

**West Dunbartonshire Council
Educational Services**



**A Proposal Document
For**

replacing the current St Mary's Primary School, St Martin's Primary School, Renton Primary School and Language Unit and Riverside Early Learning and Childcare Centre with a new campus to be constructed on the St Martin's/Vale of Leven Academy site. The new campus would comprise a new build St Mary's, incorporating St Martin's, which would close, co-located with a new build Renton Primary and Language Unit and a new build Riverside ELCC.

The following schools are affected by this Proposal Document:

**St Mary's Primary School
St Martin's Primary School
Renton Primary School
Vale of Leven Academy**

The following Early Learning and Childcare Centre (ELCC) is affected by this Proposal Document:

Riverside ELCC

This document has been issued by West Dunbartonshire Council for consultation in terms of the Schools (Consultation) (Scotland) Act 2010 as amended in 2014

1. Introduction

1.1 At its meeting on 2 September 2015, the Educational Services Committee of West Dunbartonshire Council agreed to:

- a) approve the launch of statutory consultation by the Executive Director of Educational Services under the terms of the Schools (Consultation) (Scotland) Act 2010, as amended (“the 2010 Act”), on the proposal to replace the current St Mary’s Primary School, St Martin’s Primary School, Renton Primary School and Language Unit and Riverside Early Learning and Childcare Centre with a new campus to be constructed on the St Martin’s/Vale of Leven Academy site; the new campus would comprise a new build school known as St Mary’s, co-located with a new build Renton Primary and Language Unit, a new build Riverside ELCC; St Martin’s would close and the pupils attending St Martin’s would attend the new St Mary’s; the new campus would open in August 2018 or as soon as possible thereafter;
- b) approve the re-provision of the 3G football pitch at the front of Vale of Leven Academy at the rear of the school where there is currently a grass pitch, to allow construction of the new campus on a site which incorporates part of the current 3G pitch;
- c) approve a recommendation that the consultation period should run from Monday 7 September 2015 to Friday 30 October 2015.
- d) note the financial implications identified in section 7 of this report; and
- e) agree that a report outlining the results of the consultation and making appropriate recommendations be presented to a future meeting of the Educational Services Committee.

2. The Proposal

2.1 West Dunbartonshire Council is proposing, subject to the outcome of the consultation process:

- a) replace the current St Mary’s Primary School, St Martin’s Primary School, Renton Primary School and Language Unit and Riverside Early Learning and Childcare Centre with a new campus to be constructed on the St Martin’s/Vale of Leven Academy site;
- b) the new campus would comprise a new build St Mary’s, incorporating St Martin’s, which would close, co-located with a new build Renton Primary Schools and Language Unit and a new build Riverside ELCC;

- c) the new campus would open in August 2018 or as soon as possible thereafter.

3. Background to the Proposal

- 3.1** West Dunbartonshire Council has made significant progress in improving the quality of its schools estate, and will, by school session 2016/17, have moved over 7,000 pupils from dilapidated buildings into new, purpose-built or substantially refurbished educational establishments over a seven year period. By 2017, the entire mainstream secondary school estate, together with Kilpatrick ASN Secondary, will have been re-built.
- 3.2** The creation of new, fit-for-purpose schools and other educational facilities helps the Council to fulfil its strategic priority of improving life chances for children and young people by providing buildings which encourage imaginative and innovative teaching and learning with the aim of improving attainment and achievement.
- 3.3** However, notwithstanding the construction of 5 new primary schools during this period, the new campus to replace Jamestown, Haldane and St Kessog's Primary Schools and Jamestown ELCC, and refurbishment of St Ronan's and Ladyton Primaries currently underway, the condition of some of the primary school estate remains very poor indeed.
- 3.4** In February 2015, Council approved £5.5m to refurbish primary schools in poor (Category C) condition and plans are well advanced to identify exactly how these funds will be spent. However, some schools are not suitable for refurbishment, and Council also approved a capital sum of £30m for new Primary/ELCC buildings.
- 3.5** It is also clear that, for both educational and financial reasons, it is necessary for the Council to consolidate its schools estate by a process of co-location and closure.
- 3.6** At its meeting on 13 August 2014, Council approved the adoption of a new strategic approach to the regeneration of the primary schools estate ("Regenerating Learning"). The proposals contained in this report are consistent with the terms of this strategic policy.

4. Current Position

- 4.1** In considering where the first tranche of the £30m would best be allocated, the Schools Estate Project Board and Strategic Asset Management Group considered a range of options, including: school condition and suitability; roll and occupancy level; potential for refurbishment; location and potential for amalgamation, closure or co-location; potential for co-location of school(s) and

ELCC; and availability of a suitable site for a new build, preferably in the ownership of the Council.

- 4.2** Following consideration of these factors, a project involving St Mary's Primary School, St Martin's Primary School, Renton Primary School and Language Unit and Riverside Early Learning and Childcare Centre emerged as the recommended option. Some of the issues affecting these schools are provided in the following paragraphs.

St Mary's

- 4.3** The roll of St Mary's at the last census was 208. It's capacity is 330. Although St Mary's Primary School is officially rated as Condition B, there are a number of issues with the layout of the building, which is not really designed for the way in which modern education is delivered. Also, the dining room is located in hatted accommodation separate from the main building to which children have to walk in all weathers. Indeed, the school's Parent Council has repeatedly complained about this arrangement and has urged the Executive Director to find a solution to the problem. Notwithstanding some imaginative outdoor play spaces within the campus provided by the Environment Trust, much of the exterior space remains traditional, featureless tarmac.

St Martin's

- 4.4** St Martin's had a roll of 58 at the last census and for many years has been the smallest primary school in West Dunbartonshire. Its closure has been proposed on several occasions. Its capacity is 154. Since the retirement of its last head teacher, the head teacher of St Mary's has been head of both schools. This arrangement has worked well and parents have commented on the advantages of the two schools working together on joint activities, an arrangement which has worked particularly to the advantage of the smaller school. If this proposal were to be accepted, under the terms of the Council's policy and because St Martin's is so much smaller than St Mary's, St Martin's would close and the pupils would become part of a new build St Mary's Primary School. The school building is rated as Condition C.

Riverside ELCC

- 4.5** Riverside ELCC is already the result of the amalgamation of two ELCCs, Renton and Vale of Leven. Riverside shares the same building as St Martin's and because of its size (with a capacity of 80, it is the largest ELCC in West Dunbartonshire) it occupies most of the building.

Renton Primary School

4.6 The roll of Renton Primary School was 177 at the last census. Its official capacity is 387, although much of the available space is occupied by Renton Language Unit. Renton Primary School is housed in what is probably the poorest school building in West Dunbartonshire. Its exterior is extremely unattractive, while the internal space has a haphazard feel to it and poor natural light levels in several parts of the building. Because of the regeneration of the Renton community, the school's roll has grown over recent years and it is now struggling for space. Its external space is dominated by a blaes pitch which by its nature, requires significant improvement.

In 2014, parents presented the Executive Director with a large petition calling for a new Renton Primary school to be built.

Renton Language Unit

4.7 Renton Language Unit is housed within Renton Primary School and managed by the school. It is an Additional Support Needs Unit principally for children on the autistic spectrum from across West Dunbartonshire. Its roll has grown significantly over the years and it currently has 37 pupils attending on a part-time or full-time basis. The spaces it occupies were not specifically designed for children with additional support needs and, because of the expansion in its roll and in the roll of the school, it is now accommodated in various rooms scattered throughout the building. This causes significant management issues, especially given the nature of the additional needs of the children who attend it. This proposal would provide the opportunity for the Council to provide a purpose built facility for some of our most vulnerable young people.

4.8 The rolls, working capacities, percentage occupancy rates, Condition and Suitability ratings and dates of opening of the 3 schools are as follows:

	<u>St Mary's</u>	<u>St Martin's</u>	<u>Renton</u>
Roll (09/14)	208	58	177
Capacity	330	154	387
Occupancy	62.4%	39.6%	46.5%
Condition	B	C	C
Suitability	B	B	B
Opened	1933	1967	1975

Note: the capacity and occupancy figures for St Martin's and Renton, although they are the official figures, are misleading. The presence of the Language Unit in the Renton Building and the presence of Riverside ELCC in St Martin's mean that the two buildings are far more fully utilised than these figures would suggest.

31 pupils currently attend Renton Language Unit and a total of 153 children currently attend Riverside ELCC (76 in the mornings and 77 in the afternoons).

- 4.9** In considering options for the site for the new campus, five possibilities were considered, although it soon became clear that two were too small to accommodate all the facilities required and these were dismissed. The remaining three sites were assessed against six criteria and the highest scoring site was one using the site of the current St Martin's Primary School and part of the Vale of Leven Academy site where the 3G football pitch is situated. This is therefore the recommended site. If this site is chosen and the project progresses, the 3G football pitch for the secondary school would require to be replaced at the rear of the school, where there is currently a grass pitch, in advance of the commencement of construction of the new campus. This pitch replacement has been included as part of the overall cost of the project. The scoring grid for the five sites is attached to this report as Appendix 1 and a map of one possible layout of the new campus on the recommended site is attached as Appendix 2.
- 4.10** In order to improve access to the site of the proposed new campus from Alexandria, the project includes an upgrade to a patch of open ground next to Millburn Park (Vale of Leven Juniors football ground). This will improve access for parents from Alexandria who wish to walk their children to school, via a new, lit footpath. There will also be a car park created at this location.
- 4.11** Two possible opening dates for the new school were considered: August 2018 and August 2019. In light of the current high rates of construction inflation, and the advantages of delivering the benefits of the new campus as soon as possible, the earlier opening date of August 2018 was preferred and the financial details provided in section 6 of this report are based on this opening date.
- 4.12** This proposal, since it involves the closure of one school, the re-location of two others and changing the arrangements for a special class, requires statutory consultation in terms of the 2010 Act. The regulations require that the consultation period lasts for at least 30 days while the schools are in session. It is therefore proposed that the consultation period will run from Monday 7 September 2015 until Friday 30 October 2015. As part of the consultation there will be a public meeting in Vale of Leven Academy at 7.00 pm on Thursday 17 September 2015. The Proposal document which will form the basis of the consultation is attached to this report as Appendix 3.
- 4.13** It is the view of officers involved in the development of this proposal that, if approved, it would be a very exciting next stage in the regeneration of West Dunbartonshire's educational estate. Constructed next to Vale of Leven Academy it would have the feel of a 3-18 campus, incorporating an already existing recently built secondary school, a non-denominational primary school, an additional supports needs unit and an Early Learning and Childcare Centre, together with a co-located denominational primary school.

This would have the potential to become a powerful educational hub for the Alexandria and Renton area.

4.14 This will be the first consultation the Council has carried out involving the closure of a school following the establishment of the School Closure Review Panels. These panels have largely adopted the role of the Scottish Government in terms of call-in of decisions and may overturn a decision of the authority where they believe an authority:-

- (i) may have failed significantly to comply with the requirements of the Act; and
- (ii) has failed to take proper account of a material consideration relevant to the decision.

There is as yet no significant indication of whether or not the board will be more or less interventionist in approach than the Scottish Government have to date been. Additionally members should recall that any decision not to proceed on a proposal effectively prevents revisiting of that decision for a period of five years unless there has been a material change of facts or circumstances which would justify revisiting a decision..

5. Proposed new arrangements

- 5.1** The new arrangements would involve a new build replacement for St Mary's Primary School, incorporating pupils from St Martin's Primary School, which would close.
- 5.2** The campus would also include a new build replacement for Renton Primary School. This would be a separate school from St Mary's, with separate teaching areas, although certain facilities would be shared between the two schools in accordance with the Catholic Church's protocol for shared campuses.
- 5.3** A purpose built replacement for Renton Language Unit would also be included within the campus. This facility would continue to sit under the management of Renton Primary School, although young people from across West Dunbartonshire would attend the Unit.
- 5.4** Finally, there would be a replacement for Riverside Early Learning and Childcare Centre, which would continue to be managed as a separate entity from the schools.

6. Educational Benefits Statement

6.1 Introduction

6.1.1 West Dunbartonshire Council believes this proposal will provide a range of educational benefits and enhance the Council's efforts to meet statutory obligations enshrined in:

- the Education (Scotland) Act 1980;
- the Standards in Scotland's Schools etc. Act 2000;
- the Local Government in Scotland Act 2003;
- the Education (Additional Support for Learning) (Scotland) Act 2004;
- the Educational (Additional Support for Learning) (Scotland) Act 2009;
- the Equality Act 2010; and
- the Children and Young People Act 2014.

6.2 Likely effect of proposal on pupils currently attending or expected to attend the establishments affected by this proposal

6.2.1 The pupils of St Martin's and Renton Primary Schools and Riverside ELCC would benefit from moving from C Condition school buildings to a brand new building which will be designed to very high standards and will contain modern amenities. The parents of Renton Primary have petitioned the Council to provide their community with a new school; this is a clear acknowledgement of the poor condition and poor design of the present building.

6.2.2 The pupils of St Mary's Primary School would also benefit from moving to a new school with modern amenities. Although officially the current school is a B Condition building, it is an old fashioned school building, constructed in 1933 and not designed for modern education. The dining room is in a separate building, something which becomes a significant issue in poor weather.

6.2.3 Over recent years, West Dunbartonshire Council has developed significant expertise in the construction of new schools. Since 2009, the Council has opened 4 new secondary schools, 3 new primary schools and an ELCC. All of these new buildings have been highly praised by pupils, parents and staff. Over the next 2-3 years, the Council will construct a further 1 mainstream secondary school, a Secondary ASN school and nursery provision, 4 primary schools and two ELCCs. The children affected by this proposal would benefit significantly from the lessons learned from all these projects and can be assured that the new campus, should it be approved, will be of the highest quality in terms of design and educational functionality. Two of the planned new school campuses involve the co-location of denominational and non-denominational primary schools; again, the children affected by this proposed project would benefit from the Council's prior experience in designing such campuses.

- 6.2.4** The children who attend Renton Language Unit would benefit hugely if this proposal were to be enacted. The Language Unit currently provides excellent education and care to over 30 young people with additional support needs, most of whom are on the autistic spectrum. However, it provides this service in very inadequate accommodation. This accommodation is cramped, spread throughout the school building and is not specifically designed for children with additional support needs. The new facility would be a discrete unit within the school, designed specifically to provide safe, calm accommodation but also located to facilitate easy integration for children into mainstream classes and activities where this would be appropriate. Colour schemes, lighting, furniture and lines of sight would be specifically designed to be autism-friendly. The whole environment would assist children to develop their full potential.
- 6.2.5** The children who attend Riverside ELCC would benefit from learning in an environment that is specifically designed for pre-5 education, with attractive, well-lit indoor spaces and secure, well-designed, outdoor play areas. Currently, the ELCC occupies a space which was designed as a primary school in the 1960s and not as an early years establishment.
- 6.2.6** The creation of a 3-12 campus would assist with the process of transition between pre-5 and primary school and would offer the opportunity for staff from Riverside and the two schools to share expertise and to develop Early Level teaching and learning materials in collaboration for the benefit of learners.
- 6.2.7** The location of the proposed new campus next door to Vale of Leven Academy would offer improved primary/secondary liaison opportunities for the pupils attending Renton Primary School. The location would also offer the possibility of all children attending the new campus to make use of the excellent sporting facilities available in Vale of Leven Academy on a planned basis.
- 6.2.8** Although this proposal would involve the closure of St Martin's Primary School, it would mean the continuation of Catholic education in roughly the same location in which it is currently provided. In the case of Renton Primary School, the proposal would entail a move of less than one kilometre to the new location and all pupils currently within the catchment area of Renton Primary School would continue to live less than a mile by the shortest safe walking route from the new campus.
- 6.2.9** The experience of West Dunbartonshire Council over recent years is that the opening of a new school building energises the entire school community. Staff are motivated to utilise the new facilities and to try new teaching methods, while children are inspired by their modern surroundings. The staff and children affected by this proposal would be similarly advantaged by their new surroundings.

6.3 Likely effect of Proposal on Other Users of the Schools

6.4.1 As part of West Dunbartonshire Council's efficiency measures, the Council has greatly reduced the number of external lets in primary schools, instead concentrating lets in secondary schools which are generally already open in the evenings.

6.4.2 Currently, there are no regular community lets of St Mary's Primary School, one external evening let of St Martin's Primary school (a table tennis club) and one Councillor's surgery in Renton Primary school. These activities could easily be accommodated within the new campus.

6.4 Likely effect of Proposal on other pupils across West Dunbartonshire schools

6.4.1 The main effect on pupils from other pupils across West Dunbartonshire schools will be the beneficial effects for those young people who attend the Renton Language Unit. The benefits are detailed in paragraph 6.2.4 above.

6.4.2 The likely effect of the proposal on other pupils who attend mainstream West Dunbartonshire Council schools will be minimal. The proposal for the three affected schools will assist the Council to direct the Education revenue budget towards learning and teaching resources and the provision of high quality space, rather than supporting the over provision of space and higher running costs associated with older un-refurbished buildings.

7 Financial Implications

7.1 The capital costs, including the re-provision of the 3G pitch for Vale of Leven Academy, the upgrading of the drop-off point and the construction of a new, lit footpath, would be £17.200m.

7.2 Annual revenue savings on staff and property costs are estimated at £0.233m.

7.3 If this proposal goes ahead, more pupils would be entitled to free school transport than is the case at present. It is estimated that the additional cost would be approximately £30,000 per annum. This means that the total annual revenue savings are estimated at £0.203m.

7.4 It is estimated that the sale of the St Mary's and Renton Primary School sites would generate a capital receipt of £0.430m.

7.5 Financial templates relating to this proposal are provided as part of Appendix 3 in accordance with the requirements of the 2014 amendments to the Schools (Consultation) (Scotland) Act 2010.

8 The Consultation Process

- 8.1 At its meeting on June 2015, West Dunbartonshire Council authorised the Executive Director of Educational Services to undertake formal consultation in terms of the Schools (Consultation) (Scotland) Act 2010 as amended in 2014 in relation to the Proposal specified in section 2 above and the arrangements noted below have been made to discharge that instruction.
- 8.2 The initial aspects of the consultation process are specified in the following table:

Item	Date/Details
Issue Proposal Document to notify consultees (in advance of start of required consultation period)	Friday 4 September 2015
Formally commence consultation period (the formal Date of Publication)	Monday 7 September 2015
Public notices to be advertised in Lennox Herald and Dumbarton Reporter and placed on notice boards in relevant West Dunbartonshire Council buildings and West Dunbartonshire Council Website to be updated with relevant information	During week commencing Monday 7 September 2015 notices displayed, newspaper adverts in Lennox Herald and Dumbarton Reporter and Council website
Public meeting	Thursday 17 September at 7.00 pm in Vale of Leven Academy
Consultation period ends (over 6 weeks since commencement, including 32 school days)	Friday 30 October 2015
Comments/representation submitted to the Director of Education during the consultation period forwarded to HMIE to allow preparation of their report	By Monday 9 November 2015
HMIE provide the Director of Education with report (3 weeks from submission of information)	By Monday 30 November 2015

In addition to the formal aspects of the consultation detailed in the table above, Council officers will also meet with the staff groups from all affected establishments and with the Parent Councils of all three schools to discuss the implications of the proposal for each community. These meetings will take place in late September and early October, well in advance of the end of the consultation period.

- 8.3** The Proposal Document will be issued by the Executive Director of Educational Services to the consultees included in the following list:
- Education Scotland;
 - the Archdiocese of Glasgow of the Roman Catholic Church;
 - the Parent Councils of St Mary's, St Martin's and Renton Primary Schools and of Vale of Leven Academy;
 - the parents/carers of pupils attending St Mary's, St Martin's and Renton Primary Schools and Vale of Leven Academy;
 - the parents/carers of any children expected by West Dunbartonshire Council to attend either St Mary's, St Martin's and Renton Primary Schools within two years of the date of publication of this Proposal Document (with that date of publication being defined in the table included in section 7.2 above), including those pupils attending all private and voluntary pre-school nurseries in the Vale of Leven area;
 - parents of children attending Riverside ELCC;
 - the pupils attending St Mary's, St Martin's and Renton Primary Schools and Vale of Leven Academy (insofar as this is possible and taking cognisance of the age and maturity of the pupils);
 - the teaching and support staff St Mary's, St Martin's and Renton Primary Schools, Riverside ELCC and Vale of Leven Academy;
 - the trade union representatives of the above staff;
 - user groups or individuals who currently utilise the facilities at St Mary's, St Martin's and Renton Primary Schools and Vale of Leven Academy;
 - the constituency MSP;
 - the constituency MP; and
 - the constituency MEP.
- 8.4** The Proposal Document will also be published on the West Dunbartonshire Council website and copies will also be available from the reception point at the following West Dunbartonshire Council buildings:
- St Mary's Primary School;
 - St Martin's Primary School;
 - Renton Primary School;
 - Vale of Leven Academy
 - Riverside ELCC;
 - Alexandria Library, and

- Educational Services, Second Floor, West Dunbartonshire Council Offices, Garshake Road, Dumbarton G82 3PU
- 8.5** The Proposal Document can also be made available in alternative formats or in translated form for readers whose first language is not English. Please make contact with West Dunbartonshire Council's Educational Services, Second Floor, West Dunbartonshire Council HQ, Garshake Road, Dumbarton G82 3PU, Tel: 01389 737303, e-mail: education.centralregistry@west-dunbarton.gov.uk
- 8.6** A public notice to advertise the consultation will be placed in the Dumbarton Reporter and Lennox Herald and the same notice will be displayed on the reception area notice boards in the above noted West Dunbartonshire Council buildings.
- 8.7** A public meeting will be held on Thursday 17 September 2015 at 7.00 pm in Vale of Leven Academy at which representatives of West Dunbartonshire Council's Educational Services Department and other Council officers will be in attendance to present the details of the Proposal, answer questions and record comments/representations from those in attendance at the meeting.
- 8.8** Comments/representations may also be made by using the Council's Contact Centre (tel: 01389 738282; email contactcentre@west-dunbarton.gov.uk by writing to the Executive Director of Educational Services at West Dunbartonshire Council HQ, Garshake Road, Dumbarton G82 3PU or by e-mailing education.centralregistry@west-dunbarton.gov.uk
- 8.9** At the end of the consultation period, the Executive Director of Educational Services will submit a copy of all written comments/representations, together with oral comments/representations made at the public meeting, to Education Scotland who will prepare a professional and independent report on the educational aspects of the Proposal.
- 8.10** The Executive Director of Educational Services will consider all written and oral comments/representations received in relation to the Proposal which have been received during the consultation period, together with Education Scotland's report, and prepare a Consultation Report.
- 8.11** The Executive Director of Educational Services shall publish the Consultation Report which will be made available on Council's website; it will also be available in printed format from the reception points at West Dunbartonshire Council buildings specified in section 7.4 above.
- 8.12** The Consultation Report shall be published to allow a period of no less than 3 weeks prior to the Council's Decision to either implement or reject the Proposal.

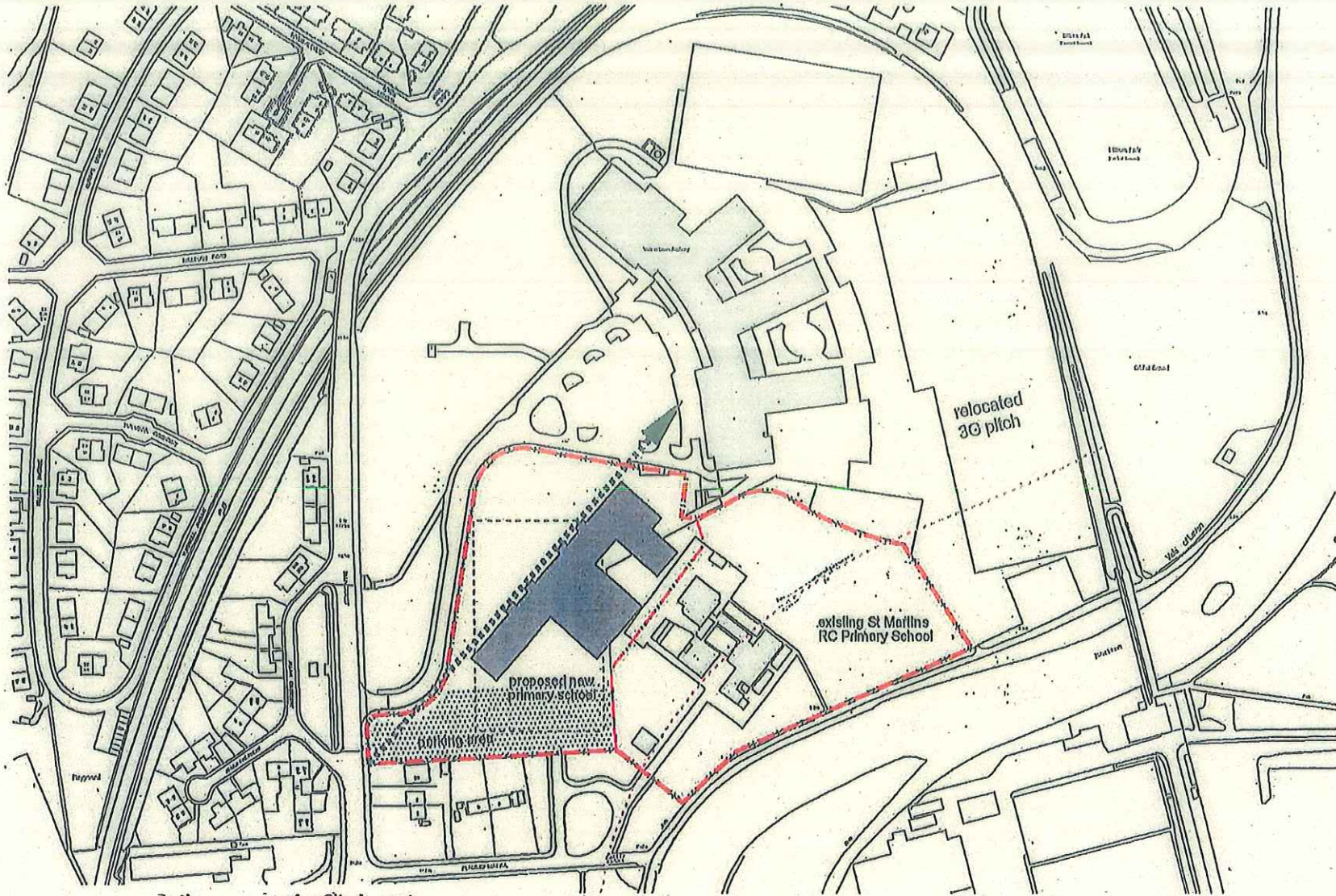
- 8.13** The Executive Director of Educational Services shall immediately notify Scottish Ministers if the Council's Decision is to implement the Proposal to replace the current St Mary's Primary School, St Martin's Primary School, Renton Primary School and Language Unit and Riverside Early Learning and Childcare Centre with a new campus to be constructed on the St Martin's/Vale of Leven Academy site; the new campus would comprise a new build St Mary's, incorporating St Martin's, which would close, co-located with a new build Renton Primary School and Language Unit and a new build Riverside Early Learning and Childcare Centre; the new campus would open in August 2018 or as soon as possible thereafter.
- 8.14** Representations (from consultees) can be made to Scottish Ministers within 3 weeks of the Council Decision to request Scottish Ministers 'call-in' the Council Decision.
- 8.15** West Dunbartonshire Council can only implement the Council decision 8 weeks after the date of the Council Decision or in the event that earlier notification is received from Scottish Ministers that the decision can be implemented.
- 8.16** Ministers have the power to "call in" decisions if it appears that the Council has failed in a significant way to comply with the Act or if, in coming to its decision, it has failed to take proper account of a material consideration relevant to the proposal.
- 8.17** Where a proposal is called in by Ministers, it will be referred to the Convener of the School Closure Review Panel who will be required to constitute a School Closure Review Panel to consider the case and make a decision within 8 weeks.
- 8.18** **Consultees are invited to indicate whether or not they are in favour of this proposal to replace the current St Mary's Primary School, St Martin's Primary School, Renton Primary School and Language Unit and Riverside Early Learning and Childcare Centre with a new campus to be constructed on the St Martin's/Vale of Leven Academy site; the new campus would comprise a new build school known as St Mary's, co-located with a new build Renton Primary and Language Unit, a new build Riverside ELCC; St Martin's would close and the pupils attending St Martin's would attend the new St Mary's; the new campus would open in August 2018 or as soon as possible thereafter.**

Consultees may also wish to provide reasons for their opinions.

Site	Overall Cost	Size	Roads, Access Planning	Location, Site, Condition & Topography	Impact on Other Council Priorities	Community Use	Total
Sites not owned or partly owned by the Council							
Millburn Cricket Club	4	3	2	3	1	5	18
Millburn Football Club	1	2	2	3	1	5	14
Sites owned by the Council							
St Martin's Primary/Vale of Leven	3	5	3	4	2	5	22
Sites Ruled out as not large enough							
St Mary's Primary School							
Renton Primary School							

NOTES

- All scorings are on a five point scale (0.5) with the exception of 'Impact on Other Council Priorities' which is scaled from -3 - +3, with positive scores indicating a positive impact, minus scores a negative impact and a score of zero indicating no overall impact.
- The size of the site is important in terms of space for external social space and sports facilities.
- The column on community use has been scored to reflect the probability of objectors from local residents to the use of floodlit pitches. This column also takes into account of each site's accessibility for community groups.
- Although 5 sites have been considered, 2 of the sites have been ruled out as they are not large enough to accommodate the school building pitch and parking.
- The overall cost is calculated based on the cost differential between each of the site. The costs include for the potential cost of purchasing a site, any potential capital receipts from the vacated school properties, the costs to remediate a site for flood prevention and any topographical challenges.



Financial Template

Table 1

Row 1	Name of School	Costs for full financial year (projected annual costs) St Martins Primary School	Costs for full financial year (projected annual costs) St Marys Primary School	Costs for full financial year (projected annual costs) Renton Primary School	Riverside Nursery (as is)	Costs for full financial year for combined school	Anticipated cost for new merged/Co-located school.	Anticipated annual recurring savings
Row 2	School costs							
Row 3	<i>Employee costs - note 1</i>	183,935	467,843	376,882		1,028,660	951,551	77,109
Row 4	teaching staff	167,681	428,627	344,992		941,300	872,113	69,187
Row 5	support staff	13,125	32,813	26,250		72,188	65,625	6,563
Row 6	teaching staff training (CPD etc)	775	1,110	1,032		2,917	2,322	595
Row 7	support staff training	-	-	-		-	-	-
Row 8	Supply costs - note 2	2,354	5,293	4,608		12,255	11,491	764
Row 9								
Row 10	<i>Building costs:</i>	118,157	109,899	114,451		342,507	208,790	133,717
Row 11	property insurance	1,167	2,436	2,781		6,384	7,000	616
Row 12	non domestic rates	20,289	23,859	22,052		66,200	66,200	-
Row 13	water & sewerage charges	6,236	3,629	4,686		14,551	7,500	7,051
Row 14	energy costs	13,394	6,086	7,033		26,513	17,675	8,838
Row 15	cleaning (contract or inhouse)	15,276	23,065	23,065		61,406	42,053	19,353
Row 16	building repair & maintenance	21,263	15,252	19,879		56,394	30,000	26,394
Row 17	grounds maintenance	7,734	1,572	-		9,306	4,000	5,306
Row 18	facilities management costs - note 6	30,855	30,855	30,855		92,565	31,862	60,703
Row 19	other	1,943	3,145	4,100		9,188	2,500	6,688
Row 20								
Row 21								
Row 22	<i>School operational costs:</i>	35,799	22,661	50,513		108,973	87,358	21,615
Row 23	learning materials	3,517	3,724	3,676		10,917	7,512	3,405
Row 24	catering (contract or inhouse)	32,282	18,937	46,837		98,056	79,846	18,210
Row 25	SQA costs	-	-	-		-	-	-
Row 26	other school operational costs (e.g. licences)	-	-	-		-	-	-
Row 27								
Row 28	<i>Transport costs: note 3</i>	332	506	465		1,303	31,065	29,762
Row 29	home to school	-	-	-		-	30,000	30,000
Row 30	other pupil transport costs	-	-	-		-	-	-
Row 31	staff travel	332	506	465		1,303	1,065	238
Row 32	SCHOOL COSTS SUB-TOTAL	338,223	600,909	542,311		1,481,443	1,278,764	202,679
Row 33								
Row 34	<i>Income:</i>	4,819	15,740	12,741		33,300	33,300	-
Row 35	Sale of meals	4,819	15,740	12,741		33,300	33,300	-
Row 36	Lets	-	-	-		-	-	-
Row 37	External care provider	-	-	-		-	-	-
Row 38	Other	-	-	-		-	-	-
Row 39	SCHOOL INCOME SUB-TOTAL	4,819	15,740	12,741		33,300	33,300	-
Row 40								
Row 41	TOTAL COSTS MINUS INCOME FOR SCHOOL	333,404	585,169	529,570		1,448,143	1,245,464	202,679
Row 42								
Row 43	UNIT COST PER PUPIL PER YEAR	5,466	2,868	3,269		3,391	2,917	

Capital costs	Current Schools	Proposed Schools
Capital Life Cycle cost - note 7	8,149,883	5,309,686
Annual Revenue Impact for Capital Lifecycle	246,000	166,000.00
Gross Capital Investment		17,200,000
Anticipated Capital Receipts Applied/Government Grant		- 430,000
Net Capital investment		16,770,000
Annual Revenue Impact for Capital Investment		1,009,554

Anticipated Additional Property costs incurred until disposal	
property insurance	292
non domestic rates	0
water & sewerage charges	1,559
energy costs	500
cleaning (contract or inhouse)	0
security costs	5,000
building repair & maintenance	0
grounds maintenance	0
facilities management costs	0
other	0
TOTAL ANNUAL COST UNTIL DISPOSAL	

Non-recurring revenue costs	
TOTAL NON-RECURRING REVENUE COSTS	0

Impact on GAE - note 5	
GAE IMPACT	0

Notes

1. The total costs incurred for teaching staff (row 5) and support staff (row 6) are required to be included. Column 2 should include the current costs for a full financial year for the school proposed for closure, and column 3 should include the *additional* cost to the receiving school as a result of staff transferring.

For teaching staff, this should include regular teachers, itinerant teachers, learning support teaching staff and special education (ASN) staff.

Itinerant teaching staff includes central support services such as English as additional language support, hearing, visually impaired services, educational psychology services.

For support staff, this should include classroom assistants, administration staff and janitorial staff.

For all staff the costs entered should include salary, NI and pension costs.

If the school proposed for closure has less than 3 staff members, then the cumulative staff costs only should be given in row 5 (for both teaching and support staff), so as to avoid possible disclosure of individual salaries.

Training costs should be identified separately in rows 7 and 8.

2. Supply costs to cover teaching and support staff. This may be held in a central budget, be devolved or shared across the budgets.

3. 'Home to school' pupil transport costs should include those school transport costs incurred in accordance with Council policy. 'Other pupil transport costs' will cover costs incurred for the transport of pupils for activities such as swimming etc

4. Row 30 of column 3 should include the additional transport costs related to the increased home to school transport arrangements that are put in place in accordance with Council policy. This figure is therefore likely to be considerably higher than current costs.

5. This table is to capture the impact on the revenue support grant as a result of changes to GAE. Impact on GAE should consider the issues covered in the GAE section of the guidance document that accompany this template.

6. Facilities management costs will include costs related to caretaking, janitorial and security.

7. The capital costs for the receiving school should be taken across the life cycle of the school in line with the life expectancy of that school. The capital costs for the school proposed for closure should be taken across the same life cycle period.