

REPORT TO: EDUCATION COMMITTEE - 26 JANUARY 2009

REPORT ON: SCHOOL ESTATE IMPROVEMENTS IN THE WEST END OF THE CITY

REPORT BY: DIRECTOR OF EDUCATION

REPORT NO: 69-2009

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to advise the Committee of a proposal to improve the school estate in the West End of the City and thereby enhance the delivery of the Education Service as outlined in this report and to seek approval to consult on this proposal.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee:

- i) note the content of this report
- ii) approve the proposal to build 2 x 1 stream primary schools with 6 additional classrooms on a shared site on the site of the former Harris Academy Annexe to replace Park Place Primary School, Park Place Nursery and St Joseph's Primary School.
- iii) instruct the Director of Education to formally consult on the proposal contained in recommendation (ii) above in terms of the Education (Publication and Consultation etc) (Scotland) Regulations 1981 and to report back to Committee in due course on the outcome of the consultation so that a final decision on the proposal can be made.

3.0 FINANCIAL IMPLICATIONS

3.1 The estimated cost of building 2 x 1 stream primary schools with 6 additional classrooms, a nursery and full ancillary accommodation totalling approximately 4595m² is £10.3m based on a start date of Q1 2010 and a completion date during Q2 2011. This project can be funded from capital receipts (£2.05m) and prudential borrowing from revenue savings £0.6m) and the balance (£7.65m) will have to be funded from capital receipts from the sale of school sites vacated as part of the PPP project.

4.0 BACKGROUND

4.1. The effect of population decline continues to impact on primary schools in Dundee and rolls continue to fall. The Dundee Schools PPP Project and the proposed Whitfield regeneration programme go some way towards addressing this issue. There is, however, still scope for further rationalisation of primary schools within the City, and for improvements to the school estate in terms of fitness for purpose for 21st century education.

4.2 There is an identified need to provide new accommodation for Park Place Primary School, Park Place Nursery and St Joseph's Primary School. Although the projected rolls for these schools look stable (see para 4.3 below) all the existing buildings are more than 40 years old. Park Place is forty-three years old and St Joseph's is seventy-seven years old. Significant sums of money would require to be spent to keep them at a reasonable standard

4.3 Current roll projections for the two primary schools in the proposal are detailed below.

	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012
Park Place Primary School	163	171	176	188
St Joseph's Primary School	273	267	261	257
Total	436	438	437	445

- 4.4 Park Place Nursery currently provides 177 places (88 am and 89 pm) and is full to capacity.
- 4.5 In terms of travel distances from home to the location of the proposed new shared site schools, the Council's Geographical Information System (GIS) identifies that 62.12% of the total pupil population live within 0 – 1 miles. A further 25.18% live between 1 – 2 miles away. The remainder reside 3 – 12 miles distant and represent pupils who have made placing requests to attend these schools.
- 4.6 It should be noted that 51.23% of the pupils in attendance at St Joseph's Primary School live outwith the catchment area. In the case of Park Place this figure is 68.57%.

5.0 OPTION APPRAISAL

- 5.1 A detailed option appraisal has been undertaken before arriving at the recommendations included in this report. The options considered were :

Option 1

Do minimum to maintain the two primaries and one nursery to present standards.

Option 2

Build two new one stream schools with 6 additional classrooms with some shared facilities. Include a nursery. The new schools are to be built on a shared site of the former Harris Annexe.

Option 3

Build one two stream school merging Park Place and Blackness and one one stream school with some shared facilities. Include a nursery. The new schools are to be built on a shared site.

This option was discounted and no costs determined as there are no sites available to accommodate the size of the build.

Option 4

Refurbishment of Park Place PS and St Josephs RC PS to increase the life of the buildings by approximately 25 years.

5.2 Capital Costs of Each Option (at Outturn Prices)

Option 1	£1.3m
Option 2	£10.3m
Option 3	N/A
Option 4	£4.6m

5.3 Annual Property Costs of Each Option (at Current Prices)

Option 1	£187,000
Option 2	£150,000
Option 3	N/A
Option 4	£187,000

5.4 Net Present Values

The net present values for each option over 25 years at a discount rate of 3.5% are as follows:-

Option 1	£6,420,000
Option 2	£9,690,000
Option 3	N/A
Option 4	£8,027,000

5.5 The table below shows in summary how each option "scores" against the non-monetary objectives for the project.

	Option 1	Option 2	Option 3	Option 4
1 Meets short term needs	√	√	X	√
2 Satisfies long term demand (capacities)	X	√	X	X
3 Satisfies long term demand (property)	X	√	X	X
4 Deliverable while schools operational	X	√	X	X

5.6 Conclusion

- 5.6.1 Option 3 has been discounted immediately as there are no sites identified to cater for new builds of this size.
- 5.6.2 Options 1 and 4 produce the lowest Net Present Values, but only meet one of the non-monetary objectives. Overall they are not the better options.
- 5.6.3 Option 2 has the highest Net Present Value, but it is the only option that meets all the non-monetary objectives. This is the preferred option.
- 5.6.4 The revenue costs of the proposed new build option are detailed in Appendix 1.

6.0 PROPOSAL

- 6.1 It is proposed to build 2 x 1 stream primary schools with 6 additional classrooms with a nursery and full ancillary accommodation on a shared site on the site of the former Harris Academy Annexe. A site plan is attached as Appendix 2.
- 6.2 The new schools will offer purpose – built learning and teaching environments for the delivery of a "Curriculum for Excellence" and state of the art nursery facilities.

7.0 ACCOMMODATION SCHEDULES

- 7.1 The new shared site schools would each be designed to accommodate 1 stream of primary age pupils and between them the full range of facilities associated with nursery provision. An overall accommodation schedule for the schools would include:

- 20 classrooms
- 180 place nursery and associated accommodation
- dining/assembly hall
- production kitchen
- assembly hall
- gym hall
- administration areas and associated accommodation
- drama/stage/music room
- staffrooms
- group rooms and break-out spaces
- storage

Detailed schedules of accommodation will be provided in due course.

8.0 PROPOSALS FOR SHARED ACCOMMODATION AREAS

- 8.1 Productive discussions are currently underway with a senior Church Representative to identify areas of accommodation that may be shared between the two schools as well as establishing those areas which are appropriately designated as "sole use".
- 8.2 Although these discussions are still on-going it is evident that resolutions can be arrived at within the overall 4595m² footprint of the building.

9.0 DESIGN SOLUTION

- 9.1 Following the approval of finalised schedules of accommodation, early design solution proposals will incorporate well-defined adjacencies, creative use of circulation space and ideas for construction techniques which will ensure that the buildings are flexible and responsive to current and future teaching methodologies and space requirements for both the schools and the nursery.

10.0 EDUCATION SERVICE IMPROVEMENTS

- 10.1 The new shared site schools would enable the Education Department to:
- create flexible learning and teaching spaces which will enhance the delivery of a "Curriculum for Excellence"
 - promote the integration of the arts into the curriculum
 - provide future - proofed IT infrastructure for both curricular and management functions.

11.0 SITE ISSUE

- 11.1 The only suitable site of the required size for this project proposal is that of the former Harris Academy Annexe which was sold to the Al-Maktoum Foundation some years ago. Recently, the Director of Economic Development has explored the possibility of the Council re-acquiring this site by way of excambion. The Council would transfer land at Bellfield in exchange for the Harris Academy Annexe and would sell St Joseph's Primary School site in due course to the Al-Maktoum Foundation. This proposal has been well received by HH Shaikh Al-Maktoum's representative in Dubai and further discussions are currently underway with a view to agreeing the detail of such an excambion arrangement.

12.0 POLICY IMPLICATIONS

- 12.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Assessment. There are no major issues.

13.0 CONSULTATIONS

- 13.1 The Chief Executive, Depute Chief Executive (Finance), Depute Chief Executive (Support Services) and Head of Finance have been consulted in the preparation of this report.
- 13.2 It will be necessary to carry out statutory consultation procedures in terms of the Education (Publication and Consultation etc) (Scotland) Regulations 1981 in respect of the proposal to change the sites of Park Place Primary School and St Joseph's Primary School. Statutory consultation will also be carried out in respect of the re-location of Park Place Nursery.
- 13.3 The statutory consultation procedures apply to the parents/carers of every pupil in attendance at both primary schools, all staff, trade union representatives and Parent Councils where they are established.
- 13.4 In the context of this proposal the parents/carers of all the nursery pupils currently in attendance at Park Place Nursery will also be consulted.
- 13.5 The Right Reverend Bishop Vincent Logan will also be formally consulted in respect of this proposal.

14.0 BACKGROUND PAPERS

- 14.1 None.

ANNE WILSON
Director of Education

16 January 2009

OPTION 2 - REBUILD BOTH SCHOOLS ON ONE SITE

**REVENUE BUDGET
2008/09**

	<u>Park Place</u>		
	<u>(Incl NS)</u>	<u>New Build</u>	<u>Movement</u>
<u>Expenditure</u>	<u>£</u>	<u>£</u>	<u>£</u>
Staff Costs	863,367	863,367	0
Property Costs :-			
Rates	24,000	20,000	(4,000)
Repairs	8,000	2,000	(6,000)
Cleaning Service	34,000	30,000	(4,000)
Water/Sewerage	9,000	4,000	(5,000)
Gas	12,000	10,000	(2,000)
Electricity	11,000	9,000	(2,000)
Supplies & Services	<u>20,364</u>	<u>20,364</u>	-
Income	-	-	-
<u>Net Operating Expenditure</u>	<u>981,731</u>	<u>958,731</u>	<u>(23,000)</u>

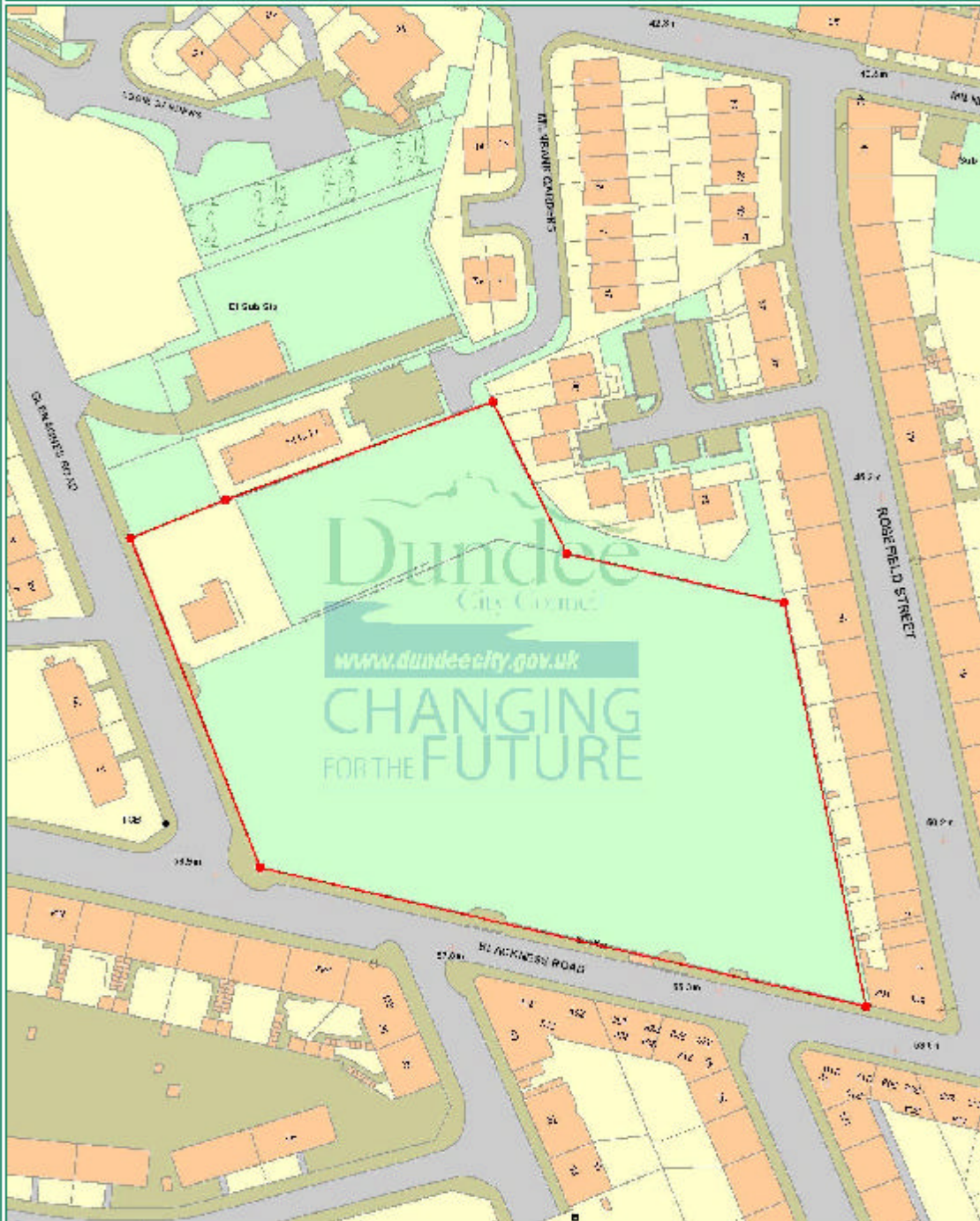
	<u>St</u>		
	<u>Josephs</u>	<u>New Build</u>	<u>Movement</u>
<u>Expenditure</u>	<u>£</u>	<u>£</u>	<u>£</u>
Staff Costs	748,943	748,943	0
Property Costs :-			
Rates	22,000	20,000	(2,000)
Repairs	7,000	2,000	(5,000)
Cleaning Service	34,000	30,000	(4,000)
Water/Sewerage	4,000	4,000	0
Gas	11,000	10,000	(1,000)
Electricity	11,000	9,000	(2,000)
Supplies & Services	<u>19,402</u>	<u>19,402</u>	-
Income	-	-	-
<u>Net Operating Expenditure</u>	<u>857,345</u>	<u>843,345</u>	<u>(14,000)</u>

Total Saving **(37,000)**

Note

There will be no savings achieved in staff costs as there are no school mergers.

Harris Annexe 1.27 Hect



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