

PERTH AND KINROSS COUNCIL**Lifelong Learning School Estate Sub-Committee****3 March 2016****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 19 November 2016 ([Report No. 15/337 refers](#)).

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 19 November 2015.

Significant Milestones/Key Information – Primary School Upgrade Programme

3.2 Alyth Primary School

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 No. 14/22 refers](#)).

This project will deliver a new build school integrated with an upgrade of the listed Victorian building providing improved community facilities.

Stage 2 has been approved and Construction of the new school began in January 2016 following a letter of intent agreement preceding financial close.

It is anticipated that the new school will be operational late February 2017.

3.3 Kinross Primary School

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

Stage 1 was approved in December 2015. This allowed the detailed design process to begin. The final programme including detailed costs will be confirmed at the end of Stage 2, which is due in September 2016. An informal drop-in session took place for parents and the wider community on 4 February 2016.

The current indicative programme details a December 2017 completion date for the school.

3.4 Oakbank Primary School

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.

The external works which included a grass playing field, multi-use games area, new car park and pedestrian paths were completed in November 2015 ahead of schedule. This concludes the Oakbank project with only the snagging and defects period remaining.

3.5 Tulloch Primary School

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

Stage 1 was approved in December 2015. This allowed the detailed design process to begin. The final programme including detailed costs will be confirmed at the end of Stage 2, which is due in September 2016. An informal drop-in session took place for parents and the wider community on 27 January 2016.

The current indicative programme details a December 2017 completion date for the school.

Significant Milestones – Secondary School Upgrade Programme

3.6 Perth High School

Funding for the project was approved by the Strategic Policy & Resources Committee on 1 October 2014 ([Report No 14/408 refers](#)).

The new four court sports hall, including changing and teaching facilities, was completed in February 2016 and is now fully operational.

3.7 Technology Equipment

Two of the Craft, Design and Technology workshops in Perth High School have had technology upgrades including improvements to associated infrastructure. An exercise is ongoing in relation to technology equipment in secondary schools with a view to developing a replacement programme.

Significant Milestones – External Funding

3.8 Engineering Hub

At School Estate Sub-Committee on 27 August 2015 ([Report no 15/337 refers](#)) it was reported that the Council has bid for funding towards creating a 'Vocational Engineering Hub'.

On 16 December 2015, the Scottish Futures Trust (SFT) advised that the Scottish Government (SG) will support delivery of Perth & Kinross Council's Engineering hub project as part of the Inspiring Learning Spaces (ILS) Fund as announced by the Cabinet Secretary for Education and Lifelong Learning on 19 August 2015. The funding of £300,000 is subject to conditions, including a completion date of 31 March 2017.

The implementation is intended to support projects that promote the following key objectives:

- Support initiatives that promote change and encourage ambition in the way individuals learn.
- Support the redesign of internal learning environments and could contribute to the recommendations made by the Commission for Developing Scotland's Young Workforce by encouraging integrated learning spaces between schools and further education enabling senior pupils to have early access to vocational qualifications.
- Support the Government's greener schools commitment.

In light of the challenging timescale, joint working has already commenced with Perth College and Principal Teachers of Craft, Design and Technology.

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

3.9 New Secondary School

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.

The legal agreement was signed on 29 January 2016 securing the land required for the new secondary school.

4. CONCLUSION AND RECOMMENDATIONS

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

4.2 The Committee are requested to note that significant milestones have been achieved since the previous Committee meeting held on 19 November 2015 including:

- Completion of Stage 2 and construction of the new Alyth Primary School commencing (3.2);
- Completion of the informal drop-in sessions for the new primaries at Kinross (3.3) and Tulloch (3.5);
- Completion of external works at the new Oakbank Primary School concluding the project (3.4);
- Completion of the new sports hall at Perth High School (3.6);
- Completion of technology upgrades in two Craft, Design and Technology workshops at Perth High School (3.7); and
- A legal agreement was signed on 29 January 2016 securing the land required for the new secondary school at Bertha Park, Perth (3.9).

4.3 This Committee is also requested to note:

- The award of £300,000 for an engineering hub in Perth (3.8).

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1. Strategic Implications

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 No. 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 No. 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 March 2016

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 No. 14/22 refers](#)). It is anticipated the new school will be operational late February 2017.

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 (URG) 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.

Stage 2 has been approved and Construction of the new school began in January 2016.

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 ¹ Agreed	April 2014	February 2015	
Planning Application Submitted	December 2014	March 2015	
Planning Application Agreed	May 2015	June 2015	
Stage 2 ² Agreed	January 2015	January 2016	
Site Start	March 2015	January 2016	
School Operational	August 2016		February 2017
Demolition and Completion of External Works	October 2016		May 2017

Current Issues

The timescales for completion of the build are challenging.

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

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

Reporting Period: September 2015 to March 2016

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 new secondary school on the northern perimeter of Perth. The school will accommodate 1,100 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

£32.5 million will be provided through the Scottish Futures Trust (SFT).

Progress Update

The SFT Pre-New Project Request Key Stage Review is complete. 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.

A legal agreement was signed on 29 January 2016 securing the land required for the new secondary school.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Options to Populate School	October 2013	May 2014	
Proposal for Statutory Consultation	August 2014	June 2014	
Submit NPR	October 2014	June 2014	
Submit Final NPR	April 2015	June 2015	
Statutory Consultation Complete	May 2015	November 2015	

Milestone	Planned date	Actual Date	Forecast date
Land Secured	January 2016	January 2016	
Stage 1 Agreed	January 2016		March 2016
Stage 2 Agreed	September 2017		September 2017
Utilities Completed	October 2017		October 2017
Financial Close	October 2017		October 2017
Site Start	October 2017		October 2017
Access Road from Ruthvenfield Road into Bertha Park Completed	November 2017		November 2017
School Operational	August 2019		August 2019
Completion of External Works	August 2019		August 2019

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

Current Issues

- 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 No. 14/433 refers](#)).

ERROL PRIMARY SCHOOL - EXTENSION

Reporting Period: September 2015 to March 2016

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 i.e. in the next 10 years.

Sources of Funding

This project will be funded by the ECS Composite Capital Programme and Developer Contributions. The current project budget is £3,317,000.

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 is progressing in line with the programme.

The Statutory Consultation for specialist provision for ASN was approved by the 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	
Gross Maximum Cost Agreed (GMC1)	September 2015	June 2015	
Site Start	October 2015	July 2015	
Committee Approval ASN Consultation Process	August 2015	August 2015	
Gross Maximum Cost Agreed (GMC2)	August 2015	September 2015	
School Operational	August 2016		August 2016
Full ASN Provision Available	September 2016		September 2016
Completion of External Works	July 2016		September 2016

INCHTURE PRIMARY SCHOOL – MUGA/SYNTHETIC PITCH

Reporting Period: September 2015 to March 2016

Overview

Following engagement with the Inchtire Community Sports Committee (ICSC), the proposed Multi Use Games Area (MUGA) will be developed as a 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 the project is out to tender. Works are planned to begin on site in the summer.

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

Key Milestones

Milestone	Planned Date	Actual Date	Forecast Date
Planning Application Granted	October 2015		May 2016
Construction Begins	January 2015		June 2016
Construction Complete	April 2015		August 2016

Current Issues

It is anticipated that the design is not affordable and that value engineering will have to take place when costs are received. Due to a delay in the tendering process the programme has been delayed. Construction is still programmed to be complete before the new school session in August 2016.

KINROSS PRIMARY SCHOOL - REPLACEMENT

Reporting Period: September 2015 to March 2016

Overview

On 29 October 2014, Lifelong Learning Committee ([Report No 14/467 refers](#)) approved the replacement of Kinross Primary School. This project is to replace the existing buildings with a new 18 class primary school on the playing field of the current site. This will be delivered by HubCo with Robertson Construction appointed as the main contractor.

Sources of Funding

The 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 and Development Agreement (DBDA) (Capital) to ensure the delivery dates are met. The budget is currently £12,215,000 and will be reviewed when detailed costs are received.

Progress Update

A second User Reference Group (URG) took place in December 2015 and was well attended by the Community Council, Parent Council and staff from the school.

Stage 1 was approved in December 2015. This allowed the detailed design process to begin. The final programme and detailed costs will be confirmed at the end of Stage 2, which is due in September 2016. An informal drop-in session took place for parents and the wider community on 4 February 2016.

The current indicative programme details a December 2017 completion date for the school.

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	December 2015	
Planning Application Submitted	February 2016	February 2016	
Planning Application Agreed	June 2016		June 2016
Stage 2 Agreed	September 2016		September 2016
Financial Close	October 2016		October 2016
Site Start	October 2016		October 2016
School Operational	December 2017		December 2017
Demolition and Completion of External Works	April 2018		April 2018

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

OAKBANK PRIMARY SCHOOL - REPLACEMENT

Reporting Period: September 2015 to March 2016

Overview

A new combined primary school and nursery has been built on the playing field adjacent to the old school. The old 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

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. External works to form outdoor areas were completed in November 2015, this followed the demolition of the old school building.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Stage 1 ³ Agreed	August 2013	December 2013	
Stage 2 ⁴ Agreed	March 2014	May 2014	
Planning Application Agreed	February 2014	February 2014	
Financial Close	March 2014	May 2014	
Site Start	April 2014	April 2014	
School Operational	June 2015	June 2015	
Committee Approval of ASN Consultation Process	August 2015	August 2015	
Demolition and Completion of External Works	December 2015	November 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 a costed detailed design

PERTH ACADEMY – SPORTS HALL

Reporting Period: September 2015 to March 2016

Overview

The sports hall will cost in excess of the remaining sports provision budget. 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

Following an affordable feasibility study being developed for a two court sports hall at Perth Academy an order has been placed to develop the scheme into a full project. Detailed design work will not commence until the capital programme has been approved by Council in June 2016.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Feasibility Study Completed	August 2013	January 2014	
Review of Feasibility Study	April 2014	September 2014	
Review of Costed Feasibility Study including Changing	May 2015	September 2015	
School Approval of Affordable Design	October 2015	November 2015	
Gross Maximum Cost Agreed	September 2016		TBC
Site Start	October 2016		TBC
Sports Hall Operational	August 2017		TBC
Completion of External Works	August 2017		TBC

PERTH HIGH SCHOOL – SPORTS HALL

Reporting Period: September 2015 to March 2016

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 was funded by the ECS Composite Capital Programme and **sportscotland**. The grant from **sportscotland** is £500,000 and the funding from the ECS Capital Programme is £3,450,000. At a Strategic Policy & Resources meeting in June 2014 virements were approved to increase the total budget to £3,950,000. This was confirmed in monitoring report no 1 at Strategic Policy & Resources Committee 1 October 2014 (Report No. 14/408 refers) prior to works beginning on site.

Progress Update

The new four court sports hall, including changing and teaching facilities, was completed in February 2016 and is now fully operational. Whilst the operational date for this project is beyond the original baseline target, only 2 months of this is due to construction issues. These issues were severe weather early in the project and delays in securing utility connections in the latter stages.

Key Milestones

Milestone	Planned date	Actual Date	Forecast date
Planning Application Agreed	February 2013	February 2013	
Planning Modification Change Re-submission	October 2013	December 2013	
Gross Maximum Cost Agreed	December 2013	February 2014	
SP&R Approval To Fund Full Scope		October 2014	
Site Start	January 2014	October 2014	
Sports Hall Operational	September 2014	February 2016	
Completion of External Works	September 2014	February 2016	

TULLOCH PRIMARY SCHOOL - REPLACEMENT

Reporting Period: September 2015 to March 2016

Overview

On 29 October 2014, Lifelong Learning Committee ([Report No. 14/467 refers](#)) approved the replacement of Tulloch Primary School. This project is to replace the existing building with a new 14 classroom primary school on the playing field of the current site. This will be delivered by HubCo with Robertson Construction appointed as the main contractor.

Sources of Funding

The Strategic Policy & Resources Executive Sub-Committee, on 30 July 2015, approved to fully fund the Tulloch Primary School project from the Council's existing Composite Capital Budget on a Design, Build and Development Agreement (DBDA) (Capital) to ensure the delivery dates are met. The budget is currently £10,487,000 and will be reviewed when detailed costs are received.

Progress Update

A second User Reference Group (URG) took place in December 2015 and was well attended by the Community Council, Parent Council and staff from the school.

Stage 1 was approved in December 2015. This allowed the detailed design process to begin. The final programme will be confirmed and detailed costs received at the end of Stage 2, which is due in September 2016. An informal drop-in session took place for parents and the wider community on 27 January 2016.

The current indicative programme details a December 2017 completion date for the school.

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	
Planning Application Submitted	February 2016	February 2016	
Planning Application Agreed	June 2016		June 2016
Stage 2 Agreed	September 2016		September 2016
Financial Close	October 2016		October 2016
Site Start	October 2016		October 2016
School Operational	December 2017		December 2017
Completion of External Works	April 2018		April 2018

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

