

# Education, Children and Families Committee

10am, Tuesday, 24 May 2016

## Children and Families Asset Management Plan 2014 - Update

|                   |           |
|-------------------|-----------|
| Item number       | 7.3       |
| Report number     |           |
| Executive/routine | Executive |
| Wards             | All       |

### Executive summary

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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.

Previous updates have been submitted to Committee on [19 May 2015](#) and [8 December 2015](#). The purpose of this report is to provide the third update regarding the delivery of the action plan with a fully updated plan to be completed for consideration in December 2016.

### Links

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|--------------------------|---------------------------------------------|
| Coalition pledges        | <a href="#">P4</a>                          |
| Council outcomes         | <a href="#">CO1</a> and <a href="#">CO2</a> |
| Single Outcome Agreement | <a href="#">SO3</a>                         |

## Children and Families Asset Management Plan 2014 - Update

### Recommendations

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1.1 Note the update on the action plan detailed in this report.

### Background

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- 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 Investment Programme between 2016/17 and 2020/21](#) commits the Council to the delivery of £91m of investment in a range of projects in the Children and Families estate as shown in the table below.

|                                                                                                       | Per CIP<br>£'000 | Additions<br>£'000 | Total<br>£'000 |
|-------------------------------------------------------------------------------------------------------|------------------|--------------------|----------------|
| Early Learning and Childcare                                                                          | 7,818            | -                  | 7,818          |
| New Portobello, James Gillespie's and Boroughmuir High Schools                                        | 30,519           |                    | 30,519         |
| New St John's RC Primary School                                                                       | 12,554           | -                  | 12,544         |
| New St Crispin's Special School                                                                       | 6,382            | -                  | 6,382          |
| New Primary School in South Edinburgh                                                                 | -                | 6,000              | 6,000          |
| Extension to Kirkliston Primary School                                                                | 1,111            | -                  | 1,111          |
| Extensions to four primary schools to accommodate the extended entitlement to P1-P3 Free School Meals | 2,526            | -                  | 2,526          |
| Replacement facilities at Duncan Place/Leith Primary School                                           | 1,981            | 2,000              | 3,981          |
| Rising Primary School Rolls                                                                           | 6,886            | -                  | 6,886          |
| New Queensferry High School                                                                           | 5,774            | -                  | 5,774          |
| New Heathervale Young People's Centre                                                                 | 367              | -                  | 367            |
| Replacement of Oxfangs Young People's Centre                                                          | -                | 1,320              | 1,320          |
| New High School for Craigmillar (early design fees)                                                   | 618              | -                  | 618            |

|                                                                             | Per CIP<br>£'000 | Additions<br>£'000 | Total<br>£'000 |
|-----------------------------------------------------------------------------|------------------|--------------------|----------------|
| Replacement of gym facilities at Liberton High School                       | 1,447            | -                  | 1,447          |
| New hall at Buckstone Primary School (funded from section 75 contributions) | 100              | 500                | 600            |
| Other (including Wave 3 contingency)                                        | 2,798            | -                  | 2,798          |
| <b>Total</b>                                                                | <b>80,881</b>    | <b>9,820</b>       | <b>90,701</b>  |

- 2.3 It should be noted that the figures in the table above exclude a significant level of expenditure relating to a number of the projects shown including (i) any expenditure incurred on projects in 2015/16 or previous years (ii) the Scottish Government funding support for the new James Gillespie's High School, Boroughmuir High School; St John's RC Primary School and Queensferry High School and (iii) the capital receipt for the existing St Crispin's Special School and Castlebrae Community High School sites.
- 2.4 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, or about to be, 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                                                                                              | Operational Support (School Estate Planning) and Early Years | All projects were completed on time and on budget. The new 3G pitch at Fox Covert Primary Schools is scheduled to be completed during 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 | Operational Support (School Estate Planning) and Early Years | Planning applications have been submitted for the new nurseries and early years facilities at Granton Early Years Centre, Davidson Mains, Longstone, Corstorphine and Ferryhill Primary Schools. The new facilities are expected to be delivered at varying dates between January and April 2017. |

|   | Action                                                                                                                                                                                                                                                                                                                          | Lead                                                         | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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|   | <p>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 <a href="#">19 May 2015</a> could be utilised to deliver further new nurseries at Tynecastle, Ferryhill Primary School and Leith Primary School.</p> |                                                              | <p>Updates regarding progress on the projects to deliver the new St John's RC Primary School and the new gym/nursery at Leith Primary School are provided below.</p> <p>Committee previously approved that the new Tynecastle Nursery would be delivered within the existing Tynecastle Nursery site while the current nursery remained operational. The Council was recently approached by Heart of Midlothian FC who require the nursery site as part of their proposed redevelopment of Tynecastle Stadium. Consequently, there is a report which is a separate item on the agenda for this Committee which seeks authority to enter into revised redevelopment proposals for the delivery of a new nursery for the Tynecastle area.</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.                                                                                                                                                  | Operational Support (School Estate Planning) and Early Years | Action complete. Report submitted to, and approved by, Committee on <a href="#">19 May 2015</a> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 4 | Deliver the required rising rolls infrastructure within the primary school estate for August 2015.                                                                                                                                                                                                                              | Operational Support (School Estate Planning)                 | All projects were 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.                                                                                                                                   | Operational Support (School Estate Planning)                 | <p>New accommodation is currently being delivered for August 2016 at East Craigs, Fox Covert and St Mary's (Leith) RC Primary Schools.</p> <p>As a result of the updated detailed analysis undertaken earlier this year, five primary schools were identified which would potentially have difficulty in accommodating demand for P1 catchment places in August 2017. These</p>                                                                                                                                                                                                                                                                                                                                                             |

|   | Action                                                                                                                                                                                                 | Lead                                         | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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|   |                                                                                                                                                                                                        |                                              | <p>are Bruntsfield, Liberton, Newcraighall, St Margaret's RC and Trinity Primary Schools.</p> <p>A rising rolls update report is a separate item on the agenda for this Committee. This provides full details regarding the progress in delivering the agreed accommodation solutions for August 2016 and identifies the solutions which are proposed for those schools which are 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.                                                             | Operational Support (School Estate Planning) | The second stage of the review is 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.                                           | Operational Support (School Estate Planning) | Complete for 2015. The latest updated position for 2016 is the subject of a separate report on the agenda for this Committee.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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. | Operational Support (School Estate Planning) | <p>The statutory consultation period ended on 6 October 2015 with the Outcomes of Consultation Report having then been considered by full Council on <a href="#">4 February 2016</a>.</p> <p>Council agreed that Option 1(c) be progressed, requiring the establishment of a new double stream primary school including nursery classes on the combined site of the existing South Morningside Primary School, Deanbank temporary annexe and the Oaklands Care Home and necessitating closure of the existing nursery classes of South Morningside Primary School based at Fairmilehead Church Hall.</p> <p>Council noted that the new school was currently estimated to be required by August 2019 which would require the project to be initiated by summer 2016 to allow that delivery timescale to be met and therefore instructed the Acting Executive Director of Resources, Acting Executive Director of Communities and</p> |

|    | Action                                                                                                                                                                                                            | Lead                                         | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|    |                                                                                                                                                                                                                   |                                              | <p>Families and Chief Officer, Edinburgh Health and Social Care Partnership to regularly review any changes to the current approved Capital Investment Programme which might allow consideration to be given by Council to identifying the capital (and, in turn, revenue) funding required to deliver this project and the interdependent project to build a care home at Dumbryden.</p> <p>An update on these discussions will be highlighted in the "Capital Monitoring 2015/16 – Outturn and Receipts" report which will be presented to the Finance and Resources Committee in August 2016.</p>                             |
| 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.                                                                          | Operational Support (School Estate Planning) | An update report was provided to Committee on <a href="#">8 December 2015</a> . Further work on rising rolls in the secondary sector is continuing with a further detailed report on projections and potential solutions expected to be presented to Committee for consideration before the end of 2016.                                                                                                                                                                                                                                                                                                                         |
| 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 Operational Support                  | <p>Phase 1 of the project was completed during 2015 which 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.</p> <p>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 | Operational Support (School Estate Planning) | A full update regarding this matter is the subject of a separate report on the agenda for this Committee.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

|    | Action                                                                                                                                                                        | Lead                                                                           | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|    | availability of funding.                                                                                                                                                      |                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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 Lifelong Learning and Operational Support (School Estate Planning) | A full update regarding this matter is the subject of a separate report on the agenda for this 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 Operational Support                                                    | <p>The developed designs (to RIBA Stage 3) for the new school have now been completed and have been very positively received by both the school and local community.</p> <p>Following (satisfactory) completion of a gateway review, the planning application will be submitted very soon. Construction of the new school can only commence once the existing Portobello High School site becomes available and the current high school buildings have been demolished. It is expected that the new school will be opened in March 2018.</p>                                                                                                                                                                                                                                                                                                                                                                                                          |
| 14 | Deliver the three Wave 3 High School projects by August 2016                                                                                                                  | Head of Operational Support                                                    | <p><i>James Gillespie's High School</i></p> <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.</p> <p>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 the start of the new school year in August 2016.</p> <p><i>Portobello High School</i></p> <p>The new Portobello High School is currently under construction. However unfortunately our contractors, Balfour Beatty, informed us that they were unable to meet the planned completion date that would have allowed the new school to have been occupied in August 2016 as had been the intention.</p> <p>The delay has arisen mainly due to issues with securing drainage connections. Work is ongoing to resolve the issues and, in the interim, planning is being</p> |

|  | Action | Lead | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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|  |        |      | <p>progressed on the basis that the school will decant into the new building in January 2017.</p> <p>However there remains the possibility that the issues can be resolved more quickly, which is very much the objective. The project team is working closely with Balfour Beatty to establish what the earliest realistic completion date would be. Should an earlier occupation date be possible, the school would decant at the earliest available school holiday period, which would be the October 2016 break.</p> <p><i>New Park in Portobello</i></p> <p>An extensive public consultation process was undertaken by Edinburgh and Lothians Greenspace Trust 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 RC Primary School which remains once the new St John's Primary School is built. As a result, three potential design options were identified for consideration.</p> <p>In March 2016 the Craigentiny and Duddingston Neighbourhood Partnership approved the preferred design for the new park and also its name which will be 'Treverlen Park' (Treverlen being the original name of Duddingston and meaning settlement by the lakes of the reeds). The new park will be delivered as an extension to the project to deliver the new St John's RC Primary School. The planning process (this will be a 'major application' which involves a higher level of public consultation) will be initiated later this year.</p> <p><i>Boroughmuir High School</i></p> <p>The new Boroughmuir High School is under construction and will be completed for October 2016. It is the intention that the school will decant over the 2016 December School break with the pupils moving into the new school at the beginning of the January 2017 school term.</p> <p>The sale of the existing school building</p> |



|    | Action                                                                                                                                                                                  | Lead                        | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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|    |                                                                                                                                                                                         |                             | was approved by the Finance and Resources Committee on 1 May 2015.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 15 | Deliver the new St Crispin's Special School by March 2018                                                                                                                               | Head of Operational Support | 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 Operational Support | <p>An update report on Wave 4 was considered by full Council on <a href="#">20 August 2015</a> 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 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 buildings 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 the remainder of 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 Operational Support | <p>In 2014 the Scottish Government invited the Council to submit a proposal for the school project it would wish to be considered for funding support. It was confirmed that the Council's priority project to receive funding was Queensferry Community High School which was, and remains, very much in need of replacement. This was approved by Council on <a href="#">25 September 2014</a> together with the funding of £11m which it was estimated would be required from the Council to deliver a new school.</p> <p>Following Council approval an application for funding support was submitted to the</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

|    | Action                                                                     | Lead                     | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----|----------------------------------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |                                                                            |                          | <p>Scottish Government. However, a decision was significantly delayed due to changes in European legislation having an impact on how projects are budgeted for. On 25 January 2016 the Scottish Government announced that the Council will receive funding through the fourth and final phase of its £1.8 billion Schools for the Future Programme towards the replacement of Queensferry Community High School.</p> <p>Due to the way in which the Scottish Government funding support will be provided, the project will require to be a revenue funded project using the same DBFM (Design, Build, Finance and Maintain) contract route as is being used to deliver the new James Gillespie's High School through Hub South East Scotland Limited.</p> <p>Due to the significant time which has elapsed since Council considered this matter, the projected costs to deliver the project require to be reviewed. In addition, in light of the current and future housing development in the area, the initial capacity requirements for the replacement school also require to be considered together with any future expansion strategy that may be required.</p> <p>The Council is currently working with Hub South East Scotland Limited to progress a detailed feasibility study to provide clarity regarding the scope of the project and the associated costs and funding. Once this has been completed a report will be taken to Council later this year for consideration prior to the project being initiated.</p> <p>In the interim, work is already underway with the school to determine the strategic educational design brief; a process which has been very successfully adopted in the other recent secondary school replacement projects to ensure that the design of the building is informed by a clear educational strategy.</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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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|    | Asset Management Works programme                                                                                                                                                                             |                                                                   | with the programme. A full update regarding this matter is the subject of a separate report on the agenda for this Committee.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 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.                               | Operational Support (School Estate Planning & Corporate Property) | <p>The project to deliver a new gym at Blackhall Primary School was completed in December 2015.</p> <p>On <a href="#">9 December 2014</a> 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 have now been approved. 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 Operational Support                                       | <p>There has been no change in circumstances since the last update report other than a slight reduction in the projected cost due to a reduction in the estimated level of future cost inflation.</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 reference cost data only and the latest forecast of future construction inflation) to be £28.223m. 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</p> |

|  | Action | Lead | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|  |        |      | <p>the ambition of the new school to become a city wide centre of excellence in Science. It further assumes that the balance which requires to be funded is £27.605m with the only existing funding being the £0.618m already in the Capital Investment Programme. This assumes that all other potential sources of funding would only be realised in the longer term.</p> <p>Regarding other sources of funding there are a few possible options to bridge the existing funding gap – profit share from PARC, the proceeds of disposal of the existing school site (once vacated) and some existing Section 75 commitments. The most significant contributor to funding <i>could</i> be from a proposed nearby ‘Edmonstone’ development. Should planning permission be granted there would be an estimated £12m capital receipt to the Council from the sale of the land which the Council owns but over which the developer has a reverse option.</p> <p>The developer has (very publicly) expressed a desire that this funding be used towards the delivery of a new Craigmillar High School. Whereas in previous years it was possible for Council receipts to be ‘ring-fenced’ for specific projects, at its meeting on the 31 October 2013 the Finance and Resources Committee approved that future receipts where either ring-fencing or a 20% allocation to services had not already been agreed would now become a corporate resource to meet future capital expenditure requirements. This policy was subsequently amended at the meeting of the Finance and Resources Committee on <a href="#">24 September 2015</a> with 50% of any receipts being earmarked for the funding of repairs and maintenance. The ring-fencing of receipts for specific projects is no longer encouraged and any proposed ring-fenced use of a receipt in this way would be a matter for the Finance and Resources Committee to determine.</p> <p>Even if it was approved that the £12m</p> |

|    | Action                                                                                                                                                                                                                                                      | Lead                          | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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|    |                                                                                                                                                                                                                                                             |                               | receipt could be applied in full towards the new Craigmillar High School there would still remain a significant funding gap. Discussions will be progressed with PARC regarding the extent and timing of any profit share which they may be able to provide.                                                                                                                                                                                                                                                                                                                                                                                                         |
| 21 | Deliver the replacement Greendykes Young People's Centre (Heathervale) by October 2015.                                                                                                                                                                     | Head of Operational Support   | <p>The project to deliver a replacement Greendykes Young People's Centre is under construction and is scheduled to be completed on 23 June 2016.</p> <p>Unfortunately this represents a delay to the previously planned completion date of 11 March 2016. The contractor has intimated that this delay has arisen as a result of a number of factors including inclement weather, delays to the timber kit production process and, more recently, delays in the procurement of specialist lintels. The contractor is being challenged to mitigate as much of this delay as possible to ensure that the new building can be occupied at the earliest opportunity.</p> |
| 22 | Continue to highlight the need for replacement of residential care facilities and lead the delivery of appropriate projects if funding becomes available.                                                                                                   | Children's Services           | <p>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.</p> <p>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 which is currently expected to be in August 2016.</p>                                                                                                                                             |
| 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 Lifelong Learning | This is ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

|     | Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Lead                          | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| 24  | Continue to be involved in the Council wide short life working group on Sports Facilities.                                                                                                                                                                                                                                                                                                                                                                              | Schools and Lifelong Learning | <p>Council officers continue to work with Edinburgh Leisure to allow them to submit a detailed business case to the Council for consideration regarding which the Corporate Leadership Team has asked that the appropriate diligence be undertaken.</p> <p>A progress report will be taken to the next meeting of the Corporate Policy and Strategy Committee on 17 May 2016.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 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 Lifelong Learning | <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.</p> <p>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> |
| New | On <a href="#">21 August 2014</a> Council approved gross capital expenditure of up to £2.5m to provide the replacement PE facilities; welcomed the significant funding contribution of two-thirds of the gross capital expenditure up to a maximum contribution of £1,666,667 which the Scottish Government has offered towards the cost of providing the replacement PE facilities and approved that the balance of the funding required of up to £833,333 be met from | Head of Operational Support   | The replacement PE facilities at Liberton High School are under construction and scheduled to be completed for the start of the new school year in August 2016.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

|     | Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Lead                        | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <p>the additional General Capital Grant identified for 2015/16.</p> <p>Council also requested a report investigating funding and delivery options for both phases (to include a second phase relating to additional PE accommodation which might be required at the school in the future), including possible options for dual delivery. On <a href="#">30 September 2014</a> the Finance and Resources Committee considered a report which responded to that request. Committee approved that the option approved by Council should proceed and that the two other options identified in the report should not be progressed as there was no necessity to deliver any additional PE accommodation at this time and the costs of doing so would be significant.</p> |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| New | <p>On <a href="#">19 May 2015</a> 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.</p> <p>The delivery of the new hall will be fully funded from developer contributions and cannot be delivered in phases therefore it was agreed that the project be progressed with the following approach to delivery being adopted:</p> <p>i. The detailed design of the new hall would be progressed and the project developed to the point where planning consent was secured and all documentation which would be required to tender the contract to deliver the new hall was</p>                            | Head of Operational Support | <p>The detailed designs for the new hall have been progressed and it is expected that a planning application will be submitted by the end of May 2016. An informal consultation session will be held for members of the school and local community to share the design with them in advance of the planning application being submitted.</p> <p>The developer contributions are due to be paid in four instalments. The first two instalments have already been received and a third requested as the trigger point was met. The last update from the developers suggested that the final payment would be made in either October or November 2017. In accordance with the agreed strategy, the receipt of the final instalment would be the trigger point at which the contract to deliver the new hall would be tendered.</p> <p>The latest estimate of the total developer contributions which would be receivable (based on the date of the final payment</p> |

|     | Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Lead                        | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <p>produced.</p> <p>ii. The contract would not be tendered until the full amount of developer contributions had been received. This is important to ensure that there is certainty that the funding to deliver the project is in place and that the extent of this funding is known to ensure that the project will be affordable.</p> <p>iii. The maximum funding available for the new gym hall would be the level of developer contributions which are received. In the event that not all of this funding was required to deliver the new hall, any surplus would be applied towards further accommodation improvements which would be agreed with the school.</p>                                                                                                              |                             | being Q4 2017) is £0.6m.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| New | <p>On <a href="#">6 October 2015</a> 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.</p> | Head of Operational Support | <p>The necessary listed building consent has now been secured for the proposal to demolish the rear of the Duncan Place building and planning consent has been secured for the new building which will be constructed in its place.</p> <p>The necessary amendment to the original building warrant (which was approved when it had been planned to demolish the entire building) is currently being progressed and the demolition works will now be taken forward with a contractor being appointed through one of the Council's frameworks. There is a lead time to secure the necessary consent to temporarily close the highway to allow the works to be undertaken which can only be progressed by the contractor once appointed. The current programme therefore shows these works starting on 9 June 2016 and being completed on 9 September 2016. Whilst the majority of the works will be undertaken during the school summer holidays, there will be periods during which the school will be occupied. The health and safety of the users of the school and those in</p> |



|  | Action | Lead | Progress to Date                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--|--------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  |        |      | <p>neighbouring properties will obviously be of critical importance and the project team will work with the contractor to ensure all necessary measures are taken to ensure this is the case and will work closely with the school to ensure disruption is kept to a minimum.</p> <p>It is expected that the new facilities will be completed in September 2017 however the project team is continuing to explore ways in which that could potentially be accelerated.</p> |

- 3.2 The last Children and Families Asset Management Plan 2014 update report to Committee on [8 December 2015](#) provided an update 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 are the review of primary school capacities and the impact of rising rolls in secondary schools. Further work on both projects is continuing.
- 3.3 The review of planning capacities at primary schools will be complete over the next few months. However, the work has been prioritised at specific schools with visits carried out where required in order to ensure the expected P1 intakes across the estate can be accommodated. The outputs for these specific schools are picked up in the Primary School Estate Rising Rolls report which is a separate item of the agenda for this Committee.
- 3.4 Rising rolls working groups at several secondary schools have continued with the priority over the last few months focusing on the immediate issues faced by James Gillespie's High School, the details of which are provided in a separate item on the agenda of this Committee.

## Measures of success

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

## Financial impact

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- 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

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- 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

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

## Sustainability impact

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

## Consultation and engagement

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- 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

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The Children and Families Asset Management Plan 2014 was approved by the Education, Children and Families Committee on [9 December 2014](#) and previous update reports were considered by Committee on [19 May 2015](#) and [8 December 2015](#).

### Alistair Gaw

Acting Executive Director of Communities and Families

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## Links

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|                          |                                                                                                                                                                                                                                                      |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Coalition pledges</b> | P4 - Draw up a long-term strategic plan to tackle both over-crowding and under use in schools                                                                                                                                                        |
| <b>Council outcomes</b>  | CO1 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed<br>CO2 - Our children and young people are successful learners, confident individuals and responsible citizens making a positive |

|                                 |                                                                                              |
|---------------------------------|----------------------------------------------------------------------------------------------|
|                                 | contribution to their communities                                                            |
| <b>Single Outcome Agreement</b> | SO3 - Edinburgh's children and young people enjoy their childhood and fulfil their potential |
| <b>Appendices</b>               | 1 Photographs and Images of Capital Projects                                                 |

# Appendix 1 - Photographs and Images of Capital Projects

## Early Years Phase 2

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Proposed new Granton Early Years Centre and new nurseries at Davidson Mains, Corstorphine, Ferryhill and Longstone Primary Schools. It should be noted that the final location of the new building at Longstone Primary School is currently subject to discussion with Planning.



## Rising Rolls Phase 4 – to be delivered August 2016

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





## New St John's RC Primary School



## Free Schools Meals

Cramond, East Craigs, Sciennes and Towerbank Primary Schools





## Liberton High School Games Hall Extension

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## Extension to Kirkliston Primary School





# New Boroughmuir High School





# New Portobello High School



# New Park on site of Portobello High/St John's RC Primary Schools



**EH15 PARK DESIGN: PREFERRED OPTION (CONCEPT A)**  
 'A PLACE FOR ADVENTURE AND NATURAL PLAY'



**Key**

- |                                                |                                                      |
|------------------------------------------------|------------------------------------------------------|
| 00. Mound                                      | 12. Natural stone stepping stones                    |
| 01. Scots pine urban forest                    | 13. Net and timber play equipment                    |
| 02. Existing woodland edge retained            | 14. Timber benches                                   |
| 03. Mixed species boundary hedge               | 15. Timber frames for den building                   |
| 04. Wildflower meadow                          | 16. Small pergola 'outdoor classroom'                |
| 05. Grass lawn                                 | 17. Concrete free-play area                          |
| 06. Primary path - tarmac                      | 18. Interpretation boards for explorer's trail       |
| 07. Secondary surface - self-binding whin dust | 19. Park entrance sign with park name                |
| 08. Mown track in meadow grass                 | 20. 4no lighting columns on path from Hamilton Drive |
| 09. Boulder play area surface - whin dust      | 21. Footpath connection with 30 pitch                |
| 10. Boulder structures                         | 22. Bollards at Hamilton Drive                       |
| 11. Bolted climbing handholds                  |                                                      |



# New James Gillespie's High School



## New Blackhall Primary School Gym Hall

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# New Heathervale Young People's Centre



## New Gym Hall and Nursery at Leith Primary School





## New Hall at Buckstone Primary School

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