

APPENDIX 7

31 July 2023

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1	Schools Estate Improvement Plan - next Phase - Faifley Campus						
	Project Life Financials	35,714	4,395	12%	35,714	(0)	0%
	Current Year Financials	3,495	81	2%	3,495	0	0%
	Project Description	Improvement of Schools Estate.					
	Project Manager	Craig Jardine					
	Chief Officer	Laura Mason					
	Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Mar-26		
	Main Issues / Reason for Variance						
	<p>The next phase of the Schools Estate Improvement Plan involves the development of a new Campus provision in the Faifley area. WDC has been successful in securing funding from the Scottish Government Learning Estate Improvement Programme. SFT confirmed the indicative funding allocation for this project at £18.416m on the 4 May 2021, this will be received as a revenue stream over the 25 years of the Scottish Government financial support (subject to the Council adhering to the funding criteria). Site Options Appraisal has taken place and Members approved the recommendation to proceed with the new Faifley Campus on the St Joseph's site at Education Committee on 9th June 2021. The design team and main contractor have been appointed and the next phase will see the design development for the new Campus taking place. The statutory consultation process was launched in September 2021 and a report was brought back to the Educational Services committee in March 2022 concluding the process. RIBA Stage 4 is now complete with an expected Planning Committee date of September/October 2023.</p>						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Delivery of the project will be on time.						