

ABERDEEN CITY COUNCIL
SCHOOL ESTATE PLAN 2022

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Executive Summary

This document sets out the recommended actions to be undertaken by Aberdeen City Council to develop its school estate over the next ten years and beyond, supporting the delivery of the Council's Property and Estates Strategy and the National Learning Estate Strategy. The document is also available in an alternative, accessible format, which can be requested by sending an email to: ecsassets@aberdeencity.gov.uk.

The plan is organised into three key themes: The Quality Of Our Learning Environments, The Sufficiency and Efficiency Of Our Estate, and Working With And For Local Communities. Through these themes, the Plan sets out the priorities and actions which are required to be taken in the short, medium and long term, in order to maintain and develop our school estate, which will ultimately bring about the following benefits for the children and young people of Aberdeen:

- Improved educational experiences
- Higher levels of attainment and improved educational outcomes
- Access to supports to help close the poverty related attainment gap
- Access to family-centred services across the city

A review of the existing school estate has been carried out, to provide a detailed picture of the current position, and this has been used to inform the development of the priorities which are set out within the Plan. Full details of the findings from the review, which have been updated with the most recently available data, along with a commentary on the priorities for each school or group of schools which have been identified as a result, are provided at Annex A.

The identified priorities for the individual properties and for the estate as a whole have been developed into an action plan, detailing the specific individual actions which are required to be taken, in the short, medium and long term. These are presented as recommendations for consideration by Committee. The full Action Plan is included at Section 4.

The recommendations requiring committee decisions are summarised below:

It is recommended that the Committee...

City-Wide / Strategic

- Instructs the Chief Officer – Corporate Landlord to adopt an approach which favours the improvement and repurposing of existing assets, over the construction of new school buildings, where this is appropriate, and to ensure that where new school buildings are required, these are designed from the outset to comply with the low carbon criteria set out within the Learning Estate Investment Programme, and where appropriate, with the Net Zero Public Sector Buildings Standard. **(Recommendation A1)**
- Instructs the Chief Officer – Corporate Landlord to ensure that all new primary schools are designed with a minimum pupil capacity of 434, and all new secondary schools are designed with a minimum pupil capacity of 1000, in order to support high quality learning and teaching. **(Recommendation A2)**
- Notes that potential changes in pupil population across the city are likely to require a reduction in the number of operational schools over the next 10 years, and that within this and future editions of the School Estate Plan, officers will bring forward specific options and recommendations for making changes to the school estate to ensure optimum efficiency and sustainability of the estate as a whole. **(Recommendation A3)**
- Notes that where appropriate, officers will seek opportunities to make use of available capacity within schools for other purposes, including the delivery of additional services, in order to make

efficient use of available space within the estate which also benefits local communities.

(Recommendation A4)

- Instructs the Chief Officer – Corporate Landlord to carry out a review of signage in all schools and upgrade / replace signage where required to improve accessibility for all users and agrees to refer this to the budget process. **(Recommendation A5)**
- Instructs the Chief Officer – Corporate Landlord to present a delivery plan for implementing the agreed actions in this report to the next meeting of the Education and Children’s Services Committee, and thereafter, to present an annual update to the School Estate Plan to the Education and Children’s Services Committee, commencing from September 2023, to report on progress with the agreed actions and to update these as appropriate, in light of the most recently available data. **(Recommendation A6)**

Denominational Primary Schools

- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement, to identify options for ensuring appropriate and sustainable long term denominational primary school provision for the city to meet forecast demand, and report back to the Education and Children’s Services Committee with recommendations. **(Recommendation RC1)**

Secondary Schools in the North of Aberdeen

- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for reducing the predicted long term excess secondary school capacity in Grandhome, Oldmachar and Bridge of Don, and report back with an outline business case for consideration by the Education and Children’s Services Committee. **(Recommendation NA1)**
- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for ensuring appropriate long term secondary school provision for Bucksburn and Dyce, and report back with an outline business case for consideration by the Education and Children’s Services Committee. **(Recommendation NA2)**

Schools in Central Aberdeen

- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and options appraisal to improve the suitability, accessibility and capacity levels of Victorian schools within Aberdeen City, and to report back to the Education and Children’s Services Committee with recommendations and estimated costs. **(Recommendation CA1)**

Bucksburn Associated Schools Group

- Notes that officers have completed a feasibility study on the proposed permanent extension to Bucksburn Academy, and instructs the Chief Officer – Corporate Landlord to report back to the Finance and Resources Committee with an outline business case for consideration. **(Recommendation B1)**
- Instructs the Chief Officer – Corporate Landlord to engage with developers to track progress with the Bucksburn / Newhills developments, in order to determine options and appropriate timing for new primary school provision to serve the new housing developments, and to report back to the Education and Children’s Services Committee with an outline business case. **(Recommendation B2)**

Oldmachar Associated Schools Group

- Notes that officers are currently engaging with developers to track progress with the Grandhome development, to determine any requirements for new primary school provision and to relieve forecast pressure on pupil numbers at Forehill School. **(Recommendation O1)**
- Instructs the Chief Officer – Corporate Landlord to carry out a statutory consultation on proposals to re-align primary school zone boundaries within the Oldmachar ASG, to relieve future pressure on pupil numbers at Greenbrae School, and to report back to the Education and Children’s Services Committee with the outcomes of the consultation and recommendations as appropriate. **(Recommendation O2)**
- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for reducing the number of primary schools in the Oldmachar ASG, in order to minimise potential excess pupil capacity, and to report back to the Education and Children’s Services Committee as appropriate. **(Recommendation O3)**

Bridge of Don Associated Schools Group

- Notes that officers will continue to monitor forecast rolls at Braehead School and Scotstown School, and that any required actions will be reported in future updates to the School Estate Plan. **(Recommendation BD1)**

St Machar Associated Schools Group

- Instructs the Chief Officer – Corporate Landlord to carry out an options appraisal on potential uses of the additional capacity to be provided by the new school at Tillydrone, and to report back to the Education and Children’s Services Committee with recommendations as appropriate. **(Recommendation S1)**
- Instructs the Chief Officer – Corporate Landlord to consider the options for relocating other services accommodated within the Sunnybank School building, and to report back to the Education and Children’s Services Committee with recommendations. **(Recommendation S2)**
- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to consider the options for the removal of unused modular classroom buildings at St Machar Academy, and for carrying out general improvements to the outdoor space at the school, and to present a costed outline business case to the Finance and Resources Committee for consideration. **(Recommendation S3)**

Northfield Associated Schools Group

- Notes that officers will continue to monitor pupil numbers at Westpark School and Heathryburn School, considering the likely long term impact of the planned new Greenferns development, and that recommendations as required will be included in future updates to the School Estate Plan. **(Recommendation N1)**
- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for reducing the number of primary schools in the Northfield ASG, in order to minimise excess pupil capacity, and to report back to the Education and Children’s Services Committee with recommendations as appropriate. **(Recommendation N2)**

Hazlehead Associated Schools Group

- Instructs the Chief Officer – Corporate Landlord to assess the feasibility of creating new secondary school provision to serve the communities of Hazlehead and Countesswells, to put this forward to the Scottish Government as a priority project for funding in Phase 3 of the Learning Estate Investment Programme, and to report back to the Education and Children’s Services Committee

with an update on the outcomes of the funding bid and recommendations on next steps.
(Recommendation HH1)

- Notes that officers will continue to monitor the situation with the housing development at Countesswells and will bring forward recommendations as appropriate regarding requirements for additional primary school capacity to serve the development, in future annual updates to the School Estate Plan. **(Recommendation HH2)**
- Notes that officers will continue to monitor pupil numbers at Hazlehead School and will include any required recommendations for action in future updates to the School Estate Plan. **(Recommendation HH3)**
- Instructs the Chief Officer – Corporate Landlord to carry out a further statutory consultation on the creation of a school catchment zone for Gaelic Medium Education provision at Hazlehead Academy. **(Recommendation HH4)**

Aberdeen Grammar Associated Schools Group

- Notes that officers will continue to monitor pupil numbers at Aberdeen Grammar School and will include any required recommendations for action in future updates to the School Estate Plan. **(Recommendation AG1)**
- Notes that officers will continue to monitor pupil numbers at Mile End School, and include any required recommendations in future annual updates to the School Estate Plan. **(Recommendation AG2)**
- Instructs the Chief Officer – Corporate Landlord to carry out a further statutory consultation on the creation of a school catchment zone for Gaelic Medium Education provision at Gilcomstoun School. **(Recommendation AG3)**

Harlaw Associated Schools Group

- Notes that officers are progressing plans to commission a review of sports facilities at Harlaw Road and Rubislaw, to allow Harlaw Academy to use the facilities for its off-site PE provision, and that the outcomes of this review with any relevant recommendations will be reported in future updates to the School Estate Plan. **(Recommendation H1)**
- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to identify potential future options for improving the condition and suitability of the Harlaw Academy building, and to report back to the Education and Children’s Services Committee with recommendations and costs. **(Recommendation H2)**
- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to identify potential options for improving the dining capacity, layout and ELC facilities at Ferryhill School, and to report back to the Education and Children’s Services Committee with recommendations and costs. **(Recommendation H3)**

Cults Associated Schools Group

- Notes that officers will continue to monitor pupil numbers at Cults Academy, and include any required recommendations in future annual updates to the School Estate Plan. **(Recommendation C1)**
- Notes that officers will monitor pupil numbers and use of space at Culter School, and consider options for alternative use of any available space, with any recommendations to be included in future updates to the School Estate Plan as appropriate. **(Recommendation C2)**

Lochside Associated Schools Group

- Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for creating the required additional school capacity to serve the planned Loirston Loch development, and report back to the Education and Children’s Services Committee with recommendations as appropriate. **(Recommendation L1)**
- Instructs the Chief Officer – Corporate Landlord to carry out a statutory consultation on proposals to relocate Walker Road School to the new primary school building in Torry, following its completion, and to report back to the Education and Children’s Services Committee with the outcomes of the consultation and recommendations as appropriate. **(Recommendation L2)**
- Notes that the Tullos Playing Fields Pavilion building will be declared surplus to requirement within the school estate, to allow options for its future use or disposal to be considered, under standard vacant property procedures. **(Recommendation L3)**

Section 1

Introduction: National and Local Outcomes

1.1 National Outcomes: The National Learning Estate Strategy

Scotland's Learning Estate Strategy, [Connecting People, Places and Learning](#), published by the Scottish Government in September 2019, places the whole learning estate at the heart of meeting the needs of communities, learners and businesses, and sets out the principles and priorities for driving an integrated approach to the development of the learning estate across Scotland.

The National Learning Estate Strategy sets out ten guiding principles:

1. Learning environments should support and facilitate excellent joined up learning and teaching to **meet the needs of all learners**;
2. Learning environments should **support the wellbeing of all learners**, meet varying needs to support inclusion and support transitions for all learners;
3. The learning estate should be **well-managed and maintained**, making the best of existing resources, **maximising occupancy** and representing and delivering **best value**;
4. The **condition and suitability** of learning environments should support and enhance their function;
5. Learning environments should **serve the wider community** and where appropriate be integrated with the delivery of other public services in line with the place principle;
6. Learning environments should be **greener, more sustainable**, allow safe and accessible routes for walking, cycling and wheeling and be digitally enabled;
7. Outdoor learning and the use of **outdoor learning environments** should be maximised;
8. **Good consultation** about learning environments, direct engagement with learners and communities about their needs and experiences, and an **involvement in decision making processes** should lead to better outcomes for all;
9. **Collaboration across the learning estate**, and collaboration with partners in localities, should support maximising its full potential;
10. Investment in Scotland's learning estate should contribute towards **improving learning outcomes** and support sustainable and inclusive economic growth.

The School Estate Plan will support the delivery of the above ten principles within Aberdeen's school estate.

1.2 Local Outcomes: Aberdeen City Council's Property and Estates Strategy

This School Estate Plan will act as a strategic implementation plan for the Property and Estates Strategy (currently in draft), and the actions and recommendations included within the plan are intended to support the overall principles of the strategy.

The School Estate Plan will help to ensure that the school estate is effectively managed, and can continue to support and contribute to the delivery of high quality services for children and young people, and for wider school communities.

Linking the School Estate Plan to the Property and Estates Strategy ensures that the actions included within the Plan are fully aligned to the overall [Council Delivery Plan](#), and ultimately to the vision set out within the [Local Outcome Improvement Plan](#).

1.3 Our Vision for the School Estate

Aberdeen City Council's School Estate Strategy Working Group, formed in 2019 and made up of elected members and one external member from the Education Operational Delivery Committee, along with head teachers and centrally based officers, agreed the following Vision Statement, outlining our aspirations for the future school estate, and to which this School Estate Plan has been aligned:

Our Vision

Our buildings and grounds are used to deliver highly effective learning experiences and to support pupil, staff and community wellbeing within and outwith school hours. Across Aberdeen City, we will make the best use of our facilities to ensure sustainable, transparent and equitable allocation of resources to support the learning needs of all. As a result, our facilities will support our ambition to ensure each and every learner has the opportunity to attain and achieve a wide range of qualifications and develop the skills for life, learning and work.

Key Objectives

Our School Estate will deliver our vision by ensuring:

- safe, nurturing and inclusive environments for all;
- stimulating and inspiring learning environments which encourage curiosity and a commitment to lifelong learning, where learning is enhanced and enriched through the effective use of digital technology;
- flexible and adaptable spaces which can respond to the changing needs of learners and communities, including learners with additional support needs and families affected by poverty;
- buildings which are environmentally and economically sustainable;
- appropriate multi-agency spaces to support effective community-based partnership working and early intervention:
- outdoor learning can be utilised to support wellbeing;
- that the population needs analysis informs any appropriate co-location of services

Community School Campus

The above key objectives can be achieved through changing our approach to the use of the school estate. Learning takes place within families, at school and in our communities. As such we need to take a broader view and consider how school buildings can better serve communities as part of a community campus model. This approach would support delivery of multi-agency spaces, drive efficiency through the co-location of services supporting the needs of a particular community and have the potential to maximise delivery of primary prevention and early intervention in keeping with the Local Outcome Improvement Plan.

When designing each new community school campus the following criteria must be considered:

- Buildings in the right places, which adapt to serve the needs of local communities as their needs change
- An efficient estate, with over-provision and under-provision of school places kept to a minimum. To achieve this we will ensure that, where possible:
- New Secondary schools have a minimum roll of 1,000 pupils
- All new primary schools will be built to accommodate 2 streams although consideration will be given to 3 stream (maximum) where this would benefit the local community

- The provision of Early Learning and Childcare should be integral to all new primary schools.
- An estate able to meet the wider learning and wellbeing needs of the community with consideration of appropriate co-location of services to meet local need.

1.4 Enabling The Strategy And The Vision: The School Estate Plan

Aberdeen City Council's School Estate Plan (the Plan) aims to deliver on each of the ten Guiding Principles of the National Learning Estate Strategy, on the strategic outcomes of the local Property and Estates Strategy, and on the vision and objectives for the school estate, by focusing on the following three overarching themes:

Theme A: The Quality Of Our Learning Environments

Placing the learner at the centre

The Plan sets out the actions required to be taken in the short, medium and long term, to maintain and develop high quality learning environments across the school estate. This includes consideration of the **condition and suitability** of individual buildings, the **sustainability** of our facilities, and what **investment** may be required in the future to maintain our estate to a high standard, ensuring our schools are digitally enabled and **fit for the future**. By placing the learner at the centre, and considering the needs of all learners both now and in the future, we can help achieve our ambitions set out within the Local Outcome Improvement Plan, to support every child irrespective of their circumstances, to grow, develop and reach their full potential.

Guiding Principles addressed within this Theme:									
1	2	3	4	5	6	7	8	9	10
✓	✓		✓			✓			✓

Theme B: The Sufficiency and Efficiency Of Our Estate

Delivering a best value estate to support high quality learning and teaching

To achieve the best outcomes for learning and teaching, it is vital that we have a **sufficient school estate**, providing facilities and school places where they are needed, and an **efficient state**, where benefits can be maximised and wastage avoided. The Plan therefore considers **demographic changes** across the city, identifying the areas of Aberdeen where there may be an over-provision of school places, and those areas where new school capacity will be required in the future. It also considers the efficiency of our existing buildings, in terms of **energy consumption, whole-life costs**, and how the school estate of the future can support the Council's ambitions towards **net-zero** carbon emissions.

Guiding Principles addressed within this Theme:									
1	2	3	4	5	6	7	8	9	10
		✓	✓		✓				✓

Theme C: Working With And For Local Communities

Supporting Community Empowerment, Engagement and Participation

As far as possible, school buildings should support and **serve their wider communities**. Where appropriate they can assist with the delivery of wider public services, supporting the development of **20 minute neighbourhoods**. Opportunities for working with our public sector partners to provide an integrated approach to service delivery through the existing school estate, as well as through new buildings in the future, are considered throughout the Plan.

By taking a place based planning approach, and through effective engagement with people and communities about how local services could be planned and supported through the development of the

school estate, the Plan ensures that the needs of local communities will be fully considered. All stakeholders within a community, including the learners themselves, will be given the opportunity to share their views and **contribute to the decision making** process on future plans for the estate.

Guiding Principles addressed within this Theme:									
1	2	3	4	5	6	7	8	9	10
				✓			✓	✓	

Section 2

Taking Stock: The Existing School Estate

Theme A: The Quality Of Our Learning Environments

2.1 Condition and Suitability

All of our school buildings are regularly surveyed, to assess both the physical condition of the buildings and also their suitability for delivering high quality learning and teaching. The relative accessibility of buildings is also considered, within the assessment of the building's suitability. Both condition and suitability are evaluated on a nationally agreed four-point scale, as follows:

- A – Good
- B – Satisfactory
- C – Poor
- D - Bad

As a result of recent investment in the school estate, including the construction of replacement buildings for some of the schools which were deemed to be in the poorest condition, all but one of our 61 school buildings (98%) are now considered to be in 'A - Good' or 'B - Satisfactory' condition. St Peter's RC School is the only school rated as 'C – Poor', and to address this, the school is expected to be relocated to an alternative building.

With regards to the suitability of our buildings, 35 schools (58%) are currently graded as 'A – Good' or 'B – Satisfactory' for suitability. The remaining buildings are graded as 'C – Poor'. Many of these are amongst the oldest buildings in the estate, including nine Victorian buildings, and the design and construction of these buildings can make it challenging to improve their suitability ratings, often because they cannot easily be made fully accessible for those with limited mobility, for example. None of our schools are rated as 'D - Bad'. These scores are based on suitability surveys undertaken in each school over the last five to seven years. All schools will be re-assessed for suitability by the end of December 2022.

In 2013 a Victorian Schools Programme was initiated, aimed at renovating and improving the condition and suitability of each of our Victorian school buildings. Plans for improving the buildings were drawn up, and improvements to some of the buildings have been carried out using funding from the Condition and Suitability programme. The review of the school estate has highlighted the challenges presented by the Victorian design and layout of some of our primary and secondary buildings. The Action Plan at section 4 of this report includes a specific recommendation to look again at potential further improvements to these buildings.

2.2 Recent Investment in the School Estate

Over the last ten years, significant investment has been made in the school estate. Table 1 below details the projects which have been completed in this time period.

Table 1: School Estate Capital Investment : Completed Projects

Projects completed in the last 10 years	Details	Capital Investment (£,000s)
Milltimber School	Replacement of former building, provision of additional capacity to serve new housing development	21,500
Brimmond School	Merger of former Newhills and Bucksburn Schools to address poor condition of buildings	12,900

Greenbrae School Extension	Additional capacity created to serve new Dubford development	5,800
Orchard Brae School	Creation of new Centre of Excellence for additional support needs – merger of former Hazlewood, Woodlands and Marlpool Schools	18,500
Stoneywood School	Replacement of former building with poor condition rating, provision of additional capacity to serve new housing developments	14,300
Lochside Academy	Merger of former Torry Academy and Kincorth Academy, provision of additional capacity to serve new Loirston development	48,500
	Total Investment	101,000

In addition to the projects listed above, the Council regularly maintains and upgrades the existing school estate through its Condition and Suitability Programme. The amounts invested in the school estate through the Condition and Suitability Programme over the last five years are detailed below.

Table 2: Condition and Suitability Investment in the School Estate

Year	Primary Schools	Secondary Schools
2016/17	£2,807,615	£623,223
2017/18	£2,015,009	£905,613
2018/19	£3,063,804	£1,517,486
2019/20	£1,516,708	£410,959
2020/21	£589,718	£965,232

Projects funded through the Condition and Suitability Programme have included, for example, the refurbishment of pupil toilets on a rolling programme, window replacements, major roof repairs, upgrades to school security, and school kitchen refurbishments, amongst many others.

In addition to the above capital expenditure which focuses on maintaining and improving the long term condition and suitability of our schools, the Council's Repairs and Maintenance (R&M) budget is used to undertake routine inspection and maintenance and reactive repairs to properties. In 2021/22, the approximate spend from this budget on the maintenance of school buildings was **£1.93m**.

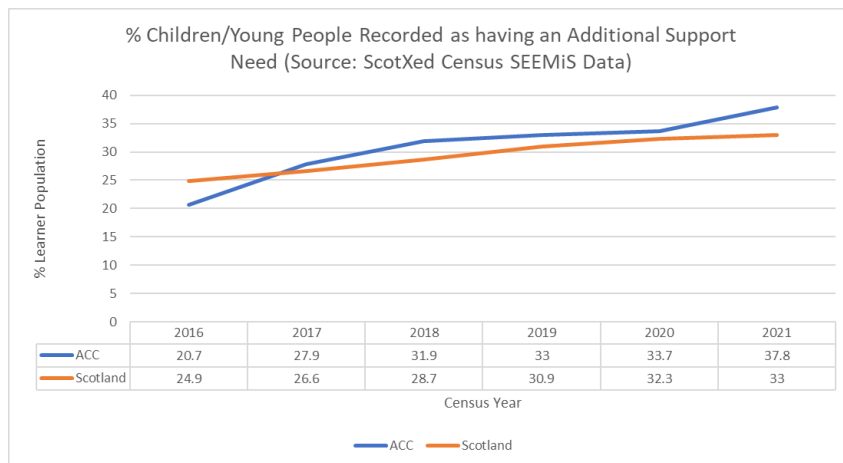
The above condition and suitability and R&M figures relate to the spend on non-3Rs schools only. Our ten 3Rs schools, built between 2009 and 2011 through a public-private partnership arrangement, are maintained by a facilities management company, and paid for separately by the Council through the 3Rs contract, which requires the schools to be maintained in 'A – Good' condition throughout their lifespan. The current annual spend on maintenance and lifecycle costs for the ten 3Rs schools is approximately **£6.7m**.

There is therefore a significant difference between the level of expenditure required to maintain our ten 3Rs schools, and the budget available for maintaining the remaining 51 school buildings. This creates a significant challenge in ensuring all of our schools remain in 'A – Good' or 'B – Satisfactory' condition.

With rising construction costs and an ageing school estate, and in the absence of any significant increase in ongoing funding for building maintenance, decisions will require to be made on reducing the size of the estate, with a focus where possible on disposing of the buildings which are the most costly to repair and run, if the estate is to continue to be maintained to an acceptable standard.

2.3 Accessibility and Additional Support Needs

Significant investment has been made in more recent years in making adjustments to buildings to improve physical accessibility, and to ensure schools can meet the needs of individual pupils with additional support needs. For example, works have been undertaken in a number of school buildings to create fully accessible toilets, to install ramps and stair lifts, and to install additional fencing and door security in primary schools, to ensure children with specific needs are safe and secure within the building or within the playground. Requests for alterations to school buildings to improve physical accessibility, and the associated costs, are expected to continue to increase, and are likely to put additional pressure on available budgets. Although data for 2021/22 has yet to be validated, 37.58% of children and young people are identified as having an additional support. The chart below demonstrates the rise in the numbers of children having an additional support since 2016. The definition of additional support needs is a broad one, and the recent rise is thought to be a consequence of the experiences of our children and young people over the Covid-19 pandemic.



The Education (Disability Strategies and Pupils’ Educational Records) (Scotland) Act 2002 requires all local authorities to prepare and keep under review an accessibility strategy, which sets out the strategy for:

- increasing the extent to which pupils with a disability can participate in the curriculum;
- improving the physical environment of schools for the purpose of increasing the extent to which pupils with a disability are able to take advantage of education; and
- improving communication with pupils with a disability.

Aberdeen City Council’s Schools Accessibility Plan 2020-2023 fulfils the above requirements, by setting out at a high level the range of documents and activity which are in place to support self evaluation and planning for improvement within these three important areas. The School Estate Plan is one such document, as it supports Aberdeen City Council’s commitment to improving the physical environment of our school buildings and increasing the extent to which pupils with a disability can access education.

All newly constructed schools in Aberdeen City are designed to be fully wheelchair accessible, although within our existing estate, the design and construction of some older buildings, including our nine Victorian buildings for example, cannot easily be made fully accessible for those with limited mobility. Accessibility however is not limited to improving environments for those with a physical disability, and there is a need to assess and take action where necessary to improve accessibility for those with other disabilities, such as sensory impairments, and autism for example.

The accessibility of all of our school buildings, and the individual facilities within them, is regularly assessed as part of the schools suitability survey. The suitability survey considers a range of factors which contribute to the suitability of a school, and spaces within a school, for delivering quality learning and teaching, for all learners. This includes the importance of maintaining learning environments which are welcoming and accessible to learners with disabilities or with additional support needs.

The findings from the school suitability surveys are used to identify general longer term requirements and opportunities for improving the physical environment of schools and improving access to education for

pupils with a disability. Where necessary, required alterations and improvements to school buildings are then included within the Council's Condition and Suitability programme, so that capital funding can be secured to allow the necessary work to take place. The Council has also made a commitment through the Schools Accessibility Plan to improve signage in schools, to include augmentative and alternative signage where it is required, at learner appropriate height, and to ensure all accessible toilets are appropriately signposted, by June 2023.

A further commitment made within the Schools Accessibility Plan is to involve disabled children, parents, specialists and services in the development of the school estate. Detailed engagement and consultation with all stakeholders, including those mentioned specifically in the accessibility plan, will be a key part of the options appraisal process, as individual decisions on the options for schools within local communities are considered. Furthermore, proposals for any significant changes to the school estate, including the construction of new schools for example, are subject to statutory consultation, and stakeholders will have an opportunity to comment on these proposals. In this way stakeholders will be fully engaged with as the School Estate Plan is continually developed and implemented.

2.4 School security

A rolling programme of security upgrades and improvements for schools has been in place since 2015, with funding allocated from the Condition and Suitability programme and supplemented by central revenue budgets, to support a number of projects each year aimed at ensuring each of our schools meets a minimum acceptable standard of security. Much of this work has focused on creating secure visitor waiting areas at school entrances, and on installing perimeter fencing to improve playground security.

All works are prioritised so that concerns which present the greatest risk to security are addressed first, and the programme is reviewed regularly to ensure any new concerns are considered appropriately. School suitability surveys, undertaken in every school on a five yearly cycle, include specific sections on school security, and these are used to identify any new security issues in specific buildings which need to be addressed.

2.5 Outdoor Learning

High quality outdoor learning environments can support and enhance children's developing physical skills, creative thinking, improving behaviour and social skills, and provide opportunities for teacher free learning.

Our new schools programme has presented us with an opportunity to rethink how we design and create outdoor play and learning spaces, to ensure we focus on natural and sustainable elements for play and learning. Our approach to landscaping for new school buildings has evolved from delivering large play equipment and artificial surfacing in the past, to a complete focus on natural play items and a landscape that enhances biodiversity and sustainability to support our pupils' learning and play time.

Whilst the design of new buildings and school sites presents opportunities for innovation in creating new outdoor learning spaces, we need to continue to maintain and develop the outdoor facilities at our existing school sites, working within any constraints which are presented by the site and the available space.

2.6 Early Learning and Childcare

The Children and Young People (Scotland) Act 2014 made 600 hours of free Early Learning and Childcare (ELC) available for all three and four year-olds and eligible two year-olds in Scotland from August 2014. From August 2021, the entitlement for free ELC increased from 600 to 1,140 hours per year.

All Local Authorities were asked to develop an ELC Delivery Plan to guide expansion plans. The Aberdeen City Plan highlights a focused on the provision of outdoor learning to support wellbeing, on accessibility to increase uptake, on delivery of Family Learning to fully capitalise on the expansion programme and on the provision of a 'localised offer' to meet the needs of families within each community.

The Delivery Plan resulted in the successful completion of projects on 27 sites across Aberdeen. This involved the construction of eight new standalone nursery facilities, including our first two outdoor nursery facilities at Duthie Park and Hazlehead Park, as well as the refurbishment and extension of existing buildings, to significantly improve the nursery facilities on those sites. All of the new nurseries are now open, providing an increased entitlement of early learning and childcare, along with improved flexibility and choice, to families across Aberdeen.

An [evaluation of the ELC expansion programme in Aberdeen](#) concluded that all eligible children were able to access the increased provision of 1140 hours from August 2021, and that the quality of the provision had been improved. 82.9% of parents and carers who responded to a survey were satisfied or very satisfied with the location of their ELC provision.

Theme B: The Sufficiency And Efficiency Of Our Estate

Whilst the current school estate meets overall demand for pupil places in Aberdeen, changing demographics in the city mean that we no longer necessarily have schools in the right places. Schools in some areas where pupil populations are falling, are operating significantly under capacity, whilst in other parts of the city the demand for school places is rising, and schools are over-subscribed.

School roll forecast data indicates that this trend is set to continue, and the Council will therefore be required to make some key decisions in the coming months and years on the development of its school estate, to create new capacity where there is a need, and to reduce the over-provision of places where this exists.

Our school estate is diverse, with buildings dating from the mid-1800s through to or most recent building which was completed in 2022. Consequently the cost of running these buildings varies considerably. The Council's ambition to achieve net-zero carbon emissions for all of its assets and operations by 2045 will require action to be taken across all of our school buildings, to improve the efficiency and sustainability of the school estate as a whole.

2.7 School Capacity

The existing school estate in Aberdeen is made up of the following operational school buildings:

Table 3: Existing School Capacity

Sector	Number of Establishments	Current Pupil Capacity	Current Pupil Population (2021/22)	Current Occupancy (2021/22)
Early Learning & Childcare*	51	3,867	2,875	74%
Primary	48	17,364	14,085	81%
Secondary	11	11,510	10,048	87%
Additional Support Needs	1	104	122	117%

*The figures presented for the Early Learning and Childcare sector include all nursery settings based within our primary schools, along with our standalone nursery buildings at The Links Nursery and Ashgrove Children's Centre, and our new outdoor nurseries at Duthie Park and Hazlehead Park.

The primary school pupil capacity and pupil population figures in the table are based on numbers of pupils in P1-P7 classes, and do not include the nurseries. Occupancy within our nursery settings is expected to gradually increase over the coming years, as families take up their increased entitlement of 1140 hours. An analysis of applications received to date suggests that occupancy in our nurseries will rise to approximately 85% in the school session 2022/23.

The occupancy figures for secondary schools are based on the school's functional capacity, which accounts for the level of available classroom space which is required to support schools in offering flexible curriculum choices.

Our primary school estate includes three Roman Catholic (RC) primary schools, offering denominational education for primary aged pupils in all areas of the city, and which have pupil catchment areas extending out into areas of Aberdeenshire.

The figures above indicate that, overall across the estate, there is currently sufficient pupil capacity in the primary and secondary sectors, with occupancy levels between 80% and 90% of the available capacity. This is an acceptable position, as it means there is sufficient available capacity to meet any short term increases in demand for places, whilst avoiding any excessive spare and under-utilised capacity.

However, when looking at the figures for individual buildings within each sector, we know that many schools have pupil numbers which are very close to, and in some cases significantly over, their stated pupil capacity, whilst there are other schools in the city which have occupancy levels which are well below 80% of their available capacity. The current capacity and occupancy figures for each establishment are presented within Annex A.

Where schools must operate over their stated capacity, rooms and spaces in the school which were intended to be used for other purposes often need to be used as classrooms, removing flexibility for teachers and creating challenges for the delivery of the curriculum. Conversely, where schools are operating well below their available capacity, the relative cost to operate and maintain the building can be much greater, compared with schools with higher occupancy levels.

To ensure that spaces in schools can be used flexibly and for their intended purpose to support curriculum delivery, whilst also avoiding unnecessarily high running costs associated with low occupancy, the optimum scenario is for all schools to operate between 80% and 95% of their available capacity. The recommendations presented within Section 4 of this plan are intended to assist in maintaining these levels of occupancy for all establishments within the school estate.

Many of our primary schools are two-stream schools, offering at least fourteen classrooms or teaching spaces, and giving them a minimum pupil capacity of 434. This means that the schools can run two full classes at each primary stage with teachers and pupils benefiting from collaborative working with their primary stage partner which aids the provision of quality experiences. Two stream schools are considered to be the most efficient and flexible model for running a primary school. The majority of our secondary schools offer a capacity of at least 1000 pupil places, which is also considered the minimum capacity required to run a secondary school with optimum efficiency and flexibility in the curriculum offer.

However, a significant proportion of our existing primary school buildings have fewer than fourteen teaching spaces, which means they cannot be run with two full streams, and three of our eleven secondary schools have a pupil capacity which is lower than 1000. School resources (staffing and finance) are largely allocated according to school roll in keeping with national guidance. Schools with smaller school rolls can be restricted by some of the economies of scale available to larger schools and this can negatively impact on the provision of courses and opportunities available to young people. It is recommended that all future new primary schools are designed with at least fourteen classrooms, and therefore with a minimum pupil capacity of 434, and all future new secondary schools are designed with a minimum pupil capacity of 1000. (Recommendation A2).

2.8 Pupil Capacity in Denominational Primary Schools

There is currently an uneven distribution of pupils across the city's three RC primary schools. In 2021/22 St Joseph's RC School had a pupil roll of 351, whilst the roll at Holy Family RC School is expected to remain under 170 for at least the next seven years. Pupil numbers at St Peter's RC School were at 167 in 2021/22, although the roll is expected to increase gradually over the forecast period.

A decision was taken by the Education Operational Delivery Committee in September 2019 to relocate St Peter's RC School to the existing Riverbank School building, following completion of the planned new school building in Tillydrone. The relocation would take place after refurbishment work has been completed within the current Riverbank building. The refurbished Riverbank School building is expected to offer 434

pupil places, and so it is expected that there would be significant excess capacity at the school following the relocation.

The St Joseph's RC School building was leased from a third party until 2016, when it was purchased by the Council. Formed from three separate town houses, and with narrow corridors and stairwells and multiple changes in floor level from one end of the school to the other, the building presents some very significant challenges in terms of modern curriculum delivery, and in providing an accessible environment for all learners. More recently the building has suffered from significant issues with water ingress, which will require considerable investment to rectify permanently.

Consideration needs to be given to the future of the denominational education estate, to ensure the schools will continue to have access to suitable, sufficient and inclusive facilities which support high quality learning and teaching. Any proposals or recommendations will then be included within future updates of this document, for consideration by Committee.

2.9 Running Costs

With a diverse estate made up of buildings constructed in the Victorian era, through to our most recent schools conforming to modern environmental standards, the cost of running our buildings varies considerably.

Details of the efficiency of individual school buildings is provided within the ASG profiles at Annex A, where a 'cost per m²' figure is provided for each school, based on annual property costs, including energy and waste, maintenance and cleaning costs, and business rates.

Based on these figures, in 2021/22 the school estate as a whole cost the Council approximately **£27.1 million** to maintain and run. This figure does not include the capital investment in the estate to improve condition and suitability of buildings, which is provided at section 2.2 above.

2.10 Carbon Emissions

As the Council continues its transition to achieving net zero carbon emissions from its assets and operations, the current level of carbon emissions from our existing buildings must be a key consideration, when planning future development of the school estate. Carbon emission data for each individual school is therefore included within the ASG profiles at Annex A, to assist with the decision making process.

Based on these figures, the school estate emitted **11,161 tonnes of carbon dioxide equivalent (CO₂e)** in 2020/21. This represents 43% of the Council's total CO₂e emissions in that year.

More information on our net zero targets and how the development of the future school estate will contribute to this, is included in Section 3 below.

Theme C: Working With And For Local Communities

2.11 Delivering Community Services

In many local communities, the school serves as a focal point, delivering not only education services for children, but providing additional services and support for their parents, and for members of the wider community. Nine of our school buildings incorporate community learning centres, providing a wide range of services to local communities, whilst Cults Academy and Lochside Academy also include a range of high-quality community sports facilities, operated by Sport Aberdeen for public use.

In addition, approximately 30 of our school buildings across all parts of the city are available for use by the public during evenings and weekends throughout the school year, through the letting of individual indoor

and outdoor spaces to external groups and individuals. These spaces are used for a variety of purposes, and for delivering high quality services and benefits to local communities, whilst also generating an income for the Council.

Plans for the future school estate will focus on harnessing and further developing the potential of schools to play a key role in delivering a wide range of services to their local communities, which will be done largely through the implementation of a Community Campus model where this is appropriate. More detail on this is provided in Section 3 below.

2.12 Community Engagement and Consultation

All proposals to make significant changes to the school estate, such as the closure or relocation of a school, or changes to a school's catchment area for example, are subject to statutory public consultation, as required by the Schools (Consultation) (Scotland) Act 2010. Consulting on such changes involves the publication of a detailed proposal document, explaining the reasons for the proposals, the impact the changes would have on each of the schools involved, and the education benefits of the proposals. At least one public meeting is also held during each consultation, giving all stakeholders the opportunity to share their views and ask questions about the proposals.

Consultations must be open for at least six weeks during school term time, after which a report on the outcomes of the consultation, including all comments received by stakeholders, is presented to the relevant Council committee, which will then make a decision on whether to implement the proposed changes, based on the feedback received during the consultation and on recommendations from officers.

In addition to this formal consultation process, and where it is appropriate to do so, officers undertake informal engagement with stakeholders, to gather views about potential future developments to school buildings, prior to the formulation of preferred options and formal proposals.

As the recommendations within this School Estate Plan are taken forwards, informal engagement and formal consultation with the local communities who will be most affected by the proposed changes will be crucial. Details of how this will be undertaken as the future school estate develops, and as the School Estate Plan is implemented, are outlined in Section 4 below.

Section 3

Looking Forwards: The Future School Estate

Theme A: The Quality Of Our Learning Environments

3.1 Future Education

A document published in September 2020 by the Organisation for Economic Cooperation and Development (the OECD), called “Back to the Future of Education: Four OECD Scenarios for Schooling”, presents four hypothetical alternatives for how schooling may be organised in 2040, ranging from an extension and intensification of the existing ‘massive schooling’ model, with today’s structures and processes of schooling remaining in place, through to the end of school-based learning entirely, with the focus shifting to a ‘learn-as-you-go’ model where learning takes place everywhere, and where school buildings as we know them are no longer required. This was an international report which was not commissioned within Scotland, and it has not been used to directly influence the recommendations within this report; however it does help to provide an insight into current thinking internationally with regards to the long term future of education.

The diverse scenarios illustrated in the OECD report help demonstrate that long term planning for the school estate of the future can present a challenge, in that it is difficult, if not impossible, to accurately predict exactly how our education system will develop and evolve over the next twenty years and beyond, and consequently, how our school estate needs to adapt to support any changes.

The Covid-19 pandemic has in the very least highlighted the need for schools and teachers to be flexible and adaptable to change at relatively short notice, whilst also demonstrating the potential for modern technology to support quality learning and teaching, without necessarily requiring the learners and teachers to be physically present together in one building. Nevertheless, the OECD acknowledges that imagining a future where schools no longer exist at all can be difficult, because schools are a fundamental part of our society and our way of life.

When planning the future school estate we therefore need to maintain an awareness of how schooling and school buildings may need to adapt and change in the longer term, whilst also ensuring we are meeting the immediate needs of our children and young people and our communities in the short and medium term. Flexibility in the design of our new school buildings to support quality learning and teaching as it continues to evolve, and in the use of our existing spaces to ensure the estate is sufficient to accommodate Aberdeen’s changing population, whilst also promoting efficiency and eliminating wastage, will be key to this.

As described in Section 1 of this document, the Council’s Vision for the School Estate sets out the following objectives for maintaining the quality of our learning environments in the future:

Our School Estate will deliver our vision by ensuring:

- safe, nurturing and inclusive environments for all;
- stimulating and inspiring learning environments which encourage curiosity and a commitment to lifelong learning, where learning is enhanced and enriched through the effective use of digital technology;
- flexible and adaptable spaces which can respond to the changing needs of learners and communities, including learners with disabilities and/or additional support needs and families affected by poverty;
- outdoor learning can be utilised to support wellbeing;

3.2 Maintaining Quality in our Existing Assets

Through the ongoing development of our school estate, we will continue to ensure that learners in all areas of the city can benefit from the highest quality learning environments, both indoors and out. This will require the continued maintenance of and investment in our existing assets, as well as the refurbishment of buildings and the construction of new facilities where these are required.

Priority will continue to be given to maintaining and improving the safety and security of our school buildings. The School Estate Team works closely with head teachers on an ongoing basis to identify areas for improvement, and resources are prioritised to ensure all occupants of our buildings continue to be safe and secure.

Our repairs and maintenance procedures and our planned investment programmes aim to address issues arising from wear and tear on our buildings and associated infrastructure over time. Our aim is for all buildings in the school estate to be rated 'A – Good' or 'B – Satisfactory' for Condition.

School buildings and learning environments should also be fit for purpose, and suited to the needs of all users. Our aim is for all buildings in the school estate to be rated 'A – Good' or 'B – Satisfactory' for Suitability wherever possible.

3.3 Delivering Quality and Innovation in our New School Buildings

As the curriculum and delivery methods change and develop over time, then so too must the environments in which learning and teaching takes place. This requires planning and investment, not only within indoor classroom settings, but also to support the development of high-quality outdoor learning environments. Our new school buildings in the future will be designed to support excellent learning and teaching, and through these buildings we will explore opportunities to be innovative, creating spaces which support new and emerging approaches to curriculum delivery.

Through the use of our generic “new school brief” documents, which are used as a starting point for the beginning of any new school design before being tailored to suit the needs and objectives of the individual project, we aim to ensure that the above key principles are applied consistently to all new school builds.

The brief clearly sets out our aim to provide modern and efficient teaching facilities capable of promoting social inclusion by widening access to learning, and encouraging lifelong learning in the wider community. It includes a requirement for all new schools to be fully accessible to all learners, including those with additional support needs, and demands a high-quality design which inspires pupils, staff and the wider community, whilst also providing a safe and secure environment for building users.

All learning environments should benefit from appropriate digital technology, to support high quality learning and teaching. The aim to incorporate internet connectivity benefiting from potential speeds of at least 11 gigabytes per second in new schools (to comply with Learning Estate Investment Programme criteria) will strengthen and support flexible learning and economic opportunities for all users.

Theme B: The Sufficiency and Efficiency Of Our Estate

The Council's Vision for the School Estate (as outlined in Section 1 above) sets out the following objectives for achieving sufficiency and efficiency:

Our School Estate will deliver our vision by ensuring:

- buildings which are environmentally and economically sustainable;
- Buildings in the right places, which adapt to serve the needs of local communities as their needs change
- An efficient estate, with over-provision and under-provision of school places kept to a minimum. To achieve this we will ensure that, where possible:

- New Secondary schools have a minimum roll of 1,000 pupils
- All new primary schools will be built to accommodate 2 streams although consideration will be given to 3 stream (maximum) where this would benefit the local community

To deliver on these objectives, a number of considerations need to be taken into account when planning our future school estate, and these are detailed below.

3.4 Changing Demographics in Aberdeen

The Council's [Population Needs Assessment 2021](#) indicates that, whilst the general population in Aberdeen is expected to increase marginally (by 1.1%) between 2018 and 2028, the population amongst the 0-15 years age group is in fact projected to decrease over that period, by 3.2%. The document also highlights a decrease in the number of births recorded in Aberdeen in 2019, which was 3.3% lower than the number of births recorded in 2018. The birth rate in Aberdeen is currently equal third lowest in Scotland.

Moreover, there is an uneven distribution of the school aged population across each of the neighbourhoods within the city. For example, in 2019, the largest proportion of children in the city (25.2%) were living in Middlefield, whilst Hanover had the smallest proportion of children residing within it, at 7.3%.

All of this has implications for school estate planning, as declining pupil numbers in some areas of the city has led to schools having excess unused capacity, whilst in other parts of the city where new housing is planned and where families are expected to move in, there may be a requirement to increase the available school capacity. Decisions therefore require to be taken on the future of our existing schools in all areas of the city, to ensure there are sufficient school places available in the communities where they are required, and to ensure that schools are operating as efficiently as possible, particularly where pupil populations are declining.

3.5 School Roll Forecasts

Recommendations within this document relating to pupil rolls and available capacity within the school estate, are based on the Council's school roll forecast document. Usually updated annually, the school roll forecast takes into account a range of contextual data, including:

- the most recently available actual pupil numbers for each school
- birth rate data from the NHS
- inward and outward migration to and from Aberdeen, based on historical trends
- trends in pupils' staying on rates in S5 and S6
- historical patterns of movement of pupils to schools outwith their catchment zones
- planned new housing in each area of the city, and the additional pupils these are likely to generate

The forecasts allow officers to identify at an early stage where there may be pressures on the number of available places at a school in the medium term, or where a school may be significantly under capacity in the future. Appropriate action can then be taken to address these issues in advance of them arising. As a general guide, to ensure schools are able to be run as efficiently as possible and deliver the highest quality learning and teaching outcomes, officers work to the principal that the occupancy level of all schools should be maintained at between 80% and 95% of their maximum available capacity.

A copy of the latest published school roll forecasts is available here:

<https://www.aberdeencity.gov.uk/services/education-and-childcare/schools-and-education/schools-pupil-roll-forecasts>

The school roll forecast can only be an estimate of the number of pupils likely to be attending each school over the next seven years, and the figures cannot be expected to be 100% accurate. Pupil numbers can be affected by many factors, not all of which can be predicted within the forecasts.

This has been made particularly clear in the pupil numbers for the school session 2021/22, where for schools in some parts of the city, the actual number of pupils who were enrolled at the school from August 2021 was significantly higher than the number which had been predicted within the forecast. A similar situation is anticipated for the school session 2022/23.

Data obtained through the school applications process for 2022/23 suggests that these variances have been caused in part by factors which the forecasts could not have picked up, including for example an unexpected reduction in the number of families choosing to send their children to an independent school at the end of P7, and who have therefore applied for a place within a local authority secondary school instead. There also appears to have been an increase in the number of families moving home from one part of the city to another, and therefore requiring to move schools. In addition, there is evidence of a marked increase this year in the number of international students enrolling at the universities in the city, and who have moved to Aberdeen with their families, therefore requiring school places for their children. Recent increases in the numbers of international refugees being welcomed to Aberdeen has also impacted on pupil numbers in schools.

This shows that, whilst the school roll forecasts can be used to monitor trends in pupil numbers and to indicate where schools may be over or under capacity over the medium term, there is a need to build in some flexibility, to account for short term fluctuations in numbers and any unforeseen changes in capacity requirements. Our generic “new school brief” documents, for example, include a requirement for new school designs to incorporate flexibility, to accommodate potential future changes in use of spaces within the building, which may be brought about by changes in demand for places, or changes in curriculum approaches, policies, or technology.

In recognition of the fact that the school roll forecast cannot provide an entirely accurate picture of likely pupil numbers, particularly towards the end of the seven year forecast period, it is important to continually monitor pupil rolls at each school, using successive annual forecasts, and to build in flexibility to allow plans for the school estate to be adjusted where necessary, based on the most recently available data. It is therefore recommended that officers are instructed to present an annual update to the School Estate Plan to the relevant committee, where progress on implementation of the plan can be reported, and where any required adjustments to planned actions as a result of new data becoming available, can be agreed.

3.6 Future School Capacity

The table below shows the forecast primary and secondary pupil rolls for the city as a whole, in the context of the currently available capacity within the estate:

Table 4: Future School Capacity

	Existing Capacity (2021/22)	Forecast Pupil Population (2027/28)	Forecast Occupancy (2027/28)
Primary Pupils	17,364	16,659	96%
Secondary Pupils	11,510	11,888	103%

The table indicates that overall, pupil numbers in the city will be close to or will exceed the maximum capacity currently available within the school estate, by 2027/28. This is due largely to planned housing development in the future, which is expected to generate additional pupil numbers in some parts of the city. However, forecasts indicate that in other parts of the city, some schools will remain significantly below capacity for the foreseeable future.

It is recognised that additional school provision may be required to serve some of the larger new housing developments, and where this is likely, recommendations have been included within the action plan at Section 4 of this report. More information on planned housing developments is provided below.

Where the forecasts indicate ongoing excess capacity in individual schools, recommendations have been provided within the action plan to address this, in order to ensure that the estate can continue to be run as efficiently as possible.

3.7 New housing development

Aberdeen's Local Development Plan 2017 sets out the intended allocation of land within Aberdeen to help meet the City's development needs to 2026 and beyond, and establishes the planning policies which will be applied during this period to help promote growth in the city.

The Local Development Plan impacts directly on the school estate, as the local authority is obliged to ensure that adequate and appropriate primary and secondary school provision is in place to serve the needs of existing and new communities in the city. Development of the school estate, therefore, must take account of the expected growth in the city emerging from the Local Development Plan.

The Council's annual housing land audit, which shows the expected number of new houses to be constructed each year, is used to track the anticipated timescales for completion of new housing across all sites. This data is fed into the annual school roll forecasts, to assist in identifying where and when additional capacity is likely to be required, and when planned new projects need to be initiated. The housing land audit data also accounts for the Council's commitment to provide 2000 additional council homes.

Table 5: Significant housing development and its impact on the school estate

Site Locations (for developments with 100 remaining units or more)	Planned Remaining Housing Units	Current school catchment areas affected
Grandhome	4,547	Forehill School / Oldmachar Academy
Bucksburn / Newhills (Craibstone, Rowett South & Greenferns Landward)	3,154	Brimmond School / Bucksburn Academy
Countesswells	2,595	Countesswells School / Hazlehead Academy
Loirston	1,600	Charleston School / Kirkhill School / Lochside Academy
Greenferns	1,070	Westpark School / Northfield Academy
Maidencraig	706	Kingsford School / Fernielea School / Hazlehead Academy
Cloverhill, Bridge of Don	550	Scotstown School / Bridge of Don Academy
Former AECC	520	Scotstown School / Bridge of Don Academy
Oldfold	458	Milltimber School / Cults Academy
Former Summerhill Academy	311	Fernelea School / Hazlehead Academy
Wellheads Road	283	Dyce School / Dyce Academy
Davidson's Papermill	250	Stoneywood School / Bucksburn Academy
Pinewood / Hazeldene	247	Airyhall School / Hazlehead School / Hazlehead Academy
Former Kincorth Academy	212	Abbotswell School / Lochside Academy
St Machar Road	172	Riverbank School / St Machar Academy
Aberdeen College Gordon Centre	171	Scotstown School / Bridge of Don Academy
Balgownie Centre	171	Scotstown School / Bridge of Don Academy
Stationfields, Cove Bay	167	Loirston School / Lochside Academy
Former Tillydrone School	158	Riverbank School / St Machar Academy
Cornhill Hospital	143	Skene Square School / Aberdeen Grammar School
Froghall Terrace	128	Sunnybank School / St Machar Academy
Dunbar Halls of Residence	123	Seaton School / St Machar Academy
Former Fire Station	118	Fernelea School / Hazlehead Academy
Friarsfield	115	Cults School / Cults Academy
Former Millimber School	102	Milltimber School / Cults Academy
Burnside Gardens	101	Cornhill School / St Machar Academy

3.8 Impact of new housing on school capacity

The masterplans for the most significant housing developments in the city include provision for new school capacity, alongside the provision of other facilities to meet the needs of these future communities. The cost of providing any new school capacity would be met largely through financial contributions from the developers, which have been agreed in advance as part of the planning application process. The level of contribution from the developers is agreed based on the number of pupils likely to be generated by the development, and the amount of additional school capacity which is required to accommodate these pupils.

Currently, masterplans for the following developments in the city include provision for new school capacity:

- Grandhome: 2 primary schools & 1 secondary school
- Bucksburn / Newhills: 2 primary schools (additional secondary capacity to be provided through extension of the existing Bucksburn Academy)
- Countesswells: 2 primary schools (1 of which is under way) & 1 secondary school
- Loirston: 1 primary school

Whilst requirements for the above provision have been identified within the masterplans for these developments, the delivery of the new schools will be subject to the appropriate options appraisals, committee approvals and public consultation. Some of this work is included within the action plan at Section 4 of this report, whilst other activity will be taken forwards at the appropriate time as the housing developments continue to take shape.

In addition to the schools which are identified for future construction as part of the master planning for new housing developments, the Council agreed in March 2019 to take forwards plans for four further new primary schools, the first of which was the replacement Milltimber School, which opened to pupils on 24th May 2022, and provided a net additional capacity of 167 places. The remaining three schools will create further additional pupil capacity in the city:

Table 6: Planned New Schools

Planned New School	Additional Places Provided	Construction Timescale
Replacement Riverbank School	651 (Primary)	Under review
New Torry School	434 (Primary)	Winter 2023/24
New Countesswells School	434 (Primary)	Summer 2023

Section 42 of the Education (Scotland) Act 1980 sets out reasonable walking distances to school, which are defined as two miles for children aged under eight, and three miles for those aged over eight. Local authorities are obliged to provide free transport to school for any pupils living further than these distances from their school. As new housing in the city continues to be developed and as new communities are established, our challenge is to ensure that families within these communities continue to have access to school provision within easy reach of their homes, whilst minimising any over-provision of pupil places across the city as a whole.

The numbers of pupils expected to be generated by planned new housing in the city has been factored in to the school roll forecasts, upon which the recommendations within this document have been based. Whilst this allows us to predict the number of additional school places likely to be required in future within individual communities where the new housing is planned, it is more difficult to accurately predict the proportion of these additional pupils who will be arriving from schools outwith Aberdeen City, and how much of the pupil roll at the new school will be made up of pupils who have moved from other schools within the city.

Where pupils are moving to new areas of housing from other more established parts of the city, there will likely be a drop in demand for places at schools within these established communities, which is harder to

predict with accuracy. There is then a risk that schools in these areas will be required to run with sub-optimal occupancy levels, leading to inefficiencies within the estate as a whole.

3.9 Running costs

To ensure maximum value for money for the Council in the delivery of its services, future estate planning must take into account the relative cost of maintaining the existing estate, against the potential benefits of disposing of the most inefficient assets and providing services in different ways, through relocating or consolidating them in fewer, more efficient buildings for example.

When considering the construction of new schools to add to the overall estate, the ongoing running cost of the new building needs to be considered, alongside the initial capital cost to construct it. Based on averages taken from the overall 2021/22 running cost figures for schools provided in Section 2 and at Annex A (which exclude staffing costs), a new primary school would cost approximately **£270k per year** to run and maintain. A new secondary school would cost approximately **£700k** annually to run and maintain.

3.10 Carbon Emissions: Supporting A Net Zero-Carbon Approach

The [Council's Climate Change Plan](#) 2021-2025, sets out Aberdeen City's ambitions in transitioning to net zero corporate carbon emissions through its own assets and operations by 2045 at the latest. This includes interim targets of a reduction in emissions of 48% by 2025, and of 75% by 2030.

To contribute to these ambitious targets, the Council has committed to work across our existing schools to increase energy efficiency and reduce energy demand. We need to establish cost effective solutions for the diverse range of building types within our school estate, and plan scalable solutions to phase out the use of fossil fuels where possible. A whole building approach towards achieving net zero carbon by 2045 will be developed for each school as part of the Local Heat and Energy Efficiency Strategy.

We will use smart energy modelling software and infrared survey techniques to better target resources, decisions, monitoring and analysis of energy use. We will also install new energy efficiency measures where appropriate, such as replacing windows, improving insulation and heating systems to meet with current and future building energy standards.

We aim to expand the use of low carbon technology and renewable energy where appropriate. For example at appropriate sites we plan to install further renewables, such as heat pumps and solar panels. Suitable schools will be connected to onsite Combined Heat and Power (CHP) energy centres, and existing and proposed district heating networks. The expansion of the district heating network in the city will also consider the use of low carbon fuels and renewables such as heat pumps and hydrogen to replace fossil fuels. Schools in Torry will benefit from connecting to the Energy from Waste heat network which will provide locally generated low carbon heat.

The Council intends to introduce Carbon Budgeting, which will focus on operational carbon emissions from buildings including schools. This will emphasise the importance of building users' actions to reduce carbon emissions.

To minimise embodied construction carbon emissions, it is recommended that the Council takes an 'only build new as a last resort' approach, and consider all other options first. This is in line with the Scottish Government's proposed investment hierarchy, set out within "[Scotland's Infrastructure Investment Plan 2021/22 to 2025/26](#)", which favours the improvement and repurposing of existing assets, over the creation of new ones. This would mean that options for creating new space would be considered in the following order:

1. *Determine future need*
2. *Maximise use of existing assets*
3. *Repurpose and co-locate*
4. *Only build new as last resort*

Where it is deemed necessary and appropriate to construct new school buildings, and also when carrying out major refurbishments of existing buildings, it is recommended that these buildings should, as a minimum, meet the standards set out within the Learning Estate Investment Programme (LEIP). For any project to be considered for LEIP funding, they must initially demonstrate how they will contribute to net-zero carbon emissions targets. Only zero direct emission heating will be allowed for projects to be funded in the forthcoming Phase 3 of the LEIP programme, and a new construction embodied carbon target is also required to be met.

In addition to this, and where it is appropriate to so, we will trial new Net Zero Public Sector Building Standards. This will include design calculations for measuring embodied construction carbon emissions and operational carbon emissions, along with establishing target emissions for the buildings. Our generic 'new school brief' documents will be updated to reflect this approach, and to ensure that our new schools adhere to the principles of the National Learning Estate Strategy, in particular the requirement for new buildings to be "greener, more sustainable, (and to) allow safe and accessible routes for walking, cycling and wheeling".

It should be noted that a recent feasibility study for one of our existing primary school buildings which appraised a comprehensive retrofit of the existing building, and taking a "fabric first" approach, versus an option for constructing an entirely new building, highlighted only a small cost differentiation between these two options. Future cost calculations are likely to vary depending on the nature of works proposed and the type of school building. When considering refurbishment of existing operational buildings, there is also a requirement to consider the options for decanting the building occupants whilst the work is carried out, and the cost implications of doing this.

Theme C: Working With And For Local Communities

The Council's Vision for the School Estate (as outlined in Section 1 above) states that:

Learning takes place within families, at school and in our communities. As such we need to take a broader view and consider how our school buildings can better serve communities as part of a community campus model.

- [Through this we can ensure] an estate able to meet the wider learning and wellbeing needs of the community with consideration of appropriate co-location of services to meet local need.

When developing our existing school estate and when designing new schools in the future, we will take a Place Based Planning approach, undertaking collaborative working with communities and with public sector partners to review local needs and to focus on improving local outcomes, targeting actions that will contribute and create sustainable, self-sufficient communities.

This approach will also support a move towards **20 minute neighbourhoods**, which give people the ability to meet most of their needs nearby, within a safe walking / wheeling / cycling distance from their homes. Incorporating a range of community services within local school buildings can provide easier access to essential services, whilst reducing reliance on public transport and private car use.

3.11 The Community Campus Model

The Community Campus approach supports the delivery of multi-agency spaces alongside school spaces, driving efficiency through the co-location of services and supporting the needs of the local community. It has the potential to maximise the benefits of early intervention, in keeping with the Local Outcome Improvement Plan. Adopting a collaborative approach to the provision of public services across the city, identifying the shared needs, ambitions and opportunities for Aberdeen City Council, NHS Grampian, Police Scotland and other key partners is key to developing successful and prosperous communities of the future.

The community campus model is intended to be used flexibly, to meet the individual needs of communities. In some instances this may involve the creation of new, '3-18' campuses providing nursery, primary and secondary education and other targeted services on the same site, whilst in other areas the focus may be on using existing buildings and facilities to bring together schools and community services to share resources, and in so doing better meet the needs of the community. The key principles of the Community Campus model are:

- A 'One Campus' approach with spaces designed to support the 3-18 learning journey, breaking down traditional age/stage ownership of spaces and enabling staff skills and specialisms to be shared across the campus;
- Creating sustainable and future-ready flexible and adaptable spaces for learners to access a full range of academic and vocational activities;
- Putting equity, inclusion and support at the heart of the campus;
- A shared multi-disciplinary approach to facilitate collaborative and integrated transformational service delivery to support resilient communities;
- Contribution to ACC's Net Zero Carbon commitments through a "fabric first" approach with high environmental performance standards and a highly efficient building form;
- An efficient organisational model, achieving more for less;
- A place-based approach that is community led to ensure appropriateness and relevance of meeting a need;
- Taking a human centred approach to design that enhances health and wellbeing and maximises access to the use of outdoor space for learning and leisure;
- Making a wide range of spaces available for community use with only those that have specific health and safety, or specialist equipment considerations being excluded;
- Shared spaces which can be used flexibly and easily by the school and community and which will vary depending on time of day and activities being undertaken;
- A shared vision adopting strategic/smart objectives which will be place-specific;
- A delivery framework for targeted supply of new infrastructure within master planned developments and improved service delivery and efficiency within existing assets.

At its meeting of 25 November 2021, the Education Operational Delivery Committee agreed to approve the principles of the new Community Campus model, for future education provision within the city, and instructed officers to ensure that these principles were reflected in the School Estate Plan. Officers were also instructed to indicate within the Plan a preferred site for Aberdeen's first Community Campus.

The first stage of identifying a suitable site for the model is to carry out a place-based review to ensure local need and outcomes are addressed, and efficient and collaborative service delivery requirements can be designed in from the outset. This will ensure that future demand is reduced whilst also providing the opportunity for reduced expenditure and increased prioritised investment. It may be possible to incorporate the principles of the community campus model within an existing school estate, by considering how existing spaces could be used to better serve the needs of local communities, and so the establishment of a community campus may not necessarily require the construction of an entirely new building.

Should any of the feasibility studies which are recommended within this report result in a decision to create new school capacity, then place-based reviews will be carried out to determine whether these sites are suitable for the community campus model to be applied, and the outcomes of these reviews will be reported in future annual updates to the School Estate Plan.

Section 4: Action Plan and Implementation

This section sets out the proposed practical actions which need to be taken to deliver the desired outcomes outlined in section 3 above, whilst considering the findings from the detailed analysis of the existing school estate, as set out in Section 2 and in Annex A. The action plan identifies the key objectives for each of our assets in order to support the overall aspirations for the future school estate, with the proposed actions presented as recommendations for committee consideration.

Following the action plan, detail is provided on the arrangements and procedures which will be followed in implementing the plan, and in carrying out the approved actions.

4.1 Objectives & Recommendations

It is recommended that the following actions are undertaken, in order to address the issues which were identified from the review of the school estate. A summary of the findings of the school estate review, updated as appropriate using latest available data, is provided at Annex A.

Area / ASG / School	Issue	Objective	Proposed Action	Resource Requirement	Priority
	<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there?</i> It is recommended that the Committee:	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
City-wide Strategic Priorities	A1: There is a requirement to reduce carbon emissions from the school estate	Net zero carbon emissions through the Council's assets and operations by 2045	Instructs the Chief Officer – Corporate Landlord to adopt an approach which favours the improvement and repurposing of existing assets, over the construction of new school buildings, where this is appropriate, and to ensure that where new school buildings are required, these are designed from the outset, to comply with the low carbon criteria set out within the Learning Estate Investment Programme, and where appropriate, with the Net Zero Public Sector Buildings Standard. (Recommendation A1)	No additional resource required	Ongoing
	A2: We need an efficient estate, with over-provision and under-provision of school places kept to a minimum	All new primary schools to be constructed with a minimum pupil capacity of 434, and all new secondary schools to be constructed with a minimum pupil capacity of 1000	Instructs the Chief Officer – Corporate Landlord to ensure that all new primary schools are designed with a minimum pupil capacity of 434, and all new secondary schools are designed with a minimum pupil capacity in order to support high quality learning and teaching. (Recommendation A2)	No additional resource required	Ongoing
	A3: Some existing schools are operating	Future capacity of all operational schools to	Notes that potential changes in pupil population across the city are likely	No additional resource required	Ongoing

Area / ASG / School	Issue	Objective	Proposed Action	Resource Requirement	Priority
	<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there?</i> It is recommended that the Committee:	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
	significantly under capacity, and are forecast to remain under capacity, due to population changes over time	be managed, with a target to maintain occupancy levels at a minimum of 80% of available capacity, to ensure the efficiency and sustainability of the school estate	to require a reduction in the number of operational schools over the next 10 years, and that within this and future editions of the School Estate Plan, officers will bring forward specific options and recommendations for making changes to the school estate to ensure optimum efficiency and sustainability of the estate as a whole. (Recommendation A3)		
	A4: Where there is spare capacity within schools, in the short to medium term this may be better utilised by other appropriate services	Short to medium term spare capacity within schools to be used flexibly and creatively to ensure efficiency and sustainability of the estate, where appropriate to do so	Notes that where appropriate, officers will seek opportunities to make use of available capacity within schools for other purposes, including the delivery of additional services, in order to make efficient use of available space within the estate which also benefits local communities. (Recommendation A4)	No additional resource required	Ongoing
	A5: the Council has made a commitment through the Schools Accessibility Plan, to improve signage in schools	Augmentative and alternative signage to be provided in all schools where required	Instructs the Chief Officer – Corporate Landlord to carry out a review of signage in all schools and upgrade / replace signage where required to improve accessibility for all users and agrees to refer this to the budget process. (Recommendation A5)	Budget requirement for additional signage (costs to be identified)	Immediate (0-1 years)
	A6: Plans for the school estate need to be continually reviewed using the latest available data	The School Estate Plan to be updated regularly based on the latest available school roll forecast and other key data	Instructs the Chief Officer – Corporate Landlord to present a delivery plan for implementing the agreed actions in this report to the next meeting of the Education and Children’s Services Committee, and	No additional resource required	Ongoing (annually)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
				thereafter, to present an annual update to the School Estate Plan to the Education and Children's Services Committee, commencing from September 2023, to report on progress with the agreed actions and to update these as appropriate, in light of the most recently available data. (Recommendation A6)		
City-wide Priorities: Denominational Primary Schools	St Peter's RC School, St Joseph's RC School and Holy Family RC School	RC1: Poor suitability and lack of capacity at St Joseph's RC School, and forecast excess capacity at St Peter's School and Holy Family School	Ensure sufficient and sustainable long term denominational primary school provision for the city	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for ensuring appropriate and sustainable long term denominational primary school provision for the city to meet forecast demand, and report back to the Education and Children's Services Committee with recommendations. (Recommendation RC1)	Budget requirement for feasibility study. Additional staffing resource to manage community engagement	Short Term (1-2 yrs)
North Area Priorities	Grandhome / Oldmachar / Bridge of Don Bucksburn / Dyce	NA1: Requirement for secondary school provision for Grandhome / potential over supply of places across Grandhome, Oldmachar and Bridge of Don	Reduce the predicted long term excess secondary school capacity in Grandhome, Oldmachar and Bridge of Don	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for reducing the predicted long term excess secondary school capacity in Grandhome, Oldmachar and Bridge of Don, and report back with an outline business case for consideration by the Education and	Budget requirement for feasibility study. Additional staffing resource to manage community engagement	Long Term (5-10 yrs)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
				Children's Services Committee. (Recommendation NA1)		
		NA2: Forecast long term lack of capacity at Bucksburn Academy / low pupil numbers at Dyce Academy	Ensure sufficient and sustainable long term secondary school provision for Bucksburn and Dyce	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for ensuring appropriate long term secondary school provision for Bucksburn and Dyce, and report back with an outline business case for consideration by the Education and Children's Services Committee. (Recommendation NA2)	Budget requirement for feasibility study. Additional staffing resource to manage community engagement	Long Term (5-10 yrs)
Central Area Priorities	Victorian School buildings	CA1: Issues with suitability and capacity of Victorian School buildings	Ensure sufficient school places are available within city centre schools and improve the suitability of Victorian school buildings	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and options appraisal to improve the suitability, accessibility and capacity levels of Victorian schools within Aberdeen City, and to report back to the Education and Children's Services Committee with recommendations and estimated costs. (Recommendation CA1)	Budget requirement for feasibility study	Medium Term (3-5 yrs)
Bucksburn ASG Priorities	Bucksburn Academy	B1: Requirement to increase capacity at Bucksburn Academy in the medium term	Ensure sufficient capacity at Bucksburn Academy in the medium term	Notes that officers have completed a feasibility study on the proposed permanent extension to Bucksburn Academy, and instructs the Chief Officer – Corporate Landlord to report back to the Finance and Resources Committee with an outline business case for	No additional resource required	Medium Term (3-5 yrs)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
				consideration. (Recommendation B1)		
	Brimmond School	B2: Additional primary school provision likely to be required for Bucksburn / Newhills	Ensure sufficient primary school places will be available to serve the new communities in Bucksburn / Newhills	Instructs the Chief Officer – Corporate Landlord to engage with developers to track progress with the Bucksburn / Newhills developments, in order to determine options and appropriate timing for new primary school provision to serve the new housing developments, and to report back to the City Growth & Resources Committee with an outline business case. (Recommendation B2)	Additional staffing resource to manage community engagement	Short Term (1-2 yrs)
Oldmachar ASG Priorities	New Grandhome primary provision	O1: New primary school provision may be required to meet forecast demand from new Grandhome community	Ensure sufficient and sustainable primary school places will be available to serve the new Grandhome community	Notes that officers are currently engaging with developers to track progress with the Grandhome development, to determine any requirements for new primary school provision and to relieve forecast pressure on pupil numbers at Forehill School. (Recommendation O1)	No additional resource required	Medium Term (3-4 yrs)
	Greenbrae School	O2: Forecast lack of capacity at Greenbrae School	Ensure sufficient and sustainable primary school provision across the Oldmachar ASG	Instructs the Chief Officer – Corporate Landlord to carry out a statutory consultation on proposals to re-align primary school zone boundaries within the Oldmachar ASG, to relieve future pressure on pupil numbers at Greenbrae School, and to report back to the Education and Children’s Services Committee with the outcomes of the consultation and recommendations	Additional staffing resource to manage community engagement	Immediate (0-1 years)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
				as appropriate. (Recommendation O2)		
	Danestone School / Glashieburn School / Middleton Park School	O3: Forecast combined over-provision of pupil places at Danestone School, Glashieburn School and Middleton Park School	Reduce predicted excess capacity in primary schools in the Oldmachar ASG	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for reducing the number of primary schools in the Oldmachar ASG, in order to minimise potential excess pupil capacity, and to report back to the Education and Children’s Services Committee as appropriate. (Recommendation O3)	Budget requirement for feasibility study. Additional staffing resource to manage community engagement	Medium Term (3-5 yrs)
Bridge of Don ASG Priorities	Scotstown School / Braehead School	BD1: Short term excess capacity at Scotstown School and lack of capacity at Braehead School	Ensure appropriate balance of provision across Scotstown School and Braehead School	Notes that officers will continue to monitor forecast rolls at Braehead School and Scotstown School, and that any required actions will be reported in future updates to the School Estate Plan. (Recommendation BD1)	No additional resource required	Short Term (1-2 yrs)
St Machar ASG Priorities	Riverbank School	S1: New school building at Tillydrone under way to replace Riverbank School, which will provide additional pupil capacity which is no longer required by Riverbank School.	Consider options to avoid potential excess capacity at the new school	Instructs the Chief Officer – Corporate Landlord to carry out an options appraisal on potential uses of the additional capacity to be provided by the new school at Tillydrone, and to report back to the Education and Children’s Services Committee with recommendations as appropriate. (Recommendation S1)	Additional staffing resource to manage community engagement	Short Term (1-2 yrs)
	Sunnybank School	S2: Forecast lack of capacity at Sunnybank School	Ensure sufficient capacity is available at	Instructs the Chief Officer – Corporate Landlord to consider the options for relocating other services	No additional resource required	Medium Term (3-4 yrs)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
			Sunnybank School for rising pupil numbers	accommodated within the Sunnybank School building, and to report back to the Education and Children's Services Committee with recommendations. (Recommendation S2)		
	St Machar Academy	S3: Requirement for investment in outdoor space at St Machar Academy	Ensure there is sufficient and good quality outdoor space available at St Machar Academy	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to consider the options for the removal of unused modular classroom buildings at St Machar Academy, and for carrying out general improvements to the outdoor space at the school, and to present a costed outline business case to the Finance and Resources Committee for consideration. (Recommendation S3)	Budget requirement for feasibility study	Short Term (1-2 yrs)
Northfield ASG Priorities	Westpark School and Heathryburn School	N1: Forecast lack of capacity at Heathryburn School and over-provision of places at Westpark School in the short to medium term	Ensure appropriate balance of provision across Westpark School and Heathryburn School in the short to medium term and in the longer term to accommodate pupils generated by the planned Greenferns development	Notes that officers will continue to monitor pupil numbers at Westpark School and Heathryburn School, considering the likely long term impact of the planned new Greenferns development, and that recommendations as required will be included in future updates to the School Estate Plan. (Recommendation N1)	No37ddition required	Short Term (1-2 yrs)
	All Northfield primary schools	N2: Forecast combined over-provision of pupil places at primary schools in Northfield	Reduce predicted excess capacity in primary schools in Northfield ASG	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for	Budget requirement for feasibility study. Additional staffing resource to	Medium Term (3-5 yrs)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
				reducing the number of primary schools in the Northfield ASG, in order to minimise excess pupil capacity, and to report back to the Education and Children's Services Committee with recommendations as appropriate. (Recommendation N2)	manage community engagement	
Hazelehead ASG Priorities	Hazelehead Academy / Countesswells secondary provision	HH1: Concerns about condition and suitability of Hazelehead Academy building / requirement for new secondary school provision to serve Countesswells	Improve the condition and suitability of the Hazelehead Academy building and ensure there is sufficient secondary school provision to serve Hazelehead and Countesswells	Instructs the Chief Officer – Corporate Landlord to assess the feasibility of creating new secondary school provision to serve the communities of Hazelehead and Countesswells, to put this forward to the Scottish Government as a priority project for funding in Phase 3 of the Learning Estate Investment Programme, and to report back to the Education and Children's Services Committee with an update on the outcomes of the funding bid and recommendations on next steps. (Recommendation HH1)	Budget requirement for feasibility study. Additional staffing resource to manage community engagement	Medium Term (3-5 yrs)
	Countesswells School	HH2: Additional pupil capacity may be required in the future to accommodate pupils from the new Countesswells development.	Ensure there is sufficient school capacity available to accommodate future pupil numbers likely to be generated by the Countesswells development	Notes that officers will continue to monitor the situation with the housing development at Countesswells and will bring forward recommendations as appropriate regarding requirements for additional primary school capacity to serve the development, in future annual updates to the School Estate Plan (Recommendation HH2)	No additional resource required	Medium Term (3-5 yrs)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
	Hazlehead School	HH3: Possible increase in pupil numbers which may result in Hazlehead School exceeding its available pupil capacity	Ensure there will be sufficient capacity at Hazlehead School to accommodate pupil numbers	Notes that officers will continue to monitor pupil numbers at Hazlehead School and will include any required recommendations for action in future updates to the School Estate Plan. (Recommendation HH3)	No additional resource required	Short Term (1-2 yrs)
	Hazlehead Academy (Gaelic Medium Education)	HH4: Following consultation in 2021 on proposals to establish a catchment area for Gaelic Medium Education provision, officers were instructed to further engage with stakeholders.	Establish an appropriate catchment area for Gaelic Medium Education provision at Hazlehead Academy.	Instructs the Chief Officer – Corporate Landlord to carry out a further statutory consultation on the creation of a school catchment zone for Gaelic Medium Education provision at Hazlehead Academy. (Recommendation HH4)	No additional resource required	Immediate (0-1 yrs)
Aberdeen Grammar ASG Priorities	Aberdeen Grammar School	AG1: Possible further additional capacity requirements at Aberdeen Grammar School	Ensure there will be sufficient capacity at Aberdeen Grammar School to accommodate pupil numbers	Notes that officers will continue to monitor pupil numbers at Aberdeen Grammar School and will include any required recommendations for action in future updates to the School Estate Plan. (Recommendation AG1)	No additional resource required	Short Term (1-2 yrs)
	Mile End School	AG2: Pupil numbers at Mile End School are over the school's stated capacity and are likely to rise again from August 2022.	Ensure there is sufficient capacity at Mile End School to accommodate pupil numbers	Notes that officers will continue to monitor pupil numbers at Mile End School, and include any required recommendations in future annual updates to the School Estate Plan. (Recommendation AG2)	No additional resource required	Short Term (1-2 yrs)
	Gilcomstoun School (Gaelic Medium Education)	AG3: Following consultation in 2021 on proposals to establish a catchment area for Gaelic Medium Education provision, officers were instructed	Establish an appropriate catchment area for Gaelic Medium Education provision at Gilcomstoun School.	Instructs the Chief Officer – Corporate Landlord to carry out a further statutory consultation on the creation of a school catchment zone for Gaelic Medium Education provision at Gilcomstoun School. (Recommendation AG3)	No additional resource required	Short Term (1-2 yrs)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
		to further engage with stakeholders.				
Harlaw ASG Priorities	Harlaw Academy	H1: Lack of PE and dining space at Harlaw Academy	Identify space for off-site PE provision and free up space on site to provide additional dining capacity	Notes that officers are progressing plans to commission a review of sports facilities at Harlaw Road and Rubislaw, to allow Harlaw Academy to use the facilities for its off-site PE provision, and that the outcomes of this review with any relevant recommendations will be reported in future updates to the School Estate Plan. (Recommendation H1)	Budget requirement for review of sports facilities	Short Term (1-2 years)
		H2: Harlaw Academy is expected to exceed its capacity, and the age and layout of the building present challenges for effective curriculum delivery	Identify costed options for future improvements to the suitability of the Harlaw Academy building and to ensure the school will have sufficient capacity to accommodate future pupil numbers	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to identify potential future options for improving the condition and suitability of the Harlaw Academy building, and to report back to the Education and Children’s Services Committee with recommendations and costs. (Recommendation H2)	Budget requirement for options appraisal	Short Term (1-2 years)
	Ferryhill School	H3: Insufficient dining space and issues with building layout creates difficulties for ELC provision, flow of pupils and supervision of children	Ensure there is sufficient dining capacity, appropriate ELC facilities, and that the layout of the building is suitable	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study to identify potential options for improving the dining capacity, layout and ELC facilities at Ferryhill School, and to report back to the Education and Children’s Services Committee with recommendations and costs. (Recommendation H3)	Budget requirement for options appraisal	Medium Term (3-5 years)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
Cults ASG Priorities	Cults Academy	C1: Possible further additional capacity requirements at Cults Academy	Ensure there will be sufficient capacity at Cults Academy to accommodate pupil numbers	Notes that officers will continue to monitor pupil numbers at Cults Academy, and include any required recommendations in future annual updates to the School Estate Plan. (Recommendation C1)	No additional resource required	Short Term (1-2 yrs)
	Culter School	C2: Forecast over-provision of places at Culter School	Ensure sufficient and sustainable primary school provision for the Peterculter community	Notes that officers will monitor pupil numbers and use of space at Culter School, and consider options for alternative use of any available space, with any recommendations to be included in future updates to the School Estate Plan as appropriate. (Recommendation C2)	No additional resource required	Medium Term (3-5 yrs)
Lochside ASG Priorities	Loirston Loch	L1: New primary school places required to serve new housing at Loirston Loch	Ensure sufficient and sustainable primary school places are available to serve the new Loirston Loch development	Instructs the Chief Officer – Corporate Landlord to make arrangements to carry out a feasibility study and stakeholder engagement to identify options for creating the required additional school capacity to serve the planned Loirston Loch development, and report back to the Education and Children’s Services Committee with recommendations as appropriate. (Recommendation L1)	Budget requirement for feasibility study. Additional staffing resource to manage community engagement	Medium Term (3-5 yrs)
	Walker Road School	L2: Victorian design, layout and size of the current Walker Road School site create challenges for effective curriculum delivery; forecast over-provision of	Ensure appropriate, sufficient and sustainable provision of primary school places to serve the Torry community	Instructs the Chief Officer – Corporate Landlord to carry out a statutory consultation on proposals to relocate Walker Road School to the new primary school building in Torry, following its completion, and to report back to the Education and Children’s Services Committee with	Additional staffing resource to manage community engagement	Immediate (0-1 yrs)

Area / ASG / School		Issue	Objective	Proposed Action	Resource Requirement	Priority
		<i>Where are we now?</i>	<i>Where do we want to be?</i>	<i>How do we get there? It is recommended that the Committee:</i>	<i>What additional resource is needed to carry out the proposed action?</i>	<i>How soon does the Objective need to be fully realised?</i>
		primary school places in Torry.		the outcomes of the consultation and recommendations as appropriate. (Recommendation L2)		
	Tullos Playing Fields	L3: Pavilion building no longer required	Consider options for alternative use or disposal	Notes that the Tullos Playing Fields Pavilion building will be declared surplus to requirement within the school estate, to allow options for its future use or disposal to be considered, under standard vacant property procedures. (Recommendation L3)	No additional resource required	Short Term (1-2 yrs)

4.2 Implementing the Plan

Consultation & Engagement

The Community Empowerment (Scotland) Act 2015 provides a mechanism for communities to take a more proactive role in having their voices heard in making decisions regarding how services are planned and delivered. It places a duty on the Council to engage with local people and encourage them to participate in making decisions that impact them.

The Schools (Consultation) (Scotland) Act 2010 also requires local authorities to formally consult communities and stakeholders on proposed changes to schools, including closing, relocating or opening new schools.

Engagement with stakeholders, including children and other members of their communities who are served by schools, will therefore be fundamental to the identification of options for the future development of our ASGs and individual schools.

By engaging with stakeholders from a very early stage, officers can better understand the requirements and aspirations of the community, which in turn will assist with developing proposals for formal consultation which will better reflect their needs. Methods of engagement with communities and stakeholders will need to be proportionate and appropriate to the timescales in which priorities need to be addressed, and to the level of resource available within the Council to undertake engagement activity. Approaches to be taken will likely include:

- Online consultation (formal and informal), using the Council's Consultation Hub
- Social media notices and updates
- Direct written communication to parents via schools and nurseries
- Officers' attendance at parent council meetings, community council meetings or other community groups as appropriate, for informal discussion and feedback
- Formal public engagement and consultation meetings / events

Ongoing stakeholder engagement will also inform the continual development of the School Estate Plan, allowing it to accurately and continually reflect the needs of individual school communities and ASGs.

Project Timescales

The Action Plan above includes recommendations for potentially making significant changes to the school estate, over the next ten years and beyond. If the recommended actions are approved by committee, then each will become a substantial project in its own right, requiring resources to be identified, including officer time to lead and deliver the projects, as well as potential major capital investment in some cases.

A typical project timeline is provided at Annex B, to give an illustration of the likely activities, processes and timescales which would be required when implementing the more significant proposals listed within the action plan, should these be approved. Projects requiring community engagement and statutory consultation may take up to 14 months for these processes to be completed, whilst those which result in a decision to construct a new building, for example, would require a further 12 months or more to complete detailed design work, followed by a construction period of two or more years, depending on the scale of the project.

Resource Implications

For each of the recommendations within the Action Plan above, an indication of the resources likely to be required to implement them has been provided. The most resource intensive actions will include those which involve detailed feasibility studies to identify options and costs, as these will require input from

officers with the appropriate technical expertise to ensure the information provided for each option is as accurate as possible, to aid decision making.

Staff resources within the Council’s Design Team are already fully committed on existing projects, and so where this type of technical input is required, additional technical resource will require to be identified, to support the implementation of the plan.

Actions involving stakeholder engagement and statutory consultation will also be resource intensive, in terms of the time required by officers in the School Estate Team to plan, carry out, evaluate and report back on these activities. The School Estate Team is currently made up of three permanent Assets and Estates Officers, and two part-time Support Officers, along with the Estates Programme Manager and the Service Manager. The team is responsible for managing all aspects of the school estate, including planning, specifying and managing aspects of new build schools projects, as well as supporting the head teachers of all existing schools to operate, maintain and develop their buildings. The staff resource within the team is fully committed in undertaking these activities, so without any additional resource, the capacity to progress the more significant projects identified through the School Estate Plan will be limited.

With the current staffing resource, it is estimated that no more than two of these significant projects could be progressed each year, and so it is likely that it would take at least six years to implement all of the recommendations listed within the action plan, should these be agreed. Identifying additional resources would allow the delivery of the action plan to be completed more quickly. The table below provides a summary of the likely timescales which could be achieved in implementing the plan, should additional resources be identified:

Table 7: Resource Requirements

Time required to fully complete all actions (following resources being secured)	Technical Input – estimated budget requirement (per year)	School Estate Team additional staffing cost estimate (per year)	Estimated total cost of implementation
6 years	£74k	£0	£444k
4 years	£110k	£37k	£588k
2 years	£220k	£73k	£586k

The above timescales are intended to be indicative only and may be subject to change, should priorities require to be changed or should new actions require to be added in future updates to the School Estate Plan. The figures in the table relate only to the estimated cost of carrying out feasibility studies and stakeholder engagement; there would be additional costs involved in carrying out any required changes to the estate.

4.3 Reviewing and Monitoring the School Estate Plan

Rather than being seen as a static document, the intention is for the School Estate Plan to continually evolve, with updates to be provided annually, ensuring that over time the priorities and recommendations identified within the document continue to reflect as widely as possible the developing needs of the communities and citizens of Aberdeen.

Regular updates to the document will also allow for the most recently available data to be used for forward planning, and to ensure that the estate can operate as efficiently and effectively as possible.

This continuous planning approach will help facilitate a renewed emphasis on engaging with and working alongside local communities, to jointly identify with relevant stakeholders the priorities and actions which require to be taken in individual localities, and in turn to develop and improve the school estate in a way which best meets the needs of the people it is there to serve.

Annex A – School Estate Review

Following the detailed review of the school estate carried out in 2018/19, priorities for the future development of the estate were identified. The following pages set out the main findings from the review, and the identified actions and recommendations for individual schools, associated schools groups (ASGs), and wider areas of the city. Where appropriate, the data used to identify the priorities have been updated, using latest available figures.

Priorities for the North of Aberdeen

- The masterplan for the new Grandhome community in the north of the city includes provision for a new secondary school (and up to two new primary schools). An agreement is in place with the housing developers who are required to provide funding to assist with the cost of any new school provision which is required as a result of the development. Grandhome is in close proximity to the existing Oldmachar Academy and Bridge of Don Academy.

Forecasts indicate that from 2028, secondary pupil numbers in all three of these areas are likely to total approximately 2,135. The maximum total capacity of the existing schools at Bridge of Don and Oldmachar is only 1,972, which would be insufficient to accommodate the number of secondary pupils forecast from 2028, so additional school capacity is likely to be required. However, adding a new secondary school to serve the Grandhome community is likely to result in an overprovision of places overall for this part of the city. A third secondary school with 1000 places would result in an average pupil roll of approximately 700 across each of the three schools. This would not be in keeping with the long term vision of maintaining school occupancy rates of at least 80%, in order to ensure efficient and effective curriculum delivery.

Options for the long term provision of secondary school places in this area of the city, to jointly serve Bridge of Don, Oldmachar and Grandhome, should therefore be considered in detail, to ensure sufficient and sustainable long term secondary school provision and avoid any under or over-provision of places in the future. (Priority NA1)

- The limited size of Dyce Academy (capacity 699) presents challenges for efficient and effective curriculum delivery. Whilst school roll forecasts indicate that pupil numbers at the school will gradually increase over the next seven years, the pupil roll is expected to remain below 630. Approximately 40% of primary school pupils moving to Dyce Academy are from Newmachar School in Aberdeenshire.

In contrast, pupil numbers at Bucksburn Academy are rising, mainly due to planned new housing development in the Bucksburn / Newhills area of the city. The school is already exceeding its functional pupil capacity, and numbers are forecast to continue to grow over the next seven years. The need for a significant permanent extension to the school has been identified and planning for this is under way. There may also be opportunities to balance numbers across Dyce Academy and Bucksburn Academy, although the limited size of the Dyce Academy building would present a challenge. Further work is required to identify options for the future of secondary education provision at Bucksburn and Dyce. (Priority NA2)

Priorities for Central Aberdeen

- Within the central area of the city there is a higher concentration of older school buildings, many of which are Victorian. This creates challenges in maintaining the condition of the buildings and also in ensuring they are accessible and suitable for modern curriculum delivery. The two secondary schools and many of the primary schools within the city centre are close to full pupil capacity, and due to the limited size of many of the school sites and their Victorian designs, creating additional school capacity within the city centre presents a significant challenge. There is therefore a requirement to explore the options for improving the suitability and capacity of our Victorian school buildings. (Priority CA1)

Priorities for the South of Aberdeen

- There is currently a significant amount of housing expansion taking place in, or planned for, the south area of the city, including major developments at Countesswells, Loirston Loch, Friarsfield and Oldfold Farm. All of these developments have impacted on or are expected to impact on the capacity of the schools which serve these areas.
- This area of the city benefits from a high proportion of newer school buildings, compared with other parts of the city. These include Cults Academy, Lochside Academy, and Milltimber School, and planned new primary schools at Countesswells and Torry.
- No area-wide priorities for the South of Aberdeen have been identified. Specific priorities for individual schools or ASGs within the South of Aberdeen are included within the ASG Priorities section below.

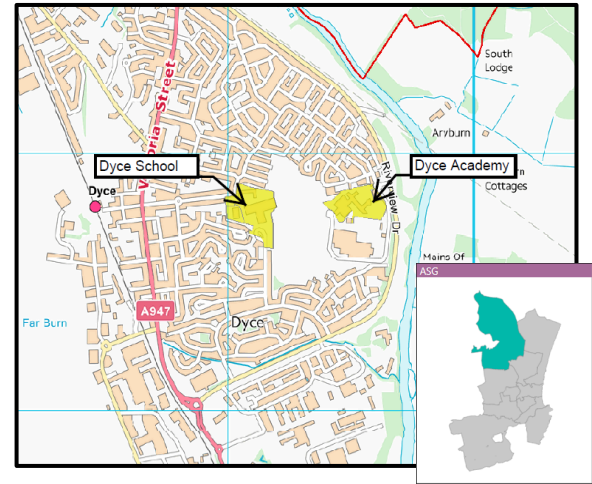
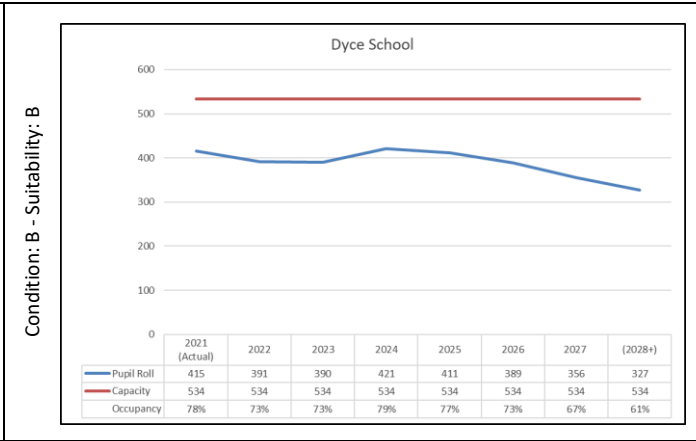
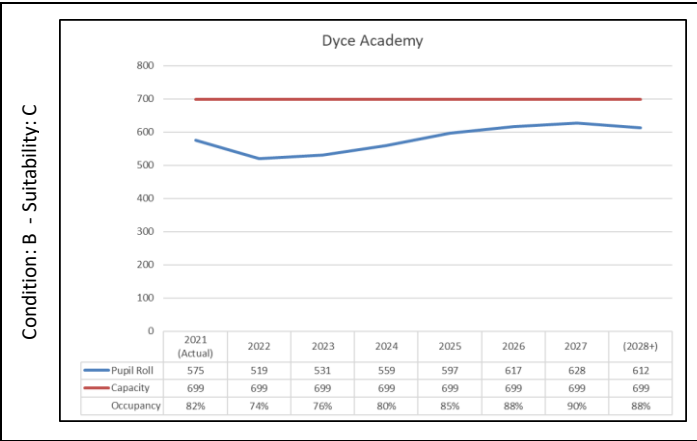
ASG Priorities

The following pages include a profile for each ASG, showing the school roll forecasts, condition and suitability ratings, cost-per-pupil and CO2e emissions data for the individual schools within each ASG. Brief commentary on this data is provided, followed by the identified priorities, and the actions which are recommended to be taken forward as part of the School Estate Plan. A profile for our three denominational primary schools is also included.

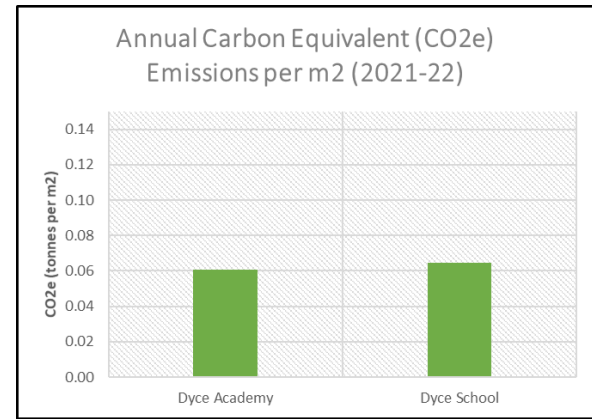
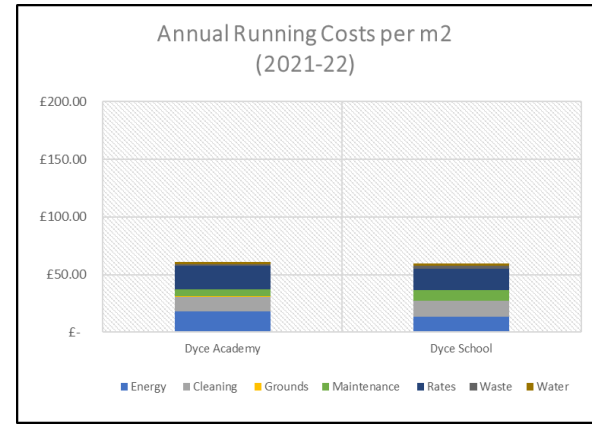
As discussed within the main body of this report, planned new housing will have a significant impact on future pupil numbers within schools. Planned housing figures are taken from the 2020 housing land audit, which provides an estimate of the number of housing units to be completed within each development site each year until 2027. Any remaining units expected to be built after 2027 are included in the housing land audit as a single figure, although in reality these may be spread over a number of years from 2028 onwards. The figures in the final column of the school roll forecast tables below therefore do not necessarily represent the number of pupils who will be attending the school in 2028; the figure is instead intended to give an indication only of the likely direction of travel in pupil numbers after 2027. Any increases may in fact be spread over a number of years from 2028, depending on build rates within each housing development.

Condition and suitability surveys are first carried out approximately five years after a new school building has opened. Our newest school buildings, therefore, have not yet been surveyed for condition or suitability; however, given that they are new buildings, it is assumed that they would be rated as A (Good) for both condition and suitability. Where the scores for new schools have been assumed, rather than having been based on a completed survey, this is indicated within the profile.

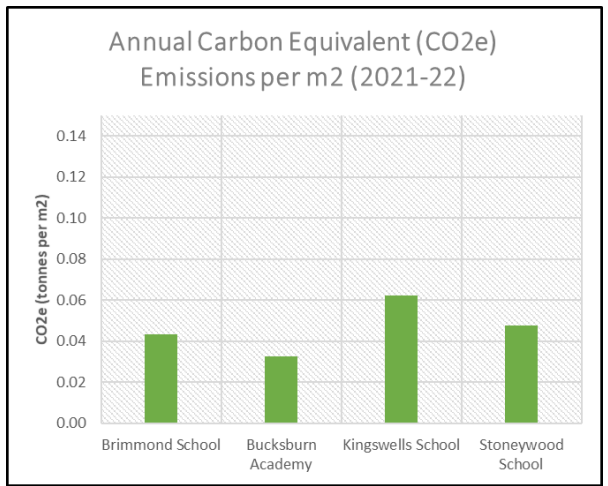
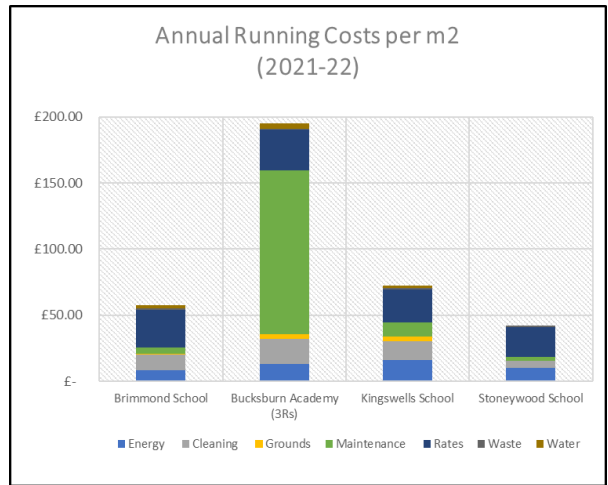
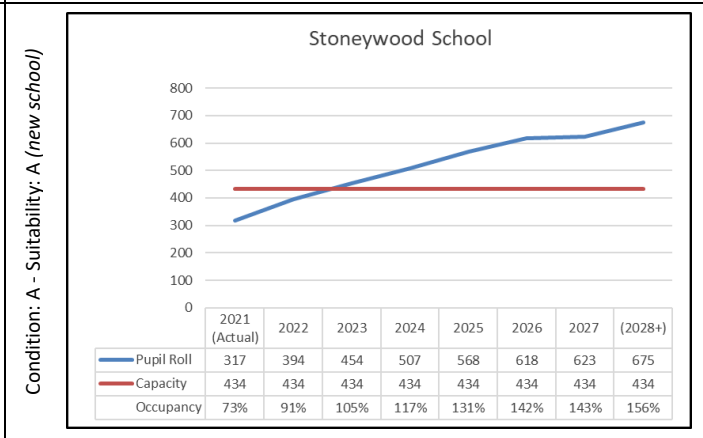
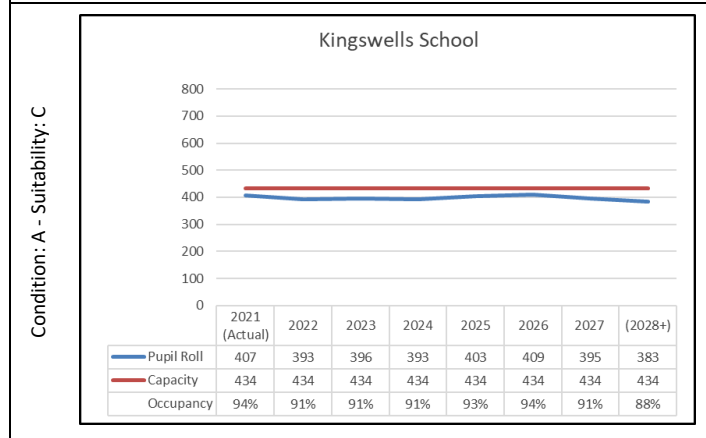
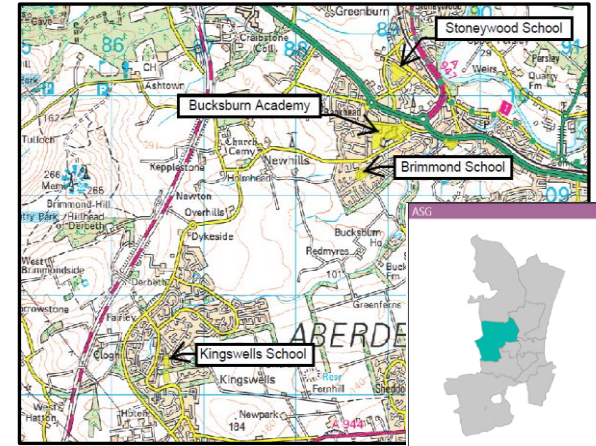
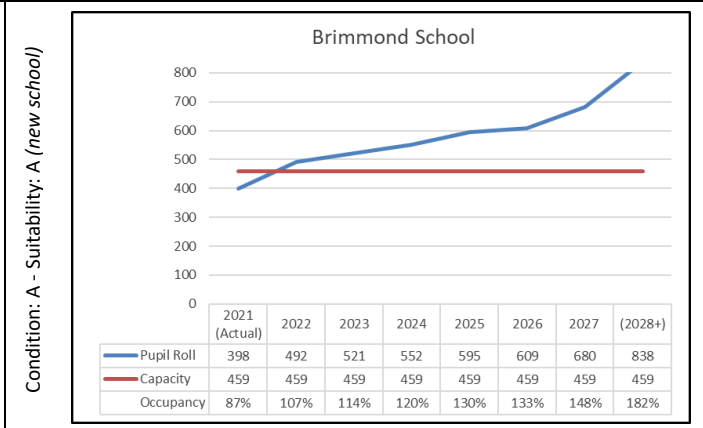
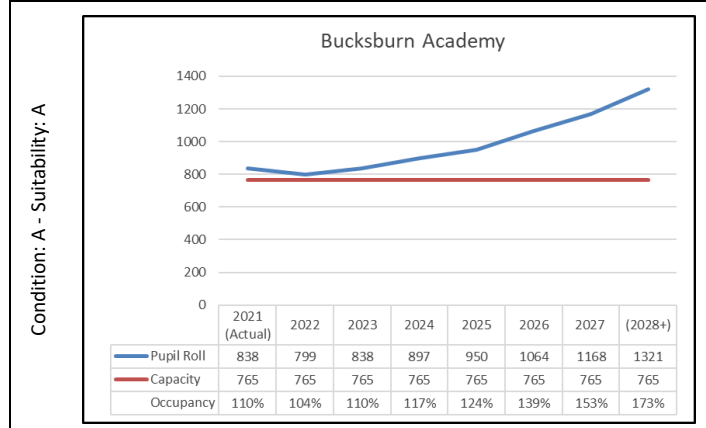
Dyce ASG – Profile



- The limited size of Dyce Academy (capacity 699) presents challenges for efficient and effective curriculum delivery. As detailed above under Priorities for the North of Aberdeen, further work is required to identify options for the future of secondary education provision in Dyce. (Priority NA2)
- The pupil roll at Dyce School is expected to decrease over the next seven years, falling from 415 this year to 327 by 2028. This is likely to result in lower pupil numbers at Dyce Academy in the period beyond 2028, as primary pupils move through to the secondary school. This situation will continue to be monitored through successive school roll forecasts, and any required actions will be noted in future updates to the School Estate Plan.

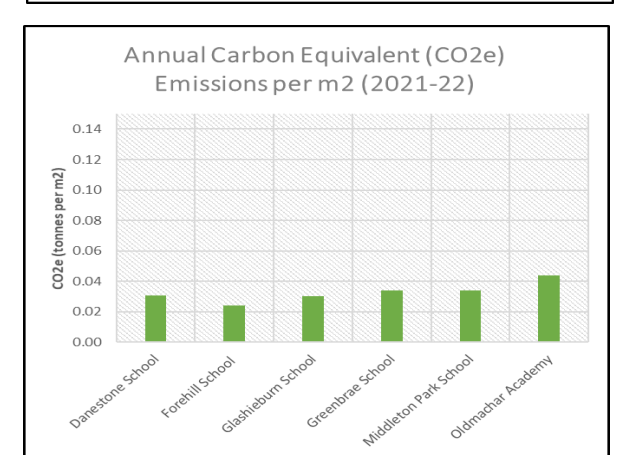
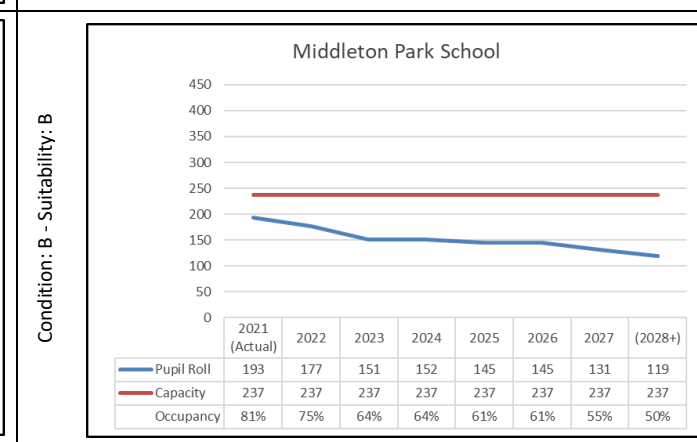
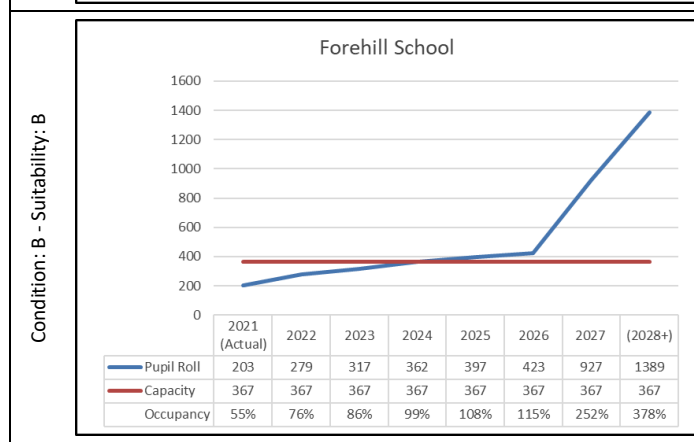
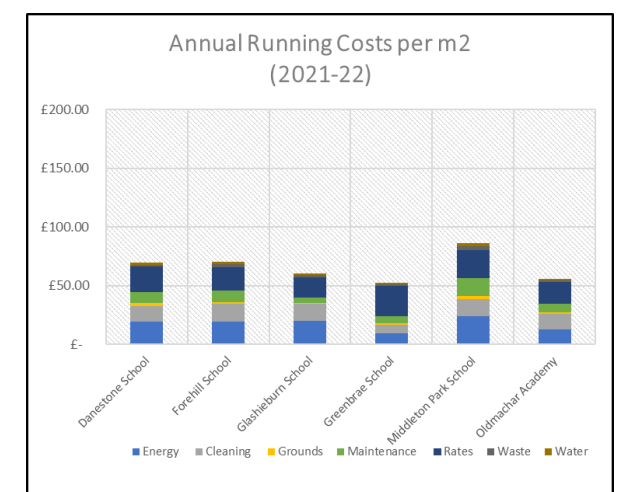
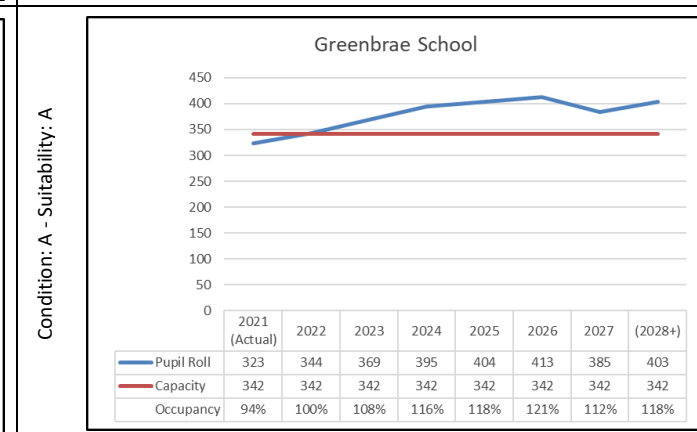
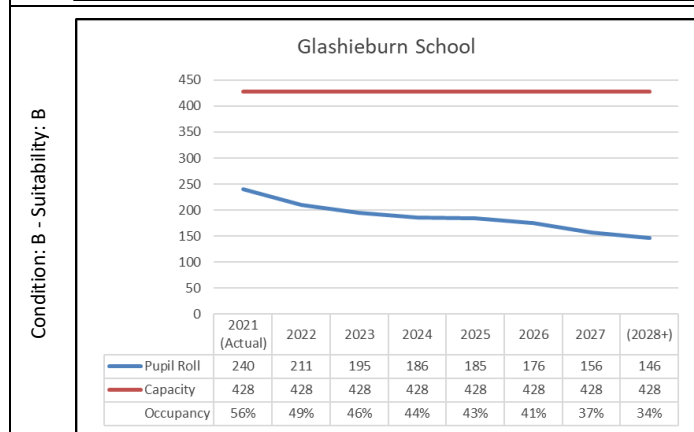
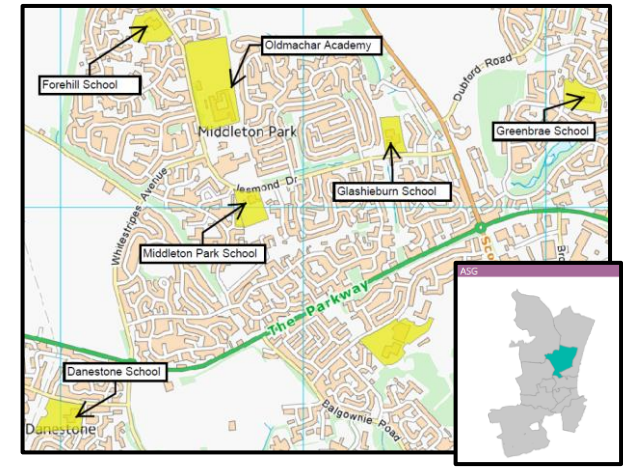
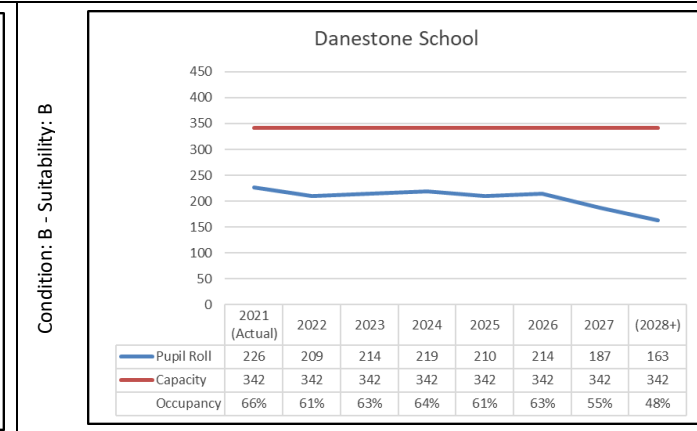
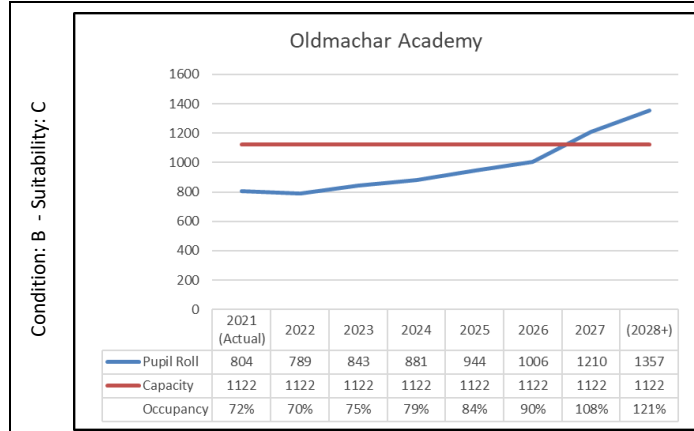


Buckburn ASG – Profile



- New housing developments within the Bucksburn area (Craibstone, Rowett South and Greenferns Landward) will impact on the available capacity at Bucksburn Academy. The school roll is currently over its functional pupil capacity, and the forecast indicates that the pupil roll will continue to increase significantly until at least 2028. Work is under way to provide additional temporary accommodation at the school to meet short term capacity requirements, and a feasibility study has been undertaken to identify options for a permanent extension of the school. It is recommended that officers are now instructed to take forwards an outline business case to progress detailed designs and costings for the extension. (Priority B1)
- Whilst a permanent extension is likely to meet Bucksburn Academy's capacity requirements in the medium term, given the predicted sharp rise in pupil numbers from 2028, there may be a need to consider additional measures for balancing pupil numbers in the long term between the Bucksburn and Dyce ASGs. This is detailed above under North Area priorities. (Priority NA2)
- The recent and planned new housing developments in this area of the city will result in a significant increase in primary pupil population. The new developments currently fall within the catchment areas for Stonywood School, and Brimmond School, which are expected to exceed their capacity as a result. There is therefore a requirement to consider the options for additional primary school provision, in order to maintain primary schools with sustainable pupil numbers in this area of the city. (Priority B2)

Oldmachar ASG – Profile



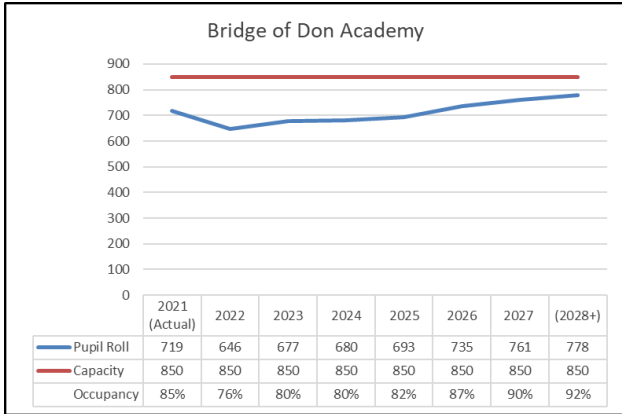
- Pupil roll forecasts indicate an expected rise in pupil numbers at Oldmachar Academy. This is largely due to the planned new housing at Grandhome, which is currently zoned to Oldmachar Academy, prior to any new secondary school provision being put in place to serve the Grandhome community. Any new provision at Grandhome would therefore result in pupil numbers at Oldmachar Academy levelling out, and the school would remain under capacity. As discussed above under North of Aberdeen priorities, it is considered that a review of long term secondary school provision for Bridge of Don, Oldmachar and Grandhome is required, to avoid any over-provision of places and/or unsustainably low pupil rolls. (Priority NA1)
- For primary school provision, Grandhome is currently zoned to Forehill School. Consequently, pupil numbers at Forehill School are forecast to continue rising over the next seven years, with the school likely to exceed its pupil capacity from 2025. There may be a requirement for additional primary school provision to serve the new Grandhome community, and an agreement is in place to access developer contributions for this. (Priority O1)
- Pupil numbers at Greenbrae School are also expected to continue to grow over the next seven years, reaching 413 (71 pupils over capacity) by 2028. In contrast, pupil numbers at Danestone School, Glashieburn School and Middleton Park School are well below the available capacity at these schools, and the forecast indicates that numbers will continue to fall significantly over the next seven years, potentially leading to significant excess capacity, making them inefficient to run. Forehill School, Glashieburn School and Middleton Park School are located within a one mile stretch of Jesmond Drive in Bridge of Don, providing a high concentration of primary school places within a small geographical area.

Officers have identified a need to re-align zone boundaries within the Oldmachar ASG, to avoid Greenbrae School becoming further over-subscribed, and to make use of the available capacity within other schools in this part of the city. (Priority O2)

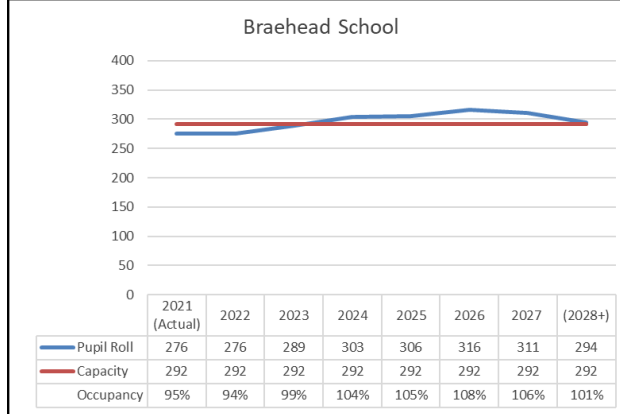
- If the above proposed rezoning for the Oldmachar primary schools is ultimately agreed and implemented, the school roll forecasts indicate the possibility that there may still be significant excess primary school capacity available within Oldmachar ASG over the longer term. There is therefore a requirement to engage with stakeholders and consider the options for future primary school provision for Grandhome and the Oldmachar ASG, to help ensure that pupil rolls at the schools in this area can be maintained at sustainable levels in the medium to long term. (Priority O3)
- Any decision or recommendation to create additional primary school capacity for the Grandhome community (Priority O1) would be dependent on the outcomes of the proposed review of school zoning in the rest of the Oldmachar ASG (Priority O2), to avoid any over-provision of places across the area as a whole.

Bridge of Don ASG – Profile

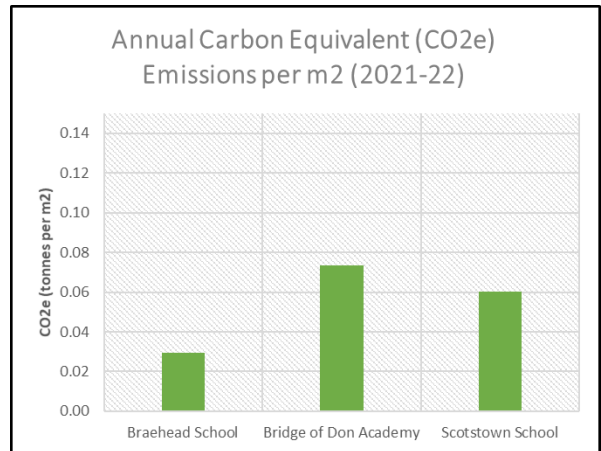
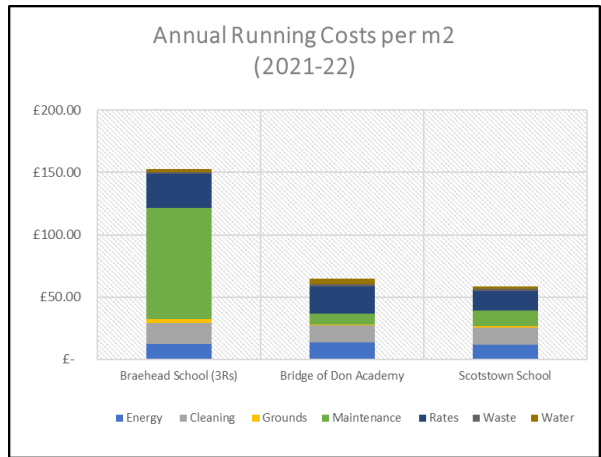
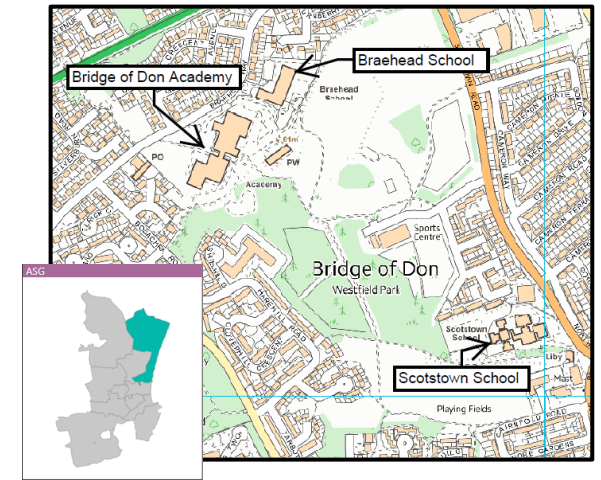
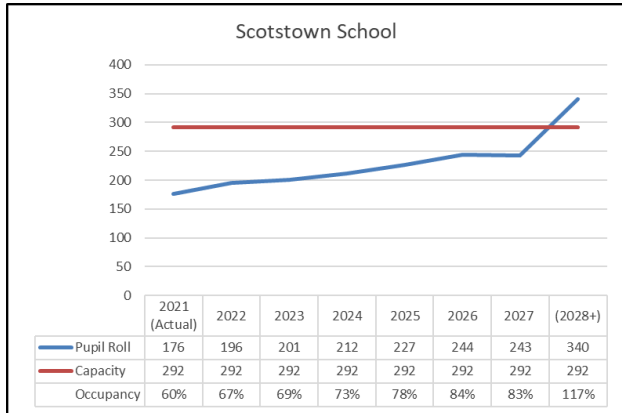
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Condition: A - Suitability: A

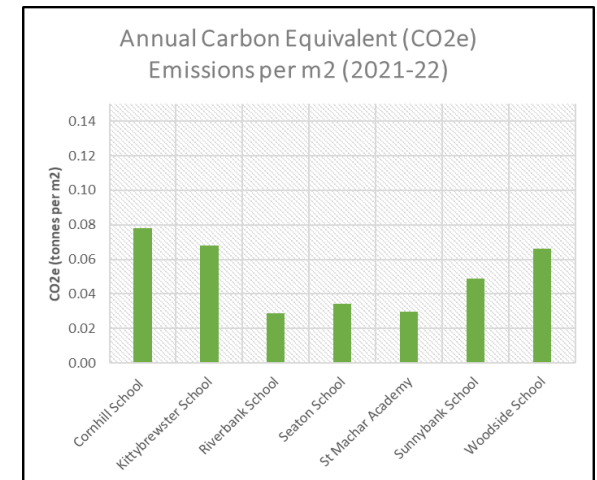
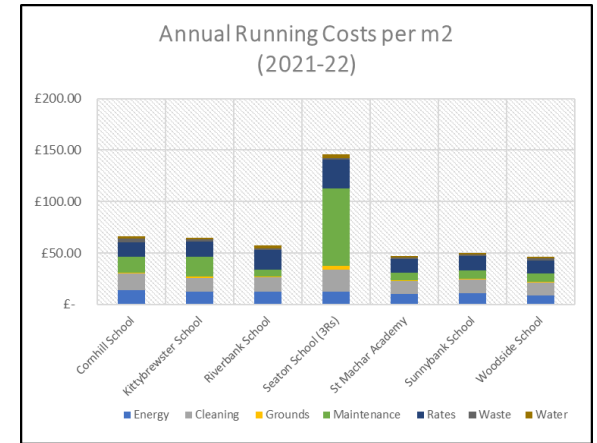
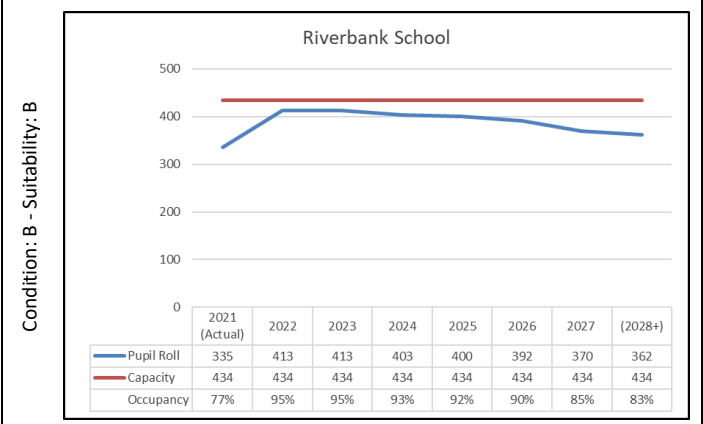
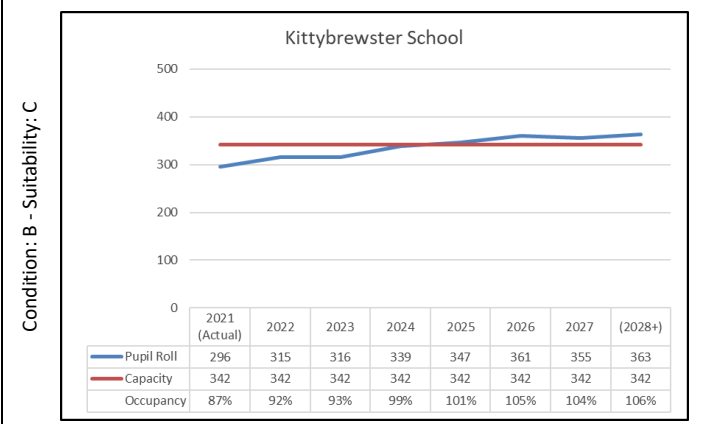
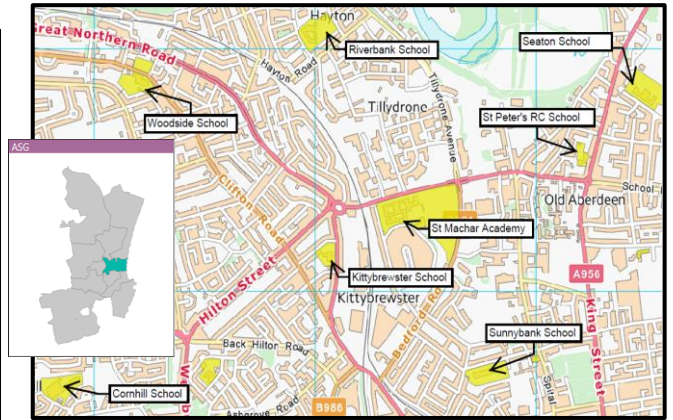
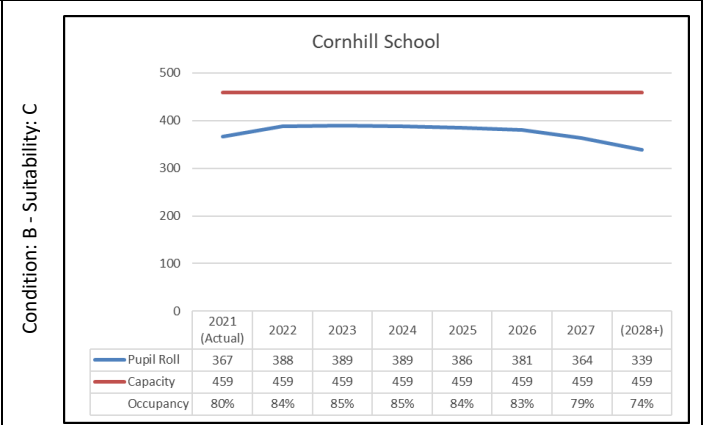
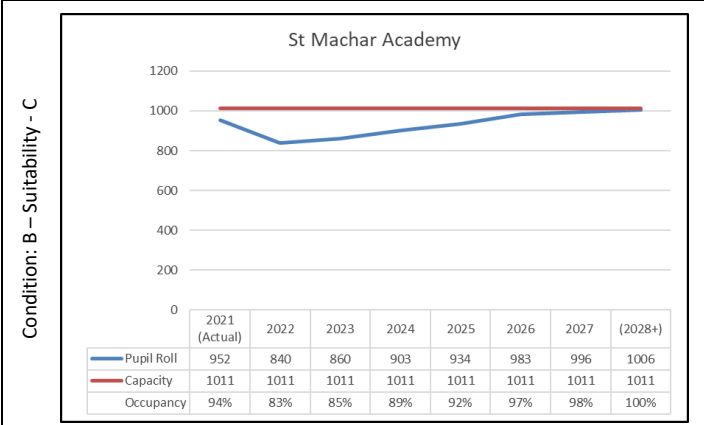


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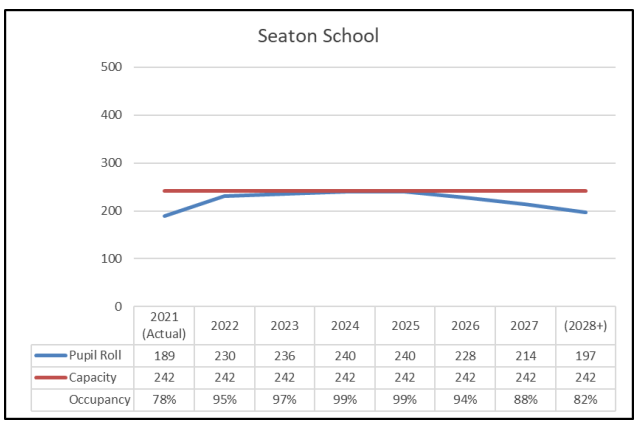


- Bridge of Don Academy receives approximately 41% of its S1 pupils from Balmedie in Aberdeenshire. As discussed above under North of Aberdeen priorities, it is considered that a review of long term secondary school provision for Bridge of Don and Grandhome is required, to avoid any over-provision of places and/or unsustainably low pupil rolls. (Priority NA3)
- As illustrated in the charts above, current school roll forecasts suggest that pupil numbers at Scotstown School will remain below capacity until 2028, after which pupil numbers are forecast to rise sharply, as a result of planned new housing development within the school's catchment zone. During this period, Braehead School is expected to be close to or slightly over its pupil capacity, although the forecast indicates that numbers may start to fall again from 2027. There will be a need to continue to monitor the situation at both schools, as successive school roll forecasts become available, to ensure there is an appropriate balance of primary pupil numbers across the ASG. Should forecasts indicate that action is required, then appropriate recommendations will be included within future updates to the School Estate Plan. (Priority BD1)

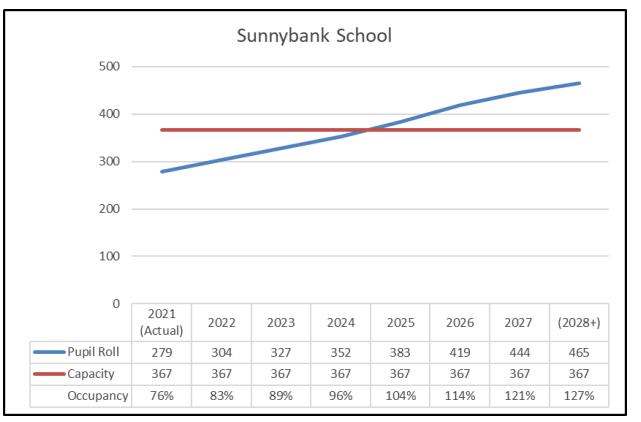
St Machar ASG – Profile



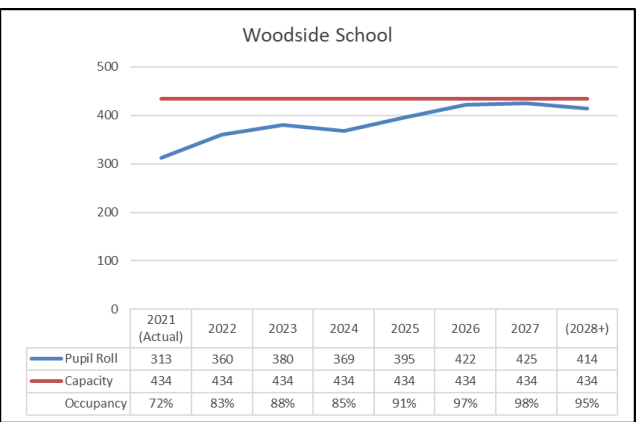
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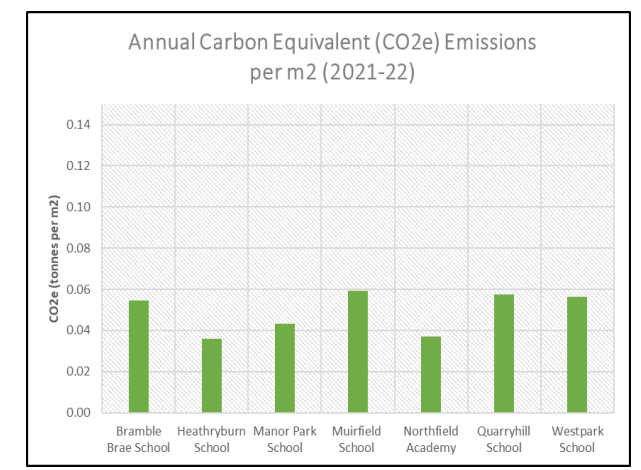
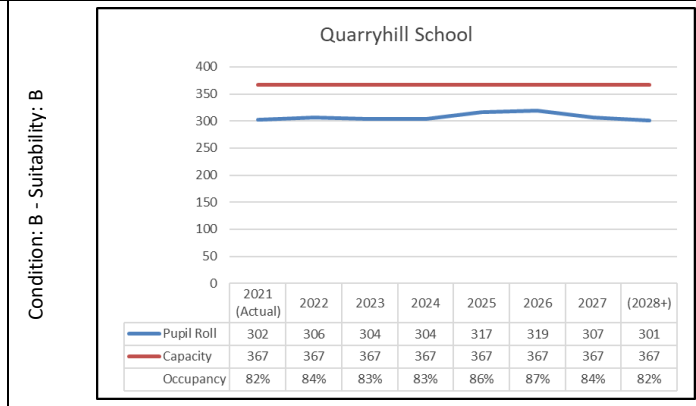
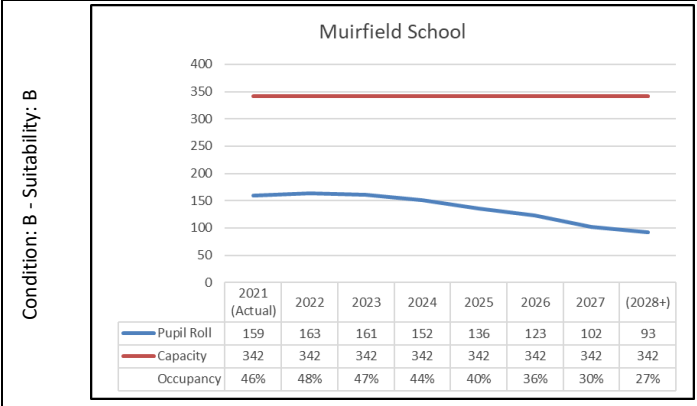
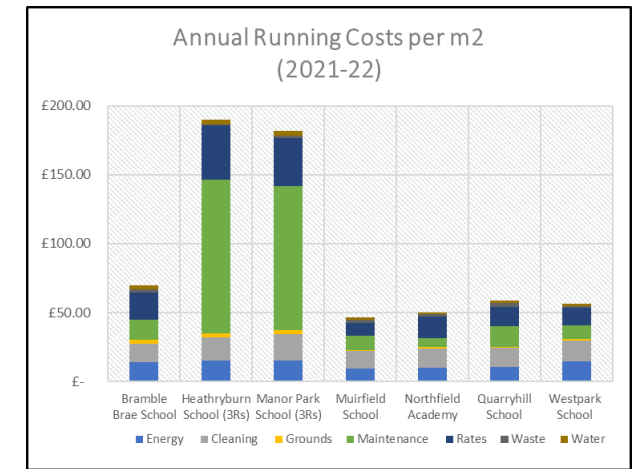
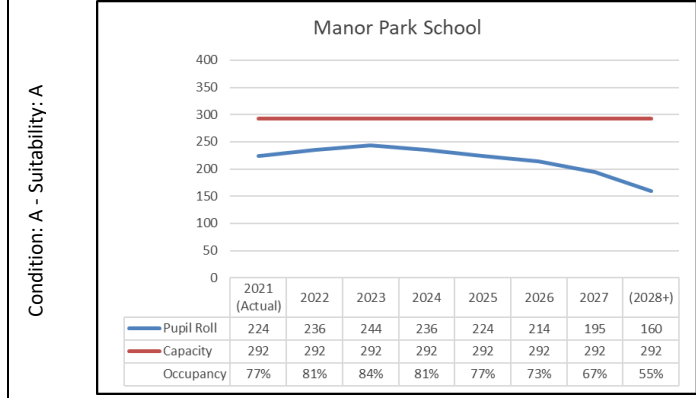
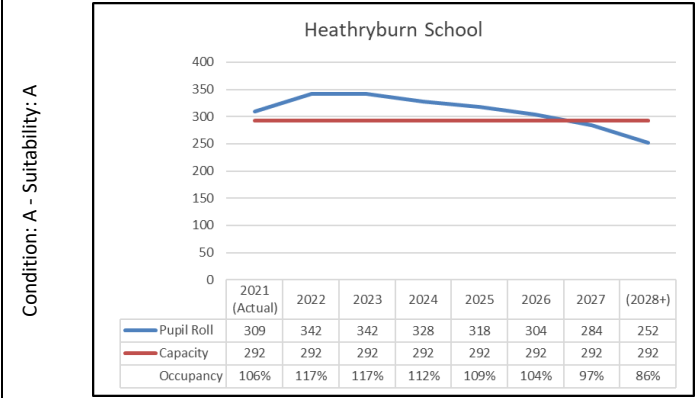
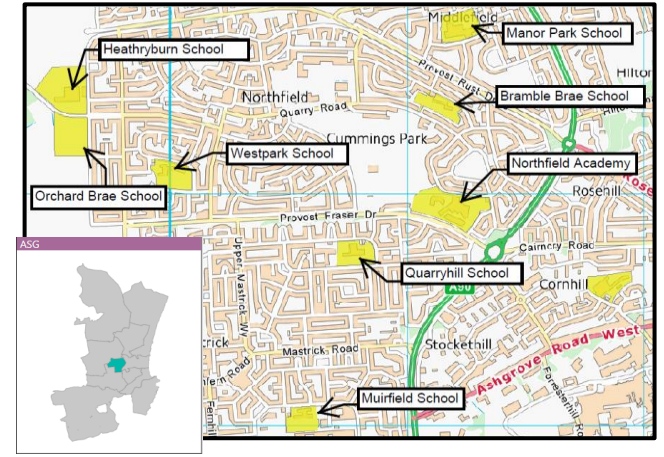
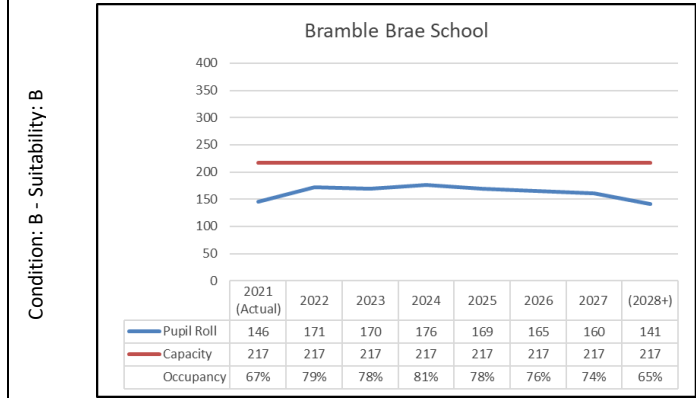
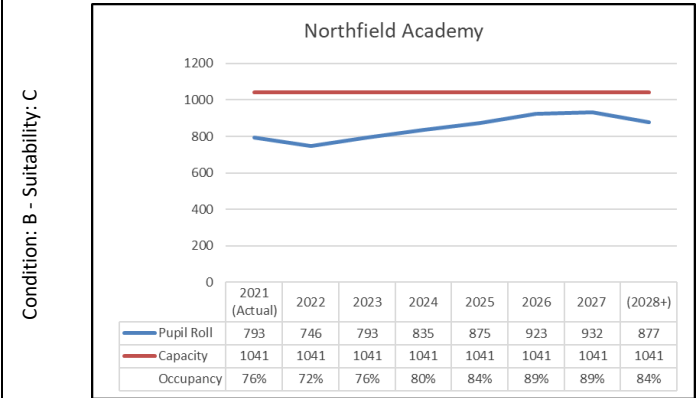


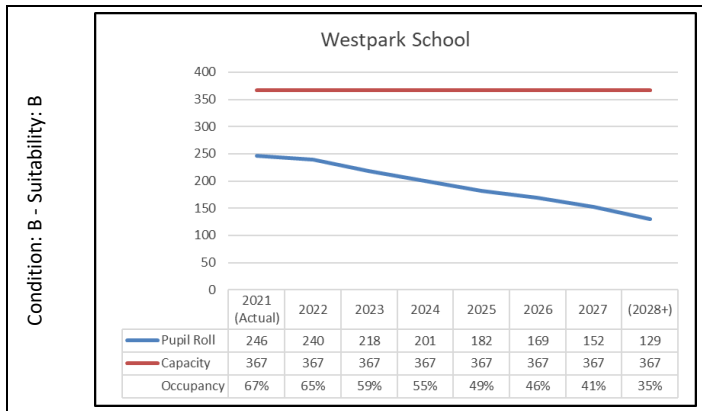
Condition: B - Suitability: C



- Work is under way to design and construct a new primary school building in Tillydrone. This is intended to be used as a replacement building for the existing Riverbank School. When the new building was first proposed in 2016/17, pupil roll forecasts indicated that additional capacity was required to meet demand for places at Riverbank School, and so the new building has been designed to provide 651 pupil places, increasing the capacity of the school, which currently has 434 places. However, the latest school roll forecasts indicate that pupil numbers at the school will not exceed 413, which means the additional capacity to be provided within the new building will no longer be required by Riverbank School. There is therefore a requirement to consider the options for making best use of the excess capacity which will be provided by the new school building. (Priority S1)
- Pupil numbers at Sunnybank School are expected to continue to rise over the next seven years, and the pupil roll is likely to exceed the school's current capacity from 2025. The Sunnybank School building is currently also used to accommodate Aberdeen School for the Deaf, and the English as an Additional Language (EAL) Service. There may be a requirement in the longer term to consider the relocation of the additional services at Sunnybank School to an alternative building where there is available space, in order to create the additional pupil capacity required for Sunnybank School. (Priority S2)
- St Machar Academy, Kittybrewster School, Seaton School and Woodside School are expected to reach or exceed 95% occupancy over the next seven years. Officers will continue to monitor numbers at these schools as successive school roll forecasts become available, and will report any necessary actions and recommendations in future updates to the School Estate Plan, in order to avoid schools significantly exceeding their availability capacity in future.
- The size of the pupil roll at St Machar Academy is placing pressure on the school and its ability to use space flexibly. This includes its outdoor space, which is limited, partly due to the space being taken up by a number of modular classroom buildings which are no longer fit for purpose and therefore not in use. The outdoor space at the school generally is also in need for some improvement. There is therefore a requirement for investment at the school, to allow the unused modular classrooms to be removed, and to develop and improve the outdoor environment at the school. (Priority S3)

Northfield ASG – Profile





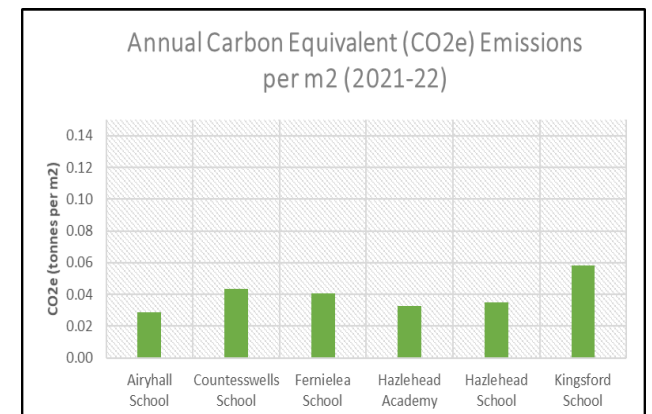
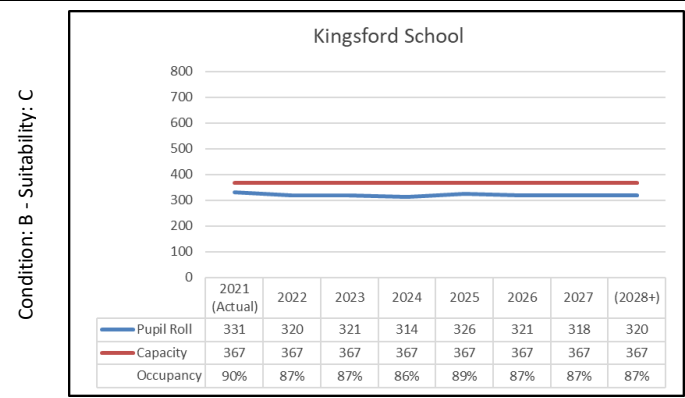
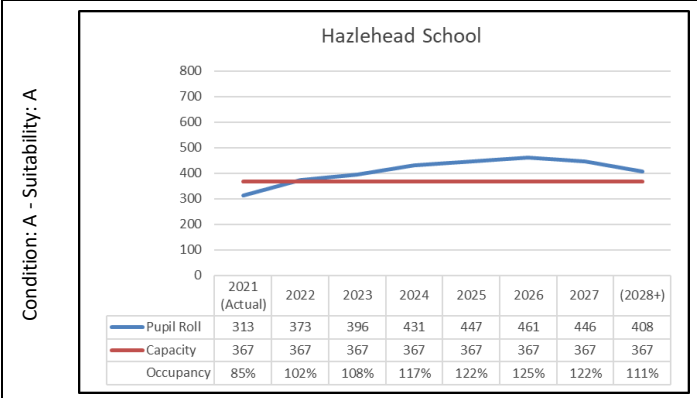
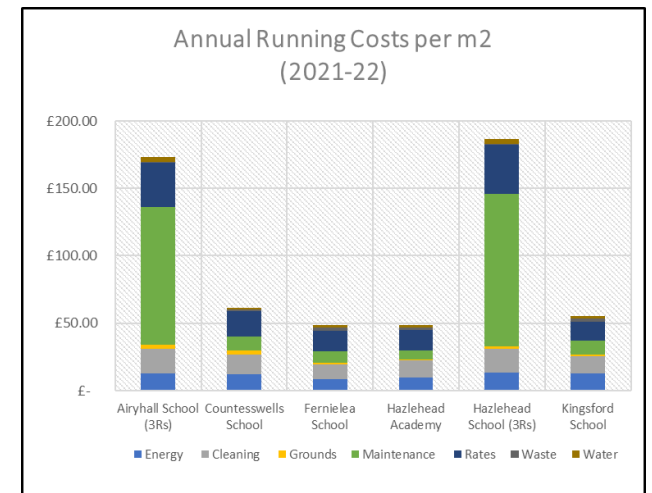
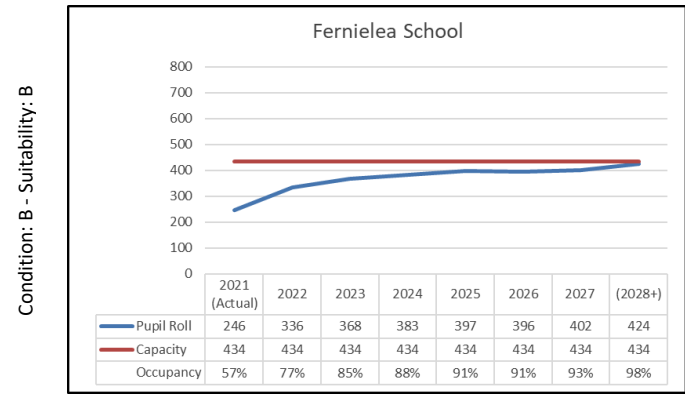
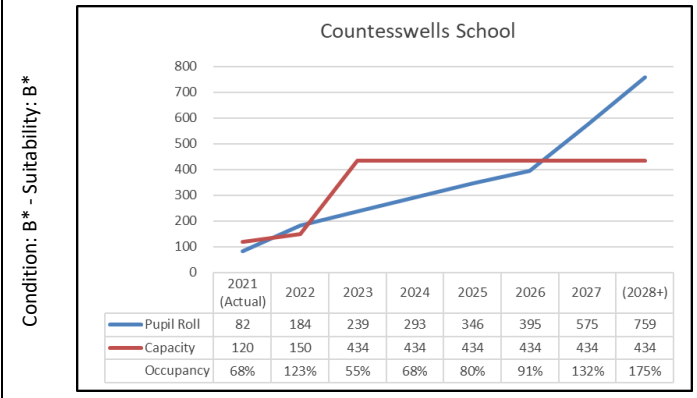
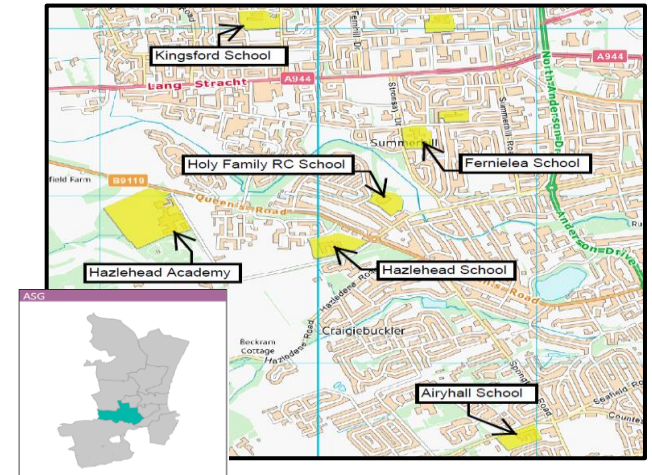
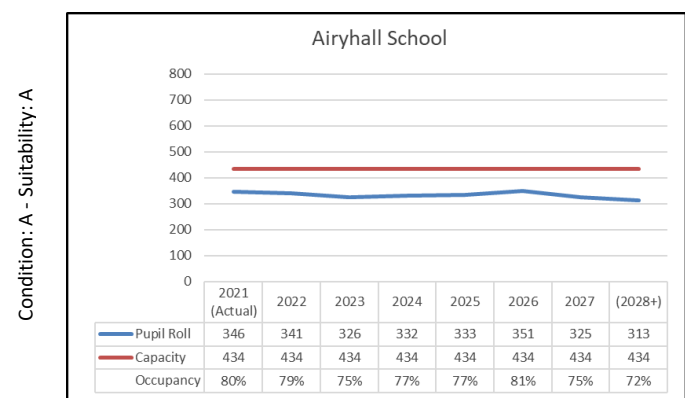
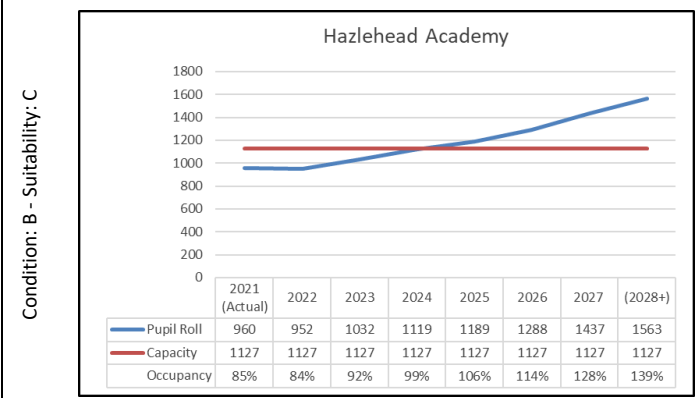
- Pupil numbers at Westpark School are currently significantly below the pupil capacity of the school, and are expected to fall below 40% of capacity within the next seven years, although in the longer term (beyond 2028), it is likely that pupil numbers will increase again as a result of planned new housing development at Greenferns, which falls within the catchment area for this school. In contrast to this, Heathryburn School is currently operating at over 100% occupancy, and is forecast to remain over capacity until 2027.

Whilst rezoning may be beneficial in rebalancing pupil numbers between the two schools, given that they are located in close proximity to each other, there is a need to consider the likely long term impact of the planned Greenferns development, as significant capacity at Westpark School will be required to accommodate pupils from this development. Further monitoring of pupil numbers and forecasts at these schools is required, to assess whether any further action is required to balance pupil numbers. (Priority N1)

- Certain schools within the Northfield ASG are located in close proximity to each other, including Bramble Brae and Manor Park Schools, which are less than one mile apart. Whilst the Bramble Brae building is rated as 'B – Satisfactory' for condition and suitability, there are specific elements of the building, including very limited dining and assembly space for example, which create significant challenges for the school. Pupil numbers at the school are also expected to fall to 65% of its capacity from 2028, whilst the occupancy level at Manor Park School is expected to fall to 55% within that timescale. The 2013 primary school estate report recommended that Bramble Brae and Quarryhill Schools should be amalgamated to create a new school on the Quarryhill site. However following public consultation on this proposal, a decision was taken in January 2014 by the Education, Culture and Sport Committee not to proceed with this recommendation.

In light of the forecast decline in pupil numbers at these schools, there is a requirement to again consider the options for future primary education provision in the Northfield ASG, and to make recommendations as appropriate in due course, to ensure that sustainable pupil numbers can be maintained within this area of the city. (Priority N2)

Hazlehead ASG – Profile



*The Condition and Suitability gradings and running cost and emissions data for Countesswells School in these charts relate to the Hazlewood building, which is currently being used to accommodate the school.

- Whilst the overall condition of the Hazlehead Academy building is rated as “B – Good”, there are specific elements of the building which in isolation would receive a lower rating, and which require to be addressed. Overall, the school is considered by officers to be the poorest quality building within the secondary school estate. There are also a number of issues with the suitability of the building which need to be considered. The school is a Performance School for the Scottish Football Association, and there are concerns about the diminishing quality of the outdoor sports facilities on the site, whilst a decision is required on the future of the swimming pool building which has been closed for a number of years.

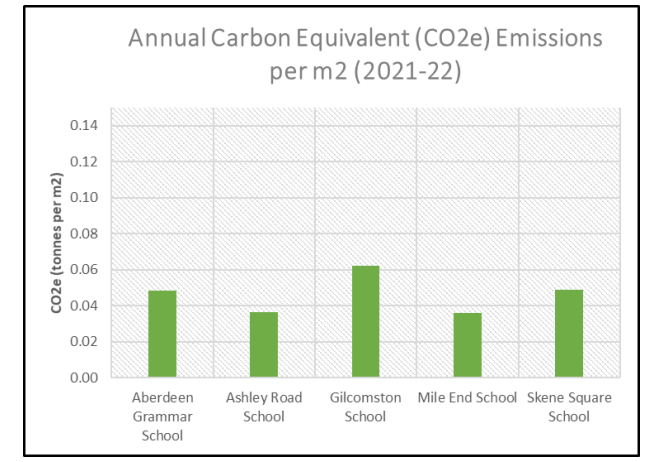
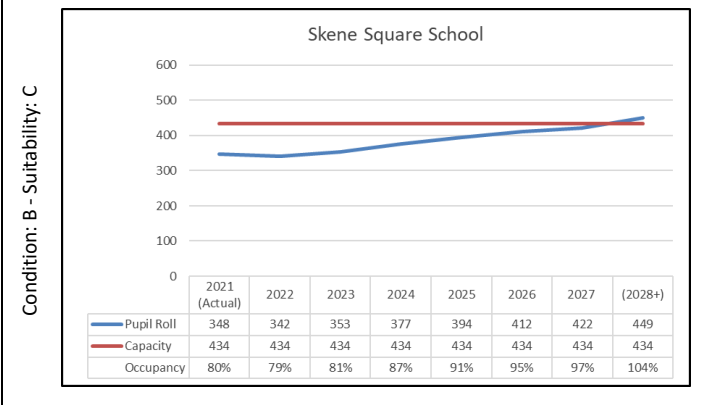
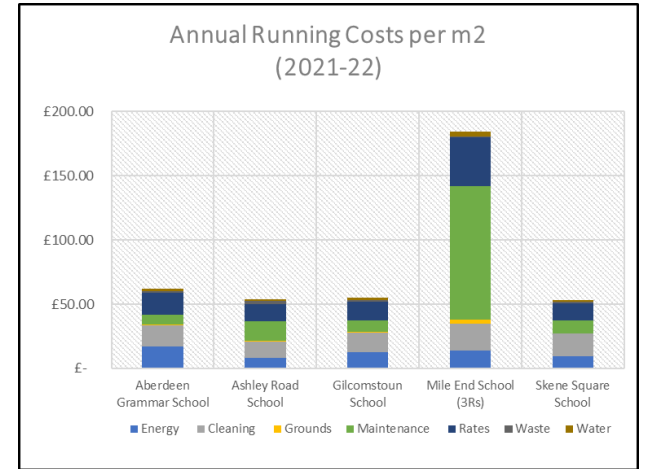
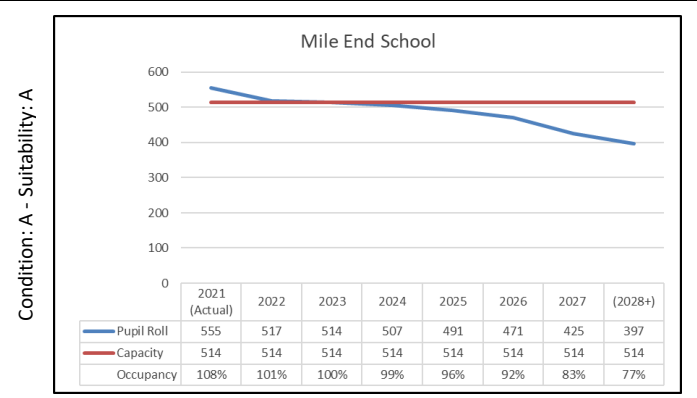
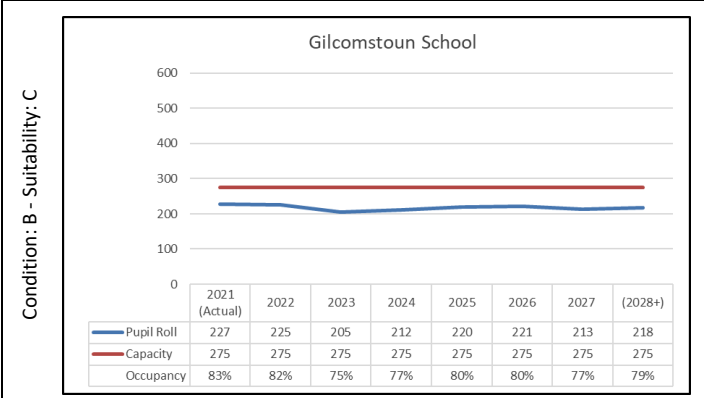
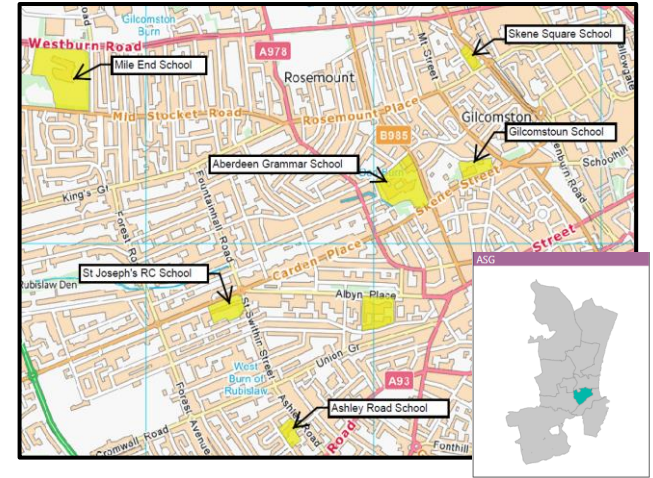
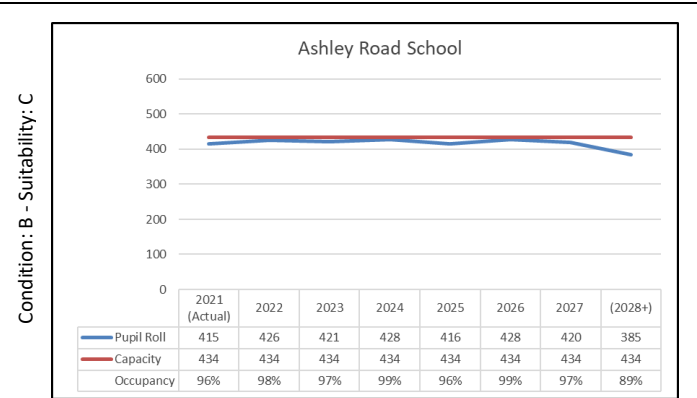
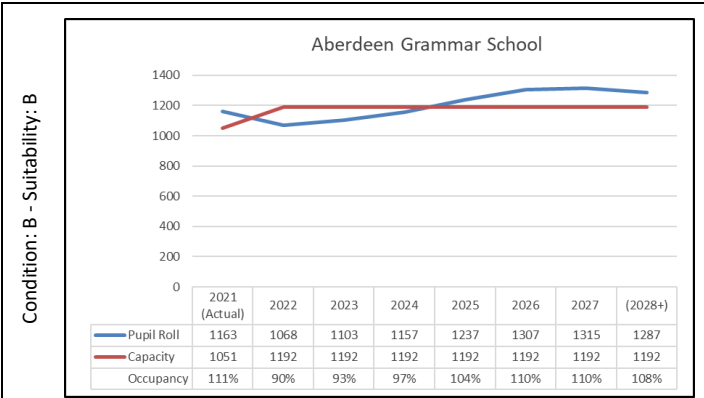
The pupil roll forecast for Hazlehead Academy indicates that pupil numbers will exceed the capacity of the existing school building from 2025, with numbers rising to 1563 (139% occupancy) from 2028. This is mainly because the new Countesswells development is currently included within the Hazlehead Academy catchment zone, and so the number of pupils expected to be generated by the development have been included in the forecast for Hazlehead Academy. There is, therefore, a requirement for additional secondary school capacity to be created, to provide sufficient and suitable accommodation for pupils within the communities of Countesswells and Hazlehead. There is an opportunity for the Council to bid for funding within Phase 3 of the Learning Estate Investment Programme, in order to support this project. (Priority HH1)

- A new Countesswells Primary School was established in 2017. The school is currently accommodated within the former Hazlewood School building, which is a temporary arrangement prior to construction of a new primary school building being completed at Countesswells. Minor building alterations for the Hazlewood building were carried out in Summer 2022, to increase the capacity of the building from 120 to 150, to accommodate the number of pupils expected to be enrolled at the school from August 2022. The new Countesswells school building is expected to be completed in Summer 2023, at which point the capacity of the school will increase to 434. The forecasts indicate that this will be sufficient to accommodate primary pupils at Countesswells until at least 2027. Beyond this, further primary school capacity may be required to serve the growing community at Countesswells.

Actual build out rates for the new housing at Countesswells will determine the number of new pupils likely to be generated by the development and the timing of any further new primary school provision. Officers will continue to monitor the situation with the development and will bring forward recommendations as appropriate regarding any requirements for additional primary school capacity to serve the development, in future annual updates to the School Estate Plan. (Priority HH2)

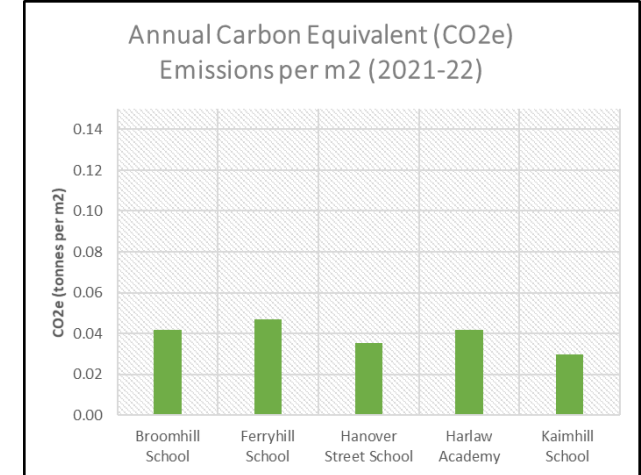
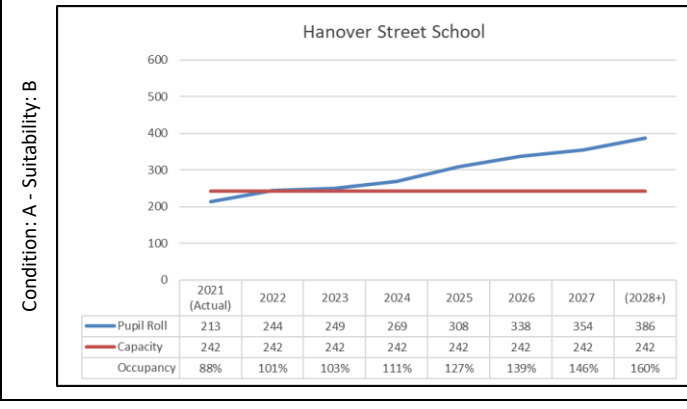
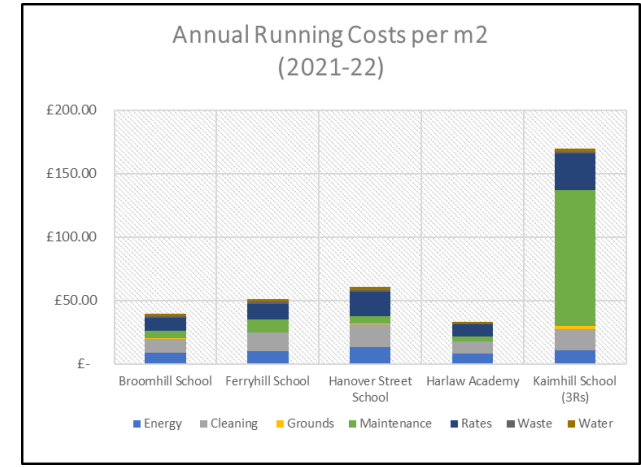
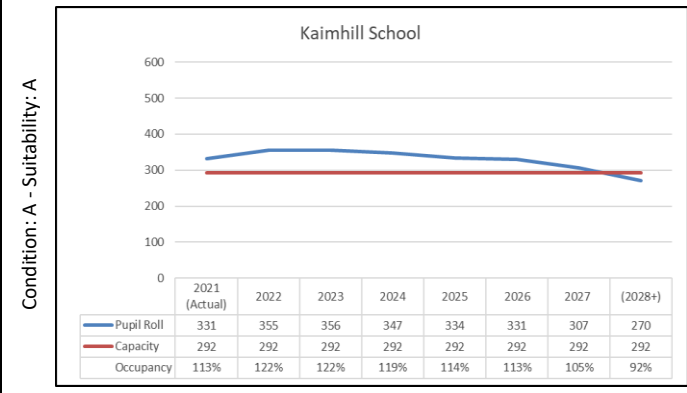
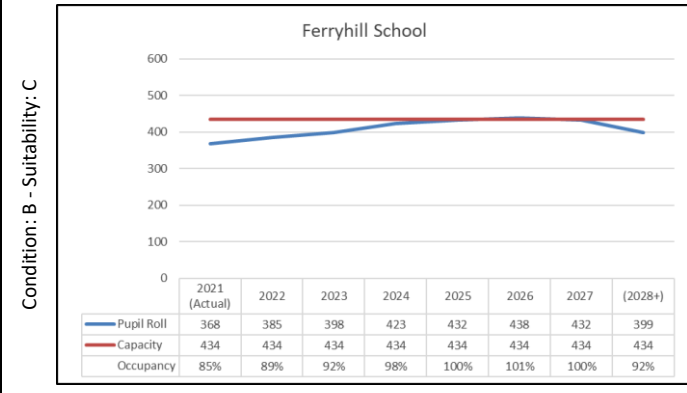
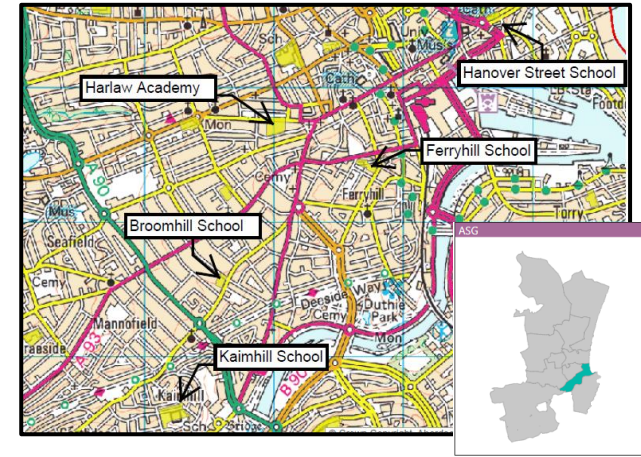
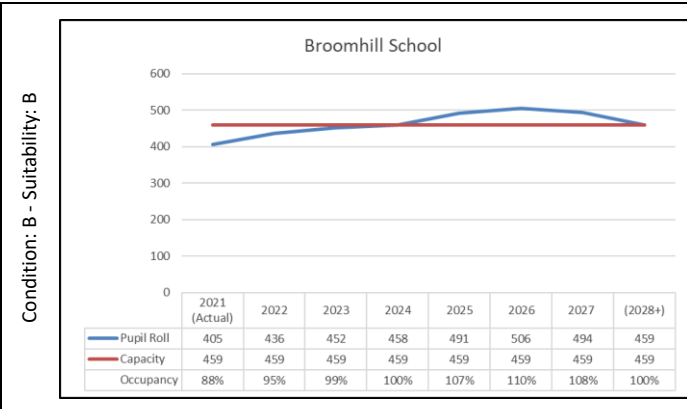
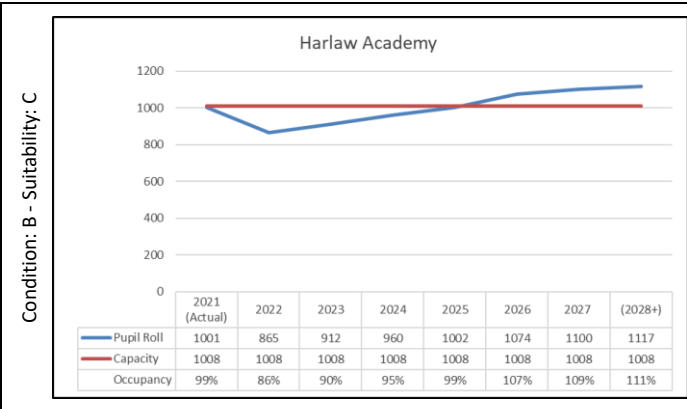
- New classrooms have been created at Fernielea School in recent years, by reconfiguring ancillary spaces within the existing building, to create additional capacity which will be required over the next seven years as a result of planned housing development in the area. This has resulted in the school operating at 57% occupancy in 2021, and this will increase gradually to 92% occupancy from 2027.
- The pupil roll forecast for Hazlehead School indicates that the pupil capacity of the school may be exceeded from August 2022 onwards. However, recent data on admissions applications for this year indicate that actual pupil numbers at the school will remain within its available capacity, and so no immediate action is required. Officers will continue to monitor numbers at the school and will bring forward any recommendations for action as required within future updates to the School Estate Plan. (Priority HH3)
- The capacity and forecast pupil roll figures presented in the profile for Hazlehead Academy includes the Gaelic Medium Education (GME) provision which is incorporated within the school, and which provides capacity for up to 30 pupils. Following a public consultation in 2021 on proposals to introduce a school catchment area for GME provision at the school, the Education Operational Delivery Committee agreed in January 2022 to “instruct the Chief Officer – Corporate Landlord to consider and address the concerns from all consultees and stakeholders and further engage to explore all options for consideration and report back to Committee.” It is therefore proposed that this further consultation with stakeholders is undertaken as part of the implementation of the School Estate Plan. (Priority HH4)

Aberdeen Grammar School ASG – Profile



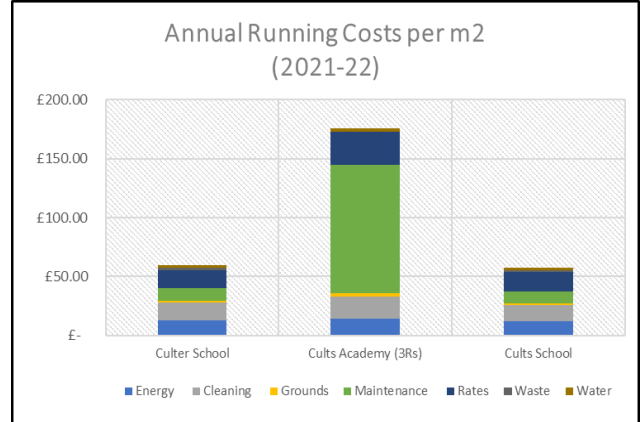
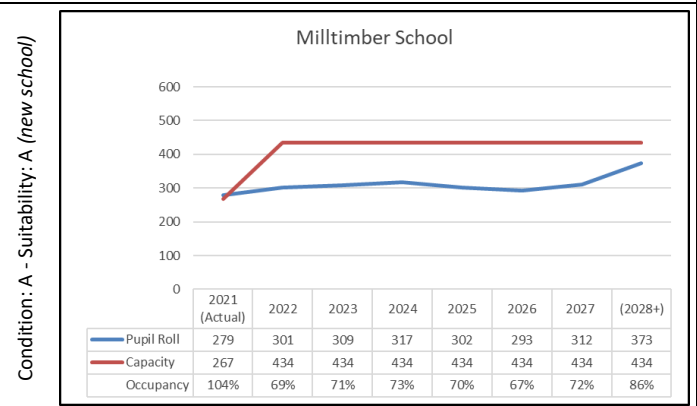
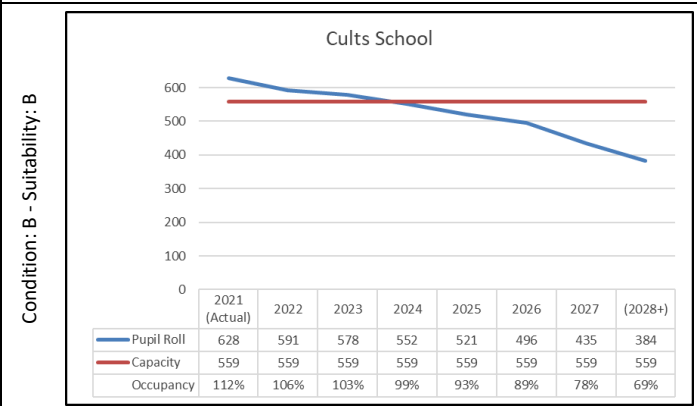
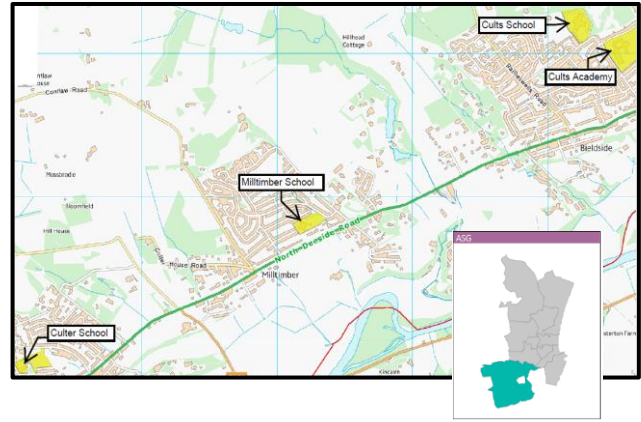
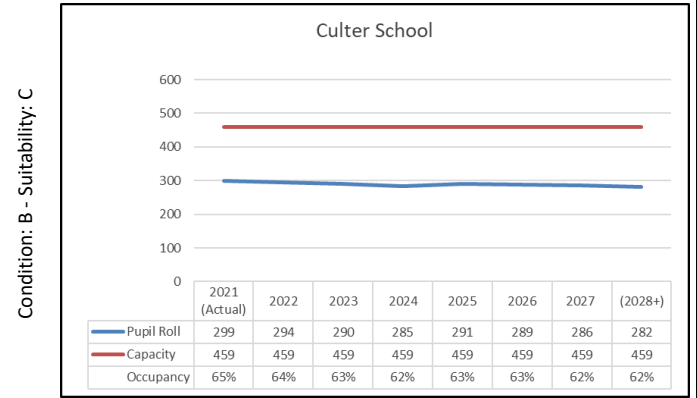
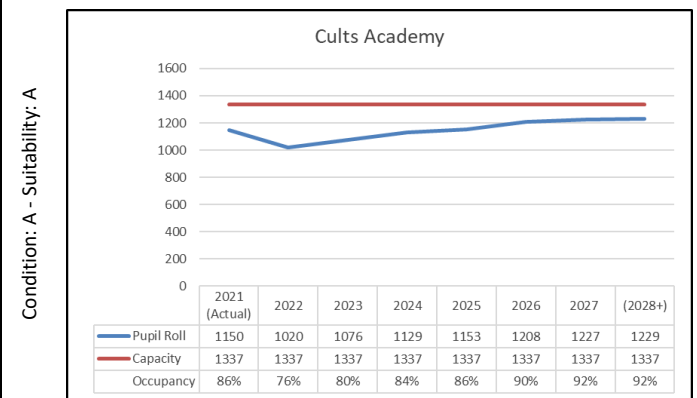
- The ASG profile indicates that, as highlighted under the Central Area priorities above, the city centre primary schools which are part of the Aberdeen Grammar ASG, are mostly at or close to full pupil capacity, and due to the limited size of many of the school sites, and also the Victorian design and layouts at Ashley Road School, Gilcomstoun School and Skene Square School, creating additional school capacity within these schools presents a significant challenge. There is therefore a requirement to undertake a detailed study to fully explore the options for improving the suitability and capacity of our Victorian school buildings. (Priority CA1)
- In order to address capacity issues at Aberdeen Grammar School, the former French School building which is located on the same site as Aberdeen Grammar School and which became vacant in 2020, was put into use in Spring 2022, to provide additional classroom space for the school. This required the reconfiguration of some spaces in the building to create rooms large enough to accommodate full secondary classes, and increased the school's capacity from 1051 to 1192. The school roll forecast indicates that pupil numbers at Aberdeen Grammar School will continue to grow, and that its capacity may be exceeded again from 2025. Officers will continue to monitor pupil numbers at the school using successive school roll forecasts, and will include any required recommendations for action in future updates to the School Estate Plan. (Priority AG1)
- Pupil numbers at Mile End School are currently over its stated pupil capacity. Whilst the school roll forecast indicates that numbers were expected to fall slightly from August 2022, data received from the school applications process this year indicates that this would not be the case, and that there will be a further increase in numbers in the new school session. Officers will continue to closely monitor pupil numbers at the school, and will include any required recommendations in future annual updates to the School Estate Plan. (Priority AG2)
- The capacity and forecast pupil roll figures presented in the profile for Gilcomstoun School includes the two Gaelic Medium Education (GME) classrooms which are incorporated within the school, and which provide capacity for up to 50 pupils. Following a public consultation in 2021 on proposals to introduce a school catchment area for GME provision at the school, the Education Operational Delivery Committee agreed in January 2022 to "instruct the Chief Officer – Corporate Landlord to consider and address the concerns from all consultees and stakeholders and further engage to explore all options for consideration and report back to Committee." It is therefore proposed that this further consultation with stakeholders is undertaken as part of the implementation of the School Estate Plan. (Priority AG3)

Harlaw ASG – Profile

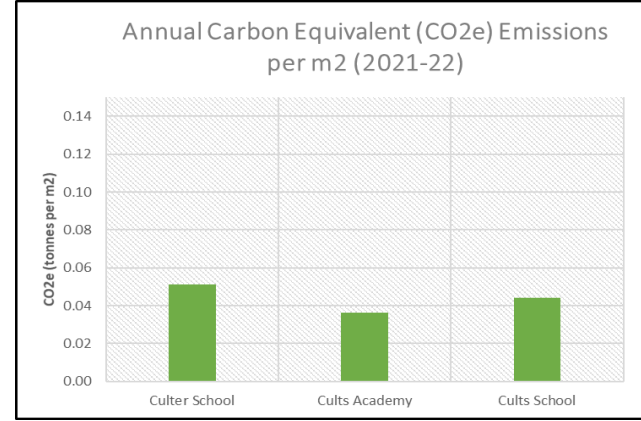


- The ASG profile indicates that, as highlighted under the Central Area Priorities above, the city centre primary schools which are part of the Harlaw ASG, are mostly close to or over full pupil capacity, and due to the limited size of many of the school sites, and also the Victorian design and layouts at Broomhill School, Ferryhill School, and parts of Hanover Street School, creating additional school capacity within these schools presents a significant challenge. Hanover Street School in particular is forecast to significantly exceed its currently available pupil capacity over the next seven years. There is therefore a requirement to undertake a detailed study to fully explore the options for improving the suitability and capacity of our Victorian school buildings. (Priority CA1)
- Pupil numbers at Harlaw Academy are currently close to the school's functional pupil capacity. Whilst the school roll forecast indicates that numbers may fall slightly in school session 2022/23, overall they are expected to climb above the school's capacity by 2026. There is limited scope within the existing site to extend the school or create additional capacity, and the school is already experiencing a lack of space within its PE and dining facilities in particular. Opportunities for improving dining provision at the school have been identified, although this will require improvements to be made to the school's off-site PE provision, in order to free up the space required for additional dining facilities. Officers are progressing plans to commission a review of the nearby sports facilities at Harlaw Road and Rubislaw, to determine whether these facilities could be used by the school for PE curriculum delivery, which would allow space at the school to be used to provide the required additional dining capacity. (Priority H1)
- The age and layout of the Harlaw Academy building also presents significant challenges for curriculum delivery (the school is rated as 'C – Poor' for suitability), and officers consider that significant investment may be required in the medium to long term, to ensure that pupils at the school continue to have access to high quality learning environments. (Priority H2)
- Pupil numbers at Kaimhill School are currently above the school's stated capacity, and temporary arrangements have been made to create additional classroom space at the school to accommodate current numbers as well as those expected to be attending the school from August 2022. The forecast indicates that the school roll will gradually fall over the next seven years, and officers will continue to monitor this.
- The current design and layout of Ferryhill School is causing significant difficulties for the school. There is very limited space within the dining hall to accommodate the number of pupils attending the school. A link corridor between the main building and the gym hall and senior classrooms splits the playground in half, creating problems with the flow of pupils around the site and the supervision of children at break times. The nursery classrooms are also detached from the outdoor nursery play space, creating challenges for supporting free-flow from the inside to the outside, which is a key element of Early Learning and Childcare (ELC) provision. There is a requirement for significant investment to reconfigure the building, to ensure it is suitable, safe and sufficient. (Priority H3)

Cults ASG – Profile



Running cost and CO2e emissions data for the new Milltimber School building, which opened in May 2022, are not yet available.



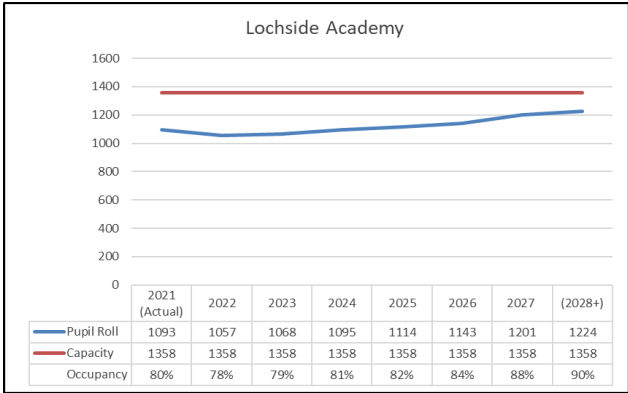
- The pupil roll at Cults Academy in August 2021 was 1150. This is significantly higher than the number predicted in the school roll forecast for 2021, which was 1018, although the figure is still below the school's overall functional capacity of 1337. The forecast figures displayed in the profile above, therefore, may also be underestimating the actual numbers of pupils likely to be attending the school in future years, and given that numbers appear to be increasing year on year, there is a risk that the school could exceed its available capacity in the future. As explained in Section 3 of this report, the discrepancy in the school roll forecasts appears to be the result of a change in trends over the last two years which could not have been predicted by the forecasts. For example officers are aware of a marked reduction in the number of pupils moving to an independent secondary school after leaving their primary school, and enrolling at a local authority secondary school instead. The school roll forecast accounts for a certain number of pupils moving to independent schools each year based on historical trends, but the number of pupils doing this in the last two years appears to be well below the trend, and the forecast has not reflected this.

There is therefore a requirement for officers to closely monitor pupil numbers at Cults Academy, and to ensure that successive school roll forecasts are able to reflect recent changes in trends which impact on actual pupil numbers, and to include recommendations for any required actions in future updates to the School Estate Plan. (Priority C1)

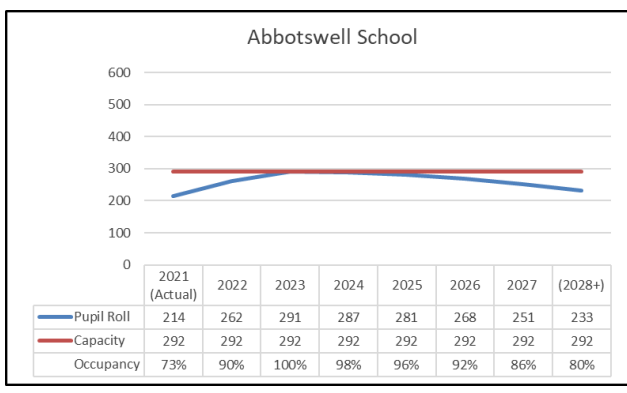
- Cults Primary School, currently the city's largest primary school, was operating at 112% occupancy in 2021/22. Work at the school was carried out in 2018/19, including the installation of a new modular classroom unit, to provide additional pupil space at the school. Further internal alterations to provide additional dining space, utilising developer contributions, was carried out in 2021. Forecasts indicate that pupil numbers will begin to reduce over the next seven years, and that the school roll will be within the capacity of the building again from 2024.
- The new Milltimber School became operational in May 2022. The new school provides an increase in capacity from 267 to 434, and this will make it possible to accommodate additional pupil numbers likely to be generated by the new housing development at Oldfold. As this is a new school building, data on running costs and carbon equivalent emissions for the school are not yet available, and are therefore not included in the ASG profile above.
- Pupil numbers at Culter School are expected to remain well below the school's capacity over the next seven years, reaching 62% of the school's current capacity from 2028. Due to the school's location on the outskirts of the city, making adjustments to school zone boundaries to re-balance pupil numbers across the ASG may be problematic, as this is likely to result in pupils living further than 2 miles' safe walking distance from their school, which would require the Council to cover the costs for transporting them to school. There is therefore a requirement to continue monitoring pupil numbers and the use of space at Culter School, and to consider options for making use of any available unused space for other purposes. (Priority C2)

Lochside ASG – Profile

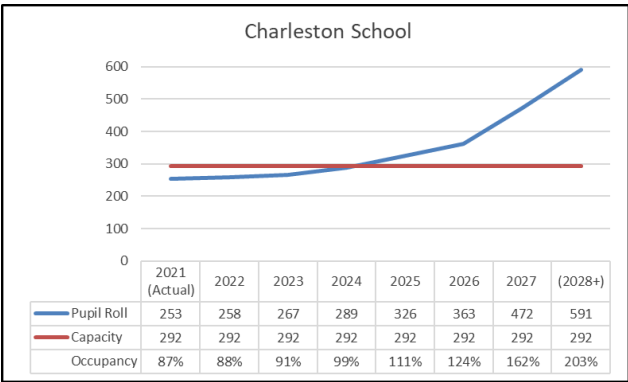
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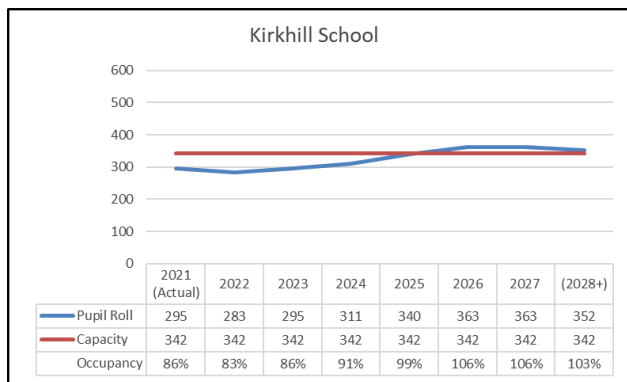
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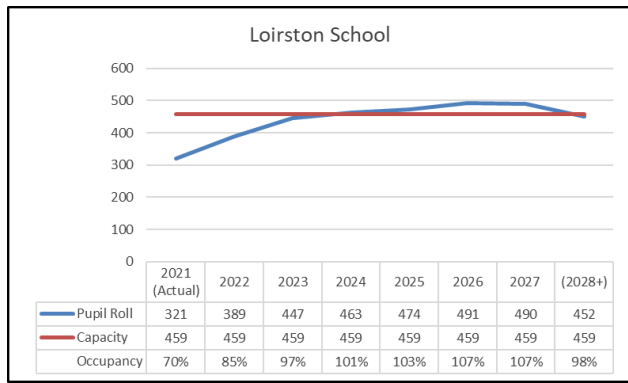
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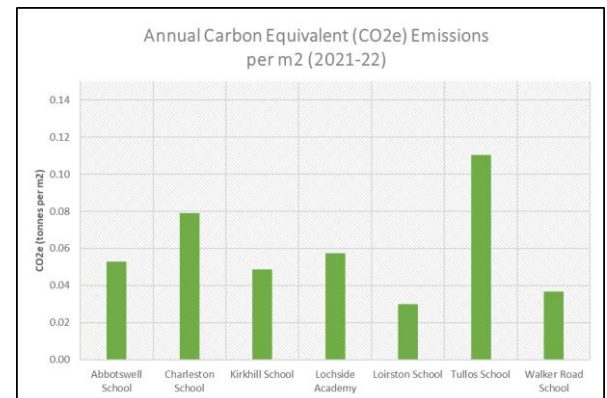
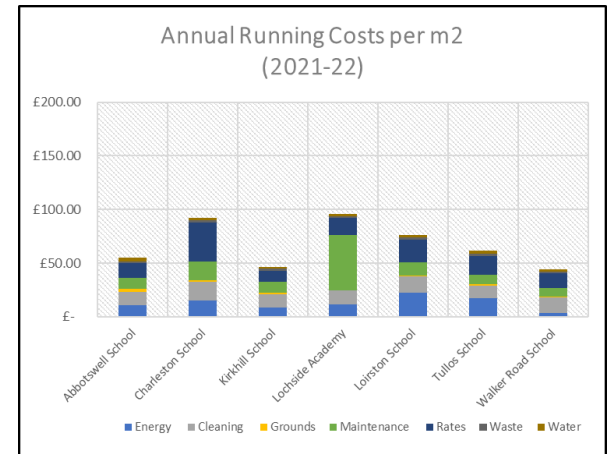
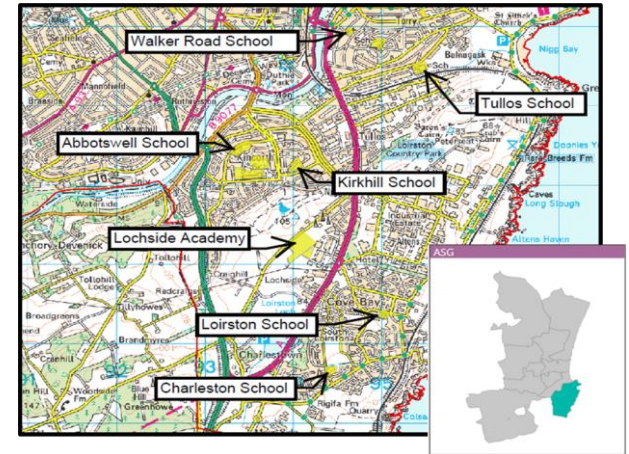
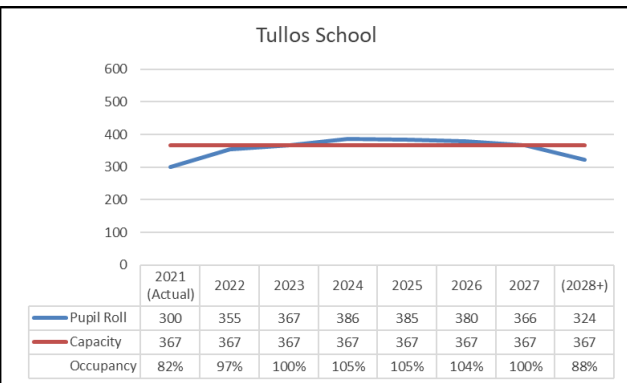
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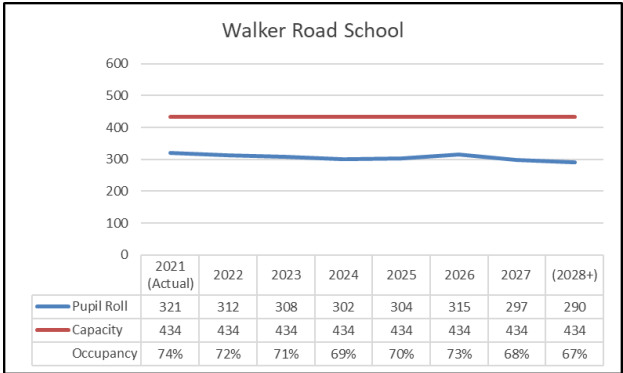
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Condition: B - Suitability: C



Condition: B- Suitability: C



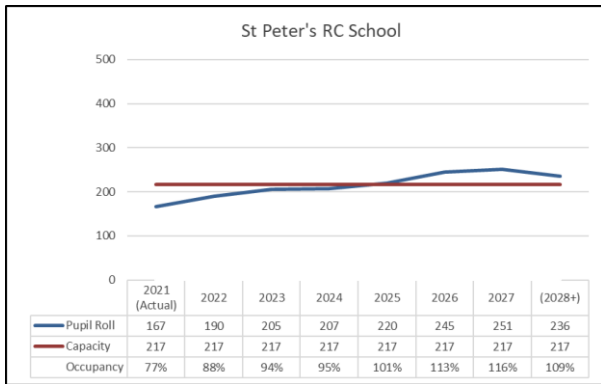
- Lochside Academy, formed from the merger of the former Torry Academy and former Kincorth Academy, opened on a new site in August 2018. The school provides sufficient capacity to meet anticipated demand for secondary pupil places in this area of the city, including from planned new housing development at Loirston Loch.
- The primary schools in the Lochside ASG are largely operating close to their available capacity. Forecasts indicate that the pupil roll at Charleston School would exceed its capacity from 2025; this is because pupils expected to be generated by the Loirston Loch development are currently included within the forecast for Charleston School. There is therefore a requirement for additional pupil capacity to meet demand from this new development, and an agreement is in place to secure developer contributions to assist with the cost of any new provision. (Priority L1)
- Officers were instructed by the Education and Children's Services Committee in March 2017 to commence design work for a new primary school and community hub, to be constructed on the site of the former Torry Academy. Work on this project is under way, and a catchment zone for the new primary school was created, which resulted in the catchment zones for the two existing primary schools in Torry being reduced. Construction of the new school is expected to be completed in Winter 2023/24.
- The Walker Road School building was constructed in 1896, and its Victorian design and layout present challenges for effective modern curriculum delivery. The school site is also limited in size, and so space for outdoor learning is restricted. Pupil numbers at the school are now expected to remain below 75% of the school's available capacity over the next seven years.

The combined primary pupil roll in Torry in 2028 is expected to be 614, which could be accommodated within two school buildings, indicating that the additional capacity to be provided by the new school currently under construction is no longer required. In light of the fall in forecast pupil numbers, officers now consider that it may be appropriate for Walker Road School to be relocated to the new primary school and community hub in Torry, following its completion. It is therefore recommended that a formal consultation is carried out on the proposal to relocate the school. (Priority L2)

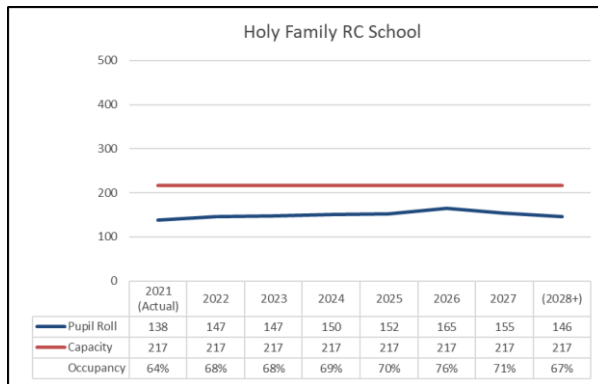
- The Tullos School site includes a pavilion building on the adjacent playing fields, which were used by staff and pupils at the former Torry Academy. The building is no longer in use and its condition is deteriorating. Given that it is no longer required as part of the school estate, there is a need to consider the options for any potential alternative use, or for disposal of the asset. Declaring the asset surplus to requirement will allow for this assessment to be carried out. (Priority L3)

Denominational Primary Schools – Profile

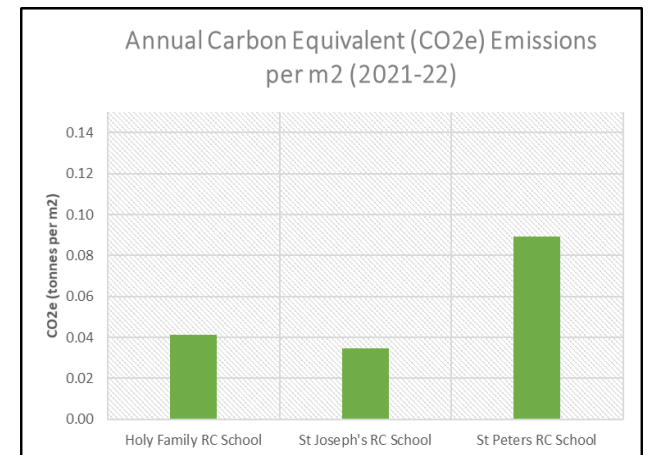
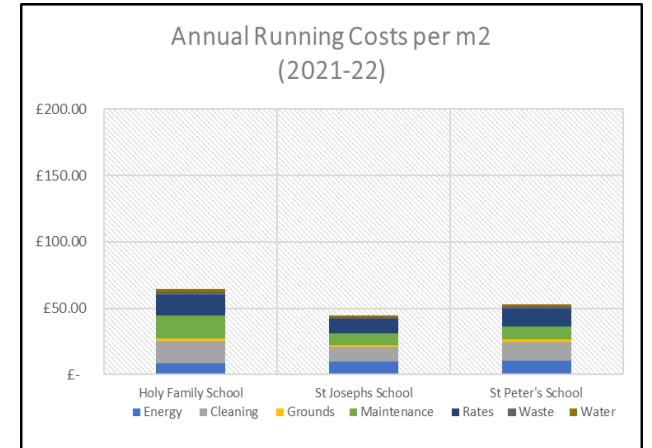
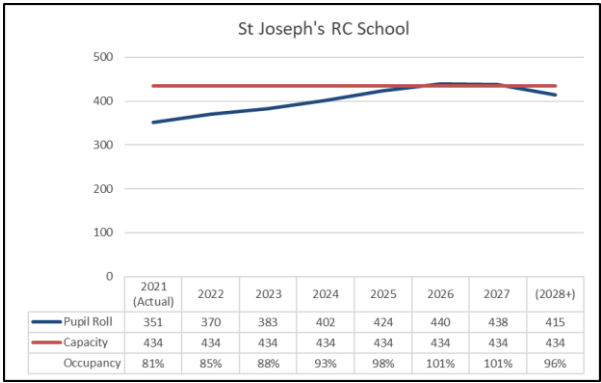
Condition: C - Suitability: C



Condition: B - Suitability: B



Condition: B - Suitability: C



- St Peter's RC School provides denominational primary education for the north area of Aberdeen and parts of Aberdeenshire, and is the only school within the estate which has a condition rating as 'C – Poor'. To address issues with condition, suitability and capacity at the school, the Education Operational Delivery Committee agreed in September 2019 to relocate St Peter's School to the current Riverbank School site, following the completion of a planned new primary school at Tillydrone, and following refurbishment work to be carried out on the Riverbank site. The refurbished Riverbank School building is expected to offer 434 pupil places, and so it is expected that there would be significant excess capacity at the school following the relocation.
- The catchment area for St Joseph's RC School covers the south of Aberdeen and parts of Aberdeenshire. The school site was leased by the Council from a third party until 2016, when the Council purchased the site. The building was not originally designed as a school, and is rated as "C – Poor" for suitability, as there are some significant accessibility issues, and whilst its condition is graded as "B – Satisfactory", there are individual elements of the building which in isolation would receive a lower score. The school is also expected to reach or exceed its available capacity within the next seven years.
- In contrast, Holy Family RC School, which serves central areas of Aberdeen and parts of Aberdeenshire, has a limited maximum capacity of 217 pupils, and the pupil roll at the school is forecast to reach no higher than 165 (76% occupancy) over the next seven years.
- There is a need to consider the options for addressing the projected excess capacity at St Peter's School, the expected lack of capacity at St Joseph's School, and also the limited pupil numbers at Holy Family School, to ensure that there is appropriate and sustainable long term provision for denominational primary education in Aberdeen, which meets forecast demand and which avoids excess unused capacity. (Priority RC1)

Annex B – Typical Project Timeline

<u>Activity</u>	<u>Indicative Timescale</u>
<p><u>1. Develop Strategic Outline Case (SOC) (Project Review Gate 1)</u></p> <p>Purpose: Generate initial options to be considered, in order to deliver on the objectives identified within the School Estate Plan.</p> <p>Desired Outcome - Capital Board to approve the SOC, and instruct officers to proceed with stakeholder engagement, to gather views on identified options, and to develop an Outline Business Case.</p>	1 month
<p><u>2. Feasibility Study and Stakeholder Engagement</u></p> <p>Purpose: Undertake feasibility study to add further detail to each option. Invite stakeholders to comment on the identified options, and if necessary generate any additional options, through online surveys and public meetings as appropriate.</p> <p>Desired Outcome: Feasibility Study report presenting options in detail and summary report on the findings from stakeholder engagement, to be used to inform the Outline Business Case.</p>	2-3 months
<p><u>3. Develop Outline Business Case (OBC) (Project Review Gate 2)</u></p> <p>Purpose:, Identify a preferred option, based on feasibility and feedback from stakeholder engagement. Submit OBC for committee approval.</p> <p>Desired Outcome – Education and Children’s Services (ECS) Committee to instruct officers to proceed with statutory consultation on preferred option. Capital Board and Finance and Resources (F&R) Committee to approve OBC, and an indicative budget subject to outcomes of consultation, and instruct officers to proceed with Full Business Case, subject to outcomes of consultation.</p>	2-3 months + 1 Committee Cycle
<p><u>4. Statutory Consultation</u></p> <p>Purpose: Invite stakeholders to comment formally on the preferred option (the Proposal), through online surveys and public meeting(s). Education Scotland required to comment on educational benefits of the Proposal.</p> <p>Desired Outcome – Consultation report submitted to ECS Committee, leading to instruction from ECS Committee to implement the Proposal, subject to approval of the Full Business Case.</p>	4-6 months
<p><u>5. Submit Full Business Case (FBC) (Project Review Gate 3)</u></p> <p>Purpose: Add further detail and tender cost for the preferred option. Submit FBC for committee approval.</p> <p>Desired Outcome - Capital Board and F&R Committee to approve FBC and instruct officers to proceed with the project and implement the proposal, including the awarding of contracts where required, subject to final budget approval.</p>	6-12 months (depending on scale of project) + 1 committee cycle
<p><u>6. Obtain approval of capital funding for project (if required)</u></p> <p>Purpose – Submit detailed breakdown of project costs and size of budget required for completion of project to Council Budget Meeting for approval.</p> <p>Desired Outcome - Obtain approval of capital budget to allow the project to proceed to completion.</p>	Annual Council Budget Meeting