

ITEM No ...5.....

REPORT TO: CHILDREN AND FAMILIES SERVICES COMMITTEE – 23 MAY 2016
REPORT ON: ADDITION OF 2 PORTABLE CLASSROOMS AT ST JOHN'S RC HIGH SCHOOL
REPORT BY: EXECUTIVE DIRECTOR OF CHILDREN AND FAMILIES SERVICE
REPORT NO: 189-2016

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to seek approval for the addition of two portable classrooms at St John's High School.

2.0 RECOMMENDATIONS

2.1 Committee members are asked to:

- i approve the report.

3.0 FINANCIAL IMPLICATIONS

3.1 Capital Costs: the additional capital costs arising from this proposal total £95,000 in year 2016/17 which will be funded from structural improvements and property upgrades.

3.2 Revenue Costs: the additional annual revenue costs (including loan charges) arising from this proposal amount to £35,860 which will be funded within each of the following Revenue budgets:

Children and Families Service	£10,340
City Development	£20,500
Capital Financing costs	<u>£5,020</u>
Total	<u>£35,860</u>

4.0 BACKGROUND

4.1 St John's RC High School has a nominal capacity of 1100. Over the last 4 years the roll has risen from 823 to 947 with an expected further increase to 1000 in August 2016. The school also provides a significant Enhanced Provision created to provide support for young people with complex needs.

4.2 The Enhanced Provision Hub has 2 classroom spaces, one bathroom and 2 small rooms, one of which is used for teaching and the other is a sensory/quiet room for pupils. The bathroom, which is accessible for wheelchairs is also used to store equipment such as standing frames and portable hoists. There are currently 2 young people who use wheelchairs, standing frames and hoists at present and a further 2 young people with similar needs will join the school community in August 2017. The disabled toilets in the upstairs area of the school are not large enough to allow for wheelchair plus hoist access.

4.3 In addition to this there are currently 37 young people with complex needs using the Hub daily, this number is projected to rise steadily in the coming years. The current capacity in the Hub will not be sufficient to allow for the storage of all the necessary equipment in the coming session nor will there be enough teaching space for the needs of our young people.

4.4 The Music Department consists of 2 classrooms, one measuring only 45m² and the other 90m². The small classroom presents major difficulties as there is not enough space to

accommodate 2 drum sets, 8 keyboards, percussion instruments and desks/ chairs for our young people.

4.5 The school have 3 music teachers trying to share these 2 rooms and this has resulted in having to use the Learning Centre and a Science lab as a music teaching room. This creates a number of difficulties for staff and young people particularly in their ability to move and access resources.

4.6 The provision of a double classroom modular unit located next to the music department would enable the school to use them as music rooms and release the small music room to the Hub as a teaching room for their young people close to their existing provision. This would allow the school to use the very small teaching space in the Hub as a store for the ever increasing pieces of equipment required to ensure all these pupils can access mainstream education and to feel fully included in the community of St John's.

5.0 OPTIONS APPRAISAL

5.1 An options appraisal has been carried out by City Development on the proposal and this is included in Appendix 1.

6.0 POLICY IMPLICATIONS

6.1 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 EQIA is attached to this report.

7.0 CONSULTATIONS

7.1 The Chief Executive, Executive Director of Corporate Services and Head of Democratic and Legal Services have been consulted in the preparation of this report.

8.0 BACKGROUND PAPERS

8.1 None

Michael Wood
Executive Director of Children and Families Service

May 2016

1.0 Option Appraisal Objective

- 1.1 The Council's statutory responsibility is to provide, maintain and deliver in a safe comfortable and secure environment an education service to satisfy the educational needs of pupils well into the 21st Century.
- 1.2 Satisfy current demand for this service, in the short term, within the limitations and constraints of the existing building (ie provide adequate space for pupils with special educational needs).
- 1.3 The Council, with regard to the property asset management strategy, has a strategy and requirement to maximise the optimum use of existing Council properties in a safe environment.

2.0 Constraints

- 2.1 The location of the works are within the existing school site adjacent to the music block and would require careful planning to avoid pupil movement during the school day.
- 2.2 The existing building does not have the capacity to effectively deliver this statutory responsibility.

3.0 Other Considerations

- 3.1 There are five double classroom units presently rented from Paton Plant Ltd for Harris Academy at Rockwell. The rental agreement ceases during the summer 2016 and one of the double classroom units would be suitable and available for continued rental for St John's HS at a reasonable rent.

4.0 Options

- 4.1 **Option 1:** Status Quo. This option would require the increased teaching requirements for the Enhanced provision to displace other classes at locations not conducive to the movement limitations of some of these pupils, resulting in disruption and timetable difficulties to the school in general.
- 4.2 **Option 2:** design and construct a new two classroom extension on the boundary of the site to satisfy the anticipated demand for the foreseeable future.
- 4.3 **Option 3:** take the opportunity of continuing a rental agreement for one of the double classroom units and transporting it from Rockwell to St Johns High School.

5.0 Income and Expenditure from Each Option

- 5.1 The initial Capital Costs for these options are:

Option 1	Nil
Option 2	£470,000
Option 3	£95,000 (including delivery, erection and services and site works)

5.2 Annual Revenue Costs

	Option 1	Option 2	Option 3
Property Costs	0	9,600	10,340
Rental Costs	0	0	20,500
Loan Charges	<u>0</u>	<u>24,800</u>	<u>5,020</u>
Net Revenue Costs:	<u>£0</u>	<u>£34,400</u>	<u>£35,860</u>

5.3 The Net Present Value (NPV) calculation of each option using a discount rate of 3.5% over 10 years are as follows (assuming option 3 rental is reduced to reflect a 10 year period):

Option 1	Nil
Option 2	£534,000
Option 3	£331,700

6.0 Non-Monetary Costs and Benefits From Each Option

6.1 Option 1

6.1.1 **Costs:** there will be disruption to the curriculum timetable and will incur severe constraint in the movement of pupils with complex needs.

6.1.2 **Benefits:** None.

6.2 Option 2

6.2.1 **Costs:** duration of construction works (9 months) could result in disruption to the school. The site compound would cover a large area beyond the summer period adversely affecting the safety of pupils and staff during term time. This development would require planning approval.

6.2.2 **Benefits:** the needs of the enhanced provision and the curriculum needs within the music department would be met.

6.3 Option 3

6.3.1 **Costs:** Nil.

6.3.2 **Benefits:** construction work can be completed during the 2016 school summer holiday (2016) causing no health and safety concerns to the pupils and staff during term time. This development would not require planning permission.

7.0 Impact Statement

	Option 1	Option 2	Option 3
Maintain and deliver in a safe comfortable and secure environment an education service to satisfy the educational needs of pupils well into the 21st Century	x	✓	✓
Satisfy current demand for this increased capacity for the enhanced provision and for the increased classroom space for the music department	x	✓	✓
Satisfy this demand for increased capacity within a safe environment	N/A	x	✓

8.0 Recommendation for Approval

8.1 Option 3 satisfies all the objectives.

8.2 Other than Option 1, Option 3 is the most economical in relation to capital costs and NPV.

8.3 Option 3 is recommended.

EQUALITY IMPACT ASSESSMENT TOOL

Part 1: Description/Consultation

Is this a Rapid Equality Impact Assessment (RIAT)? Yes	
Is this a Full Equality Impact Assessment (EQIA)? No	
Date of Assessment: May 2016	Committee Report Number: 189-2016
Title of document being assessed: Addition of Portable Classrooms at St John's High School	
1. This is a new policy, procedure, strategy or practice being assessed (If yes please check box) YES	This is an existing policy, procedure, strategy or practice being assessed?
2. Please give a brief description of the policy, procedure, strategy or practice being assessed.	The addition of 2 additional portable classroom units to St John's High School
3. What is the intended outcome of this policy, procedure, strategy or practice?	These additional classrooms will provide additional space for both the music department, but most importantly for the Enhanced Provision that will allow more flexible access by non ambulant pupils.
4. Please list any existing documents which have been used to inform this Equality and Diversity Impact Assessment.	None
5. Has any consultation, involvement or research with protected characteristic communities informed this assessment? If yes please give details.	Consultation with City Development, St John's High School and Additional Support Services of the council
6. Please give details of council officer involvement in this assessment. (e.g. names of officers consulted, dates of meetings etc.)	Jennifer King, Education Manager (ASN, Inclusion and Psychology)
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
Ethnic Minority Communities including Gypsies and Travellers			X	
Gender			X	
Gender Reassignment			X	
Religion or Belief			X	
People with a disability	X			
Age			X	
Lesbian, Gay and Bisexual			X	
Socio-economic			X	
Pregnancy & Maternity			X	
Other (please state)				

Part 3: Impacts/Monitoring

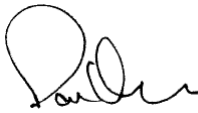

<p>1. Have any positive impacts been identified? (We must ensure at this stage that we are not achieving equality for one strand of equality at the expense of another)</p>	<p>This addition will be positive for non ambulant pupils and pupils with significant ASN.</p>
<p>2. Have any negative impacts been identified? (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. What action is proposed to overcome any negative impacts? (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. 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? (If the policy that shows actual or potential unlawful discrimination you must stop and seek legal advice)</p>	<p>N/A</p>
<p>5. Has a 'Full' Equality Impact Assessment been recommended? (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. How will the policy be monitored? (How will you know it is doing what it is intended to do? e.g. data collection, customer survey etc.)</p>	<p>Ongoing evaluation and monitoring. External evaluation to be carried out as part of our School Estate planning.</p>

Part 4: Contact Information

Name of Service or Partnership	Children and Families Service
--------------------------------	-------------------------------

Type of Document	
Human Resource Policy	
General Policy	X
Strategy/Service	
Change Papers/Local Procedure	
Guidelines and Protocols	
Other	

Manager Responsible	Author Responsible
Name: Paul Clancy	Name: Paul Clancy
Designation: Head of Service (Secondary, 16+ and Support for Learners)	Designation: Head of Service (Secondary, 16+ and Support for Learners)
Base: Dundee House	Base: Dundee House
Telephone: 01382 433088	Telephone: 01382 433088
Email: paul.clancy@dundeecity.gov.uk	Email: paul.clancy@dundeecity.gov.uk

Signature of author of the policy:		Date:	7/5/16
Signature of Executive Director/Head of Service:		Date:	7/5/16
Name of Executive Director/Head of Service:	Michael Wood		
Date of Next Policy Review:	May 2017		