new office in the adjacent former schoolhouse. The school occupied the new spaces in November 2013.

3.5 Kinnoull Primary School

This complex project has renewed a life expired building, provided two modular classrooms linked to the main building and renewed toilets in the school. In addition, major infrastructure including heating, plumbing and electrics were upgraded while the staff and pupils were decanted to Inch View Primary School. The building works were completed on 19 December 2013 and staff returned to work in the new school on 6 January 2014. Pupils returned to school on 8 January 2014.

3.6 Oakbank Primary School

Statutory Approval was granted for the erection of the new primary school and nursery and demolition of the current primary school and nursery at Development Management Committee on 19 February 2014 (Report 14/54 refers).

Significant Milestones - Secondary School Upgrade Programme

3.7 Perth Academy All-Weather Pitch

Construction has begun to create the all-weather pitch at Perth Academy. The anticipated completion date is June 2014.

Significant Milestones – Other ECS Capital Projects

3.8 Rattray Primary School – Community Facilities

Rattray Primary School has been extended to provide flexible spaces for the delivery of services for children, families and the community. Construction work commenced on site in April 2013 and completed in February 2014.

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 2013/14 to 2020/21.
- 4.2 Significant milestones which have been achieved since the previous School Estate Sub-Committee meeting include completion of works at Kinnoull Primary School, Glenlyon Primary School and Community Facilities at Rattray Primary School.
- 4.3 It is recommended that School Estate Sub-Committee note the content of this report.

Author(s)

Name	Designation	Contact Details
Carol Taylor	Service Manager (Resource Management)	475595 CATaylor@pkc.gov.uk

Approved

Name	Designation	Date
John Fyffe	Executive Director	20 February 2014

If you or someone you know would like a copy of this document in another language or format, (on occasion only, a summary of the document will be provided in translation), this can be arranged by contacting *The Communications Manager*
E-mail: ecsgeneralenquiries@pkc.gov.uk



Council Text Phone Number 01738 442573

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

The undernoted table should be completed for all reports. Where the answer is 'yes', the relevant section(s) should also be completed

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

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 2013/14 to 2019/20 at its meeting on 14 February 2013 (report 13/54 refers). Revisions to the budget for these 7 years have been considered by the Strategic Policy & Resources Committee throughout the year.

2.2 The meeting of the Council on 13 February 2014, approved the Composite Capital Budget 2020/21 (Report 14/45 refers).

2.2.1 Any additional revenue implications identified through either the existing capital programme, or future capital programmes, will require to be submitted as part of an expenditure pressure with a corresponding saving through the revenue budget process.

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

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) 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 the Committee are requested to note the contents of the report only and the Committee are not being requested to approve, adopt or agree to an action or to set the framework for future decisions.

Sustainability

- 3.3 Under the provisions of the Local Government in Scotland Act 2003 the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. 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.
- 3.3.1 The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

Legal and Governance

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

Risk

- 3.5 Individual risk profiles are in place for each of projects listed above.

4. Consultation

Internal

- 4.1 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.

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.

4.2.1 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.

2. 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.

3. APPENDICES

Appendix A – Detailed updates on Current Projects.

Detailed Updates on Current Projects

ALYTH PRIMARY SCHOOL.....	10
CRIEFF PRIMARY SCHOOL	11
GLENLYON PRIMARY SCHOOL.....	13
INCHTURE PRIMARY SCHOOL.....	14
INVERGOWRIE PRIMARY SCHOOL.....	15
KINNOULL PRIMARY SCHOOL.....	16
NEW SECONDARY SCHOOL.....	17
OAKBANK PRIMARY SCHOOL	19
PERTH ACADEMY - Sports Hall	19
PERTH ACADEMY – All-Weather Pitch.....	21
PERTH GRAMMAR SCHOOL.....	22
PERTH HIGH SCHOOL.....	23
RATTRAY PRIMARY SCHOOL COMMUNITY FACILITIES	24

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

Reporting Period November 2013 to February 2014

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. It is anticipated the new school will be operational in session 2016/17.

Sources of Funding

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

Progress Update

An option appraisal was commissioned through Property Division. The options considered for the project were:

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; and
4. The construction of a new school building on the playing fields, with the listed Victorian building retained or sold.

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).

The project is being procured through the East Central Hub.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Option Appraisal	August 2013	October 2013	
Preferred Option Approved	November 2013	January 2014	March 2014
Submit NPR	December 2013	TBC	March 2014

Current Issues

None.

CRIEFF PRIMARY SCHOOL

Reporting Period November 2013 to February 2014

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 (Report 12/486 refers).

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 concluding Stage 2 of the HubCo process and progressing towards financial close. Detailed designs are complete and enabling works are taking place which will allow construction to begin in April 2014 as planned.

A concept design has been created and presented to the school through three User Reference Group meetings. 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. 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.

A planning application was submitted on 25 October 2013 and approved on 19 February 2014.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Stage 1 ¹ Agreed	August 2013	December 2013	
Stage 2 ² Agreed	February 2014	TBC	March 2014
Planning application	February 2014	February	

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 a costed detailed design

granted		2014	
Site Start Date	April 2014	TBC	April 2014
Construction complete	June 2015	TBC	June 2015
School operational	August 2015	TBC	August 2015

Current Issues

A safe footpath along the boundary of the school site on Broich Road is planned which will tie into the footpath proposed as part of the Tesco development. Work is ongoing to agree access to land which has been retained by the landowner to complete the footpath. The stone wall along Broich Road will be removed. It is the intention a 20mph limit will be provided along the frontage of the school.

There is a watching brief in relation to Archaeology which could delay construction if there are significant finds.

GLENLYON PRIMARY SCHOOL

Reporting Period November 2013 to February 2014

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 works are complete other than minor snagging.

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	November 2013	
School Operational Date	October 2013	November 2013	

Current Issues

Minor snagging to be completed and this is being actively pursued by the project architect.

INCHTURE PRIMARY SCHOOL

Reporting Period November 2013 to February 2014

Overview

Expansion of Inchtire 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 developer 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 13/444 refers). Developer 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	August 2013	
Site Start Date	October 2013	October 2013	
Classroom 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. Contingency plans are being developed should the classroom accommodation not be available in time for the 2014/15 session.

INVERGOWRIE PRIMARY SCHOOL

Reporting Period November 2013 to February 2014

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 30 October 2013.

External works will be ongoing into April 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 – new school	October 2013 (New School)	October 2013 (New School)	
Operational date	October 2013 (New School)	October 2013 (New School)	
Completion of external works	January 2014	TBC	April 2014

Current Issues

External works have been delayed by 7 to 8 weeks due to issues with obtaining utilities disconnections which are required prior to demolition of the life expired buildings.

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

KINNOULL PRIMARY SCHOOL

Reporting Period November 2013 to February 2014

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 was completed in December 2013. The school was operational from 8 January 2014, with staff having returned on the 6 January 2014.

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	December 2013	
Operational Date	January 2014	January 2014	
Amphitheatre Works	April 2014		April 2014

Current Issues

The amphitheatre area requires turfing and stabilisation of soil, which will take place in April 2014.

NEW SECONDARY SCHOOL

Reporting Period November 2013 to February 2014

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

£15.333m of funding will be provided through a Scottish Futures Trust (SFT) grant and £7.667m will be provided through the ECS Composite Capital Programme, giving a total budget of £23m.

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 (Report 13/67 refers), 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	March 2014
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 will be required to agree catchment areas; and
- Revenue funding for this project will be required in 2017/18.

OAKBANK PRIMARY SCHOOL

Reporting Period November 2013 to February 2014

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.

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

Stage 1 approval was agreed by the Strategic Investment Group (SIG) on 24 November 2013 and HubCo were advised at the end of December 2013. The next key milestones are the conclusion of Stage 2 proposed for the beginning of March 2014 and statutory approval on 19 February 2014.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Stage 1 ³ Agreed	August 2013	Dec 2013	
Stage 2 ⁴ Agreed	March 2014	TBC	March 2014
Planning application granted	February 2014	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

Current Issues

There are no current issues with this project.

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 a costed detailed design

PERTH ACADEMY – SPORTS HALL

Reporting Period November 2013 to February 2014

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 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 progressed and the completed feasibility study has now been received. This is currently being analysed in conjunction with the school.

Current Issues

n/a

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Feasibility study completed	August 2013	January 2014	
Review of feasibility study	April 2014		April 2014

PERTH ACADEMY – All-Weather Pitch

Reporting Period November 2013 to February 2014

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 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.

Work commenced on site at the beginning of January 2014 and is expected to complete, weather permitting, in April 2014.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning Application Granted	July 2013	August 2013	
Site Start Date	December 2013	January 2014	
Construction Complete	April 2014	TBC	June 2014

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 November 2013 to February 2014

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	June 2014
Refurbishment of Technical teaching Areas complete	September 2014	TBC	September 2014
Completion of infrastructure works	Oct 2015	TBC	October 2015

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 November 2013 to February 2014

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.

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.

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	TBC	February 2014
Site Start Date	January 2014	TBC	March 2014
Construction Complete	August 2014	TBC	February 2015
Operational Date	September 2014	TBC	March 2015

Current Issues

There are issues with utilities which have delayed the start date.

RATTRAY PRIMARY SCHOOL COMMUNITY FACILITIES

Reporting Period November 2013 to February 2014

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 completed in February 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 took 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	
Construction complete	January 2014	TBC	March 2014
Operational Date	April 2014		April 2014

Current Issues

The project remains five weeks behind programme but this does not cause any operational issues.