

Education, Children and Families Committee

10am, Tuesday, 8 December 2015

Children and Families Asset Management Plan 2014 - Update

Item number	7.5
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 first update report was submitted to Committee on [19 May 2015](#). The purpose of this report is to provide the second update regarding the delivery of the action plan. The next update report will be provided to Committee on 24 May 2016 with a fully updated plan to be completed for consideration in December 2016.

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.

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 current 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 £135m of investment in a range of projects as shown in the table below.

	£'000
Early Learning and Childcare (nine new nurseries)	10,951
New Portobello, James Gillespie's and Boroughmuir High Schools	60,868
New St John's RC Primary School	12,611
New St Crispin's Special School	6,382
Accommodation pressure in primary schools in South Edinburgh	6,000
Extension to Kirkliston Primary School	2,723
Extensions to four primary schools to accommodate P1-P3 FSM	2,992
Replacement facilities at Duncan Place/Leith Primary School	4,081
New gym at Blackhall Primary School	1,025
Rising Primary School Rolls	13,780
Replacement Queensferry High School	5,774
Replacement for Greendykes Young People's Centre	1,017
Replacement of gym facilities at Liberton High School	2,403
Other (including early design fees for a new secondary school in Craigmillar)	3,945
Total	134,552

Note: Excludes (i) spend in previous years (ii) the Scottish Government funding support for James Gillespie's, Boroughmuir and St John's; (iii) the capital receipt for the existing St Crispin's School site and (iv) any Scottish Government funding which may be receivable towards the proposed replacement of Queensferry High 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 Children and Families Asset Management Plan 2014 action plan. Appendix 1 includes photographs of some of the building projects which have recently been delivered and photographs and/or artists impressions of some of the buildings which are either already under construction or for which planning applications have recently been submitted.

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 Schools by August 2015	Resources (Asset Planning) and Early Years	All projects completed on time and on budget. A new 3G pitch will be delivered at Fox Covert Primary Schools which is scheduled to be completed in summer 2016.
2	Progress the new nurseries and early years 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	<p>The delivery date for new nurseries is now estimated to be January 2017. A slight delay has arisen due to the original procurement route not offering best value which required an alternative route to be identified. Working groups have been established for each project and a design team recently commissioned.</p> <p>A design team has also now been commissioned for the new St John's RC Primary School project which includes the provision for under 3's.</p> <p>Since the publication of the Asset Management Plan further Scottish Government Capital Funding was received which Committee approved on 19 May 2015 could be utilised to deliver further new nurseries at Tynecastle, Ferryhill Primary School and Leith Primary School.</p>
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	Action complete. Report submitted to, and approved by, Committee on 19 May 2015 .

	Action	Lead	Progress to Date
4	Deliver the required rising rolls infrastructure within the primary school estate for August 2015.	Resources (Asset Planning)	All projects completed on time for August 2015. Seven new stand-alone extensions were opened at Clermiston, Flora Stevenson, Gilmerton, James Gillespie's, Pentland, Ratho and Wardie Primary Schools. In addition the new temporary annexe for South Morningside Primary School was opened at the refurbished former Deanbank Resource Centre and additional accommodation was provided through internal reconfigurations at several other schools.
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)	<p>A rising rolls update report is a separate item on the agenda for this Committee.</p> <p>Solutions have been agreed for schools facing rising rolls pressure in August 2016 and a decision will be made in January 2016 on whether delivery is required. This includes proposed new stand-alone extensions at Balgreen, Fox Covert and St Mary's (Leith) RC Primary Schools for which planning applications were submitted in early November. A new stand-alone extension is also proposed at East Craigs Primary School regarding which planning permission was already secured last year.</p> <p>A report will be submitted to Committee on 1 March 2016 identifying schools expected to face accommodation pressures in August 2017.</p>
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)	Second stage of the review in progress. Further detail is provided later in 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)	Complete for 2015. The updated position for 2016 will be reported to the Education, Children and Families Committee on 1 March 2016.
8	Subject to Committee approval carry out a statutory consultation on the long term education solutions for south Edinburgh	Resources (Asset Planning)	The public consultation period ended on 6 October 2015. The outcomes of consultation report will be submitted to full Council for decision on 4 February 2016

	Action	Lead	Progress to Date
	and submit the consultation report to Council for consideration during 2015.		and will be published three weeks in advance (14 January 2016) as required by legislation.
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)	This work is still ongoing; an update on progress is provided in the Rising School Rolls report which is a separate item on the agenda for this Committee.
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	<p>Phase 1 of the project is now complete and has delivered a new dining hall, a new gym hall and ancillary facilities, a 3G pitch, car parking and two new GP spaces by adapting the existing building.</p> <p>The vast majority of the funding for the project comes from developer contributions which have now all been received therefore the project will be delivered in its entirety. The construction of phase 2 - the first five classrooms of an eight class extension - is currently underway for completion in August 2016 with phase 3 - the remaining three classrooms - to follow thereafter.</p>
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)	<p>An officer has recently been recruited on a temporary basis until March 2017 to focus on LDP education projects. Feasibility studies have now commenced.</p> <p>The draft Developer Contributions and Affordable Housing Guidance has recently been subject to public consultation and, as a consequence, several changes are proposed which will be considered by the Planning Committee on 3 December 2015. One of these changes relates to the range of development sites to be included within the assessment for each contribution zone. The existing education infrastructure appraisal associated with the LDP only included LDP sites and did not assess the impact of all housing land capacity (i.e. windfall development) within the zones.</p> <p>The approach set out within the revised guidance will now take cognisance of all potential for housing development, assess the cumulative impact on education infrastructure using established pupil</p>

	Action	Lead	Progress to Date
			generation factors and identify actions and related costs to mitigate the impact. Information on all housing land supply is being finalised by Planning and, once received, Children and Families can then update the Education Appraisal, and any associated actions arising.
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 Community Services and Resources (Asset Planning)	<p>In the not too distant future there will be insufficient capacity at James Gillespie's High School to accommodate the demands of both its catchment population and also the provision of secondary Gaelic Medium Education. The current arrangements will therefore require to be changed in order to ensure that the future demands for the James Gillespie's High School catchment and for secondary Gaelic education in the City of Edinburgh Council area can continue to be met.</p> <p>Options for change will be considered in the coming months with the outcome being reported to the Education, Children and Families Committee which would require to approve the statutory consultation which must be undertaken under the Schools (Consultation) (Scotland) Act 2010, as amended by the Children and Young People (Scotland) Act 2014, regarding any options to permanently change the current arrangements. Any statutory consultation would involve full engagement with all key stakeholders including Bord Na Gaidhlig, interest groups and parents, pupils, and staff at any school which would be affected by any options proposed.</p> <p>In assessing the most appropriate way forward other factors such as demand and capacity in the primary sector and also the catchment area for Gaelic Medium Education, which is currently the entire Lothians being a legacy from when education provision was delivered by Lothian Council, require to be considered.</p>
13	Subject to Council approval, progress the project to deliver a replacement St John's RC Primary School on the adjacent	Head of Resources	A Design Team has now been appointed. It is anticipated that a planning application will be submitted in early 2016 to allow construction to commence once the

	Action	Lead	Progress to Date
	Portobello High School site once it becomes available.		Portobello High School site becomes available.
14	Deliver the three Wave 3 High School projects by August 2016	Head of Resources	<p>The new teaching block at James Gillespie's High School was delivered on time and opened to pupils in April 2015. It has been very well received. The sports and performance blocks together with the new car parking, all-weather pitch and remaining site landscaping are under construction and will be completed for August 2016.</p> <p>The new Portobello High School is under construction and will be completed for August 2016. An extensive public consultation process is being undertaken by Edinburgh and Lothians Greenspace on ideas for the new park which will be created on the part of the combined site of the existing Portobello High School and St. John's Primary School which remains once the new St John's is built. Several draft design options will be considered by the Craigentiny and Duddingston Neighbourhood Partnership in January 2016 in advance of a final decision on the preferred park design plan in March 2016.</p> <p>The new Boroughmuir High School is under construction and will be completed for October 2016. This represents a slight delay which arose due to the contractor having experienced significant slippage due to extensive existing concrete slabs encountered below ground level which delayed the piling foundation operations. The sale of the existing school building was approved by the Finance and Resources Committee on 1 May 2015.</p>
15	Deliver the new St Crispin's Special School by March 2018	Head of Resources	Site options are currently being explored.
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	<p>An update report on Wave 4 was considered by full Council on 20 August 2015 which approved that four secondary schools be shortlisted for further consideration.</p> <p>For those four secondary schools the second stage process will be progressed to determine whether refurbishment or</p>

	Action	Lead	Progress to Date
			<p>new build would be the appropriate intervention. This will be achieved by undertaking feasibility studies to assess any potential suitability and sufficiency improvements that the existing building could offer, with extension where necessary, together with an examination of how the building environment and suitability could be upgraded through refurbishment, identifying costs.</p> <p>The feasibility studies will not be progressed until the exercise to establish the future capacity requirements of the four secondary schools has been completed which is expected to be during 2016. Once the studies have been completed, the conclusions will be reported to Council together with the recommended approach to prioritisation.</p>
17	Subject to confirmation of Scottish Government funding being available, progress the project to replace Queensferry High School to ensure the project is completed as soon as possible.	Head of Resources	<p>An application for funding support was submitted to the Scottish Government following Council approval on 25 September 2014 however a decision is still awaited.</p> <p>Previously, revenue funded design build finance maintain (DBFM) projects – of which the project to deliver a new Queensferry High School would be one - were classified under European System of Accounts 1995 (ESA95) guidance. In late 2014 this guidance was updated and is now termed European System of Accounts 2010 (ESA10).</p> <p>The Scottish Futures Trust and the Scottish Government have been working for some time on a solution to determine how such projects are classified under this updated guidance, as it has an impact on how these projects are budgeted for.</p> <p>Until a definitive way forward is agreed a significant number of projects, both existing and proposed (including the new Queensferry High School), which are affected by this situation have been delayed.</p>
18	Work with Services for Communities to ensure implementation of the Capital	Services for Communities	A Liaison Group between Children and Families and Corporate Property meets regularly to provide update on progress

	Action	Lead	Progress to Date
	Asset Management Works programme		with the programme. A full update was provided to the Education, Children and Families Committee on 6 October 2015 .
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)	<p>The project to deliver a new gym at Blackhall Primary School is under construction and is scheduled to be completed on 11 December 2015. There were issues regarding the delivery of the project which took time to resolve and meant the foundation works which required specialist machinery could not go ahead on the planned date. This resulted in a slight delay to both the start and completion dates.</p> <p>On 9 December 2014 Committee approved the delivery of additional infrastructure to accommodate the extended entitlement to free school meals at Cramond, East Craigs, Sciennes and Towerbank Primary Schools.</p> <p>Working groups were established at each school to progress the projects to deliver the additional accommodation required for which planning applications were recently submitted; the new infrastructure is estimated to be delivered for October 2016.</p>
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	<p>There has been no change in circumstances since the last update report.</p> <p>Whilst a site for the proposed new school has been identified in the Craigmillar Town Centre, no statutory consultation has yet been undertaken due to the uncertainty regarding when the new school could be delivered which is entirely dependent on the significant current gap in funding for the project being bridged. For the new school to be opened in August 2020 the project would need to be initiated (with all required funding identified) by early 2017. Any delay would result in a further increase in the estimated costs due to additional construction cost inflation.</p> <p>The projected total cost for the new school is now estimated (using the latest forecast of future construction inflation) to</p>

	Action	Lead	Progress to Date
			be £29.184m. This is 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. It further assumes that the balance which requires to be funded is £28.566m with the only existing funding being the £0.618m already in the Capital Investment Programme. This assumes that all other potential sources of funding (e.g. sale of the existing school site, net of demolition costs, and any contribution from PARC) would only be realised in the longer term.
21	Deliver the replacement Greendykes Young People's Centre (Heathervale) by October 2015.	Head of Resources	<p>The project to deliver a replacement Greendykes Young People's Centre is under construction and is scheduled to be completed on 11 March 2016.</p> <p>This represents a delay to the original timescale which arose as the initial tender returns for the project were significantly in excess of the available budget. As a result, a value engineering exercise required to be undertaken to identify ways in which savings could be made to the design and specification. These changes then required to be subject to a re-tendering process.</p>
22	Continue to highlight the need for replacement of residential care facilities and lead the delivery of appropriate projects if funding becomes available.	Support to Children and Young People	On 29 October 2015 the Finance and Resources Committee approved the delivery of a replacement Oxfangs Young People's Centre on the current site with the proceeds from the sale of Pentland View Close Support Unit being ring-fenced and used as part of the funding package to deliver the project. The project will not be initiated until the receipt from the sale of Pentland View Close Support Unit has been confirmed as being fully receivable.
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	Schools and Community Services	This is ongoing.

	Action	Lead	Progress to Date
	appropriate playground areas in accordance with current best practice in play development.		
24	Continue to be involved in the Council wide short life working group on Sports Facilities.	Schools and Community Services	<p>At its meeting on 29 September 2015, the Corporate Policy and Strategy Committee considered a report on the Citywide Review of Council-owned Sports Facilities and Services – Key Findings and Recommendations and:</p> <ol style="list-style-type: none"> 1. Approved in principle the management transfer of school sport facilities to Edinburgh Leisure, ensuring that there was no detriment to the education provided to pupils, their ability to access school facilities, nor any financial detriment to the wider department and/or Edinburgh Leisure and to ensure that there was a mixed economy of delivery. 2. Instructed Council officers to work with Edinburgh Leisure to create a detailed specification and business case for this; and 3. Requested a progress report within six months, including a timeline for a phased changeover.
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 Community Services	<p>The Community Learning and Development service will report back to the Education, Children and Families Committee on the work that has been undertaken to establish what changes may be possible in the way that Community Centres are supported across the city. This report will be informed by the work of Corporate property as part of the property rationalisation work stream within the Transformational Change programme. There are some community centres that require considerable capital investment but no budget exists for this work. The organisational review of Lifelong Learning and Sport may result in new models of working that include co-location of services in fewer buildings, transfer of assets to local organisations or sustaining existing models of operating because they are key to delivering on Locality Improvement Plans.</p>

- 3.2 Since the last update report two further new projects have been approved which are not reflected in the action plan above:
- (i) On [19 May 2015](#) the Education, Children and Families Committee approved the project to deliver a new hall at Buckstone Primary School. The estimated capital cost of £0.586m will be fully funded from developer contributions.
 - (ii) On [6 October 2015](#) the Education, Children and Families Committee approved the project to deliver replacement accommodation at Duncan Place/Leith Primary School at an estimated capital cost of £4.081m. This would involve the demolition of the rear of the existing Duncan Place Resource Centre building and the provision of a new build gym and nursery with the remainder of the building being made safe and secure for development by others. Discussions would be undertaken with the local community regarding the possibility of community asset transfer being progressed relating to the part of the existing Duncan Place building which would remain with the outcome of these discussions to be reported back to Committee at a later date.
- 3.3 The last Children and Families Asset Management Plan 2014 update report to Committee on [19 May 2015](#) provided 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. These were the review of primary school capacities and the impact of rising rolls in secondary schools.
- 3.4 Further work on both projects has been undertaken over the last six months. An update on the review of primary school capacities is provided below while an update on the impact of rising rolls in the secondary sector is provided in the Rising School Rolls report which is a separate item on the agenda of this Committee.

Review of Primary School Capacities

- 3.5 In October 2014 the Scottish Government published new guidance on [Determining Primary School Capacity](#) which recommended that local authorities review their primary school estates based on the criteria outlined therein. The last update report to Committee provided detail on the first stage of this review which concluded that, as a result of applying the Scottish Government's new guidance, it was estimated that an additional 47 spaces would become available for use as classrooms across the primary school estate.
- 3.6 Where appropriate, this information is being used to reduce the requirement for, or scale of, any new build or reconfiguration proposals required to respond to issues arising from either rising school rolls or expected P1 intakes.
- 3.7 Further analysis 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 has now commenced. Each

primary school has recently returned a spreadsheet confirming their use of all classrooms and general purpose space. The returns are currently being reviewed to ensure that current use aligns with the new guidance.

- 3.8 The eventual output of this work will be two different capacity figures for each school – planning capacity and working capacity. 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 expected catchment intake is accommodated as efficiently as possible.
- 3.9 It is estimated that this work will be completed over the next six months and that the official planning capacity for each school in the primary estate will be reported to Committee in the next Children and Families Asset Management Plan 2014 update report on 24 May 2016.

Measures of success

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

Financial impact

- 5.1 Whilst 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 Consultation requirements related to specific projects highlighted within the Asset Management Plan are provided within reports to the appropriate Committee as and when required.

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](#) and an update report was considered by Committee on [19 May 2015](#).

Gillian Tee

Executive Director of Communities and Families

Contact: Crawford McGhie, Asset Planning Manager

E-mail: crawford.mcghie@edinburgh.gov.uk | Tel: 0131 469 3149

Links

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

Appendix 1 - Photographs and Images of Capital Projects

Early Years Phase 1 – August 2015

New Fox Covert Nursery



New Duddingston and Wardie Nurseries



Rising Rolls Phase 3 – August 2015

New Stand-Alone Extensions at Clermiston, Flora Stevenson's, Gilmerton, James Gillespie's, Pentland, Ratho and Wardie Primary Schools



Rising Rolls Phase 3 – August 2015

Playground improvements at Flora Stevenson's



New South Morningside Primary School Annexe – Deanbank House



Rising Rolls Phase 4 – to be delivered August 2016 if required

Ballgreen, Fox Covert, East Craigs and St Mary's (Leith) Primary Schools



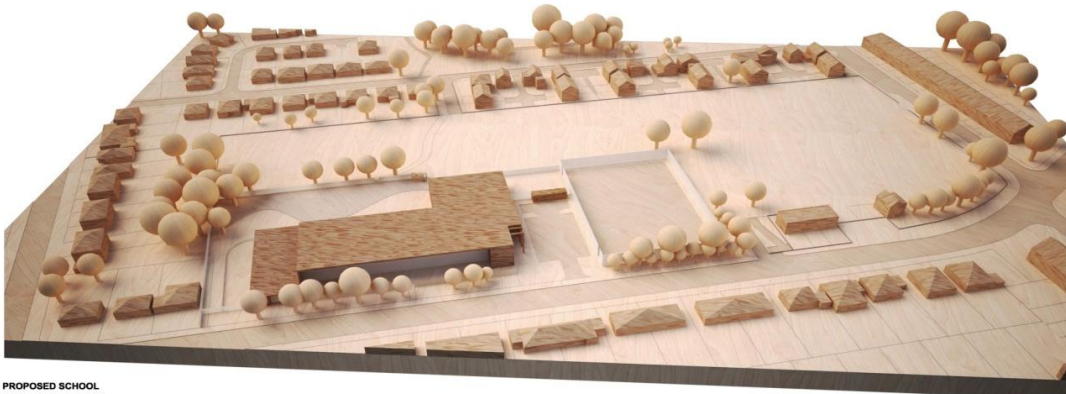
New St John's RC Primary School



EXISTING SCHOOL



DEMOLITION / CONSTRUCTION PHASE



PROPOSED SCHOOL

St Johns Primary School
3410.109 Images

HOLMES
MILLER
ARCHITECTS

Free Schools Meals

Cramond, East Craigs, Sciennes and Towerbank Primary Schools



Liberton High School Games Hall Extension



Extension to Kirkliston Primary School



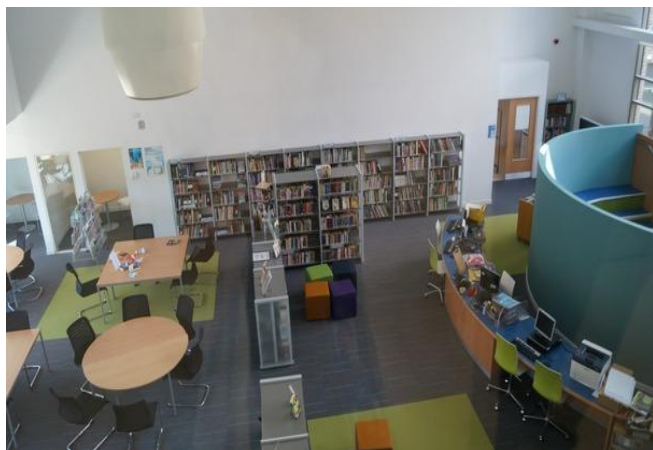
New Boroughmuir High School



New Portobello High School



New James Gillespie's High School



New Blackhall Primary School Gym Hall



New Heathervale Young People's Centre

