

ITEM No ...2...

REPORT TO: CHILDREN AND FAMILIES SERVICES COMMITTEE –
10 DECEMBER 2018

REPORT ON: REVIEW OF THE SERVICE ESTATE

REPORT BY: EXECUTIVE DIRECTOR OF CHILDREN AND FAMILIES SERVICE

REPORT NO: 396-2018

1.0 PURPOSE OF REPORT

- 1.1 The Education Committee (Article I of the Minute of the Meeting of the Education Committee held on 12 December 2011, report 539-2011 refers) agreed that an annual update report on the school estate would be prepared for committee. A report on the Children's Houses has been added as a result of the Children and Families Service coming together in 2015.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that members of the Committee note:
- i. the current, planned and ongoing improvements to the estate;
 - ii. the capacity levels across schools; and
 - iii. the building safety update.

3.0 FINANCIAL IMPLICATIONS

- 3.1 Across Dundee, a number of major projects have been recently completed, started or planned with the specific aim of improving the school estate. The financial implications for these projects have already been agreed. These form part of the Capital Plan (and any commitments in this paper are subject to approval of the Capital Plan at Policy and Resources Committee on 10 December 2018) or have been jointly funded through the Scottish Futures Trust with additional funding from the Capital Plan. Following formal consultation and committee agreement, the ongoing build programme has replaced or will replace:

- Baldragon Academy (Planned demolition)
- Rosebank Primary School (Planned demolition)
- Our Lady's RC Primary School (Planned demolition)
- Frances Wright Pre-School Centre (Planned demolition)
- Longhaugh Primary School (Planned demolition)
- Longhaugh Nursery School (Planned refurbishment)
- St Luke's and St Matthew's RC Primary School (Planned demolition)
- St Vincent's RC Primary School (Planned demolition)
- Jessie Porter Nursery School (Planned refurbishment)
- Coldside - Former Frances Wright (new build)
- Lochee/Woodlea (extension)
- East End/Balmerino (new build)
- Lochee/Former Menzieshill (refurbishment)

- 3.2 The balance of the Capital Plan each year is prioritised to address large scale improvements to the school estate such as works to heating systems, roof replacements, window replacements, plumbing and electrical upgrades (Appendix 1). Improvement work is planned in such a way as to minimise disruption at school level with major work taking place during school holiday periods.

4.0 MAIN TEXT

4.1 Background

There are ongoing improvements and adaptations to the Children and Families school estate across Dundee. These include the new build programme; refurbishment (including nurseries); planned maintenance works; curricular upgrades; and an ongoing programme of general works. At this point in time, there are a number of recently completed, planned or ongoing developments as set out in Appendix 1. The programme for the Capital Plan was recently approved at committee (Article VII of the Minute of the Meeting of the Policy and Resources Committee held on 30 October 2017, report 350-2017 refers) reflecting priority projects across all areas of the council. The programme for opening of new build or refurbished schools or nurseries is set out in Table 1.

Table 1: Build Programme

Completed:

Establishment	Entry Date
Baldragon Academy	February 2018
Coldside Campus (Rosebank PS, Our Lady's PS, Frances Wright Pre-School Centre)	August 2018
North East Campus (St Vincent's PS, St Luke's and St Matthew's PS, Longhaugh PS and Longhaugh Nursery)	August 2018

Ongoing:

1140 hours nursery projects	Projected start on site	Projected completion
Coldside/ Frances Wright		Aug-18
Strathmartine/Ardler	Jul-18	Jan-19
North East/ Former Longhaugh	Nov-18	Jul-19
Lochee/Former Menzieshill	Jan-19	Aug-19
Strathmartine/Former Jessie Porter	Jan-19	Aug-19
Lochee/Woodlea	Jan-19	Jan-20
East End/Balmerino	Jul-19	Aug-20
Coldside/ Former Frances Wright	Apr-20	Aug-21

4.2 Across the school estate, there has been a reduction in the overall number of establishments as a direct result of the new build programme. The condition of the estate has improved through new build programmes, the effective use of the Capital Plan and the identification of relevant priorities for maintenance and improvement work. Future prioritisation of new build programmes, upgrades and adaptations will continue to be informed by the Capital Investment Strategy and the Capital Plan.

4.3 The Education Committee agreed a strategy to monitor and inform the future direction of the school estate (Article I of the Minute of the Meeting of the Education Committee of 12 December 2011, Report 539-2011 refers) and required that the Education Department (now the Children and Families Service) take direct responsibility for:

- Updating the Child and Family Services Committee and involving key stakeholders such as the Local Community Planning Partnerships, parents and carers on discussions around the school estate and the future direction of travel.
- Making effective use of the annual School Estate Management Plan (SEMP) to ensure that the suitability and condition of establishments is graded as satisfactory or good. This provides a consistent baseline standard across the school estate. It enables prompt action to be taken when specific issues arise within establishments and necessitates the ongoing need to prioritise and maximise allocated funding from the Capital Plan. The information in the SEMP is re-evaluated on an iterative basis and a formal submission is sent to Scottish Government annually.

- Reviewing and realigning existing boundary and catchment areas to reflect and respond to emerging demographic issues and increases in the pupil population. This also reflects new build housing programmes across the city and is carried out in conjunction with the City Development team.

4.4 The Victorian and Edwardian schools in the city have been a continued focus over the last 12 months with this additional capital funding. Working with the schools, City Development have been developing project briefs for improvements identified in previous meetings with Head Teachers. Projects are planned in the 2018/19/20 session to make these proposals a reality. These schools remain very popular with parents and a significant amount of ongoing year on year investment has kept the schools in good condition, and this has been appreciated by the school staff. In discussions with Head Teachers, this added Capital funding will focus on further development to areas such as:

- playground facilities
- dining facilities
- green space for PE

Victorian and Edwardian PS – Proposed Enhancement Works

Year/School/Description	Value
2018/19 Programme	(£200,000)
Dens Road PS – Playground enhancements	£75,000
Blackness PS – Playground enhancements	£50,000
St Marys PS – Playground store or Dining Tables	£17,500
Ss Peter and Paul RC PS – Playground Store	£17,500
Glebelands PS – Medical Room and Gym Storage	£40,000
2019/20 Programme	(£725,000)
Ancrum PS – Changing Facilities, Disabled toilet and General Security	£175,000
Cleington PS – Boundary wall and DISC Access	£60,000
Dens Road PS – Reception Office and Facilities Buckie	£150,000
Eastern PS – Infant Toilets and Drainage	£100,000
St Marys PS – Rooftop Playground	£100,000
Ss Peter and Paul RC PS – Playground Surfacing	£140,000

4.5 The annual School Estate Management Plan (SEMP) data is a very useful tool in identifying buildings where there are clear or emerging issues around capacity, condition or suitability. The most recent SEMP was submitted to the Scottish Government in May 2018. The SEMP presented a collation of core facts detailing floor and site areas, condition, sufficiency (roll and capacity), and suitability for all schools in Dundee. In line with new guidance, City Development will be reviewing the management of Condition and Suitability data retained. Where appropriate, school by school, information has now to be gathered and reported relevant on-site variations in construction, age, condition etc, where schools may comprise more than one main building on the site. The occupancy rate for each establishment is based on the annual census data taken each September. Appendix 2 summarises core facts data for condition and suitability for each establishment. Each establishment is graded on a scale A to D, defined by Scottish Government as follows:

		Condition	Suitability
Rating A	Good	Performing well and operating efficiently	Performing well and operating efficiently
Rating B	Satisfactory	Performing adequately but showing minor deterioration	Performing well but with minor problems
Rating C	Poor	Showing major defects and/or not operating adequately	Showing major problems and/or not operating optimally
Rating D	Bad	Life expired and/or serious risk of imminent failure	Does not support the delivery of services to children and communities

It is reassuring to note from the condition and suitability core facts data that virtually all of Dundee's educational properties are classified as 'good' or 'satisfactory'. The aim of the department is to ensure that all establishments are graded as 'good' or 'satisfactory' in terms of their condition and suitability. The new build programme or current planned works will impact positively on establishments with a 'poor' classification. Of the 9 establishments with a classification of 'poor' condition in 2017, 5 have now been replaced and are due for demolition as part of the ongoing build programme.

The school estate overall is in excellent condition with significant development to existing properties as well as a large scale capital programme. Craigie High School requires further developments and at present funding has been identified in the Capital Plan in later years for the building. In the interim there are a planned programme of works to ensure that Craigie High School remains in the best condition possible.

The impact that the recent fire at Braeview Academy will have on future plans for the building are being actively considered, and this will be covered under a separate specific report to be brought to committee in the very near future.

Craigiebarns Primary School is graded as C for condition. In financial years 2015/2016 and 16/17 a full heating programme was taken forward in the school with over £400,000 in expenditure. Further works have been commissioned to replace all pupil toilets over a two year period, with an approximate cost of £250,000. This project is 50% complete. It is anticipated that this will bring the condition of the building to Grade B.

Ancrum Primary School is currently grade C for condition. A further phase of window replacement has been commissioned for financial year 2019/20 valued at £850,000 which will bring the condition of Ancrum Primary to Grade B. Additional electrical, lighting and enhanced changing facilities are also planned within the same financial year which will further improve the schools general condition and suitability.

Rockwell Learning Centre is currently grade C for condition. The offsite service moved into Rockwell Learning Centre in August 2016. A significant investment in capital was outlaid to ensure that the building was suitable for the needs of the service. Further investment is planned in session 2018/19 of a further £210,000 which will bring the building to a condition level of B.

4.6 Core facts for the pre-school sector are not requested by the Scottish Government. Both condition and suitability of almost all our nursery schools are rated as good or satisfactory, with planned refurbishments set to improve on this in certain areas.

4.7 The Scottish Government (SG) is committed to increasing entitlement to free early learning and childcare (ELC) to 1140 hours per year for all three and four year olds and eligible two year olds by 2020. This will require significant estate redesign, workforce expansion and development. The expanded ELC entitlement will be built upon the guiding principles of quality, flexibility, accessibility and affordability.

In May 2018, the Children and Families Committee agreed the proposed model to deliver 1140 hours and a proposal to support 4 pilot projects. The build programme is detailed in 4.1 above.

5.0 SCHOOL CAPACITY

5.1 The working capacity for schools is based on a standard formula using the Strathclyde Model to ensure a consistent approach across the school estate. Although every pupil is allocated Priority 1 status for their local primary or secondary school, the number of placing requests in Dundee has an impact on school rolls with every primary and secondary school having a sizeable number of placing requests. This reflects the legal right of parents to apply for a place in a school out with their local area provided that there are sufficient spaces in the receiving school.

5.2 Action is taken each year to create reserved spaces in schools to ensure that Priority 1 pupils entering Primary 1 or Secondary 1 or who move into a catchment area during the course of the school year are granted a space. The allocation of reserved spaces is reviewed on an annual basis and a report is presented to committee detailing the proposed number of reserved spaces in specific schools. In February 2018 (Article II of the Minute of the Children and Families Service Committee

of 27 February 2017, report 75-2017 refers) the Committee approved a revision of the allocation of reserved places in selected schools to ensure an adequate retention of spaces for all Priority 1 pupils entering their local primary or secondary school. Where the school roll is close to or above capacity, entry levels into Primary 1 can also be capped to control capacity should such action be necessary. At secondary school level there is a maximum intake for each year group and this is based on the working capacity of each school

- 5.3 The total capacity across the primary estate is 13,203 pupils but at present only 10,704 spaces are used which represents an occupancy level of 81%. This means that there are 2,499 available spaces and an under occupancy rate of 19%. The total capacity across the secondary estate is 9,518 pupils but at present only 7,364 spaces are used which represents an occupancy level of 77%. This means that there are 2,154 available spaces and an under occupancy rate of 23%.
- 5.4 Table 4 sets out the capacity and roll for each school, the number and percentage of those pupils who live within the school catchment, and the number and percentage of pupils living outside the catchment in September 2017. There are 7 primary schools with an occupancy level of 95% and above. There is one secondary school with an occupancy level greater than 95%. Each of these schools has a significant number of pupils from outside catchment, ranging from 26% to 55%. The schools are:

Blackness Primary School: The roll is 35 pupils above the working capacity of 342. 127 pupils live outside catchment and this represents 34% of the school roll.

Craigowl Primary School: The catchment area of the schools in the Strathmartine area was changed with effect from January 2016. The current roll is 26 pupils above the working capacity of 434. 173 pupils live outside catchment and this represents 38% of the school roll.

Ss Peter and Paul RC Primary School: The roll of 342 pupils is 14 above the capacity of 328 pupils. 136 pupils live outside catchment and this represents 40% of the school roll.

St Mary's RC Primary School: The roll is 294 pupils and the capacity is 300 pupils. There are 77 pupils from outside catchment and this represents 26% of the school roll.

Craigiebarns Primary School: The roll is 359 pupils and the capacity is 367 pupils. 197 pupils live outside the school catchment and this represents 55% of the school roll.

St Joseph's Primary School: The roll is 326 pupils and the capacity is 342 pupils. 169 pupils live outside the school catchment and this represents 52% of the school roll.

Fintry Primary School: The roll is 413 pupils and the capacity is 434 pupils. Half (50%) of the school roll, 206 pupils, live outside the school catchment.

Harris Academy: The roll is 1,275, 97% of the working capacity of 1309 pupils. 355 pupils live outside the school catchment representing 28% of the school roll.

Kingspark School: The school is 17 pupils above the working capacity of 172. The nature and style of the school is such that it can accommodate additional pupils but there is an ongoing review of the present and future provision to reflect the nature of additional support needs across the city.

Table 4: School Capacities, Rolls and catchment status as at September 2018

School Name	Sector	Capacity	Roll	Occupancy	Living in catchment	Outside catchment	% in catchment	% outside catchment
Ancrum Road	Primary	451	375	83%	124	251	33%	67%
Ardler	Primary	267	135	51%	99	36	73%	27%
Ballumbie Primary	Primary	676	453	67%	322	131	71%	29%
Barnhill	Primary	534	488	91%	415	73	85%	15%
Blackness	Primary	342	377	110%	250	127	66%	34%
Camperdown Primary	Primary	338	282	83%	257	25	91%	9%
Claypotts Castle	Primary	434	382	88%	326	56	85%	15%
Cleington	Primary	574	490	85%	339	151	69%	31%
Craigiebarns	Primary	367	359	98%	162	197	45%	55%
Craigowl	Primary	434	460	106%	287	173	62%	38%
Dens Road	Primary	292	187	64%	82	105	44%	56%
Downfield	Primary	434	394	91%	192	202	49%	51%
Eastern	Primary	459	420	92%	191	229	45%	55%
Fintry	Primary	434	413	95%	207	206	50%	50%
Forthill	Primary	651	595	91%	449	146	75%	25%
Glebelands	Primary	432	330	76%	182	148	55%	45%
Longhaugh	Primary	430	302	70%	159	143	53%	47%
Mill of Mains	Primary	317	298	94%	228	70	77%	23%
Our Lady's RC	Primary	281	180	64%	143	37	79%	21%
Rosebank	Primary	281	182	65%	117	65	64%	36%
Rowantree	Primary	434	304	70%	247	57	81%	19%
Sidlaw View	Primary	440	199	45%	159	40	80%	20%
St Andrew's RC	Primary	434	357	82%	268	89	75%	25%
St Clement's RC	Primary	288	227	79%	174	53	77%	23%
St Fergus RC	Primary	367	171	47%	97	74	57%	43%
St Francis RC	Primary	496	371	75%	319	52	86%	14%
St Joseph's RC	Primary	342	326	95%	157	169	48%	52%
St Mary's RC	Primary	300	294	98%	217	77	74%	26%
St Ninian's RC	Primary	217	183	84%	114	69	62%	38%
Ss Peter and Paul RC	Primary	328	342	104%	206	136	60%	40%
St Pius' RC	Primary	242	192	79%	171	21	89%	11%
Tayview	Primary	645	424	66%	267	157	63%	37%
Victoria Park	Primary	242	212	88%	22	190	10%	90%
Baldragon Academy	Secondary	1,100	803	73%	724	79	90%	10%
Braeview Academy	Secondary	1,058	583	55%	490	93	84%	16%
Craigie High School	Secondary	1,050	618	59%	398	220	64%	36%
Grove Academy	Secondary	1,370	1,251	91%	995	256	80%	20%
Harris Academy	Secondary	1,309	1,275	97%	920	355	72%	28%
Morgan Academy	Secondary	1,065	923	87%	612	311	66%	34%
St John's RC High School	Secondary	1,261	1,062	84%	781	281	74%	26%
St Paul's RC Academy	Secondary	1,305	849	65%	770	79	91%	9%
Kingspark School	Special	172	189	110%				
Rockwell OES	Special	51	45	88%				

5.5 Residential childcare forms part of Dundee City Council's accommodation resources for Looked After Children (LAC). The council has 5 houses offering up to 24 beds for children aged 12-21 with an additional house for short breaks for children with disabilities. The houses are registered services under the Care Inspectorate who's annual reports identify houses where there are clear or emerging issues around the suitability and fabric of the building to meet the needs of the children and young people that we care for. Both Drummond House and Fairbairn Street have been identified as 2 houses where upgrading work is required.

1. Drummond House has been identified as requiring full upgrading of the en-suites to each bedroom. This is predominantly due to the previous use of the building as a Secure and Close Support unit, where the fixtures in the en-suites were purpose designed to reduce incidents of damage. Further general decorative and kitchen upgrades are also required.
2. Fairbairn Street is the only house within our estate that does not offer an en-suite bathroom and requires children to share communal resources. Upgrading work is also required to address issues of damp, the ageing kitchen and also consideration for more usable spaces for young people within the building.

A de-cant facility is required for the young people and staff to move to while works are undertaken. This facility has been identified and lease options together with work required to the building prior to young people and staff moving are being finalised. All costs have been allowed for in the current capital plan.

There is also potential for the long term use of this resource to allow increased residential capacity within Dundee to reduce the number of children who are placed in costly external residential placements. Additional staffing costs would be incurred to the Council to run an additional resource, but this would be considerably less than paying for additional external residential placements. A working group that includes representation from Children and Families, City Development and Finance will take the work forward and report back to Children and Families Committee via the Review of the Service Estate.

6.0 BUILDING SAFETY

- 6.1 There is a robust system in place for the inspection, monitoring, reporting and responding to defects that may arise within all Council nurseries, primary schools and secondary school buildings. A resident Building Manager is appointed to each school with overall responsibility for property safety. A Property Officer is also appointed to each school and they carry out a comprehensive building condition inspection on an annual basis. They also carry out regular inspections of the school and its facilities (typically on a monthly basis). The Building Manager or facility staff will also inspect on an ongoing basis and report any safety concern to the Property Officer. The Property Officer has a planned meeting with schools once a term where a set agenda specifically looks at health and safety issues. There is a full time Education corporate health and safety officer who is in liaison with The Property Officer's on a regular basis. It is worth noting that there are 61 separate health and safety contracts in place for the safety inspection and testing in areas as diverse as electrical testing, testing of gas appliances, fire alarm servicing and assessment of water quality.
- 6.2 A detailed structural inspection is carried out every 3 years by the City Engineer. Any structural maintenance needs arising from these inspections are programmed on a prioritised basis. These cyclical inspections highlight a need for structural maintenance for the entire schools estate of £65,000 per annum over the next 5 years to preserve asset condition and safety. Allowances have been made within the Capital Plan to cover this requirement. Safety issues that arise from any of the above sources are prioritised and actioned as appropriate with appropriate annual budgets in place for both planned and unplanned maintenance. Any major works required are identified through these inspection processes and prioritised through the capital budget process.
- 6.3 A similar system is in place for the eight Dundee PPP Contract Schools through the facilities management contractor. Any works required in relation to these properties are carried out through planned maintenance processes. The works are funded through the lifecycle maintenance portion of the contract. Baldrigon Academy opened in February 2018 and will be maintained on a similar basis.

7.0 POLICY IMPLICATIONS

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

8.0 CONSULTATION

- 8.1 This report has been the subject of consultation with the Council Management Team.

9.0 BACKGROUND PAPERS

- 9.1 None.

PAUL CLANCY
Executive Director of Children and Families Service
December 2018

Capital Works programme 2018/19**General upgrades:-**Ballumbie Ps

- New Social Work Staff Base (£35k)

Blackness Ps

- Playground Improvements (£200k)

Craigiebarns Ps

- Upgrade Senior Boys and Girls Toilets (£180K)

Craigiebarns Nursery

- Upgrade Toilets (£45k)

Craigie High

- Refurbishment of One Biology Lab to Form Computer Room & Installation of 20 Projectors (£124k)
- Playground Surfacing and Drainage Works (£50k)
- Refurbishment of One Home Economics Classroom (£170k)

Cleington Ps

- Essential Roof Repairs (£181k)

Dens Road Ps

- Playground Improvements (£75k)

Eastern Ps

- Replacement of Fire Doors and Swipe Card Entry System (£50k)

Forthill Ps

- Provide Safe Surface to Nursery Play Area (£23k)
- Replace Windows and Door Screens phase 4 (£385K)

Glebelands Ps

- Upgrade Girls Toilets Mezzanine Floor & Boys 2nd Floor (£115k)

Rockwell Learning Centre

- Improvements and Upgrade to Offsite – Phase 2 (£210k)

St Fergus Ps

- Replacement windows 1st phase 2 storey west, gym/dining hall (£150k)

St Ninian's Ps

- Window replacement inner courtyard infants (£111k)

St John's High

- Replace Windows Iona Block North and East Elevations (£230k)

St Pius Ps

- Upgrade girls toilet Ground floor (£63k)
- Replace 7 sets of Fire Doors (£45k)

Wallacetown Nursery

- Replace Boilers and Water Heater (£120k)

Summary data on the School Estate

Core facts on the school estate as at September 2018

		Condition	Suitability
Rating A	Good	Performing well and operating efficiently	Performing well and operating efficiently
Rating B	Satisfactory	Performing adequately but showing minor deterioration	Performing well but with minor problems
Rating C	Poor	Showing major defects and/or not operating adequately	Showing major problems and/or not operating optimally
Rating D	Bad	Life expired and/or serious risk of imminent failure	Does not support the delivery of services to children and communities

Early Years Establishments

	Condition	Suitability
Balgay Hill Nursery School	A	A
Frances Wright Nursery	A	A
Jessie Porter Nursery	A	A
Law Nursery	B	B
Menzieshill Nursery	A	A
Quarry View Nursery	A	A
Wallacetown Nursery	B	B
Woodlea Children's Centre	B	B

Primary/Secondary Schools

School Name	School Type	Overall Condition	Suitability of Estate
Ancrum Road Primary School	Primary	C	B
Ardler Primary School	Primary	B	B
Ballumbie Primary	Primary	A	A
Barnhill Primary School	Primary	B	B
Blackness Primary School	Primary	B	B
Camperdown Primary	Primary	A	A
Claypotts Castle Primary School	Primary	A	A
Cleington Primary School	Primary	B	B
Craigiebarns Primary School	Primary	C	B
Craigowl Primary School	Primary	A	A
Dens Road Primary School	Primary	B	B

School Name	School Type	Overall Condition	Suitability of Estate
Downfield Primary School	Primary	A	A
Eastern Primary School	Primary	B	B
Fintry Primary School	Primary	A	A
Forthill Primary School	Primary	B	B
Glebelands Primary School	Primary	B	B
Longhaugh Primary School	Primary	A	A
Mill of Mains Primary School	Primary	B	B
Our Lady's RC Primary School	Primary	A	A
Rosebank Primary School	Primary	A	A
Rowantree Primary School	Primary	A	A
Sidlaw View Primary School	Primary	A	A
St Andrew's RC Primary School	Primary	A	A
St Clement's RC Primary School	Primary	A	A
St Fergus RC Primary School	Primary	B	B
St Joseph's RC Primary School	Primary	A	A
St Francis RC Primary School	Primary	A	A
St Mary's RC Primary School	Primary	B	B
St Ninian's RC Primary School	Primary	B	A
Ss Peter and Paul RC Primary School	Primary	B	B
St Pius' RC Primary School	Primary	B	B
Victoria Park Primary School	Primary	A	A
Baldragon Academy	Secondary	A	A
Braeview Academy	Secondary	C	B
Craigie High School	Secondary	C	B
Grove Academy	Secondary	A	A
Harris Academy	Secondary	A	A

School Name	School Type	Overall Condition	Suitability of Estate
Morgan Academy	Secondary	A	B
St John's RC High School	Secondary	A	B
St Paul's RC Academy	Secondary	A	A
Kingspark School	Special	A	A
Rockwell Learning Centre	Special	C	B