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SECOND ADDITIONAL CIRCULATION



To: Councillor Boulton, Convener; Councillor Lumsden, Vice Convener; and Councillors Jackie Dunbar, Flynn, Graham, Laing, Nicoll, Sellar and Yuill.

Town House,
ABERDEEN 21 May 2018

CAPITAL PROGRAMME COMMITTEE

The undernoted items are circulated in connection with the meeting of the **CAPITAL PROGRAMME COMMITTEE** to be held here in the Town House on **WEDNESDAY, 23 MAY 2018 at 2.00 pm.**

FRASER BELL
CHIEF OFFICER - GOVERNANCE

BUSINESS

- 6.2 Proposals for the Future of Braeside School - RES/18/023 – **updated report** (Pages 3 - 8)

EXEMPT / CONFIDENTIAL BUSINESS

- 7.1 Proposals for the future of Braeside School - RES/18/023 - Exempt Appendix - **updated appendix**(Pages 9 - 32)

Should you require any further information about this agenda, please contact Karen Finch, tel 01224 522723 or email kfinch@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme
DATE	23 May 2018
REPORT TITLE	Proposals for the future of Braeside School
REPORT NUMBER	RES/18/023
DIRECTOR	Steve Whyte
CHIEF OFFICER	Stephen Booth
REPORT AUTHOR	Andrew Jones
TERMS OF REFERENCE	1.3

1. PURPOSE OF REPORT

- 1.1 This report provides committee members with an update on the work undertaken by officers to review plans for repairs to Braeside School, and the attached business case presents details of a proposed alternative option in order to reduce costs.

2. RECOMMENDATIONS

Capital Programme Committee

That the Committee:-

- 2.1 Approves the business case detailing proposals to carry out refurbishment work at Hazlewood School, and for the Braeside School building to be permanently closed.
- 2.2 Approves the removal of the Braeside School improvements project from the Condition and Suitability programme, and the addition of a new project within the Condition and Suitability programme to carry out improvements at Hazlewood School, with an allocation of funding as outlined in section 6.1 of the business case, and with the balance of the budget from the Braeside School project to be returned to the Condition and Suitability contingency fund.
- 2.3 Refers the matter to the Education Operational Delivery Committee, to: (i) reconsider the earlier decision by the Education and Children's Services Committee in January 2018, to declare the Hazlewood site surplus to requirement; and (ii) to agree to the proposals to use Hazlewood School to temporarily accommodate pupils enrolled at Countesswells School prior to the new Countesswells School building opening, and also for Hazlewood School to be used to accommodate the Inclusion Team.

3. BACKGROUND

- 3.1 On 24 March 2016, the Education & Children's Services Committee agreed that the newly created Countesswells School would temporarily operate from a separate classroom within the Airyhall School building, whilst the number of pupils enrolled at the school remained at 25 or below. When the number of pupils exceeds 25 pupils, the Committee agreed that Countesswells School would then be accommodated within the Braeside School building, until the planned new school building at Countesswells has been constructed.
- 3.2 At the same committee meeting, officers were instructed to ascertain the costs of opening the Braeside building, and to report back to the committee at a future meeting.
- 3.3 At its meeting of 20 September 2017, the Finance, Policy and Resources Committee approved an allocation of funding from the Condition & Suitability programme to undertake improvements to Braeside School, which were considered necessary prior to the building being reopened for pupils. The Committee also agreed that maintenance concerns in relation to Braeside School would be remitted to the Education and Children's Services Committee for consideration. Following the introduction of the new committee structures, it was determined that the maintenance concerns should now be considered by the Capital Programme Committee.
- 3.5 Following concerns raised by elected members regarding the cost of improvements at Braeside School and the level of investment required to allow it to be used to accommodate Countesswells School pupils, officers have considered other options for accommodating Countesswells pupils, in order to avoid or reduce the level of expenditure required.
- 3.6 Officers have determined that the most viable alternative option would be to use Hazlewood School to temporarily accommodate Countesswells School pupils, prior to the opening of the new school building at Countesswells.
- 3.7 In addition to using part of Hazlewood School to temporarily accommodate Countesswells School pupils, it is also proposed that a separate area of the Hazlewood building is used to provide a permanent base for the Inclusion Team, within Integrated Children's and Family Services. The Inclusion Team has highlighted an urgent need for appropriate accommodation for staff, and for the delivery of its off-site provision for children with additional social, emotional and mental health needs, and the identified area within Hazlewood School would meet all of the team's requirements.
- 3.9 The attached business case therefore details a proposal to use Hazlewood School, as an alternative to the Braeside building, to temporarily accommodate pupils enrolled at Countesswells School, prior to the new school at Countesswells opening. The business case also includes a proposal to use a separate part of the Hazlewood building to accommodate the Inclusion Team.

- 3.10 It is recommended that the Committee approves the attached business case for Hazlewood School to be used as described, following the completion of the improvement works, and for the planned improvement works at Braeside School to be cancelled. The Condition and Suitability funding previously allocated to the Braeside project would instead be used in part to fund the required work at Hazlewood School, and the unused portion of the funding which was allocated to the Braeside project would then be retained as contingency within the Condition and Suitability programme.

4. FINANCIAL IMPLICATIONS

- 4.1 At its meeting of 9 February 2018, after considering the Council's Asset Review business case, the Strategic Transformation Committee agreed to savings which would be achieved through implementing operational efficiencies in the Council's estate, and through declaring some sites surplus to requirement. This included a saving of £46,000 from the running costs for Hazlewood School, which had been declared surplus to requirement by the Education and Children's Services Committee at its meeting of 25 January 2018.
- 4.2 If the recommendations within this report are accepted, and subject to approval by the Education Operational Delivery Committee, then Hazlewood School would be put back into operational use. The running costs for the school would be met from the budgets currently used to run Braeside School (which would be permanently closed), and from existing revenue budgets, and this would ensure that the above £46,000 saving could still be achieved.
- 4.3 The detailed financial implications of this proposal are detailed in the attached business case. If the business case is approved, a capital saving of approximately £180,000 is anticipated, along with an annual revenue saving of approximately £20,000, when compared with the estimated costs of repairing and running the Braeside building to accommodate Countesswells pupils.
- 4.4 If the recommendations are approved the Condition and Suitability contingency would therefore be increased by approximately £180,000.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Inability to realise anticipated savings from the closure of Hazlewood School	H	If the proposals are accepted, Braeside School would be closed, and the budget currently used for Braeside would be moved to Hazlewood. This would allow the anticipated saving from Hazlewood School to continue to be met.
Employee	Drop in staff morale due to displacement from touchdown base at Braeside	L	Officers will work with colleagues to identify alternative locations or working practices for displaced teams
Customer	<p>Insufficient space at Hazlewood to accommodate pupils from Countesswells, leading to requirement to place pupils elsewhere</p> <p>Negative impact on service delivery due to displacement of teams from touchdown base at Braeside</p>	<p>L</p> <p>M</p>	<p>Capacity has been calculated based on build rate information from the developer and using school roll forecasting formulae to predict pupil numbers as accurately as possible</p> <p>Officers will work with colleagues to identify alternative locations or working practices for displaced teams</p>
Reputational	Negative impact on the Council's reputation due to reversal of the decision to declare Hazlewood School surplus, and inability to achieve savings from this	L	If the proposals are accepted, Braeside School would be closed, and the budget currently used for Braeside would be moved to Hazlewood. This would allow the anticipated saving from Hazlewood School to continue to be met.

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	Investment in Infrastructure – the proposals if accepted would ensure appropriate investment in the school estate which would allow for long term benefits of the investment to be realised.
Prosperous People	Best start in life / Safe and responsible / Respected, included, achieving: Investing in Hazlewood School would provide appropriate accommodation for the Inclusion Team to deliver effective services in supporting children with social, emotional and mental health needs.

Design Principles of Target Operating Model	
	Impact of Report
Process Design	By consolidating the temporary accommodation for Countesswells School and the Inclusion Team in one building, there is an opportunity to ensure that services are delivered as efficiently as possible.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Full EHRIA completed
Privacy Impact Assessment	Not required
Duty of Due Regard / Fairer Scotland Duty	Not applicable

9. BACKGROUND PAPERS

Education and Children’s Services Committee, 24 March 2016: *Statutory Consultation – Consultation Reports on the proposals to create new primary and secondary school zones in the area of the planned new housing development at Countesswells, and to create a new primary school zone in the area of the planned new housing development in Loirston and Cove.*

Finance, Policy and Resources Committee, 20 September 2017: *Condition & Suitability 3 Year Programme*

Education and Children's Services Committee, 25 January 2018: *Removal of sites from Education and Children's Services property portfolio*

Strategic Transformation Committee, 9 February 2018: *Asset Review – Business Case*

10. APPENDICES

Exempt Appendix 1 – Business Case

11. REPORT AUTHOR CONTACT DETAILS

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Exempt information as described in paragraph(s) 8 of Schedule 7A of the Local Government (Scotland) Act 1973.

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