

Education, Children and Families Committee

10am, Tuesday, 19 May 2015

Children and Families Asset Management Plan 2014 - Update

Item number	7.7
Report number	
Executive/routine	Executive
Wards	All

Executive summary

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

On [9 December 2014](#) Committee approved the Children and Families Asset Management Plan 2014 and noted the intention to provide an update to Committee every six months on progress in delivering the action plan.

The purpose of this report is to provide the first update regarding the delivery of the action plan, including detail regarding the progress on two key areas of work which are the review of primary school capacities and rising rolls in the secondary sector.

Links

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

Children and Families Asset Management Plan 2014 - Update

Recommendations

- 1.1 Note the update on the action plan detailed in this report.
- 1.2 Note the progress made to date on the review of primary school capacities based on the Scottish Government's new guidance and that further work will continue over the remainder of 2015.
- 1.3 Note the proposals for engagement with secondary school management teams related to the issue of rising rolls in the secondary sector, the outcomes of which will be reported to Committee at a future date.

Background

- 2.1 In 2003, the Scottish Government introduced the requirement for Local Authorities to submit School Estate Management Plans on a regular basis.
- 2.2 The most recent plan for the City of Edinburgh Council was approved by Committee on [9 December 2014](#) and identified the significant capital expenditure that will be made in the Children and Families estate in the next five years. The latest [five year capital programme to 2019/20](#) commits the Council to the delivery of £120m of investment (excluding Scottish Government funding) in projects 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.
- 2.3 This report provides a summary of the current status of all Children and Families asset related projects and initiatives through an update of the action plan table which was included within the Children and Families Asset Management Plan 2014. Detail is also provided on two key areas of work which were identified in the action plan as requiring to be progressed during 2015 which are the review of primary school capacities based on the new Scottish Government guidance and the issue of rising rolls in the secondary sector.

Main report

- 3.1 The following table provides an update on the current status of each of the Children and Families Asset Management Plan projects and initiatives which were identified in the 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	All projects are now on site and due for completion by August 2015.
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	Working groups have been established with each school community. Initial feasibility work has been completed and detailed design is underway. Projects to be delivered by no later than August 2016. The scope of the new St John's RC Primary School which was approved by Council in December 2014 includes provision for the under 3's.
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	The report is on the agenda for this Committee having been slightly delayed to allow the necessary detailed analysis to be concluded.
4	Deliver the required rising rolls infrastructure within the primary school estate for August 2015.	Resources (Asset Planning)	All projects are now on site and due for completion by August 2015.
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)	A report to Education, Children and Families Committee in March 2015 identified eight schools to be involved in rising rolls for August 2016. A further update report on the agenda for this Committee identifies and seeks approval for the preferred option for each school.
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)	First stage of the review complete. Further detail is provided in the remainder of this report.
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)	Included in report to Education, Children and Families Committee in March 2015.
8	Subject to Committee approval carry	Resources	The proposed statutory consultation

	Action	Lead	Progress to Date
	out a statutory consultation on the long term education solutions for south Edinburgh and submit the consultation report to Council for consideration during 2015.	(Asset Planning)	is a separate item on the agenda for this Committee.
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)	First stage of the review complete. Further detail is provided in the remainder of this report.
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	Project in progress; is on site and is on schedule for Phase 1 completion by August 2015.
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)	Recruitment of temporary officer required to lead on the detailed feasibility work now being progressed.
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)	Review in progress and a report will follow to a future meeting of the Committee.
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	Site for new school approved by Council in December 2014. Work ongoing to establish affordability cap for the project with update report targeted for the Council meeting in June 2015.
14	Deliver the three Wave 3 High School projects by August 2016	Head of Resources	All projects now on site. The new teaching block at James Gillespie's High School was delivered on time and opened to pupils in April. It has been very well received.
15	Deliver the new St Crispin's Special School by March 2018	Head of Resources	Site options currently being explored.
16	Progress the Wave 4 project throughout 2015 to identify which schools are a priority for refurbishment or replacement should future	Head of Resources	Detailed analysis work ongoing.

	Action	Lead	Progress to Date
	investment funding become available.		
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 between Children and Families and Corporate Property meets regularly to provide update on progress with the programme.
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)	Blackhall Gym project due to commence on site 24 May 2015. Working groups established at East Craigs, Crammond, Towerbank and Sciennes Primary Schools to progress the projects to deliver the additional accommodation required to support the delivery of the extended entitlement to Free School Meals.
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	No change in the period.
21	Deliver the replacement Greendykes Young Person's Centre (Heathervale) by October 2015.	Head of Resources	Project currently being tendered and is on schedule.
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	Ongoing. A business case will be taken to the Finance and Resources Committee later this year which sets out the rationale for, and strategic importance of, the capital receipt arising from the sale of the Pentland View site being ring-fenced towards the replacement of Oxfangs Young Persons Centre.
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	Schools and Communities	Draft guidance for Head Teachers in preparation.

	Action	Lead	Progress to Date
	current best practice in play development.		
24	Continue to be involved in the Council wide short life working group on Sports Facilities.	Schools and Communities	Ongoing
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	Ongoing

3.2 Since the Children and Families Asset Management Plan 2014 was approved the Asset Planning team has progressed further analysis relating to two areas of work which are significant in terms of the long term strategic planning approach for the Children and Families estate.

3.3 The review of primary school capacities is a crucial piece of analysis to ensure the most efficient use is made of the capacity in the primary sector. The initial analysis related to the potential impact of rising rolls in the secondary schools has been progressed in order that a long term strategy for dealing with this issue, which in accommodation terms is more complex to address than rising rolls in the primary sector, can be developed and agreed. Further detail of the work undertaken to date in both of these areas is provided in the following sections.

Review of Primary School Capacities

3.4 In October 2014 the Scottish Government published new guidance on [Determining Primary School Capacity](#). This recommended that local authorities review their primary school estates based on the criteria outlined in the guidance and the first stage of this review has now been completed for the primary school estate throughout the City.

3.5 To date this review has assessed the number of rooms available in every school which could be used to accommodate a full class (i.e. classrooms greater than 42.5m² which could accommodate the smallest possible full class of 25) and a half class (i.e. classrooms less than 42.5m² but greater than 28m² which is the minimum area required to accommodate half of the largest possible full class of 33). The number of activity areas (e.g. open plan areas) which could be used for general purpose activity but are not classrooms has also been assessed.

3.6 Based on this information and the recommendations for General Purpose (GP) space requirements in different sizes of schools provided in the new capacity guidance, the number of full classrooms and GP space available to each primary school was calculated. The conclusion of this analysis was that, across the

Council's primary school estate, the number of classrooms available for teaching would increase from 1,172 to 1,219. In summary, as a result of applying the Scottish Government's new guidance an additional 47 spaces would become available for use as classrooms across the primary school estate.

- 3.7 Initially, and where appropriate, this information has already been used to reduce the requirement for, or scale, of any new build or reconfiguration proposals required for August 2015 or 2016 to respond to issues arising from either rising rolls or expected P1 intakes. In the longer term, this additional capacity will assist in addressing pressure from rising rolls across the estate which, based on the latest population projections from the National Records of Scotland and as reported to Committee on [9 December 2014](#) in the Rising Rolls in the Primary Estate report, is forecast to continue at least until 2030 with the required city wide capacity required at that point projected to be 11.7% above the current provision.
- 3.8 Over the coming months, further analysis will continue to determine the actual capacities of schools based on the number of pupils which every classroom within each school can accommodate in line with the recommended ratio of 1.7m² per pupil. The eventual output of this work will be two different capacity figures – planning capacity and working capacity – for each school. Planning capacity is a fixed measurement of capacity which calculates, in theory, the maximum number of children that can be accommodated in a school and is recommended to be used for strategic planning purposes and official statistical returns to the Scottish Government. Working capacity is more flexible and can vary between one year and the next depending on the class organisations determined for each school to ensure the expected catchment intake is accommodated as efficiently as possible.
- 3.9 The analysis carried out to date has determined the maximum number of classes across the estate which could accommodate a class for teaching purposes based on the Scottish Government's guidelines. At the Committee meeting on 3 March 2015 it was agreed that, once this work had been completed, some scenario testing would be carried out to illustrate the impact of adopting an approach of operating primary schools at less than 100% capacity.
- 3.10 While the detailed work to determine the actual planning capacities for each school has still to be completed, the impact of such an approach has been assessed based on the number of classrooms it has been calculated are now available across the estate. If it is assumed that, over time, all classrooms (and further classroom extensions) will require to be utilised to accommodate expected rising school rolls, then to operate schools across the estate at anything less than 100% occupancy, further additional classrooms beyond those which will be required through the primary school rising rolls programme would have to be provided.
- 3.11 Based on the most recent estimated cost to provide a single classroom of £300,000 (as used in the Education Infrastructure Appraisal for the second

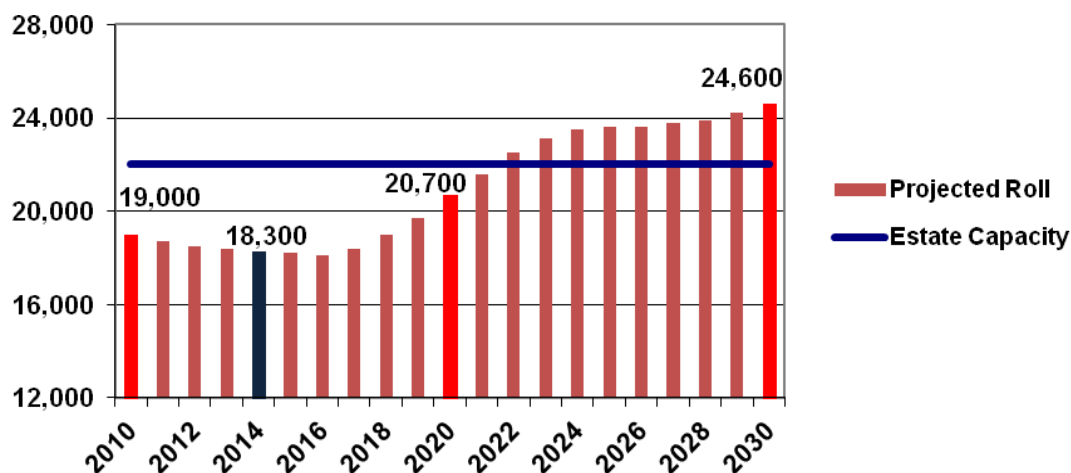
proposed Local Development Plan) the additional cost to the Council of adopting an approach of operating primary schools at different occupancy rates would be as follows:

Occupancy Rate	Number of additional classrooms required	Estimated Cost (prices as at April 2014)
90%	122	£36.6m
80%	244	£73.2m
70%	366	£109.8m

3.12 While these costs are only estimates, the significant costs indicated would be above and beyond any commitments in the current Children and Families capital programme for rising rolls and other projects. This calculation assumes that any additional physical capacity which was required to allow a school to operate at a lower occupancy rate could be accommodated on the school site; this will not be the case in many schools due to constraints on space. Due to the ongoing pressure on Council finances the current policy of operating primary schools as close as possible to maximum operating capacities should be retained.

Rising rolls in the Secondary Sector

3.13 The report to Committee on [9 December 2014](#) regarding rising school rolls included city wide projections based on the latest population data from the National Records of Scotland which estimate, as shown in the graph below, that the current capacity of the secondary school estate will be exceeded by 2022 with demand continuing to rise until at least 2030.



3.14 Further detailed analysis suggests this will create capacity issues at many secondary schools in the estate. To begin the process of considering solutions to address the issue of rising rolls within the secondary sector, the Asset Planning Team has been working with colleagues in Schools and Communities Services to determine possible options to create additional capacity.

- 3.15 While in the primary sector it is relatively straightforward to increase the capacity of schools through the provision of additional classrooms, it is not as easy in the secondary sector due to the range of classroom types required for different subjects and their grouping into departmental areas. Therefore the work which has been carried out to date has focused on opportunities to increase capacities within secondary schools without having to provide additional accommodation.
- 3.16 The assessment has been carried out by a former secondary school Head Teacher and has involved consultation with all other secondary Head Teachers. The outcome of the analysis is that three areas merit, and require, further consideration:
- Review capacity methodology to determine a more flexible system where S1 intake levels are more closely related to stay on rates in the senior school.
 - Investigate opportunities where groups of schools could increase collaboration in relation to delivery of the senior school curriculum.
 - Investigate opportunities for changing the structure of the school day.
- 3.17 For each secondary school where a specific potential rising rolls issue is identified it is proposed to set up a working group involving officers from Asset Planning and representatives from the school management team to begin the process of determining the most suitable solution for that school. As part of this process draft roll projections for each school will be prepared to assist with determining the scale of the potential issue.
- 3.18 The outcome of this process will be initial proposals for each school, particularly in relation to senior school co-operation and changing the structure of the school day and an indication of the additional capacity which could be created by the proposed measures. At any school where the proposed measures are not considered sufficient to address the potential rising rolls issue identified then options to provide additional accommodation would then be considered.
- 3.19 The intention is to establish the working groups and complete the necessary work on development of solutions during the remainder of 2015. Initial proposals for each secondary school potentially affected by rising rolls, including details of any further feasibility studies or stakeholder engagement required, would then be provided as part of a full report on rising rolls in the secondary sector to the Education, Children and Families Committee in December 2015.

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 Working groups involving secondary schools management teams will be established to begin the development of solutions to address the issue of rising rolls in the secondary sector.

Background reading/external references

The Children and Families Asset Management Plan 2014 was approved by the Education, Children and Families Committee on [9 December 2014](#).

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Links

Coalition pledges	P4 - Draw up a long-term strategic plan to tackle both over-crowding and under use in schools
Council outcomes	CO1 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed CO2 - Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities
Single Outcome Agreement	SO3 - Edinburgh's children and young people enjoy their childhood and fulfil their potential
Appendices	None