

REPORT TO: EDUCATION COMMITTEE AND POLICY & RESOURCES COMMITTEE - 26 NOVEMBER 2012

REPORT ON: COLDSIDE – NEW PRIMARY SCHOOLS AND PRE-SCHOOL CENTRE INCORPORATING COMMUNITY FACILITIES

REPORT BY: DIRECTOR OF EDUCATION AND DIRECTOR OF LEISURE AND COMMUNITIES

REPORT NO: 443-2012

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to advise the Education Committee of the outcome of the informal consultation undertaken during the period August to October 2012 and to seek approval to formally consult on the preferred option under the terms of the Schools (Consultation) (Scotland) Act 2010.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee:

- i) note the content of this report;
- ii) approve in principle the proposals to build 2 x 1 stream primary schools with additional classrooms which can be allocated to either school as individual school rolls dictate to replace Our Lady's RC Primary School and Rosebank Primary School. Community facilities will also be incorporated within the new build programme. A new replacement facility for Frances Wright Pre-School Centre would also be included on this site which is that of the former Alexander Street multis (precise location to be determined); and
- iii) instruct the Director of Education to formally consult on the proposals contained in recommendation (ii) above in terms of the Schools (Consultation) (Scotland) Act 2010 and report back to Committee in due course on the outcome of the consultations so that a final decision on the proposals can be made.

3.0 FINANCIAL IMPLICATIONS

3.1 The estimated cost of building 2 x 1 stream primary schools with additional classrooms which can be allocated to either school as individual school rolls dictate, together with a separate pre-school centre totalling approximately 5,000m² is £10.5m based on a start date of January 2015 and a completion date during spring of 2016. Community facilities totalling approximately 500m² and at an additional cost of approximately £1m have also been included giving a total project cost of £11.5m. An indicative allowance of £9m was introduced into the Capital Plan in February 2012. It will be necessary to adjust the Capital Plan at its next review to reflect the revised cost and phasing of the project.

3.2 The capital costs will be funded from borrowing and the resultant annual loan charges of £557,000 (full year effect from 2017-18) will be contained within future years Revenue Budgets. It will be necessary to adjust the Education Departments Revenue Budget to reflect the estimated increased property costs of £33,000 per annum with effect from 2016-17.

4.0 BACKGROUND - COMMUNITY FACILITIES

- 4.1** Reference is made to Article I of the Policy and Resources Committee of 9 February 2012 at which it was agreed that, within the forward Capital Plan, provision should be made for the replacement of primary school provision serving the Coldside area of the City, and a new community facility for the area. There has been ongoing consultation in the area in recent months (257-2012 refers) to consider developmental options and the need for a new community facility remains a permanent agenda item for the Local Community Planning Partnership. Recent consultation with residents and service providers has reinforced the need for a purpose built space in a prominent Hilltown location that meets the needs of both new and established members of the community.
- 4.2** The Hilltown area of Coldside forms one of the City's priority regeneration areas and has been the subject of significant regeneration activity over recent years. As part of the clearance of the central area, the Highwayman Community Centre was demolished. Although programmes operating out of the Highwayman were reallocated to alternative community facilities throughout the area, there remains a sense of loss within the community and a desire to re-establish a broad-based community facility with no particular allegiance to any one neighbourhood or group.
- 4.3** Within the Hilltown area generally, there are three independently run facilities - each has a clearly differentiated role.
- 4.4** Grey Lodge operates on a city wide basis and works in partnership with Dundee City Council. They provide a variety of services for various target groups including older people, children and young people. Over one third of users of Grey Lodge come from outwith the local area. Grey Lodge see these services continuing to be delivered independently.
- 4.5** Maxwelltown Information Centre is located in St Salvador's Church. Currently they provide a venue for advice and information. The Management Group are open to being involved in discussions on the future of facilities and services in the area.
- 4.6** Mark Henderson Centre is a facility run by Signpost International. The building also acts as an office for Signpost International and some voluntary organisations, although Signpost can carry out their functions anywhere. The facility provides space for local and city wide community groups, but does not provide direct services to the community.
- 4.7** Having consulted widely and reviewed existing provision, the need which is not satisfied by existing provision and which would be the purpose of the community facility is to provide:
- an accessible facility which can act as a community focal point (the community café);
 - kitchen facilities to support the community café;
 - a base for community work staff serving the area;
 - a venue which can be used by other service providers on a bookable basis;
 - a bookable venue for community and family events;
 - a venue capable of being used by youth work;
 - capacity for adult learning (eg IT);
 - an outside safe play area;
 - storage;
 - car parking, including disabled parking spaces

A key advantage of a joint facility would be that, in addition to the provision within the community facility, the design could facilitate community access to a shared gym hall after school hours. This might allow the additional benefit of rates savings.

5.0 BACKGROUND - EDUCATION

5.1 There is an identified need to provide new accommodation for Our Lady's RC Primary School, Rosebank Primary School and Frances Wright Pre-School Centre. Although the projected rolls for these schools is stable (see para 4.3 below) all the existing buildings are more than 30 years old and it is anticipated that the rolls will increase given that the Coldside area is one of the City's priority regeneration areas and has been the subject of significant regeneration activity over recent years. As a result, significant sums of money would require to be spent to keep them at a reasonable standard

5.2 Our Lady's Primary School has a roll of 110 pupils including from P1 to P7 and this includes a number of pupils in the school's Enhanced Provision unit. It has an occupancy rate of 39%. Rosebank Primary School has a roll of 131 pupils including the pupils in the Enhanced Provision unit. It has an occupancy rate of 43%. None of the primary schools in the Hilltown area has nursery provision. The provision within the Hilltown area is contained within Frances Wright Pre-School Centre. The Centre provides nursery education for mainstream children and for an increasingly significant number of children with additional support needs of a profound and complex nature.

5.3 Current and recent rolls for the two primary schools in the proposal are detailed below.

	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013
Our Lady's RC Primary School	101	102	101	106	110
Rosebank Primary School	112	120	130	131	131
Total	213	222	231	237	241

5.4 Frances Wright Nursery provides 90 FTE places and is currently full to capacity.

5.5 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 82% of the total primary pupil population live within 0 – 1 miles of the proposed new site area. 63 pupils currently live outwith the existing catchment area although a significant number of these pupils will have been placed within the Enhanced Provisions in Our Lady's RC Primary School and Rosebank Primary School. Travel distances have not been included for children attending Frances Wright Pre-School Centre because a significant number of children with Additional Support Needs live outwith the immediate area and are transported to and from the Centre on a daily basis.

6.0 INFORMAL CONSULTATIONS

6.1 During the period August to October 2012, there has been informal consultation with each school community involving staff, pupils, parents and carers through Parent Councils; relevant stakeholders including the Catholic church in relation to Our Lady's Primary School; the Local Community Planning Partnership; the Coldside Forum; the local community; community centre users and key community stakeholders. The Director of Education undertook a programmed series of meetings as part of the informal consultation process. This involved meetings with:

- a group of parents and carers from each establishment;
- staff associated with each establishment; and
- the Local Community Planning Partnership.

The Parish Priest attended the meeting with the group of parents and carers in Our Lady's Primary School. Members of each Pupil Council were also consulted with at school level. There was strong support for the proposal. Consequently it is now necessary to move to the formal consultation stage as determined by the Schools (Consultation) (Scotland) Act 2010.

7.0 OPTION APPRAISAL (EDUCATION)

7.1 A detailed option appraisal has been undertaken by the Director of Education before arriving at the recommendations included in this report. The options considered were:

Option 1

Do minimum to maintain Our Lady's RC Primary School, Rosebank Primary School and Frances Wright Pre-School Centre to present standards – major capital maintenance works will require to be carried out over the medium to long term to keep the schools operational with consequential disruptive effects on Education.

Option 2

Build a shared campus to include Our Lady's RC Primary School, Rosebank Primary School and Frances Wright Pre-School Centre,

Option 3

Build a shared campus to include Rosebank Primary School and Frances Wright Pre-School Centre, leaving Our Lady's RC Primary School in its existing building, and

Option 4

Build a shared campus to include Our Lady's RC Primary School and Frances Wright Pre-School Centre, leaving Rosebank Primary School in its existing building.

7.2 Expenditure for each option

The capital costs (including life cycle capital maintenance) at outturn prices for each option are –

£000	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 to 2037/38	TOTAL
Option 1	0	0	572	17	1,066	1,444	3,099
Option 2	200	450	2,250	7,300	300	220	10,720
Option 3	100	200	1,394	3,713	553	1,097	7,057
Option 4	100	200	1,288	3,700	617	457	6,362

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

Option 1	£270,000
Option 2	£303,000
Option 3	£260,000
Option 4	£253,000

It is anticipated there would be no material changes to staff costs or any other budget heads for all of these options.

7.4 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	£7,290,000
Option 2	£14,875,000
Option 3	£10,838,000
Option 4	£10,161,000

7.5 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	√	√	√	√
2 Satisfies long term demand (education)	X	√	X	X
3 Satisfies long term demand (property)	X	√	X	X
4 Deliverable while schools operational	X	√	X	X

7.6 Conclusion

- 7.6.1 Option 1 produces the lowest Net Present Value, but only meets one of the non-monetary objectives. Overall this option does not offer the best solution.
- 7.6.2 Option 3 and 4 produce lower Net Present Values compared to Option 2 but again only meet one of the non-monetary objectives. These options do not present the best option.
- 7.6.3 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.

8.0 PROPOSAL

- 8.1 It is proposed to build a 2 x 1 stream primary schools with additional classrooms which can be allocated to either school as individual school rolls require, together with a separate pre-school centre.
- 8.2 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.
- 8.3 The community facilities would provide a community focal point with flexible provision to meet the varying needs of service providers, families and groups.

9.0 ACCOMMODATION SCHEDULES FOR THE CAMPUS

- 9.1 It is proposed to build 2 x 1 stream primary school with additional “floating” classrooms which will be allocated to either school as individual school rolls dictate, together with a separate pre-school centre, in a school campus on the site of the former Alexander Street multis (precise location to be determined). The overall accommodation schedule for the education campus is expected to total approx. 5500m² in area and will include –

- Classrooms for 2 one stream primary schools with additional “floating” classrooms which can be allocated to either primary school as demand dictates
- 90 FTE place pre-school centre
- dining/assembly hall
- production kitchen
- double size gym hall
- stage and drama/music room
- group rooms
- staffrooms
- administration areas and associated accommodation
- community facilities and support accommodation.

10.0 DESIGN SOLUTION

10.1 Following the development of the finalised schedules of accommodation, the design proposals will incorporate well-defined adjacencies, creative use of circulation space and ideas for construction techniques. The designs 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. It will include community facilities designed to provide accommodation for use by members of the community and groups.

11.0 EDUCATION SERVICE IMPROVEMENTS

11.1 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 increased opportunities for integration at pre-school and mainstream level; and
- provide future - proofed IT infrastructure to support and enhance curricular and management functions.

11.2 A shared campus would have a number of advantages:

- It would replace traditional buildings with 21st century accommodation;
- It would be designed to ensure improved vehicular access;
- It would minimise capital costs by replacing three old buildings with one new build; and
- It would be more energy efficient and would improve our carbon footprint.

12.0 FORMAL PROPOSAL PAPER

12.1 A formal proposal paper will be published and advertised in due course.

13.0 POLICY IMPLICATIONS

13.1 This report has been screened for any policy implications in respect of sustainability, strategic environmental assessment, anti-poverty, equality impact assessment and risk management. There are no major issues. An Equality Impact Assessment has been carried out and will be available on the Council Web Site at <http://www.dundee.gov.uk/equanddiv/equimpact/>.

14.0 CONSULTATIONS

- 14.1** The Chief Executive, Director of Corporate Services and Head of Democratic and Legal Services have been consulted in the preparation of this report.
- 14.2** It will be necessary to carry out statutory consultation procedures in terms of the Schools (Consultation) (Scotland) Act 2010 in respect of the proposals to build a shared campus to include Our Lady's RC Primary School, Rosebank Primary School and Frances Wright Pre-School Centre.
- 14.3** The statutory consultation procedures will apply to the parents/carers of every pupil in attendance at both primary schools and the pre-school centre, all staff, trade union representatives and Parent Councils where they are established.
- 14.4** The Scottish Hierarchy of the Roman Catholic Church will also be formally consulted in respect of this proposal.

15.0 BACKGROUND PAPERS

- 15.1** Equality Impact Assessment.

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14 November 2012

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Director of Leisure and Communities

14 November 2012