

Education, Children and Families Committee

10am, Thursday, 11 September 2014

Free School Meals

Item number	7.6
Report number	
Executive/routine	Executive
Wards	All

Executive summary

On 7 January 2014 the Scottish Government announced its intention, and gave its commitment, to give all children in primary 1 to 3 the option of a free school meal from January 2015. On 17 July 2014 the Scottish Government wrote to all Local Authorities to confirm its expectation that this policy would be delivered.

The purpose of this report is inform Committee of a number of practical and financial issues which arise as a consequence of the introduction of this policy and the current position regarding their resolution.

Links

Coalition pledges	
Council outcomes	C01, C04, C06
Single Outcome Agreement	S03

Free School Meals

Recommendations

- 1.1 Note the progress made towards the implementation of the extended entitlement to free school meals which will apply from January 2015.
- 1.2 Note the immediate requirement for capital expenditure of £1,414,944 to address issues of capacity and production in the school estate to allow the extended free school meal policy to be implemented with effect from January 2015 and remit this requirement to Council for approval on 25 September 2014
- 1.3 Note that the detailed assessment of costs, and sources of funding, relating to the more substantive works identified as being necessary at Cramond, East Craigs, Sciennes and Towerbank Primary Schools (for which the total further capital expenditure required is estimated to be £3,257,243) will be clarified and taken to the Education, Children and Families Committee for consideration on 9 December 2014.

Background

- 2.1 On 7 January 2014 the Scottish Government announced its intention, and gave its commitment, to give all children in primary 1 to 3 the option of a free school meal from January 2015. On 17 July 2014 the Scottish Government wrote to all Local Authorities to confirm its expectation that this policy would be delivered.
- 2.2 The purpose of this report is to inform Committee of a number of practical and financial issues which arise as a consequence of the introduction of this policy and the current position regarding their resolution.

Main report

- 3.1 The current criteria for qualification for a free school meal (FSM) are shown on the [Council website](#).
- 3.2 The number of pupils entitled to, and registered for, free school meals from the 2014 census compared to that in the 2013 census is shown in the following table.

	Number of pupils from 2013 census	Percentage of school roll	Number of pupils from 2014 census	Percentage of school roll
Primary	5,144	19.9%	4,900	18.2%
Secondary	2,628	14.5%	2,492	13.8%

- 3.3 As can be seen from the table above, both the number and percentage of pupils entitled to, and registered for, a free school meal have decreased in both sectors. At a national level, the overall average percentage of primary school pupils entitled to, and registered for, a free school meal fell from 19.6% in 2013 to 18.8% in 2014 with the average percentage for secondary school pupils remaining at 15.5% in each year.
- 3.4 Although entitlement to free school meals is well publicised, not all pupils who are eligible for free school meals register to receive them. Similarly, not all children registered to receive free school meals actually take them. The Annual School Meals Census is the only opportunity to receive comprehensive data regarding this area albeit this is based on a snapshot taken on a single day. The position at the last 2014 Census date was as follows:

	Pupils entitled and registered for free meals	Registered pupils present on Census day	Pupils present and taking free meals
Primary	4,900	4,326	4,072
Secondary	2,492	1,823	1,440

- 3.5 In previous years it had been the intention to extend the entitlement to free school meals to all children within P1 to P3 classes. In 2009 the Scottish Government proposed that the commitment to the further expansion of free school meals would be that "Councils will provide a nutritious free meal to all children in primaries P1 to P3 in those schools that are in the 20% most deprived communities in a Council area".
- 3.6 The City of Edinburgh Council considered the existing legislation governing free school meals based on directing entitlement to the needs of specific families to be the most appropriate targeting scheme to be applied in determining the achievement of the 20% target rather than a wider definition based on a community area.
- 3.7 At the time of the 2014 census in early March there were 12,933 pupils in primaries P1 to P3 in Edinburgh of which 2,171 were registered as entitled to receive FSM which equates to 16.8%. In addition to the provision of FSM, we also operate many breakfast clubs in a variety of primary schools throughout the

City, many in the more deprived areas. At these clubs children benefit from a free nutritious breakfast. These are generally very well attended; although detailed attendance records are not maintained we fully expect that a significant number of children in P1 to P3 classes will benefit from these clubs including those who do not also benefit from a FSM. This additional provision will bring the overall uptake up to the 20% target.

Extended Entitlement to Free School Meals

- 3.8 On 7 January 2014 the Scottish Government announced its intention, and gave its commitment, to give all children in primary 1 to 3 the option of a free school meal from January 2015. On 17 July 2014 the Scottish Government wrote to all Local Authorities to confirm its expectation that this policy would be delivered.
- 3.9 In the 2013/14 school year there were approximately 13,000 pupils in primary 1 to 3 classes in Council schools; this number is expected to increase in coming years due to the continued impact on the primary school population of high births.
- 3.10 A survey of all schools which have children in the P1 to P3 year stages was undertaken in the week commencing 4 March 2014. The survey provided information regarding the actual uptake by year stage and, within each year stage, between free and paid meals which was critical as that is not data which is collected as a matter of routine. The majority of schools confirmed that this represented a typical week.
- 3.11 Uptake levels in many cases varied between different days and were invariably lower on Friday due to the asymmetric week albeit the reduction in uptake on a Friday was considerably higher for paid meals than for free school meals. The daily average uptake of school meals between Monday and Thursday of that week was 47.4% falling to 17.2% on the Friday.
- 3.12 What the actual level of uptake will be in primary 1 to 3 following the introduction of the extended eligibility cannot be predicted with any degree of certainty. We know from previous experience that not all pupils who are registered for, and are entitled to receive, a free school meal will take one. For example, as shown earlier in this report, in the 2014 census only 83.1% of those primary school pupils who were entitled to a free school meal on the census day were present and actually took one. The costings undertaken by the Scottish Government assume that the rate of take-up of free school meals will be 75% of relevant pupils; this assumption being based on the results of a pilot exercise undertaken in five Council areas in 2007/08.
- 3.13 Even if the uptake level in primary 1 to 3 was 75% the number of additional school meals which would require to be delivered across all Council primary schools would be very significant, perhaps in excess over 900,000 over the course of a full year, which would represent an increase of around 45% in the total number of meals served in primary schools.

3.14 The requirement to deliver this significant volume of additional school meals presents a number of issues. There are practical issues associated with both accommodating and producing the extra volume of meals which are considered in detail below. The financial issues and implications which arise as a consequence of the extended entitlement to free school meals are considered in the Financial Impact section later in this report.

Accommodating the Additional Meals

3.15 Whilst the levels of increased uptake of school meals within each school will obviously vary as each will start from a different baseline, it is clear that in every school this will be significant. In addition, the spaces within which school meals are taken in schools vary considerably throughout the estate.

3.16 To ensure that we can be prepared in advance to accommodate the increased level of uptake which is expected a survey was undertaken in the week commencing 4 March 2014 of the existing dining arrangements in all primary schools and special schools with primary age children to get an understanding of the current dining facilities and management arrangements and any changes which might be required in order to accommodate the potential increased uptake.

3.17 A considerable amount of data was collected on uptake, existing accommodation and capacity, dining patterns and what scope there was in each school for providing any additional capacity which might be required. The survey also provided information regarding where pupils currently took meals (both school meals and packed lunches) including the capacity of any area used together with the number of sittings. Whilst the number of sittings was identified this was treated with caution as, for example, having three sittings does not necessarily mean that the full capacity of that area can be used three times. The speed at which children eat can be variable and can have an impact on throughput with the lower year stages being slower to eat their lunch.

3.18 The latest school roll projections were then used to forecast what the maximum daily uptake level would be at each school over the next six school years. The uptake for each school was calculated by taking the projected roll in each year group and applying the following assumptions:

- For the P1 to P3 year stages an overall uptake level of 85% was used;
- For the P4 to P7 year stages an uptake level was used which took the existing uptake level for each school (from the survey week) and uplifted this by 15% recognising that the trend for school meals in Edinburgh is upwards and it has been suggested that the extended eligibility for free school meals in P1 to P3 would increase uptake in higher year stages;
- Each total was then increased by a further 10% to allow for contingency and also provide a degree of headroom to cater for any variations in the capacity data (such as identified above relating to the number of sittings).

- 3.19 The maximum uptake (uplifted by 10% for contingency) was then compared with the calculated capacity for each school which resulted in there being either estimated spare capacity or a deficit. It should be noted that the assessment of demand relative to capacity did not take into consideration packed lunches and assumes that these would be taken elsewhere in the school if there was no capacity available in any of the specified dining areas. In other words, it assumes that we must provide dining capacity only for school meals. This may be an issue in some schools.
- 3.20 A number of schools were identified as having potential capacity issues which were then subject to detailed consideration (in consultation with school management) to assess the extent to which solutions may already exist to address the projected capacity issue such as changing lunchtime arrangements, increasing the number of sittings, simply by adding further tables and chairs or (very much as a last resort) if physical changes to the existing accommodation may be required if they are not already under consideration (which is the case in some schools).
- 3.21 Management solutions were identified for the majority of the schools identified as having a possible issue with capacity, in many cases drawing on the very efficient lunchtime practices which are already in operation in most of the schools in the Council estate.
- 3.22 There are, however, a few remaining schools where the necessity for capital investment was identified to allow the school to accommodate the significant increase in the uptake of school meals which would arise following the extension of the free school meal eligibility criteria from January 2015.
- 3.23 The schools involved and the capital investment required is detailed in Appendix 1; the total investment required was estimated to £3,344,342. This is based on Q1 2014 prices and excludes any future cost inflation which could be significant. At the time of producing these estimates in May the BCIS all in tender price index forecast estimated that cost inflation of 7.79% will arise between Q1 2014 and Q1 2015 which would increase costs to an estimated £3,604,866.
- 3.24 It was necessary to provide indicative cost information in fairly short timescales to inform the discussions which COSLA was progressing with the Scottish Government therefore, in many instances, the costs identified were very much guesstimates. The further detailed assessment which is necessary to determine accurate costs is now being undertaken by colleagues in Services for Communities who have been commissioned to undertake the detailed feasibility assessment and costing which is required in advance of any works being progressed.
- 3.25 It is the intention that the relatively minor works would be progressed during the October school break however the more substantive works which have been identified as being necessary at Cramond, East Craigs, Sciennes and Towerbank Primary Schools will take far longer to progress and will not be completed in advance of January 2015.

3.26 Discussions are being progressed with each of the four schools to establish what interim solutions might be available to accommodate the increased volume of school meals until the permanent solution, in each case the necessity for additional physical space, can be delivered. This may require an extension to be made regarding the time during which the existing space used for dining continues to be used for that purpose beyond the current lunch time arrangements. For three of these schools this would have a further impact on their ability to meet the requirement to deliver 2 hours of PE as the dining space is, by necessity at present, also used for that purpose.

Producing the Additional Meals

3.27 There are 88 primary schools and seven special schools in the Council school estate which have primary 1 to 3 pupils. The meals in these schools are delivered by three different catering providers.

3.28 In the PPP (Public Private Partnership) contract schools these are provided by either Amey for the ten primary schools and two special schools in the PPP1 contract or by Chartwell for the two primary schools in the PPP2 contract. In all PPP schools meals are cooked on site in a production kitchen. No issues are anticipated in being able to accommodate the expected increased volume of meals in any of the PPP contract schools.

3.29 Catering in all non-PPP schools is provided by the Council directly under the Integrated Property and Facilities Management (IPFM) service which superseded what was previously known as Edinburgh Catering Services. There are 42 non-PPP primary schools for which school meals are not cooked on site but are prepared in another school kitchen and then transported to the relevant school to be served in their dining centre.

3.30 There is no change assumed to the current business model configuration of production centres supplying dining centres across the city. A project team has been established in Corporate Property to assess, plan and implement the works required to increase volume based upon the projections elsewhere in this report.

3.31 Each production and feeder production kitchen has been assessed in terms of current output and existing capacity which, in turn, has allowed for the net spare capacity to be established. Working with kitchen and field supervisors the projected volume increase has been assessed across the estate and deficit capacity addressed in terms of kitchen equipment. The conclusions from this analysis are attached as Appendix 2 which has an estimated cost of £1,067,621.

Measures of success

4.1 The successful implementation of the revised policy with all children in primary 1 to 3 who wish to take up the option of a free school meal from January 2015 being able to do so with there being no additional cost to the Council as a consequence.

Financial impact

- 5.1 The introduction of the extended entitlement to free school meals from January 2015 will have a number of significant financial implications, both revenue and capital, which are set out below.

Revenue Costs

- 5.2 The Scottish Government has made a commitment to fully fund the revenue costs arising from the commitment to provide a school meal to children in primary 1 to 3. An overall allocation of additional funding has been made of £16.5m in 2014/15 and £54m in 2015/16 which will be added to the relevant year's General Revenue Grant figures and paid as part of the block grant.
- 5.3 The distribution of this funding has been based on the overall number of primary school children not registered for free school meals which has been taken from the 2014 Healthy Living Survey data. The proportion which has been allocated to the City of Edinburgh Council is 7.3% which results in additional funding of £1,202,000 in 2014/15 and £3,933,000 in 2015/16. The Scottish Government has advised that once the 2016 Healthy Living Survey data can be incorporated into the GAE distribution, the distribution mechanism will be revisited.
- 5.4 The costings undertaken by the Scottish Government assume that the rate of take-up of free school meals will be 75% of relevant pupils. This assumption is based on the results of a pilot exercise undertaken in five Council areas in 2007/08. This is a significant assumption which will need to be monitored once implemented.
- 5.5 The Scottish Government has agreed to review funding for additional costs and actual take-up rates for free school meals will be monitored from the start of the implementation of the extended entitlement in January 2015 to compare against the existing assumptions made.
- 5.6 An assessment has been undertaken of the adequacy of the additional revenue funding which has been allocated to the Council which is summarised in the following table.

	2014/15 Financial Year (£'000)	2015/16 Financial Year (£'000)
Projected future costs for school meals P1-P3	1,497	5,380
Estimated current costs for school meals P1-P3	(370)	(1,321)
Net additional costs from extended FSM eligibility	1,127	4,059
Additional funding provided by Scottish Government	(1,202)	(3,933)
(Surplus)/deficit in funding	(75)	126

- 5.7 The projected future cost of delivering free school meals in primary 1 to 3 has been calculated based on the projected primary school pupil rolls in these year stages to which an assumed uptake level of 75% was applied to mainstream primary schools being consistent with the assumption used in determining the allocation of additional funding. For special schools an assumed uptake level of 100% has been applied. This uptake has been applied to each school day except Fridays when, due to the asymmetric week, it is expected that the level of uptake would be slightly lower. Existing external contract, and internal recharge, rates were then applied to derive the projected cost; no provision has been included for any inflationary increase which might arise.
- 5.8 It has not been possible to accurately assess the existing cost of delivering school meals in primary 1 to 3 as there is no robust data available regarding the current uptake of school meals for different year stages and between paid and free school meals. The information from the survey of current primary school meal provision undertaken earlier this year, which did include uptake by year stage and differentiated between paid and free meals, was used to calculate, by extrapolation, the existing costs of school meal provision in primary 1 to 3. This comprises a combination of free school meals which are already being provided and paid meals for which a net subsidy is currently being met by the Council.
- 5.9 The analysis undertaken suggests that, in the fifteen month period up to 31 March 2016, there may be a slight deficit of £51,000 in the additional funding provided to meet the additional revenue costs which are expected to arise from the introduction of the extended entitlement to free school meals in primary 1 or 3. However, this equates to only 0.74% of the total cost over that period which is subject to a number of variable elements in any event, not least of which is what the actual uptake rate will be. The position will be closely monitored on an ongoing basis.

Capital Costs – Additional Capacity

- 5.10 As has been highlighted earlier in this report there are a number of schools where the necessity for capital investment has been identified to allow the school to accommodate the significant increase in the uptake of school meals which would arise following the extension of the free school meal eligibility criteria from January 2015. The capital investment required has been estimated to be £3,604,866 inclusive of assumed cost inflation.
- 5.11 The Scottish Government has confirmed that reasonable capital costs associated with the introduction of the new policy will be met and are currently in the process of working with COSLA to reach an agreement about the level and distribution of capital investment needed to deliver the commitment across Scotland. Council officers have contributed to this process by providing detailed information, through COSLA, regarding the capital investment required and the supporting rationale and also hosting visits to two primary schools to exemplify the issues first hand.

- 5.12 The Scottish Government has advised that there is a willingness on both sides to reach an agreement as soon as possible however, whilst they hoped that these negotiations could be completed soon, at the time of writing this report no decision has yet been reached. Council officers have recently met again with representatives from the Scottish Government and COSLA on several occasions to consider the details of the request for capital funding and have stressed the necessity for the funding to be approved at the earliest opportunity to allow the necessary works to be progressed.
- 5.13 The Council has no capital funding available to meet the additional capital investment of £3,604,866 which it is estimated will be required to address issues of capacity in the school estate to allow the extended free school meal policy to be implemented. The absence of an agreed position on the availability of additional capital funding from the Scottish Government poses a timing difficulty as these works require to be undertaken in advance of the implementation date for the new policy of January 2015.
- 5.14 The window of opportunity to progress the minor works required is during the forthcoming October 2014 school break therefore it is proposed that approval be granted for these minor works to be undertaken on the basis and understanding that these costs will be funded by the Scottish Government which is the expectation.
- 5.15 The estimated cost of these minor works, including inflation, is £347,623 which includes all works identified in Appendix 1 other than the more substantive works identified as being necessary at Cramond, East Craigs, Sciennes and Towerbank Primary Schools. It is not possible to deliver these more substantive works in advance of January 2015 in any event therefore it is proposed that the detailed assessment of costs, and sources of funding, be clarified and taken to the Education, Children and Families Committee for consideration on 9 December 2014.

Capital Costs – Producing the Extra Meals

- 5.16 As indicated earlier in this report the Council has no capital funding available to meet these costs and it is expected that they will be met in full as part of the Scottish Government allocation of capital funding. The estimated cost of the additional equipment is £1,067,321 (as detailed in Appendix 2) which will be required now so that purchase and installation can take place prior to commencement of the extended entitlement policy on 1 January 2015.

Capital Costs – Overall Summary

- 5.17 The total capital investment which has been identified as being necessary to facilitate the implementation of the extended entitlement to Free School Meals which will arise from January 2015 is £4,672,187. This is summarised in the table below with the costs to provide additional capacity including estimated future cost inflation which is not reflected in those costs shown in Appendix 1.

	Approval Sought Now (£)	To Be Reported to Future Committee (£)	Total (£)
East Craigs Primary School	-	1,195,762	1,195,762
Cramond Primary School	-	1,195,762	1,195,762
Sciennes Primary School	-	459,704	459,704
Towerbank Primary School	-	406,015	406,015
Other Schools	347,623	-	347,623
Total Providing Additional Capacity	347,623	3,257,243	3,604,866
Total Producing the Extra Meals	1,067,321	-	1,067,321
Overall Total	1,414,944	3,257,243	4,672,187

- 5.18 As outlined earlier in this report there is an immediate requirement for capital expenditure totalling of £1,414,944. If this expenditure is approved and Scottish Government funding is not received until the next financial year, the short term loan charge implications can likely be managed by slippage elsewhere in the capital investment programme. However approval for this expenditure, in advance of confirmation of the funding level to be received from Scottish Government, needs to be considered within the context of the risk that a potential shortfall to the Council could be created. Conversely, if this expenditure is not approved there is a risk that there will be insufficient capacity in the schools in which the works are planned to allow the extended free school meal policy to be implemented by the agreed timescale of January 2015.

Loans Charges

- 5.19 This report seeks approval for capital funding of £1,414,944 which is required immediately to address issues of capacity and production in the school estate to allow the extended free school meal policy to be implemented with effect from January 2015. It is the expectation that the Scottish Government will fully fund this expenditure however, 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 £1,414,944 and interest of £943,329, resulting in a total cost of £2,358,273 based on a loans fund interest rate of 5.1%. The annual loan charges would be £117,914.
- 5.20 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.

Risk, policy, compliance and governance impact

- 6.1 The recommendations in this report do not impact on an existing policy of the Council and there are no health and safety, governance, compliance or regulatory implications that elected members need to take into account when reaching their decision.
- 6.2 There are several risks associated with the recommendation to approve capital investment of expenditure of up to £1,414,944 to address issues of capacity and production in the school estate to allow the extended free school meal policy to be implemented with effect from January 2015:
- (i) If the recommendation is approved there is a risk that the expected funding from the Scottish Government is not then forthcoming which would mean that the cost would have to be financed directly by the Council.
 - (ii) If the recommendation is not approved there is a risk that there would be insufficient capacity in the schools in which the works are planned to allow the extended free school meal policy to be implemented.

Equalities impact

- 7.1 There are no negative equality or human rights impacts arising from this report.

Sustainability impact

- 8.1 There are no sustainability impacts arising from this report.

Consultation and engagement

- 9.1 An extensive survey of all schools which have children in the P1 to P3 year stages was undertaken in the week commencing 4 March 2014.

Background reading/external references

None.

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Links

Coalition pledges

Council outcomes

C01 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed.

CO4 - Our children and young people are physically and emotionally healthy.

CO6 - Our children and young people's outcomes are not undermined by poverty and inequality.

Single Outcome Agreement

S03 - Edinburgh's children and young people enjoy their childhood and fulfil their potential.

Appendices

1 - Capital Investment Required – Additional Capacity

2 - Capital Investment Required – Additional Production

APPENDIX 1

Capital Investment Required – Additional Capacity

School	Work Required	Estimated Cost
Abbeyhill Primary School	Remove wall units to free up space for additional tables.	£10,000 (guesstimate)
Balgreen Primary School	Work required in current kitchen/servery area to be able to serve the number of pupils required.	£25,000 (guesstimate)
Buckstone Primary School	Reconfiguration of the servery counter to allow it to open into the existing gym hall which would allow more tables to be accommodated in the larger area.	£25,000 (guesstimate)
Cramond Primary School	This is a double stream school but is one of several primary schools in the city which have only a single hall which must be used for both dining and gym. The hall is only 131m ² which makes the issue at this school particularly acute. There is already significant pressure on the school to accommodate school meals and also comply with the target to deliver two hours of PE and the increase in the uptake of school meals which will arise will make this unsustainable. Whilst it <i>might</i> be possible to extend the existing area to provide additional capacity during the existing lunch break this has been discounted as the optimal solution is to provide a new gym hall and the associated ancillary functions and accommodation. No feasibility study has been undertaken however initial consideration has been given to possible locations which identified two possible locations for a new gym (i) in the corner of the school playground that is in line with the existing hall and (ii) in the courtyard which was the school's preferred option. In the absence of a feasibility study having been undertaken the best proxy is the cost identified in the feasibility study for a new hall at East Craigs of £1,109,344.	£1,109,344
Dalmeny Primary School	Servery requires adaptation to speed up service.	£25,000 (guesstimate)
East Craigs Primary School	This is a double stream school but is one of several primary schools in the city which have only a single hall which must be used for both dining and gym. The hall is only 110m ² which makes the issue at this school particularly acute.	£1,109,344

School	Work Required	Estimated Cost
	<p>There is already significant pressure on the school to accommodate school meals and also comply with the target to deliver two hours of PE and the increase in the uptake of school meals which will arise will make this unsustainable. Whilst it <i>might</i> be possible to extend the existing area to provide additional capacity during the existing lunch break this has been discounted as the optimal solution is to provide a new gym hall and the associated ancillary functions and accommodation regarding which a feasibility study was undertaken during 2013. This identified an option to extend the existing building at an estimated cost of £1,109,344.</p>	
Gilmerton Primary School	<p>Currently use mobile counters in the dining space. Could reinstate area for additional tables by refurbishing the old servery counter and removing the wooden panelling.</p>	£25,000 (guesstimate)
Hermitage Park Primary School	<p>Additional space for extra tables and a quicker service could be achieved by changes to the servery counter.</p>	£25,000 (guesstimate)
Leith Primary School	<p>Adaptations are required to the servery in order to increase speed of service; the existing servery is insufficient to accommodate the expected throughput necessary.</p>	£25,000 (guesstimate)
Sciennes Primary School	<p>There is a particular issue with this school. The limited circulation space within the dining hall with shared entry and exit reduces the throughput of pupils and packed lunches are already located in other areas throughout the school. There are no management solutions which can be identified to create additional capacity within the existing areas therefore additional space is required. The deficit in capacity is 189 which, based on an assumed two sittings, means that space for an estimated additional 90 pupils is required in the school. Using a metric of 1.16m²/pupil (taken from South Morningside) results in a space requirement of 105m². However, where this space would be located within the school has not been identified and requires a feasibility study to be undertaken. Recognising that this additional area may require circulation space the space requirement has been uplifted by 30% to 137m². It is very difficult to estimate potential construction costs therefore an assumption of £3,113/m² has been used which represents a</p>	£426,481

School	Work Required	Estimated Cost
	20% uplift on the current SFT base cost metric for building a new primary school of £2,594 as adjusted for inflation to Q1 2014. This produces an estimated cost of £3,113 x 137m ² = £426,481.	
South Morningside Primary School	Works are required to both the main building to allow an increase in capacity and at the Cluny Annexe building to provide capacity.	£40,000 (guesstimate)
Stenhouse Primary School	Very small serving counter requires alteration.	£25,000 (guesstimate)
Towerbank Primary School	There is a particular issue with this school which has a very high roll and already very constrained dining facilities. There are no management solutions which can be identified to create additional capacity within the existing areas therefore additional space is required. The deficit in capacity is 165 which, based on an assumed two sittings, means that space for an estimated additional 80 pupils is required in the school. Using a metric of 1.16m ² /pupil (taken from South Morningside) results in a space requirement of 93m ² . However, where this space would be located within the school has not been identified and requires a feasibility study to be undertaken. Recognising that this additional area may require circulation space the space requirement has been uplifted by 30% to 121m ² . It is very difficult to estimate potential construction costs therefore an assumption of £3,113/m ² has been used which represents a 20% uplift on the current SFT base cost metric for building a new primary school of £2,594 as adjusted for inflation to Q1 2014. This produces an estimated cost of £3,113 x 121m ² = £376,673.	£376,673
Across a range of schools including those identified as having potential capacity issues	It has been estimated that approximately 150 additional 12 seat SICO table units (with chairs) would be required throughout the school estate at a cost of £650 each.	£97,500

APPENDIX 2

Capital Investment Required – Additional Production

Kitchen Capital Requirement with Geo Crossover July 2014 SECOND BID

Area	School Name		Total Uptake w/c 3 March 2014	Projected Meal Volumes	Projected Total Production kitchen Meals	Combi Oven Large	Combi Oven Medium	Dishwasher Medium	Fridge Medium	Food Mixer Large	Food Mixer Medium	Blast Chiller	Range Medium	Satalite Counter	Freezer Medium	Wash up Sink	Fryer Medium	Hot Trolley	Heavy Equipt Total	Light Equip	Estimate for SfC funding bid May 2014	Cost per Pupil Meal 1.1.15
Estimate						£9,450	£5,510	£4,500	£1,349	£2,081	£900	£4,783	£3,155	£2,460	£1,817	£566	£2,545	£1,959				
1	Balerno High	FP	107	107	518														0	0		
1	Balgreen Primary	DC	174	297				1						1					£6,960	£2,784	£9,744	
1	Blackhall Primary	DC	208	323				1											£4,500	£1,800	£6,300	
1	Boroughmuir High	FP	66	66	473														£0	£0		
1	Bruntsfield Primary	P	303	429	429		1			1		1	1	1	1				£19,806	£7,922	£27,728	Phase 1
1	Buckstone Primary	DC	97	223				1											£4,500	£1,800	£6,300	
1	Canal View Primary	FP	165	248	516		1				1	1			1				£13,010	£5,204	£18,214	Phase 1
1	Carrick Knowe Primary	DC	161	318										1		1			£3,026	£1,210	£4,236	
1	Clermiston Primary	FP	154	301	619	1			1	1		1		1	1				£21,940	£8,776	£30,716	Phase 1
1	Clovenstone Primary	FP	124	198	484		1		1	1			1	1	1				£18,917	£7,567	£26,484	Phase 1
1	Corstorphine Primary	FP	222	366	401						1	1							£5,683	£2,273	£7,956	Phase 1
1	Craiglockhart Primary	DC	157	275				1							1	1			£7,526	£3,010	£10,536	
1	Cramond Primary	DC	161	283										1		1			£3,026	£1,210	£4,236	
1	Currie High	FP	168	168	512				1	1					1		1		£7,792	£3,117	£10,909	
1	Currie Primary	P	182	279	279		1					1	1		1				£15,265	£6,106	£21,371	Phase 1
1	Dalmeny Primary	DC	33	76															£0	£0	£0	Project C&F
1	Dalry Primary	DC	156	286				1							1				£6,960	£2,784	£9,744	
1	Davidson's Mains Primary	FP	207	358	641	1			1				1	1	1				£20,776	£8,310	£29,086	Phase 1
1	Dean Park Primary	FP	220	331	331		1				1			1					£8,870	£3,548	£12,418	Phase 1
1	East Craigs Primary	DC	124	286										1				1	£4,419	£1,768	£6,187	
1	Echline Primary	FP	100	190	420	1		1	1		1	1		1	1				£25,259	£10,104	£35,363	Phase 1
1	Fox Covert Primary	FP	179	367	367	1			1	1		1	1	1				1	£25,237	£10,095	£35,332	
1	Gorgiemills	FP	54	66	229														£0			
1	Gylemuir Primary	FP	168	367	505	1						1			1				£16,050	£6,420	£22,470	Phase 1
1	Hillwood Primary	DC	19	118				1										1	£6,459	£2,584	£9,043	
1	Kirkliston Primary	FP	122	273	513	1		1	1			1	1	1	1			1	£32,018	£12,807	£44,825	Phase 1
1	Longstone Primary	DC	75	217				1						1					£6,960	£2,784	£9,744	
1	Murrayburn Primary	DC	168	268										1					£2,460	£984	£3,444	

Kitchen Capital Requirement with Geo Crossover July 2014 SECOND BID

Area	School Name		Total Uptake w/c 3 March 2014	Projected Meal Volumes	Projected Total Production kitchen Meals	Combi Oven Large	Combi Oven Medium	Dishwasher Medium	Fridge Medium	Food Mixer Large	Food Mixer Medium	Blast Chiller	Range Medium	Satalite Counter	Freezer Medium	Wash up Sink	Fryer Medium	Hot Trolley	Heavy Equipt Total	Light Equip	Estimate for SfC funding bid May 2014	Cost per Pupil Meal 1.1.15
1	Nether Currie Primary	DC	71	127															£0	£0	£0	
1	Pentland Primary	P	176	315	315									1					£2,460	£984	£3,444	
1	Queensferry High	FP	226	226	419				1						1				£3,166	£1,266	£4,432	
1	Queensferry Primary	DC	98	230				1						1					£6,960	£2,784	£9,744	
1	Ratho Primary	DC	37	122				1										1	£6,459	£2,584	£9,043	
1	Redhall Special	FP	48	61	284		1		1	1		1			1				£15,540	£6,216	£21,756	
1	Roseburn Primary	DC	87	163															£0	£0	£0	
1	Sighthill Primary	FP	96	209	506		1					1	1						£13,448	£5,379	£18,827	Phase 1
1	St Cuthbert's RC Primary	DC	75	138				1											£4,500	£1,800	£6,300	
1	St Margaret's RC Primary	DC	39	117										1					£2,460	£984	£3,444	
1	St Mark's RC Primary	DC	98	140				1						1					£6,960	£2,784	£9,744	
1	Stenhouse Primary	DC	169	411				1	1					1		1			£8,875	£3,550	£12,425	
1	Tollcross Primary	DC	64	132															£0	£0	£0	
1	Woodland Special	FP	87	102	242														£0			
1	WHEC	FP	156	156	765														£0	£0	£0	
	Totals		5,046	9,733	9,768	£ 56,700	£38,570	£ 63,000	£ 13,490	£ 12,486	£ 3,600	£ 52,613	£ 22,085	£ 51,660	£ 21,804	£ 2,264	£ 10,180	£ 9,795	£358,247	£143,299	£501,545	£37
2	Brunstane Primary	FP	135	182	535	1		1							1				£15,767	£6,307	£22,074	Phase 1
2	Castlebrae High	FP	74	521	595	1						1							£14,233	£5,693	£19,926	Phase 1
2	Colinton Primary	DC	70	157															£0	£0	£0	
2	Craigentiny Primary	DC	109	234															£0	£0	£0	
2	Duddingston Primary	FP	140	229	473		1			1		1			1				£14,191	£5,676	£19,867	Phase 1
2	Gilmerton Primary	P	234	403	403	1			1	1									£12,880	£5,152	£18,032	Joint project with C&F
2	Gracemount Primary	FP	197	358	543		1			1					1		1		£11,953	£4,781	£16,734	Joint project with C&F
2	James Gillespie's High	P	154	154	154																	
2	James Gillespie's Primary	P	155	328	328	1							1		2		1		£18,784	£7,514	£26,298	Phase 1
2	Kaimes Special	FP	45	45	195														£0	£0	£0	
2	Liberton High	FP	184	184	573	1													£9,450	£3,780	£13,230	Phase 1
2	Liberton Primary	DC	173	295															£0	£0	£0	
2	Newcraighall Primary	DC	61	119														1	£1,959	£784	£2,743	

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2	Nid/st Francis Primary	P	310	504	504												1		£2,545	£1,018	£3,563	
2	Parsons Green Primary	FP	157	255	500	1		1	2						1				£18,465	£7,386	£25,851	Phase1
2	Portobello High	FP	186	186	615	1		1				1						2	£22,651	£9,060	£31,711	Phase1
2	Preston Street Primary	DC	117	206				1						1					£6,960	£2,784	£9,744	
2	Prestonfield Primary	DC	99	163										1					£2,460	£984	£3,444	
2	Sciennes Primary	P	273	429	429	1						1					1		£16,778	£6,711	£23,489	Phase 1
2	South Morningside Primary	DC	182	389				1						2				2	£13,338	£5,335	£18,673	
2	St Catherine's RC Primary	DC	123	185															£0	£0	£0	
2	St Crispin Special	P	69	80	80														£0			
2	St John Vianney RC Primary	FP	136	274	569		1				1	1			1				£13,010	£5,204	£18,214	Joint project with Property
2	St John's RC Primary School	DC	121	244										1					£2,460	£984	£3,444	
2	St Ninian's RC Primary School	DC	105	245				1										1	£6,459	£2,584	£9,043	
2	The Royal High Primary School	P	179	252	252		1			1	1							1	£14,333	£5,733	£20,066	
2	Towerbank Primary	DC	193	429				1										1	£6,459	£2,584	£9,043	
	Totals		1,309	7,050	6,748	£ 75,600	£22,040	£ 31,500	£ 4,047	£ 8,324	£ 900	£ 28,698	£ 3,155	£ 12,300	£ 12,719	£ -	£ 10,180	£ 15,672	£225,135	£90,054	£315,189	£33
3	Abbeyhill Primary	DC	74	144				1						1					£6,960	£2,784	£9,744	
3	Broughton Primary	DC	144	259				1						1					£6,960	£2,784	£9,744	
3	Ferryhill Primary	FP	141	263	706	1							1		1				£14,422	£5,769	£20,191	Phase 1
3	Flora Stevenson Primary	FP	243	417	417		1				1	1		1	1				£15,470	£6,188	£21,658	Phase 1
3	Granton Primary	DC	224	443				1						1					£6,960	£2,784	£9,744	
3	Hermitage Park Primary	DC	139	287															£0	£0	£0	
3	Holy Cross RC Primary	DC	122	285				1						1					£6,960	£2,784	£9,744	
3	Leith Academy	FP	196	196	566														£0	£0	£0	
3	Leith Primary	FP	121	329	614	1		1	1			1			1				£21,899	£8,760	£30,659	Joint Project with C&F
3	Leith Walk Primary	DC	95	260				1						1					£6,960	£2,784	£9,744	
3	Lorne Primary	FP	134	253	790	1			1	1			1		1				£17,852	£7,141	£24,993	Phase 1
3	Oaklands Special	FP	63	69	169																	
3	Parkside Primary	DC	116	315										1					£2,460	£984	£3,444	

Kitchen Capital Requirement with Geo Crossover July 2014 SECOND BID

Area	School Name		Total Uptake w/c 3 March 2014	Projected Meal Volumes	Projected Total Production kitchen Meals	Combi Oven Large	Combi Oven Medium	Dishwasher Medium	Fridge Medium	Food Mixer Large	Food Mixer Medium	Blast Chiller	Range Medium	Satalite Counter	Freezer Medium	Wash up Sink	Fryer Medium	Hot Trolley	Heavy Equipt Total	Light Equip	Estimate for SfC funding bid May 2014	Cost per Pupil Meal 1.1.15
3	The Royal Mile Primary	DC	78	134															£0	£0	£0	
3	Pilrig Park Special	DC	103	110																		
3	Prospect Bank Special	FP	56	56	85																	
3	St Mary's RC Primary (Ed)	P	192	282	282		1	1	1		1								£12,259	£4,904	£17,163	Phase 1
3	St Mary's RC Primary (Leith)	DC	131	283				1										1	£6,459	£2,584	£9,043	
3	St Thomas of Aquin's RC.High	FP	147	147	182																	
3	Stockbridge Primary	P	92	176	178		1								1				£7,327	£2,931	£10,258	Phase 1
3	The Royal Mile Primary	DC	78	134																		
3	Trinity Academy	FP	110	110	628	1			1		1	1			1				£18,299	£7,320	£25,619	Phase 1
3	Trinity Primary	FP	238	394	677	1			1		1			1					£14,159	£5,664	£19,823	Phase 1
3	Victoria Primary	DC	91	179				1						1					£6,960	£2,784	£9,744	
3	Wardie Primary	FP	228	376	661	1			1		1	1		1	1				£20,759	£8,304	£29,063	Phase 1
	Totals		3,138	5,901	5,955	£ 56,700	£16,530	£ 40,500	£ 8,094	£ 2,081	£ 4,500	£ 19,132	£ 6,310	£ 24,600	£ 12,719	£ -	£ -	£ 1,959	£193,125	£71,682	£250,887	£32
	Totals		8,634	22,684	22,471	£189,000	£77,140	£135,000	£25,631	£22,890	£9,000	£100,443	£31,550	£88,560	£47,242	£2,264	£20,360	£27,426	£776,506	£305,034	£1,067,621	£35