

Education, Children and Families Committee

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Primary School Capacity Pressure in South Edinburgh

Item number	7.5
Report number	
Wards	All

Links

Coalition pledges	P4
Council outcomes	CO1 and CO2
Single Outcome Agreement	SO3

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Primary School Capacity Pressure in South Edinburgh

Summary

On 8 May 2013, the Estate Strategy and Rising Rolls Working Group considered an initial report regarding potential capacity pressures in primary schools in the south side of the city centre. This is an area that has traditionally experienced pressure for primary school places with schools having had high occupancy levels during a period of declining rolls and the necessity for additional accommodation having subsequently been required through the provision of temporary units and annexes which still remain.

A new primary school in this area of the city was first considered at the time of the last population peak in 1998. A proposal for a new double stream primary school was consulted upon, approved and included within the Council's first PPP project. However the site, on NHS land, could not be delivered before the project longstop date and the new school was not delivered. With declining rolls thereafter, the Council was able to manage without the extra provision however now that the city is facing significantly increased primary school rolls, pressure is again being experienced in this area.

There are three primary schools which are predominantly affected by this issue - South Morningside, James Gillespie's and Bruntsfield Primary Schools. All three schools operate from constrained sites (South Morningside also through annexe arrangements) with no dedicated playing fields and the scope to extend capacity by extending the schools on their existing sites is severely limited.

The initial report to the Estate Strategy and Rising Rolls Working Group considered the projected primary school rolls and capacities in each school and the expected demands in the south Edinburgh area together with options to relieve pressure through catchment review. However it was acknowledged that there were only minor opportunities for catchment change and that these were unlikely to be of sufficient size to address the issue. The Estate Strategy and Rising Rolls Working Group concluded that it was likely that additional accommodation would be required if intake numbers were sustained at their present level.

One solution to the issue would be the provision of a new primary school which would entail significant additional capital and revenue costs. The report to Committee on 10 December 2013 regarding Primary School Roll Projections advised that the latest P1 catchment population projection data had suggested this was a continuing issue in this

area of the city and advised that this would be subject to detailed further analysis and a report taken to Committee for consideration. Committee also noted that the necessity for a new school would require to be supported by a full business case.

The detailed analysis of roll projections for each of the three schools has now been completed taking into consideration the initial P1 registration figures for August 2014 as a result of which it has been identified that they will each potentially have difficulty in accommodating demand for P1 catchment places in August 2015. Whilst it is considered that this pressure can be addressed in the short term through increased staffing, minor works and other interim measures, a longer term permanent solution is required for south Edinburgh to cater for projected higher P1 intakes.

The purpose of this report is to update Committee on the further detailed analysis which has been undertaken regarding this issue and identify a range of options which have been considered to address the future accommodation pressures in this area in both the short and long term. Consultation will now be undertaken with each school community regarding these options, and any other potential solutions which may be forthcoming, to identify preferred options to address the short and long term issues.

The outcomes will be reported back to future Committee meetings. A further report will be taken to Committee on 20 May 2014 to identify the proposed solution regarding the accommodation pressures which each school is expected to face in August 2015, however the long term issue will require a longer timeframe to conclude.

Recommendations

It is recommended that the Committee notes the content of this report and that:

- solutions require to be found to address both the short and long term accommodation pressures in the south Edinburgh area;
- consultation and engagement will now be undertaken with the three school communities to consider options to address these pressures;
- a further report will be taken to Committee on 20 May 2014 to identify the proposed interim solutions to address the accommodation pressures each school is expected to face in August 2015; and
- a further report will be taken to Committee in Autumn 2014 to identify the proposed long term solution to the accommodation pressures in the south Edinburgh area which will be supported by a full business case.

Measures of success

The delivery of accommodation solutions in the south Edinburgh area to ensure the capacity of each primary school is appropriate to meet the level of demand for places from its catchment population.

Financial impact

The financial impact regarding revenue and capital costs and the associated loans is set out in detail in the Financial Implications section of the main report.

Equalities impact

There are no negative equality or human rights impacts arising from this report. By providing additional capacity at local schools the Council is responding to parental choice and endeavouring to offer all catchment pupils from all equalities groups the opportunity to attend their catchment school. The Council will continue to ensure that the needs of pupils who have a disability are met by the accommodation available at the schools affected by these proposals or, where catchment changes are proposed, appropriate alternative accommodation. The provision of facilities offered to school users with learning and behavioural support needs will be unaffected. Accordingly, these proposals have no significant impact on any equalities groups and provide greater opportunities for catchment pupils to attend their catchment school. For these reasons, the overall equalities relevance score is 1 (out of a possible 9) and a full Equalities Impact Assessment is not required.

Sustainability impact

Addressing the capacity issues would require additional accommodation to be provided however creating additional capacity at local schools so that children can access their catchment school should ensure that travel to school patterns are minimised.

Consultation and engagement

This report identifies a range of potential short and long term solutions which have been identified to address the accommodation pressures which are expected to arise in South Morningside, James Gillespie's and Bruntsfield Primary Schools in the future. Consultation will now be undertaken with each school community regarding these options, and any other potential solutions which may be suggested, to identify a preferred option which will then be reported to Committee for approval.

Many of the options identified for consideration would require a full statutory consultation process to be undertaken in accordance with the [Schools \(Consultation\) \(Scotland\) Act 2010](#) in advance of any proposal actually being progressed. The necessary approval to undertake any statutory consultation process would be sought from the Education, Children and Families Committee to whom, on completion, the outcome of the process would ultimately be taken for consideration and final decision.

Background reading / external references

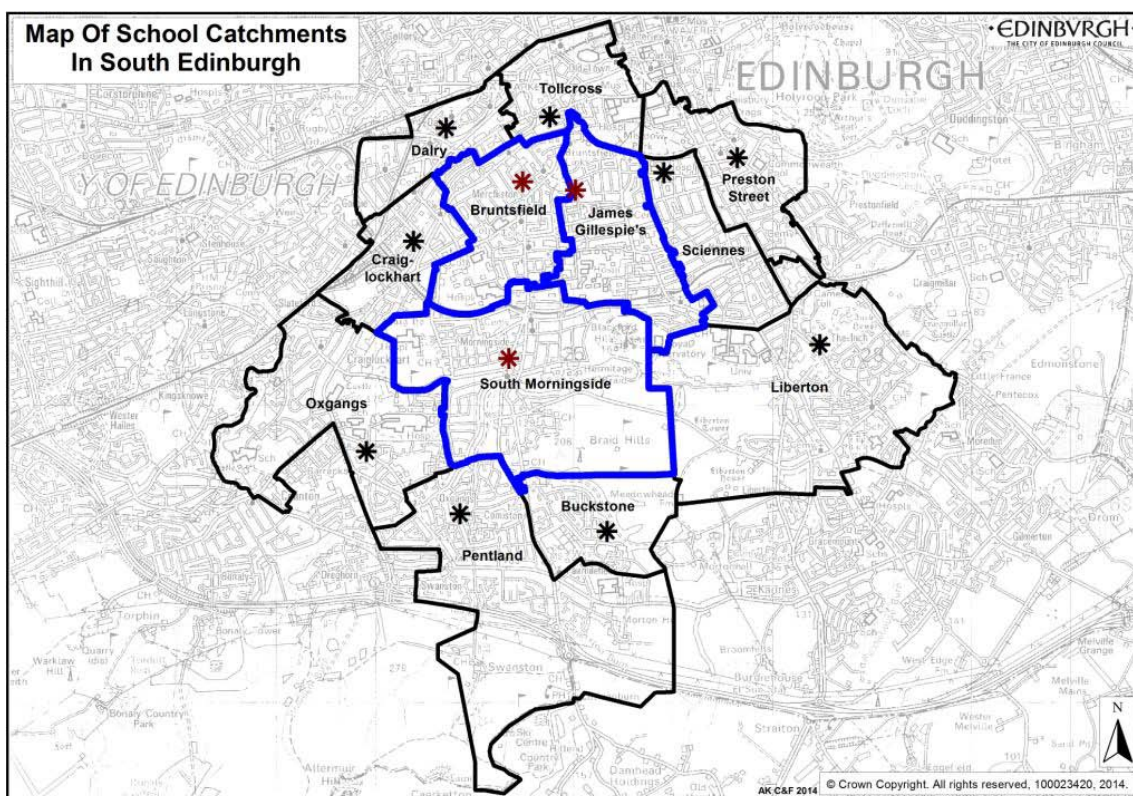
There have been three previous reports to Committee regarding the wider issue of rising school rolls on [9 October 2012](#); [8 October 2013](#) and [10 December 2013](#).

The potential requirement for a new primary school in the South Edinburgh area to address the accommodation pressures in this area was highlighted in the [report](#) to Council on 2 May 2013 regarding new capital projects for Children and Families.

Primary School Capacity Pressure in South Edinburgh

1. Background

- 1.1 For the purposes of this exercise south Edinburgh is defined as encompassing the three primary school catchment areas covered by Bruntsfield Primary School, James Gillespie's Primary School and South Morningside Primary School. From north to south the distance is some 3,500 metres. The distance east to west is more variable but averages around 2,600 metres. The area and surrounding schools is shown in the following map.



- 1.2 The Bruntsfield and James Gillespie's catchments take in the northern part of south Edinburgh which runs southwards from the Union Canal/The Meadows including the neighbourhoods of Merchiston, Marchmont, Myreside and the Grange. Further south the South Morningside catchment includes Braidburn/Braid Hills, Greenbank along with the Morningside area.
- 1.3 Bruntsfield and James Gillespie's are inner city catchments with long established housing areas principally consisting of traditional Edinburgh tenement flats and

limited open space. In the more suburban South Morningside catchment, Braid Hill and its golf courses separates the catchment from schools to the east.

- 1.4 Between 2007/08 and 2013/14 P1 intakes have increased by 30% across the city and by 21% in the schools within south Edinburgh. The P1 intakes are still expected to remain high but steady over the next five years before starting to fall back. Overall primary school rolls in the city are projected to rise to a peak of nearly 31,000 pupils by 2019 which is an increase of approximately 15% on the position at the start of the 2013/14 school year. In a period during which the impact of high births will be reflected in a continuation of large numbers of pupils entering primary school education, the key Council requirement is to accommodate demand from catchment pupils at the P1 stage.
- 1.5 South Edinburgh is an area that has traditionally experienced pressure for primary school places with schools having had high occupancy levels during a period of declining rolls and the necessity for additional accommodation then arising through the provision of temporary units and annexes which still remain. All three schools operate from constrained sites (South Morningside also through annexe arrangements) with no dedicated playing fields and the scope to extend capacity on their existing sites is severely limited.
- 1.6 A new primary school in this area of the city was first considered at the time of the last population peak in 1998. A proposal for a new double stream primary school was consulted upon, approved and included within the Council's first PPP project. However the site, on NHS land, could not be delivered before the project longstop date and the new school was not delivered. With declining rolls thereafter, the Council was able to manage without the extra provision however now that the city is facing significantly increased primary school rolls, pressure is again being experienced in this area.
- 1.7 A report to the Estate Strategy and Rising Rolls Working Group on 8 May 2013 considered projected primary school rolls and capacities in each school and the expected demands in the south Edinburgh area together with options to relieve pressure through catchment review. However it was acknowledged that there were only minor opportunities for catchment change and that these were unlikely to be of sufficient size to address the issue. The Estate Strategy and Rising Rolls Working Group concluded that it was likely that additional accommodation would be required if intake numbers were sustained at their present level.
- 1.8 One solution to the issue would be the provision of a new primary school which would entail significant additional capital and revenue costs. The report to Committee on 10 December 2013 regarding Primary School Roll Projections advised that the latest P1 catchment population projection showed continuing pressure on capacity in this area of the city and advised that this would be subject to detailed further analysis and a report taken to Committee for consideration. Committee also noted the necessity for a new school would require to be supported by a full business case.

- 1.9 The detailed analysis of roll projections for each of the three schools has now been completed taking into consideration the initial P1 registration figures for August 2014 and has identified that each school will potentially have difficulty in accommodating demand for P1 catchment places in August 2015. Whilst it is considered this pressure can be addressed in the short term through increased staffing, minor works and other interim measures, a longer term permanent solution is required for south Edinburgh to cater for projected higher P1 intakes.
- 1.10 The purpose of this report is to provide an update to Committee on the further detailed analysis which has been undertaken regarding this issue and identifies a range of options which have been considered to address the future accommodation pressures in this area in both the short and long term. Consultation will now be undertaken with each school community regarding these options, and any other potential solutions which may be forthcoming, to identify preferred options to address the short and long term capacity issues.
- 1.11 The outcomes will be reported back to future Committee meetings. Whilst it is the intention to bring a further report to Committee on 20 May 2014 to identify the proposed solution (including delivery model) regarding the accommodation pressures which each school is expected to face in August 2015, the long term issue will require a longer timeframe to conclude.

2 Main report

Primary School Rolls

- 2.1 While it is expected that P1 intake will plateau city-wide in forthcoming years there is considerable variation between different catchments with some areas still experiencing growth in P1 intakes. A detailed analysis of the south Edinburgh area has been undertaken as set out below which indicates that catchment numbers will increase in future years.
- 2.2 With primary school rolls projected to peak in 2019 and the three schools in the area collectively operating at 96.3% occupancy for 2013/14 this indicates a need to make extra provision in this sector of the city. This is detailed in Table 1 with the 2013/14 school roll by year stage shown in Table 2. The capacity for James Gillespie's includes the two spaces in the existing temporary unit.

Table 1: School Capacity and School Rolls 2013/14

School	Classes	Cap	Classes in Use 2013/14	Classes Exp 2014/15	Roll 2013	Occ Rate (%)
Bruntsfield	18	504	18	19	522	104%
James Gillespie's	16	462	15	16	419	91%
South Morningside	21	630	20	21	596	95%
Totals	55	1,596	53	56	1,537	96%

Table 2: Roll by Year Stage 2013/14

School Name	P1	P2	P3	P4	P5	P6	P7	Total
Bruntsfield	74	90	90	62	73	78	55	522
James Gillespie's	75	61	58	59	60	49	57	419
South Morningside	88	89	98	91	85	80	65	596

- 2.3 South Morningside operates as a three stream school; James Gillespie's as a two stream; and Bruntsfield as a two and half stream. Spare capacity in Bruntsfield has enabled it to take a three stream intake in some years, however this capacity is now fully utilised.
- 2.4 One way of addressing accommodation pressure would be to reduce the school catchment areas by extending those catchments that adjoin the three schools. However for this to be viable would require there to be spare capacity at adjacent schools now and in the future; the location of any alternative school to be suited to serving the area proposed for change and ideally some existing pattern of pupil movement to show that there are pupil preferences.
- 2.5 The schools that adjoin the three schools in the south Edinburgh area are set out in Table 3; this shows that the majority of these schools are already operating at occupancy levels in excess of 85%.

Table 3: South Edinburgh – Surrounding Catchment Schools

School	2013 Classes	Class Capacity	Classes in Use 2013	Classes Expected 2014	Roll 2013	Occ Rate (%)
Buckstone	14	420	14	14	384	91%
Craiglockhart	17	476	15	15	380	80%
Dalry	13	329	12	12	277	84%
Liberton	14	420	14	14	389	93%
Oxgangs	14	420	15	15	387	92%
Pentland	14	420	15	15	405	96%
Sciennes	21	630	21	21	638	101%
Tollcross	11	294	7	8	157	53%

South Morningside Primary School

- 2.6 South Morningside is a 21 class capacity school with a working capacity of 630 places. In 2013/14 the school is operating as a 20 class organisation. The school sits centrally within its catchment area fronting Comiston Road on a small 0.48 hectares site which is well below the minimum site size of 1.2 hectares that should be provided as set out in the School Premises (General Requirements

and Standards) (Scotland) Regulations 1967. Were a 40/40 nursery to also be provided on the school site, the total site size which should be provided would increase to 1.3 hectares.

- 2.7 The main accommodation comprises a Victorian three storey building which is augmented by two elderly temporary units in the small school grounds which provide four classrooms. A former church and church hall at the Cluny Centre close to the school currently provides two classrooms as well as the use of a hall that augments the existing PE provision in the main building. This is far from ideal with the annexe originally planned only as a temporary measure.
- 2.8 A four year lease for the Cluny Centre was renewed in July 2013 however the owners have a right to terminate the lease after two years subject to three month's written notice. With the Church of Scotland operating a church and church hall less than 100 metres to the north there is the possibility that the owner may seek to dispose of the Cluny Centre therefore a risk exists regarding the ongoing availability of this accommodation from July 2015 when the right to terminate the lease at short notice takes effect. If this right were to be exercised the Council could be notified as late as April 2015.
- 2.9 The South Morningside nursery class (30/30 capacity) is located in a separate church hall at Fairmilehead, which is 1.5 miles to the south. The nursery had to be moved here following the termination of the lease at its previous location in Greenbank Church. This is subject to a lease agreement to August 2018.
- 2.10 In 2013/14 drop off at later stages has allowed the school to form two P7 classes rather than three. Accordingly, in 2013/14 the school operates a 20 class organisation. For a year group to fall to a level that may be accommodated within two classes is an unusual occurrence at South Morningside and in 2014/15 the school will return to operating a 21 class organisation. Projections suggest that this will be maintained until 2015/16 when 22 classes would be required to accommodate the projected back-to-back high intakes in 2014/15 and 2015/16. In both of these years projected catchment numbers suggest that P1 intake limits of 99 pupils will be required. Projections suggest a further P1 intake of 99 may be required in 2017/18 but that beyond this point, P1 intakes will return to 90 pupils. Allowing for rolling forward these three high P1 intakes, it is likely that 22 classes will be required until at least 2020/21 Table 4 (below) illustrates the projected requirements

Table 4: Projected capacity requirements at South Morningside Primary School

	2014	2015	2016	2017	2018	2019	2020
Projected P1 Catchment Population	105 ¹	93	82	95	89	89	87
Projected P1 Intake Limit	99	99	90	99	90	90	90
Projected Class Organisation	21	22	22	22	22	22	22

¹ Actual P1 registrations as of February 2014

James Gillespie's Primary School

- 2.11 James Gillespie's Primary School was built as a two stream school with 14 classes and a capacity of 420. Once the current works on the campus are completed the school (and the adjacent nursery) will occupy a one hectare site albeit much of this is taken up by woodland. The school site is located at the northern end of its catchment and adjoins James Gillespie's High School which is being rebuilt on its existing site. The school was built at a time when the Scottish Government applied cost restrictions to new school buildings as a result of which the spaces are undersized compared with other schools in the estate.
- 2.12 Due to the small size of some of its class bases a cap of 30 pupils currently applies to all 14 class bases. Some of the spaces, such as the P1 class bases, have been either extended or adapted over the years. Works were recently completed at the primary school that provided a new gym, a 40/40 nursery and two extra classes within the existing building which are larger than the existing classrooms. It was originally intended that the two extra classes would replace the two classes in the existing temporary unit however it has been necessary to retain them on an interim basis to cater for catchment demand.
- 2.13 The extra capacity that has been provided, allied to retention of the temporary unit, allows for regular P1 intakes of approximately 66 pupils and it proposed to run two extra classes for 2014/15 that will use the extra capacity at the school. However, with registrations for 2014/15 currently at 99 pupils, even with some drop off the school will remain under pressure.

Bruntsfield Primary School

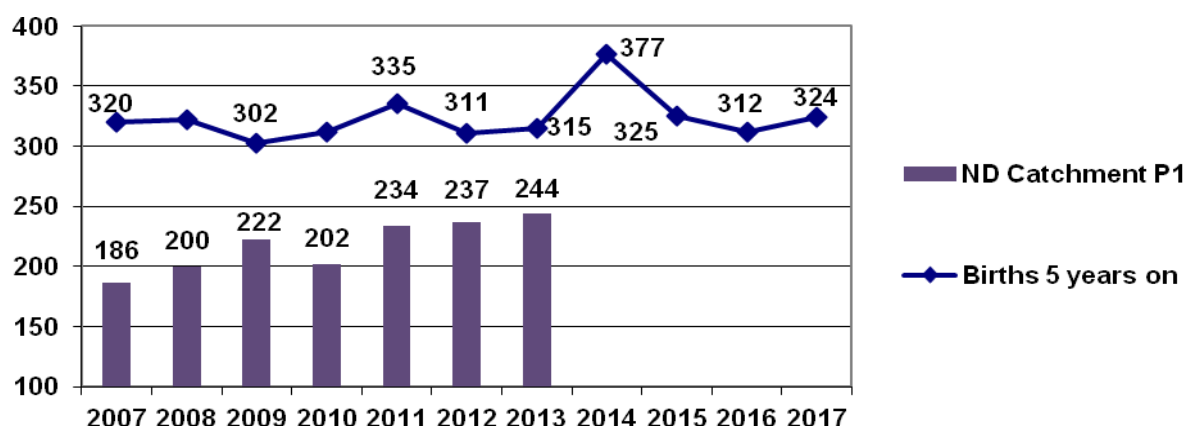
- 2.14 Bruntsfield Primary School is an 18 class capacity school with a working capacity of 504 places. The school occupies a small 0.4 hectare site towards the northern end of its catchment.
- 2.15 The classroom accommodation is provided across three floors in a traditional stone built school building dating from the 1890's. There is no nursery provision at the school, but a playgroup operates from the outbuildings. The school has large classrooms which could be used for team teaching and may be capable of adaptation or sub-division.
- 2.16 P1 intakes have increased considerably in the past few years resulting in a requirement to run extra classes. In 2011/12 the school ran 16 classes, then 17 in 2012/13 and 18 in 2013/14. Teaching provision is expected to be required for a nineteenth class for 2014/15 and it is proposed to sub-divide a General Purpose (GP) classroom to create the required space. An 18 class capacity school can accommodate sustained intakes of approximately 72 pupils, rising to 78 for a 19 class organisation.

School Roll Projections - Analysis of the South Edinburgh area

Birth and Catchment Data

- 2.17 Data regarding births (carried forward five years) and actual non denominational (ND) P1 catchment numbers have been used to help predict future P1 catchment intakes. Figure 1 below shows the aggregated births (carried forward five years) compared with the actual number of ND catchment pupils in each year across the three schools in south Edinburgh. This shows that, with the exception of 2014 when a spike of 377 was experienced, between 2007 and 2013 the total births (five years on) were between 300 and 340.

Figure 1: Births and ND Catchment P1 Pupils in South Edinburgh



- 2.18 The trend in births is essentially flat although the high numbers of births means that existing catchment pressure will remain. By contrast the number of ND catchment pupils at P1 has increased from 200 in 2008 to 244 for the 2013/14 school year. This is an increase of 22% over the five year period. The data suggests that the increase is levelling out with annual catchment P1 intakes expected to remain at between 230 and 250 in the period to 2020 beyond the spike in 2014/15.
- 2.19 This illustrates an expected ongoing demand for ND school places at P1 of between 230 and 250 compared to a sustainable intake limit of approximately 228 (which assumes the continued use of the temporary unit at James Gillespie's) across the three schools. However there are placing request trends out of this area and this is how, in recent years, the three schools have been able to accommodate catchment demand, even though catchment numbers have been in excess of the number of places. The ability of this trend to continue relies on there being spare capacity available in neighbouring schools.

P1 Registrations and Projected Catchment Intakes for 2014/15

- 2.20 The current P1 registrations for August 2014 for each school are shown in Table 6 below together with the catchment P1 intake that had been estimated for 2014/15. Although the overall totals are quite similar there are variations

between the schools with James Gillespie's having a particularly high number of P1 registrations.

Table 6: Current P1 Registrations and 2014 intake projections in South Edinburgh

School	Registered P1 at Feb 2014	Projected Catchment
Bruntsfield	92	91
James Gillespie's	99	84
South Morningside	105	114
Total	296	289

- 2.21 There is also a potential impact from St Peter's RC Primary School. The catchment registrations for 2014/15 currently total 94 however the school may accommodate intakes of only 60 on a regular basis. Accordingly, priority will be given to baptised Roman Catholic pupils. If necessary pupils would then be allocated a place at their non-denominational catchment school. It is estimated that this could add another seven registrations to South Morningside and one to James Gillespie's.
- 2.22 In south Edinburgh the general trend is for numbers to drop off by August mainly due to deferrals, parents/guardians opting to keep their child at nursery for another year and for parents to subsequently opt for private education. The ongoing uncertainty at schools where capacity is constrained makes planning difficult and there remains the possibility that South Morningside will need to run with a higher intake than 90 to accommodate catchment pupils potentially requiring the formation of a further team teaching arrangement at P1.
- 2.23 With the three schools in the area operating at the margins of their capacity year after year, and catchment demand still outstripping provision, it is becoming increasingly difficult to accommodate this demand whilst providing education in buildings that are fit for purpose and not subject to overcrowding. It is apparent that the P1 intakes at James Gillespie's are currently well above a two stream capacity (excluding the temporary units) and Bruntsfield is moving towards a three stream organisation.

Projected Class Requirements in South Edinburgh

- 2.24 The projected class requirements for each of the three schools are shown below; these have been derived by taking account of the following considerations:
- The existing school roll;
 - The impact on catchment numbers from births that have already taken place and which will feed into future P1 intakes;
 - The average P1 catchment retention based on the past three years (which takes into consideration placing requests to other schools, pupils attending RC schools and pupils attending independent schools); and

- The expected drop-off in the school roll from P1 to P7 based on past trends.
- 2.25 The catchment projections at a local level are very variable and can change substantially from one year to the next so the projections are subject to change and will be reassessed on a yearly basis against the latest information available.
- 2.26 Using the above methodology the current projected class requirements by year to 2020 are set out in Table 7 below.

Table 7: Projected Future Class Requirements by Year in South Edinburgh

Primary School	2014	2015	2016	2017	2018	2019	2020	Current Capacity
Bruntsfield	19	19	20	20	20	20	20	18
James Gillespie's	16	17	17	17	18	18	18	16
South Morningside	21	22	22	22	22	22	22	21

Note: Catchment retention assumptions made are 98% for South Morningside and 90% for Bruntsfield and James Gillespie's and the capacity for James Gillespie's assumes retention of the existing two class temporary unit.

Summary of Current and Future Position in South Edinburgh

- 2.27 The position regarding the three schools within the south Edinburgh area can be summarised as follows:
- The rolls for all three schools in 2014 will exceed the 2013 intake but can be accommodated within the current provision through a combination of team teaching, continued use of annexe accommodation and temporary units and by sub-dividing classroom space.
 - The existing capacity within the area includes two classes in an annexe (the future availability of which carries risks and represents a continuing vulnerability) and six classes in temporary units; this is not sustainable and the replacement of what were introduced as only interim measures are well established priorities within the asset management plan. A similar issue exists with the current nursery for the South Morningside area which also operates from leased accommodation in an off site location.
 - Even assuming the continued retention of all existing annexe and temporary unit accommodation there is anticipated to be insufficient capacity in the area to meet projected catchment demand with an additional five classes required (which would also necessitate an increase in available GP space);
 - The requirement for additional capacity in the area creates the necessity to identify interim solutions to meet the expected pressures over the new few years pending the implementation of the longer term permanent accommodation solution for the south Edinburgh area which now requires to be delivered.

Interim Solutions

- 2.28 The latest projections detailed in table 7 above show that additional classrooms, beyond those to be provided for the 2014 intake, would be required at all three schools for the period to 2016. South Morningside and Bruntsfield Primary Schools would each require one further classroom and James Gillespie's Primary School would require a further classroom which increases by a further classroom in 2018.
- 2.29 An initial assessment of the options for providing the necessary interim accommodation solutions has identified the following preferred solutions which, where possible, would be provided on a temporary basis to minimise abortive costs pending the delivery of a permanent solution for the area:
- Internal reconfiguration at Bruntsfield Primary School to create a twentieth classroom and an additional GP space for August 2016. The estimated costs are £400,000 however this will require a detailed feasibility study to be undertaken to fully clarify.
 - Replacement of one of the existing two classroom temporary units at South Morningside with a new, but (most probably) rented, three classroom temporary unit for the August 2015 intake. This will require any planning implications to be considered. The ongoing additional annual costs have not yet been quantified.
 - Provision of additional (most probably) rented two classroom temporary unit accommodation at James Gillespie's Primary School (perhaps using some of the rented temporary accommodation deployed on the site as decant accommodation whilst the new James Gillespie's High School is being built) for the August 2015 intake. This will require any planning implications to be considered. The ongoing additional annual costs have not yet been quantified.
- 2.30 Discussions with each school and parent council representatives will now be progressed to consider those options already identified, and any others which may be suggested, to identify the solution which is most appropriate for each school. It is the intention to bring a further report to Committee on 20 May 2014 to identify the proposed interim solution (including the intended delivery model and associated cost implications) regarding each school for approval.

Long Term Solutions

- 2.31 The costs of creating an additional establishment in the Children and Families estate, both up front capital construction and the ongoing revenue costs associated with running it, would be significant therefore it is essential that all possible alternative approaches are considered.
- 2.32 A detailed assessment of potential options to create additional capacity in each individual school area has been undertaken which is shown in Appendix 1. This

appendix provides information regarding each option which has been identified, the respective advantages and disadvantages, an estimate of the capital cost to deliver based on current prices (where this has been possible and excluding any potential future cost inflation to the point of implementation) and an assessment of the feasibility of delivery. Some options have been discounted entirely as being either not feasible or considered to be too difficult however they have been included for completeness.

- 2.33 There are complex issues in the area and many of the options involve dependencies on other schools, some also in the area, as a result of potential catchment reviews. There are also a variety of different permutations which could be applied in each school area to allow the overall objectives to be delivered. There are significant limiting factors to consider when assessing options including the appropriateness and/or acceptability of catchment review and the physical constraints of the existing primary school sites.
- 2.34 Three alternative options have been identified as being possibilities which are set out below. Whilst no option within the area is without challenges and/or issues the three identified are those which would achieve the most key objectives for each school area.

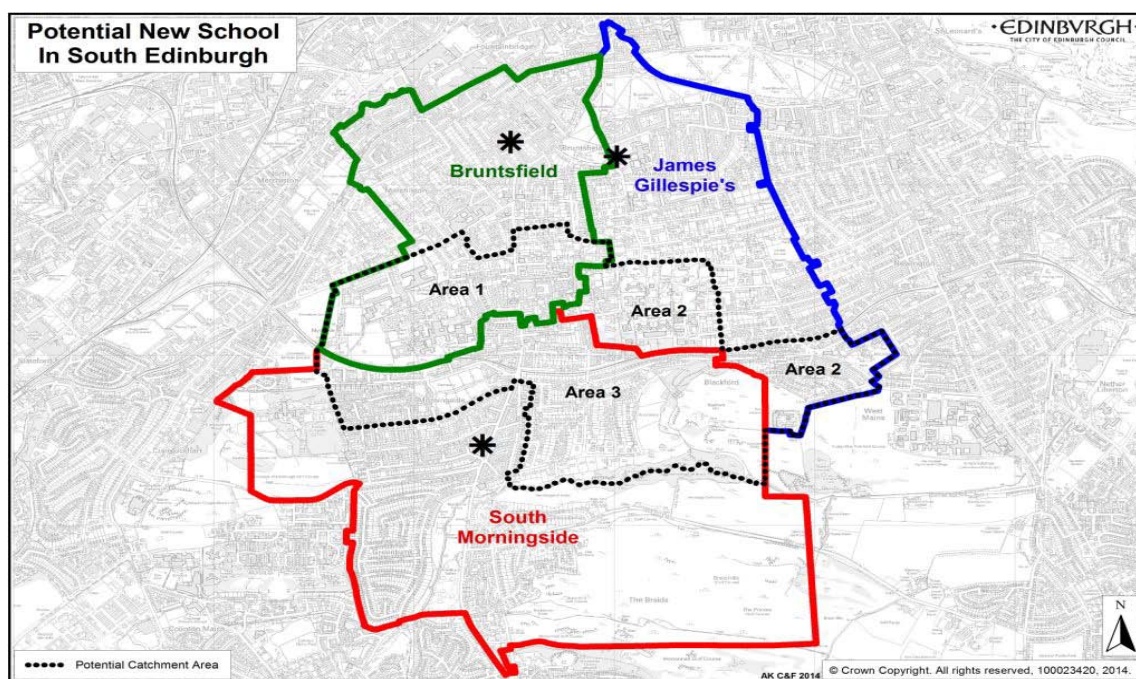
Option 1 - New Primary School in South Edinburgh

- 2.35 Delivering an entirely new primary school in the area has previously been identified as one possible long term solution to address the problems faced by each of the existing schools in the area. A new double stream (14 class) primary school in south Edinburgh would:
- Draw catchment pupils from an area formed by realignment of the catchment boundaries of the three catchment schools serving south Edinburgh.
 - Allow the temporary and annexe accommodation at South Morningside Primary School to be removed with the capacity of this school reducing to a double stream (14 class) school with all classes being contained on the one site. The existing dining space would be reconfigured.
 - Create an opportunity to consider the re-provision of the nursery from Fairmilehead to new accommodation within the existing South Morningside Primary School grounds.
 - Still require the proposed interim solution for James Gillespie's Primary School of providing two additional spaces through additional temporary accommodation to be delivered. Over time all of the temporary unit classes could be removed when the new school becomes operational. At that point this would allow James Gillespie's Primary School to revert to being double stream (14 classes).
 - Still require the additional three spaces to be delivered at Bruntsfield Primary School as an interim solution. The additional capacity would remain, taking

catchment pressure off Bruntsfield Primary School that would allow the school to function as an 18 class organisation.

Potential catchment changes

- 2.36 The site for a new primary school would need to be within, or close to, the existing South Morningside catchment area to reflect the catchment reallocation which would be required. With Bruntsfield and James Gillespie's Primary Schools both being located in the northern half of their catchments there is scope to create a new school catchment from the three affected schools. The catchment areas for the three schools in south Edinburgh would reduce as a consequence of creating the new catchment area. To achieve the correct balance in catchment pupils a readjustment of catchment boundaries at all three schools would be required with the extent of the adjustment in each catchment being that required to address the respective accommodation pressures. The area of greatest catchment change would be South Morningside from which an entire stream (seven classes) would need to transfer to the new school.
- 2.37 Creating a new double stream, 14 class school from three existing catchment areas is a complex exercise as it requires appropriate areas to be identified to ensure that the numbers of pupils for future P1 intakes; class organisations at each year stage and secondary catchments are aligned with how a double stream school should operate. How this would be achieved will be the subject of further detailed analysis however, based on the preliminary assessment which has been undertaken, the indicative catchment changes which would be required are shown in the map below; the catchment area for the new school would comprise areas 1, 2 and 3 with the boundary being the dotted line.



- 2.38 Bruntsfield and South Morningside Primary Schools are feeder primary schools for Boroughmuir High School, whereas James Gillespie's Primary School is a feeder for James Gillespie's High School. Work is currently underway to rebuild

a new James Gillespie's High School on the existing site with completion due for August 2016. A new Boroughmuir High School is proposed on a new site at Fountainbridge with a planned opening for August 2016. The capacity of both schools will be increased from the current 1,050 in each primarily to reflect higher stay on rates at S5 and S6.

- 2.39 The roll at both secondary schools is currently either at, or near to, 100% of their future capacity with placing requests taking up available capacity (see Table 8).

Table 8: Proposed Capacity of new secondary high schools in South Edinburgh

High School	Future Capacity	S1 Intake Limit	2013-14 Roll	Occupancy %
Boroughmuir	1,165	200	1,145	98%
James Gillespie's	1,150	200	1,095	95%

- 2.40 As the new primary school catchment would predominantly be drawn from the existing Boroughmuir High School catchment, it is considered logical that Boroughmuir would be served by the new school. Pupils in the James Gillespie's Primary School catchment that transfer to the new primary school catchment would therefore have a different secondary school catchment.
- 2.41 The net change would be an increase in catchment pupils attending Boroughmuir High School and fewer pupils in the James Gillespie's High School catchment. With citywide S1 intakes set to rise by 25% by 2020 the full implications on the secondary schools still requires further detailed analysis and assessment. However it is clear that both schools will have little potential in the future to absorb placing requests from outwith their catchment areas.

Site Options

- 2.42 Initial investigatory work has been undertaken regarding site availability in the area, including preliminary discussions with external partner agencies. Whilst some possible options have been assessed as being worthy of further consideration if they were to become available, no definitive site for any potential new school has, as yet, been identified and would obviously be a key factor in allowing this option to ultimately progress.
- 2.43 The size of site for any new (or replacement) school is prescribed in the School Premises (General Requirements and Standards) (Scotland) Regulations 1967. For a new double stream primary school with capacity for a further 40 pupils in the nursery, the total site size should be 1.9 hectares comprising two elements for which the appropriate sizes are defined separately:
- A main school site on which the actual school buildings are located of not less than 1.3 hectares (of which 0.1 hectares relates to the nursery); and
 - An area for playing fields of not less than 0.6 hectares.

- 2.44 In certain circumstances, a smaller site area for either element can be provided with the consent of the Scottish Government subject to it being agreed that it would be impractical or unreasonable to apply the standards within the legislation.
- 2.45 The regulations do not actually require that playing fields (or pitches) are adjacent to the actual school building but that they are *available* to the school i.e. could be elsewhere and off-site. In Edinburgh there are many schools where the maximum areas for playing fields are not met however the city complies with the regulations by virtue of the extensive alternative pitch provision which is available to schools throughout the city. Taking the area of such off-site facilities into consideration an area of 1.3 hectares would therefore still meet the minimum requirement.
- 2.46 Recent experience in considering design options for other primary schools in the city has suggested that a site size of 1.3 hectares *could* provide an appropriate environment for a primary school and nursery of this size and also incorporate provision for a small pitch adjacent to the school buildings. However, the very limited availability of land within this area could be a restricting factor in the size of site which was ultimately available which might, by necessity, require to be less than 1.3 hectares and, as such, would therefore require Scottish Government approval.

Costs

- 2.47 The Council standard accommodation schedule for a new double stream primary school represents a space budget of 3,422m² which increases to 3,700 m² if a 40/40 nursery is incorporated being the standard provision for a school of this size. It remains to be determined if there would be sufficient demand in the area to necessitate retaining a nursery for the reduced South Morningside Primary School catchment area which would arise as a result (in the existing leased accommodation or on the existing school site) together with the provision of a new nursery to be associated with the new primary school and located adjacent to it on the same site.
- 2.48 The cost metric for the delivery of new primary schools which has been determined by the Scottish Futures Trust is £2,350/m² based on a reference date of Q3 2012. The movement in the BCIS all in tender price index between Q3 2012 and the current date, Q1 2014, is an inflationary uplift of 3.48% which results in a revised rate of £2,432/m². Applying this rate to the space budget for a new primary school alone results in an estimated cost of £8.322m and, with a 40/40 nursery also included, a cost of £8.998m. Both costs exclude any potential future cost inflation to the point of implementation.
- 2.49 No potential site has, as yet, been identified and is likely to add considerably to the capital cost in view of the very high land values in this area. The cost of a site can only be a guesstimate at this time however for a site in this area of

approximately one hectare it is not inconceivable that the costs of acquisition (including fees, stamp duty, section 75 costs and any additional enabling works, demolition, site clearance and infrastructure costs arising, which would obviously be dependent on the site) could approach £6m.

2.50 There would also be additional ongoing revenue costs associated with the ongoing running of a new school. Whilst there would not be expected to be any incremental additional teaching costs as these would be incurred regardless of the location, there are certain costs - staffing and otherwise – which would arise as a consequence of creating an entirely new establishment albeit there would be an element of compensation through changes which would be made to the staffing arrangements at the three existing schools, particularly South Morningside.

2.51 These additional costs would be offset, in part, by the termination of rental charges at the Cluny Centre. The annual net additional costs are estimated to be approximately £324,000 as detailed in the table below – this is an estimated figure at this point and requires further detailed analysis and assessment.

Area	Cost (£'000)
Premises, supplies and services and other costs	160
Additional staffing costs required (net of changes in other schools)	227
Termination of rental of Cluny Centre	(51)
Total additional revenue costs	336

Delivery Timescales

2.52 The timescales for delivery of a new primary school would be very much dependent on the site involved which may have specific issues such as remediation or the relocation of services to be dealt with.

2.53 The period of statutory consultation which would be required to establish a new school would take approximately six months. On completion of that process it would require a period of an estimated 30 months to design the new school, secure planning consent, procure a contractor and actually build the school. When the school could actually then open would be dependent on the transition arrangements. Whilst the new school may be completed during the course of a school year it may be necessary to defer the significant movement of pupils which would be required between catchment areas into the new school until the start of the next school year.

2.54 This estimate assumes a 'clean' start to the project at the end of the statutory consultation period; no external dependencies on the timing for the start of the project or site issues which could add to the timescales. It also assumes that the procurement process to appoint a design team would be progressed in tandem

with the statutory consultation process and also assumes the appointment of a construction contractor through a full OJEU procurement process.

Advantages and Disadvantages

2.55 Delivering an entirely new primary school in the area would have a number of advantages and disadvantages as follows:

Advantages

- Allows the Council to continue to provide places for all pupils at their catchment school in the south Edinburgh area;
- Reduces the number of temporary units in the school estate by removing two units (with four spaces) at South Morningside and one unit (with two spaces) at James Gillespie's Primary Schools;
- Removes the requirement to lease accommodation at Cluny Church and the associated dependency and risk;
- Provides the opportunity to relocate the nursery at Fairmilehead to the South Morningside Primary site;
- Allows all primary pupils at both South Morningside and James Gillespie's Primary Schools to be accommodated within a single building in each school;
- Establishes catchment areas for Bruntsfield Primary and James Gillespie's Primary Schools where the schools are closer to the centre of their catchment areas;
- Will reduce journey times to their catchment primary school for some pupils; particularly those in the southern areas of the James Gillespie's catchment;
- Reduces pressure on dining, gym, playground and other facilities within South Morningside Primary School;
- Provides the opportunity to expand and improve Early Years facilities within the south Edinburgh area;
- Removes pressure from James Gillespie's High School by realigning parts of its catchment with Boroughmuir High School.

Disadvantages

- In the long-term, if catchment populations return to previous levels as birth derived projections currently suggest, the provision of a new double stream school may provide too much capacity in the area;
- Would require very careful management of the transition arrangements for pupils moving from their existing schools to a new school;

- Requires the transfer of pupils within existing class organisations and established peer groups from South Morningside, James Gillespie's and Bruntsfield Primary Schools to different classes in a new school;
- Requires extensive reshaping of catchment boundaries within the south Edinburgh area;
- Requires significant public consultation including all schools within the James Gillespie's High School and Boroughmuir High School clusters;
- Significant capital expenditure required to deliver a new school, a site for that school and the potential relocation of the leased Fairmilehead nursery to the South Morningside Primary site or the provision of a new nursery on the site of the new school should that be considered necessary;
- Significantly increased revenue costs through running a new school;
- May increase journey times to their catchment school for some pupils; particularly those located west and north east of South Morningside Primary school;
- Cannot be delivered before additional capacity is required to be delivered on a temporary basis at James Gillespie's Primary School and on a permanent basis at Bruntsfield Primary School. Regarding the latter, the interim solution would provide sufficient capacity within Bruntsfield Primary School to allow it to meet demand from its catchment population. Whilst this might undermine the rationale for progressing catchment review to move capacity to the new school, doing so would provide a degree of head room within Bruntsfield Primary School for any future, as yet unforeseen, further capacity pressures which might arise.

Option 2 - Create an Annexe of South Morningside Primary School

2.56 This solution would mainly involve the creation of a new annexe of South Morningside Primary School on a new site which would encompass the P1 to P3 year stages and a new nursery (were that to be considered necessary) and would provide an alternative option to address the problems faced by each of the existing schools in the area. The annexe would essentially have the majority of the accommodation associated with what would be provided in a new double stream primary school, including a gym and dining hall, but would have less classroom and office space. This solution would:

- allow the temporary and leased annexe accommodation at South Morningside Primary School to be removed with the capacity of this school being a three stream school spread over two sites; the lower school being contained in a new annexe leaving the upper school on the existing school site. The existing dining space would be reconfigured.
- create an opportunity to consider the re-provision of the nursery from Fairmilehead to new accommodation either within the existing South

Morningside Primary School grounds or the site of the proposed new infant school annexe.

- still require the proposed interim solution for James Gillespie's Primary School of providing two additional spaces through additional temporary accommodation to be delivered. Over time two of the temporary unit classes could be removed by a combination of a catchment change to Bruntsfield Primary School and to other local schools. The change to Bruntsfield would necessitate the creation of an additional class at that school to take the capacity up to being a more efficient 21 classes, a full three stream. James Gillespie's Primary School would retain 16 classes until such time as catchment demand rendered them to no longer be necessary; this is expected to be a possibility in 2022 once the peak intakes experienced in 2013 and 2014 and expected in 2015 worked their way through the school organisation. At that point this would allow the remaining two classes in temporary units at James Gillespie's Primary School to be removed and for the school to revert to being double stream (14 classes).
- still require the additional three spaces to be delivered at Bruntsfield Primary School as an interim solution which would, essentially, then become the permanent solution. The additional capacity would allow the school to function as a 20 class organisation with a further class being provided to accommodate a catchment transfer from James Gillespie's.
- still requires the proposed interim solution to be delivered at South Morningside Primary School to bring the capacity up to be 22 classes for August 2015. The larger temporary accommodation would be removed once the annexe was completed.

Advantages and Disadvantages

2.57 Delivering a new annexe of South Morningside Primary School on a new site which would encompass the P1 to P3 year stages and a new nursery (were that to be considered necessary) would have a number of advantages and disadvantages as follows:

Advantages

- Allows the Council to continue to provide places for all pupils at their catchment school in the south Edinburgh area;
- Avoids the requirement for extensive reshaping of catchment boundaries within the south Edinburgh area and the necessity to transfer pupils out of existing class organisations and established peer groups to a new school with the associated potential transition difficulties;
- Reduces the number of temporary units in the school estate by removing two units (with four spaces) at South Morningside Primary School and, over time, one unit (with two spaces) at James Gillespie's Primary School;

- Removes the requirement to lease accommodation at Cluny Church and the associated dependency and risk;
- Provides the opportunity to relocate the nursery leased at Fairmilehead to either the South Morningside Primary site or the site of the new annexe or create two separate nurseries, one on each site;
- Allows all primary pupils at both South Morningside and, over time, James Gillespie's Primary Schools to be accommodated within a single building in each school;
- Avoids the revenue costs associated with the separate management structure which would be required at an entirely new school;
- Reduces pressure on dining, gym, playground and other facilities at the main South Morningside Primary School site;
- Provides the opportunity to expand and improve Early Years facilities within the south Edinburgh area.

Disadvantages

- Requires that South Morningside Primary operate across two sites perhaps resulting in management issues and the potential separation of siblings;
- Still requires a degree of catchment review between James Gillespie's Primary School and other adjacent schools, including Bruntsfield Primary;
- Significant capital expenditure required to deliver a new annexe building, a site for that building, the potential relocation of the leased Fairmilehead nursery to the South Morningside Primary site or the provision of a new nursery on the site of the new annexe should that be considered necessary;
- Requires significant public consultation with South Morningside Primary School;
- Significantly increased revenue costs through running a new annexe;
- May increase journey times for some pupils; particularly those located west and north east of South Morningside Primary school;
- Cannot be delivered before additional capacity is required to be delivered on a temporary basis at James Gillespie's Primary School and on a permanent basis at Bruntsfield Primary School. Regarding the latter, the interim solution would provide sufficient capacity within Bruntsfield Primary School to allow it to meet demand from its catchment population.

Option 3 - Identify Capacity Solutions in Each School

2.58 This solution would involve, insofar as was possible, the identification of accommodation solutions on each existing school site. This solution would:

- allow the temporary and leased annexe accommodation at South Morningside Primary School to be removed with the capacity of this school

being a three stream school on its existing site on which all accommodation required would be located. A new eight space extension and a new stand-alone gym would be built and the existing dining space would be reconfigured. Whilst there are alternative lower cost options involving stand-alone new build the impact on playground space would be higher.

- create an opportunity to consider moving the nursery from Fairmilehead to new accommodation on the existing South Morningside Primary School site if there was considered to be sufficient space to accommodate it.
- still require the proposed interim solution for James Gillespie's Primary School of providing two additional spaces through additional temporary accommodation to be delivered. Over time two of the temporary unit classes could be removed by a combination of a catchment change to Bruntsfield Primary School and to other local schools. The change to Bruntsfield would necessitate the creation of an additional class at that school to take the capacity up to being a more efficient 21 classes, a full three stream. James Gillespie's Primary School would retain 16 classes until such time as catchment demand rendered them to no longer be necessary (this is expected to be a possibility in 2022 once the peak intakes experienced in 2013 and 2014 and expected in 2015 worked their way through the school organisation. At that point this would allow the remaining two classes in temporary units at James Gillespie's Primary School to be removed and for the school to revert to being double stream (14 classes).
- still require the additional three spaces to be delivered at Bruntsfield Primary School as an interim solution. The additional capacity would allow the school to function as a 20 class organisation with a further class being provided to accommodate a catchment transfer from James Gillespie's.
- still requires the proposed interim solution to be delivered at South Morningside Primary School to bring the capacity up to be 22 classes for August 2015. The larger temporary accommodation would be removed once the extension was completed.

Advantages and Disadvantages

2.59 Delivering accommodation solutions within each school would have a number of advantages and disadvantages as follows:

Advantages

- Allows the Council to continue to provide places for all pupils at their catchment school in the south Edinburgh area;
- Avoids the requirement for extensive reshaping of catchment boundaries within the south Edinburgh area and the necessity to transfer pupils out of existing class organisations and established peer groups to a new school with the associated potential transition difficulties;

- Reduces the number of temporary units in the school estate by removing two units (with four spaces) at South Morningside Primary School and, over time, one unit (with two spaces) at James Gillespie's Primary School;
- Removes the requirement to lease accommodation at Cluny Church and the associated dependency and risk;
- Provides the opportunity to relocate the nursery which is currently leased at Fairmilehead to the South Morningside Primary site if sufficient space is considered to exist to allow this;
- Allows all pupils at South Morningside Primary School and, over time, James Gillespie's Primary School to be accommodated in a single building;
- Avoids the revenue costs associated with the separate management structures which would be required at both an entirely new school and one with a large annexe;
- Will reduce journey times to their catchment primary school for some pupils; particularly those in the southern areas of the catchment.

Disadvantages

- Places considerably increased pressure on dining, gym, playground and other facilities at the main South Morningside Primary School site;
- Still requires a degree of catchment review between James Gillespie's Primary School and other schools, including Bruntsfield Primary School;
- Significant capital expenditure to deliver the new accommodation required at the existing South Morningside Primary School site but considerably lower than the other options;
- Requires significant public consultation with South Morningside Primary School;
- Cannot be delivered before it is projected that additional capacity will be required on a temporary basis at James Gillespie's Primary School and on a permanent basis at Bruntsfield Primary School. Regarding the latter, the interim solution would provide sufficient capacity within Bruntsfield Primary School to allow it to meet the long term demand from its catchment population.

Consultation

2.60 A statutory consultation process under the Schools (Consultation) (Scotland) Act 2010 would require to be undertaken for any of the following changes which may arise under some of the options which have been identified:

- for any new primary school which it was proposed would be established consultation would be required regarding its location, catchment area and the associated changes required to existing primary and secondary school catchments;

- for any change which was proposed to existing primary and secondary catchments, consultation would be required regarding suggested changes;
- for any new annexe which it was proposed would be established for an existing primary school, consultation would be required regarding its location and any associated changes required to existing primary and secondary school catchments;
- for any new nursery school which it was proposed would be established, or any proposed change to the location of any existing nursery school, consultation would be required regarding the location and any changes arising as a result.

2.61 Any proposed statutory consultation would require the approval of Committee prior to being undertaken. On conclusion of the consultation process a report would be produced which must be publicly available at least three weeks prior to its consideration by Committee with whom the final decision regarding any proposals which were subject to consultation would ultimately rest. The report would include a summary of written representations received during the consultation period and representations made at any public meetings along with the Council response to representations made.

2.62 Whilst formal statutory consultation would ultimately be required for many of the options identified, it is proposed that informal discussions with each school and parent council representatives would now be progressed to consider these, and any others which may be suggested, to identify the most appropriate long term solution for each school and for the area as a whole.

2.63 It is the intention to bring a further report regarding the outcome of these discussions to Committee at a later date which would set out the proposed way forward and any statutory consultation(s) required as a consequence.

2.64 Due to the complexities involved it is considered unlikely that it would be feasible to do so for the next meeting on 20 May 2014 however an update would be provided in tandem with the proposed interim solution (including the intended delivery model and associated cost implications) regarding each school which it is intended would be taken to that meeting for approval.

Financial Implications

Interim Solutions

Capital Expenditure

2.65 The only capital cost arising from a suggested interim solution is the provision of a twentieth classroom (and additional GP space) at Bruntsfield Primary School for August 2016 which it is anticipated would be achieved by internal reconfiguration within the existing school building. The costs are estimated at £400,000 however this will require a detailed feasibility study to be undertaken.

Revenue Expenditure

- 2.66 The suggested interim solutions at the other two schools would entail the provision of temporary units. Unless a cost analysis suggests it would be more cost effective to buy rather than rent, these units would be rented and would entail a revenue cost. The costs have not, as yet, been quantified and will be subject to detailed consideration. All such costs will require to be funded from future revenue budgets as, and when, necessary

Long Term Solution

Capital Expenditure

- 2.67 The estimated additional capital costs associated with the three possible long term solutions which have been identified range between £5.683m and £15.312m. It should be noted that there are also a variety of other permutations based on different configurations of options which exist within each school.

	New School £'000	SM Annexe £'000	Existing Sites £'000
Construction of new double stream school (no nursery)	8,322	n/a	n/a
Construction of new annexe for South Morningside	n/a	6,914	n/a
Acquisition of land for either new school or annexe	6,000	6,000	n/a
Adaptations required at Bruntsfield to create two new spaces for 2016	400	400	400
Costs included above required for interim solution in any event	(400)	(400)	(400)
Construct eight space extension at South Morningside	n/a	n/a	3,600
Reconfiguration of dining area at South Morningside	102	102	102
Construct new gym at South Morningside	n/a	n/a	1,200
Remove existing temporary units at South Morningside	100	100	100
Removal of one temporary unit required at South Morningside for interim solution in any event	(50)	(50)	(50)
Remove existing temporary unit at James Gillespie's	50	50	50
Catchment review from James Gillespie's to Bruntsfield necessitating creation of 21 classes at Bruntsfield	n/a	200	200
Catchment review from James Gillespie's to other areas to deal with any further capacity loss necessary	n/a	n/a	-
Total additional capital costs excluding future inflation	14,524	13,316	5,202
Inflation uplift @ 9.24% to costs (excluding land)	788	676	481
Total additional capital costs including inflation	15,312	13,992	5,683

- 2.68 The estimated costs shown above excluding future inflation are based on Q1 2014. The estimated time to take either a new primary school or annexe from

inception (the start of a statutory consultation period) to completion would be three years. The feasibility study undertaken in 2011 regarding the delivery of a significant extension to the existing South Morningside Primary School building estimated a time from inception to completion which was also three years. For the purposes of the costing above, it has been assumed that the inception date would be December 2014 resulting in a completion date of December 2017 with the construction mid-point being May 2016 based on a 14 month construction period. The 9.24% inflationary uplift in costs incorporated above (excluding the cost of land) represents the movement in the current forecast Q1 2014 BCIS all-in tender price index of 238 and the index at the mid-point of construction in Q2 2016 of 260.

- 2.69 The costs above exclude provision for relocating the existing nursery from the leased accommodation in Fairmilehead to either the existing South Morningside Primary School site or an alternative site (either a new primary school or annexe). Similarly, they also do not assume the potential to create an additional new nursery to be associated with a new primary school or an annexe in the event that either was to be progressed. A budgetary estimate of £774,000 (at current prices) is used at present for the delivery of a new 40/40 nursery.

Revenue Costs

- 2.70 All long term solutions involve the provision of additional accommodation which would entail additional revenue costs to be incurred relating to the ongoing running and maintenance of the property. The additional annual revenue costs associated with the three options for long term solutions which have been identified range between £0.024m and £0.336m. The details are provided in the following table. However, it should be noted that there are a variety of other permutations based on different configurations of options which exist within each school. All such costs will require to be funded from future revenue budgets as, and when, necessary.

	New School £'000	Annexe £'000	Existing Sites £'000
Premises, supplies and services and other costs	160	145	75
Additional staff costs (net of changes in other schools)	227	52	-
Termination of rental of Cluny Centre	(51)	(51)	(51)
Total additional revenue costs	336	146	24

- 2.71 The costs above exclude provision for relocating the existing nursery from Fairmilehead to either the existing South Morningside Primary School site or an alternative site including either a new primary school or annexe. Similarly, they also do not assume the potential to create an additional new nursery to be associated with a new primary school or an annexe if either were progressed.

Funding Overview

- 2.72 There is provision of £14.902m in the Children and Families Capital Investment Programme to 2017/18 for the capital funding necessary to respond to the challenges arising from rising primary school rolls. This enhanced investment was approved by Council on 2 May 2013 and, whilst the [report](#) identified the accommodation issues in the South Edinburgh area and anticipated that the solution might be the provision of a new primary school, as the matter was still under consideration no funding requirements were either identified or allocated.
- 2.73 An updated forecast has been produced taking into consideration the latest estimated costs of delivering new accommodation at a number of primary schools for August 2014 together with the projected costs of delivering the further new accommodation at other schools in the city which, based on the latest projections, may be required over the next five years to respond to the challenge of rising rolls. As a result of this exercise, which is the subject of a separate report on this agenda 'Primary School Estate Rising Rolls', the capital costs of responding to the challenges arising from rising schools rolls in other parts of the city are estimated to be £18.5m leaving a potential capital funding deficit of £3.598m for which additional resources will need to be identified.
- 2.74 Whilst the position relating to both short and long term future accommodation pressures as a result of rising rolls in the three primary schools in the south Edinburgh area has been considered separately; in financial terms the capital and revenue costs arising obviously must not be considered in isolation, but in conjunction with the costs required to deliver solutions to accommodation pressures arising elsewhere in the city.
- 2.75 As has been highlighted above, a potential capital funding deficit of £3.598m has already been identified against the existing provision of £14.902m for which additional resources will need to be identified. This deficit is increased by the interim and long term capital costs necessary to resolve the accommodation pressures in the South Edinburgh area. The aggregate potential deficit in capital funding is very much dependent on the long term option for south Edinburgh and varies between £9.681m and £19.31m as illustrated in the following table.

	New School £'000	SM Annexe £'000	Existing Sites £'000
Interim solutions in south Edinburgh area	400	400	400
Long term solutions in south Edinburgh area	15,312	13,992	5,683
Solutions in the rest of the city (see separate report)	18,500	18,500	18,500
Total Capital Costs Required	34,212	32,892	24,583
Existing funding	(14,902)	(14,902)	(14,902)
Total Deficit in Capital Funding	19,310	17,990	9,681

Loans Charges

- 2.76 There is currently provision of £14.902m within the Children and Families Capital Investment Programme to 2017/18 for the capital funding necessary to respond to the challenges arising from rising primary school rolls through the city; in the south Edinburgh area and in other primary schools. If this expenditure were to be funded fully by borrowing, the overall loan charges associated with this expenditure over a 20 year period would be a principal amount of £14.902m and interest of £9.49m, resulting in a total cost of £24.392m based on a loans fund interest rate of 5%. The annual loan charges would be £1.22m.
- 2.77 This report identifies that the capital funding necessary to respond to the challenges arising from rising primary school rolls will increase. The extent of the increase varies between estimated expenditure of £24.583m and £34.212m depending on the option assumed to address the long term capacity issues in south Edinburgh. If this expenditure were to be funded fully by borrowing, the overall loan charges over a 20 year period based on a loans fund interest rate of 5% are shown in the following table.

	New School £'000	SM Annexe £'000	Existing Sites £'000
Total Capital Costs Required - Principal	34,212	32,892	24,583
Interest	21,861	21,017	15,708
Total Loans Charges	56,073	53,909	40,291
Annual Loans Charges over 20 year period	2,804	2,695	2,015

- 2.78 The loans charges outlined for the existing funding within the Capital Investment Programme of £14.902m are provided for within the current long term financial plan representing an annual charge of £1.22m. The additional annual loans charges arising from the increased capital funding requirement range from between £0.795m and £1.584m depending on the option assumed to address the long term capacity issues in the south Edinburgh area.
- 2.79 It should be noted that the Council's Capital Investment Programme is funded through a combination of General Capital Grant from the Scottish Government, developers and third party contributions, capital receipts and borrowing. The borrowing required is carried out in line with the Council's approved Treasury Management Strategy and is provided for on an overall programme basis rather than for individual capital projects. The loan charge estimates above are based on the assumption of borrowing in full for this capital project.

3. Recommendations

- 3.1 It is recommended that the Committee notes the content of this report and that:

- solutions require to be found to address both the short and long term accommodation pressures in the south Edinburgh area;
- consultation and engagement will now be undertaken with the three school communities to consider options to address these pressures;
- a further report will be taken to Committee on 20 May 2014 to identify the proposed interim solutions to address the accommodation pressures each school is expected to face in August 2015; and
- a further report will be taken to Committee in Autumn 2014 to identify the proposed long term solution to the accommodation pressures in the south Edinburgh area which will be supported by a full business case.

Gillian Tee

Director of Children and Families

Links

Coalition pledges	P4 - Draw up a long-term strategic plan to tackle both over-crowding and under use in schools
Council outcomes	CO1- Our children have the best start in life, are able to make and sustain relationships and are ready to succeed CO2 - Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities
Single Outcome Agreement	SO3 - Edinburgh's children and young people enjoy their childhood and fulfil their potential
Appendices	1 Potential Options to Create Additional Capacity

APPENDIX 1

POTENTIAL OPTIONS TO CREATE ADDITIONAL CAPACITY

Bruntsfield Primary School

Key Objectives:

1. Accommodate the projected maximum catchment demand in the area which would necessitate a further two classes being provided together with an additional GP space (the requirement for which would arise as a result).
2. It would be a more efficient organisation to create a further three classes to allow the school to become a full three-stream primary.

Option	Description	Advantages	Disadvantages	Cost	Feasible?
1. Reconfiguration of existing space within the school to deliver three new spaces (two classes and one GP).	The provision of one additional space for August 2014 can be achieved relatively easily. Whilst providing two further spaces is considered possible this may require structural alterations; a detailed feasibility study is required to consider options. If it were possible, creating a third additional class would be desirable to allow the school to be fully three-stream.	<ul style="list-style-type: none"> • No change required to catchment area. • The latest roll projections suggest that this might be required for August 2016 in any event unless an alternative solution can be identified (such as the use of St Oswald's Hall). 	<ul style="list-style-type: none"> • Places increased pressure on the existing space within the school. • Possible disruption to the ongoing operation of the school as works would be internal and potentially structural which would be likely to require work to be undertaken during school holidays. 	<ul style="list-style-type: none"> • The additional class required for August 2014 will be delivered regardless of the future strategy. This first class is expected to be capable of being delivered at low cost. • Requires feasibility study to determine accurate costs to create the further two spaces required; assume £200,000 per space resulting in a total cost of 	Yes

Option	Description	Advantages	Disadvantages	Cost	Feasible?
				<p>£400,000.</p> <ul style="list-style-type: none"> The creation of a further class to take the capacity up to 21 classes would be at further cost however a feasibility study would be required to determine the extent; assume £200,000. 	
2. Stand alone new build of three new spaces (two classes and one GP space) on the existing site.	Not really considered to be feasible as the site is too constrained.	<ul style="list-style-type: none"> No change required to catchment area. 	<ul style="list-style-type: none"> Loss of playground space. 	<ul style="list-style-type: none"> Not applicable as not considered feasible. 	No
3. Create new classrooms and/or GP space at St Oswald's Hall	St Oswald's hall is adjacent to the school and currently operates as an annexe of Boroughmuir High School. On completion of the new Boroughmuir High School (estimated August 2016) the annexe would become vacant. No decision has, as yet, been taken regarding the future use of the hall and the funding for the new High School is not dependent on the	<ul style="list-style-type: none"> Avoids applying further pressure on space within the existing school building by increasing capacity. No change required to catchment area. 	<ul style="list-style-type: none"> Not immediately available therefore there may be timing issues regarding the ability to deliver this relative to when additional capacity is required. School would not operate on one contiguous site. Although adjacent to the school might possibly require statutory 	<ul style="list-style-type: none"> A detailed feasibility study would be required to consider options and the associated costs. Taking into consideration the necessity to upgrade the fabric of the building and, perhaps, some of the internal services such as heating and 	Yes

Option	Description	Advantages	Disadvantages	Cost	Feasible?
	<p>realisation of a receipt from the disposal of St Oswald's. It may be possible to use this building for additional class space and/or general purpose space however the building is in relatively poor condition and would require fabric upgrade and adaptation were this to be considered for ongoing use by the primary school. This would require a feasibility study to be undertaken to determine options and the associated costs.</p>		<p>consultation (this would require further consideration if it was an option to be progressed); may be resistance from school communities.</p>	<p>electrics, this is likely to be a more expensive option that reconfiguring the space within the existing school building. However, it is not possible to provide a guesstimate in light of the considerable associated uncertainties.</p>	
<p>4. Catchment review with any surrounding school - Tollcross.</p>	<p>Alleviate some of the pressure by moving part of the Bruntsfield catchment area to Tollcross.</p>	<ul style="list-style-type: none"> Makes use of available capacity at Tollcross. 	<ul style="list-style-type: none"> As Bruntsfield Primary School is located to the northern end of its catchment area where it abuts the Tollcross catchment the scope for catchment change is limited and the numbers of pupils involved would be small. Would also require a change of the secondary school catchment areas from Boroughmuir to James Gillespie's which 	<ul style="list-style-type: none"> No cost. 	<p>Difficult</p>

Option	Description	Advantages	Disadvantages	Cost	Feasible?
			<p>would further exacerbate the accommodation pressure expected at that school from its current catchment and GME population in the short term.</p> <ul style="list-style-type: none"> • Requires statutory consultation; likely to be resistance from school communities. 		

James Gillespie's Primary School

Key Objectives:

1. Accommodate the projected maximum catchment demand in the area which would necessitate a further two classes being identified.
2. Remove the existing temporary unit accommodation which currently includes two classes.
3. Ideally have a long term solution which allows the school to operate as a double-stream primary school with 14 classes.

Option	Description	Advantages	Disadvantages	Cost	Feasible?
1. Reconfiguration of existing space within the school.	Internal reconfiguration has already been undertaken to create two additional classes within the existing school building. It is not considered to be feasible to undertake any further reconfiguration due to the restricted nature of the building and space therein.	<ul style="list-style-type: none"> • Not applicable. 	<ul style="list-style-type: none"> • Not applicable. 	<ul style="list-style-type: none"> • Not applicable. 	No
2. Stand alone new build of two new spaces (two new classes) whilst retaining the existing temporary units.	<p>Deliver a two space stand alone building using the design and delivery methodology adopted for other schools within the rising rolls programme.</p> <p>Retain the existing temporary units until such time as they are no longer considered to be necessary at which point they could be removed.</p>	<ul style="list-style-type: none"> • No change required to catchment area. 	<ul style="list-style-type: none"> • Loss of playground space. • Potential planning risks as is in a conservation area. • Requires the existing temporary accommodation to be retained although this might only be a short to medium term requirement. 	<ul style="list-style-type: none"> • Based on the approach being taken for the rising rolls programme and the designs adopted the cost for a single-storey, two class option is estimated to be £583,000. 	Difficult

Option	Description	Advantages	Disadvantages	Cost	Feasible?
			<ul style="list-style-type: none"> • Would increase the capacity of the school beyond double-stream and may be unpopular with the school community. 		
3. Stand alone new build of four new spaces (four new classes) allowing the existing temporary unit to be removed.	Deliver a four space stand alone building using the design and delivery methodology adopted for other schools within the rising rolls programme.	<ul style="list-style-type: none"> • No change required to catchment area. • Achieves objectives 1 and 2 but not 3 as the capacity would remain at 16 classes. 	<ul style="list-style-type: none"> • Loss of playground space albeit this would be mitigated to a greater extent if a two storey option was delivered. • Potential planning risks as is in a conservation area, particularly if a two storey option was being proposed. • Would permanently increase the capacity of the school beyond double-stream and may be unpopular with the school community. 	<ul style="list-style-type: none"> • Based on the approach being taken for the rising rolls programme and the designs adopted the cost for a single-storey, four class option is estimated to be £754,000. • The cost of demolishing and removing the existing temporary units is estimated at £50,000 however this requires validation. 	Difficult
4. Catchment review with surrounding school – shift to Liberton Primary.	Alleviate some of the pressure by moving part of the James Gillespie's catchment area to Liberton.	<ul style="list-style-type: none"> • Detailed designs and planning consent already secured for new build accommodation at Liberton Primary School albeit for a 	<ul style="list-style-type: none"> • Requires the temporary accommodation to be retained with the potential requirement for further temporary accommodation to be provided although this 	<ul style="list-style-type: none"> • Whilst existing plans are in place, the cost has been based on the provision of two further classes at Liberton. Based on 	Difficult

Option	Description	Advantages	Disadvantages	Cost	Feasible?
		<p>single storey five class option, not all of which may be required.</p> <ul style="list-style-type: none"> • The distances between the likely amended catchment area and both James Gillespie's and Liberton Primary Schools are not significantly different. • The railway line forms a natural catchment boundary. • Would also require a change of the secondary school catchment areas from James Gillespie's to Liberton which would relieve some of the accommodation pressure expected at James Gillespie's from its current catchment and GME population in the short term. 	<p>might only be a short term requirement.</p> <ul style="list-style-type: none"> • Requires new build to be delivered at Liberton Primary School. • Liberton may be facing accommodation pressures from within its own catchment. • Requires statutory consultation; likely to be resistance from the school communities. 	<p>the approach being taken for the rising rolls programme and the designs adopted the cost for a single-storey, two class option is estimated to be £583,000.</p>	
5. Catchment review with surrounding school – shift to Tollcross.	Alleviate some of the pressure by moving part of the James Gillespie's catchment area to	<ul style="list-style-type: none"> • Makes use of available capacity at Tollcross. • No requirement for any changes to secondary 	<ul style="list-style-type: none"> • Requires the temporary accommodation to be retained with the potential requirement for 	<ul style="list-style-type: none"> • No cost 	Difficult

Option	Description	Advantages	Disadvantages	Cost	Feasible?
	Tollcross.	school catchment areas.	<p>further temporary accommodation to be provided although this might only be a short term requirement</p> <ul style="list-style-type: none"> • James Gillespie's Primary School is located to the northern end of its catchment area where it abuts the Tollcross catchment. Geographically this would be difficult to justify as the travel distances to Tollcross would, for the majority of the area involved, be higher than to James Gillespie's at present. • Requires statutory consultation; likely to be resistance from school communities. 		
6. Catchment review with surrounding school – shift to South Morningside.	Alleviate some of the pressure by moving part of the James Gillespie's catchment area to South Morningside.	<ul style="list-style-type: none"> • The distances between the likely amended catchment area and both James Gillespie's and South Morningside Schools are not significantly different. 	<ul style="list-style-type: none"> • Requires the temporary accommodation to be retained with the potential requirement for further temporary accommodation to be provided although this might only be a short 	<ul style="list-style-type: none"> • No cost within James Gillespie's but would be dependent on there being sufficient space at South Morningside to accommodate 	Possibly

Option	Description	Advantages	Disadvantages	Cost	Feasible?
		<ul style="list-style-type: none"> • Would also require a change of the secondary school catchment areas from James Gillespie's to Boroughmuir which would relieve some of the accommodation pressure expected at James Gillespie's from its current catchment and GME population in the short term. 	<ul style="list-style-type: none"> • term requirement. • Would require a solution to be found to the accommodation pressures at South Morningside Primary to allow this level of additional pupils to be transferred. • Requires statutory consultation; may be resistance from the school communities. 		
7. Catchment review with surrounding school – shift to Bruntsfield.	Alleviate some of the pressure by moving part of the James Gillespie's catchment area to Bruntsfield.	<ul style="list-style-type: none"> • The distances between the likely amended catchment area and both James Gillespie's and Bruntsfield Schools are not significantly different. • Would also require a change of the secondary school catchment areas from James Gillespie's to Boroughmuir which would relieve some of the accommodation pressure expected at James Gillespie's from 	<ul style="list-style-type: none"> • Requires the temporary accommodation to be retained with the potential requirement for further temporary accommodation to be provided although this might only be a short term requirement. • Would require a further additional class to be created at Bruntsfield to bring the capacity of the school up to being a full three-stream. This may require structural alterations; a detailed 	<ul style="list-style-type: none"> • No cost within James Gillespie's but would require a further additional class at Bruntsfield. Requires feasibility study to determine an accurate cost; assume £200,000 for an additional space. 	Yes

Option	Description	Advantages	Disadvantages	Cost	Feasible?
		<p>its current catchment and GME population in the short term.</p>	<p>feasibility study is required to consider options.</p> <ul style="list-style-type: none"> • Places increased pressure on the existing space within the school at Bruntsfield. • Possible disruption to the ongoing operation of the school at Bruntsfield as works would be internal and potentially structural which would be likely to require work to be undertaken during school holidays. • Requires statutory consultation; may be resistance from the school communities. 		
<p>8. Catchment review with surrounding school – shift to Sciennes.</p>	<p>Alleviate some of the pressure by moving part of the James Gillespie's catchment area to Sciennes.</p>	<ul style="list-style-type: none"> • The distances between the likely amended catchment area and both James Gillespie's and Sciennes Schools are not significantly different. • Would not require a change of the secondary school 	<ul style="list-style-type: none"> • Requires the temporary accommodation to be retained with the potential requirement for further temporary accommodation to be provided although this might only be a short term requirement. • Requires statutory 	<ul style="list-style-type: none"> • No cost. 	<p>Yes</p>

Option	Description	Advantages	Disadvantages	Cost	Feasible?
		catchment areas.	consultation; may be resistance from the school communities.		

South Morningside Primary School

Key Objectives:

1. Accommodate the projected maximum catchment demand in the area which would necessitate one further class being identified together with any additional GP space requirement which would arise as a result (which, if provided at South Morningside, would be one additional space).
2. Vacate the existing annexe accommodation at the Cluny Centre which comprises two classes and additional gym space.
3. Remove the existing temporary unit accommodation which comprises four classes in two separate units.
4. Vacate the existing 30/30 nursery class at the church hall in Fairmilehead (it would perhaps also be logical to increase the capacity to 60/60 which is the norm for a three stream school if there was sufficient latent demand in the area to justify any increased capacity).

Option	Description	Advantages	Disadvantages	Cost	Feasible?
1. Catchment review with surrounding school – shift to Bruntsfield.	As the projected catchment demand in the area would necessitate a capacity of 22 classes which exceeds a three-stream school, it would be sensible to alleviate some of the pressure by moving part of the South Morningside catchment area to Bruntsfield equivalent to one class. This may require a further class to be created at Bruntsfield Primary School to bring its capacity to 21 classes, a full three-stream school.	<ul style="list-style-type: none"> • The railway line forms a natural catchment boundary. 	<ul style="list-style-type: none"> • Requires the provision of a further space at Bruntsfield (in addition to the space already required at that school to accommodate its own increased catchment demand); whilst this is considered to be feasible it would require structural alterations and a detailed feasibility study would be required to consider options. • Requires statutory consultation; may be resistance from school communities. 	<ul style="list-style-type: none"> • No cost at South Morningside. Requires feasibility study to determine an accurate cost; assume £200,000 for an additional space at Bruntsfield. 	Yes
2. Extension to, and reconfiguration of,	A feasibility study was undertaken in 2011 which	<ul style="list-style-type: none"> • Allows the entire school population to 	<ul style="list-style-type: none"> • Concerns were expressed by planning 	<ul style="list-style-type: none"> • The costs based on the phased 	Yes

Option	Description	Advantages	Disadvantages	Cost	Feasible?
<p>space within the existing school building.</p>	<p>explored a number of options for providing six additional teaching spaces, a general purpose space, a nursery and associated ancillary spaces on the school site. This would accommodate the four existing temporary unit classes currently in use, the two classes currently located in the Cluny Centre and the nursery currently located at Fairmilehead. Reconfiguration of the existing dining areas was also considered entailing alterations to the circulation within, and adjacent, to the dining and servery areas to ease congestion.</p> <p>Whilst the scope of this study is different to the current requirements it does provide an indication regarding how that scale of additional accommodation might be delivered. The study identified an option to deliver two three storey extensions to the rear of the existing building with a</p>	<p>be located in one building.</p> <ul style="list-style-type: none"> Allows the removal of the existing temporary unit accommodation and for the leased accommodation at Cluny Centre to be vacated. 	<p>regarding the suggested three-storey extension option therefore there is a risk that this would not be acceptable.</p> <ul style="list-style-type: none"> Extending the existing building would have a significant impact on the ongoing operation of the school and would probably require arrangements to be made for temporary alternative decant accommodation on site. Does not address the issue of inadequate gym hall and dining space as, whilst there would be an improved dining area of approximately 170m², this would be smaller than the briefed area for a three-stream school of 210m² and, at 150m², the gym hall would be considerably smaller than the briefed area for a three stream school of 270m². 	<p>option in the original feasibility study have been adjusted to remove the cost of the nursery but add an appropriate provision for fees and inflation to the current date; the estimated costs would be £3.3m. The cost has been uplifted to £3.6m to reflect the necessity to deliver eight spaces rather than the seven included in the scope of the feasibility study. An updated feasibility study would be required to consider how the revised accommodation requirements could be incorporated.</p>	

Option	Description	Advantages	Disadvantages	Cost	Feasible?
	stand alone nursery.				
3. Stand alone new build of four new additional spaces on the existing site but retaining the existing temporary accommodation.	<p>Deliver a four space stand alone building using the design and delivery methodology adopted for other schools within the rising rolls programme. Retain the existing temporary units.</p> <p>In the feasibility study undertaken in 2011 options for stand-alone new build were considered; one being a single storey annexe built on the boundary, the other being a two storey annexe built on the boundary. At the time discussions were held with the Planning Department who expressed their preference for the single storey option with the two storey annexe not being discounted but carrying the risk of opposition from the neighbouring properties due to the proximity to the neighbours and potential overshadowing issues as it would be a two storey</p>	<ul style="list-style-type: none"> No change required to catchment area. Would allow the primary school population to be accommodated on a single site. Would allow the leased accommodation at Cluny Centre to be vacated. 	<ul style="list-style-type: none"> Does not address the issue of inadequate gym hall and dining space as, whilst there would be an improved dining area of approximately 170m², this would be smaller than the briefed area for a three-stream school of 210m² and, at 150m², the gym hall would be considerably smaller than the briefed area for a three stream school of 270m². Potential planning risks (which would be greater if a two storey option was considered). Requires the existing temporary accommodation to be retained which is not of a good standard; the retention of which would significantly restrict options for where further new build could be accommodated. 	<ul style="list-style-type: none"> Based on the approach being taken for the rising rolls programme and the designs adopted the cost for a single-storey, four class option is estimated to be £754,000. The cost of reconfiguring the dining space is estimated to be £102,000. The cost of demolishing and removing the existing temporary units is estimated at £100,000 however this requires validation. 	Yes but leaves issues

Option	Description	Advantages	Disadvantages	Cost	Feasible?
	<p>development.</p> <p>Undertake reconfiguration of dining space as suggested in the original feasibility study.</p>		<ul style="list-style-type: none"> • Loss of playground space. • Does not, in isolation, address the issue of the nursery. 		
<p>4. Stand alone new build of eight additional spaces on the existing site allowing the removal of the existing temporary accommodation and the leased space at Cluny Centre to be vacated.</p>	<p>Deliver an eight space stand alone building using the design and delivery methodology adopted for other schools within the rising rolls programme.</p> <p>Undertake reconfiguration of dining space as suggested in the original feasibility study.</p>	<ul style="list-style-type: none"> • No change required to catchment area. • Greater flexibility regarding how the overall school site could be reconfigured. • Allows the removal of the existing temporary unit accommodation and for the leased accommodation at Cluny Centre to be vacated. • Would allow the primary school population to be accommodated on a single site. 	<ul style="list-style-type: none"> • Does not address the issue of inadequate gym hall and dining space as, whilst there would be an improved dining area of approximately 170m², this would be smaller than the briefed area for a three-stream school of 210m² and, at 150m², the gym hall would be considerably smaller than the briefed area for a three stream school of 270m². • Potential planning risks (which would be greater if a two storey option was considered). • Loss of playground space however this would be mitigated if a two storey option were to be possible. • Does not, in isolation, 	<ul style="list-style-type: none"> • Based on the approach being taken for the rising rolls programme and the designs adopted the cost for a single-storey, eight class option is estimated to be £1.508m. • The cost of reconfiguring the dining space is estimated to be £102,000. • The cost of demolishing and removing the existing temporary units is estimated at £100,000 however this requires validation and excludes any costs which may 	<p>Yes but leaves issues</p>

Option	Description	Advantages	Disadvantages	Cost	Feasible?
			address the issue of the nursery.	arise for the provision of alternative temporary accommodation if the new build was to be progressed on the site of either of the existing units.	
5. Deliver a new 180m ² gym on the existing site.	If the entire school population was to be accommodated on the existing site (options 2, 3 and 4 above) a key issue would be the lack of gym and dining space. This could be mitigated to a large extent through the provision of a new 180m ² gym.	<ul style="list-style-type: none"> • Would allow the primary school population to be accommodated on a single site. • Would address one of the key issues associated with options 2, 3 and 4. 	<ul style="list-style-type: none"> • Potential planning risks (as this would be a very tall structure and higher than single storey). • Significant loss of playground space. 	<ul style="list-style-type: none"> • To determine an accurate cost a full feasibility study would be required; taking recent examples as a proxy the cost could be in the order of £1.2m. 	Yes but issues
6. Stand alone new build 40/40 nursery on the school site.	Deliver a new nursery using the design and delivery methodology adopted for other new nurseries within the estate. This assumes that the existing leased premises are vacated and no additional capacity is required in the area beyond the increased capacity of	<ul style="list-style-type: none"> • Adjacency of nursery to primary school. • Removes dependency on existing leased accommodation. 	<ul style="list-style-type: none"> • Loss of playground space due to footprint of new nursery and the area of dedicated playground space which would also be required. • Requires statutory consultation; may be resistance from school community. 	<ul style="list-style-type: none"> • The cost of a stand-alone new build 40/40 nursery is estimated to be £774,000. 	Yes but leaves issues

Option	Description	Advantages	Disadvantages	Cost	Feasible?
	40/40.		<ul style="list-style-type: none"> • Would limit opportunities to implement options 2, 3 or 4 due to the additional impact on available playground space. 		
7. Either stand alone new build nursery, or adaptation of an existing building, on an alternative site.	Deliver a new nursery in an alternative location to allow the existing lease arrangement to be terminated. This assumes that the existing leased premises are vacated and no additional capacity is required in the area beyond the increased capacity of 40/40.	<ul style="list-style-type: none"> • Removes dependency on existing leased accommodation. • No loss of playground space. 	<ul style="list-style-type: none"> • No adjacency to primary school. • Requires alternative site to be identified. • Requires statutory consultation; may be resistance from school community. 	<ul style="list-style-type: none"> • The cost of a stand-alone new build 40/40 nursery is estimated to be £774,000. • If this was a new build there would be further land acquisition and other site related costs which are difficult to estimate with any degree of certainty but could be significant. 	Yes but leaves issues
8. Create a dedicated annex of the school at a new site which would incorporate the P1 to P3 year stages and the nursery.	Deliver an annex on a new site which would incorporate the P1 to P3 year stages and the nursery. This would remove the equivalent of an estimated ten classes from the capacity required at the main school site (four classes at P1 and three	<ul style="list-style-type: none"> • Resolves the issues of inadequate dining and gym space if the school remains as three-stream on the existing site. • Allows the temporary units to be removed and the existing annex 	<ul style="list-style-type: none"> • School split across two different sites. • Requires appropriate new site to be identified; perhaps including the opportunity to provide a pitch depending on the amount of space available and cost. 	<ul style="list-style-type: none"> • The space required would be most comparable to a double-stream primary school but reduced for savings in space which could be expected mainly as a result of having 	Yes

Option	Description	Advantages	Disadvantages	Cost	Feasible?
	<p>each at P2 and P3) allowing the temporary units to be removed and the upper year stages to operate within the capacity of the existing building which is 14 classes + 4 GP spaces. This assumes that the existing leased premises are vacated and no additional capacity is required in the area beyond the extended capacity of 40/40.</p> <p>The P1 to P3 year stages have been identified as this would result in the most logical use of the retained space at the existing school for the upper year stages.</p>	<p>and nursery accommodation to be vacated removing that ongoing dependency and risk.</p> <ul style="list-style-type: none"> • Facilitates integration between the nursery and junior school. • Compared with a new school option avoids the necessity of children having to leave their existing classes (and friends) in transitioning to a new establishment. • Provides additional playground space at existing school and removes the pressure on support space. 	<ul style="list-style-type: none"> • Requires statutory consultation; may be resistance from school community. 	<p>four fewer classes but also in requiring slightly less office and meeting rooms. Based on a space requirement of 2,843m² and the Scottish Futures Trust base cost of £2,350/m² as at Q2 2012 this produced a base cost of £6.681m. Uplifting this cost by inflation of 3.48% to Q1 2014 results in a revised cost of £6.914m.</p> <ul style="list-style-type: none"> • The cost for the suggested 10 class annex but also including a 40/40 nursery on the same basis as above would be £7.609m. • The cost of land and any related site enabling costs would be very 	

Option	Description	Advantages	Disadvantages	Cost	Feasible?
				<p>significant and are difficult to estimate with any degree of accuracy. A working assumption of £6m has been used.</p> <ul style="list-style-type: none"> • The cost of demolishing and removing the existing temporary units is estimated at £100,000 however this requires validation. 	