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Introduction and Context

1.1 Statement by the Leader of the Council

This School Estate Management Plan sets out the proposals of Inverclyde Council for meeting the educational needs of our children, young people and the wider community.

This is the fourth edition of the Council's School Estate Management Plan. The first, published in 2004, set the Council's vision for renewal of the school estate, prior to any work having commenced. The second, published in 2007, restated the position at a time, when some school refurbishments had taken place and the first new schools were under construction. The third edition, published in 2010, showed significant progress: Inverclyde Academy and Newark Primary School had opened as had two new primary schools built under the PPP project, with two secondary schools under construction. Since the last edition was published the two PPP secondary schools have opened and two primary schools have been fully refurbished. This year will bring significant change with the new Port Glasgow Community Campus opening as well as fully refurbished buildings for St Columba's High School and Lomond View Academy (formerly the Mearns Centre). This means that within a 10 year period all of our secondary schools, ASN schools and the majority of our primary schools have been renewed or fully refurbished, a considerable achievement. We do not however intend to rest on our laurels and have brought forward expenditure to improve the remaining Primary schools which await refurbishment with £1.5million being spent on six Primary Schools over the previous and current financial years.

The regeneration of Inverclyde is now well advanced and the redevelopment of the school estate is central to this. The Council is also working with its partners in the Inverclyde Alliance to regenerate the area. River Clyde Homes have over the past 3 years constructed nearly 350 social housing units and plan to spend £14m in the next year refurbishing their existing stock. Riverside Inverclyde is realising the potential of our waterfront through projects like the recently completed Clydeview Business Park Phase 2 and the new Beacon Arts Centre, which opened in February this year. They are also working on the redevelopment of Port Glasgow Town Centre and the Gourrock Pierhead area.

The Council's vision for the community is one that calls for the development of a knowledge-based culture founded on key industries with a strong infrastructure of transport, communications and public services. The vision also calls for the development of stable, sustainable communities in which people choose to live and work.

Education is at the heart of the Council's vision for the future. The Council seeks to provide education services of the highest quality to meet the needs of the community. Schools and school accommodation also have a wider role in providing resources not only for pupils but also to the broader community to support lifelong learning, leisure and community services.

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When we started on this programme the condition and age of many of our school properties in the area, and the changing demands on school buildings due to changing curricular requirements, meant that the school estate in Inverclyde no longer met the needs of the Education Service. In the nine years since the original strategy was published substantial progress has been made and by the time of the next SEMP in 2016 a further four primary schools will have been fully refurbished.

Our commitment to modernising our schools cannot be financed simply through the traditional ways of financing school buildings. It is not something the Council can do on its own, which is why we entered into a Public Private Partnership (PPP) agreement to procure new school builds. Two new primary schools and two new secondary schools have been built and are now operational. We have also included traditional funding extended by the use of prudential funding arrangements to fund a major part of the projects set out in our plan.

The Council has developed a School Estate Management Plan that reflects the Government's long term strategy for school buildings, considers the impact on the school environment of future learning and teaching needs and meets the criteria set out for Scottish Government support. The plans that have been developed will result in the biggest investment in educational provision in Inverclyde in the past 100 years.



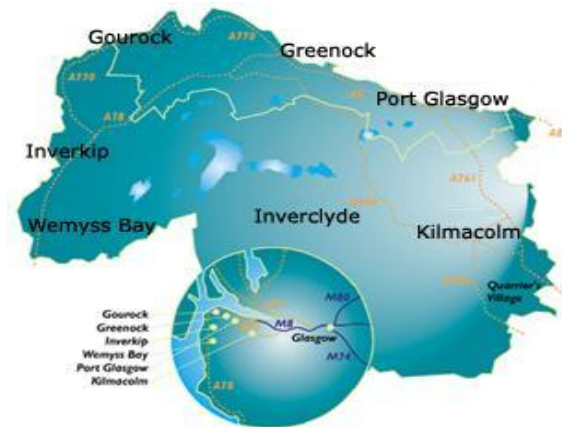
**Councillor Stephen McCabe
Leader of the Council**

1.2 The Council

The Inverclyde Area

Inverclyde is located in West Central Scotland and is one of the most attractive places in Scotland to live and work. The population of Inverclyde is 81,000 people. With 61 square miles stretching along the south bank of the River Clyde, the area offers spectacular views and scenery, a wide range of sporting and leisure opportunities, a vibrant housing market and well developed transport links to Glasgow and the rest of Scotland.

The main towns of Greenock, Port Glasgow and Gourock sit on the Firth of the Clyde. The towns provide a contrast to the coastal settlements of Inverkip and Wemyss Bay which lie to the South West of the area and the picturesque villages of Kilmacolm and Quarriers Village which are located further inland, and offer a further dimension to the area's diversity, particularly in social, economic and physical terms.



The population of Inverclyde has been falling for a number of years. At the time of the 1991 Census the population was 90,103, however by the 2001 Census the population had fallen to 84,203, representing a depopulation rate of 6.55% over the 10 year period. While the population for the area has dropped further since the last census in 2001, the 2011 census figures indicate that the rate of decline has halved with the current population estimated at 81,000. The population decline is predicted to continue with GRO estimates placing the population at 77,658 by 2015. By 2035 the population of Inverclyde is projected to be 66,488, a decrease of 16.7% compared to the population in 2010 (GRO 2011 based population projections - <http://www.gro-scotland.gov.uk/files2/stats/council-area-data-sheets/inverclyde-factsheet.pdf>).

Projections over the 25 year period 2010 – 2035 indicate that the age group that is projected to increase the most in size in Inverclyde is the 75+ age group which is the same for Scotland as a whole. A definite growing elderly population will impact on the provision of specific public sector services, particularly health and social care. The population aged under 16 in Inverclyde is projected to decline by 27% over the 25 year period. The decline in the area's working age population undermines the ability of existing firms to source labour locally and has the potential to undermine the area's attractiveness to potential inward investors with obvious implications for the local economy.

Strategic Objectives

Other important Corporate Policy Documents are Inspiring Inverclyde – The Inverclyde Alliance Community Plan 2008-2018 and the Inverclyde Together - Inverclyde Alliance Single Outcome Agreement 2012-17.

Corporate Structure

The Council underwent a major reorganisation as of 1st April 2010. This resulted in a new Corporate Structure with four directorates, one of which, Community Health and Care Partnership is a joint directorate with the Health Board. Education Services now come under Education and Communities. The other two Directorates are Regeneration & Environment and Organisational Improvement and Resources.

As part of the restructure, the School Estate Team moved from Education Services to Property Assets and Facilities Management, part of the Regeneration and Environment Directorate. The objective of this was to place all Property related functions within the one Service. The School Estate Team has always been a link between Education and Property and the close working relationships remain in place. School Estate issues continue to be reported to the Education and Communities Committee.

A further restructure will take place in April 2014 when Property Assets and Facilities Management will merge with Legal and Democratic Services to become Legal and Property Services. At this point, given that the bulk of the School Estate programme will have been completed the School Estate Team will become the Client Services Team and will, in addition to responsibility for the School Estate, fulfill a client liaison role for all significant projects.

1.3 Corporate Planning

Corporate planning in Inverclyde is conducted under a framework of key documents, Inverclyde Council's Corporate Statement 2013-17, Inspiring Inverclyde – The Inverclyde Alliance Community Plan 2008-2018, the Inverclyde Together - Inverclyde Alliance Single Outcome Agreement 2012-17 and Inverclyde's Local Plan 2006.

The full Inverclyde Corporate Statement and other policy documents may be downloaded from the Council Website www.inverclyde.gov.uk (follow links Council and Government then Strategies, Policies and Plans).

The Community Plan for Inverclyde, Inspiring Inverclyde – The Inverclyde Alliance Community Plan 2008-18, has been produced by the Council and its Community Planning Partners (known as the Inverclyde Alliance) and sets out a vision for the area.

Inverclyde Council, in partnership with the Inverclyde Alliance, has taken The Scottish Government's *Getting it right for Every Child* framework a step further and has made a commitment to get it right for every child, citizen and community. Our focus is on making Inverclyde a place which nurtures all its citizens, ensuring that everyone has the opportunity to have a good quality of life and good mental and physical wellbeing. Nurture is about growth and development both emotionally and economically.

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The Council has identified a number of key wellbeing indicators that it wishes to 'get right' for the citizens of Inverclyde:

- Safe** You are protected from abuse, neglect or harm and supported when at risk. You are enabled to understand and take responsibility for your actions and choices and have access to a safe environment in which to live and learn.
- Healthy** You are assisted in achieving high standards of physical and mental health and have equality of access to suitable health care and protection, while being supported and encouraged to make healthy and safe choices.
- Achieving** You are supported and guided in lifelong learning and have opportunities for the development of skills and knowledge to gain the highest standards of achievement in educational establishments, work, leisure or the community.
- Nurtured** You have a nurturing place to live and learn, and the opportunity to build positive relationships within a supporting and supported community.
- Active** You have opportunities to take part in activities and experiences in educational establishments and the community, which contribute to a healthy life, growth and development.
- Respected & Responsible** You feel respected and share responsibilities, with the opportunity to be involved in decision making and play an active role in improving your community.
- Included** You are supported in overcoming any social, educational, health, employment and economic inequalities and feel valued as part of the community. You will have opportunities to participate and be included within a competitive and thriving local economy, which is a vibrant part of a strong city region, with sustainable communities.

The development of the school estate will contribute to all of these.

Our Partnership vision for Inverclyde is:



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This means that the Alliance will work in partnership to create a confident, inclusive Inverclyde with safe and sustainable, healthy, nurtured communities, and a thriving, prosperous economy, with active citizens who are achieving, resilient, respected, responsible and included, and able to make a positive contribution to the area.

To deliver this vision, the Inverclyde Alliance, has agreed, with its communities, a number of strategic local outcomes:

1. Inverclyde's population is stable with a good balance of socio-economic groups.
2. Communities are stronger, responsible and more able to identify, articulate and take action on their needs and aspirations to bring about an improvement in the quality of community life.
3. The area's economic regeneration is secured, economic activity in Inverclyde is increased, and skills development enables both those in work and those furthest from the labour market to realise their full potential.
4. The health of local people is improved, combating health inequality and promoting healthy lifestyles.
5. A positive culture change will have taken place in Inverclyde in attitudes to alcohol, resulting in fewer associated health problems, social problems and reduced crime rates.
6. A nurturing Inverclyde gives all our children and young people the best possible start in life.
7. Inverclyde is a place where people want to live now whilst at the same time safeguarding the environment for future generations.
8. Our public services are high quality, continually improving, efficient and responsive to local people's needs.

The Single Outcome Agreement (SOA) sets out the context in which these local outcomes have been developed, identifying the priorities and issues which affect the lives of the people of Inverclyde. The outcomes, when achieved, will improve the quality of life and the wellbeing of the people who live here, whilst tackling the inequalities which exist across the area.

The SOA is an agreement between the Inverclyde Alliance and the Scottish Government, with all signatories to the agreement formally committed to working towards the delivery of the wellbeing and local outcomes. They will also have regard for the outcomes in the planning of their services and use of their resources.

The SOA has been designed to deliver and achieve particular results as set out in the vision, removing barriers and accelerating progress in narrowing the opportunity gap and building a stronger Inverclyde by achieving a number of strategic outcomes.

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Our focus is on addressing the major challenges facing Inverclyde, both currently and for the foreseeable future:

- A reducing population
- Economic downturn in local, national and global economies
- Areas with significant levels of deprivation
- Limited economic opportunities
- A growing elderly population
- Reduction in public funding

Inverclyde's Local Plan sets out a long-term planning and development strategy for the authority and provides detailed planning policy framework for the social, economic and environmental well-being of the Inverclyde area for the short and medium term.

Together, these documents form the basis of all the Council's Corporate Directorate Improvement Plans, including the Education, Communities and Organisational Development Plan 2013-2016, as well as individual service plans and strategies. The actions contained within every Council Plan or Strategy must contribute to the Council's overarching aim of the economic and social regeneration of Inverclyde, as well as contributing to the vision for Inverclyde as set out in the Community Plan.

1.4 Asset Management

The Council has implemented Asset Management Planning and published its first Corporate Asset Management Strategy in March 2009 which is regularly reviewed. This sets out the Council's Strategy for managing and modernising its Property Assets. The Strategy covers all Property Assets with the exception of Education properties which are dealt with in this School Estate Management Plan.

The Council's Property Assets Team was established to take forward Asset Management Planning. The Council has also purchased and put in place a computerised management system for all property information - the Property Asset Management Information System (PAMIS) which is based on the Technology Forge system and tailored to meet the Council's needs. The system became operational in 2009 but is still undergoing development to suit changing needs. The Council is also working with other public bodies on joint asset management planning via the Scottish Futures Trust Asset management Team and is a participant in West Hub Scotland.

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1.5 School Estate Team

The Council set up a School Estate Team in 2005 to manage the School Estate. As previously stated the Team moved from Education Services to Property Assets and Facilities Management in April 2010.

The School Estate Team reports to the Head of Property Assets and Facilities Management.

Property Assets and Facilities Management is responsible for the following Service Areas

Technical Services – Architectural, Engineering and Quantity Surveying Services
Property Services – Statutory duties and Administration
Facilities Management – Janitorial, Cleaning and Catering
Construction Services – Property Maintenance and Minor Construction
School Estate – All aspects of the management of the School Estate
Property Assets – Management of all Property Assets other than Schools

The School Estate Team has the following remit.

- To develop the Council's School Estate Strategy
- To develop an investment plan for each school
- To manage the Council's Schools PPP project
- To progress the Council's proposals for major Secondary schools projects
- To progress the refurbishment of all remaining Primary, Nursery and Special schools
- To manage the maintenance programme for all schools

The School Estate Team comprises

- School Estate Manager
- Quality Improvement Officer – School Estate
- Architect – School Estate
- Maintenance Officer – School Estate

1.6 Oversight of the School Estate Management Plan

In order to provide a Corporate oversight of the SEMP the Council has formed a SEMP Management Committee. This has the following membership

- Corporate Director Education and Communities (Chair)
- Corporate Director Regeneration and Environment
- Chief Financial Officer
- Head of Education
- Head of Property Assets and Facilities Management
- Head of Legal and Democratic Services
- School Estate Manager
- Representative of Teaching Trades Unions
- Representative of Non Teaching Trades Unions

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All Policy decisions and approvals for individual projects are taken by the Education and Communities Committee which also receives a report on progress of the Capital Programme at each meeting, an annual report on the School Estate Management Plan and the annual review of the funding model.

1.7 Best Value

The Local Government in Scotland Act 2003 ("the Act") introduced a statutory duty of Best Value in local government service provision. Prior to the Act, the Best Value framework was based on Section 122A of the Local Government (Scotland) Act 2003 which imposed a duty on local authorities to deliver economy, efficiency and effectiveness in the utilisation of its assets.

Inverclyde Council embraces the Best Value regime and delivers Best Value through its:

- (i) Service Review Schedule
- (ii) Corporate Statement
- (iii) Community Plan
- (iv) Equal Opportunities Policies and Procedures
- (v) Consultation Processes
- (vi) Corporate Governance Framework
- (vii) Solace Public Performance indicators
- (viii) Public Sector Improvement Framework
- (ix) Sound Management of Resources.

Our Best Value arrangements will continue to be refined to meet the requirements outlined in the recent guidance issued under Sec 2(1)(a) of the Act.

1.8 Implementation of Strategic Objectives

The Council's Strategic Objectives are as set out in the Corporate Plan and the Community Plan as set out in section 1.3. These are implemented by means of Corporate Directorate Improvement Plans and individual Service Plans which set out how each Directorate/Service area contributes to the Corporate objectives and the Outcomes listed in the Single Outcome Agreement. For the School Estate the relevant Service Plan is this School Estate Management Plan and it is important therefore to state how the SEMP contributes to these.

Single Outcome Agreement

SOA 1 Inverclyde's population is stable with a good balance of socio-economic groups

A modern School Estate, with buildings which are not only in good condition and are suitable for purpose but which are exciting and special places to learn, is vital in both retaining people within the area and in encouraging people to migrate into the area.

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SOA 2 Communities are stronger, responsible and more able to identify, articulate and take action on their needs and aspirations to bring about an improvement in the quality of community life.

Inverclyde sees its schools as being at the heart of the community and encourages their use as community facilities. The modernisation of school pitches from blaes to synthetic grass and other multi-use surfaces means that the School Estate plays its part in the development of the Council's Leisure Strategy. Community involvement in the design process is encouraged, with both parents and the wider community being consulted on the design of new and refurbished schools.

SOA 3 The area's economic regeneration is secured, economic activity in Inverclyde is increased and skills development enables both those in work and those furthest from the labour market to realise their full potential

The Schools Programme will spend in excess of £200 million in a ten year period. This level of investment makes a substantial contribution to the construction sector in the local area. Inverclyde was a pilot area for the Scottish Government's Community Benefits in Public Procurement initiative. Inverclyde Council has played a lead role in establishing the local Construction Plus Partnership, to secure employment and training opportunities for the community arising from large scale construction projects. The Schools Public Private Partnership (PPP) project included a Targeted Recruitment and Training (TR&T) agreement with Miller Construction which required them and their subcontractors to employ a number of trainees and apprentices, equal to 7.5% of the labour required for the project. They also had to advertise job opportunities locally and offer work experience opportunities. Following the success of previous projects the Council is now taking forward a formal policy to deliver further community benefits by embedding the agreements in all appropriate contracts being issued by the Council.

SOA 4 The health of local people is improved, combating health inequality and promoting healthy lifestyles

The improved environmental conditions in schools will improve the health of pupils (and staff). Schools projects are designed in compliance with the Council's Guide to Inclusive School Design which builds upon DDA legislation and BS 8300 to ensure that schools go beyond the requirement for DDA compliance in the spirit of the Equality Act 2010. Development of Hygiene rooms in all schools improves conditions for children with ASN while the development of Nurture rooms aids in promoting healthy lifestyles for socially disadvantaged children. The provision of modern, exciting dining and social spaces encourages pupils to remain in school at lunchtime to eat a healthy freshly prepared meal.

SOA 5 A positive culture change will have taken place in Inverclyde in attitudes to alcohol, resulting in fewer associated health problems, social problems and reduced crime rate

The School Estate Strategy does not play a significant role in this outcome.

SOA 6 A nurturing Inverclyde gives all our children and young people the best possible start in life

The provision of a modern School Estate, conducive to a good learning environment is vital in ensuring that all young people have the best start in life. By including all schools in the programme all children are included in this aim. While it will take a number of years for the Primary Estate to be modernised, by the end of 2013 all pupils in the Secondary and the majority of pupils in the Special (ASN) sectors will be educated in a new or fully refurbished schools.

SOA 7 Inverclyde is a place where people will want to live now, whilst at the same time safeguarding the environment for future generations

As per SOA1, the provision of good modern schools is vital in making Inverclyde a place where people want to live and as per SOA2 the community facilities within schools contribute to the council's leisure strategy, another vital component in encouraging people to remain in or move to the area.

SOA 8 Our public services are high quality, continually improving, efficient and responsive to local people's needs.

The modernisation of the School Estates reflects this aspiration, the quality of schools buildings is considerably improved, and the reduction in surplus capacity and reduction in the number of schools makes the estate much more efficient. The improvement in the School Estate meets the needs and aspirations of local people for their children to be educated in a modern, comfortable and secure environment.

1.9 Impact of Wider Environment

Inverclyde's rate of depopulation is more severe than other parts of the UK and is amongst the highest in Scotland. The rate of Inverclyde's depopulation was proportionately larger than any other local authority in the UK between 1981 and 2009. During this period Inverclyde's population decreased by almost 21% (21,000 people). Over the period 2001- 2011 Inverclyde had the second highest drop in population of all Scottish Councils.

Depopulation has occurred mainly in Greenock and Port Glasgow and to a much lesser extent in Gourock and Kilmacolm. Conversely, the villages of Inverkip and Wemyss Bay have escaped depopulation and have grown in recent years. This shift in population towards the periphery of Inverclyde has resulted in fears of a 'doughnut effect' being created, i.e. the bulk of the population moving westwards (Inverkip and Wemyss Bay) and eastwards (Kilmacolm), thereby creating a hole in the centre in the towns of Greenock and Port Glasgow.

Population forecasts suggest that the population could fall to around 66,488 by 2035, a further decrease of 17% compared to the estimated population in 2010 (updated figures using the Census 2011 data are not yet available). This is the greatest projected decrease in population of any other Council in Scotland and is due to net migration (in-migration minus out-migration) and natural change (births minus deaths).

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Population decline has been selective and has had a greater impact on young people, young families and working age people. A review of the age profile shows that between 2001 and 2011 the number of young people fell sharply in Inverclyde. The number of young people aged under 15 years fell by 16% over this 10 year period. In addition, whilst most Council areas saw an increase in the number of pre-school children over the same period, Inverclyde's pre-school population has fallen by 6%. Falling birth rates have an obvious impact on future school rolls. This has led to a significant reduction in the number of schools since 2004 a process which will continue until Autumn 2013. From this time the Estate should be able to serve Inverclyde for the foreseeable future.

The continued loss of population, compounded by an increase in the numbers of elderly will also lead to serious labour market difficulties and present major challenges in supporting the local economy. The economic base in Inverclyde was heavily dependent on the electronics industry with the result that the local economy is particularly susceptible to down-turns in the industry and consequently large-scale redundancies. Recent developments have seen an increase in service related industry and an increase in the development of new housing stock and this is reflected in the growing optimism to be found within the Council.

2 Strategic issues

2.1 Strategic Asset Objectives

The main objectives that this strategy addresses are:

- All establishments must be fit for purpose
- The educational provision should be appropriate to the needs of the discrete areas within Inverclyde
- Education provision supports the Social and Economic Regeneration in Inverclyde

Every Inverclyde pupil has the right to learn in modern school buildings. A well maintained and attractive learning environment enhances the delivery of the curriculum and assists in raising standards. In addition, school buildings and surroundings need to be flexible to adapt to changing curriculum demands and demographic trends.

Many schools in Inverclyde occupied buildings that were beyond their original design life and were expensive to maintain and operate, as well as being unsuitable to meet the educational and community demands on them. The school estate is being modernised so that schools have high quality, flexible and sustainable designs; attractive and well equipped working environments; fully accessible and secure accommodation, catering for a wide range of users including parents, adult learners, early years provision and support services; and state of the art facilities supporting learning through ICT.

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Access for all pupils with disabilities is being improved; the physical environment of schools and pre-school provision is being improved to increase the extent to which pupils with disabilities can participate in the full life of the school. The Council has developed a Guide to Inclusive School Design which drives forward improvements to enable children with disabilities to be able to attend, wherever possible, the school of their choice and to be able to access all the areas and activities of the school. All Inverclyde pupils with disabilities will have access to as full and broad a curriculum to that followed by their non-disabled peers, adapted to their individual needs.

Within the life of the strategy Inverclyde Council will refurbish, modernise and rebuild its school stock. It is our intention to provide not only well-equipped schools for our pupils during the day but also to provide out-of-hours facilities to give young people constructive and positive things to do with their time. During the school week our pupils will learn in modern schools, either new build or refurbished to the highest specification, and in the evenings and at weekends these same schools will become centres of local community life. Links will be forged with voluntary and local sports clubs to generate new community activities and young people will be given opportunities to flourish in sport, music, drama and the arts. The wider community will be able to use education and its resources to provide fuller participation and, hopefully, this will lead to the local school becoming a focus for community activities and involvement.

This approach is addressing the historic under investment in our schools and has required substantial capital funding to modernise our school buildings. The high level of investment required demands the need for capital planning decisions by Inverclyde Council to be underpinned by rigorous appraisal. This helps to identify best value projects that make the most effective contribution towards raising educational standards, support inclusion and provide a better working environment for pupils and staff. Effective appraisal is helping us move away from a piecemeal policy towards larger, more joined up modernisation projects that deliver best value facilities. This move inevitably means that some schools will have to wait longer than others for investment.

It is therefore important that we prioritise effectively to maximise the use of the resources to achieve best value.

Our best value approach will seek to ensure that resources are used to maximise effectiveness and value for money through joining up funding streams and focusing on lowest lifetime costs rather than lowest costs.

2.2 Performance measures

The development of a vision for education included consideration of a range of aspects relating to the performance of our school estate.

- Raising standards of educational achievement and promoting social inclusion
- Efficient space relating to curriculum needs
- Facilities capable of delivering a modern curriculum through the use of ICT

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- Provision of a secure environment for learning
- Achieving equal opportunities
- Flexibility and adaptability to changing needs

These strategic performances measures have been incorporated into the development of the specifications for both the traditionally procured and PPP elements of the Estate Strategy. Performance measures have been developed under the three objectives in 2.1. Specific aspects arising from this include: performance specifications for Catering, Cleaning and Janitorial services; school accommodation including class sizes, pupil social areas, staff support areas and community use.

2.3 Resource Context

There are a number of financial mechanisms which are available to the Council in support of the Education Asset Management Strategy, mainly:-

- Indicative Capital Consent
- Prudential Borrowing through Revenue Savings
- Public Private Partnership – Revenue Support Grant
- Capital Receipts

The challenge the Council faces is to look to maximise the financial mechanisms available in such a manner as to ensure value for money and affordability whilst maximizing new funding resources to the Inverclyde area, within a maximum timescale of 10-15 years.

The Financial Resources necessary to deliver the plan are managed by means of the School Estate Strategy Funding Model. This was first produced in 2008 and was programmed to last until 2022. The funding model is reviewed annually and reported to the September Education and Communities Committee. The first review in 2009, as well as addressing alterations to the proposals for new schools, had to address the impact of the significant changes to underlying economic conditions. The substantial impact was in two areas, firstly the reduction in the anticipated cost of future projects due to reduced tender price inflation allowances and secondly the reduction in the value of anticipated capital receipts. To a large degree these balanced out and the programme remains affordable. The reviews since the last SEMP have been even more challenging, with capital funding being reduced, which combined with an anticipated further drop in capital receipts and the pressure on revenue budgets restricting the scope for prudential borrowing has led to a continuing squeeze on available funding. On the positive side, the continuation of highly competitive market conditions has held down tender prices, beyond what was anticipated. As most major projects have been completed, or are close to completion the financial risk is much less. It is anticipated that the 2013 review will not show any significant changes from the current (2012) model.

2.4 Consultations with Stakeholders

Consultation with stakeholders has been an important element in developing the proposals for the rationalisation of the School Estate and the specifications for new and refurbished schools.

A range of approaches have been adopted to gather stakeholders' views on the future configuration and structure of new and refurbished schools and issues arising as a result of proposed changes in the present provision. This has involved:

- Consultation on the design of individual projects
- Formal consultation on changes to school provision

2.4.1 School Design

Prior to the commencement of the programme in 2003 detailed consultation was undertaken with Primary Head Teachers and their staff regarding the design of school buildings to meet 21st Century needs. Visits were undertaken to schools in other Education Authorities and seminars were arranged to follow through on these visits and prepare general specifications for Inverclyde school buildings. Heads of Pre-five establishments were also consulted on the requirements for early years services in stand alone schools, centres and in nursery wings and classes.

Similar work was carried out with secondary schools. A general school specification was drafted in consultation with Head Teachers and this was discussed with school staff, and pupils. In addition, detailed specifications for each subject area were prepared in consultation with subject Principal Teachers and these were used in conjunction with the general specifications to produce a school specification that could be used as the basis for future briefing documents for school refurbishment and extension/remodelling.

As each individual project was developed a specific output specification was developed for each. As the design was progressed, workshops were held with focus groups of Pupils, Staff and Parents at three key stages throughout the process. Once prior to design work commencing, to obtain stakeholders initial views; another at outline design stage to obtain feedback; and finally at detail design stage to obtain final feedback. Views and opinions were fed back into the design process and while not all suggestions could be incorporated into the design, all were listened to and considered.

As the programme has proceeded, consultation processes have been refined and the two largest projects, the Port Glasgow Community Campus and the Refurbishment of the former Gourock High School building for St Columba's High School now have Working Groups which meet regularly for updates on all aspects of the project, not just design. These groups include representatives of parents, pupils, staff and churches as well as elected members. The Council has also developed a consultation process with workshops for staff, pupils and parents, at stages during the design process to keep major stakeholders engaged and involved as the design evolves. Consultation is also held with community groups, the Police and Inverclyde Council on Disability (ICoD) as appropriate.

2.4.2 Formal Consultation

All major consultations have taken place and have been reported in the 2007 and 2010 editions of the SEMP. No further consultation has been required with the focus over the last three years being on implementing the agreed school rationalisation proposals.

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3 Delivering better public services through the School Estate

3.1 Council and other relevant services

Inverclyde Council recognises that schools lie at the heart of the community and represent a significant investment. The SEMP will take into account related strategies of the Council such as the:

- Community Plan
- Inverclyde's Children's Service Plan – Early Years education, childcare plan
- Hungry for Success
- Sport Strategy
- Community Learning Strategy and Plans
- Curriculum for Excellence

. Through the design process, it has been possible to build in aspects which:

- Promote greater parental and community involvement
- Provide for dedicated teaching space in areas such as science, technology and modern languages
- Ensure appropriate accommodation is available for partner agencies
- Enable good communication links between and across all sectors within a Community School
- Allows community and agency access to I.C.T. facilities
- Enables effective multi-agency working in tackling social inclusion, health and other deprivation issues
- Supports the implementation of the Action Plan on working together for Scotland's Children
- More closely matches school leavers' skills to Labour Market requirements

The continued development of services to meet the aims of the Childcare Strategy will be considered for each area of Inverclyde taking account of:

- (i) The early years provision already established both in schools and separate buildings to meet demand for pre-school education for 3-5's and related flexible childcare for 0-16 year olds
- (ii) Opportunities to provide additional early years services in growth areas
- (iii) The scope for using local authority premises for Out of School Care to help parents remain in or access work or training as recommended in the Scottish Government's Schools Out Framework

It is important that in the planning of new and refurbished schools factors that influence out of school care and out of school learning are considered in a co-ordinated way.

The adaptation and improvement of sports facilities within schools is a key factor in creating a community focused school, which can fulfil the needs of the local community in an educational and extra curricular way.

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By working closely with the Community Learning and Development Service and the Leisure Trust we have assisted the Council in the development of a Sports Strategy, which embraces the needs of the residents of Inverclyde.

The facilities will provide opportunities for casual use as well as encouraging and developing a pathway of opportunity through a progressive structure of sports development.

In addition to the development of sport, we have included facilities, which will aim to address the overall health performance of the community. Facilities such as fitness suites, dance studios, games halls and synthetic surface outdoor pitches all target the community as a whole and offer the opportunity to participate in fun physical activity within their local community.

In creating this facilities model we took into account the guidelines produced by sportscotland in their document "Provision of physical education, sports development and community recreation". These guidelines advise on the type, size and number of facilities which should be included in a community school facility.

The following documents also formed an integral part of the planning process for these facilities;

- "Sport 21 – Nothing Left To Chance", (sportscotland 1998) Scotland's national strategy for sport.
- "Opening the Door to a Better Scotland", (sportscotland 2000) Report on social inclusion
- "The Contribution of Sport to Health", (sportscotland 1999)

The Health agenda is also supported locally through the Active Schools/Sports Development Team (jointly funded by the Council and sportscotland) which functions as part of Education Services with a specific remit for promoting physical activity and sport to all young people in local schools and all Inverclyde residents in the wider community. A key to the success of the team is partnership working with local schools to support Head Teachers and their staff, whilst working closely with pupils and their parents.

Schools are not only located within communities but are also expected to be responsive to the needs of those communities. In addition, communities also offer a rich resource to the school in terms of facilities, expertise and support.

Inverclyde Council's strategy for community learning is based on a wide ranging integrated approach. The strategy seeks to offer opportunities for learning across communities, using Council Services, the voluntary sector and further and higher education sector. The aim is to develop a holistic approach which utilises the different skills and resources which schools, colleges, libraries, council and community education can offer.

The Community Learning Strategy and the Community Learning Plans identify many key issues to be addressed within the Community. This will require a network of facilities in order to accommodate these needs.

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The Community Learning Strategy also identifies how the partners involved should tackle many policy objectives through community learning and many new practices are being devised through the development of the two ongoing Community Learning Plans.

The Community Learning Strategy describes how the strategy will tackle important policy issues through promoting personal development, building community capacity, and investing in lifelong learning.

The strategic approach to the rationalisation of schools is central to the achievement of this aim and will ensure that issues relating to the over-provision and/or under-provision of community facilities are addressed in an integrated and co-ordinated way.

4 The School Estate – Past, Present and Future

4.1 Overview

The School Estate Strategy was first produced in 2004 and has therefore been progressing for nine years. In terms of completion of the refurbishment of the Primary School estate the programme will continue for a further 14 years, however by the end of 2013 the rationalisation of the estate will be complete including renewal of the Secondary and Special (ASN) school sectors. The table below summarises the significant progress made through the various editions of the Inverclyde School Estate Management Plan:

Number of Schools

Sector	< 2004	2007	2010	2013
Primary	32	26	22	20
Secondary	8	8	7	6
Special	4	4	4	4

It can be seen that there has been a substantial reduction in the Primary Estate in the past nine years, with a net 12 closures.(2 further closures since the 2010 SEMP) There has also been one further secondary school closure in the period with the merger of Greenock Academy and Gourrock High School forming Clydeview Academy in 2011 which followed the merger of Wellington Academy and Greenock High School forming Inverclyde Academy in 2008 outlined in the 2010 SEMP. Port Glasgow High School and St Stephen's High School came together in a temporary shared campus on the St Stephen's High School site in 2011 and will relocate to the new build Port Glasgow Community Campus in Autumn 2013. This has resulted in one less building although the number of schools has remained the same. Similarly in the Special School sector Garvel Deaf Centre has relocated within Moorfoot Primary School resulting in one less building with the number of schools remaining the same.

4.2 Statement of Portfolio:

The Council currently has:

- six secondary schools (including 2 co-located in a temporary shared campus);
- twenty primary schools (excluding 2 currently mothballed for future use as decant facilities);
- three stand alone special schools;
- six special units/bases integrated within primary/secondary schools;
- seven stand alone nursery schools/children's centres; and
- thirteen children's centres/nursery schools/classes occupying areas within primary schools.

See Appendix 1 for a detailed summary/statement on each school/facility.

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The Rationalisation of the Estate has led to an improvement in occupancy rates, however continuing falling rolls has meant that there remains some under occupancy. 90% of Primary Schools now have an occupancy in excess of 60% compared with 44% in 2004 and over 85% of secondary schools have an occupancy in excess of 60% compared with 63% in 2004. The secondary school position will be further improved by the end of 2013 when the last two remaining major projects will be complete.

Occupancy	2004	2007	2010	2013
Primary Schools < 40%	3.1	2	4.5	0
Primary Schools 41-60%	53.1	15.4	18.2	10
Primary Schools 61-80%	9.4	53.8	63.6	65
Primary Schools over 81-100%	34.4	23.1	13.6	25
Primary Schools Over 100%	0	0	0	0
	100	100	100	100
Secondary Schools < 40%	0	0	0	0
Secondary Schools 41-60%	37.5	62.5	14.3	16.6
Secondary Schools 61-80%	25	0	28.6	0
Secondary Schools 81-100%	0	12.5	28.6	66.6
Secondary Schools Over 100%	37.5	25	28.6	16.6
	100	100	100	100

4.3 Outline of work completed since 2010

Since the previous edition of the SEMP in 2010 substantial progress has been made in the renewal of the School Estate.

- In May 2011 New Build PPP Secondary School Clydeview Academy opened, replacing Greenock Academy and Gourock High School.
- In May 2011 New Build PPP Secondary School Notre Dame High School opened replacing the former Wellington Academy building (used as decant for Notre Dame HS whilst the new school was constructed on the old site).
- In October 2011 St Andrew's Primary School opened which was a comprehensive refurbishment and partial extension of the former Earnhill Primary School building, replacing St Gabriel's Primary School and Sacred Heart Primary School (Sacred Heart building has been retained for use as a decant and Pre-5 facility).
- In 2011 and 2012 Inverkip Primary School was partially refurbished including all pupil toilets, 1970's classroom block and expansion of the Nursery from 20/20 to 30/30 with the Nursery works complete for the new intake in August 2012.
- In August 2012 Whinhill Primary School opened which was a comprehensive refurbishment and extension of the former Overton Primary School building, replacing Highlanders Academy and the former Kings Glen Primary School (used for decant of Overton Primary School during the construction works).

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- In August 2012 Binnie Street Children's Centre opened which brought together three early years services – Gourock Pre-5 Centre, Gamble Children's Centre and Gourock Park Pre-School. The Centre provides a range of services including nursery provision and out-of-school care.

4.4 Current Projects

A number of projects are at various stages of completion as follows:

Port Glasgow Community Campus

This major project will bring together the existing Port Glasgow High School and St Stephen's High School in a single building. It will also include a new all through ASN school formed by the amalgamation of Lilybank School and Glenburn School, with the inclusion of the complex needs unit from Hillend Children's Centre. The Campus will also include the Enterprise Centre, a community learning facility currently located within the temporary Port Glasgow Shared Campus (Former St Stephen's High School). The new campus is being constructed on the site of the former Port Glasgow High School and former Slaemuir Primary School.

In order to free up the site for the new community campus a temporary shared campus was formed at St Stephen's High School following alteration/adaptation works and provision of additional temporary modular accommodation. Port Glasgow High School transferred to the temporary shared campus in August 2011.

Construction of the new campus commenced in October 2011 and was originally scheduled for completion in July 2013. The construction phase has experienced some delay however and the current projected completion date is October 2013 with transfer to the new campus programmed to take place immediately following the school October holiday period.

St Columba's High School – Refurbishment and extension of former Gourock High School

St Columba's High School currently occupies the former Greenock High School building on a temporary basis and it is planned to relocate the school to the former Gourock High School building. This building was vacated following the amalgamation of Gourock High School and Greenock Academy in the new Clydeview Academy which opened in May 2011 as part of the Council's PPP School programme. The building is currently being comprehensively refurbished and extended prior to the relocation of St Columba's.

Construction commenced in January 2012 and was originally scheduled for completion in June 2013. The construction phase has experienced some delay however and the current projected completion date is August 2013 with transfer to the new school programmed to take place immediately following the school summer holiday period.

Lomond View Academy (Mearns Centre) – Refurbishment and partial demolition of former St Laurence's Primary School

The Mearns Centre (now officially renamed Lomond View Academy) is the Council's School for Children with emotional and behavioural difficulties. Its current building is not suitable and the former St Laurence's Primary School building is currently being comprehensively refurbished and reduced in size to accommodate it. The new facility will expand capacity from 18 places to 24 places and will reduce reliance on out of area placements.

Construction commenced in August 2012 and was originally scheduled for completion in April 2013. The construction phase has experienced some delay however and the current projected completion date is June 2013 with transfer to the new school programmed to take place at the end of June 2013.

4.5 Primary School Accelerated Programme

The Council, as part of its budget setting process in 2012, agreed that resources be made available to address the acceleration of aspects of the Primary School Refurbishment Programme. As the programme spans for some further 14 years there are a number of schools that would not receive their significant investment in the short/medium term. It was therefore proposed to accelerate aspects of the Primary School Refurbishment Programme to allow those schools to benefit from partial upgrading / refurbishment works in the short/medium term i.e. over the financial years 2012/13 and 2013/14. A range of work has been taken forward and is currently in progress as follows:

- Toilet Refurbishment at 5 schools.
- External doors replacement at 3 schools.
- Playground improvements at 2 schools.
- Grass pitch improvement at 1 school.
- Roofing works at 2 schools.
- Window and curtain walling replacement at 1 school.
- Electrical power and lighting rewire at 1 school.
- Floor covering replacement and redecoration at 7 schools.

4.6 Future Projects

On completion of the Current Projects detailed above the majority of the Council's School Estate Management Plan will be complete. All new Schools and all amalgamations will be complete and the balance of works required will be those to refurbish the remaining Primary Schools and Early Years Establishments.

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An analysis of the condition, suitability and sufficiency of the Primary schools yet to be refurbished was carried out to establish an order for the refurbishment of the schools. This formed the basis of a report to the March 2012 Education and Lifelong Learning Committee at which the order of the next two comprehensive primary school refurbishments was agreed. Subsequently, the Council agreed to bring forward the refurbishment of two further schools, St John's Primary School, original planned for 2019 now to commence on site in 2014 and Kilmacolm Primary School, originally planned for 2022 now to commence on site in 2015. The agreed projects are:

- Ardgowan Primary School – Refurbishment October 2013 - October 2014 (Current Condition Rating C & Suitability Rating C).
- St John's Primary School – Refurbishment July 2014 – July 2015 (Current Condition Rating B & Suitability Rating C).
- St Patrick's Primary School – Refurbishment July 2015 - Oct 2016 (Current Condition Rating C & Suitability Rating B (but with lowest % suitability score of those remaining properties in C condition)
- Kilmacolm Primary School - Refurbishment July 2015 – July 2016 (Current Condition Rating B & Suitability Rating B).

As previously noted, a full update of the condition surveys is scheduled for early 2014 and a review of condition and suitability will be carried out mid 2015 which will form the basis of a future report to Committee on the prioritisation of the refurbishment of the remainder of the Primary School Estate.

This leaves only five Primary Schools to receive a full refurbishment as listed below:

- Gourock Primary School
- Lady Alice Primary School
- Moorfoot Primary School
- St Mary's Primary School
- St Ninian's Primary School

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5 Core Facts

5.1 Submission of Core Facts

As per the guidelines issued by the Scottish Government, the Core Facts were submitted separately, in May 2013.

5.2 Comparison with previous submissions

The continuing programme of refurbishments and new builds has seen a significant improvement in the condition of the school estate as seen in the table below

Condition	2004	2007	2010	2013	Overall change
Secondary A	0	0	1	3	+3
Secondary B	1	1	2	2	+1
Secondary C	7	7	4	1	-6
Secondary D	0	0	0	0	-
	8	8	7	6	-2
Primary A	1	3	7	9	+8
Primary B	5	3	7	9	+4
Primary C	21	20	8	2	-19
Primary D	0	0	0	0	-
	27	26	22	20	-7
Special A	0	0	0	0	-
Special B	1	1	1	1	-
Special C	3	2	3	3	-
Special D	0	1	0	0	-
	4	4	4	4	-

It can be seen that significant progress has been made since 2004, particularly in reducing the number of C/D rated schools from 7 Secondary schools to 1 Secondary school and from 21 Primary schools to 2 Primary schools. Progress has also been made in the Special (ASN) sector although this is not reflected in the Core Facts submissions to date. The completion of current committed projects as outlined in 4.4 above will see all Secondary schools in Condition A and the number of Special schools reduced to 3 (2 of which will be Condition A), all by Autumn 2013.

5.3 Suitability

Inverclyde Council developed a questionnaire to assess suitability in line with the Guidance issued by the School Estate Branch in 2008. Suitability surveys were carried out for Primary Schools late 2009 with all Secondary and Special Schools assessed in the first half of 2010. The table below summarises the current position and shows progress against the 2010 position.

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Suitability	2010	2013	Change
Secondary A	1	3	+2
Secondary B	0	0	-
Secondary C	6	3	-3
Secondary D	0	0	-
	7	6	-1
Primary A	6	8	+2
Primary B	10	10	-
Primary C	6	2	-4
Primary D	0	0	-
	22	20	-2
Special A	0	0	-
Special B	0	1	+1
Special C	4	3	-1
Special D	0	0	-
	4	4	-

It can be seen that significant progress has also been made in terms of suitability although the majority of improvements are not captured above as this core fact has only been collected since 2010. By that time the Council had already carried out a significant number of projects which had improved the suitability of a number of schools across the estate.

6 Summary of Need

6.1 Overview

The mission of Inverclyde Education Services is to prepare all children and young people for the future by providing a challenging education which builds academic competence, develops responsible citizenship, encourages creativity, promotes lifelong learning, advances critical thinking skills, instils commitment to personal wellbeing and fosters respect for self and others.

Schools in Inverclyde should ensure that all our children and young people:

- Are confident, well motivated and fully rounded
- Are literate and numerate
- Fully understand and are able to play their part as citizens of a modern democratic society
- Seize opportunities open to them regardless of their background
- Have the skills and aptitudes to work flexibly and to embrace change
- Are responsive to change throughout their future lives

To achieve this we cannot educate our children in poorly equipped and maintained schools. As a Council we must also ensure the maximum value for money and efficient management of new and existing capital assets throughout the area.

Our school accommodation should be of a standard which promotes the following:

- Raising standards of educational achievement and promoting social inclusion
- Efficient space relating to curriculum needs
- Facilities capable of delivering a modern curriculum including integrated use of ICT
- Provision of a secure environment for learning, yet is still welcoming
- Achieving equal opportunities
- Flexibility and adaptability to evolving needs

Therefore, we must ensure that Inverclyde is served with modern schools able to provide the highest quality of education.

The SEMP is to a large extent delivering on this priority, with an ambitious rationalisation programme which has reduced overcapacity and taken a number of poor quality schools out of the estate through a significant programme of investment which has to date delivered 3 new secondary schools, 3 new Primary schools, and 8 comprehensively refurbished Primary schools.

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The focus of the investment programme is not just on numbers but also on quality and it is important that high standards of design and construction are strived for and achieved and that sustainability is a key consideration. To date Inverclyde's new schools have been very well received both locally and nationally. This has been recognised through nominations for design awards e.g. Newark Primary School - nominated for the Scottish Design Awards 2008 as best public building; Inverclyde Academy - Green Apple Awards (National Gold Winner Scotland 2009 and Scotland National Green Champion 2009); and Notre Dame High School - Regional Finalist for the 2012 Civic Trust Awards.

Sustainability is also key and the involvement of the Carbon Trust has been instrumental in ensuring high standards of sustainability and environmental design. The School Estate Team strive for continuous improvement, making each building an improvement on previous ones.

The condition of school buildings has a direct impact on education standards. Children are likely to work better in safe, warm and dry conditions that provide a stimulating and attractive environment. Morale will be higher when staff can focus on pupil needs rather than on building problems. The ability to attract and retain quality staff will be enhanced by good quality buildings. Parents can make better judgements about a school's effectiveness when not distracted by its appearance.

The Authority is aware of research into the positive impact of good environmental conditions on pupil attainment and, in the designs for new schools a strong emphasis has been placed on good natural ventilation, high levels of natural daylighting, and appropriate control of temperature as well as energy and carbon reduction.

Within the secondary sector, schools should be able to offer a full range of subjects, as well as sustaining a wider range of levels within subjects and provide additional minority subjects. Primary schools should be of a size so that pupils are not disadvantaged by lack of resources. The criteria for determining viability in numbers in the primary school sector are, however, less clear cut than those in the secondary sector.

The continued regeneration of Inverclyde is heavily dependent on having a future workforce well equipped with the necessary skills for the information age. The contribution of education to this is crucial.

Technology offers the unique opportunity for teachers to restructure learning and teaching and support the transformation of education in ways otherwise not possible. The application of technology to learning will be important in the coming years because continual learning is the foundation of every aspect of social and economic activity.

6.2 Assessment of the condition of existing schools

The Council has regularly undertaken assessments of the condition of existing schools.

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Condition is continuously monitored by the School Estate Team and Condition Surveys are updated every year prior to submission of the Core Facts. A full Condition Survey is undertaken every five years by external consultants, the most recent being carried out in 2009 by Drivers Jonas. The next full Condition Survey is scheduled for 2014.

The Council also has a Statutory Duties Team within Property Assets and Facilities Management who are responsible for Asbestos Registers, Fixed Electrical Testing, Water Quality Risk Assessments, Fire Risk Assessments and Portable Appliance Testing. These checks and assessments are carried out to set timescales and remedial works undertaken as required.

Maintenance term contracts are in place for services such as lifts, fire and intruder alarms, heating plant etc which include annual servicing and maintenance.

Insurance inspections are also carried out on plant items and remedial works carried out as recommended by the insurance surveyors.

All of the above helps to ensure that the Estate is maintained in good condition. When putting in place the Funding Model for the SEMP the council was aware that Day to Day maintenance was underfunded and that it tended to be reactive rather than planned. In order to maintain the Estate in good condition, as part of the funding model, the Council has allocated additional funding to the Central Repairs Account in order to ensure that new and refurbished schools are maintained in good condition and that Planned Maintenance is properly funded.

6.3 Overall Assessment of Condition

In 2004 the majority of the Council's Primary and Secondary Schools were rated as being in poor condition and dated mainly from the 1960s and '70s.

The only schools constructed after 1979 were Wemyss Bay Primary School (constructed in 1979) and Gourock Primary School (constructed in 1999). Since 2004 three new Primary Schools and three new Secondary Schools have opened, with the Port Glasgow Community Campus (comprising two Secondary Schools and one ASN School) at an advanced stage of construction. Additionally, eight Primary Schools have been fully refurbished, with one more due to commence on site this summer and a major Secondary School Refurbishment at an advanced stage of construction.

This programme of works, combined with the closure of a significant number of poor quality buildings has resulted in a significant improvement in the condition of the School Estate. The majority of the Secondary Estate and 90% of the Primary Estate are rated condition A/B and this will improve further over the next three years.

6.4 School requirements and roll projections.

School level roll projections for both Primary and Secondary sectors are carried out annually once the census rolls have been confirmed in September. The roll projection period is one of ten years – any longer and the statistics become too unpredictable at individual school level. The information presented is based on the 2012 census based model.

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Primary Projections Summary

Primary School Projections	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
CENSUS	380	365	353	354	344	343	333	327	325	324	324	323
Ardgowan Primary School	324	330	340	346	347	343	343	344	342	341	341	341
Lady Alice Primary School	239	245	241	243	237	241	237	238	236	235	236	236
Aileymill Primary School	316	341	365	370	385	404	413	399	397	396	396	396
Whinhill Primary School	284	277	263	253	240	228	226	227	227	226	227	225
Gourock Primary School	233	239	232	235	240	243	243	240	239	239	239	239
Moorfoot Primary School	285	279	292	290	283	274	283	281	279	278	278	278
St Andrews Primary School	248	248	244	232	221	211	212	211	210	209	209	208
St Joseph's Primary School	154	142	135	129	126	114	115	116	115	114	114	114
All Saints Primary School	344	361	371	373	381	364	368	368	366	365	364	364
St Mary's Primary School	287	312	324	334	339	349	344	339	336	332	331	330
St Patrick's Primary School	287	282	270	256	233	231	229	225	223	222	223	223
St Niran's Primary School	323	326	311	310	317	311	322	320	319	318	319	319
Inverkip Primary School	240	244	235	236	226	220	218	218	219	220	220	220
Kilmacolm Primary School	221	215	205	197	195	193	189	183	184	185	185	185
St John's Primary School	190	192	196	205	207	194	198	201	200	200	200	200
St Michael's Primary School	244	251	261	252	250	250	242	246	244	243	244	244
St Francis Primary School	233	232	232	234	222	209	205	211	210	209	209	208
Newark Primary School	452	484	492	501	507	509	506	503	500	497	497	498
Wemyss Bay Primary School	151	147	149	140	138	136	136	136	138	139	143	146
Total	5435	5512	5511	5490	5438	5367	5362	5333	5309	5292	5299	5297

Generally the overall rolls show a continued decline but level out around the 5,300 mark. The indication is that some stability is likely after years of substantial decline in the school population.

Secondary Projections Summary

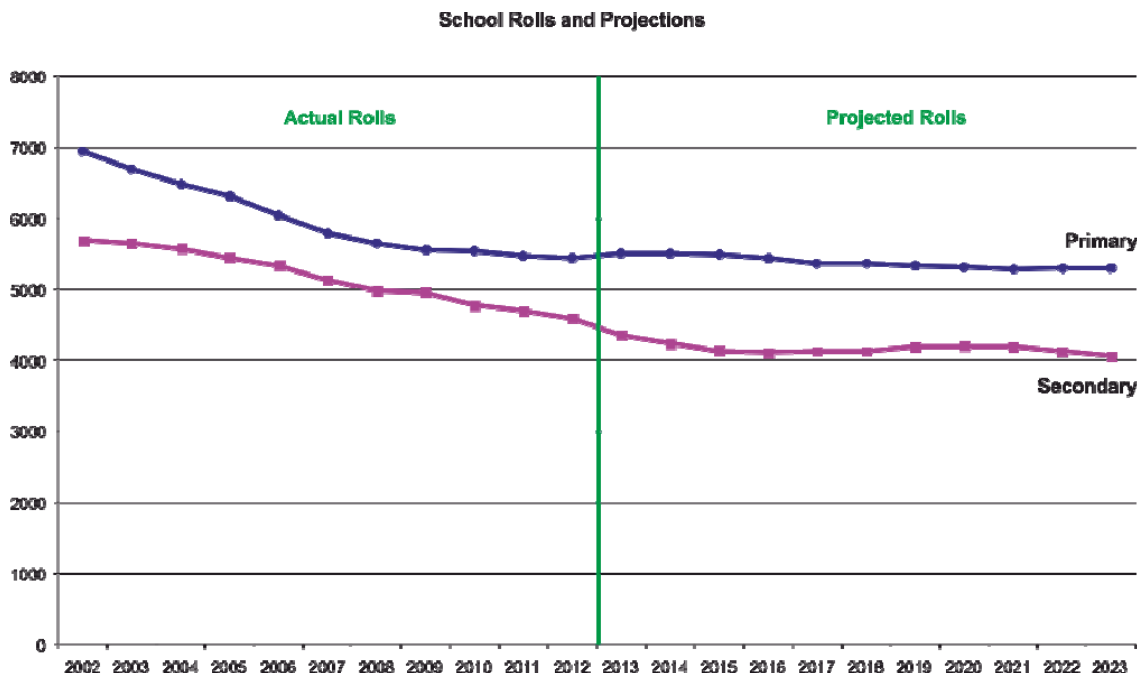
	CA	IA	NDHS	St Col	PGHS	St St	Total
2012	1132	1053	789	582	484	557	4597
2013	1061	1034	765	539	441	518	4358
2014	1035	998	765	525	431	483	4237
2015	991	951	762	535	421	472	4132
2016	982	934	758	537	420	477	4108
2017	987	901	765	561	422	494	4130
2018	980	907	762	531	444	506	4130
2019	978	939	769	536	467	501	4190
2020	972	954	769	525	472	509	4201
2021	965	963	770	509	476	504	4187
2022	950	953	770	491	477	486	4127
2023	938	950	770	463	473	470	4064

The overall secondary rolls continue to decline as expected as it follows on from the recent decline in primary school population. In the period beyond the ten year projection period numbers level out at around the 4,000 mark, following the stabilisation of the primary population indicated in the projection figures above.

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Trends

The graph below shows the roll projection trends compared to the previous ten year rolls.



School Capacities and Occupancy

Primary

The capacity of a Primary School is calculated using the formula in the Standard Circular 3.1: “The Capacity of Primary Schools”. This is used in conjunction with the school rolls and projected rolls to project the occupancy rates. It is recognised that due to class size restrictions and class structure normally primary schools run effectively and efficiently at around 70% and above occupancy. The working capacity is calculated annually to take account of class structure.

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Primary School Projections	2012	2018	2023	2012	Occupancy		
	Roll	Roll	Roll	Capacity	2012	2018	2023
Ardgowan Primary School	380	333	323	501	76%	66%	64%
King's Oak Primary School	324	343	341	426	76%	81%	80%
Lady Alice Primary School	239	237	236	328	73%	72%	72%
Ailemill Primary School	316	413	396	383	83%	108%	103%
Whinhill Primary School	284	226	225	404	70%	56%	56%
Gourock Primary School	233	243	239	275	85%	88%	87%
Moorfoot Primary School	285	283	278	399	71%	71%	70%
St Andrews Primary School	248	212	208	352	70%	60%	59%
St Joseph's Primary School	154	115	114	250	62%	46%	46%
All Saints Primary School	344	368	364	459	75%	80%	79%
St Mary's Primary School	287	344	330	334	86%	103%	99%
St Patrick's Primary School	287	229	223	437	66%	52%	51%
St Ninian's Primary School	323	322	319	401	81%	80%	80%
Inverkip Primary School	240	218	220	334	72%	65%	66%
Kilmacolm Primary School	221	189	185	308	72%	61%	60%
St John's Primary School	190	198	200	265	72%	75%	75%
St Michael's Primary School	244	242	244	404	60%	60%	60%
St Francis Primary School	233	205	208	371	63%	55%	56%
Newark Primary School	452	506	498	544	83%	93%	92%
Wemyss Bay Primary School	151	136	146	283	53%	48%	52%
Total	5435	5362	5297	7458	73%	72%	71%

The occupancy for 2018 and 2023 is indicative and would be adjusted to take account of class structure and thus be reduced to be within the 100% level. Schools yet to be refurbished will have their capacity revised to take account of roll projections to increase occupancy.

Secondary

The capacity of a Secondary School is calculated using the formula in Standard Circular 3.2: "The Capacity of Secondary Schools". This is used in conjunction with the school rolls and projected rolls to project the occupancy rates. It is recognised that due to timetabling and class size restrictions, normally, secondary schools run effectively and efficiently at high percentage levels of occupancy. The target is to reach 80% to 90% occupancy in all secondary schools.

Occupancy	CA	IA	NDHS	St Col	PGHS	St St	Total
2012	114%	94%	86%	55%	76%	87%	86%
2013	107%	92%	84%	51%	69%	81%	81%
2014	105%	89%	84%	84%	79%	88%	89%
2015	100%	85%	83%	86%	77%	86%	87%
2016	99%	83%	83%	86%	77%	87%	87%
2017	100%	81%	84%	90%	77%	90%	87%
2018	99%	81%	83%	85%	81%	92%	87%
2019	99%	84%	84%	86%	85%	91%	88%
2020	98%	85%	84%	84%	86%	93%	89%
2021	97%	86%	84%	81%	87%	92%	88%
2022	96%	85%	84%	79%	87%	89%	87%
2023	95%	85%	84%	74%	86%	86%	86%

Overall the target levels are projected to be achieved.

7 Review

7.1 Needs and Priorities

The Council has, by its review of the entire school estate in preparation for its original PPP proposal and the subsequent reappraisal of those proposals, assessed the school estate against needs and objectives. This has a strategic element and an operational element.

- The strategic element was the assessment of how the existing estate matched the need for schools in terms of capacities, rolls and location. This led to the proposals for rationalisation of the estate by means of closures, amalgamations and new schools which is now almost complete and will be complete by Autumn 2013.

7.2 Priorities

The Council's priorities for 2013/14 for the progression of the School Estate Strategy are as follows:

- To progress the construction stage of the Port Glasgow Community Campus to completion.
- To progress the construction stage of the Refurbishment of Gourock High School for St Columba's High School to completion.
- To progress the construction stage of the Refurbishment of St Laurence's PS for the Mearns Centre (Lomond View Academy) to completion.
- To manage the decant programme required for new and refurbished schools.
- To manage the operational schools within the PPP.
- To complete the design and tender process for Ardgowan Primary School and commence the project on site
- To prepare and issue the brief for St John's Primary School and commence the design and consultation process.

8 Implementation: Resource Context

When the Council carried out a major review and revision of the School Estate Management Plan in 2008 it put in place an overall funding plan which brought together the various funding and expenditure streams in a single model. The model comprises four elements:-

- Capital Programme Model
- Revenue Cost Model
- Savings Model
- Earmarked Reserves Model

The Capital Programme Model details the expenditure on all projects on a year by year basis over the life of the programme. Against this expenditure is set, for each year the income which comprises capital funding, prudential funding, capital receipts received and any specific grant funding received. As well as the cost of individual projects there is an allowance for life cycle maintenance to ensure that, as the programme progresses, major maintenance is carried out on previous projects to maintain the condition of the Estate. The balance or deficit is carried forward to the next year.

The Revenue Cost Model details the one off costs of the programme, mainly decant costs and the cost of pupil transport where pupils are decanted during refurbishment work.

The Savings Model details the savings generated from closures over the life of the programme.

The Earmarked Reserves Model brings together funding streams and expenditure for each year and calculates an earmarked reserves balance which is carried forward to the next year. While capital expenditure can have a negative balance, the Earmarked Reserves must always maintain a positive balance.

The Earmarked Reserves has the following income streams for each year

- Amount of savings generated
- Additional funding from Council Resources
- PPP Revenue Support Grant

The Earmarked Reserves has the following expenditure lines for each year

- Prudential Borrowing Loans Charges
- PPP Unitary Charge Payment
- One off Revenue Costs
- Additional Revenue Repairs Budget
- Cash Flow Deficit funding (borrowing costs for years where the capital programme is in deficit)

SCHOOL ESTATE MANAGEMENT PLANS

BUILDING OUR FUTURE: SCOTLAND'S SCHOOL ESTATE

The Challenge the Council faces is to maintain the integrity of the Funding Model over the life of the programme in the light of changing economic conditions. The model is reviewed annually and reported to the Education and Communities Committee circa September each year.

The annual review looks at the following factors and reviews the model as necessary

- Any specific changes to the Programme.
- The capital cost of projects and reviews them in the light of actual tenders received, updated cost plans and changing tender price inflation assumptions.
- The anticipated value of Capital Receipts and reviews them in the light of changing market conditions.
- The anticipated value of savings and reviews them in the light of actual savings achieved.
- Financial factors such as interest rates.

The 2009 review required some radical changes to the model due to the significantly changed economic conditions. Assumptions on Tender Price inflation could be significantly reduced but this was balanced by a significant fall in the anticipated value of capital receipts. Following the review the model remained affordable.

The 2010 review did not introduce any significant change, construction inflation reduced however this was balanced by a reduction in the anticipated government funding for the ASN school pressure on the available capital funding meant that continuing would run the model at a deficit for a considerable period.

The 2011 review showed construction inflation to remain stable however anticipated capital receipts fell further. The Port Glasgow Shared Campus returned from Tender £4m under budget. This allowed the model to returned to a balance and allow a modest reduction in financing costs to relieve pressure on the budget in other areas.

The 2012 review brought significant change, funding for St Patrick's Primary School was made available by the Scottish Government and lower borrowing costs produced savings in financing costs and it was possible to release £1m from the contingency allowance for the Port Glasgow shared Campus, reducing the cost pressures on the model. This provided the opportunity to bring forward two refurbishment projects, St John's Primary School and Kilmacolm Primary School. As bringing the projects forward reduced inflation allowances it was possible to do this without significant cost to the model.

The 2013 review has still to commence however it is not anticipated that there will be any significant changes from the 2012 model.

APPENDIX 1
PORTFOLIO

Appendix 1

Statement of Current Portfolio

Overview

The Council currently has six secondary schools (including 2 co-located in a temporary shared campus pending completion of the Port Glasgow Community Campus project), twenty primary schools (excluding two currently mothballed for future use as decant facilities), three stand alone special schools, six special units/bases integrated within primary/secondary schools, seven stand alone nursery schools/children's centres, and thirteen children's centres / nursery schools/classes occupying areas within primary schools.

The roll projections stated are based on the 2012 census.

3.1 Secondary Schools:

School	Clydeview Academy		Year Built	2010	
Capacity	990	Roll Sept 2012	1,132	Projected Roll 2022	950
Gross Internal Floor Area	12,734 m2		Overall Condition Rating	A	
EPC Rating	B		Overall Suitability Rating	A	
Description: Concrete and steel framed structure with mix of rendered block cavity, facing brick cavity and curtain walling/cladding systems. Single ply membrane flat and standing seam pitched roofs. Aluminium framed double glazed windows.					

School	Inverclyde Academy		Year Built	2008	
Capacity	1,119	Roll Sept 2012	1,053	Projected Roll 2022	953
Gross Internal Floor Area	13,624 m2		Overall Condition Rating	A	
EPC Rating	A		Overall Suitability Rating	A	
Description: Steel framed with mix of rendered block cavity and curtain walling. Single ply membrane flat and standing seam pitched roofs. Aluminium framed double glazed windows.					

School	Gourock High School *		Year Built	1960	
Capacity	n/a - closed	Roll Sept 2012	n/a - closed	Projected Roll 2022	n/a - closed
Gross Internal Floor Area	n/a		Overall Condition Rating	C - at closure	
EPC Rating	F - at closure		Overall Suitability Rating	C - at closure	
Description: Concrete framed structure with brick infill and bitumen felt flat roof. Games Hall constructed in 1997 with block walls and pitched metal clad roof. * Building currently undergoing major refurbishment and extension to complete summer 2013. St. Columba's High School will relocate to the completed building.					

School	Notre Dame High School		Year Built	2010	
Capacity	914	Roll Sept 2012	789	Projected Roll 2022	770
Gross Internal Floor Area	13,475 m2		Overall Condition Rating	A	
EPC Rating	B		Overall Suitability Rating	A	
Description: Concrete and steel framed structure with mix of rendered block cavity, facing brick cavity and curtain walling/cladding systems. Single ply membrane flat and standing seam pitched roofs. Aluminium framed double glazed windows.					

School	St Columba's High School (Former Greenock High School) *		Year Built	1971	
Capacity	1,058	Roll Sept 2012	582	Projected Roll 2022	491
Gross Internal Floor Area	12,676 m2		Overall Condition Rating	C	
EPC Rating	F+		Overall Suitability Rating	C	
Description: Traditional 3 storey school building with 2 detached gymnasium/sports & technical blocks. Concrete framed structure with rendered brick cavity walling and flat felt covered roofs. * Currently being used as decant for St Columba's HS planned until summer 2013.					

School	Port Glasgow Temporary Shared Campus (Former St Stephen's High School now incorporating Port Glasgow High School) *		Year Built	1958	
Capacity	1286	Roll Sept 2012	484 – PGHS 557 – St. St	Projected Roll 2022	477 – PGHS 486 – St. St
Gross Internal Floor Area	13,415 m2		Overall Condition Rating	B	
EPC Rating	D+		Overall Suitability Rating	C	
Description: Traditional 3 storey school building with 2 detached gymnasium/sports blocks. Main buildings and extensions are concrete framed with mix of facing brick cavity and painted concrete render walling. Single ply and felt flat roofs with composite metal roof to assembly hall. * Planned relocation to new build Port Glasgow Community Campus currently under construction to complete Autumn 2013.					

3.2 Primary Schools:

School	Aileymill Primary School		Year Built	2010	
Capacity	383	Roll Sept 2012	316	Projected Roll 2022	396
Gross Internal Floor Area	4,146 m ²		Overall Condition Rating	A	
EPC Rating	B+		Overall Suitability Rating	A	
Description: Steel framed with mix of rendered block, facing brick cavity walling and zinc cladding. Singly ply membrane and sedum flat roofs with standing seam pitched roofs. Aluminium framed double glazed windows. New school opened Feb 2010 - amalgamation of former St Laurence's PS and St Kenneth's PS.					

School	All Saints Primary School		Year Built	2010	
Capacity	459	Roll Sept 2012	344	Projected Roll 2022	364
Gross Internal Floor Area	4,935 m ²		Overall Condition Rating	A	
EPC Rating	B+		Overall Suitability Rating	A	
Description: Steel framed with mix of rendered block, facing brick cavity walling and zinc cladding. Singly ply membrane and sedum flat roofs with standing seam pitched roofs. Aluminium framed double glazed windows. New school opened Feb 2010 - amalgamation of former Earnhill PS and Ravenscraig PS.					

School	Ardgowan Primary School		Year Built	1898	
Capacity	501	Roll Sept 2012	380	Projected Roll 2022	324
Gross Internal Floor Area	3,300 m ²		Overall Condition Rating	C	
EPC Rating	E+		Overall Suitability Rating	C	
Description: Sandstone building, with pitched slate roof and UPVC windows. Comprehensive refurbishment and extension planned commencing summer 2013.					

School	Gourock Primary School		Year Built	1999	
Capacity	275	Roll Sept 2012	233	Projected Roll 2022	239
Gross Internal Floor Area	1,413 m ²		Overall Condition Rating	A	
EPC Rating	C+		Overall Suitability Rating	B	
Description: Brick and steel clad round building.					

School	Highlanders Academy *		Year Built	1872	
Capacity	n/a - closed	Roll Sept 2012	n/a - closed	Projected Roll 2022	n/a - closed
Gross Internal Floor Area	2,315 m ²		Overall Condition Rating	C – at closure	
EPC Rating	E+ - at closure		Overall Suitability Rating	C – at closure	
Description: Sandstone building with slated roof. * Building retained (mothballed) for use as potential decant facility for St. John's Primary School.					

School	Inverkip Primary School		Year Built	1900	
Capacity	334	Roll Sept 2012	240	Projected Roll 2022	220
Gross Internal Floor Area	1,915 m ²		Overall Condition Rating	B	
EPC Rating	C		Overall Suitability Rating	B	
Description: Original stone built, slate roofed building with 3 recent brick built, tiled roof extensions. Further phase of roofing, windows and repainting completed 2009.					

School	Kilmacolm Primary School		Year Built	1970	
Capacity	308	Roll Sept 2012	221	Projected Roll 2022	185
Gross Internal Floor Area	2,452 m ²		Overall Condition Rating	B	
EPC Rating	E+		Overall Suitability Rating	B	
Description: Concrete clad building with flat roof. Window replacement completed 2009.					

School	Kings Oak Primary School		Year Built	1974	
Capacity	426	Roll Sept 2012	324	Projected Roll 2022	341
Gross Internal Floor Area	2,888 m ²		Overall Condition Rating	A	
EPC Rating	D+		Overall Suitability Rating	A	
Description: Fairfaced elevations, concrete framed. Refurbishment and extension completed 2006.					

School	Lady Alice Primary School		Year Built	1938	
Capacity	328	Roll Sept 2012	239	Projected Roll 2022	236
Gross Internal Floor Area	2,476 m ²		Overall Condition Rating	B	
EPC Rating	D		Overall Suitability Rating	B	
Description: Brick built with rendered walls. Roofs flat single ply and pitched slate. Timber double glazed windows. Roofing and fire risk assessment works completed 2009.					

School	Moorfoot Primary School		Year Built	1961	
Capacity	399	Roll Sept 2012	285	Projected Roll 2022	278
Gross Internal Floor Area	2,633 m ²		Overall Condition Rating	B	
EPC Rating	D+		Overall Suitability Rating	B	
Description: Felt roofs, render on brick, cladding panels below windows. Aluminum single glazed windows. Boiler replacement completed 2009.					

School	Newark Primary School		Year Built	2008	
Capacity	544	Roll Sept 2012	452	Projected Roll 2022	497
Gross Internal Floor Area	4,692 m ²		Overall Condition Rating	A	
EPC Rating	B+		Overall Suitability Rating	A	
Description: Steel framed with mix of rendered block cavity and curtain walling. Single ply membrane flat and standing seam pitched roofs. Aluminium framed double glazed windows.					

School	Sacred Heart Primary School *		Year Built	1959	
Capacity	n/a - closed	Roll Sept 2012	n/a - closed	Projected Roll 2022	n/a - closed
Gross Internal Floor Area	2,626 m ²		Overall Condition Rating	C – at closure	
EPC Rating	E – at closure		Overall Suitability Rating	C – at closure	
Description: Combination of original asphalt roofs overlaid with fibreglass membrane/felt. Walls mainly facing brick with areas of render. Combination of metal and upvc single glazed windows. * Building retained for use as decant facility. Also partly occupied by Larkfield Children's Centre.					

School	St Andrew's Primary School *		Year Built	1966	
Capacity	352	Roll Sept 2012	248	Projected Roll 2022	209
Gross Internal Floor Area	2,875 m ²		Overall Condition Rating	A	
EPC Rating	C+		Overall Suitability Rating	A	
Description: Rendered building with felt flat roof. * Building was formerly Larkfield Primary School and then Earnhill Primary School. Building underwent comprehensive refurbishment and extension opening October 2011 and was renamed following the amalgamation of former Sacred Heart & St Gabriel's Primary Schools.					

School	St. Francis Primary School		Year Built	1970	
Capacity	371	Roll Sept 2012	233	Projected Roll 2022	209
Gross Internal Floor Area	2,398 m ²		Overall Condition Rating	B	
EPC Rating	D		Overall Suitability Rating	B	
Description: Concrete framed structure with solid brick walls and flat felt roof. Refurbished 2004.					

School	St. Johns Primary School		Year Built	1931	
Capacity	265	Roll Sept 2012	190	Projected Roll 2022	200
Gross Internal Floor Area	1,474 m ²		Overall Condition Rating	B	
EPC Rating	E+		Overall Suitability Rating	C	
Description: Roughcast finished walls with pitched slated roof. Boiler replacement completed 2009.					

School	St. Josephs Primary School		Year Built	1958	
Capacity	250	Roll Sept 2012	154	Projected Roll 2022	114
Gross Internal Floor Area	2,859 m2		Overall Condition Rating	B	
EPC Rating	E+		Overall Suitability Rating	B	
Description: Block built with solid concrete floors. Pitched Roofs. Refurbishment and extension completed 2006.					

School	St. Laurence's Primary School *		Year Built	1974	
Capacity	n/a - closed	Roll Sept 2012	n/a - closed	Projected Roll 2022	n/a - closed
Gross Internal Floor Area	tbc – partial demolition (reduced)		Overall Condition Rating	C – at closure	
EPC Rating	tbc		Overall Suitability Rating	C – at closure	
Description: Concrete framed structure with brick walling and flat felt covered roof. * Building undergoing comprehensive refurbishment & partial demolition programmed for completion Spring 2013. Means Centre (special school) will relocate to the completed building.					

School	St. Mary's Primary School		Year Built	1909	
Capacity	334	Roll Sept 2012	287	Projected Roll 2022	331
Gross Internal Floor Area	2,745 m2		Overall Condition Rating	B	
EPC Rating	D+		Overall Suitability Rating	B	
Description: Sandstone building with pitched slated roof. Roofing and window replacement works completed 2009.					

School	St. Michaels Primary School		Year Built	1960	
Capacity	404	Roll Sept 2012	244	Projected Roll 2022	244
Gross Internal Floor Area	2,983 m2		Overall Condition Rating	A	
EPC Rating	C		Overall Suitability Rating	A	
Description: Brick built building with felt roofs. Refurbishment completed 2006.					

School	St. Ninian's Primary School		Year Built	1967	
Capacity	401	Roll Sept 2012	323	Projected Roll 2022	319
Gross Internal Floor Area	2,530 m2		Overall Condition Rating	B	
EPC Rating	E+		Overall Suitability Rating	B	
Description: Brick built mixture of facing brick and rendered finish. Flat asphalt covered roofs throughout. Window replacement contract due for completion August 2007. DDA/access improvement works completed 2009.					

School	St. Patrick's Primary School		Year Built	1967	
Capacity	437	Roll Sept 2012	287	Projected Roll 2022	223
Gross Internal Floor Area	2,777 m2		Overall Condition Rating	C	
EPC Rating	D		Overall Suitability Rating	B	
Description: Concrete framed structure, brick built cavity walling with pebbledash finish. Flat felt covered roofs. Boiler replacement completed 2009.					

School	Wemyss Bay Primary School		Year Built	1980	
Capacity	316	Roll Sept 2012	151	Projected Roll 2022	143
Gross Internal Floor Area	2,232 m2		Overall Condition Rating	A	
EPC Rating	C+		Overall Suitability Rating	A	
Description: Part steel, part timber pitched tiled roofs. Part brick, part block mix of rendered and facing brick cavity walls. Aluminium framed double glazed windows. Extension and refurbishment completed 2008.					

School	Whinhill Primary School *		Year Built	1973	
Capacity	404	Roll Sept 2012	284	Projected Roll 2022	227
Gross Internal Floor Area	3,150 m2		Overall Condition Rating	A	
EPC Rating	C+		Overall Suitability Rating	A	
Description: Part steel, part timber pitched tiled roofs. Part brick, part block mix of rendered and facing brick cavity walls. Aluminium framed double glazed windows. * Building was formerly Overton Primary School. Building underwent comprehensive refurbishment and extension opening August 2012 and was renamed following the amalgamation of former Highlanders Academy & Overton Primary School.					

3.3.1 Stand Alone Special Schools:

School	Glenburn School *		Year Built	1960	
Capacity	90	Roll Sept 2012	92	Projected Roll 2022	No projection
Gross Internal Floor Area	2,219 m ²		Overall Condition Rating	C	
EPC Rating	E		Overall Suitability Rating	C	
Description: Brick built with flat roof. * Planned relocation to new build Port Glasgow Community Campus currently under construction programmed for completion Autumn 2013.					

School	Lilybank School *		Year Built	1973	
Capacity	54	Roll Sept 2012	49	Projected Roll 2022	No projection
Gross Internal Floor Area	1,519 m ²		Overall Condition Rating	C	
EPC Rating	F+		Overall Suitability Rating	C	
Description: Brick built, roof replaced in 1998. Partial internal re-modelling and upgrading completed 2009. * Planned relocation to new build Port Glasgow Community Campus currently under construction programmed for completion Autumn 2013.					

School	Mearns Centre *		Year Built	1880	
Capacity	18	Roll Sept 2012	10	Projected Roll 2022	No projection
Gross Internal Floor Area	1,059 m ²		Overall Condition Rating	C	
EPC Rating	E+		Overall Suitability Rating	C	
Description: Sandstone building with slated roof. Partial internal re-modelling and upgrading completed 2010. * Planned relocation to former St Laurence's PS building spring 2013.					

3.3.2 Co-located Special Units/Bases:

School/Establishment	Deaf Unit	Year Built	2011	
Gross Internal Floor Area	95 m ²	Overall Condition Rating	A	
Description: Within Clydeview Academy.				

School/Establishment	Secondary Communication & Language Base	Year Built	2011	
Gross Internal Floor Area	540 m ²	Overall Condition Rating	A	
Description: Within Notre Dame High School.				

School/Establishment	Primary Communication & Language Base	Year Built	2010	
Gross Internal Floor Area	128 m ²	Overall Condition Rating	A	
Description: Within All Saints Primary School.				

School/Establishment	Early Years Language Centre	Year Built	2010
Gross Internal Floor Area	128 m2	Overall Condition Rating	A
Description: Within All Saints Primary School.			

School/Establishment	School Age Language Unit	Year Built	1973
Gross Internal Floor Area	79 m2	Overall Condition Rating	A
Description: Within Whinhill Primary School.			

School/Establishment	Garvel Deaf Centre	Year Built	1961
Gross Internal Floor Area	88 m2	Overall Condition Rating	B
Description: Within Moorfoot Primary School.			

3.4.1 Stand Alone Nursery Schools/Children's Centres

School/Establishment	Binnie Street Children's Centre	Year Built	1876
Gross Internal Floor Area	824 m2	Overall Condition Rating	A
Description: Traditional stone built with pitched slated roofs. John Honeyman Category C Listed.			

School/Establishment	Gibshill Family Centre	Year Built	1960
Gross Internal Floor Area	382 m2	Overall Condition Rating	B
Description: Brick built pebbledash finish, pitched "Decra" type roof sheeting.			

School/Establishment	Glenbrae Children's Centre	Year Built	1970
Gross Internal Floor Area	548 m2	Overall Condition Rating	C
Description: Brick built with render finish, combination of pitched and flat felt roofs.			

School/Centre	Hillend Children's Centre	Year Built	1958
Gross Internal Floor Area	490 m2	Overall Condition Rating	B
Description: Brick built with pebbledash finish, flat roofs mainly asphalt.			

School/Centre	Kelly Street Children's Centre	Year Built	1930
Gross Internal Floor Area	291 m2	Overall Condition Rating	B
Description: Brick built with clay tiled roof with a number of dormers.			

Centre	Rainbow Family Centre	Year Built	2008
Gross Internal Floor Area	741 m2	Overall Condition Rating	A
Description: Facing brick and rendered brick cavity walls with standing seam pitched roof.			

School/Centre	Wellpark Nursery	Year Built	2001
Gross Internal Floor Area	279 m2	Overall Condition Rating	A
Description: Steel framed with blockwork finish. Concrete pitched tiled roof.			

3.4.2 Nursery Wings/Classes:

School/Establishment	Aileymill Nursery Class	Year Built	2010
Gross Internal Floor Area	408 m2	Overall Condition Rating	A
Description: Within Aileymill Primary School. * Former Aileymill and Sacred Heart Nurseries.			

School/Establishment	Blairmore Nursery	Year Built	2010
Gross Internal Floor Area	348 m2	Overall Condition Rating	A
Description: Within All Saints Primary School.			

Centre	Bluebird Family Centre	Year Built	1960
Gross Internal Floor Area	572 m2	Overall Condition Rating	B
Description: Block built, flat roofs throughout. UPVC double glazed. Partially refurbished as part of St Josephs PS refurbishment 2006.			

School	Inverkip Nursery Class	Year Built	1900
Gross Internal Floor Area	102 m2	Overall Condition Rating	A
Description: Part of Inverkip Primary School (expanded – works completed 2012).			

School	Kilmacolm Nursery Class *	Year Built	1963
Gross Internal Floor Area	175 m2	Overall Condition Rating	A
Description: Within Kilmacolm Primary School (works completed 2006). * Formerly Carsemeadow Nursery School .			

School	Kings Oak Nursery Class *	Year Built	1974 (2006)
Gross Internal Floor Area	111 m2	Overall Condition Rating	A
Description: Within Kings Oak Primary School (Formerly Oakfield PS – Refurbished 2006. * Formerly Oakfield Nursery Class and Sinclair Nursery - St. Mungo's .			

School	Lady Alice Nursery Class *	Year Built	1938
Gross Internal Floor Area	94 m2	Overall Condition Rating	A
Description: Within Lady Alice Primary School. * Formerly Holy Cross Nursery Class .			

School	Larkfield Children's Centre	Year Built	1959
Gross Internal Floor Area	452 m2	Overall Condition Rating	C
Description: Within Former Sacred Heart Primary School (Council decant facility).			

School	Moorfoot Nursery Class	Year Built	1961
Gross Internal Floor Area	104 m2	Overall Condition Rating	B
Description: Within Moorfoot Primary School.			

School	Newark Nursery *	Year Built	2008
Gross Internal Floor Area	346 m2	Overall Condition Rating	A
Description: Within Newark Primary School. * Amalgamation of former Barmoss, Highholm and Slaemuir Nurseries .			

School	Wemyss Bay Nursery Class	Year Built	1980
Gross Internal Floor Area	138 m2	Overall Condition Rating	A
Description: Within Wemyss Bay Primary School.			

School	Whinhill Nursery Class	Year Built	1973
Gross Internal Floor Area	170 m2	Overall Condition Rating	A
Description: Within Whinhill Primary School.			

School	Whinhill (Gaelic Nursery Unit)	Year Built	1973
Gross Internal Floor Area	80 m2	Overall Condition Rating	A
Description: Within Whinhill Primary School.			

APPENDIX 2
EXPENDITURE

EDUCATION CAPITAL PROGRAMME 1996-2014

Project	Project Total	Total for year
1996/97 Programme		
Gourock High School PE Block	£755,000	
Port Glasgow High School Phase 2 Science block	£360,000	
Inverkip Primary School Extension	£418,000	
Highlanders Academy Toilet Upgrade	£95,000	
Bluebird Family Centre	£76,000	
Ardgowan Primary School boiler replacement	£27,500	
Total value of year's programme		£1,731,500
1997/98 Programme		
Inverkip Primary School Phase 2	£454,000	
Gourock High School Window replacement Phase 1	£68,000	
Port Glasgow High School Phase 3	£570,000	
Port Glasgow High School Phase 4a	£539,000	
Port Glasgow High School Phase 4b	£217,000	
School Security	£232,000	
St Joseph's PS Alterations and Extension	£613,000	
St Joseph's PS Main Switchgear replacement	£6,000	
Rainbow Family Centre Relocation	£42,000	
Port Glasgow HS Swimming Pool Ventilation etc	£112,000	
St Columba's HS Window Replacement Phase 3	£184,000	
Gourock HS Window Replacement Phase 2	£56,000	
Education Offices Dalrymple Street - Heating Upgrade	£88,000	
Overton Primary School Window Replacement	£47,000	
Gourock Primary School Boiler Plant Replacement	£25,000	
St Columba's High School - Boiler Replacement	£20,000	
St Patrick's PS Re roof	£234,000	
St Columba's HS Re roof (Gym Block)	£68,000	
Total value of year's programme		£3,575,000

Project	Project Total	Total for year
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1998/99 Programme

Port Glasgow High School Phase 4c	£184,000	
Port Glasgow High School Phase 5a - Security Fencing	£35,000	
Port Glasgow High School Phase 5	£1,331,000	
St Columba's High School - Reduce Accommodation	£128,000	
St Stephen's High School - Reduce Accommodation	£164,000	
Gourock Primary School Replacement	£2,335,000	
Clune Park Primary School - Boiler Replacement	£53,000	
St Ninian's Primary School - Extension	£215,000	
School Security 98/99	£195,000	
School Security- Builderswork Highholm PS/St John's PS	£16,000	
Springfield PS - Demolition of Infant Wing	£42,000	
Inverkip Primary School Completion Contract	£236,000	
Larkfield/Sacred Heart Primary Schools - Window Replacement	£198,000	
Larkfield Primary School - Reroof Phase 1	£107,000	
St Stephen's High School Window Replacement Phase 1	£92,000	
Gourock HS/St Columba's HS Entrance Screens	£29,000	
St Michael's Primary School Concrete Repairs	£32,000	
Kelly Street Hall - Conversion to Nursery	£161,000	
St Columba's High School - Window Replacement Ph 4	£130,000	
Lilybank School - Re roof	£88,000	
Glenburn School - Reroof Phase 1	£136,000	
St John's PS - Demolition of Dining Block	£26,000	
Total value of year's programme		£5,933,000

1999/2000 Programme

Larkfield Primary School Boiler Replacement	£64,000	
Wellington Academy Games Hall Roof	£163,000	
School Security 1999/2000	£193,000	
Ravenscraig Primary School Rewindow	£82,000	
Larkfield Primary School - Re window Phase 2	£55,000	
St Mary's Primary School Window Replacement Phase 1	£49,000	
St Stephen's HS Block B Reroof	£36,000	
St Mary's Primary School Structural Works	£95,000	
St Gabriel's Primary School Re roof	£86,000	
Ardgowan Primary School Modular Buildings	£130,000	
Moorfoot Primary School - Staffroom Extension	£37,000	
St Columba's High School - Ceilings and Lighting	£31,000	
Schools Painterwork	£56,000	
Rainbow Family Centre Alterations	£21,000	
Bluebird Family Centre Alterations	£67,000	
St Columba's High School Business Studies Block Reroof	£34,000	
Oakfield Primary School Concrete Repairs	£9,000	
St John's Primary School Concrete Repairs	£14,000	
Total value of year's programme		£1,222,000

Project	Project Total	Total for year
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2000/01 Programme

School Security 00/01	£204,000	
Port Glasgow High School - Entrance Porch	£33,000	
St Stephen's High School - Replacement Windows Ph 2	£79,000	
Gourock High School Window Replacement Ph 3	£130,000	
Mearns Street Nursery	£415,000	
St Stephen's High School - Disabled Access	£220,000	
Gourock Primary School Modular building	£49,000	
Gibshill Children's Centre	£429,000	
Ardgowan Primary School Playground Resurfacing	£18,000	
Clune Park Primary School Demolition of Playsheds	£6,000	
School Painterwork 2000/01	£41,000	
Oakfield Primary School - Replacement Lintels phase 2	£16,000	
St Columba's High School PE Department ReRoof	£44,000	
Ailemill Nursery - Reroofing	£52,000	
Highlanders Academy Roof Replacement	£173,000	
Total value of year's programme		£1,909,000

2001/02 Programme

Lilybank School Profound Changing Area	£34,000	
St Columba's High School Gym Block Roofing Phase 2	£76,000	
Blairmore Nursery - Pre 5 Assessment unit	£14,000	
Barmoss Nursery Reroof	£54,000	
Gourock Primary School Fence	£19,000	
Gourock High School replacement windows Phase 4	£93,000	
Sacred Heart Primary School Replacement Boiler	£13,000	
Kilmacolm Primary School Replacement Boiler	£22,000	
St Michael's Primary School Flat Roof Renewal	£38,000	
St Michael's Primary School Gym Hall Heating	£7,000	
Wellington Academy Flat Roof Renewal	£23,000	
St Joseph's Primary School Gym Windows	£24,000	
Secondary Schools Security installation	£137,000	
Glenburn School - New Boilerhouse and Heating System	£93,000	
Ravenscraig Primary School Reroofing	£78,000	
St Columba's High School - Replacement boiler	£48,000	
Overton Primary School ground stabilisation works	£148,000	
Glenburn School Bridge Replacement*	£383,000	
Gourock High School - Boiler Plant Replacement	£17,000	
Ardgowan Primary School Inspection works	£8,000	
Total value of year's programme		£1,329,000

Project	Project Total	Total for year
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2002/03 Programme

St Stephen's Learning Centre	£320,000	
Secondary Schools Ceiling Replacement (NGFL)	£138,000	
Kelly Street Nursery - Extension	£35,000	
St Columba's HS Reroofing Music Block	£60,000	
St Stephen's High School Block D Windows	£81,000	
Gourock High School Rewiring Phase 1	£150,000	
Port Glasgow High School Replace thin wall copper tube	£80,000	
St Patrick's PS Asbestos Removal	£41,000	
Greenock Academy Replace Fan Convector Phase 1	£31,000	
Sacred Heart Primary School Replacement Boiler	£12,000	
Highholm Primary School Replacement Boiler	£14,000	
Ardgowan Primary School Roof Repairs	£22,000	
St Francis Primary School Retaining Wall	£22,000	
Port Glasgow High School Pool filter & pump replacement	£36,000	
Springfield Primary School Retaining Wall Repairs	£19,000	
St Laurences Primary School Gas Meter Housing	£18,000	
Greenock Academy Roof Repairs	£14,000	
Highlanders Academy Water Damage Reinstatement	£22,000	
Port Glasgow High School - New Water Supply	£44,000	
Gibshill Children's Centre - Environmental Improvements	£18,000	
Schools - Drinking water supply	£60,000	
Total value of year's programme		£1,237,000

2003/04 Programme

Glenburn School/ Greenock high School Access Bridge Replacement	£428,000	
St Stephens HS New Windows and Concrete Repairs	£105,000	
Gourock High School Rewire Phase 2	£145,000	
Port Glasgow High School Replacement water pipes phase 2	£61,000	
St Ninians PS Assembly Hall Roof Replacement	£64,000	
asbestos surveys and Removal	£120,000	
Water Quality Testing and Repairs	£59,000	
Glenburn School Ceiling Replacements	£30,000	
St Stephens HS Structural Surveys	£18,000	
Ailemill Nursery Window Replacement	£15,000	
Greenock HS Structural Survey	£10,000	
St Patrick's Ceilings and Lighting Replacement Phase 2	£41,000	
Port Glasgow HS Roof Repairs	£81,000	
Lilybank Schools Tarmac Repairs	£9,000	
St Ninians PS Sheds Demolition	£3,000	
Minor Works Various schools	£25,000	
Total value of year's programme		£1,214,000

Total value of Programme April 1996 - March 2004	£18,150,500
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Project	Project Total	Total for year
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2004/05 Programme

Temporary Modular Accommodation for Refurbishments – Various	£145,000	
St Francis PS Refurbishment	£851,000	
St Josephs PS Refurbishment Phase 1A	£49,000	
St Josephs PS Refurbishment Phase 1B	£77,000	
St Lawrences PS Alterations (Language & Comms Unit)	£64,000	
Lady Alice PS Alterations to Form Nursery Class	£120,000	
Greenock HS Concrete & Render Repairs	£38,000	
Oakfield PS Nursery Class Alterations	£17,000	
Asbestos Removal – Various Schools	£77,000	
St Columbas HS Dining Area Refurbishment	£56,000	
Springfield PS Demolition	£160,000	
St Mungos PS Demolition	£117,000	
Boglestone PS Demolition	£134,000	
Holy Cross PS Demolition	£96,000	
St Michaels PS Boarding Up	£33,000	
St Patricks PS Disabled Access to Toilets	£25,000	
Total value of year's programme		£2,059,000

2005/06 Programme

St Michaels PS Refurbishment	£2,963,000	
St Josephs PS Refurbishment & Extension Phase 2	£1,941,000	
Oakfield (Kings Oak) PS Refurbishment & Extension	£2,512,000	
Water System Cat 1 Repairs Phase 2 – Various Schools	£94,000	
Lady Alice PS External Render & Decoration	£74,000	
Lady Alice PS Replacement Windows	£277,000	
Kings Glen PS Boarding Up	£65,000	
St Stephens HS Concrete & Render Repairs	£629,000	
Total value of year's programme		£8,555,000

Project	Project Total	Total for year
2006/07 Programme		
Education Minor Works – Various Schools	£51,000	
Inverkip PS Extension	£1,374,000	
Janitors Houses Demolition – Various Schools	£124,000	
Holy Family Board Up	£40,000	
St Columbas Asbestos Removal & Ceiling/Lighting Replacement	£78,000	
St Stephens HS Asbestos Removal	£7,000	
New build Primary & Nursery - Newark Primary School	£9,675,000	
New Build Secondary – Inverclyde Academy	£29,263,000	
St Stephens HS Window Replacement	£73,000	
St Stephens HS Reception / Staff Room Upgrading	£350,000	
St Stephens HS IT Room Refurbishment	£7,000	
Gourock PS Ceilings & Lighting Phase 2	£38,000	
St Ninians Boiler Replacement	£77,000	
Greenock High School Changing Accommodation / Pitch Upgrade	£100,000	
Greenock Academy Water Tank Replacement	£35,000	
Notre Dame HS General Refurbishment	£44,000	
St Columbas HS General Refurbishment	£32,000	
Kilmacolm PS Nursery Class	£35,000	
Kilmacolm Nursery Play Area	£11,000	
Kilmacolm PS Heating Controls	£26,000	
St Stephens HS Goal Compound	£15,000	
Playground Upgrading – Various Schools	£54,000	
Ardgowan PS Energy Efficient Lighting	£39,000	
St Francis PS Fitted Furniture	£19,000	
St Francis PS Partitions	£18,000	
Cashless Catering – Various Secondary Schools	£120,000	
Server Upgrades – Various Schools	£69,000	
St Kenneths PS Security Improvements	£10,000	
Kings Glen PS - Furniture	£25,000	
Sacred Heart PS Water Tank	£10,000	
Total value of year's programme		£41,819,000
Total value of Programme April 2004 - March 2007		£52,433,000

Project	Project Total	Total for year
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2007/08 Programme

Wemyss Bay PS – Alterations & Extension	£3,592,000	
Gourock HS – New Modular Accommodation	£377,000	
Gourock HS – General Refurbishment	£150,000	
Greenock Academy – PE Department Works	£232,000	
Greenock Academy – General Refurbishment	£82,000	
Greenock HS – General Refurbishment	£226,000	
Wellington Academy – General Refurbishment	£234,000	
St. Columba's HS – Asbestos Removal	£9,000	
St. Stephen's HS – Re-roofing	£675,000	
St. Stephen's HS - Furniture	£13,000	
St. Ninian's PS – Window Replacement	£147,000	
Gourock PS Ceilings & Lighting Phase 3	£62,000	
St. John's PS – Electrical Works (power and lighting)	£189,000	
St. Mary's PS – Boiler Replacement	£102,000	
Lady Alice PS – Boiler Replacement	£94,000	
Port Glasgow HS – Door Upgrade	£48,000	
Wellington Academy – Door Upgrade	£15,000	
Post Occupancy Evaluation Works – Various Properties	£60,000	
Inverkip PS – Window Replacement	£26,000	
Port Glasgow HS – Goal Compound	£12,000	
Ardgowan PS - Alterations	£33,000	
Port Glasgow HS - Calorifiers	£30,000	
Newark PS – Road Works	£349,000	
St Francis PS – Re-roofing	£261,000	
Various Properties – Door Access Upgrade	£25,000	
St. Mary's PS – Conversion for Nursery	£137,000	
New Rainbow Nursery	£1,562,000	
Total value of year's programme		£8,742,000

2008/09 Programme

St. Stephen's HS – Asbestos Removal	£5,000	
St. Stephen's HS - CCTV	£70,000	
St. John's PS – Window Replacement	£168,000	
Aileymill Nursery - Demolition	£27,000	
Kings Oak PS – Window and Roof Replacement	£353,000	
St. Francis PS – Window Replacement	£160,000	
Gourock PS Ceilings & Lighting Phase 4	£57,000	
Inverkip PS – Windows, Render & Roofing	£160,000	
Sacred Heart PS – Nursery Alterations	£26,000	
Kings Glen PS – Nursery Alterations/General Refurbishment	£65,000	
St. Stephen's HS – Maths Corridor Refurbishment	£46,000	
St. Stephen's HS – Window Ventilation	£12,000	
St. Stephen's HS – PE/Changing Refurbishment	£138,000	
St. Stephen's HS – General Refurbishment	£240,000	
Slaemuir PS & Barmoss Nursery Demolition	£92,000	
Inverclyde Academy – Road Works	£1,234,000	
Inverkip PS – Gym Acoustic Ceiling	£23,000	
Highholm PS – Security Works	£13,000	
Wemyss Bay PS – External Works	£10,000	
Total value of year's programme		£2,899,000

Project	Project Total	Total for year
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2009/10 Programme

Port Glasgow HS – General Refurbishment	£60,000	
Lilybank School – Alterations	£68,000	
Ardgowan PS – Refurbishment Ph.1	£343,000	
Kilmacolm PS – Refurbishment Ph.1	£230,000	
Lady Alice PS – Refurbishment Ph.1	£250,000	
Moorfoot PS – Refurbishment Ph.1	£290,000	
St. Marys PS – Refurbishment Ph.1	£269,000	
St. Johns PS – Refurbishment Ph.1	£276,000	
St. Ninians PS – Disabled Access Improvements	£108,000	
Kings Glen Decant School – Upgrading	£50,000	
Wemyss Bay PS – Pitch Upgrade	£317,000	
PPP Primary Schools – Roads Improvement Works	£20,000	
PPP Primary Schools – Interactive Whiteboards	£130,000	
St. Patricks PS – Boiler Upgrade	£144,000	
Inverclyde Academy – 3G Pitch	£460,000	
Mearns Centre – Interim Refurbishment	£200,000	
Ravenscraig PS – Demolition	£49,000	
	Total value of year's programme	£3,264,000

Total value of Programme April 2007 - March 2010		£14,905,000
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Project	Project Total	Total for year
2010/11 Programme		
Earnhill PS – Refurbishment & Extension (St Gabriels/Sacred Heart)	£4,314,000	
Overton PS – Refurbishment & Extension (Overton/Highlanders)	£5,519,000	
St. Michaels' PS – Link Footpath	£11,000	
Ardgowan PS – Toilet Refurbishment	£30,000	
Total value of year's programme		£9,874,000
2011/12 Programme		
Glenbrae Nursery School - Window Replacement	£40,000	
Lady Alice PS – Rewire	£224,000	
St Michaels PS – Drainage	£27,000	
Glenbrae Nursery – WC Refurbishment	£52,000	
Gourock HS – Refurbishment for St Columba's HS	£14,667,000	
Inverkip PS – Refurbishment (Inc. Nursery Expansion)	£595,000	
PPP Secondary Schools – Roads Improvements	£276,000	
PPP Secondary Schools – Interactive Whiteboards	£363,000	
St Patrick's PS – Reception Alterations	£9,000	
Lady Alice PS – Playground Improvements	£15,000	
St Gabriel's PS - Demolition	£71,000	
Port Glasgow Shared Campus (incl ASN School)	£41,882,000	
Binnie Street Children's Centre	£1,390,000	
Total value of year's programme		£59,611,000
2012/13 Programme		
Sacred Heart PS - Decant School Upgrade	£500,000	
Kilmacolm PS – Re-Roofing	£258,000	
Kings Glen PS - Demolition	£99,000	
Moorfoot PS – Windows & Curtain Walling	£397,000	
St Laurence's PS – Refurbishment for Mearns Centre	£2,343,000	
Lady Alice PS – Playground Improvements	£20,000	
Moorfoot PS – Toilet Refurbishment & Garvel Relocation	£133,000	
St John's PS – Roof Overhaul	£99,000	
St Mary's PS – Toilet Refurbishment	£133,000	
St Patrick's PS – Playground Improvements	£36,000	
Total value of year's programme		£4,018,000
Total value of Programme April 2010 - March 2013		£73,503,000

Project	Project Total	Total for year
2013/14 Programme		
St Stephen's HS – Demolition	£558,000	
Lilybank School – Demolition	£124,000	
Moorfoot PS – Grass Pitch Upgrade	£75,000	
St Ninian's PS / St Mary's PS / Lady Alice PS – External Doors	£65,000	
Lady Alice PS – Toilet Refurbishment	£125,000	
Moorfoot PS – Toilet Refurbishment	£80,000	
St Ninian's PS – Toilet Refurbishment	£210,000	
Kings Oak PS – Janitors House Demolition	£20,000	
Ardgowan PS – Refurbishment & Extension	£5,591,000	
	Total value of year's programme	£6,848,000

Total value of Programme April 1996 - March 2014	£165,839,500
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Notes:

Projects listed for all years up to March 2004 (initial SEMP) have been placed in the year they appeared in the capital programme for the first time.

Projects listed for all years from April 2004 to March 2013 (updated SEMP) have been placed in the year they started on site. Costs provided are total project costs despite expenditure spanning more than one financial year for large projects.

Projects listed from April 2013 to March 2014 are those planned to start on site within the financial year. Costs provided are total project costs despite expenditure spanning more than one financial year for large projects.

All project costs are inclusive of professional fees.

