



City Chambers  
DUNDEE  
DD1 3BY

13th September, 2013

Dear Sir or Madam

**EDUCATION COMMITTEE**

You are requested to attend a MEETING of the **EDUCATION COMMITTEE** to be held in the City Chambers, City Square, Dundee on Monday, 23rd September, at 6.00pm.

Yours faithfully

DAVID K DORWARD

Chief Executive

**AGENDA OF BUSINESS**

**1 DECLARATION OF INTEREST**

Members are reminded that, in terms of The Councillors Code, it is their responsibility to make decisions about whether to declare an interest in any item on this agenda and whether to take part in any discussions or voting.

This will include all interests, whether or not entered on your Register of Interests, which would reasonably be regarded as so significant that they are likely to prejudice your discussion or decision-making.

**2 EDUCATION DEPARTMENT 2012-2017 SERVICE PLAN ANNUAL REVIEW - Page 1**

(Report No 237-2013 enclosed).

**3 CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (CAMHS) - Page 9**

(Report No 372-2013).

**4 REVIEW OF SCHOOL ESTATE - Page 15**

(Report No 381-2013 enclosed).

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**REPORT TO:** EDUCATION COMMITTEE – 23 SEPTEMBER 2013

**REPORT ON:** EDUCATION DEPARTMENT 2012-2017 SERVICE PLAN - ANNUAL REVIEW

**REPORT BY:** DIRECTOR OF EDUCATION

**REPORT NO:** 237-2013

**ITEM No ...2.....**

## **1.0 PURPOSE OF REPORT**

This report reviews the annual performance of the Education Department in relation to the Service Plan for 2012-2017.

## **2.0 RECOMMENDATIONS**

2.1 The Committee is recommended to:

- i note the contents of this report; and
- ii instruct the Director of Education to continue to monitor the progress and impact of the plan and report back on an annual basis in line with agreed corporate procedures.

## **3.0 FINANCIAL IMPLICATIONS**

The plan is subject to annual review and update. The costs of meeting the actions in the plan are contained within the Education Department Revenue Budget.

## **4.0 MAIN TEXT**

4.1 The Department has made the following improvements or sustained a target level in its priority performance indicators -

- increase in the number of primary schools adding value in reading and maths as recorded in the PIPS (Performance Indicators In Primary Schools) baseline assessment
- increase in the percentage of P4 pupils achieving the national average or better in InCAS (Interactive Computerised Assessment System) Maths
- increase in the percentage of P4 pupils achieving the national average or better in InCAS (Interactive Computerised Assessment System) Reading
- sustained the average tariff score of pupils at the end of S4
- sustained/improved performance in all secondary school attainment measures
- reduced the percentage gap in attainment at English & Maths Level 3 (end of S4) for pupils living in the 15% most deprived areas of the city
- improved the percentage of school leavers entering a positive destination

The following indicators have shown a decline in trend and will be the subject to review in the period ahead:

- decrease in the percentage of schools receiving positive inspection reports (3 year average, based on the inspection of two primary schools and one secondary school)
- decrease in the percentage of secondary schools where the ratio of pupils to available places is between 61% and 100%

The table below presents the Department's top priority performance indicators:

### Key Performance Indicators

Definition	10/11	11/12	12/13	2017 Target	National Benchmark	Improvement Status
Number of schools adding value in Reading and Maths as recorded in the PIPS baseline assessment	17	11	17	Increase	N/A	▲
Percentage of P4 pupils achieving the national average or better in InCAS Reading	N/A	53.1	54.3	Increase	N/A	●
Percentage of P4 pupils achieving the national average or better in InCAS Maths	N/A	41.5	43.3	Increase	N/A	●
Average tariff score at end of S4	157	163	163	184	184	●
Percentage of pupils attaining English & Maths at SCQF level 3 or more by the end of S4	89	93	94	Increase	93	●
Percentage of pupils attaining 5 or more passes at SCQF level 5 or above by the end of S4	27	28	27	33	37	●
Percentage gap in attainment at English & Maths Level 3 (end of S4) for pupils living in the 15% most deprived areas in the city	9.1	7.1	6.1	Reduce	N/A	●
Percentage of pupils attaining 3 or more passes at SCQF level 6 or above by the end of S6	25	31	31	34	36	●
Percentage of school leavers entering a positive destination	83.2	88.7	90	90	88.3	●

Status Yearly & Long term trend: ▲ = >5% improvement, ● = maintained, ▼ = >-5% deterioration

#### 4.2 Highlights

The Department's key achievements during the year included:

- the continued implementation of the Curriculum for Excellence 3-18 including secondary school preparations for the new senior phase commencing June 2013
- the expansion of early intervention and preventative approaches including the Lochee Pathfinder Early Start Initiative and Being A Parent in Dundee
- the improvement to standards of literacy and numeracy within primary schools and associated developments in city-wide literacy and numeracy programmes of study
- the reduction in the percentage attainment gap in both English and Maths SCQF Level 3 for pupils living in the 15% most deprived areas
- the continued expansion of arts/cultural activities and the increased pupil participation levels in such activities
- the award of grade 7 Trinity Guildhall Distinction to Dundee Schools Music Theatre

- the introduction of revised school review procedures across all sectors
- the implementation of a revised College senior phase link programme, expanding vocational/educational opportunities for young people
- the participation of over 400 teachers in co-operative learning training
- the enhancement of effective partnership arrangements in support of educational programmes and interventions for young people in the area of relationships and sexual health
- the achievement of platinum health promoting schools awards by Blackness Primary School and Braeview Academy
- the revision of reporting to parents guidelines introduced in August 2013
- the increasing use of data and intelligence to support education strategy and decision making.

#### 4.3 **Areas for improvement**

On reviewing the service plan the department aims to ensure further improvement next year on the following:

- the increased use of learning logs within schools
- the on-going development of a tracking and monitoring system for pupils' learning and progress within the broad general education (3-15)
- the continued development of effective integrated working with parents and agencies including enhanced approaches to early engagement and consultation with parents, carers and communities
- the introduction of revised pupil, parent and staff surveys as an integral part of school review procedures
- the on-going provision of ABLe (addressing barriers to learning) training to support inclusive classroom practice and positive interventions in addressing pupils' additional support needs
- in accordance with revised school review procedures, augment the provision of support and challenge to schools both prior to and following Education Scotland/HMI inspection activity.

4.4 The Department carries out self-assessment using the Public Sector Improvement Framework (PSIF) to support the identification of existing strengths and areas for improvement. Areas for PSIF self-assessment will be determined in session 2013-14 to support the identification of emerging priorities and related actions.

#### 4.5 **New Actions**

Based on the Single Outcome Agreement, Council Plan and Department Plan reviews and issues arising throughout the year – including those emanating from the recently concluded Education Scotland validated self assessment of aspects of department activity - the department believes that existing projects/service improvements and related strategic actions within the 2013-14 service plan fully encompasses all priority areas for improvement.

All of the department's projects/service improvements will feature in future performance reports:

### 5.0 **POLICY IMPLICATIONS**

This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. An Equality Impact Assessment has been carried out and is attached to this report.

## **6.0 CONSULTATIONS**

This report has been subject to consultation with the Chief Executive, Director of Corporate Services and Head of Democratic and Legal Services.

## **7.0 BACKGROUND PAPERS**

Education Department Service Plan 2012 -2017.

Michael Wood  
Director of Education

August 2013

## EQUALITY IMPACT ASSESSMENT TOOL

### Part 1: Description/Consultation

Is this a Rapid Equality Impact Assessment (RIAT)?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Is this a Full Equality Impact Assessment (EQIA)?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Date of Assessment: 3 May 2013	Committee Report Number: 237-2013	
Title of document being assessed: Education Department 2012-17 Service Plan Annual Review		
1. This is a new policy, procedure, strategy or practice being assessed (If yes please check box) <input type="checkbox"/>	This is an existing policy, procedure, strategy or practice being assessed? (If yes please check box) <input checked="" type="checkbox"/>	
2. Please give a brief description of the policy, procedure, strategy or practice being assessed.	This report relates to progress in taking forward improvement projects and related actions contained within the Education Department Service Plan 2012-17.	
3. What is the intended outcome of this policy, procedure, strategy or practice?	The overarching purpose of the Education Department Service Plan is to facilitate improvements in the delivery of education services to children and young people resulting in improved outcomes.	
4. Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.	Education Department Service Plan 2012-17 The Equality Act (2010) The Education (Additional Support for Learning) (Scotland) Act 2004 as amended Curriculum for Excellence (suite of documents)	
5. Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.	N/A	
6. Please give details of council officer involvement in this assessment.  (e.g. names of officers consulted, dates of meetings etc)	Education Department Managers, SMT members and senior officers responsible for service plan projects/improvements and related progress reports.	
7. Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy?  (Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?)	No	

## Part 2: Protected Characteristics

Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?

**NB** Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.

If the impact on a protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.

	Positively	Negatively	No Impact	Not Known
<b>Ethnic Minority Communities including Gypsies and Travellers</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>Gender</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>Gender Reassignment</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>Religion or Belief</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>People with a disability</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>Age</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>Lesbian, Gay and Bisexual</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>Socio-economic</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>Pregnancy &amp; Maternity</b>	<input type="checkbox"/>	<input type="checkbox"/>	<b>X</b>	<input type="checkbox"/>
<b>Other (please state)</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



### Part 3: Impacts/Monitoring



<p><b>1. Have any positive impacts been identified?</b></p> <p>(We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>	<ul style="list-style-type: none"> <li>• Decrease in the percentage gap in attainment at English &amp; Maths Level 3 (end of S4) for pupils living in the 15% most deprived areas of the city;</li> <li>• Sustainment of the percentage of school leavers entering a positive destination</li> <li>• Increase in the number of primary schools adding value in reading and maths as recorded in the PIPS (Performance Indicators In Primary Schools) baseline assessment</li> </ul>
<p><b>2. Have any negative impacts been identified?</b></p> <p>(Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>	<p>No direct negative impacts have been identified for children and young people with a protected characteristic.</p>
<p><b>3. What action is proposed to overcome any negative impacts?</b></p> <p>(e.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. See Good Practice on DCC equalities web page)</p>	<p>N/A</p>
<p><b>4. Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome?</b></p> <p>(If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	<p>N/A</p>
<p><b>5. Has a 'Full' Equality Impact Assessment been recommended?</b></p> <p>(If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required. Seek advice from your departmental Equality lead.)</p>	<p>No</p>
<p><b>6. How will the policy be monitored?</b></p> <p>(How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.)</p>	<p>Formative monitoring via a range of strategies including: school review procedures; engagement with head teachers and key stakeholders, including pupils, parents/carers and staff; external scrutiny by Education Scotland.</p>

**Part 4: Contact Information**

<b>Name of Department or Partnership</b>	<b>Education Department</b>
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<b>Type of Document</b>	
Human Resource Policy	<input type="checkbox"/>
General Policy	<input type="checkbox"/>
Strategy/Service	<input checked="" type="checkbox"/>
Change Papers/Local Procedure	<input type="checkbox"/>
Guidelines and Protocols	<input type="checkbox"/>
Other	<input type="checkbox"/>

<b>Manager Responsible</b>	<b>Author Responsible</b>
<b>Name:</b> Michael Wood	<b>Name:</b> Danny Webster
<b>Designation:</b> Director of Education	<b>Designation:</b> Education Manager
<b>Base:</b> Dundee House, Floor 2	<b>Base:</b> Dundee House, Floor 2
<b>Telephone:</b> 01382 433071	<b>Telephone:</b> 01382 434647
<b>Email:</b> <a href="mailto:michael.wood@dundeecity.gov.uk">michael.wood@dundeecity.gov.uk</a>	<b>Email:</b> <a href="mailto:danny.webster@dundeecity.gov.uk">danny.webster@dundeecity.gov.uk</a>

<b>Signature of author of the policy:</b>		<b>Date:</b> 19/8/13
<b>Signature of Director/Head of Service:</b>		<b>Date:</b> 19/8/13
<b>Name of Director/Head of Service:</b>	Michael Wood	
<b>Date of Next Policy Review:</b>	September 2014	

**REPORT TO: EDUCATION COMMITTEE 23 SEPTEMBER 2013**  
**POLICY AND RESOURCES COMMITTEE 23 SEPTEMBER 2013**

**REPORT ON: CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (CAMHS)**

**REPORT BY: DIRECTOR OF CORPORATE SERVICES AND DIRECTOR OF EDUCATION**

**REPORT NO: 372-2013**

**ITEM No ...3.....**

## **1.0 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to seek the Committees' approval to the Council contributing towards the capital and revenue costs of providing education facilities within the NHS CAMHS project.

## **2.0 RECOMMENDATIONS**

- 2.1 It is recommended that the Committees:
- (i) note the contents of the report;
  - (ii) agree to contribute towards the capital and revenue costs of providing education facilities within the NHS CAMHS project; and
  - (iii) note that a further report to Committees will be made once the project reaches financial close via the Hub procurement process.

## **3.0 FINANCIAL IMPLICATIONS**

- 3.1 The total estimated capital cost of the project is £8.022m, with Dundee City Councils' contribution being £485k. There is already an allowance contained within the current capital plan of £460k and the additional £25k will be met from within the overall capital budget for 2014-15.
- 3.2 The total revenue costs associated with the new facility are £150k per annum. The majority of the revenue costs relate to Education staff within the facility and are already included within the Education Revenue Budget amounting to £120k. The remaining revenue costs of £30k are the annual running costs for the Education facility. These are to be met from the annual overall property maintenance budget.

## **4.0 MAIN TEXT**

- 4.1 Reference is made to Article X of minute of meeting of the Policy and Resources Committee of 12 December 2011 when the Committee considered Agenda Note AN195-2011 describing the development of a specialist in-patient facility in Dudhope Terrace, Dundee for young people with severe and complex mental health disorders and committed in principle to make capital and revenue contributions towards the cost of education facilities within the Young Persons' Unit which will be staffed by Dundee City Council teaching professionals.

- 4.2 The project is being procured by NHS Tayside on behalf of five of the Health Boards in the North of Scotland (Grampian, Highland, Orkney, Shetland and Tayside) in conjunction with Dundee City Council through Hub East Central Scotland Ltd (HubCo) under the Scottish Government Hub procurement initiative.
- 4.3 The CAMHS Outline Business Case (OBC) Addendum was considered by the Scottish Government Health Directorate in February 2013 and approval given to proceed with the Full Business Case (FBC).
- 4.4 Under the Hub process, NHS Tayside have received a Draft Stage 2 report on 29 August 2013 from Hubco which will be used to inform the FBC which will subsequently be submitted for approval to the Scottish Government Health Directorate in late September 2013.
- 4.5 Accordingly the Committees' approval is sought to contributing towards the capital and revenue costs of providing education facilities within the NHS CAMHS project.

## **5.0 POLICY IMPLICATIONS**

- 5.1 This report has been screened for any policy implications in respect of sustainability, strategic environmental assessment, anti-poverty, equality impact assessment and risk management. An Equality Impact Assessment has been carried out and is attached to this report.

## **6.0 CONSULTATIONS**

- 6.1 The Chief Executive, Director of City Development and the Head of Democratic and Legal Services have been consulted in the compilation of this report.

## **7.0 BACKGROUND PAPERS**

- 7.1 Nil.

Marjory Stewart  
Director of Corporate Services

Michael Wood  
Director of Education

August 2013

## DUNDEE CITY COUNCIL

Equality Impact Assessment ToolPart 1 Description / Consultation

Is this a <b>Rapid</b> Equality Impact Assessment (RIAT) ?	<input checked="" type="radio"/> YES      NO    Please circle
Is this a <b>Full</b> Equality Impact Assessment (EQIA)?	YES <input checked="" type="radio"/> NO    Please circle
Date of assessment <b>August 2013</b>	Title of document being assessed <b>Child and Adolescent Mental Health Services (CAMHS)</b>
Committee report number    372-2013	
1) This is a new policy, procedure, strategy or practice being assessed (If yes please tick box) ✓	This is an existing policy, procedure, strategy or practice being assessed? (If yes please tick box) <input type="checkbox"/>
2) Please give a brief description of the policy, procedure, strategy or practice being assessed.	This report seeks approval to the Council contributing towards the capital and revenue costs of providing education facilities within the NHS CAMHS Project.
3) What is the intended outcome of this policy, procedure, strategy or practice?	Improved education environment.
4) Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.	Disability Discrimination Act Current Building Regulations and Standards
5) Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.	No consultation on these matters has been carried out by Dundee City Council since the specialist in-patient unit is run by NHS Tayside on behalf of Health Boards in the North and North East of Scotland.
6) Please give details of council officer involvement in this assessment. (E.g. names of officers consulted, dates of meetings etc)	Neil Martin, Senior Project Manager, City Development Department
7) Is there a need to collect further evidence or to involve or consult protected characteristics communities on the impact of the proposed policy?  (Example: if the impact on a community is not known what will you do to gather the information needed and when will you do this?)	No

**Part 2 Protected Characteristics**

Which protected characteristics communities will be positively or negatively affected by this policy, procedure or strategy?

NB Please place an X in the box which best describes the "overall" impact. It is possible for an assessment to identify that a positive policy can have some negative impacts and visa versa. When this is the case please identify both positive and negative impacts in Part 3 of this form.

If the impact on protected characteristic communities are not known please state how you will gather evidence of any potential negative impacts in box Part 1 section 7 above.

	Positively	Negatively	No Impact	Not Known
Ethnic Minority Communities including Gypsies and Travellers	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Gender Reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Religion or Belief	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
People with a disability	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Age	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lesbian, Gay and Bisexual	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Socio-economic	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Pregnancy & Maternity	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Other (please state)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Part 3 Impacts / Monitoring

<p>1) <b>Have any positive impacts been identified?</b> (We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>	<p>Disability - The new facility will comply with current DDA requirements and will be barrier free.</p>
<p>2) <b>Have any negative impacts been identified?</b> (Based on direct knowledge, published research, community involvement, customer feedback etc. If unsure seek advice from your departmental Equality Champion.)</p>	<p>No</p>
<p>3) <b>What action is proposed to overcome any negative impacts?</b> E.g. involving community groups in the development or delivery of the policy or practice, providing information in community languages etc. see Good Practice on DCC equalities web page</p>	<p>N/A</p>
<p>4) <b>Is there a justification for continuing with this policy even if it cannot be amended or changed to end or reduce inequality without compromising its intended outcome?</b> (If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	<p>N/A</p>
<p>5) <b>Has a 'Full' Equality Impact Assessment been recommended?</b> (If the policy is a major one or is likely to have a major impact on protected characteristics communities a Full Equality Impact Assessment may be required) Seek advice from your departmental Equality lead.</p>	<p>No</p>
<p>6) <b>How will the policy be monitored?</b> (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.</p>	<p>N/A</p>

**Part 4 Contact information**

Name of Department or Partnership: Education Department

**Type of Document**

Human Resource Policy	<input type="checkbox"/>
General Policy	<input type="checkbox"/>
Strategy/Service	X
Change Papers/Local Procedure	<input type="checkbox"/>
Guidelines and Protocols	<input type="checkbox"/>
Other	<input type="checkbox"/>

**Contact Information**

Manager Responsible		Author Responsible	
Name	Michael Wood	Name	Neil Martin
Designation	Director of Education	Designation	Senior Project Manager, City Development Department
Base	Floor 2, Dundee House	Base	Floor 3, 5 City Square
Telephone	01382 433071	Telephone	01382 433158
Email	michael.wood@dundeecity.gov.uk	Email	neil.martin@dundeecity.gov.uk

Signature of author of the policy:	<i>Neil A Martin</i>	Date	30 August 2013
Signature of Director / Head of Service area:	<i>Michael Wood</i>	Date	30 August 2013
Name of Director / Head of Service:	Michael Wood		
Date of next policy review:	N/A		



**REPORT TO:** EDUCATION COMMITTEE – 23 SEPTEMBER 2013  
**REPORT ON:** REVIEW OF SCHOOL ESTATE  
**REPORT BY:** DIRECTOR OF EDUCATION  
**REPORT NO:** 381-2013

**ITEM No ...4.....**

## **1.0 PURPOSE OF REPORT**

- 1.1 This report provides an update of the school estate in Dundee. It is the follow up to the School Estate Report (254-2012) approved by the Education Committee on 25 June 2012.

## **2.0 RECOMMENDATIONS**

- 2.1 It is recommended that the Education Committee:
- i notes the current, planned and ongoing improvements to the School Estate; and
  - ii note that the Director of Education is consulting with parents and carers of pre-school children on the implications of the increase in the entitlement of annual hours from 475 to 600 hours from August 2014. A report on the outcome will be brought back to the Education Committee in December 2013;

## **3.0 FINANCIAL IMPLICATIONS**

- 3.1 A number of major projects have been completed, implemented or are planned with the specific aim of improving the current school estate. These form part of the Capital Plan or, in the case of Harris Academy and Baldrigon Academy, will be jointly funded through the Scottish Futures Trust with additional funding from the Capital Plan. The financial implications for each project have already been agreed.
- 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 and electrical upgrades. An annual sum is also set aside to fund the computer Refresh programme across all educational establishments.
- 3.3 There is funding within the Capital Plan to replace:
- Sidlaw View Primary and Jessie Porter Nursery School
  - Hillside Primary School, Gowriehill Primary School and Menzieshill Nursery School
  - Our Lady's R.C. Primary School, Rosebank Primary School and Frances Wright Pre-School Centre

## **4.0 MAIN TEXT**

### **4.1 Background**

A number of significant developments are taking place, are proposed or are planned to improve the school estate in Dundee. The Education Committee agreed in December 2011 that all future proposals or projects would be brought to the Education Committee for discussion and approval and appropriate consultation will take place with relevant stakeholders. In addition, it was agreed that an annual update report on the school estate would be prepared for committee.

- 4.2 The improvements impact on all sectors of education and include the new build programme, planned maintenance works and a refurbishment programme across 8 primary schools.

- 4.3 At this point in time there are a number of recently opened, proposed, planned or ongoing developments comprising:
- A four classroom extension to Kingspark School was completed in August 2012. There is a continued need to review the level of accommodation within the school to ensure that there is sufficient capacity to meet the increasing demand for places. Accordingly, a review of present and predicted pupil numbers and available teaching space will be carried out during the course of this academic session and the future implications assessed.
  - Ballumbie Primary School opened in April 2012. The new school incorporates the previous Whitfield PS, Newfields PS and Whitfield Early Years Centre.
  - The West End shared campus for Park Place PS, Park Place Nursery and St Joseph's PS opened in October 2012 when Park Place Primary School was renamed as Victoria Primary School and Park Place Nursery School was renamed as Balgay Hill Nursery School. St Joseph's Primary School retained the same name.
  - The most recent development opened in August 2013 and is the shared campus site comprising Camperdown Primary School (to replace Lochee and Charleston Primary Schools) and St. Clement's R.C. Primary School.
  - Harris Academy was closed in June 2013 and a replacement school will be built on the existing site. The school community relocated into the Rockwell site in August 2013 and will return when the new school has been completed in August 2016.
  - A major extension to Barnhill Primary School to provide additional classrooms, nursery accommodation and internal improvements is included in the Capital Plan. Preparatory work started in Summer 2013 and will be completed over a two year period.
- 4.4 Across the School Estate, the reduction in the overall number of establishments has continued as the current build programme is completed. 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 Plan. Within the existing estate, there is continued scope for further improvements. These improvements will be informed by the Local Plan, the identification and analysis of school capacity data and demographic information on the pupil population across Dundee City.
- 4.5 In December 2011 the Education Committee agreed a strategy to monitor and inform the future direction of the school estate by:
- Updating the Education 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 will ensure a consistent baseline standard across the school estate. It will enable prompt action to be taken when specific issues arise within establishments and will necessitate the ongoing need to prioritise and maximise allocated funding from the Capital Plan.
  - Reviewing and realigning existing boundary and catchment areas to reflect and respond to emerging demographic issues and increases in the pupil population. This must also reflect planned new build housing programmes across the city and would be carried out in conjunction with the City Development team.

- Reviewing the function and purpose of 'stand alone' nursery schools. This number has reduced significantly in recent years and there may be further scope to locate such schools in shared campus sites where it is practical to do so. However, it is accepted that a number of 'stand alone' nursery schools work in close partnership with other agencies and provide extended care to support children and families.

4.6 Establishing a priority list to inform future new build programmes using central funding from Scottish Government or the council's Capital Budget. This is not a short term measure and must be planned carefully to maximise resources. The annual 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 School Estate Management Plan (SEMP) was submitted to the Scottish Government in May 2013. 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. The occupancy rate for each establishment is based on the annual census data taken each September. For the purpose of this report, the occupancy rates reflect the pupil population in September 2011. Appendix 1 summarises the updated 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:

		<b>Condition</b>	<b>Suitability</b>
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 following establishments are classified as 'poor' in terms of overall condition but will be replaced as part of the current new build programme:

- Harris Academy
- Baldragon Academy
- Jessie Porter Nursery School
- St Clement's RC Primary School (now in a new building)
- Lochee Primary School (now in a new building)
- Gowriehill Primary School
- Hillside Primary School
- Our Lady's Primary School
- Rosebank Primary School

The following establishments are classified as 'poor' in terms of overall condition but are being upgraded through the current Capital Plan. This will raise the condition to 'good'. The establishments are:

- Clepington Primary School where ongoing work in July and August 2013 raised the classification to "good".

- St Luke's and St Matthew's R.C. Primary School where the boys' toilets will be refurbished and new replacement windows installed in the two storey block.
  - Craigiebarns Primary School where toilets will be upgraded, new timber cladding installed and the heating system replaced.
- 4.7 Core facts for the early years sector are not requested by the Scottish Government, but these have been assessed and are included within Appendix 1. Both condition and suitability of almost all our nursery schools are rated as good or satisfactory with the exception of the condition of Jessie Porter Nursery which is planned for replacement.
- 4.8 In line with the agreed strategy a number of major school improvements were identified and included within the Capital Plans for 2012-13, 2013-14 and 2014-15. This included an ongoing programme of refurbishment or upgrade in the following eight schools:
- Ancrum Road Primary School
  - Barnhill Primary School
  - Blackness Primary School
  - Clepington Road Primary School
  - Dens Road Primary School
  - Glebelands Primary School
  - Longhaugh Primary School
  - St Mary's Primary School

The work to be carried out in each school has been the subject of discussion and agreement between the individual schools and staff from the City Development team. Examples of the improvements include:

- Adapting and improving learning and teaching areas;
  - Installing new lighting;
  - Painting and decorating;
  - Improving entrance areas;
  - Upgrading offices and staff areas; and
  - Providing new flooring and carpets.
- 4.9 The work described throughout the report is in addition to ongoing improvements across the school estate in line with Capital Plan funding to address issues such as electrical rewiring; replacement of windows; toilet upgrades; roofing repairs and general maintenance.
- 4.10 In line with the School Estate strategy there are specific areas for further scrutiny, analysis and formal consultation by the Education Department during the course of Session 2013 – 14. These are:
- The review of placing request criteria to reflect changes in national legislation and to respond to emerging demographic issues and projected increases in the pre-school and primary population.
  - The occupancy levels in a small number of schools. Although this number has reduced considerably in recent years it is important to monitor the overall situation to ensure the efficient and effective management of the School Estate.
  - The ongoing review of pre-school provision across the city in nursery schools, primary schools with nursery classes and provision by partner providers. This is essential given the increase in annual nursery hours per child from 475 hours to 600 hours from August 2014. This will require consultation with parents and carers and a report to the Education Committee in December 2013.
  - The ongoing evaluation of the provision for the Offsite Education Service with the proposed closure of the Dryburgh building in June 2014. The Service uses a number of

locations across the city but there is a recognition that the quality of the provision should be improved.

## **5.0 POLICY IMPLICATIONS**

- 5.1 This report has been screened for any policy implications in respect of sustainability, strategic environment assessment, anti-poverty, equality impact assessment and risk management. There are no major issues.

## **6.0 CONSULTATION**

- 6.1 This report has been the subject of consultation with the Chief Executive, the Director of Corporate Service and the Head of Democratic and Legal Services.

## **7.0 BACKGROUND PAPERS**

- 7.1 None.

MICHAEL WOOD  
Director of Education

September 2013

## Appendix 1

## Summary data on the School Estate

		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 Pre-School Centre	B	B
Jessie Porter Nursery	C	B
Law Nursery	B	B
Longhaugh Nursery	B	B
Menziesshill Nursery	B	B
Wallacetown Nursery	B	B
Woodlea Children's Centre	B	B

## Primary Schools

\*\*\*The following schools have relocated to new buildings since May 2013 – Charleston Primary School, Lochee Primary School, St Clement's R.C. Primary School. Harris Academy has relocated to the Rockwell site. \*\*\*

PRIMARY SCHOOL CORE FACTS	CORE FACT ONE		CORE FACT THREE	CORE FACT FOUR			CORE FACT FIVE	
	Gross Internal Floor Area (SQ M) Core Fact 1	Site Curtilage (SQ M) CF part 1	Overall Condition of school CF part 3	Pupil roll at May 2013 CF part 4	Primary School Working Capacity 4 part 2	Sufficiency on Working Capacity %	Nursery Class Attached FTE	Suitability Category Core Fact 5
Ancrum Road Primary School	3053	5750	B	359	456	78.7		B
Ardler Primary School	2775	9796	B	145	275	52.7	30	B
Ballumbie Primary School	4957	23782	A	328	684	48	70	A
Barnhill Primary School	2796	17292	B	423	434	97.5	30	B
Blackness Primary School	2100	2370	B	318	370	85.9		B
Charleston Primary School (combined with Lochee PS)	2561	14200	B	226	210	107.6	40	B
Claypotts Castle Primary School	4276	18500	A	355	434	81.8	50	A
Cleington Primary School	5155	5494	C	466	593	78.6		B
Craigiebarns Primary School	2970	19078	C	287	404	71	40	B

PRIMARY SCHOOL CORE FACTS	CORE FACT ONE		CORE FACT THREE	CORE FACT FOUR				CORE FACT FIVE
	Gross Internal Floor Area (SQ M)	Site Curtilage (SQ M)	Overall Condition of school	Pupil roll at 2013 May	Primary School Working Capacity	Sufficiency on Working Capacity %	Nursery Class Attached	Suitability Category
Craigowl Primary School	4623	20200	A	485	434	111.7	30	A
Dens Road Primary School	3193	6250	B	253	400	63.2	40	B
Downfield Primary School	4101	17000	A	370	434	85.2	60	A
Eastern Primary School	3249	4720	A	375	467	80.3	30	B
Fintry Primary School	4910	19800	A	340	434	78.3	30	A
Forthill Primary School	4168	18215	B	587	651	90.2	40	B
Glebelands Primary School	3426	10790	B	330	398	82.9	40	B
Gowriehill Primary School	2876	16705	C	129	404	31.9		B
Hillside Primary School	2876	17050	C	290	368	78.8		B
Lochee Primary School (combined roll with Charleston)	2651	15631	C	226	317	71.3	20	B
Longhaugh Primary School	3268	18655	B	281	427	65.8		B
Mill Of Mains Primary School	2720	18292	B	257	338	76	20	B
Our Lady's RC Primary School	2565	16550	C	113	283	39.9		B
Rosebank Primary School	2228	13190	C	139	305	45.6		B
Rowantree Primary School	4162	14800	A	252	434	58	30	A
Sidlaw View Primary School	2760	19520	B	159	418	38		B
St Andrew's RC Primary School	4641	19000	A	357	434	82.3	30	A
St Clement's RC Primary School	2570	17730	C	163	372	43.8		C
St Fergus' R C Primary School	2775	9770	B	156	404	38.6		B
St Joseph's RC Primary School	2435	10560	A	272	434	62.8		A
St Luke's & St Matthew's RC Primary School	2889	16150	C	261	434	60.1		A
St Mary's RC Primary School	3474	6950	B	242	312	77.6	20	B
St Ninian's RC Primary School	3049	19720	B	139	217	64	20	A
Ss Peter & Paul RC School	2458	5343	B	329	340	96.8		B
St Pius' RC Primary School	1682	10300	B	138	250	55.2		B
St Vincent's RC Primary School	4028	9566	B	187	434	43	30	B
Victoria Park Primary School	1686	5175	A	149	217	73.3		A

## Secondary School Data

SECONDARY SCHOOL CORE FACTS	CORE FACT ONE		CORE FACT THREE	CORE FACT FOUR			CORE FACT FIVE
	Gross Internal Floor Area (SQ M)	Site Curtilage (SQ M)	Overall Condition of school	Pupil Roll May 2013	Secondary School Capacity	Sufficiency on working capacity %	Suitability Category
School Name	Core Fact 1 part 1	CF 1 part 2	CF 3 part 1	CF 4 part 1	4 part 2		Core Fact 5
Baldragon Academy	11,367	111,730	C	677	1050	64.5	B
Braeview Academy	11,745	109,940	B	540	1058	51.0	B
Craigie High School	12,010	68,060	B	710	1073	66.2	B
Grove Academy	14,702	15,337	A	1153	1370	84.2	A
Harris Academy	14,559	82,260	C	1013	1100	92.1	C
Menzieshill High School	11,835	54,950	B	516	995	51.9	B
Morgan Academy	11,211	64,973	A	929	1065	87.2	B
St John's RC High School	11,912	63,710	A	867	1195	72.6	B
St Paul's RC Academy	14,289	66,000	A	848	1119	75.8	A
	113,630	636,960			10025		

## Special School / Offsite Education

SPECIAL SCHOOL CORE FACTS	CORE FACT ONE		CORE FACT THREE	CORE FACT FIVE
	Gross Internal Floor Area (SQ M)	Site Curtilage (SQ M)	Overall Condition of school	Suitability Category
School Name	Core Fact 1 part 1	CF 1 part 2	CF 3 part 1	Core Fact 5
Kingspark School	6,610	44,395	A	A
Connect 5 (Dryburgh Resources Centre)	2,930	19,339	C	B
Castlepark	619	3,400	C	B
Balerno Centre (Happyhillock)	766	1,790	B	B
	10,925	68,924		