

Education, Children and Families Committee

10am, Tuesday, 9 December 2014

Children and Families Asset Management Plan 2014

Item number

Report number

Executive/routine

Executive

Wards

All

Executive summary

The Scottish Government requires that education authorities regularly update their Asset Management Plans.

The purpose of this report is to seek approval for the updated Children and Families Asset Management Plan 2014, the proposed lifetime of which is two years with a further updated plan to be reported to Committee for consideration before the end of 2016.

Links

Coalition pledges

[P4](#)

Council outcomes

[CO1](#) and [CO2](#)

Single Outcome Agreement

[SO3](#)

Children and Families Asset Management Plan 2014

Recommendations

- 1.1 Approve the Children and Families Asset Management Plan 2014.
- 1.2 Note the intention to provide an update to Committee on progress in delivering the action plan every six months.

Background

- 2.1 In 2003, the Scottish Government introduced the requirement for Local Authorities to submit School Estate Management Plans on a regular basis. These plans are core in the implementation of a school estate strategy that supports national objectives for the delivery of better public services.
- 2.2 The City of Edinburgh Council previously submitted plans over the following intervals: 2003, 2004 and 2005. Subsequent updates to the plan retained the original strategy and policies. The most recent plan was approved by the Education, Children and Families Committee on [15 June 2010](#); the purpose of this report is to seek approval for the updated Children and Families Asset Management Plan 2014, the proposed lifetime of which is two years with a further updated plan to be reported to Committee before the end of 2016.

Main report

- 3.1 The updated Children and Families Asset Management Plan 2014 is attached as Appendix 1.
- 3.2 The Plan identifies the significant capital expenditure that will be made in the Children and Families estate in the next five years. The latest capital investment programme commits £119m of investment (excluding Scottish Government funding) including the provision of new school buildings for Boroughmuir High School, James Gillespie's High School, Portobello High School, St John's RC Primary School and St Crispin's Special School. It also includes investment in a large extension to Kirkliston Primary School, significant investment in new nurseries and gym halls and the replacement of Greendykes Young Persons Centre.
- 3.3 However, there remain significant financial challenges due to the continued requirement to upgrade the Children and Families estate and hence many currently unfunded investment priorities exist. A full assessment of these issues is also provided in the Asset Management Plan.

- 3.4 The plan focuses on the following three key areas, recognised nationally as key themes in asset management:
- Sufficiency – to ensure the city has the right number of (school) places in the right locations. This also covers the efficient use of establishments, addressing under occupancy as well as over occupancy.
 - Condition – ensuring that the buildings are in good condition to avoid any service delivery interruptions and provide an appropriate environment for users.
 - Suitability – ensuring a building’s functionality is fit for purpose to meet the needs of current and future users, for example a school’s ability to meet the requirements of Curriculum for Excellence.
- 3.5 The Asset Management Plan is structured around the Children and Families portfolio of properties covering the following areas:
- Early Years
 - Primary and Secondary Schools
 - Special Schools
 - Community Learning and Development
 - Residential Care
 - Sports facilities and outdoor educational centres
- 3.6 Each section of the plan is ordered based on the above list. Section 3 sets out the existing position of the Children and Families Estate to provide context for the plan and focuses on the three themes of sufficiency (including occupancy analysis), condition and suitability. Section 4 provides an overview of existing investment and unfunded priorities and identifies a range of actions which require to be implemented over the lifetime of the plan. Section 5 draws all actions together into a consolidated action plan.
- 3.7 Crucially, this new plan highlights a number of key strands of analysis such as the implications of rising rolls on the secondary sector, feasibility studies related to the second proposed Local Development Plan and the Wave 4 investment study which will be completed during 2015 and will have significant implications for the Children and Families estate. It is therefore the intention, once this work has been completed and the implications identified, to further refresh this Asset Management Plan during 2016. The refreshed plan would be reported to Committee for consideration before the end of 2016. In the interim an update on progress in delivering the action plan would be provided to Committee every six months.

Measures of success

- 4.1 Completion of the action plan identified in the Asset Management Plan.

Financial impact

- 5.1 While the Asset Management Plan sets out aspirations to improve the Children and Families estate, it is recognised that providing funding for improvements in the current financial climate is extremely difficult. Accordingly, in financial terms the plan should be considered as an overview, which sets out priorities for funding as and when it can be identified.
- 5.2 Any specific financial implications related to projects highlighted within the Asset Management Plan would be considered within reports to the appropriate Committee as and when required.

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.

Equalities impact

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

Sustainability impact

- 8.1 There are no impacts on carbon, adaptation to climate change or sustainable development arising directly from this report.

Consultation and engagement

- 9.1 Subject to Committee approval the updated 2014 Asset Management Plan will be published online and key stakeholders will be informed.

Background reading/external references

The previous [Asset Management Plan](#) was approved by Committee in June 2010.

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Links

Coalition pledges	P4
Council outcomes	CO1 and CO2
Single Outcome Agreement	SO3
Appendices	Children and Families Asset Management Plan 2014

THE CITY OF EDINBURGH COUNCIL

CHILDREN AND FAMILIES ASSET MANAGEMENT PLAN 2014

December 2014

CONTENTS

- 1 Executive Summary
- 2 Introduction and Context
- 3 The Children and Families Estate
- 4 Review of Current Investment and Future Actions
- 5 Conclusion and Action Plan

LIST OF APPENDICES

- | | |
|------------|------------------------------------------------------------|
| Appendix 1 | Children and Families Capital Investment Programme 2014-19 |
| Appendix 2 | Demographic Context |
| Appendix 3 | Factors influencing Asset Planning |
| Appendix 4 | Summary of the LDP Education Infrastructure Appraisal |

LIST OF MAPS (at back of report)

- | | |
|-------|-----------------------------------------------------|
| Map 1 | Non Denominational Primary Schools Occupancy Levels |
| Map 2 | Denominational Primary Schools Occupancy Levels |
| Map 3 | Non Denominational High Schools Occupancy Levels |
| Map 4 | Denominational High Schools Occupancy Levels |

1 Executive Summary

Introduction

- 1.1 Children and Families has a responsibility for a wide range of buildings including early years establishments; primary, secondary and special schools; community learning and development properties; residential care properties and sports facilities. This Plan provides an overview of the estate and identifies strategies to see its improvement.
- 1.2 The Plan sits within a series of corporate strategic documents – including Edinburgh’s Community Plan – and reflects these strategies as they apply to the Children and Families buildings estate.
- 1.3 The main legislation, policies and standards that provide the context within which the Children and Families estate strategies are formed and taken forward are set out in Appendix 3.

The Children and Families Estate

- 1.4 The Children and Families estate accounts for an estimated 66% of the Council’s total property portfolio currently extending to 124 schools, 26 early year establishments, 39 community centres and 10 residential care properties.
- 1.5 Significant investment in the school estate has been achieved over the past decade through the delivery of two Public Private Partnership projects, the Wave 3 investment programme funded by the Council’s Capital Investment Programme and the Scottish Government’s Scotland’s Schools for the Future programme as well as other partnership agreements. However, there also remain a significant number and scale of unfunded priorities. This plan provides details of recent achievements, ongoing investment and future challenges.

The Asset Management Plan 2014

- 1.6 The Asset Management Plan 2014 firstly sets out the existing position of the Children and Families Estate as context and focuses on the three themes of sufficiency, condition and suitability. The Plan also provides an overview of existing investment and future priorities and identifies a range of actions which require to be implemented over its lifetime; these are drawn together in a consolidated Action Plan in Section 5.
- 1.7 Crucially the Plan highlights a number of key strands of analysis such as the implications of rising rolls on the secondary sector, feasibility studies related to the second proposed Local Development Plan and the initial stages of the Wave 4 investment programme which will be completed during 2015. It is therefore the intention to refresh this plan during 2016 once this work has been completed and the resulting asset management implications identified. The refreshed Plan would be reported to Committee before the end of 2016.

2 Introduction and Context

- 2.1 The 2014 Children and Families Asset Management Plan sets out the strategic direction for the estate and identifies actions that the service will seek to implement during the period of the plan.
- 2.2 The Children and Families portfolio of properties covers the following areas:
- Early Years
 - Primary and Secondary Schools
 - Special Schools
 - Community Learning and Development
 - Residential Care
 - Sports facilities and outdoor educational centres
- 2.3 Section 3 sets out the existing position of the Children and Families Estate as context for the plan and focuses on the three themes of sufficiency, condition and suitability. These themes continue in Section 4 which provides an overview of existing investment and future priorities and identifies a range of actions which require to be implemented over the lifetime of the plan. Section 5 draws all actions together in a consolidated action plan.
- 2.4 The 2010 Asset Management Plan covered the period 2010-2016. The previous plan was the first under the new Children and Families service which brought together all education and care services for young people, alongside community learning and development. While based on a similar format, this plan supersedes the previous plan and was considered necessary before its end date to provide an overview of the considerable number of asset related projects and initiatives currently being delivered by Children and Families and to introduce some of the new challenges which require to be addressed.
- 2.5 This new plan highlights a number of key strands of analysis such as the implications of rising rolls on the secondary sector, feasibility studies related to the second proposed Local Development Plan and the initial stages of the Wave 4 investment programme which will be completed during 2015. It is therefore the intention to refresh this plan during 2016 once all this work has been completed and the resulting asset management implications have been identified. The refreshed plan would be reported to Committee before the end of 2016.
- 2.6 The Asset Management Plan is shaped by external and internal influences, the main ones being identified below.
- Edinburgh's Community Plan**
- 2.7 The Edinburgh Partnership is the city's community planning partnership working to improve outcomes for the city and its people. The Community Plan

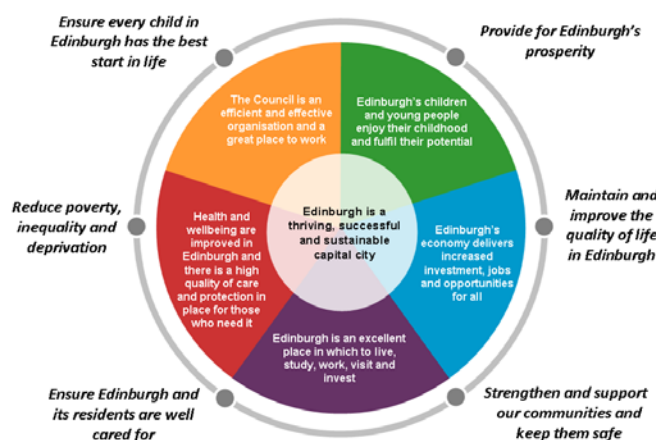
(formerly known as the Single Outcome Agreement) presents the Edinburgh Partnership's agreed priorities for the city and the outcomes to be delivered by partners. The vision of the Edinburgh Partnership is that Edinburgh is a thriving, successful and sustainable capital city in which all forms of deprivation and inequality are reduced.

Integrated Plan for Children and Young People

2.8 The Edinburgh Children's Partnership directs the strategic planning, development and delivery of children and young people's services on behalf of the Edinburgh Partnership. The vision, outcomes and priorities of the Children's Partnership are fully aligned to those detailed in the Edinburgh Partnership's Community Plan and to the Children and Families Service Plan.

City of Edinburgh Council's Strategic Plan

2.9 The City of Edinburgh Council has a vision that is fully aligned to the vision of the Edinburgh Partnership: 'Edinburgh is a thriving, successful and sustainable capital city'. The Council's five strategic outcomes to achieve the vision are shown in the diagram below. The Council's Strategic Plan describes how the overall vision and the five identified outcomes will be achieved. Children and Families works alongside partners and communities to deliver on the outcome *Edinburgh's children and young people enjoy their childhood and fulfil their potential*.



Capital Coalition Agreement and Pledges

2.10 Following the local government elections in May 2012 the new Council set out 53 specific pledges which it aims to deliver during its five-year term. The Council pledges are based on six high level commitments which are shown in the diagram above, circling the outcomes. The pledges relevant to the Asset Management Plan are detailed below.

Children and Families Service Plan 2014 – 2017

2.11 The purpose of the Service Plan is to outline the Children and Families key priorities for the next three years. The plan is organised into seven strategic

outcomes and Strategic Outcome 7 is the most relevant to this Asset Management Plan which is:

Strategic Outcome 7 - Providing quality services and making best use of our resources

This outcome is directly linked to two of the coalition pledges which are:

Pledge 3 - Rebuild Portobello High School and continue progress on all other planned school developments, while providing adequate investment in the fabric of all schools.

Pledge 4 - Draw up a long-term strategic plan to tackle both over-crowding and under use in schools.

Estate Management

2.12 The Children and Families estate encompasses a large portfolio of land and property. In terms of size, the properties range from secondary schools with a 1,400 pupil capacity down to nursery schools that can cater for a maximum of 24 children at any one time. Through the two Public Private Partnership agreements a number of the estate’s facilities are managed by external contractors while in other areas services are delivered by partner providers. The sections below set out the current position of the Children and Families estate in terms of how services are managed and relationships with other Departments or agencies.

Management and Organisation

2.13 Organisationally, the Children and Families Department is divided into four services as shown below:

Support to Children and Young People	Resources	Schools & Community Services	Planning & Performance
<ul style="list-style-type: none"> • Children’s Social Work Practice Teams • Disability Services • Family and Community Support • Looked After and Accommodated Children • Professional Support • Specialist Schools and Specialist Provision 	<ul style="list-style-type: none"> • Finance • Major Capital Project Implementation • Asset Planning • Facilities Management • ICT 	<ul style="list-style-type: none"> • Community Services • Schools • Inclusion and Pupil/Parent Support • Early Stages • Quality and Curriculum 	<ul style="list-style-type: none"> • Planning • Getting it Right for Every Child • Performance Management • Workforce Learning and Development

2.14 The Resources Service area includes the Asset Planning Team which oversees the strategic development of the Children and Families Estate. Functions of the team include:

- Assessing future needs and priorities for investment;
- Scope and brief setting for capital projects;
- Assessing the scope for rationalisation of the school estate including when necessary catchment reviews; and
- Ongoing information management of the school estate to help inform decision making.

2.15 Other functions within the Resources Service include management of the PPP contracts and linking as client with the corporate function providing home to school transport and school meals.

Schools and Community Services

2.16 Schools and Community Services oversee the management of schools including early years provision. CLD and Sport and Outdoor Education both fall under the Schools and Community Services umbrella, as does the allocation of places for primary and secondary schools through the Grants, Awards and Placements Team.

Support to Children and Young People

2.17 Support to Children and Young People have a locus in buildings through their management of special schools and units, residential care facilities and integration of pupils. The team also ensure office premises are available for Children and Families Social Work Centre staff.

Planning and Performance

2.18 Planning and Performance provide information underpinning the management of school places including pupil information, geographical mapping capabilities and projections. They undertake performance management and are responsible for the Children and Families Service Plan. They also have responsibilities for Health and Safety alongside the Council's corporate health and safety function.

Relationship of the Children and Families Department to Other Services/ Partner Providers

Services for Communities

2.19 The Services for Communities Department provides operational, day to day management for the parts of the Children and Families estate that are not under PPP management. This includes overseeing the repair and maintenance of buildings, assessing building fabric investment priorities and making longer term budget provision for their upkeep. Services for Communities is also responsible for the delivery of capital projects in line with the scope and brief defined by Children and Families.

2.20 Services for Communities also provide a corporate estates service which provides property valuations and which undertakes property acquisition and disposal on behalf of Children and Families.

Public Private Partnership

2.21 Under Public Private Partnership (PPP) arrangements, part of the Children and Families estate is managed by the consortiums that delivered the new or refurbished buildings. Under PPP1, ESP (Edinburgh Schools Partnership) designed, built and now maintains 10 new primary schools, five secondary schools, two special needs schools and a community centre. The secondary schools comprise two new high schools and three refurbished high schools. All projects were completed by 2005.

2.22 A second PPP project undertaken by Axiom Education and completed in 2010 has provided six new high schools and two new primary schools which replaced existing school buildings.

2.23 Under the terms of the PPP contracts an annual payment, which includes payment for building the facilities, is made to each PPP contractor to provide maintenance and lifecycle replacement of key elements within the buildings, the school grounds and sports facilities; cleaning, waste management and catering for a thirty year period. When the agreements end in July 2033 (PPP1) and July 2038 (PPP2) the schools will be handed back to the Council with a guaranteed maintenance-free life of five years.

Edinburgh Leisure

2.24 Edinburgh Leisure is a not for profit company that was established in 1998 to run the sports and leisure services for the City of Edinburgh Council. Edinburgh Leisure operates a range of facilities including sports and leisure centres and outdoor football pitches.

2.25 Edinburgh Leisure manages the community facilities out of school hours at Queensferry High School. Edinburgh Leisure owns and manages playing fields at six sites providing off-site sports facilities for a number of high schools.

3 The Children and Families Estate

Extent of the Children & Families Estate

- 3.1 Children and Families has responsibility for a wide range of buildings including early years establishments; primary, secondary and special schools; community learning and development properties; residential care properties and sports facilities.
- 3.2 The property estate accounts for an estimated 66% of the Council's total property portfolio currently extending to 124 schools, 26 early year establishments, 39 community centres and 10 residential care properties. This extensive estate sets the context within which often very difficult funding decisions require to be made. The followings sections provide an overview of the current estate based on the key themes of sufficiency, condition and suitability which are summarised below with more detail in Appendix 3.
- 3.3 Sufficiency is measured through capacity and occupancy with the main objective being to ensure there are enough places to meet demand but at the same time operating the estate as efficiently and effectively as possible.
- 3.4 Condition surveys for the Children and Families estate are carried out by Services for Communities. The grading follows the Scottish Government's Core Facts guidance and represents the following ratings:
- A Performing well and operating efficiently
 - B Performing adequately but showing minor deterioration
 - C Showing major defects and/or not operating adequately
 - D Life expired and/or serious risk of imminent failure
- 3.5 Suitability is a measure of the degree to which a school building and its grounds support quality learning and teaching for the children and the school community. The suitability assessment is broken down into five elements:
- Functionality;
 - Accessibility;
 - Environmental conditions;
 - Safety and security; and
 - Furniture and fittings.
- 3.6 For secondary schools the elements are then assessed for six areas of a school which are shown below along with the "weighting" (reflecting the relative importance) which is given to each area in terms of determining the final rating:
- General Learning and Teaching 25%
 - Practical Learning and Teaching 25%

- Internal Social 15%
 - Internal Facilities 15%
 - External Social 10%
 - External Facilities 10%
- 3.7 For primary schools the assessment is on five areas as practical learning and teaching is not relevant. The weighting for general learning and teaching is increased to 50%.
- 3.8 For each area and element combination a rating of either A (Good), B (Satisfactory), C (Poor) or D (Bad) is given. All of these scores are then aggregated with weightings applied and an overall rating of A, B, C or D is then determined for each school.
- 3.9 The Scottish Government advises that end users are best placed to make suitability assessments of the building and this practice is followed when suitability surveys are conducted. However, to ensure consistency of approach the assessments are moderated by Asset Planning Team staff. Every year in June the latest available occupancy, condition and suitability information for each school is provided to the Scottish Government by all local authorities in the annual Core Facts return.

Early Years Sector

Sufficiency

- 3.10 While attendance at nursery is not a statutory requirement the Council has to ensure there are enough places available to provide 600 hours of nursery provision per year to eligible 2-5 year olds as required by the Children and Young People (Scotland) Act 2014. The Council currently has 12 stand alone nursery schools (three of which are managed by an associated primary school), 14 Early Years Centres and 70 nursery classes based in primary schools across the city and is currently investing significantly to increase future provision (see details in section 4). Over 80% of the pre-school education service provided by the Council is delivered in nursery classes in accommodation within primary schools. The Council also provides support to private nursery providers to ensure a sufficient number of places across the city. Current capacity and occupancy data is provided in Table 1 below.

Table 1: Capacity and Occupancy in Nursery Schools and Classes, November 2014.

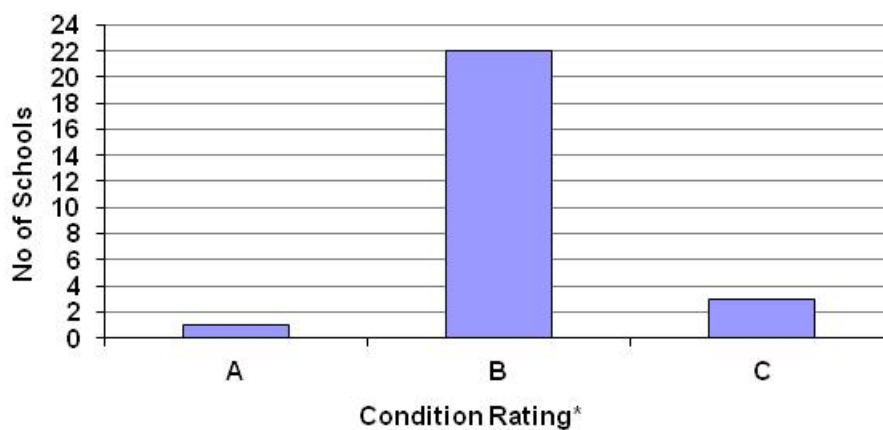
Category	Capacity	Take Up (FTE)	Occupancy Rate
Nursery Schools	1,463	828	57%
Nursery Classes	5,210	4,028	77%
Totals	6,673	4,856	73%

3.11 The current capacity of the nursery estate is 6,673 places and while occupancy at November 2014 was 73%, there are still two intakes of children in spring and summer terms which have not yet been allocated places. Therefore it is expected that the majority of the remaining capacity will be utilised by the end of the year.

Condition

3.12 Separate condition data is only available for the stand alone nursery schools and Early Years Centres (shown in Figure 1 below) as the assessment of nursery classes is incorporated within the condition survey for the primary school in which they are located.

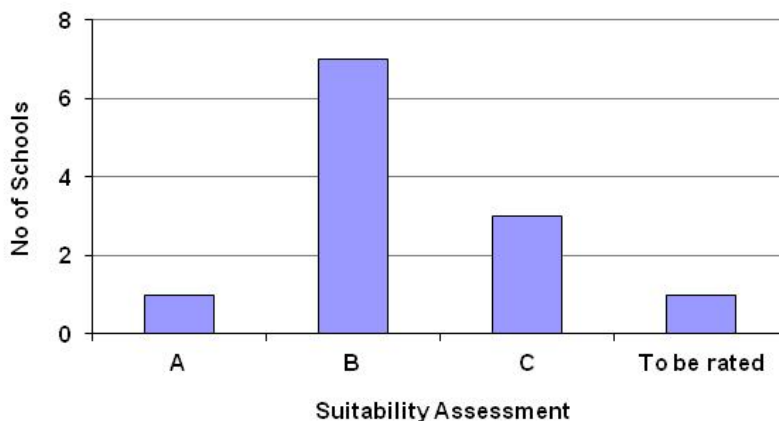
Figure 1: Early Years Condition: Nursery Schools and Early Years Centres, 2013



Suitability

3.13 Suitability assessments have only been carried out for the 12 stand alone nursery schools and a summary of the ratings is shown in Figure 2 below. Kirkliston nursery has undergone significant refurbishment and expansion since the suitability assessment was last undertaken and it requires to be reassessed which accounts for the single 'to be rated' classification.

Figure 2: Early Years Suitability: Nursery Schools, 2010



Primary Schools

Sufficiency

- 3.14 From 2000 to 2010 the Council focussed on the rationalisation of the primary estate to improve efficiency, and also allow an investment programme at remaining schools to take place. The primary school estate was reduced from 103 to 87 schools since 2000 over this period.
- 3.15 A further school, Bun Sgoil Taobh na Pairce, dedicated to the provision of Gaelic Medium Education (GME), was opened in August 2013, bringing the total number of primary schools operated by the Council to 88. Of this total, 14 primary schools are located in new buildings that have opened since 2002. In August 2013 three new rising rolls classroom stand-alone extensions – at Wardie, Granton and Trinity primary schools - were created to accommodate catchment pupils. A further four new stand-alone extensions – at Broughton, Craigour Park, St David's RC and Victoria primary schools – were completed and opened in August 2014. New stand-alone extensions at a further eight schools are currently being progressed through planning and if required will be delivered for August 2015.
- 3.16 Of the 88 primary schools currently operating, 73 are non-denominational (including the GME school) and 15 are Roman Catholic (RC) with both sets of schools following different school catchment boundaries.
- 3.17 The schools in the City of Edinburgh primary school estate range in size from a small four class organisation with a capacity of 84 places to three stream, 22 class organisations with a capacity in excess of 630 pupils. The total capacity of the school estate at the start of the 2014/15 session is 32,361 places with an overall occupancy level of 88%. Table 2 shows the breakdown of capacity, number of pupils and the occupancy rates in the denominational and non-denominational sector. There is some cross movement of pupils between sectors depending on proximity of schools and how they are perceived by parents but the denominational sector generally accommodates around 12-13% of the total number of primary school pupils. Some schools also attract a high level of out of catchment placements but as the capacity across the estate is taken up by catchment pupils these opportunities will continue to reduce.

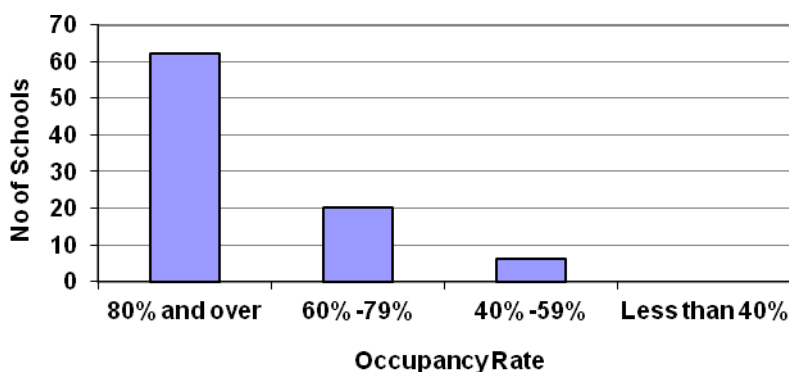
Table 2: Denominational and Non-Denominational Primary Schools, September 2014

Denominational Sector			Non Denominational Sector		
Capacity	No of Pupils	Occupancy	Capacity	No of Pupils	Occupancy
4,249	3,794	89%	28,112	24,216	86%

- 3.18 While the average occupancy rate across the primary school estate is 88% which is a significant increase since 2010, there are still some schools where occupancy rates are low as shown in Figure 3 below. While 73% of primary

schools have an occupancy rate of 80% and over, 7% of schools still have an occupancy rate of less than 60%. There are no schools that have an occupancy rate of less than 40%. Maps 1 and 2 (included at the end of this document) show the distribution across the city by occupancy rate in the non-denominational and denominational sectors.

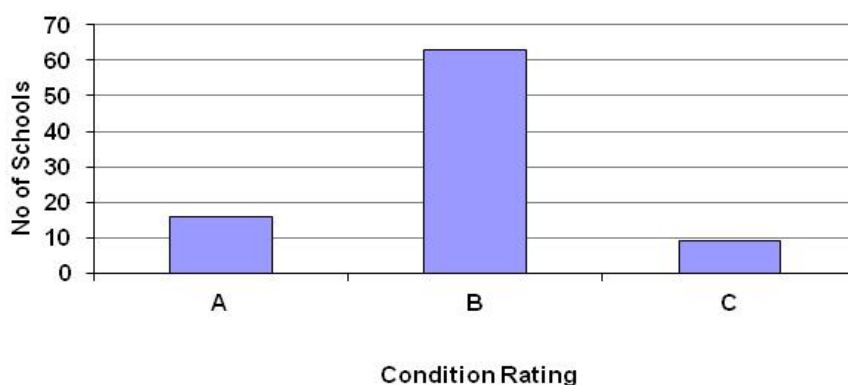
Figure 3: Levels of Occupancy in Primary Schools, September 2014



Condition

3.19 The most recent condition surveys of the primary school estate were carried out in 2012/13 and are shown in Figure 4 below. PPP Schools have not been assessed for condition but are considered to be “A” rated for the purposes of the Scottish Government Core Facts return as they are subject to ongoing repair, maintenance and lifecycle replacement programmes as part of the respective contracts.

Figure 4: Condition Assessment of Primary Schools, 2013



3.20 These surveys were used as the basis for the 2013/14 Core Facts return to the Scottish Government and identified the following schools as being in poor condition (C):

- Abbeyhill
- Blackhall
- Gilmerton

- Holy Cross RC
- Nether Currie
- St Cuthbert's RC
- St John Vianney RC
- Stenhouse
- St John's RC

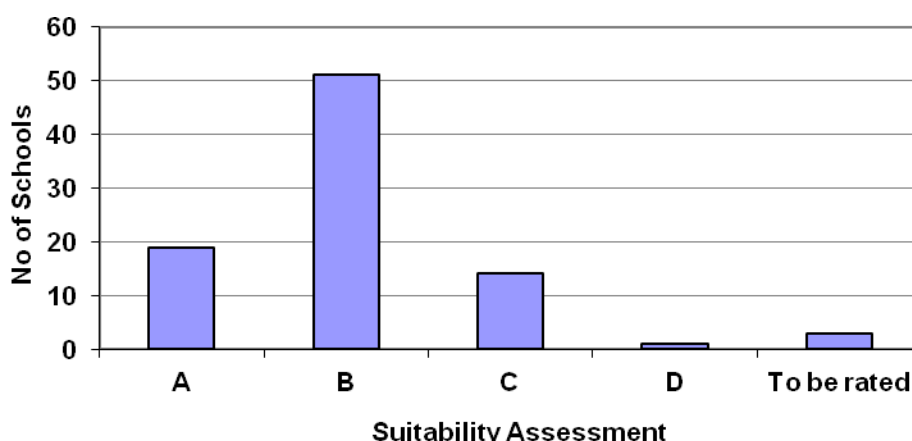
3.21 Of those schools rated condition C, St John's RC Primary School is already part of the Wave 3 replacement programme while the remainder of the schools are intended to be brought up to condition B through appropriate works having been prioritised for inclusion in the five year Children and Families asset management capital works programme. These schools are also being considered for potential inclusion within the scope of the Wave 4 school replacement programme of which further detail is provided in the next section.

Suitability

3.22 The primary schools were last assessed for suitability in 2009 and were rated as shown in Figure 5.

3.23 Corstorphine and Towerbank Primary Schools have undergone significant extensions since their last assessment which is now considered to have been superseded and are therefore classed as 'to be rated'. Bun Sgoil Taobh na Pairce has not been assessed since it opened in August 2013 and is also 'to be rated'. St John's RC Primary School is rated D but as noted above is part of the Wave 3 school replacement programme further details of which are provided in the following section of this plan.

Figure 5: Suitability Assessment of Primary Schools, 2009



3.24 As established in the 2013/14 Core Facts return to the Scottish Government, there are 14 primary schools which currently have an identified suitability rating of 'C'. While it is ultimately the intention to ensure all schools have a minimum

suitability rating of B there is currently no funding available to address the suitability issues at the C rated schools.

Annexe and Temporary Accommodation Withdrawal

- 3.25 It is recognised that operating on two or more different sites through the use of annexe accommodation causes operational difficulties for schools and, accordingly, it is desirable that schools should withdraw from annexe accommodation wherever possible. It is also recognised that the use of temporary accommodation is not the most suitable option for an educational environment and similarly it is desirable that this should be withdrawn wherever possible.
- 3.26 In 2010 three schools were reported as having annexe accommodation. The first, Towerbank Primary School, has been addressed by a new extension which opened in August 2013.
- 3.27 The second, at South Morningside Primary School, is affected by compound problems of operating on three separate sites; reliance on a significant complement of elderly temporary units and projected sufficiency problems in meeting catchment demand. This is one of the underlying reasons for a long term solution to primary accommodation provision in the south Edinburgh area being a priority. Throughout 2014 Children and Families have been working on options to address the specific issues at South Morningside and the wider south Edinburgh area and the details of proposed interim and long term solutions are set out in the following section of this plan.
- 3.28 The final annexe is the nursery annexe at Dean Park Primary School and there are currently no plans for its replacement. Beyond this several schools still provide some accommodation through temporary units and whenever an opportunity arises to remove such accommodation it will be considered and progressed should the funding to do so be available.

Gym and Dining Hall Support Facilities

- 3.29 At present 26 primary schools have shared gyms and dining halls. For schools with larger rolls, it is difficult to support the delivery of 2 hours of PE activity per week in these circumstances. This is exacerbated, in some instances, by the shared halls being particularly small making it very difficult to accommodate individual classes of up to 33 pupils for sports activities, while also putting significant pressure on dining provision. In some of these schools packed lunches are eaten in classrooms, while up to three (short) sittings take place in the dining hall for hot meals. There are 21 primary schools which have gym halls that are smaller than the standard single badminton court size.
- 3.30 In 2010 the Council undertook an assessment of the schools facing the most acute pressures i.e. those with large rolls; shared halls and halls that are significantly under-sized. Three schools in the estate were identified as having compound issues with their gym and dining hall provision: Blackhall, East

Craigs and Cramond Primary Schools. All have rolls of around 400 pupils, rely on a single hall for both gym and dining provision and have particularly small halls. The increase in pressure for school places is likely to exacerbate the problems experienced in these schools.

- 3.31 Funding has been identified and included in the Capital Investment Programme for a new hall at Blackhall Primary School and that project is now being progressed. The issue with both East Craigs and Cramond primary schools has been compounded further by the Scottish Government's policy to introduce an extended entitlement to free schools meals for all P1-P3 children from January 2015. The implications of the free school meals policy including the impact on other schools are outlined in the following section of this plan.

Secondary Schools

Sufficiency

- 3.32 There are 23 secondary schools in the City of Edinburgh authority area. Of the 23 secondary schools, 20 are non-denominational and three are denominational and both sets of schools follow different school catchment boundaries. To the north-west and south-west side of the Council boundary, the City of Edinburgh Council is the educational authority for a (predominately) rural part of West Lothian.
- 3.33 Nine secondary schools are located in new buildings opened since 2002, while a further three were completely refurbished under the Council's first PPP project. A further three high schools - Boroughmuir, James Gillespie's and Portobello - are being replaced as part of the Wave 3 programme and a funding bid has recently been submitted to the Scottish Government for the replacement of Queensferry High School.
- 3.34 The secondary schools range in size from modestly sized high schools with a capacity of 600 pupils to large organisations with a capacity of 1,400 pupils. The total capacity of the school estate is 21,800 places with an overall occupancy level of 88% at the start of the 2014/15 session. Table 3 provides an analysis of capacity, number of pupils and the occupancy rates in the denominational and non-denominational sector.
- 3.35 There is some cross movement of pupils between sectors depending on proximity of schools and how they are perceived by parents but as with primary schools the denominational sector generally accommodates around 12-13% of the total number of secondary school pupils. There are currently certain secondary schools in the estate which are at full occupancy due to out of catchment placements. As the rising rolls currently affecting primary schools works its way into secondary schools from 2017 onwards the opportunities for out of catchment placements across the estate will become limited.

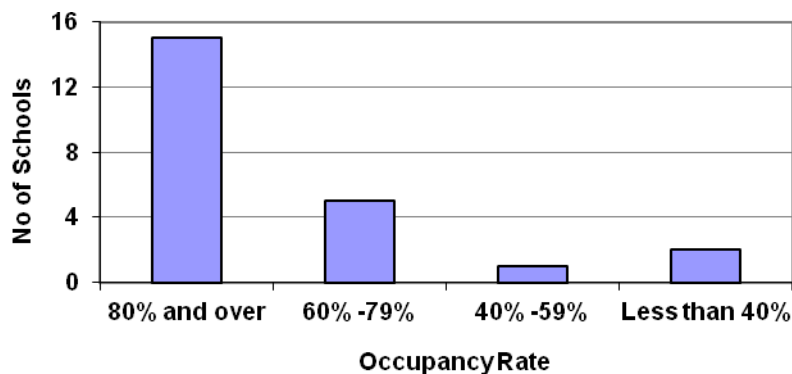
Table 3: Denominational and Non-Denominational Secondary Schools, September 2014

Denominational Sector			Non Denominational Sector		
Capacity	No of Pupils	Occupancy	Capacity	No of Pupils	Occupancy
2,850	2,540	89%	18,950	15,741	83%

3.36 The average occupancy rate across the school estate is high at 88%, but there are significant variations between schools as shown in Figure 6. Two schools have an occupancy rate of below 40% while nearly two-thirds of schools have an occupancy rate of over 80%. Maps 3 and 4 (included at the end of this document) show the distribution across the city by occupancy rate in the non-denominational and denominational sectors.

3.37 As stay on rates increase in secondary schools this means that, in some schools, the occupancy rates are over 100% and there are four secondary schools in this category.

Figure 6: Levels of Occupancy in Secondary Schools, September 2014



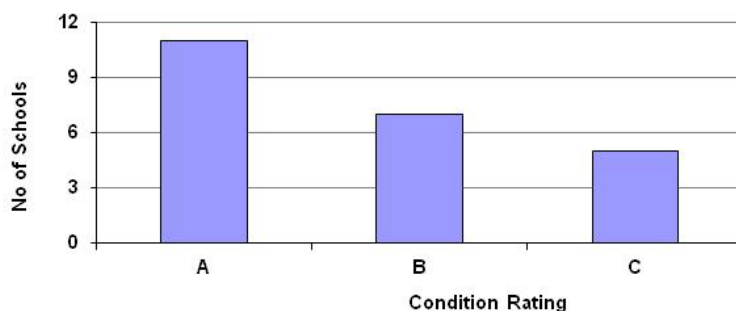
Condition

3.38 The Council’s delivery of two PPP projects has seen significant investment in the secondary school estate. While the PPP schools have not been rated for condition they are assumed to have a very good condition equivalent to an A rating for the purposes of the Scottish Government Core Facts return as they are subject to ongoing repair, maintenance and lifecycle replacement programmes as part of the respective PPP contracts. The overall summary of the secondary school estate condition as most recently submitted to the Scottish Government in the Core Facts return is shown in Figure 7.

3.39 Other than the PPP schools no other secondary school has been specifically given an “A” rating for condition. However, of the five schools rated C as highlighted above, three are part of the Wave 3 replacement programme (Boroughmuir, James Gillespie’s and Portobello) and are due to be completed by August 2016. A funding bid has recently been submitted to the Scottish Government for the replacement of Queensferry High School. The Council has also agreed to consider, as part of the forthcoming 2015/16 budget process, the

provision of additional capital investment to WHEC which is the remaining Condition C secondary school.

Figure 7: Condition Assessment of Secondary Schools

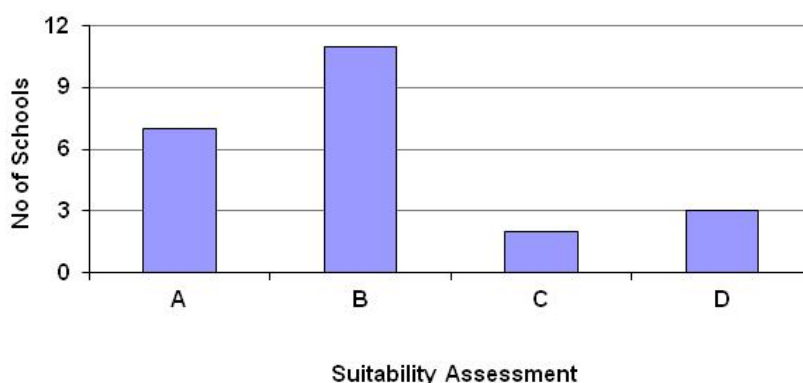


Suitability

3.40 The last suitability assessments of secondary schools were carried out in 2010. The majority of secondary schools fall into categories A and B for suitability. The three schools rated Suitability D (Boroughmuir, James Gillespie's and Portobello) are already included in the Wave 3 replacement programme.

3.41 The two schools rated Suitability C are Castlebrae and Currie High Schools. Castlebrae High School has been identified as a priority for replacement in the medium to long term as part of the wider regeneration proposals for the Craigmillar area and Currie High school is being considered for possible inclusion in the scope of the Wave 4 school replacement programme. Further detail on both schools is provided in the following section of this report. Figure 8 below provides a summary of suitability across the secondary estate.

Figure 8: Suitability Assessment of Secondary Schools, 2010



Special Schools

Sufficiency

3.42 Following the recent closure of Wellington Special School, the Council now operates 13 special schools, of which two are secure units. These are described in Table 4 below.

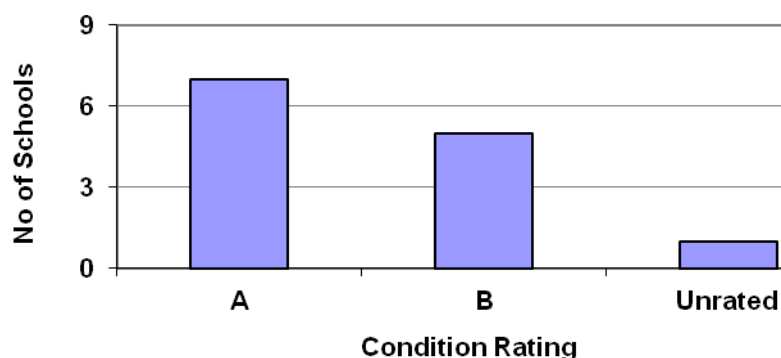
Table 4: Special School Provision

Special School	School Stages	Provision for Learners with:
Prospect Bank	Primary	Complex, long term additional support needs. Needs of learners are primarily associated with learning disability and Autism Spectrum Disorder.
Redhall		
Rowanfield	Primary	Complex, long term additional support needs. Needs of learners are primarily associated with social and emotional behavioural needs
Pilrig Park	Secondary	Complex, long term additional support needs. Needs of learners are primarily associated with learning disability and Autism Spectrum Disorder.
Woodlands		
Gorgie Mills	Secondary	Complex, long term additional support needs. Needs of learners are primarily associated with social and emotional behavioural needs.
Panmure St Ann's		
Braidburn	All Through	Complex, long term additional support needs learners require a significantly modified learning environment. Needs of learners are primarily associated with learning disability and significant visual/sensory, health and medical needs.
Oaklands	All Through	Complex, long term additional support needs where learners require a significantly modified learning environment. Needs of learners are primarily associated with learning disability and significant visual/sensory, health and medical needs.
Kaimes	All Through	Complex, long term additional support needs. Needs of learners are primarily associated with social and pragmatic communication needs associated with Autism Spectrum Disorder.
St Crispin's	All Through	Complex, long term additional support needs where learners require a significantly modified learning environment. Needs of learners are primarily associated with learning disability and Autism Spectrum Disorder
ESS Howdenhall Centre; St Katharine's Centre	Secure Provision	A secure, residential environment where access to education is provided on site.

Condition

3.43 As with the secondary estate, a significant number of the special schools have been replaced under various investment programmes and all PPP establishments have an assumed A rating for condition. Figure 9 below shows the condition rating for the schools. For the purposes of assessing condition even though they share the same campus, Howdenhall which is a PPP building is considered separately from St Katharine's which is unrated and was not replaced through PPP.

Figure 9: Condition Assessment of Special Schools, 2013

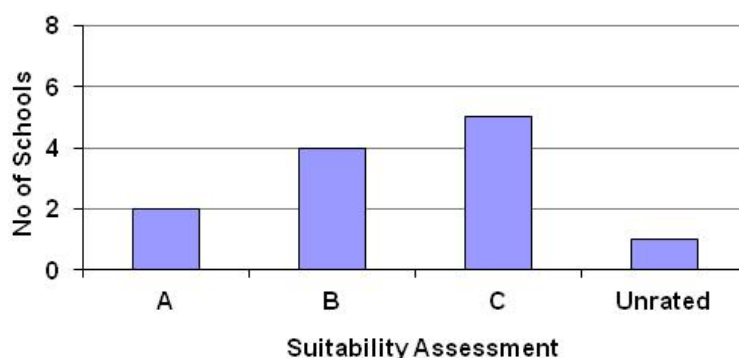


3.44 All the other schools are either rated A or B and over 50% have an A rating. This meets the target set by Children and Families in the 2014-17 Service Plan.

Suitability

3.45 The suitability ratings for special schools are shown in Figure 10 below; these were last carried out in 2010.

Figure 10: Suitability Assessment of Special Schools, 2010



3.46 Whilst a number of Special Schools have been replaced in recent investment programmes, there are five of the remaining schools which are rated 'C' for suitability. St Crispin's is one of those rated C (although evidence from a recent feasibility study would suggest that the suitability rating would be better described as Category D). The school's very poor suitability is one of the main reasons for its inclusion in the Wave 3 schools replacement programme. Further detail on the project is provided in the following section of this plan.

3.47 Kaimes was also rated C. However, while this school was decanted in 2012 to temporary accommodation following storm damage in January, the opportunity was taken to address some of the suitability issues at the school as part of the repair and refurbishment works.

3.48 The remaining three Special Schools having a suitability rating of C are Pilrig Park, Prospect Bank and Rowanfield. While it is ultimately the intention to

ensure all schools have a minimum suitability rating of B there is currently no funding available to address the suitability issues at any of these schools.

Community Learning and Development

- 3.49 Community Learning and Development (CLD) has a central role in delivering the Scottish Government and Council agenda for community development. CLD runs 39 Community Centres throughout the Council area and caters for three key strands: youth and children's work, adult education and capacity building.
- 3.50 The Community Centres range in size from small village halls to large mansion houses. Less than half are purpose-built community education centres and some buildings can no longer provide quality community learning environments. A number of the older centres now require substantial investment to bring them up to date.

Residential Care

Young Peoples Centres and Other Accommodation

- 3.51 The Council currently directly provides 75 residential placements for children and young people who, for various reasons, are unable to live with their family or in a foster care placement. Five Young People's Centres (YPC) in Drylaw, Oxcgangs, Moredun, Northfield and Greendykes offer a total of 38 placements. Two long term close support units, Southouse and Pentland View, each offer five placements for young people who have been assessed as requiring long term residential care.
- 3.52 The Edinburgh Families Project, located in Ferniehill, provides outreach support for 90 families per annum and has five short stay respite placements. Edinburgh Secure Services at Howdenhall and St Katharine's provides 12 secure placements. There are also two step down, close support units attached to Howdenhall and St Katharine's, each offer five placements, which help young people transition out of secure care.

Respite Care

- 3.53 The Council operates one respite care facility (Seaview) for children aged 5 to 17 with a range of disabilities. The construction of this new facility was completed on the site of the former Lismore Primary School in 2013 to replace the old facility which was not fit for purpose.

Outdoor Sports

- 3.54 The Council has six off-school site playing fields that provide sports facilities for schools with limited on-site facilities. These playing fields are managed by Edinburgh Leisure. The Council also has two outdoor centres at Benmore and Lagganlia which are used by schools for outdoor activity weeks.

4 Review of Current Investment and Future Actions

- 4.1 Significant investment in the school estate has been achieved over the past decade through the delivery of two Public Private Partnership projects, the Wave 3 investment programme funded by the Council's Capital Investment Programme and the Scottish Government's Scotland's Schools for the Future programme as well as other partnership agreements.
- 4.2 More than a third of the primary and secondary pupil population is now accommodated in new, or significantly refurbished, schools. Seven primary schools also benefit from new accommodation provided through the Rising Rolls programme. In the secondary school sector, over half of pupils are now in new/refurbished schools and this will rise to over 70% on completion of the projects to replace three further high schools – James Gillespie's, Boroughmuir and Portobello – all of which are scheduled to be completed by August 2016.
- 4.3 The City of Edinburgh Council has worked hard to ensure that the Children and Families estate is efficient and effective but also sufficiently flexible to respond to new challenges and opportunities such as those brought by Curriculum for Excellence. The very high priority which the Council places on this area is reflected in the very significant capital investment in the Children and Families estate in excess of **£119m** which has already been approved within the Council Capital Investment Programme over the next five years. The details of this programme are set out in Appendix 1. The actual total level of investment is significantly higher as this excludes other sources of funding towards some of these projects such as Scottish Government funding, developers' contributions and capital receipts.
- 4.4 Under the themes of sufficiency, condition and suitability the following sections provide a review of recently completed investment, projects currently being implemented, future committed investment and other challenges which require to be addressed in the longer term. Where this review identifies an action to be carried out within the lifetime of this plan this is detailed below in the relevant section; these are then consolidated into an Action Plan which is included in section 5.

Sufficiency

Early Years Sector

- 4.5 The Children and Young People (Scotland) Act 2014 sets out the requirement to expand free nursery provision from 475 hours to 600 hours a year for all three and four year olds and for certain two year olds. This requirement for increased free nursery provision and the current high birth rates in the city which are expected to remain and potentially increase (see Appendix 2) has resulted in significant demand for nursery places which is being met by the current delivery of new nurseries and Early Years facilities with more planned throughout the City.

- 4.6 Within the current Capital Investment Programme the Council has committed to the replacement of Duddingston nursery and the delivery of new nurseries at Wardie and Fox Covert primary schools all of which are planned for delivery by August 2015.

ACTION – Complete the delivery of the replacement nursery at Duddingston Primary School and the new nurseries at Wardie Primary School and Fox Covert Primary School by August 2015.

- 4.7 The Scottish Government has also provided additional capital funding to respond to the necessity to deliver additional capacity across the estate as a result of the increased hours legislation. The additional capital funding which has been confirmed as being available is £9.892m.
- 4.8 On [11 September 2014](#) the Education, Children and Families Committee approved that part of this funding could be used for four replacement and expanded facilities (Granton Early Years Centre, Davidson Mains Primary School nursery, Longstone Primary School nursery and Corstorphine Primary School nursery) and to increase the provision for two year olds in the already approved replacement of St John's RC Primary School and Nursery.

ACTION – Progress the new nurseries and early year's facilities at Granton Early Years Centre, Davidson Mains, Longstone and Corstorphine primary schools during 2015 targeting delivery no later than August 2016 and ensure the new St John's RC Primary School nursery includes provision for under 3's.

- 4.9 Further analysis across the city will be completed to identify the best use of the remaining capital funding made available by the Scottish Government.

ACTION – Complete further city wide analysis of Early Years facilities early in 2015 and report the findings, including a prioritised investment programme, to Committee in March 2015.

Rising School Rolls

Rising Rolls in the Primary Sector

- 4.10 The Council has, in previous years, focussed on the rationalisation of the estate to improve efficiency and also allow an investment programme targeted at remaining schools to take place. The primary school estate has reduced from 103 to 88 schools since 2000 which now includes Bun-sgoil Taobh na Pàirce, the recently opened new primary school and nursery which is dedicated to the provision of Gaelic Medium Education. 14 primary schools are located in new buildings that have opened since 2002 and the replacement of a further school - St John's RC Primary School - has been approved by Council, is fully funded in the Capital Investment Programme and for which the project to deliver a replacement school will soon be initiated. Significant extensions have also recently been completed at Corstorphine and Towerbank primary schools.

4.11 Although there are currently 4,351 spare spaces in the primary estate, this capacity is not all in an optimum location or is only available in upper year groups. Therefore sections of the city are now coming under pressure in order to provide catchment pupils a guaranteed place at their catchment school. In August 2013 three schools required new stand-alone classroom extensions to be constructed, a further four new stand-alone extensions were constructed for August 2014 with internal reconfigurations creating additional class spaces at five more schools. For August 2015 eight further schools are being considered for new stand-alone classroom extensions.

ACTION – Deliver the required rising rolls infrastructure within the primary school estate for August 2015.

4.12 Further capacity will be required for at least the next five years to cope with ongoing rising rolls in the primary sector and the priorities are identified on an annual cycle as the latest projections and intake numbers become available. The more detailed analysis for each school is based on the most recent city wide population and school roll projections which are detailed in Appendix 2.

4.13 Whilst new build has been considered as a ‘last resort’ solution to accommodation pressures, the new stand-alone extensions being provided are permanent accommodation and in all cases have been overwhelmingly welcomed by school management teams, staff, parents, pupils and the wider school communities. Catchment review has been considered where possible, but very limited opportunities for review exist as the pressure is being experienced in clusters, with neighbouring schools all experiencing pressure.

ACTION – Continue to update Committee regularly about rising rolls requirements in the primary sector and ensure on an annual basis there is sufficient capacity for catchment pupils at every school.

4.14 The Scottish Government has very recently published new guidance on determining both planning and working capacities for primary schools. This introduces new guidelines for the area per pupil and school General Purpose space which could have an impact on the capacity of some of the primary schools in the city. A full capacity review of the primary school estate will therefore be required to determine the implications of this guidance. This review will be carried out as early as possible in 2015 so the results can be considered in all future projects. The priority will be to focus on capacity reviews for those schools which are in phase three of the rising rolls programme and then for those which may have potential rising rolls issues in August 2016. Further detail on current capacity methodologies and the implications of the new guidance is contained in Appendix 3.

ACTION – Carry out a capacity review of the primary school estate to assess the implications of the Scottish Government’s new guidance on capacity.

- 4.15 A number of schools are located on very small, urban sites where extending the school will not be possible. In these instances, catchment review may be necessary, potentially allied to new build at the receiving school(s) to make sufficient accommodation available.
- 4.16 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. The latest forecast identifies that the capital funding necessary increased to £19.922m meaning a potential funding deficit of £5.02m.
- 4.17 Roll projections are currently being reviewed and updated and once the further refinement of the projections has been completed and the preferred solutions to any future accommodation pressures have been determined, a revised forecast will be undertaken regarding the capital costs of delivering the necessary solutions across the entire estate. This may result in a variance arising between the anticipated funding required and that which remains as being available.

ACTION – Review the primary rising rolls projections and provide an updated financial forecast to Committee in March 2015. Repeat this process in 2016.

Primary School Capacity Pressure in South Edinburgh

- 4.18 One area in the south of the City is facing compound problems where a cluster of schools face insufficient accommodation for catchment numbers; very small sites where the school cannot be extended and poor suitability of existing accommodation. The three primary schools in this area directly affected are James Gillespie's, South Morningside and Bruntsfield.
- 4.19 Works were completed at James Gillespie's Primary School to provide replacement provision in August 2013 which did have the aim of removing the existing temporary units but they had to be retained to address the continuing rising rolls. South Morningside Primary School operates an annexe for primary and nursery accommodation and further primary accommodation is located in elderly temporary units on the main (constrained) site. This is far from ideal with the annexe originally planned as a temporary measure however, again projected rising rolls requires its continued operation. Works were carried out at Bruntsfield Primary School in summer 2014 to create an extra class for the 2014/15 intake and further increases in rolls are projected.
- 4.20 These issues were the subject of a report to Committee on [4 March 2014](#) which detailed the capacity and accommodation issues facing the three schools in the area and identified a range of potential options to address these in both the short and long term. Since March, extensive consultation has been undertaken with each school community regarding these options and any other potential solutions identified.

- 4.21 Interim solutions have been developed, in consultation with each respective working group, for potential delivery by August 2015 at the three schools, to address accommodation pressures should they be expected to arise. The solutions are more internal reconfiguration to create further classes at Bruntsfield Primary School, a new stand-alone classroom extension at James Gillespie's Primary School and a temporary P1-P2 annexe for South Morningside Primary School.
- 4.22 These interim solutions can be delivered within short timescales and existing site constraints however, in the long term, they do not address some of the more fundamental accommodation issues which exist at some of these schools.
- 4.23 To address the longer term issues, a report will be considered by the Education, Children and Families Committee in December 2014 to seek approval to progress a statutory consultation on three options which are:
- Create a new primary school in south Edinburgh.
 - Create a permanent annexe for South Morningside Primary School.
 - Identify capacity solutions at each school.

ACTION – Subject to Committee approval carry out a statutory consultation on the long term education solutions for south Edinburgh and submit the consultation report to Council for consideration during 2015.

Rising Rolls in the Secondary Sector

- 4.24 At present, four of the Council's secondary schools are operating at an occupancy rate slightly in excess of their notional capacity with the majority operating at over 80% occupancy. As rising rolls move forward to the secondary sector, it is anticipated that the secondary school estate will start to come under increased pressure. Detailed analysis of options to address rising rolls in the secondary sector will be carried out during 2015 with proposals to address any issues arising being taken to the Education, Children and Families Committee for consideration towards the end of the year.
- 4.25 With a current secondary school estate capacity of 21,800 places, ways in which the capacity of the estate can be increased will need to be identified. This may include extending the accommodation provided in existing schools however other solutions such as increasing the efficient use of existing space through more effective timetabling will require to be investigated. Work is already underway to assess if the capacity of schools can be increased through improved timetabling and colleagues across Children and Families will continue to work together to identify innovative solutions. Any proposals will also need to be determined in line with the secondary sector requirements arising from

the second proposed Local Development Plan the implication of which are described in more detail below.

ACTION – Carry out a full assessment of the impact of rising rolls in the secondary sector and report the findings to Committee in December 2015.

Kirkliston Primary School

- 4.26 Another significant project currently being delivered to address sufficiency issues is the extension to Kirkliston Primary School which is included within the Capital Investment Programme and is predominantly funded through Section 75 developer contributions. The additional required capacity is largely precipitated by housing development on the north side of the village. In addition to providing additional classrooms, the scope of the project will extend to a larger gym hall and dining hall. The provision of a new nursery was also part of the overall project and this has already been completed.

ACTION – Deliver the extension to Kirkliston Primary School Phase 1 by August 2015 and Phase 2 by August 2016. Phase 3 only to be delivered if required.

The second proposed Local Development Plan

- 4.27 The second proposed Local Development Plan (LDP) has a target date for adoption of February 2015 and includes proposals for significant new housing units across the city to account for the expected growth of the city population from 483,000 in 2012 to 609,000 by 2035. The Education Infrastructure Appraisal produced as a supporting document for the LDP outlines a requirement for up to five new primary schools, several extensions to existing primary schools and a number of extensions to secondary schools. A summary of all required education infrastructure is provided in Appendix 4.
- 4.28 Detailed feasibility work is required to be carried out as soon as possible to assess the options and costs for the required infrastructure. Currently no funding has been committed for the feasibility studies and while the intention is for developers to fund the required infrastructure this is by no means guaranteed. The entire LDP related infrastructure programme therefore remains unfunded. An LDP Action Group has been set up, led by the Director of Services for Communities, to ensure that a corporate approach is taken to ensure the delivery of the required infrastructure.

ACTION – During 2015 undertake the necessary feasibility work to ensure the full implications of the education infrastructure projects required by new LDP development are known and are ready for delivery subject to the availability of funding.

Gaelic Medium Education

- 4.29 In August 2013 the Council opened Bun-sgoil Taobh na Pàirce, a new double stream primary school dedicated to the provision of Gaelic Medium Education

(GME). This was required in order to meet the growing demand for GME throughout the area. In its second year of operation 2014/15 the P1 intake for the new school has already exceeded the intakes levels normally associated with a double stream school. While these intake levels can be met in the short term they will not be sustainable in the long term within the accommodation available.

- 4.30 The provision of secondary GME is provided at James Gillespie's High School and the projections for this school suggest that it will be difficult for the school to accommodate both its own catchment pupils and GME pupils by 2018.
- 4.31 Due to the growing demand for GME education a full review of options for the delivery of primary and secondary GME is required. This review will require to consider a number of factors including educational requirements, availability of qualified teaching staff, current catchment and placement policies and accommodation. The review will be carried out and completed during 2015 and will take into consideration the requirements of the Gaelic Language (Scotland) Act 2005 and the Council's Gaelic Language Plan 2012/17 which was approved on [4 September 2012](#).

ACTION – During 2015 carry out a full review of GME provision and make recommendations for the future delivery of both primary and secondary GME.

Condition

Wave 3

Primary Schools

- 4.32 The period for public consultation regarding options for the location of the new St John's RC Primary School ended on 14 November 2014 and a report on the outcome of that consultation will be submitted to full Council on 11 December 2014. The consultation resulted in overwhelming support for the Children and Families preferred option which is replacement of the school on the neighbouring Portobello High School site once the new Portobello High School is completed and the site of the existing high school becomes available.

ACTION – Subject to Council approval, progress the project to deliver a replacement St John's RC Primary School on the adjacent Portobello High School site once it becomes available.

Secondary Schools

- 4.33 As part of the Wave 3 investment programme three high schools - Boroughmuir High School, James Gillespie's High School and Portobello High School - are all now under construction and the new schools will be completed and fully operational by August 2016.

- New Portobello High School. Following the approval of The City of Edinburgh Council (Portobello Park) Bill which was given Royal Assent on 1 August 2014 the construction of the new Portobello High School has commenced with the new school to be ready for occupation from August 2016.
- New James Gillespie's Campus. Construction of Phase 1, the new teaching block, is well underway and will be operational after the Easter holidays in 2015 with Phase 2 being available for occupation in August 2016.
- New Boroughmuir High School. Construction of the new school has commenced and this is due for completion by August 2016.

ACTION – Deliver the three Wave 3 High School projects by August 2016.

Special Schools

- 4.34 The Council operates 13 special schools, of which two are secure units. One of these is St Crispin's Special School which provides education for pupils with additional support needs arising from severe and complex learning difficulties including autistic spectrum disorder. This is a city-wide service with pupils bussed in from all areas of the city.
- 4.35 The existing school suffers significant issues regarding both condition and, in particular, suitability and the necessity to replace the school was acknowledged through its inclusion in the Council Wave 3 school replacement programme. In February 2013, Council approved funding of £6.382m which will allow this project to be progressed in future years with an expected completion date of 2017/18.

ACTION – Deliver the new St Crispin's Special School by March 2018.

Wave 4 School Replacement Programme

- 4.36 On [25-September 2014](#) the Council approved the recommendations in a report on the proposed Wave 4 school replacement programme which will determine future school estate investment priorities for any funding that becomes available.
- 4.37 An initial assessment will consider condition, suitability and sufficiency for those secondary schools which have not benefitted from any significant investment in recent years and will also include those primary schools which are currently rated condition C.
- 4.38 This process will determine a shortlist of schools for further assessment regarding the most appropriate and suitable solution i.e. refurbishment or complete replacement. The scoping exercise is expected to take around five to six months to complete. It will be progressed jointly by Children and Families

and Services for Communities (who would undertake the majority of the feasibility work).

- 4.39 The final assessment will form the basis for the development of a business case underpinning the Wave 4 programme. This business case will also address other areas which already have a Council commitment or will have a future requirement for investment which, as yet, remain unfunded.

ACTION – Progress the Wave 4 project throughout 2015 to identify which schools are a priority for refurbishment or replacement should future investment funding become available.

- 4.40 There are seven secondary schools which have not had any significant investment in the last fifteen years which are as follows (the year they were built indicated in brackets) and which are being considered for inclusion in the scope of a Wave 4 programme:

- Balerno (1983)
- Currie (1966 and significant refurbishment in the mid '90s)
- Leith (1991)
- Liberton (1959 and upgrade of PE facilities recently approved)
- Queensferry (1970)
- Trinity (1893; extension in 1965 and refurbishment in 1995)
- WHEC (1978)

- 4.41 These secondary schools have been assessed as being in satisfactory condition (B) other than Queensferry High School and Wester Hailes Education Centre (WHEC) which have both been assessed as being in poor condition (C). A funding bid has recently been submitted to the Scottish Government for the replacement of Queensferry High School. If this application is successful the Council has already approved the remainder of the capital funding required for the replacement of Queensferry High School which would allow the project to proceed. Council also agreed to consider, as part of the forthcoming 2015/16 budget process, the provision of additional capital investment to WHEC.

ACTION – Subject to confirmation of Scottish Government funding being available, progress the project to replace Queensferry High School to ensure the project is complete as soon as possible.

- 4.42 The primary schools which are being considered for inclusion in the scope of the Wave 4 programme are:

- Abbeyhill
- Blackhall

- Gilmerton
- Holy Cross RC
- Nether Currie
- St Cuthbert's RC
- St John Vianney RC
- Stenhouse

Children and Families Capital Asset Management Works

- 4.43 On [10 December 2013](#), the Education, Children and Families Committee considered a report which detailed a £30m programme of investment in the Children and Families estate over the next five years. The scope of works was determined from the most recent condition survey information completed in 2012/13 which graded establishments as either A (good), B (satisfactory), C (poor) or D (bad) score. No surveys were undertaken regarding either recent new build premises or PPP establishments.
- 4.44 The level of asset management funding available between 2014/15 and 2018/19 is insufficient to meet all the recommendations contained within the survey reports therefore a prioritisation process was undertaken to ensure that establishments are in a satisfactory condition within the budgets available. The identified priorities were, and remain, to address health and safety and wind and water tight issues across the estate, and thereafter to upgrade 'C' rated establishments to 'B' and then upgrade 'B' rated establishments where large spend has been identified to prevent them slipping into 'C' grade.

ACTION – Work with Services for Communities to ensure implementation of the Capital Asset Management Works programme.

- 4.45 There remains a shortfall in capital funding of around £25m over the five year period to address the full extent of the investment identified as being necessary in the condition surveys. In addition, significant revenue investment requirements of £29.1m were identified by the most recent condition surveys, with over £8m being identified for year 1. Revenue spend on building fabric issues is required to ensure that further pressure on the capital spend does not emerge over forthcoming years however there is currently no revenue budget allocation available to address these issues.
- 4.46 The recently completed condition surveys identified only condition issues and did not identify any issues relating to the suitability of existing buildings for their defined purpose or the necessity for upgrade to change the facilities offered. Some of these exclusions are fire upgrade, water quality improvements, pupil specific integration works, security improvements, contingency for unforeseen building failure and vandalism. These exclusions apply across all parts of the Children and Families Estate and are only addressed when

required through reactive maintenance, contingency budgets. Other issues such as improving energy efficiency can attract capital funding if the specific project can demonstrate a payback period of seven years.

Suitability

Free School Meals

- 4.47 Due to the introduction of the extended entitlement to free school meals to apply to all P1-P3 pupils from January 2015 an assessment was carried out across the primary estate to identify schools which will require investment to deliver this policy.
- 4.48 The total capital investment which was identified as being necessary to facilitate the implementation of the extended entitlement to Free School Meals which will arise from January 2015 was £4,672,187. On [25 September 2014](#) Council approved 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. This approval was granted on the basis and understanding that these costs would be funded by the Scottish Government.
- 4.49 Of this expenditure, £347,623 was required to fund works to a number of schools where additional capacity in dining rooms could be created and/or an increase in the speed of service could be achieved by carrying out alterations to the serving counters or dining areas. The necessary adaptation works at all schools are now complete. Some schools identified a requirement for additional dining furniture in order to increase dining capacity. The tender for this seating has been awarded, the schools involved surveyed and the tables will be delivered on a rolling programme prior to the 2014 Christmas break.
- 4.50 The remaining expenditure of £1,067,321 was required to fund works to a number of school kitchens where additional equipment and/or upgrades to existing equipment were required to increase their cooking capacity in advance of January 2015. A contractor has been appointed and the work will be progressed during November and December 2014.
- 4.51 The Scottish Government has now confirmed that they will provide funding of £4.5m to undertake the capital works required as a result of the policy to extend entitlement to Free School Meals which is slightly lower than the full amount of capital expenditure requested by the Council of £4,672,187. This will fund the capital expenditure of £1,414,944 which was previously approved by Council on 25 September 2014 leaving a balance of £3,085,056 to fund the remaining capital expenditure required to fund the substantive works identified as being necessary at four primary schools to address issues of capacity and allow the extended free school meal policy to be implemented.
- 4.52 It was necessary to provide indicative cost information in fairly short timescales to inform the discussions which COSLA was progressing with the Scottish

Government regarding capital funding therefore the original costs identified were very much initial estimates. Further detailed assessment was necessary to consider options and determine more accurate costs. The necessary new, or updated, feasibility studies to achieve this were undertaken by Services for Communities.

- 4.53 For each of the four schools where substantive works are required an option has been identified which would deliver the additional accommodation considered necessary to address issues of capacity and allow the extended free school meal policy to be implemented. These options have been discussed and agreed with representatives of the school management and parent council from each school.
- 4.54 The estimated cost of delivering each option, taking into consideration an appropriate provision for contingency, is set out below. The total cost for the four options is £2,959,849 leaving a residual balance of funding of £125,207 which will be retained as a contingency towards the costs of these four projects and also the works which were previously approved by Council, the cost for some of which has exceeded the initial estimates.

	Total (£)
East Craig's Primary School	1,224,095
Cramond Primary School	918,418
Sciennes Primary School	413,217
Towerbank Primary School	404,119
Total	£2,959,849
Retained as overall contingency for all FSM related works	125,207
Total	£3,085,056

- 4.55 Approval is being sought from the Education, Children and Families Committee in December 2014 for these projects to progressed which, if approved, will provide new gym halls for East Craig's Primary School and Cramond Primary School with the existing halls to continue to be used for dining. Sciennes and Towerbank primary schools will benefit from extensions to provide the additional space required.

Gym and Dining Halls in the Primary Sector

- 4.56 As highlighted earlier in this report and in Appendix 1 the funding is in place for a new hall at Blackhall Primary School. The current estimated cost of this new facility is £0.986m. Blackhall Primary School was identified along with East Craigs and Cramond Primary Schools as priorities for investment however at

the time of funding commitment for Blackhall there was no further funding available for the other two schools.

- 4.57 **ACTION** – Deliver the new Blackhall Gym by October 2015. Subject to Committee approval deliver the required infrastructure to accommodate the extended entitlement to free school meals which will apply from January 2015. 23 primary schools with one hall being used for PE and dining. While this situation is not ideal there is currently no funding available to provide additional hall capacity at these schools.

New Secondary School in Craigmillar

- 4.58 A priority investment requirement in the medium to long term is the provision of a new Craigmillar High School to replace the existing Castlebrae Community High School.
- 4.59 At its meeting on 13 December 2012 Council approved an amendment to a motion which included an agreement that, amongst other things, the Council remains committed to building a new school in Craigmillar as part of the regeneration process and that this project be prioritised in the five year capital plan to be agreed in February 2013 as part of the budget process.
- 4.60 In accordance with the Council decision, funding of £618,000 was then incorporated in the Capital Investment Programme in 2017/18. This funding would cover very early stage design development costs in that year only.
- 4.61 The assumed opening date of August 2020 which informed this profile of expenditure was the time by when, had the existing school been closed and demolished, there would have been insufficient spare capacity within the other secondary schools in the area to accommodate the pupils from the Castlebrae Community High School catchment area thus necessitating the delivery of the new school. However as the existing school will remain open, the secondary school capacity remains in the area and there will no longer be a potential future pressure on the secondary school estate within this timeframe to accommodate pupils from the Castlebrae Community High School catchment area.
- 4.62 Whilst there continues to be a working assumption of August 2020 as being the date when a new school would open, this timing is no longer determined by necessity from a school estate capacity perspective and will, in effect, now be entirely dictated by the availability of capital funding to deliver the new school.
- 4.63 A detailed update was provided to Council on [25 September 2014](#). PARC are currently working towards the submission of a planning application for Planning Permission in Principle for the next stage of the Town Centre development. A site of approximately 4.2 hectares for the new school has been identified in the revised master plan being located close to the town centre as required by the

Local Plan. The new school is a key part of the town centre so it is located close to the existing Community Library with an entrance at Niddrie Mains Road.

- 4.64 The school may ultimately need to have a capacity of 1,200 based on the level of future housing development which is expected in the area and the site size of 4.2 hectares was considered necessary to accommodate this potential requirement. The initial capacity to which the school should be built and the associated expansion strategy thereafter will have to be considered in greater detail nearer to the time when the project to deliver the new school will start.
- 4.65 The projected total cost for the new school is now £27.611m based on an assumed opening date of August 2020; a capacity of 700 (including 100 vocational) and with additional space incorporated to develop the ambition of Castlebrae to become a city wide centre of excellence in Science. This remains a broad approximation and should be considered very much as an indicative figure only at this time. Whilst a proposed site has been identified for the new school, site specific factors and conditions *could* result in a higher cost. The capacity of the school and what community facilities are located therein will require to be reviewed nearer to the time of the project starting. This estimate also excludes the further cost of any expansion which would be required in subsequent years, some of which is anticipated would be met from developer contributions.
- 4.66 Compared against the current provision within the Capital Investment Programme of £618,000 there is a funding deficit of £26.993m. A number of *potential* sources of funding have been identified however these are anticipated to generate funding of no more than £9m. As the majority of this funding would not be realised until after 2020 this leaves a requirement to identify further capital funding for the full remaining cost of around £27m to progress the new school to completion.

ACTION – Provide regular updates to Council on any developments associated with the provision of a new secondary school in Craigmillar and develop the project as appropriate subject to the availability of funding.

Residential Care

- 4.67 The Council currently operates five Young People’s Centres (YPCs) in the city providing residential accommodation for young people, most of which are considered to have significant issues in terms of suitability.
- 4.68 Provision for the replacement of one of these (Greendykes) has been in the capital investment programme for several years. The replacement project is now being progressed and is expected to be delivered by October 2015. The new building will be called Heathervale.

ACTION – Deliver the replacement Greendykes Young Person’s Centre (Heathervale) by October 2015.

- 4.69 The remaining four YPCs are in Drylaw, Oxgangs, Moredun and Northfield. Whilst no detailed business case has, as yet, been produced it is the view of the service area that at least three of these require replacement; ideally with Drylaw, Oxgangs and Moredun being on the existing sites as this would maintain continuity and minimise any planning risk.
- 4.70 Such an approach of using the existing sites would, however, require an appropriate decant solution to be found or capacity found within the other YPCs to accommodate the provision which, ordinarily, would have been located at any centre under construction whilst this is being progressed. The former Greendykes building could be used for this purpose until 2017. The service area has suggested that it may be possible to decommission a YPC or a Close Support Unit at some point but this would be dependent on demand being met within the remainder of the residential estate.
- 4.71 The budget cost for the replacement of Greendykes is £1m which is considered to be a reasonable proxy for the base cost for other YPCs and also for the Edinburgh Families Project which would be of a similar size. It should, however, be noted that were any of the above to be prioritised a more detailed assessment of potential costs would be required as this base cost would require to be increased by any site specific costs, including demolition of the existing buildings, and future cost inflation each of which could result in a significant increase to the base cost.
- 4.72 There is unallocated funding of £392,000 in the capital investment programme which could be directed towards the above.

ACTION – Continue to highlight the need for replacement of residential care facilities and lead the deliver of appropriate projects if funding becomes available.

Playground Development

- 4.73 In 2013 Schools and Communities Services worked in partnership with six primary schools and their parent councils to secure Government funding for Grounds for Learning playground improvement projects. Several other parent councils at schools across the estate have also raised funding for playground improvement projects and officer support is provided from Children and Families and estates colleagues in Services for Communities. Children and Families is also committed to providing quality playgrounds as part of the delivery of any new school or nursery.

ACTION – Continue to provide support to parent councils who wish to undertake playground improvement projects and ensure that all new nursery and school projects include appropriate playground areas in accordance with current best practice in play development.

Sports Facilities

4.74 The Children and Families Department is currently a member of the short life working group also involving Edinburgh Leisure which is assessing opportunities for improved co-ordination and management of sports facilities across the city including those within the school estate. This work is in its early stages and Children and Families will remain involved throughout 2015.

ACTION – Continue to be involved in the Council wide short life working group on Sports Facilities.

4.75 Community Learning and Development (CLD) has a central role in delivering the Scottish Government and Council agenda for community development. CLD run 39 Community Centres throughout the Council area and cater for three key strands: youth and children's work, adult education and capacity building.

4.76 The Community Centres range in size from small village halls to large mansion houses. Fewer than half are purpose-built community education centres and some buildings can no longer provide quality community learning environments. A number of the older centres now require substantial investment to bring them up to date.

4.77 Children and Families has initiated a review of Community Services within which is a particular workstream is focusing on the role that the Council has in resourcing and supporting Community Centres. The review will result in options for future service management arrangements. These options will be fully explored with all key stakeholders.

ACTION – Ensure the review of Community Services includes consideration of the Community Centres to ensure where possible future delivery is focused on the assets which provide the best community learning environments.

5 Conclusion and Action Plan

Conclusion

- 5.1 This Asset Management Plan demonstrates the significant number of projects currently being delivered by the City of Edinburgh Council within the Children and Families estate. However, there also remain a significant number and scale of unfunded priorities and for some of these further detailed analysis and feasibility studies are required to provide accurate estimates of the funding implications for the Council.
- 5.2 The Action Plan below summaries the key activities which will be progressed over the next two years in relation to the Children and Families estate and an updated Asset Management Plan will be developed in 2016.

Action Plan

	Action	Lead	Progress to Date
1	Complete the delivery of the replacement nursery at Duddingston Primary School and the new nurseries at Wardie Primary School and Fox Covert Primary School by August 2015	Resources (Asset Planning) and Early Years	Planning applications submitted
2	Progress the new nurseries and early year's facilities at Granton Early Years Centre, Davidson Mains, Longstone and Corstorphine primary schools during 2015 targeting delivery no later than August 2016 and ensure the new St John's RC Primary School nursery includes provision for under 3's.	Resources (Asset Planning) and Early Years	Nurseries approved for delivery Sept 2014 and project teams created
3	Complete further city wide analysis of Early Years facilities early in 2015 and report the findings, including a prioritised investment programme, to Committee in March 2015.	Resources (Asset Planning) and Early Years	
4	Deliver the required rising rolls infrastructure within the primary school estate for August 2015.	Resources (Asset Planning)	Planning Applications submitted
5	Continue to update Committee regularly about rising rolls requirements in the primary sector and ensure on an annual basis there is sufficient capacity for catchment pupils at every school.	Resources (Asset Planning)	
6	Carry out a capacity review of the primary school estate to assess the implications of the Scottish Government's new guidance on capacity.	Resources (Asset Planning)	
7	Review the primary rising rolls projections early in 2015 and provide an updated financial forecast to Committee in March 2015. Repeat this process in 2016.	Resources (Asset Planning)	Initial analysis commenced
8	Subject to Committee approval carry out a statutory consultation on the long term education solutions for south Edinburgh and submit the consultation report to Council for consideration during 2015.	Resources (Asset Planning)	Committee report December 2014

9	Carry out a full assessment of the impact of rising rolls in the secondary sector and report the findings to Committee in December 2015.	Resources (Asset Planning)	Initial analysis commenced
10	Deliver the extension to Kirkliston Primary School Phase 1 by August 2015 and Phase 2 by August 2016. Phase 3 only to be delivered if required.	Head of Resources	Phase 1 on site
11	During 2015 undertake the necessary feasibility work to ensure the full implications of the education infrastructure projects required by new LDP development are known and are ready for delivery subject to the availability of funding.	Resources (Asset Planning)	Corporate Action Group requires to make resources available
12	During 2015 carry out a full review of GME provision in Edinburgh and make recommendations for the future delivery of both primary and secondary GME.	Schools and Communities and Resources (Asset Planning)	
13	Subject to Council approval, progress the project to deliver a replacement St John's RC Primary School on the adjacent Portobello High School site once it becomes available.	Head of Resources	Public consultation completed
14	Deliver the three Wave 3 High School projects by August 2016	Head of Resources	All projects on site
15	Deliver the new St Crispin's Special School by March 2018	Head of Resources	
16	Progress the Wave 4 project throughout 2015 to identify which schools are a priority for refurbishment or replacement should future investment funding become available.	Head of Resources	Working group established
17	Subject to confirmation of Scottish Government funding being available, progress the project to replace Queensferry High School to ensure the project is complete as soon as possible.	Head of Resources	Funding application to Scottish Government pending
18	Work with Services for Communities to ensure implementation of the Capital Asset Management Works programme	Services for Communities	Liaison Group meets regularly
19	Deliver the new Blackhall Gym by October 2015. Subject to Committee approval deliver the required infrastructure to accommodate the extended entitlement to free school meals.	Resources (Asset Planning & Facilities Management)	Planning Application for Blackhall submitted. Committee report for FSM Dec 2014.
20	Provide regular updates to Council on any developments associated with the provision of a new secondary school in Craigmillar and develop the project as appropriate subject to the availability of funding.	Head of Resources	
21	Deliver the replacement Greendykes Young Person's Centre (Heathervale) by October 2015.	Head of Resources	ISG progressing this project
22	Continue to highlight the need for replacement of residential care facilities and lead the deliver of appropriate projects if funding becomes available.	Support to Children and Young People	

23	Continue to provide support to parent councils who wish to undertake playground improvement projects and ensure that all new nursery and school projects include appropriate playground areas in accordance with current best practice in play development.	Schools and Communities	Grounds for Learning projects and parent council led projects at various schools all current being delivered or planned
24	Continue to be involved in the Council wide short life working group on Sports Facilities.	Schools and Communities	Working group in progress
25	Ensure the review of Community Services includes consideration of the Community Centres to ensure where possible future delivery is focused on the assets which provide the best community learning environments.	Schools and Communities	

Appendix 1:

CAPITAL INVESTMENT PROGRAMME 2014-2019

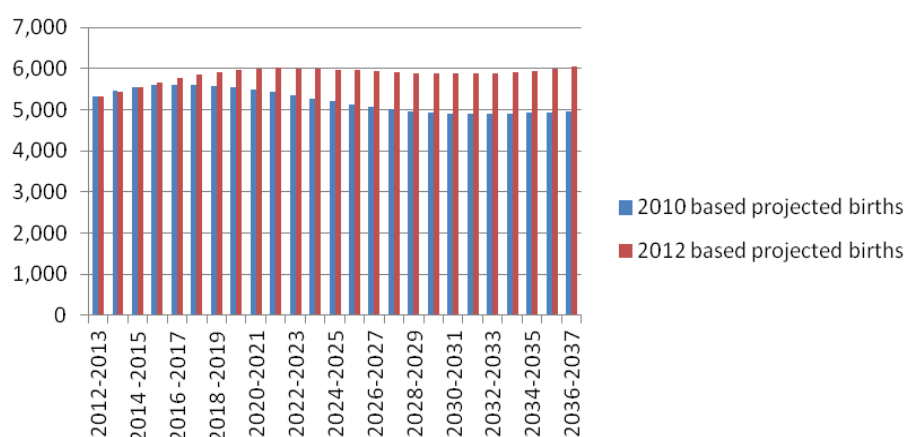
CHILDREN AND FAMILIES	Revised Budget 2014-15	Revised Budget 2015-16	Revised Budget 2016-17	Revised Budget 2017-18	Revised Budget 2018-19	Total Budget 2014-2019
	£000	£000	£000	£000	£000	£000
Early years						
Early learning and childcare	-	2,510	-	-	-	2,510
Early years contingency	-	33	-	-	-	33
Fox Covert nursery	145	921	-	-	-	1,066
Early years total	145	3,464	0	0	0	3,609
Primary schools						
Corstorphine	113	-	-	-	-	113
Towerbank	126	-	-	-	-	126
Waterfront	-	19	-	-	-	19
Primary schools total	239	19	0	0	0	258
Secondary schools						
New high school for Craigmillar	-	-	-	618	-	618
Secondary schools total	0	0	0	618	0	618
Community centres						
Duncan Place	-	387	-	-	-	387
Royston / Wardieburn	246	-	-	-	-	246
Community centres total	246	387	0	0	0	633
Children's services						
Accommodation young person centre	-	408	-	-	-	408
Greendykes young person centre	116	884	-	-	-	1,000
Seaview replacement	70	-	-	-	-	70
Children's services total	186	1,292	0	0	0	1,478
Other projects						
Blackhall new gym	145	841	-	-	-	986
Duddingston nursery	145	878	-	-	-	1,023
Fees related to costs of sales	(45)	-	-	-	-	(45)
Kirkliston primary school - development works	1,228	1,025	-	-	-	2,253
Rising school rolls	4,803	6,557	2,301	-	-	13,661
Wardie nursery	145	629	-	-	-	774
Other projects total	6,421	9,930	2,301	0	0	18,652

Wave three school projects						
Boroughmuir high school replacement	4,900	21,300	1,000	6,583	-	33,783
Boroughmuir wave 3 enhancement	126	-	-	-	-	126
James Gillespie's campus	425	806	512	-	-	1,743
Portobello high school replacement	4,638	23,374	5,272	5,203	-	38,487
St Crispin's special school replacement	-	-	726	5,656	-	6,382
St John's essential imp. works	275	-	-	-	-	275
St John's new wave 3 School	200	1,500	5,300	-	-	7,000
Wave three inflation contingency	-	-	-	-	6,204	6,204
Wave three school projects total	10,564	46,980	12,810	17,442	6,204	94,000
Prudentially supported projects						
Fort shared services	31	-	-	-	-	31
Wester Hailes Living Centre	64	-	-	-	-	64
Prudentially supported projects total	95	0	0	0	0	95
Grant funded projects (School Fund)						
New Gaelic medium education school	89	-	-	-	-	89
Grant funded projects total	89	0	0	0	0	89
			-			
Total Children and Families	17,985	62,072	15,111	18,060	6,204	119,432

Appendix 2: Demographic Context

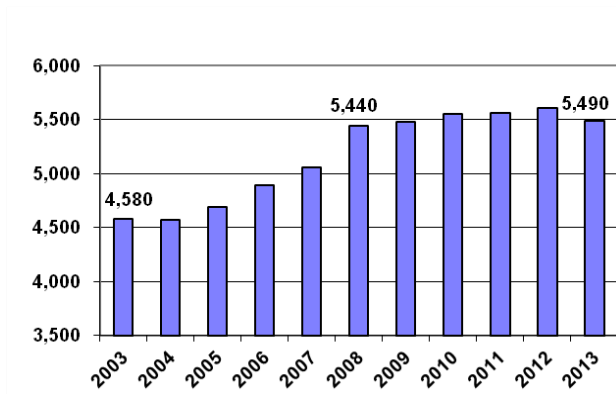
- 1.1 Since 2010 the City has experienced a period of rapid increase in primary school pupil numbers. The citywide primary school roll has risen by approximately 1,000 per annum over the last three years and over the next two years the roll is projected to increase by a further 1,800 pupils. From a low in 2010 of 24,600 pupils it is predicted that, by 2020, the primary school roll will have increased to an estimated 31,700 pupils.
- 1.2 In 2013 it was projected that primary school rolls would peak around 2019/20 before gradually starting to fall back. This was based on the [2010 based population projection](#) which was the most current data available from the NRS at that time. However, the NRS has recently published an updated [2012 based population projection](#) which suggests a very different position emerging.
- 1.3 The NRS 2012 based projection estimates that the population of the City of Edinburgh will increase from 483,000 in 2012 to 609,000 by 2035 which represents a slight decrease on the 611,000 which had been estimated in the 2010 based projection. However the number of births in future years is now projected to be far higher than estimated in the 2010 based projection.
- 1.4 The 2010 based projection showed births peaking at 5,586 in 2015 and gradually reducing thereafter to a low of 4,882 in 2032. The 2012 based projections now show births increasing each year to a peak of 6,000 in 2022 and being sustained at around that level thereafter. The difference is illustrated in the graph below.

Projected Births in the City of Edinburgh Council area (2012-2037)



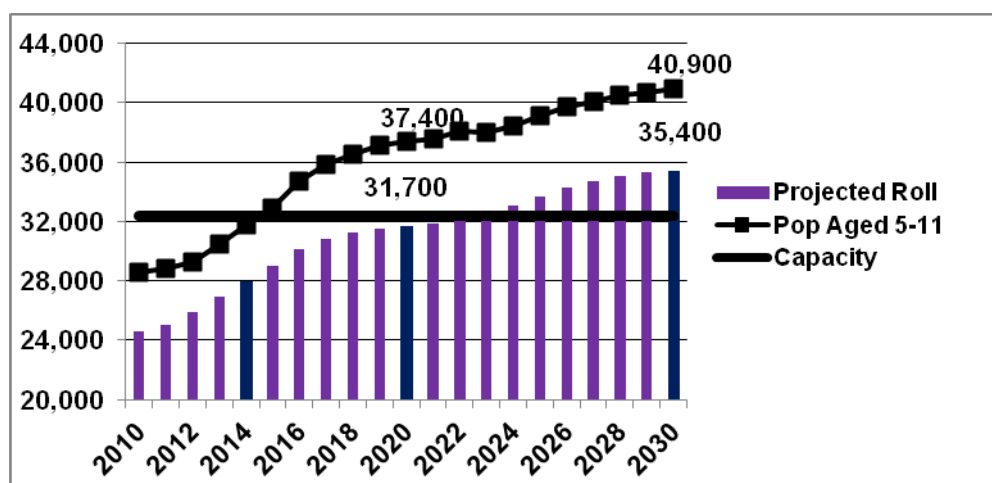
- 1.5 The actual births in 2011 and 2012 were, at over 5,500 in each year, the highest for 20 years and will feed through to the P1 intake at primary schools in 2016 and 2017. The table below shows the change in the number of births from 2003 to 2013. There was a sharp increase in births between 2004 and 2008 and thereafter births have remained consistently high at around 5,500 per annum.

Actual Births in the City of Edinburgh Council area (2003-2013)



- 1.6 The projected future total primary school rolls using the data from the NRS 2012 based projection is illustrated in the graph below. The graph also shows the estimated population in each year for those aged 5-11; there has historically been a strong correlation between the population aged 5-11 and primary school rolls. The gap between the population aged 5-11 years and the roll in the city is largely attributable to the independent sector in the city which currently provides education for around 4,000 primary school pupils of which 3,600 are estimated to come from the City of Edinburgh Council area.

Actual and Predicted Citywide Primary School Roll (2006-2030)



Primary School Rolls

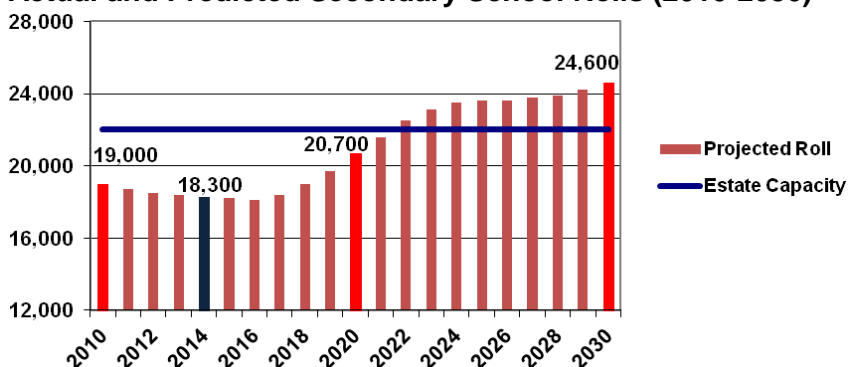
- 1.7 Using the latest NRS 2012 based projection the citywide primary school roll is now projected to continue rising and reach an estimated 31,700 by 2020 (an increase of 900 on the projection for 2020 which was reported last year) and then increase further to an estimated 35,400 by 2030.
- 1.8 Sustained population growth of this magnitude year on year would require the record levels of population growth experienced in recent years to continue for another 20 years. Whilst this is possible it would also be unprecedented therefore it will be necessary to continue to monitor the position very closely and consider any new data which is available regarding actual births and any revised population projections which are produced.

- 1.9 The graph also shows the current capacity of the primary school estate for 2014/15 as being 32,360 and, should the overall primary school roll rise to the levels which have been suggested based on the latest available data, extra accommodation is likely to be required.
- 1.10 A significant part of this requirement is expected to be met by the requirement to provide new or expanded schools to accommodate the significant number of additional pupils which are expected to be generated from the new housing development in the city as outlined in the second proposed Local Development Plan.
- 1.11 These additional pupils will represent an element of the projected growth in the primary school age population. However, this infrastructure will not be delivered immediately and will only cater for pupils generated by new developments therefore the ongoing rising primary school rolls programme is anticipated to continue to be required to ensure the Council can continue to provide sufficient places in every school for catchment pupils.

Secondary School Rolls

- 1.12 Secondary school rolls are still experiencing the decline that affected the primary school sector between 1997 and 2005 and the city wide secondary school roll is still predicted to drop slightly over the next two years to 2016. The extent of the drop in pupil numbers has been lessened in recent years by higher stay on rates from S4 to S5 and S5 to S6.
- 1.13 From 2017 onwards as the rising school rolls in the primary sector work through to the secondary sector, the city wide secondary school roll is projected to rise steadily from approximately 18,000 to 24,600 pupils by 2030.
- 1.14 With a current secondary school estate capacity of 21,800 places, ways in which the capacity of the estate can be increased will need to be identified. This may include extending the accommodation provided in existing schools however other solutions such as increasing the efficient use of existing space through more effective timetabling will also have to be considered. Any proposals will also need to be determined in line with the secondary sector requirements arising from the second proposed Local Development Plan. The graph below shows the predicted school roll and the current capacity of the secondary school estate.

Actual and Predicted Secondary School Rolls (2010-2030)



APPENDIX 3: Factors influencing Asset Planning

1 Introduction

- 1.1 The purpose of this appendix is to set out the main legislation, policies and standards that provide the context within which the Children and Families estate strategies are formed and taken forward.
- 1.2 The Children & Families service has responsibility for the following:
- Early years, primary and secondary school provision;
 - Special schools and residential care;
 - Community learning and development (CLD); and
 - Sports facilities and outdoor education centres.
- 1.3 There is no single strategy or policy that underpins the approach taken by the Council in managing these establishments however the Children and Families Asset Management Plan is an overarching document which outlines the issues and challenges shaping the long term estate strategy. The focus of this appendix is on the school estate, including nursery provision, and it covers factors relating to sufficiency, condition and suitability.

2 Sufficiency in the Primary and Secondary School Estate

- 2.1 The Council's principal aim is to ensure there are sufficient places across the city in all sectors of education provision. There are several areas of legislation that relate to size, capacity and demand for places from catchment and non-catchment pupils.
- 2.2 The Education (Scotland) Act 1980 as amended imposes a general duty on education authorities to secure adequate and efficient provision of school education for the authority area and this is the Council's principal objective. The 1980 Act and the Standards in Scotland's Schools etc. Act 2000 both establish specific duties for education authorities in relation to children with special educational needs. Both Acts include a presumption in favour of providing mainstream education for all children.
- 2.3 There are several factors critical in determining the sufficiency of the school estate which are set out below.

Site Area of School and Grounds

- 2.4 The School Premises Regulations 1967 (amended 1973 and 1979) set out the required minimum educational building space requirements, site areas and playing field areas for different capacities of nurseries, primary school and secondary schools. Minimum areas for the school building and playing fields are identified separately. 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.

- 2.5 Where a school is already located on a site that does not meet the current regulations, this is also a factor that would be taken into account where re-provision is proposed elsewhere. In the past, where the City of Edinburgh Council has replaced, or is proposing to replace existing schools (such as Boroughmuir High School), the principles which appear to have been considered important by Scottish Ministers is that if the school community (including parents) support the new site and if the new site is no smaller than the existing and/or represents an enhanced amenity, then they would support the application.
- 2.6 In making provision for new schools, the Council will seek to meet these standards wherever possible, however it should be noted that 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. It should also be noted that the playing fields areas stipulated in the 1967 regulations pre-dated the introduction of synthetic playing surfaces. By providing full-sized all weather pitches, significantly greater functionality and availability can now be offered than a grass area of greater size. This is an approach very much supported by sportscotland so there should be no perception of any reduction in area being a deficit in the amount of space which is necessary, usable and appropriate. In Edinburgh there are many schools where the maximum prescribed 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 (such as Cavalry Park, Meggetland and Kirkbrae). Taking the area of such off-site facilities into consideration the area available to these schools more than exceeds the minimum requirement.

Assessing School Capacity

- 2.7 In October 2014 the Scottish Government published new guidance on determining capacity in primary school
- 2.8 The guidance sets out the Scottish Government's recommended method of calculating primary school capacity which Local Authorities should endeavour to follow as far as possible in order to increase consistency across the country. The proposed method is designed to be flexible to allow Local Authorities to apply it to suit their existing systems and needs. It remains a Local Authority responsibility to choose how they calculate capacity in their areas. The guidance supersedes the Scottish Government Guidance on Determining School Capacities – Circular No 3/2004 issued in December 2004 for Primary Schools.

- 2.9 The Scottish Government recommends that Local Authorities begin to consider implementation of this guidance from January 2015 so that it is in place where possible for the start of the new school session in August 2015. However, it is noted that as with any new guidance of this nature, there will be a transitional period as Local Authorities begin to adopt it. During this time it is reasonable for Local Authorities to apply their existing methodology when making decisions regarding their school estate until such a time when the Local Authority incorporates this guidance into its own processes.
- 2.10 The guidance outlines two measures of primary school capacity which are planning capacity and working capacity. Planning Capacity is a physical, theoretical measure of the total number of pupils which could be accommodated in a school, based on the total number of teaching spaces, the size of those spaces and the class size maxima. Working Capacity is a dynamic and more realistic measure of the total number of pupils which can be accommodated in a school in a particular school session. To calculate working capacity, the planning capacity is adjusted based on the organisational needs of the school that session e.g. taking into account pupil roll, composite classes, staffing etc. The proposed working capacity methodology is similar to the current methodology used by the City of Edinburgh Council which is detailed further later in this appendix. While the current methodology will require to be reviewed in light of the new guidance it is still fit for purpose until that review is completed.

Class Sizes

- 2.11 The Scottish Government introduced regulations with effect from August 2011, which reduced the size maximum in all P1 classes from 30 to 25.
- 2.12 The Education (Lower Primary Class Sizes) (Scotland) Regulations 1999 also established class size limits at P2 and P3 and for composite and team teaching classes. The limit imposed at P2 and P3 is a maximum of 30 pupils in a class at any time while an ordinary teaching session is conducted by a single qualified teacher (or, where the session is conducted by more than one qualified teacher, a maximum of 30 pupils for every teacher).
- 2.13 Provision is also made in the regulations for the provision of composite classes whereby children from two or more stages are grouped together. Composite classes have a class size maximum of 25 and City of Edinburgh Council policy is to have a minimum of five pupils from a year stage within a composite class. Class-size limits at P4-P7, at all stages in Secondary School (including practical classes) and in Special Schools and classes are set out in the Scottish Negotiating Committee for Teachers (SNCT) Handbook of Conditions of Service. The tables below show the class sizes that currently apply at primary, secondary and special schools.

Primary School Class Size Limits P1-P7

Stage	Number of Pupils*
P1	25
P2	30
P3	30
P4	33
P5	33
P6	33
P7	33

* Composite class where children from two or more stages are grouped together have a maximum of 25 pupils

Secondary Schools Class Size Limits S1-S6

Stage	Number of Pupils
S1	33*
S2	33*
S3	30*
S4	30*
S5	30*
S6	30*

*Practical classes are restricted to 20 pupils in certain subjects

Special Schools Class sizes

Additional Support Needs arising from	Number of Pupils
Moderate learning difficulties	10
Profound learning difficulties	10
Severe physical impairment	8
Severe learning difficulties	8
Significant hearing impairment	6
Significant visual impairment	6
Language and communication difficulties	6
Social, emotional and behavioural difficulties	6

Team Teaching in Primary Schools

- 2.14 Team teaching is an approach where two teachers take responsibility for planning the work and teaching the required curriculum for one class.
- 2.15 Team teaching arrangements are generally applied where it is not possible to accommodate pupil numbers in a single classroom within the legal class size limits. Team teaching can occur in any primary year group but is most common at P1. For example, an intake of 60 pupils at P1 that is restricted to two classrooms could result in a class of 25 pupils with one teacher and a

class of 35 pupils with two teachers. The teacher pupil ratio for the entire P1 intake would be 3:60; an average of one teacher for 20 pupils. The Scottish Government has acknowledged that is an acceptable way to deliver the smaller class sizes that are required at P1.

- 2.16 There is no legal maximum number of pupils that can be taught within a team teaching arrangement although the physical size of the classroom will be a constraint (see following section on *Size of Classroom Area*).
- 2.17 The City of Edinburgh Council has set out its policy on team teaching and this states that the agreed maximum for a given class will be dependent on the physical size of the classrooms, the required teacher to pupil ratio for the particular year group, agreed pupil intake limits and future progression of the class through the school stages. The policy guidance further advises that team teaching arrangements are to be reviewed annually and are generally temporary arrangements for the particular group of pupils concerned.

Size of Classroom Area

- 2.18 There are no specific regulations governing what classroom floor areas should be, but where possible the City of Edinburgh Council seeks to apply the recommendations made by ADES (Association of Directors of Education Scotland) in 1975 that set out a minimum area of 1.75 square metres per pupil in a primary class. The same guidance sets out minimum areas per pupil for various different spaces within secondary schools. The new Scottish Government capacity guidance produced in October 2014 recommends a minimum area of 1.7 square metres per pupil and the implications of this will form part of the proposed capacity review.
- 2.19 A number of primary schools have physical accommodation restrictions due to the small size of their classrooms. This means that, while it would be possible within the Regulations to form a class size of over 30 pupils from the P4 to P7 stages or to deliver team teaching, the size of the classrooms becomes a constraint. Currently, where a classroom is less than 54.25 square metres a class size restriction of 30 is applied by the Council. Any space of less than 45 square metres is not counted as a classroom but can serve as a general purpose space.

Primary School Capacity Methodology

- 2.20 The methodology currently used by the Council to determine capacity in the primary school estate is known as “working capacity”. Further detail is provided as additional information at the end of this appendix.
- 2.21 The working capacity methodology is based on setting standard P1 intakes limits for different class organisations that can be applied year on year. As roll numbers increase across the city, there is less flexibility to use spare capacity in the upper years so the P1 intake limits provide a guide to the number of pupils that can be accommodated on an annual basis.

- 2.22 In determining the working capacity all schools have undergone inspection to take account of factors including the needs of additional support for learning, after school clubs, staff requirements and other uses within the school.
- 2.23 The Council also operates a policy of requiring a set number of General Purpose (GP) spaces, depending on the size of the school organisation and has been taken into account in determining capacity. A GP space is a distinct room or space (other than gym or dining hall) that is available to be timetabled for curricular class activities e.g. a library, a computer suite, a music room or an art room. Current standards of GP provision were established in 1996 although a recent review of GP provision indicated that this could potentially be reduced without detriment to curricular requirements. The new Scottish Government guidance on capacity sets clear GP standards which vary slightly from those currently in use by the Council. However an assessment of GP space in every school will be required before the implications of the new guidance can be fully determined.

Secondary School Capacity Methodology

- 2.24 The secondary school capacity methodology that is applied by the City of Edinburgh Council was developed by the former Lothian Council in the early 1990's. The new Scottish Government guidance on capacity deals with primary schools so the current secondary school capacity methodology remains in place.
- 2.25 The methodology is based upon the number of teaching spaces, by type of class base, deemed necessary to timetable a given school roll. Taking the schedule of accommodation and the number and type of class bases that is available at each secondary school, the notional capacity can then be determined to the nearest 50 pupils. For example a school with a total of 73 timetabled spaces should take a roll of 1,200 pupils.
- 2.26 The table setting out the number and type of classes for the various school capacities was reviewed in 2001 and was still considered relevant at that time and the same methodology has continued to be applied. This table is included at the end of this appendix as additional information.
- 2.27 The Wave 3 secondary schools are being built to more stringent space budgets than have been applied previously and subject departments have been arranged into looser groupings to provide greater flexibility in the use of class spaces.
- 2.28 The learning from these projects is currently being further developed to determine if the capacities of schools could be increased across the secondary estate. This process is a key first step in reviewing how best to address the requirements for increased capacity which will be generated by rising rolls and the housing outlined in the second proposed Local Development Plan.

- 2.29 In taking forward any new or revised methodology it will be necessary to agree, or set parameters for, certain variables such as class size, timetabling efficiencies, curriculum models and accommodation acceptability standards. It is intended that work is undertaken to comprehensively review the methodology by mid 2015, taking account of best practice elsewhere and making use of expert advice. Once a new capacity methodology is developed, consultation with individual schools will be needed to apply the methodology and revise any capacities and S1 intake limits.

The Strategic Management of School Places

- 2.30 Some schools will not have enough places to satisfy all the requests they have received and the City of Edinburgh Council must have guidelines to be followed in deciding who should be accepted in these circumstances. The Council manages provision of school places using principles and practices that have been applied since the inception of the City of Edinburgh Council and which are in line with the Education (Scotland) Act 1980, as amended and the Gaelic Language (Scotland) Act 2005. These fundamental principles are summarised below:

- Pupils living in the City of Edinburgh Council area have priority over incoming requests from outside the Council area;
- The Council will endeavour to accommodate catchment pupils at their catchment school;
- Placing requests for non-catchment pupils should be met, subject to available capacity;
- Adoption and implementation of legislation on class sizes; the Education (Lower Primary Class Sizes) (Scotland) Regulations 1999 (as amended) that introduced a class size maximum of 25 for P1 and 30 for P2 to P3;
- The most efficient arrangement of class size and provision of teaching staff is sought for each school after taking account of demand for catchment places;
- When considering an "additional teacher" the Council takes into account the global number of teachers required across the estate and not the historic number of teachers required at individual schools;
- Additional classes are not normally created to specifically cater for non-catchment placing requests in the primary sector. This includes the potential need to create additional classes in subsequent years beyond the P1 stage;
- First year intake limits, classroom size restrictions and limits on the overall pupil numbers will be applied where necessary to assist in managing school provision;

- Separate catchment boundaries are drawn for denominational and non-denominational schools at both primary and secondary school level (pupils have the option of attending either catchment school, subject to availability of places);
- The catchment boundaries for the City of Edinburgh Council's Gaelic Medium Education establishments covers the Edinburgh and Lothians area;
- In areas of the City falling outwith established catchment areas (for example, the new Waterfront development), the Council defines which establishment is an 'appropriate school' for pupils – normally judged on distance and geography;
- Where catchment pupils exceed the capacity of their non-denominational catchment school, priority may be given to pupils that have made a placing request to attend a school outwith their catchment area. Children who are prioritised out into a non-catchment school will be first to be allocated places in that school after all the registered catchment children for that school have places;
- Where catchment applications for denominational schools exceed capacity, priority will be given to baptised Roman Catholics;
- One place per class is normally reserved for incoming catchment pupils where possible until 31 July when granting placing requests (this number is higher where there is significant catchment movement);
- Team teaching arrangements may be implemented where catchment numbers are expected to exceed capacity based on P1 class sizes of 25. This normally involves raising the P1 intake to multiples of 30 so that they can meet class size maxima in P2 and P3;
- Composite classes, including at P1/2, are part of the normal organisation in many schools, and are generally formed according to the following principles:
 - i. Age is the main criterion for selecting pupils for composite classes;
 - ii. A composite would not normally be formed if there were fewer than five pupils coming from a particular year stage;
 - iii. It is not policy to composite over three year stages except where there are very low numbers of pupils at particular stages;
 - iv. Reorganising and recompositing a class structure is sometimes allowed to make additional places available for pupils in an individual school; but significant reorganising or recompositing will not be used where to do so would give rise to a potential detriment to the existing pupils at the school;

- v. Exceptional circumstances will be looked at on a case by case basis and will be agreed by the Head Teacher and relevant staff within the Children and Families Department.
- Positive Action schools receive additional funding which is sometimes used to create additional classes. Non-catchment pupils would not be restricted in these cases as they would not generate the need for the Department to employ an additional teacher;
- Five places are reserved for pupils with additional needs at the following schools which are designated providers of support for children with additional needs:
 - Craigmount High School;
 - Drummond Community High School;
 - Leith Academy;
 - Oxgangs Primary School;
 - St Thomas of Aquin's High School.
- The Authority has the flexibility to reserve places for inclusion in special classes at the following primary schools which are designated providers of support for children with additional needs:
 - Broughton
 - Craigentenny
 - Murrayburn
 - Royal Mile
 - St Cuthbert's RC
 - Stenhouse

2.31 There is legislation in place that gives parents the right to appeal against the refusal of a placing request and the Council must set up an appeal committee to consider the request for a place in a school. The appeal committee must say whether it agrees that there is a good reason for refusing the request and whether the Council is right to refuse the placing request. If, for whatever reason, the appeal committee decides a child should get a placement, the Council must adhere to this decision.

3 Early Years Provision

3.1 The Council has a statutory requirement to provide free, part-time nursery provision for children. There are no catchment areas for pre-school education, so parents can send their children to any nursery in the city if places are available. There is no right of appeal against a refusal of a place in a nursery school unless the child has additional support needs.

- 3.2 It is not mandatory for the Council to provide all pre-school education services in its own establishments and the Council is in partnership with a range of private providers which provide pre-school education. This includes day nurseries, workplace nurseries, voluntary playgroups and nurseries attached to independent schools. The Council provides funding to parents of eligible children who obtain part-time nursery education from a partner provider.
- 3.3 The School Premises (General Requirements and Standards) (Scotland) Amendment Regulations 1973 specify the building and outdoor play space requirements for Council run nurseries. Children and Families has produced generic briefs for provision of new nursery accommodation that comply with all necessary requirements, including the School Premises Regulations and Care Commission standards on floorspace per pupil.
- 3.4 The recent Children and Young People (Scotland) Act 2014 includes a number of changes to provision which as outlined in the Asset Management Plan are currently having an impact on the physical estate. This includes:
- The expansion of free nursery provision from 475 hours to 600 hours a year in September 2014 for all three and four-year-olds and certain under 3's.
 - A duty to consult on parental early learning and childcare needs with parents of children under school age every 2 years;
 - A requirement for local authorities to respond to those views through published local plans or strategies;

4 The School Estate – Building Condition

- 4.1 The Scottish Government publication *Building Better Schools: Investing in Scotland's Future* sets out the national context. The report advises that poor or bad condition schools require firm plans to address the situation by removing those schools from Condition C and D – either by repair or refurbishment, or by replacement.
- 4.2 The report further advises that all pupils should be educated in condition A and B schools or in schools where plans exist for tackling their poor (C rated) or bad (D rated) condition. Condition data should be reviewed on an annual basis, to:
- confirm any progress against the maintenance programme,
 - review the prioritisation of maintenance requirements;
 - identify any new deficiencies/deterioration; and
 - update the condition ratings within the school estate.
- 4.3 The Scottish Government has provided a condition assessment methodology within the *Guidance for local authorities on assessing the condition of school*

buildings, March 2007 to be followed by Councils in making their annual core fact returns on the condition of schools to the Scottish Government. In assessing each school it should fall into one of the four grades as shown below:

- A Performing well and operating efficiently
- B Performing adequately but showing minor deterioration
- C Showing major defects and/or not operating adequately
- D Life expired and/or serious risk of imminent failure

4.4 Updated condition surveys have recently been undertaken for all properties within the Children and Families estate and a prioritised programme of investment identified over the next five years to ensure that all Children and Families establishments are, and will remain, as either condition A or B.

5 The School Estate – Building Suitability

5.1 The Scottish Government published the *Suitability Core Fact – Scotland's School Estate* in 2008 which seeks to provide a measure of the extent to which a school building and its grounds are appropriate in providing an environment which supports quality learning and teaching in terms of practicality, accessibility and convenience.

5.2 School buildings have a part to play in helping the delivery of the curriculum and therefore the overall quality of the building needs to be considered. While the condition of the school is an important factor, issues of design and suitability will, in many circumstances, be just as important.

5.3 The Scottish Government has provided a suitability assessment methodology to be followed by Councils in making their annual core fact returns for primary, secondary and special schools. In assessing each school it should fall into one of the four grades as shown below:

- A Performing well and operating efficiently
- B Satisfactory - Performing well but with minor problems
- C Poor – Showing major problems and/or not operating optimally
- D Bad – Does not support the delivery of services to children and communities

5.4 The methodology advises that it is generally accepted those best placed to assess the suitability of a building are the users, and therefore for a school the Head Teacher is best placed to bring that assessment together, taking account of, as appropriate, the views of others and principally pupils and staff.

5.5 While it is recognised that the users' input to suitability assessment is important, it is the responsibility of local authorities to ensure that ratings

assigned are accurate and robust. A 'moderation' exercise is therefore an important part of the process and to ensure consistency of reporting, an experienced member of staff checks and validates the data.

- 5.6 Beyond updating their centrally held data to reflect improvements in specific schools, it is a matter for authorities to determine how often they might gather information across the whole of the school estate and, unlike condition data, it is not necessary to review it on an annual basis.
- 5.7 The long term estate strategy is to, subject to resources being available to do so, focus on improving the buildings of schools that fall into categories C or D and improve them to A or B standard. When the suitability assessments were last undertaken for the 2010 Asset Management Plan, four schools were recorded as having category D suitability all being Wave 3 schools which are scheduled for replacement.

6 Additional Information on Primary School Working Capacity Methodology

- 6.1 The working capacity methodology is based on setting standard P1 intake limits for different class organisations that can be applied year on year. As roll numbers increase across the city, there is less flexibility to use spare capacity in the upper years so the P1 intake limits provides a guide to the number of pupils that can be accommodated on an annual basis.
- 6.2 The pressure for places at primary school is greatest at P1 and this is the point of entry for most pupils to the school. As previously highlighted, the restriction on P1 intakes of 25 pupils per class makes this a pinch point.
- 6.3 There is also a steady loss of primary school pupils from the local authority schools to the independent sector from P1 to P7 which means that overall demand for places is greatest at P1.
- 6.4 The P1 intake limits only provide a basis for assessment. Each school will be different in how rolls are configured, what available capacity will remain in the various year groups and how team teaching and/or composite classes are used to best manage the school roll.
- 6.5 School organisations have been modelled from P1 to P7 to determine the maximum P1 intake limits. Some class organisations make a better fit than other and use classroom space more effectively. The following table shows the working capacity for each school organisation and compares this with the previous notional capacity.

Class Organisation	Notional Capacity	Working Capacity	Change in Capacity	P1 Intake Limits	GP Provision*
4	96	84	-12	12	1
5	125	112	-13	16	1
6	145	140	-5	20	1
7	199	210	11	30	2
8	219	217	-2	30	2
9	249	231	-18	33	2
10	279	259	-20	37	2
11	306	294	-12	42	3
12	324	315	-9	45	3
13	379	329	-50	47	3

Class Organisation	Notional Capacity	Working Capacity	Change in Capacity	P1 Intake Limits	GP Provision*
14	415	420	5	60	4
15	456	434	-22	60	4
16	469	462	-7	66	4
17	496	476	-20	68	4
18	523	504	-19	72	4
19	550	546	-4	78	4
20	579	560	-19	80	5
21	631	630	-1	90	5

* GP (General Purpose) requirements are unchanged under working capacity

- 6.6 In determining the P1 Intake limits, allowance has been made for team teaching at P1 to offset the impact of maximum class sizes of 25 at P1 although this carries an additional cost in terms of teaching staff. For example this would mean two teachers for a class of 30 pupils at P1 or three teachers for 60 pupils split over two classes of 35 and 25 pupils. No further provision is made in the methodology for team teaching beyond P1, but this remains an option to consider in catering for higher rolls in some schools.
- 6.7 Single, double and three stream organisations of 7, 14 and 21 classes are the most efficient in terms of working capacity because of the potential consistency of pupil numbers at each year stage. As an example, a regular intake of 60 pupils over seven years gives a working capacity of 7 x 60 (420 pupils) for a 14 class organisation.
- 6.8 An organisation of 6 classes would benefit considerably by increasing to 7 classes and similarly a 13 class organisation would operate much more effectively with 14 classes. In some cases, as with 8 and 15 class organisations, it is difficult to make best of use of all classroom year on year

with consistent P1 intakes. It results in a spare class, rather than supporting consistent P1 intakes. With a 15 class organisation this allows for 3 classes of 20 at P1 rather than team teaching.

- 6.9 In assessing working capacity for 8 and 15 class organisations the P1 intake limits are set at the same level as 7 and 14 class organisations (30 and 60 respectively) but in recognition of the greater flexibility that such organisations provide, their capacities are increased by 7 and 14 places.

General Purpose (GP) Provision

- 6.10 In taking account of class organisations at each primary school there is an additional requirement to provide general purpose teaching space in line with Council standards of provision. GP space can cater for needs such a library, IT suite, drama room or break out space.
- 6.11 In some instances where schools are short of classroom space, then a GP space may be used to address accommodation issues, but this is seen as an interim measure rather than a long term solution.

Review

- 6.12 As identified in the Asset Management Plan and throughout this appendix a full review of the Council's current methodology for determining capacity in primary schools will be carried out in 2015 as a result of the Scottish Government's new guidance.

Additional Information

Secondary School Accommodation and Capacity

ACCOMMODATION RELATED TO NOTIONAL CAPACITY

Notional Capacity	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	
Standard Stay-on Rate																					
No of Classes at S1	3	4	4	4	5	5	5	6	6	6	7	7	7	8	8	8	9	9	9	10	
No of practical Groups	5	5	6	6	7	7	8	8	9	9	10	10	11	11	12	12	13	13	14	14	
Proposed Intake Limit	90	100	110	120	130	140	150	160	170	180	190	200	210	220	230	240	250	260	270	280	
Enhanced Stay-on Rate																					
No of Classes at S1		3	4	4	4	5	5	5	6	6	6	7	7	7	8	8	8	9	9	9	
No of practical Groups		5	5	6	6	7	7	8	8	9	9	10	10	11	11	12	12	13	13	14	
Proposed Intake Limit		90	100	110	120	130	140	150	160	170	180	190	200	210	220	230	240	250	260	270	
General Classroom Use	14	15	16	18	19	20	21	22	24	26	28	30	33	34	37	39	40	42	43	45	
Music/Art/Drama	4	4	5	5	5	5	6	6	6	6	6	7	7	7	7	8	8	8	8	8	
ICT	2	3	3	3	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	
Science	6	6	7	7	8	8	8	9	9	9	10	10	10	11	11	11	12	12	12	12	
Home Economics	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
CDT	2	2	2	2	2	2	2	3	3	4	4	4	4	4	4	4	4	4	5	5	
Indoor P.E. spaces ²	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	4	4	4	
TOTAL	32	34	37	39	42	44	46	50	53	56	59	62	65	67	70	73	75	78	80	82	
Notional Capacity	450	500	550	600	650	700	750	800	850	900	950	1000	1050	1100	1150	1200	1250	1300	1350	1400	
Min Area of playing fields (in Hectares ¹)	1.6	1.6	2.4	2.4	2.4	2.4	2.4	3.2	3.2	3.2	3.2	3.2	3.6	3.6	3.6	3.6	4.0	4.0	4.0	4.0	

1 Prescribed in School Premises (Scotland) Regulations, Table V

2 Recommended number in terms of Scottish Education Department Building Note no 15.

APPENDIX 4: Summary LDP Education Infrastructure Appraisal

New primary schools, extensions to existing primary schools and extensions to secondary schools have been identified as being required to support new housing allocations within the second proposed Local Development Plan (LDP), a summary of which is provided below. It will also be necessary, in due course, to redraw school catchment boundaries to create new catchments for any proposed new primary schools and the potential catchment changes required are also identified below. Children and Families will progress statutory consultations as necessary to deliver the proposals.

For some areas different options have been identified to provide the necessary primary sector infrastructure and in most areas further assessment is required to determine the preferred option to deliver the necessary secondary sector infrastructure. In these circumstances detailed feasibility studies will require to be commissioned and the LDP Action Programme updated as necessary based on the outcomes of these further assessments.

All of the education infrastructure options listed below have been determined based on current information. Throughout the lifetime of the LDP these requirements will be monitored with any necessary changes being reflected in future updates of the LDP Action Programme.

West Edinburgh

Primary School Requirements	Indicative Cost	Catchment Change Requirements
New 21 class primary school - Maybury	£12.72 million	The catchment area for the new school would be created from greenfield areas taken from the existing catchment areas for Cramond and Corstorphine primary schools.
4 class extension (including 1 GP space) to Gylemuir Primary School	£831,000	Gylemuir catchment area would require to be extended to include the development site.
2 class extension to Fox Covert RC Primary School	£573,000	n/a
3 class extension to Hillwood Primary School	£679,000	Hillwood catchment area would require to be extended to include the development site.

Secondary School Requirements	Indicative Cost	Catchment Change Requirements
Additional capacity will be required in the secondary schools serving the area to accommodate an estimated 441 additional non-denominational pupils from the new sites in the LDP. Further detailed assessment is necessary to determine where the additional capacity would be best provided; either at The Royal High School, Craigmount High School or Forrester High School or a combination across some, or all, of these schools.	£11.025 million	tbc in feasibility study
Additional capacity will be required at St Augustine's RC High School to accommodate an estimated 77 additional RC pupils from the new sites in the LDP. The necessity for further additional capacity at the school has been identified from the new sites in the Queensferry area (see below).	£1.925 million	n/a

South East Edinburgh 1: Gilmerton/Liberton Cumulative Assessment Area

Two options have been identified to deliver the primary school education infrastructure requirements in this area. Option 1 involves the delivery of two new primary schools in this area and there would still be a requirement for catchment reviews with existing neighbouring schools to make this option feasible. As the sizes of the schools proposed in option 1 - a single stream (seven class) primary school and a nine class primary school - are not the preferred operational model for the City of Edinburgh Council, option 2 identifies an alternative of expanding existing primary schools in the area. This would require extending Gracemount and Gilmerton Primary Schools to four stream (29 class) establishments and potentially also involve catchment reviews and smaller extensions at the neighbouring Liberton and Craigour Park Primary Schools. There are currently no four stream primary schools within the City of Edinburgh's estate and further assessment is required to determine feasibility.

Primary School Requirements – Option 1	Indicative Cost	Catchment Change Requirements
New 9 class Primary School - Broomhills	£7.551 million	The new catchment area for this school would be created from areas currently within the catchment areas of Gracemount and Gilmerton Primary Schools. Some of

Primary School Requirements – Option 1	Indicative Cost	Catchment Change Requirements
		these areas contain existing housing.
New 7 class Primary School - Gilmerton	£6.332 million	The new catchment area for this school would be created from greenfield areas within the existing catchment area for Gilmerton Primary School.
1 class extension to St John Vianney RC Primary School	£300,000	n/a
3 class extension to St Catherine's RC Primary School	£679,000	n/a

Primary School Requirements - Option 2	Indicative Cost	Catchment Change Requirements
Extend Gilmerton Primary School to 4 stream (29 classes)	tbc through feasibility study	Details require to be confirmed through feasibility study however the potential exists for catchment reviews involving the existing Gracemount, Gilmerton, Liberton and Craigour Park Primary School catchment areas.
Extend Gracemount Primary School to 4 stream (29 classes)	tbc through feasibility study	As above
Possible extensions at Liberton and Craigour Park if required due to catchment changes identified above (details tbc via feasibility study)	tbc through feasibility study	As above
1 class extension to St John Vianney RC Primary School	£300,000	n/a
3 class extension to St Catherine's RC Primary School	£679,000	n/a

Secondary School Requirements	Indicative Cost	Catchment Change Requirements
Additional capacity will be required in the secondary schools serving the area to accommodate an estimated 260 additional non-denominational pupils from the new sites in the LDP. Further detailed assessment is necessary to determine	£6.5 million	tbc through feasibility study

Secondary School Requirements	Indicative Cost	Catchment Change Requirements
where the additional capacity would be best provided; either at Liberton High School or Gracemount High School or a combination across both of these schools.		

Secondary School Requirements	Indicative Cost	Catchment Change Requirements
Extra RC pupil generation would be managed at Holy Rood RC High School by giving priority to baptised RC pupils	None	n/a

South East Edinburgh 2: Castlebrae Cumulative Assessment Area

For the primary school education infrastructure requirements in this area, two options are identified below. A double stream school at Brunstane could accommodate the extra pupil generation from both LDP sites (Brunstane and Newcraighall East) and this is the preferred option for educational infrastructure in this area. However, given the potential for different development delivery timescales this may not, in itself in isolation, be a feasible option. For example, should the Newcraighall East development come on stream in advance of the Brunstane development without any commitment from the Brunstane developers then a 2 class extension to Newcraighall Primary may be required (perhaps only until a new school was delivered) hence its inclusion in option 2.

Primary School Requirements – Option 1	Indicative Cost	Catchment Change Requirements
New 14 class Primary School – Brunstane	£9.603 million	Catchment review required with existing Newcraighall Primary School to create catchment for new school
Management control will be applied to St Johns RC Primary to give priority to baptised RC pupils	No extra cost	n/a

Primary School Requirements – Option 2	Indicative Cost	Catchment Change Requirements
2 class extension at Newcraighall Primary School	£573,000	n/a
New 14 class Primary School - Brunstane	£9.603 million	Catchment review required with existing Newcraighall Primary School to create catchment for new school
Management control would be applied to St	No extra cost	n/a

Primary School Requirements – Option 2	Indicative Cost	Catchment Change Requirements
Johns RC Primary to give priority to baptised RC pupils		

Secondary School Requirements	Indicative Cost	Catchment Change Requirements
Additional capacity will be required at Castlebrae High School to accommodate an estimated additional 255 pupils from the new sites in the LDP.	£6.375 million	n/a
Extra pupil generation at Holy Rood RC High School would be managed by giving priority to baptised RC pupils. However, application of the above policy could result in additional pressure on the ND sector and this is reflected in the proposals above for Castlebrae High School.	No extra cost as included above	n/a

Queensferry

Primary School Requirements	Indicative Cost	Catchment Change Requirements
New 14 class primary school - Builyeon Road	£9.603 Million	The catchment area for the new school would be created from areas within the existing catchments for Echline and Queensferry Primary Schools.
2 class extension to St Margaret's RC Primary School	£573,000	n/a

Secondary School Requirements	Indicative Cost	Catchment Change Requirements
Additional capacity will be required at Queensferry High School to accommodate an estimated 232 non-denominational additional pupils from new sites in the LDP.	£5.8 million	n/a
Additional capacity will be required at St Augustine's RC High School to accommodate an estimated 17 additional RC pupils from the new sites in the LDP. The necessity for further additional capacity at the school has been identified from the new sites in the West Edinburgh area (see above).	£425,000	n/a

South West Edinburgh

Primary School Requirements	Indicative Cost	Catchment Change Requirements
5 class extension at Currie Primary School	£966,000	n/a

Indicative Costs

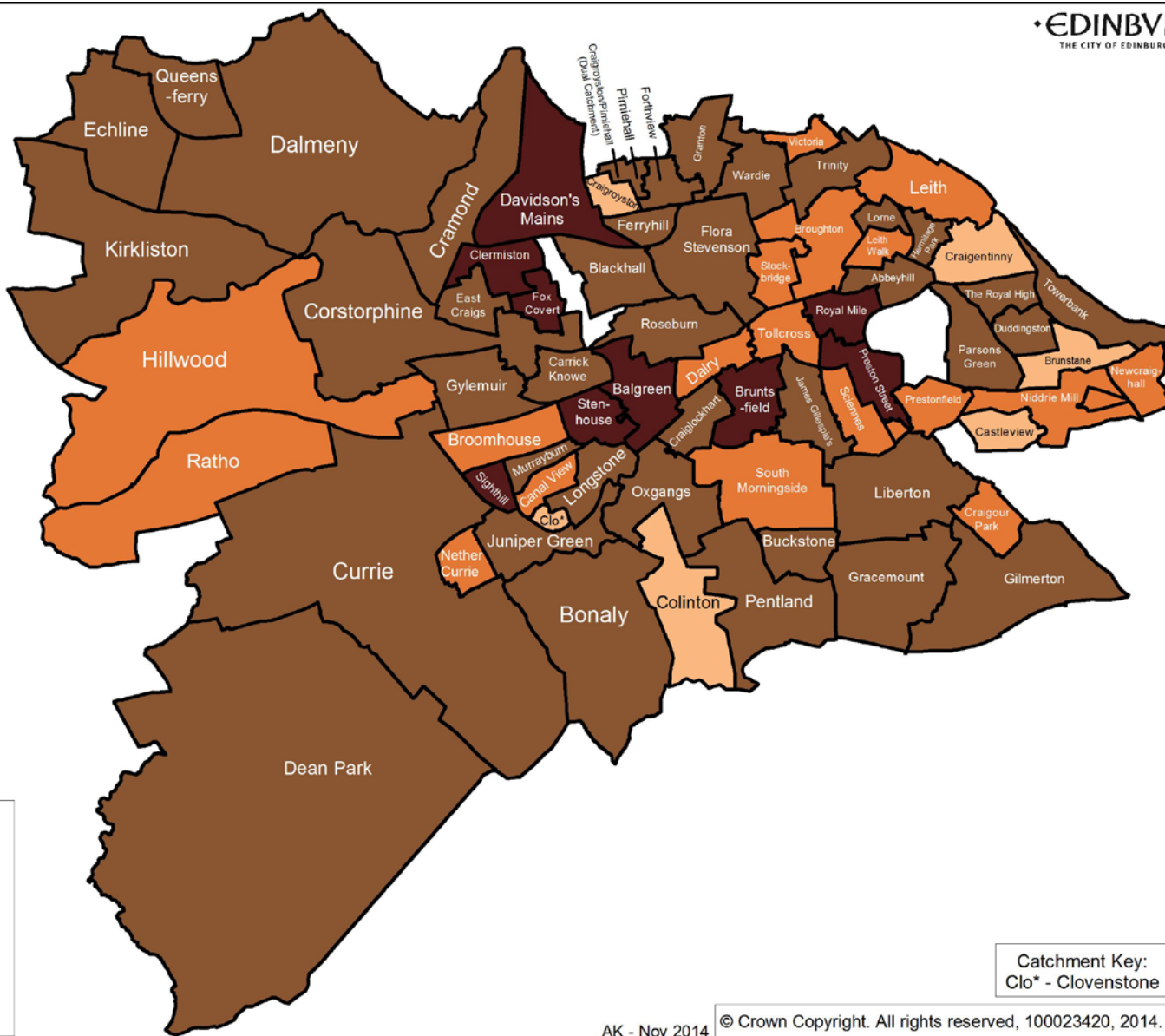
The indicative costs shown in the tables above and later in this document are based on assessments undertaken in April 2014. These indicative costs exclude any future construction cost inflation which may arise between Q1 2014 and the date of delivery; any land acquisition costs; any site specific costs (such as transport infrastructure) and any site abnormal costs such as land remediation should that be necessary. In determining the overall cost of education infrastructure requirements provision must therefore also be taken of:

- any future cost inflation which may arise prior to delivery;
- any land acquisition, site specific and site abnormal costs; and
- any cost of servicing debt where the Council may be required to borrow funding in advance of receiving developer contributions to ensure that the necessary educational infrastructure can be provided when the need arises (i.e. when the developments the infrastructure will serve would begin to generate additional pupils).

These costs relate solely to the **capital** costs of delivering any new educational infrastructure which has been identified as being necessary to support the new housing sites identified within the LDP. There will also be considerable additional **revenue** costs associated with both establishing the detail of the educational infrastructure required (through the many feasibility studies which require to be undertaken) and then in running the new educational infrastructure on an ongoing basis, particularly where the delivery of entirely new schools is involved. Appropriate provision will also require to be made within the Council's revenue budget to meet such costs.

ND Primary School Occupancy 2014-15

MAP 1



Key

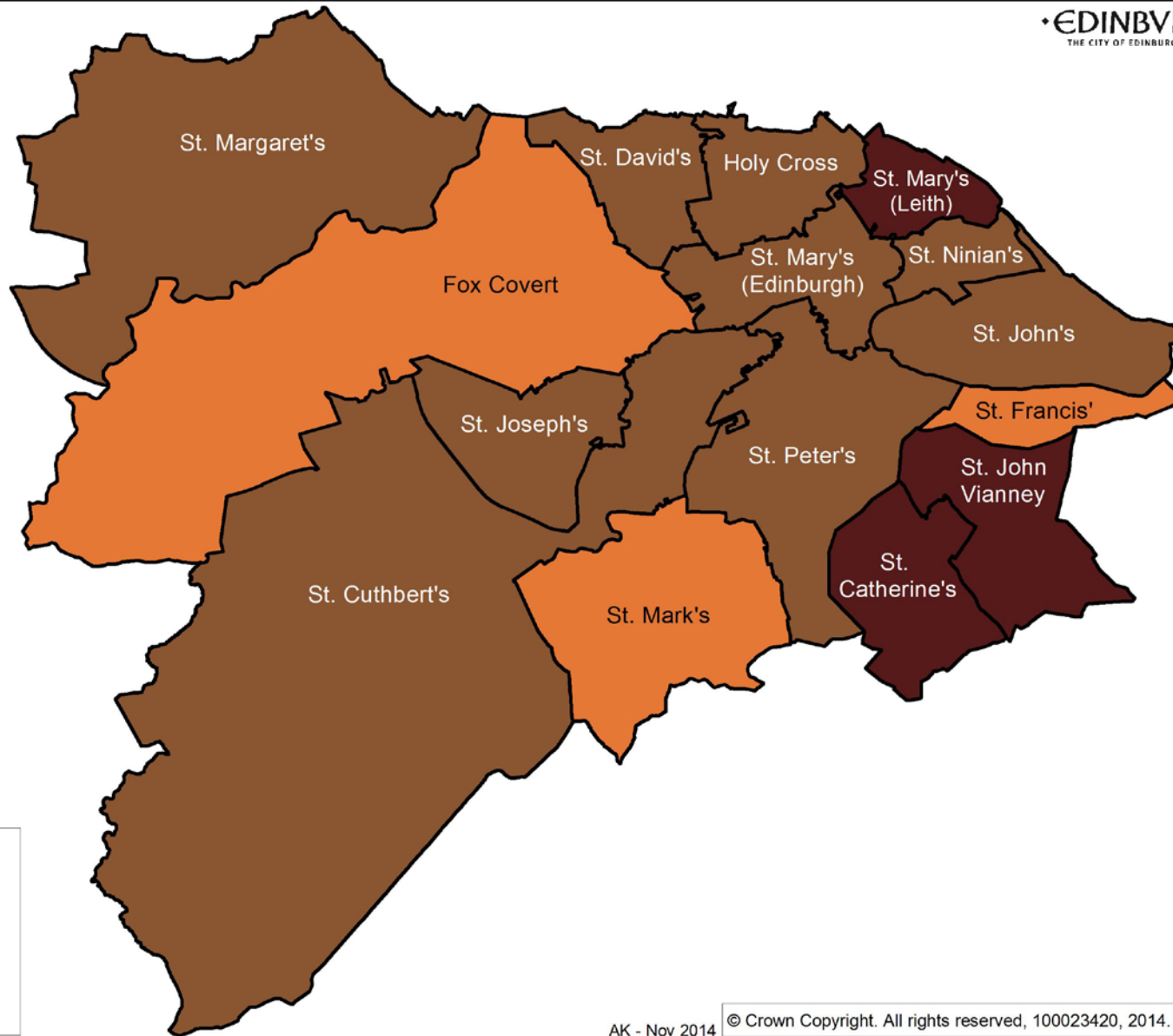
(Light Orange)	40% - 59%
(Orange)	60% - 79%
(Brown)	80% - 99%
(Dark Brown)	100% & Over

Catchment Key:
Clo* - Clovenstone



**RC Primary
School
Occupancy
2014-15**

MAP 2



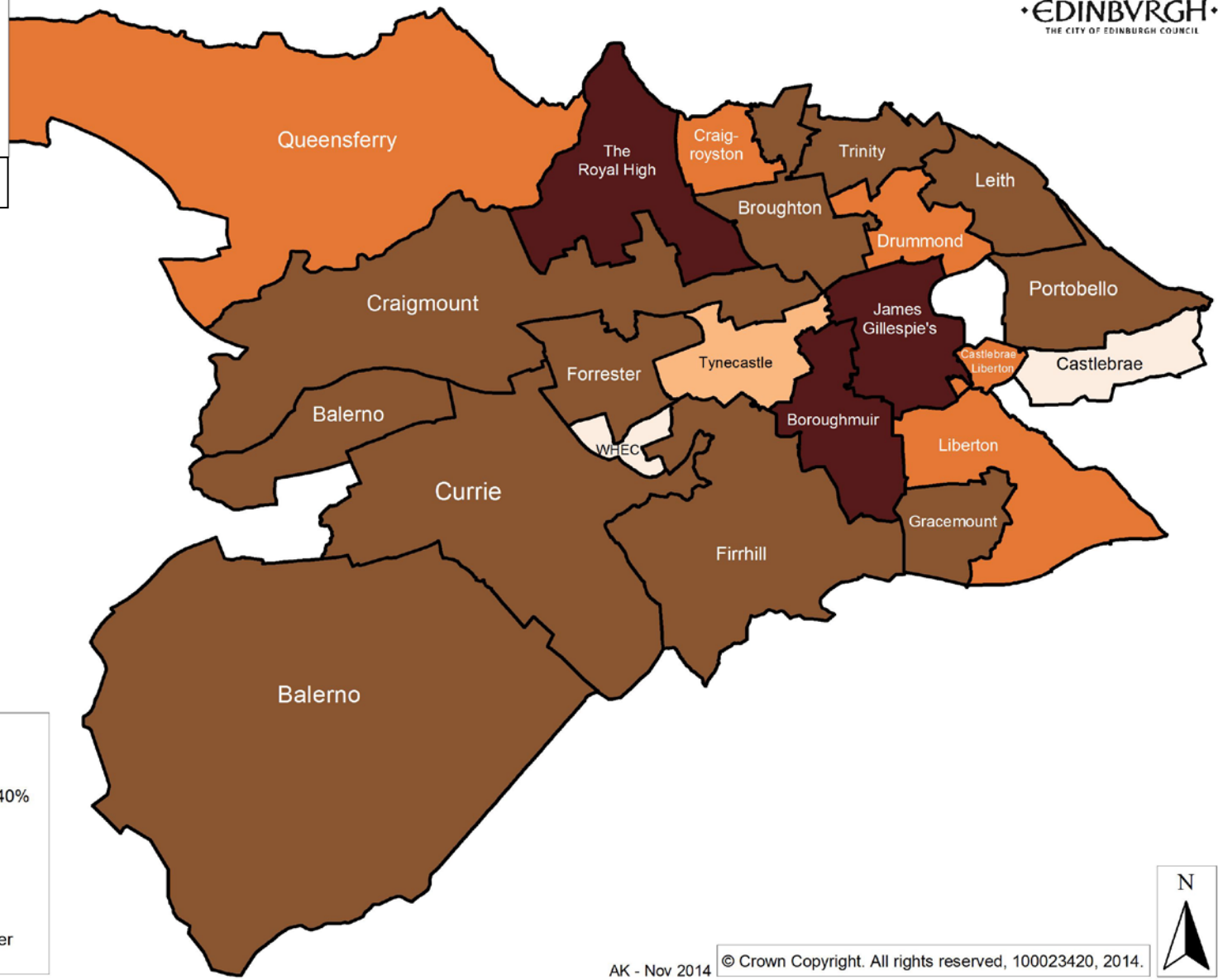
Key

- 60% - 79%
- 80% - 99%
- 100% & Over



ND High School Occupancy 2014-15

MAP 3



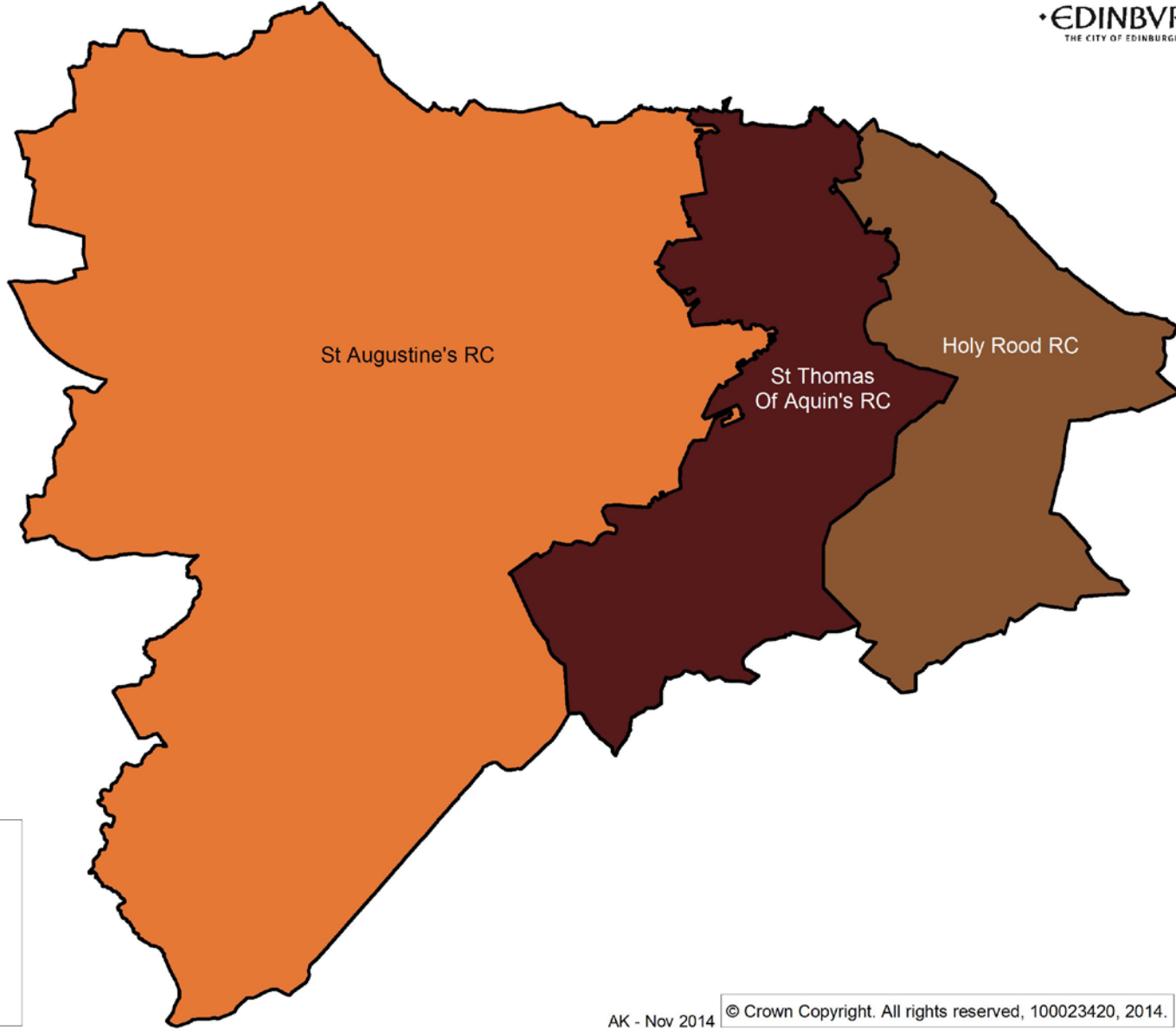
Key

- Less Than 40%
- 40% - 59%
- 60% - 79%
- 80% - 99%
- 100% & Over






**RC High
School
Occupancy
2014-15**

MAP 4



Key

-  60% - 79%
-  80% - 99%
-  100% & Over

AK - Nov 2014

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