



AGENDA ITEM

3

MINUTE

FALKIRK COUNCIL

MINUTE of MEETING of the EDUCATION EXECUTIVE held in the MUNICIPAL BUILDINGS, FALKIRK on TUESDAY 2 FEBRUARY 2016 at 9.30 AM.

COUNCILLORS: David Alexander
Jim Blackwood
Dennis Goldie
Gerry Goldie
Linda Gow
Adrian Mahoney
Craig Martin (Convener)
Dr Craig R Martin
Malcolm Nicol
Alan Nimmo
Robert Spears

**REPRESENTATIVES
OF RELIGIOUS
BODIES:** Hector Cairns
Margaret Coutts
Michael Rollo

CO-OPTEES: Mike Ablett (Parent Representative)
Jonathan Barclay (Pupil Representative)
Martin Craigen (Parent Representative)
Margaret Smith (Teacher Representative)

OFFICERS: Danny Cairney, Accountancy Services Manager
Gary Greenhorn, Head of Planning and Resources
Colin Moodie, Depute Chief Governance Officer
Robert Naylor, Director of Children's Services
Anne Pearson, Head of Education
Brian Pirie, Democratic Services Manager

EE36. CONVENER'S REMARKS

The convener expressed the Education Executive's condolences to the families and friends of the victims of the M9 motorway crash on 29 January 2016 in which 4 people were killed.

EE37. APOLOGIES

Apologies were intimated on behalf of Councillor Tom Coleman and Fiona Craig.

EE38. DECLARATIONS OF INTEREST

No declarations were made.

EE39. MINUTE

Decision

The minute of the meeting of the Education Executive held on 10 November 2015 was approved.

EE40. RELOCATION/DECANT OF MARINER SUPPORT SERVICES

The Education Executive considered a report by the Director of Children's Services proposing the temporary relocation of the Mariner Support Services from Weedinghall to the former Focus School site, at Laurieston.

The Education Executive had agreed, on 29 September 2015 (EE28) to progress with a bid to purchase the former Focus School site in Lauriston. It was proposed in the business case for the procurement of the site that the Mariner Support Service would be relocated from Weedinghall to Laurieston. The report set out the progress on site since the keys were handed to the service in December 2015 and summarised the outcome of consultations with parents, staff and pupils on the temporary relocation of the site. It was proposed that the relocation would take place during Easter 2016.

Support for the proposed relocation had been positive. A consultation would be necessary should the Service wish to make the relocation permanent.

Decision

The Education Executive agreed to:-

- (1) approve the temporary decant/move of the Mariner Support Service from Weedinghall to the new Focus School site during Easter 2016;**
- (2) instruct the Director of Children's Services to ensure that all parents, pupils and staff remain involved and are kept up to date with the progress of the move; and**
- (3) instruct the Director of Children's Services to bring a further report to Education Executive to request permission to undertake a statutory consultation on making the move permanent at a future date.**

Councillor Gow joined the meeting during consideration of the previous item.

EE41. NEW ASN SECONDARY SCHOOL – ADVANCED/ENABLING WORKS

The Education Executive considered a report by the Director of Children's Services seeking approval to commence Phase I advance/enabling works at the new ASN School and to commence Phase II advance works subject to confirmation that costs would be within the overall agreed capital budget.

As part of the new ASN School Project a number of advance enabling works required to be undertaken. These included the formation of site openings, drainage works and site hoardings. The cost of these works was included in the agreed budget. Works to divert a culvert had not been included in the budget but were necessary. The contractor had proposed that all enabling works are carried out at the same time, thereby reducing the overall project cost by approximately £39,000. Additionally street lighting works were required the cost of which was not included in the budget for the project.

It was proposed that the enabling works are undertaken in two phases:-

Phase I Enabling Works

- formation of site openings (funded within contract)
- culvert diversion (funded by Council)
- installation of street lighting (funded by Council).

The total estimated cost of this work was approximately £221,000 which would be met from the All Schools Capital Improvements Budget and the existing allocation for the new ASN School in the Capital Programme.

It was proposed that these works would start onsite immediately to ensure that the overall project timeframe was maintained.

Phase II Enabling Works

- site hoardings
- drainage
- lowering of existing services at site openings
- groundworks (site scrape and excavation and piling mat installation).

The cost of these works was £409,000 and would be funded from the capital budget for the new ASN School. However it was proposed that these would only proceed upon receipt of written confirmation that the final project costs were within the overall capital budget of the project.

Decision

The Education Executive agreed:-

- (1) to note the requirement to proceed with a package of advance/enabling works prior to Financial Close to meet the overall programme timescales and the proposal to undertake this work in the cost effective manner as detailed in section 4.2 of the report;**
- (2) the Phase I advance/enabling work and that works commencing onsite immediately; and**
- (3) the Phase II advance works, subject to written confirmation being received from Hubco that the final costs will be within the overall agreed capital budget.**



AGENDA ITEM

4

**NEW ASN SECONDARY
SCHOOL**

FALKIRK COUNCIL

SUBJECT: NEW ASN SECONDARY SCHOOL
MEETING: EDUCATION EXECUTIVE
DATE: 29 MARCH 2016
AUTHOR: DIRECTOR OF CHILDREN'S SERVICES

1.0 INTRODUCTION

1.1 The purpose of this report is to:

- provide Education Executive with an update on the project for the new ASN secondary school;
- provide details of the Hubco Stage 2 Report; and
- seek approval for the Stage 2 Report and to proceed to Financial Close.

2.0 BACKGROUND

2.1 A progress report was brought to a meeting of Falkirk Council on 7 October 2015 with details of the Hub East Central Scotland (Hubco) Stage 1 Report that provided:

- a detailed pricing report;
- a technical design submission; and
- a programme for delivery.

2.2 It was agreed to proceed through to “Stage 2” on the basis of this Stage 1 report and prepare a revised Capital Programme Bid for submission in February 2016 in line with the Stage 1 Cost Report.

2.3 A further report was brought to Education Executive on 2 February 2016 which provided an update on Stage 2 progress. Approval was given for the initiation of on-site advance and preparatory works having regard to the financial and budgetary position overall.

2.4 Following this approval, the early works contract was signed and the Tier 1 Contractor (Ogilvie Construction Ltd) started on site on 29 February 2016.

2.5 The revised budget for the project was approved as part of the 3-year Capital Programme at a meeting of Falkirk Council on 17 February 2016.

3.0 INFORMATION CONTAINED WITHIN THE STAGE 2 REPORT

3.1 On 29 February 2016, Hubco submitted the Stage 2 Report which forms the Contractor's final proposals for the new school (including detailed costs). This will form the basis for the Design and Build Development Agreement (DBDA) between Falkirk Council and Hubco, to be signed at Contract Financial Close before the main construction phase can begin.

3.2 Volume 1 of the Stage 2 Report contains the Executive Summary and this is attached as Appendix 1. It includes summary details of:

- project costs
- building design
- health and safety
- risk management strategy
- legal and commercial matters
- project programme
- furniture, fixtures and equipment;
- site waste management plan

3.3 The other lengthy and more detailed sections of the Stage 2 Report can be viewed on request and contain the following information:

- i. Volume 2: Design & Construction Technical Proposals (2,195 pages)
- ii. Volume 3: Pricing Report (16 pages)
- iii. Volume 4: Supporting Documentation (186 pages)

3.4 Project Costs:

The Stage 2 Report confirms that the Final Maximum cost to the Council is **£17,554,357**.

This cost is **£13,643** below the agreed budget of **£17.568m** for construction costs and is within the "affordability cap" set by the Scottish Future's Trust.

A summary of the agreed project budget (agreed by Council at budget meeting in February 2016) is:-

Falkirk Council Capital Budget 2016-19	£M
Overall Construction Cost	£17.568
Advanced Onsite Enabling Works	0.166
Total Agreed Capital Budget	£17.734

All work packages required for delivery of the project were market tested by Ogilvie Construction Ltd during the Stage 2 process. Hubco conclude that the project meets the necessary Value for Money assessment within the terms of the Territory Partnership Agreement between Hubco and Falkirk Council, and that the project should now progress to Contract Financial Close.

3.5 Confirmed Project Programme:

The Stage 2 Report also confirms that the new school will be completed in mid-July 2017, which will allow the school to open in time for the start of School Session 2017/18, as agreed in the Stage 1 Report. The key project dates outlined in the Stage 2 Report are as follows:

Key Stage	Target Date
Stage 2 Report Submission	29 February 2016
Commencement of Early Works	29 February 2016
Approval of Stage 2 Report by Falkirk Council	29 March 2016
Contract Financial Close	11 April 2016
Completion of Early Works	6 May 2016
Commencement of main construction phase	9 May 2016
Construction completion	17 th July 2017

3.6 Risk Contingency:

All of the major risks identified in the Stage 1 Report have now been addressed and the Stage 2 Pricing Report now includes a risk contingency of £152,796 which amounts to 1% of the total construction costs (excluding fees).

The remaining risks that will be covered (if required) by this contingency amount are listed in Appendix 1 (Stage 2 Report Executive Summary).

4.0 RECOMMENDATIONS

Members of Education Executive are requested to:

- 4.1 **approve the Hubco Stage 2 Report as outlined in this report;**
- 4.2 **authorise the Chief Executive or her nominee to conclude final discussions and negotiations with Hubco and take all decisions required to take the project forward to Financial Close; and**
- 4.3 **authorise the Chief Executive or the Chief Governance Officer to sign the contractual documentation with Hubco including the Design and Build Development Agreement.**

.....
Director of Children's Services

Date: 16 March 2016

Contact Officer: Richard Teed, ext 6621.

LIST OF BACKGROUND PAPERS

**Hub East Central Scotland
New ASN Secondary School, Grangemouth
STAGE 2 REPORT**

Volume 1: Executive Summary

This Stage 2 Report has been produced following Stage One Approval issued by Falkirk Council on the 9th October 2016 to proceed with project delivery using a Design and Build procurement route under the Scottish Futures Trust's hub initiative, within the East Central Hub territory.

This Stage 2 report has been prepared in accordance with the requirements of the Territory Partnering Agreement (TPA) Schedule Part 5, Part 4 – Stage 2 Approval Process for New Projects.

The Tier 1 Contractor and the Design Team have developed the design to RIBA Work stage 4 (previously Stage E).

1.1 Introduction/Project Background

Falkirk Council identified that the present Carrongrange School would need to be relocated to allow future development of the adjoining Larbert High School. Following a successful application for SFT funding, the Participant selected a site for a new Carrongrange ASN Secondary School. The new site is located circa 7 miles east from the existing school next to Moray Primary School in Grangemouth. The general immediate vicinity consists of mainly low rise residential dwellings, located close to the M9 Motorway.

The New Carrongrange ASN Secondary School project is being procured via a Design and Build Development Agreement (DBDA) contract.

Following a selection process in accordance with the TPA, Ogilvie Construction Limited (OCL) were selected as the Tier 1 Building Contractor for the project. Tier 2 Design Consultants were also appointed following the TPA Supply Chain Selection Process.

During Stage 2, Morgan Sindall Professional Services were appointed to undertake the roles of Architect and Principal Designer replacing the Authority and Hardies respectively. This was instructed by the Authority to assist with the coordination of the design and improve programme timescales.

Project team – The table below identifies hub supply chain.

Carrongrange ASN Secondary School Project Team	
Tier 1 Contractor	Ogilvie Construction Limited
Architect	Morgan Sindall Professional Services
Civil and Structural Engineer	Morgan Sindall Professional Services
Mechanical and Electrical Engineer	Hawthorne Boyle
Principle Designer	Morgan Sindall Professional Services

Early Works

A programme of Early Works were proposed and approved by Falkirk Council in February 2016. The Early Works were scheduled to recover delays to the programme and remain on target for construction completion in July 2017 in time for the new academic year. In addition it was felt prudent to take the opportunity to redirect the live water culvert found in Stage 1 as part of these Early Works. A Letter of Intent was signed between the parties on the 18th February. Works are due to commence on the 29th February 2016 with a duration of 10 weeks. The main DBDA contract will follow on. The scope of the Early Works is as follows.

1. Establish Site welfare and hoardings
2. Remove street lighting column
3. Formation of two site access openings through boundary wall
4. Sewer connection
5. Strip top soil from culvert lines and piling mat
6. Form hardcore temporary road and hardcore base for piling mat
7. Culvert diversion

The Value of the Early Works Letter of Intent is £602,150.55

1.2 Cost Summary

Ogilvie Construction have competitively tendered over 80% of the work packages during Stage 2 in a transparent, open book manner in accordance with the TPA Part 3 Section 5B. Further details are included within Volume 3.

The Stage 2 Affordability Cap has been confirmed by the Authority as £17,568,000 excluding the Culvert Works. The Stage 2 Affordability Cap has been increased from the original NPR figure as a consequence of an increased value of FF&E, additional Architectural support and inflation moving to Q1 2016. The below table provides a summary of the key costs which are further detailed within Volume 3 of this report.

Financial Close is targeted in Q1 2016.

Cost Summary	
NPR Affordability Cap	£16,800,722
Stage 1 Affordability Cap	£17,568,000
Stage 1 Pricing Report	£17,567,998
Stage 2 Affordability Cap	£17,568,000
Stage 2 Final Maximum Cost (BICS)	£17,554,357

Value for Money (VfM)

Value for money is delivered via the sharing of best practice, economies of scale, competitive pricing arrangements and analysis against suitable benchmark projects.

Measured under KPI 4.2, and referred to in QOP 04 and Part 3 of the TPA. VfM has also been demonstrated by Market Testing work packages through Stage 2.

A score of 83.5 has been achieved in the Hubco VFM Assessment table (See Volume 3 Appendix B) criteria are measured and weighted accordingly to provide a score which determines whether value for money is being met.

In accordance with Section 7.3 of Section 5A of Part 3 of the TPA, a minimum score of 75% must be achieved by the value for money assessment for a project to progress from Stage 2 to Contract Close.

On the evidence of this Pricing Report, it is hubco's opinion that the project is delivering Value for Money at Stage 2, and that the project should progress to Contract Financial Close

Benchmarking

Benchmarked costs have been adjusted using BCIS Indices to allow for inflation during the periods from financial close to the present. The comparator costs used to generate the Stage 2 Cost have been based on benchmarked costs against Livity ASN School. The Pricing Report has been developed based on the tender and market testing pricing information in accordance with the requirements of the TPA. Procedures have been developed on the basis of the SFT paper 'Achieving Stage 2 Submissions which Robustly Demonstrate Value for Money Prime Cost Price'. The 4 main ways identified in order to demonstrate VFM at Stage 2 are as follows:

1. By an analysis against suitable benchmark projects;
2. By an analysis against comparator prices on an elemental basis;
3. By a transparent approach to Risk Management;
4. By securing at least 3nr competitive tenders for a minimum of 80% of packages.

Full details are contained within Volume 3 as to how this has been achieved and can be demonstrated.

Community Benefits

Joint workshops have taken place with the representatives from Falkirk Council, East Central Hub and Ogilvie to agree the Targets for the project. Targets are agreed in line with KPI requirements in QOP 05 (TPA Part 3 Section 3).

1.3 Design Statement

Summary of design

Falkirk Council issued a Strategic Design Brief in January 2015, this outlined the Participants Vision, Values and Aims, and also Design Philosophy and Objectives they wished to achieve.

Other key project design principles include:

- A strong visual presence including a prominent easily accessible main entrance clearly visible from the main road.
- Provide a bright welcoming environment and clear understanding of the entrance and layout of the school.
- The facility should be as 'future – proof' as possible to take account of curricular changes and allowing flexibility in the future.

- To include specialist classrooms equipment and facilities to ensure that pupils' personal care needs are met in a safe and dignified manner.

The proposed new ASN School will accommodate 185 pupils, in a two storey building which includes 16 Core Classrooms, a Severe and Complex Learning Difficulties Wing, Swimming Pool, Hydro therapy Pool and outdoor courtyard accommodating a sensory garden.

GIFA has been adjusted throughout development in collaboration with all parties to ensure the project cost did not exceed the Affordability Cap. The final GIFA at Stage 2 is 6050m².

Accessibility - one way vehicle access from Oxgang Road leading to car parking and setting down zones at the front of the school and a further setting down zone at the Severe and Complex Learning Difficulties Wing. A separate vehicle exit will also be formed through the boundary wall on Oxgang Road. An individual pedestrian access is gained to level access entries into the school. A clear visible main entrance will be signposted from the public highway.

Flexibility – the school facilities will be 'future – proofed' anticipating the future and developing curricular changes, allowing flexibility in the future.

Secured by Design It is the intention of the design team to achieve a Secure by Design accreditation by incorporating an approved CCTV installation, perimeter fencing, anti-vandal materials and an automatic sprinkler system.

Ground investigations

A number of surveys were carried out in recognition of the previous locality of the RAF base around 1940, and the weak ground conditions discovered on investigation. These included, California Bearing Ratio, Asbestos Survey, Unexploded Ordnance and gas analysis provided no evidence to discontinue with the project.

The Coal Authority have stated there is no known mines within 20m of the site.

Civil Engineering

The topography of the site shows the existing levels across the proposed development site have an approximate fall of 0.7m from west to east. It was agreed with the Participant a FFL of +4.62m AOD (Above Ordnance Datum) will be adopted. The intention was to minimise the amount of cut by setting a floor level as high as possible. The Cut and Fill Earthworks model states a Total net cut of – 941m³ assuming this cannot be reused as fill in other areas and excavated material is used as landscaping across site as illustrated in the Earth Works Diagram.

Foundations

Geo- Environmental Consultants, Mason Evans produced a report on Site investigations September 2014. This evidenced weak sub soils and a shallow water table which therefore recommendations for deep concrete piling foundations up to 38m below ground level.

The external perimeter walls are supported on a series of ground beams, which span between the pile caps. Since then the relationship of the walls to structural grids has been established and this has presented an opportunity for a reduction in the width of the ground beams from 800mm to 600mm in width. In addition, the development of the design has also presented an opportunity to reduce the amount of ground beams required in the design, which should present a nominal saving in the concrete quantities. Ground floor slab will be a 200mm thick floor slab supported on an engineered compacted granular platform.

The pool foundations have also reduced in stage two following consultations with piling contractors. The pool slab depth has reduced from 800mm to 450mm deep which represent

another saving to the project.

Superstructure

A steel frame superstructure has been selected which will be fire protected. With reinforced concrete ground floor slabs and steel and concrete beams upper floor composition

Layout

As pupils, visitors and staff pass through the main entrance, they arrive into a large open Social space containing the Library, which is well lit by a large skylight. From this main communal area, following the corridor left (South,) will lead to the Gym, the Severe and Complex Learning Difficulties Wing, and both pools. Alternatively, following the corridor to the right (North) leads to the Assembly and Dining Hall, Kitchens, Core Classrooms and Specialist Class rooms.

Continuing directly across the Social Space from the main entrance, external doors lead to the rear playground and outdoor Amphitheatre.

The first floor level consists of further Core Classrooms sited above the Specialist Classrooms, and Staff circulation.

Envelope

Generally, walls to be cavity construction with cavity thermal insulation to achieve u-values as required by the Building (Scotland) Regulations. The outer leaf will consist of either ventilated rainscreen metal cladding, Insulated Render panels, timber cladding or blockwork. The inner leaf will consist of either blockwork or Duraline plasterboard. A glazed curtain wall will surround the Sensory Growing Garden.

Internal Walls

Metal stud internal wall system to all internal partition walls with one or two layers of impact resistant boarding and insulation. Moisture resistant board to all WC's, showers and hygiene suites. Blockwork to Plantrooms, staircores and fairfaced blockwork to internal face of external gym wall. Acoustic wall panels will be installed in various locations, see Internal Wall Types Drawings for locations.

Altro Whiterock to Catering Kitchen, Home Economics, Food Store and Personal Care Rooms.

Roof systems

A review of the Daylight Analysis Report on the current design indicated the ground floor core classrooms would have inadequate daylight levels. It has therefore been proposed that the external roof canopies over these class room windows are removed to allow additional daylighting, and roof sails to provide external covered teaching areas, the proposals for these are currently being finalised.

A consortium of roof designs will be provided to achieve required U-values as required by the Building (Scotland) Regulations. An aluminium covered pitched standing seam roof will be installed over the gym. Flat roofs will comprise of mechanically fixed single ply roofing membrane on rigid insulation, on vapour control layer, on structural liner tray.

Finished roof membrane to be fitted with a reinforced walkway to facilitate roof maintenance. Layout of roof access walkways to be developed.

Roof lights will be incorporated into roofs to provide additional natural light, and safe access systems will be fixed to allow maintenance of roof lights and access to mechanical plant

Boundary walls

A dilapidation survey was carried by MSPS of boundary wall's and the adjacent Moray School on the 19th January 2016. It noted a number of minor defects to the school external facades and hardstanding's, however most notably, the boundary walls were identified as needing extensive remediation works and are designed to a standard not compliant with current standards.

Roof garden

A roof garden was removed from the scope of works at stage 1 to achieve an affordable project. However it remained an aspiration of the participant to include the roof garden. Currently external funding is being pursued by the Authority to fund it. The structural design has been future proofed to accommodate the roof garden at a later date.

Landscaping Design.

TGP in collaboration with the school have produced a proposed layout plan which includes a bicycle track, an Amphitheatre outdoor gathering space, Playground with seating areas, and an enclosed Sensory growing garden with raised planters to stimulate pupils touch, smell, sound and vision throughout the year. A joint Eco garden with the adjoining Moray Primary School is also planned for future development.

Heating and Ventilation

A 200Kw Biomass Boiler supplies 70% of heating requirements via underfloor heating primarily and supplementary radiant heating. Four gas fuelled boilers will serve as back up to the Biomass Boiler. The pool environment will also have controlled heated ventilation.

Natural ventilation will be provided through opening window's, though additional extract ventilation will be utilised in selected Specialist Class Rooms, Kitchen, and the Assembly/Dining Room.

Cooling will be installed in the IT server room, the home economics classroom and the DET ICT room.

Sprinkler System

The automatic sprinkler system has been designed for life protection in accordance with BS EN 12845:2004 and the requirements of the Fire Engineer and Falkirk Council.

The Sprinkler Tank and Pump will be located with the electrical substation within a fenced area in the site boundary but outside the school building.

Utilities

New gas, cold water, electricity and communications services will all be required onto site. Applications for connection to water, gas, and electricity have been applied for. Scotia Gas Networks have yet to confirm the capacity is available within the local gas network. The new electrical supply will come through a new proposed transformer substation on site, and Scottish Water have yet to confirm if the existing water supply has sufficient capacity.

The following dates have been provided as part of the Construction Programme. ICT requirements are yet to be confirmed with the Participant.

Water on	27/02/2017
Wayleave agreement in place between participant and Scottish Power (Participant Action)	19/12/2016
Power on	27/02/2017
Gas on	27/02/2017
Comms on	17/04/2017

Small Power

During Stage 2 the scope of small power increased beyond the allowed elemental cost. This was addressed by value engineering and workshops with the participant and sub-contractors, achieving a reduction in the number of electrical outlets, and adjusting the design of trunking and conduits throughout the school.

Lighting

Lighting shall be provided around the external areas of the school in order to enable the staff and pupils to circulate safely and to guide them to and from the main entrances. The lighting will also ensure the CCTV system throughout the site operates within its limits. Control of external lighting shall be via time clocks.

Where required illumination levels cannot be achieved, artificial lighting will act as a supplement to suit the usage of the respective space. Integrated room lighting will be achieved by utilising photocell detectors in certain spaces that will control illumination levels in accordance with the level of daylight within the space.

Luminaires shall be a mixture of LED Lamp sources and compact fluorescent light sources of the energy efficient type with low loss control gear. LED lighting sources shall be the main lighting medium within the development.

A mixture of lighting controls will be utilised from the following

- Manual switching
- Manual dimming
- Daylight dimming
- Daylight switching
- Automatic control on Occupancy
- Automatic control on Presence
- Or a combination of the above

Emergency lighting shall be provided to serve all areas of the school and meet the requirements of BS5266.

Fire Detection and Alarm

An analogue fully addressable fire alarm system shall be provided to give complete coverage for the school using control panels, manual call points, infrared beam detectors, smoke sampling system, automatic smoke and heat detectors and electronic sounders.

The level of system coverage shall be confirmed by the fire engineer but it is anticipated to meet the requirements of category L1 as defined in BS 5839.

The fire alarm system shall be connected to a central 24hour manned facility via dedicated

telephone line.

Authority Construction Requirements (ACR's)

The Authority Construction Requirements were developed late during Stage 2, they have been aligned with the design has it has developed in Stage 2. At time of writing this report the ACR's have not been fully concluded, it is important that these are drawn to early conclusion as the project heads towards Financial Close, in order to ensure that any derogations are agreed with the Authority as early as possible.

In addition to the ACR's Falkirk Council has identified the following standards to comply with:

- BB102: "Designing for Disabled Children and Children with Special Educational Needs"
- BB93: Acoustic Design of Schools Performance Standards.
- BS8300 : 2009 and A1 2010 – Design of Buildings and their approaches to meet the needs of Disabled People

Sustainability

ECHub looks at Sustainability from a social, economic and environmental perspective, with the objective of utilising local companies wherever possible. ECHub encourage the use of locally sourced labour and materials. The use of local labour is a requirement of the KPI's and at least 85% of the tendered work packages must be by local SME's.

From an environmental perspective a Biomass boiler will produce a fraction of the Carbon emissions of fossil fuels, and sourcing fuel locally can also help local businesses. The CO₂ that is created through the combustion process is equal to that consumed by the tree / plant matter or that would be released by the rotting matter after its natural expiration.

From an economic viewpoint, Government grants for the Biomass Boiler under Renewable Heat Incentive scheme and low cost fuel pellets provide economic benefits for the school and council.

The Authority's NPR requires that the project achieve an Energy Performance (EPC) rating of B before renewables. The building has been designed in accordance with these requirements and the M&E Consultant has confirmed that the design is currently anticipated to achieve B+, see Appendix F. There is no requirement for the building to achieve a BREEAM rating. A more detailed summary of the sustainable approach to design can be found in Volume 2 of this report.

Planning

Full planning was submitted on 7th August 2015 and approval was granted on the 26th November 2015 with 7 conditions to be purified, as follows.

1. The development is carried out in accordance with the plan unless a non-material variation is required which has to agreed first by Falkirk Council Planning Authority.
2. A 7 a-side football pitch and MUGA (Multi Use Games Area) must be formed within a year of the school opening.

3. Protect trees prior to and during construction, and advise the Planning Authority prior to the removing of any trees.
4. Any trees or vegetation are not removed between the months of March and September.
5. Before any trees or vegetation are removed details of any bat roosting's and bird nesting resettling to be submitted to Falkirk Council for approval.
6. Landscaping is completed with a year of the school opening and maintained in accordance with the schedule.
7. Samples of finishing materials to be presented to Falkirk Planning Authority prior to any structural work commencing.

Building Warrants

The Building warrant applications have been submitted in 4Nr stages as follows.

Stage 1 – Drainage and Substructure – Granted 6th Jan 2016, amendment Feb 1st 2016.

Stage 2 – Fire Safety Strategy; queries to respond to from Building Standards

Stage 3 – Structure, Envelope and Fit out; queries to respond to from Building Standards

Stage 4 – Mechanical and Electrical; queries to respond to from Building Standards

Culvert Diversion and alterations to underground service- Granted 25th September 2015

1.4 Health & Safety Statement

Hardies Construction Consultants produced the Pre-construction Information and The Principal Designer (MSPS,) have produced the residual design risk register. No high risk outstanding items remain.

Ogilvie have developed the Construction Phase Plan which the Principal Designer is currently reviewing. The Construction Phase Plan will be a continually developed document along with Risk Assessments and Method Statements.

1.5 Risk Management Strategy

A fully costed Risk Register is included within the Pricing Report. Risks have been mitigated and closed out during the Stage 1 and Stage 2 design development process in accordance with the hubco risk management strategy to achieve a risk allowance within 1% of total construction cost and prelims. Though none of the remaining risks are deemed high, they include:

- Delay impact on programme from Scottish Water connection to cold water service.
- Boundary Wall condition and design compromised requiring extensive remedial/rebuilding work impinging on adjoining residential properties, causing additional costs.

- Ground conditions; A flood risk analysis carried out on in March 2015 advised the site was at low risk of flooding, with localised areas having a moderate risk. SUDS drainage with attenuation will provide additional capacity.
- Obstructions below ground preventing driving pile foundations into ground.
- Stage 2 Approval
- Achievement of Financial Close

Stage 2 Total No. of Risks	
High RED Rated Risks Prior to Mitigation	21
High RED Rated Risks Post Mitigation	0
Medium Yellow Rated Risks Prior to Mitigation	16
Medium Yellow Rated Risks Post Mitigation	18
Low Green Rated Risks Prior to Mitigation	3
Low Green Rated Risks Post Mitigation	22

1.6 Legal & Commercial Summary

Falkirk Council have employed Burness Paul as Legal Advisors for the closure of the DBDA contract and Early Works. Consequently Falkirk Council East Central Hub and Burness Paul have been working closely to progress the legal requirements of the project.

As stated in Stage 1 the following omissions were confirmed as not applicable to the project.

- There are no Property Transfer Requirements
- No TUPE transfers
- No tenancy agreements

As previously stated in the Stage 1 report the land on the site is wholly owned by Falkirk Council, however an investigation is currently being carried out to ascertain the ownership of the dilapidated perimeter walls.

DBDA Land requirements

Schedule Part 5 contains the following which the Participants legal advisors are currently researching.

- Title Conditions: This should include any restrictions on the use of any part of the Site.
- Reserved Rights: This should include any rights over any part of the Site which have been, or are being reserved for the Authority and /or any third party (e.g. right of access, wayleaves).

Ogilvie Construction information required.

- Ancillary Rights: this should include any areas and periods within which the Contractor should have exclusive possession to parts of the Site together with any other rights over or pertaining to the Site or part of it required by the Contractor for delivery of the Project

Legal Conference calls continue between Falkirk Council, Burness Paul and ECHub to agree the main body of this document and any derogations required. A final meeting for Financial Close is arranged for 21st March 2016.

1.7 Programme

An updated construction programme has been provided by Ogilvie Construction following agreement of the LoI. Contract close is now forecast to be achieved by the 11th April with site works commencing on the 9th May. Practical completion is scheduled to be achieved on the 17th July in time for the new 2017/18 academic year.

The table below provides a summary of the key dates following submission of this Stage 2 Report and Practical Completion.

Stage	Activity	Date
Early Works LOI	Signed	18 Feb 2016
Stage 2	Report Submission	29th Feb 2016
Early Works	Commence	29th Feb 2016
Stage 2	Participant Approval	29th March 2016
Financial Close	Conclude Financial Close	11th April 2016
Mobilisation	Mobilise Works	29th Feb 2016
Early Works	Complete	6th May 2016
Construction	Commencement on site	9th May 2016
Construction	Completion	17th July 2017

Approach to Financial Close

In accordance with SFT guidelines, hubco East Central Scotland's approach is to extensively adhere to the Standard Form agreement. Any proposed amendments will be project specific or offer better value for money.

At the time of this Stage 2 Submission, draft DBDA Project Agreement documentation is being reviewed and fed back between the parties.

Project Agreement Counterparties:

- Head Contract: The Falkirk Council and hubco East Central Scotland Limited
- Sub Contract: hubco East Central Scotland Limited and Ogilvie Construction Limited

1.8 FF&E/Equipment Strategy

The FF&E requirements have been defined by the School and Falkirk Council in collaboration with ESA Mackintosh. The majority of the equipment and furniture is required to be new, and therefore a detailed review of all the room requirements was undertaken to ensure the budget allowance for this package was not exceeded.

It is envisaged a small number of items will be transferred from the old school, however Falkirk Council will arrange transfer of this equipment internally. Grouping of the FF&E is still to be finalised.

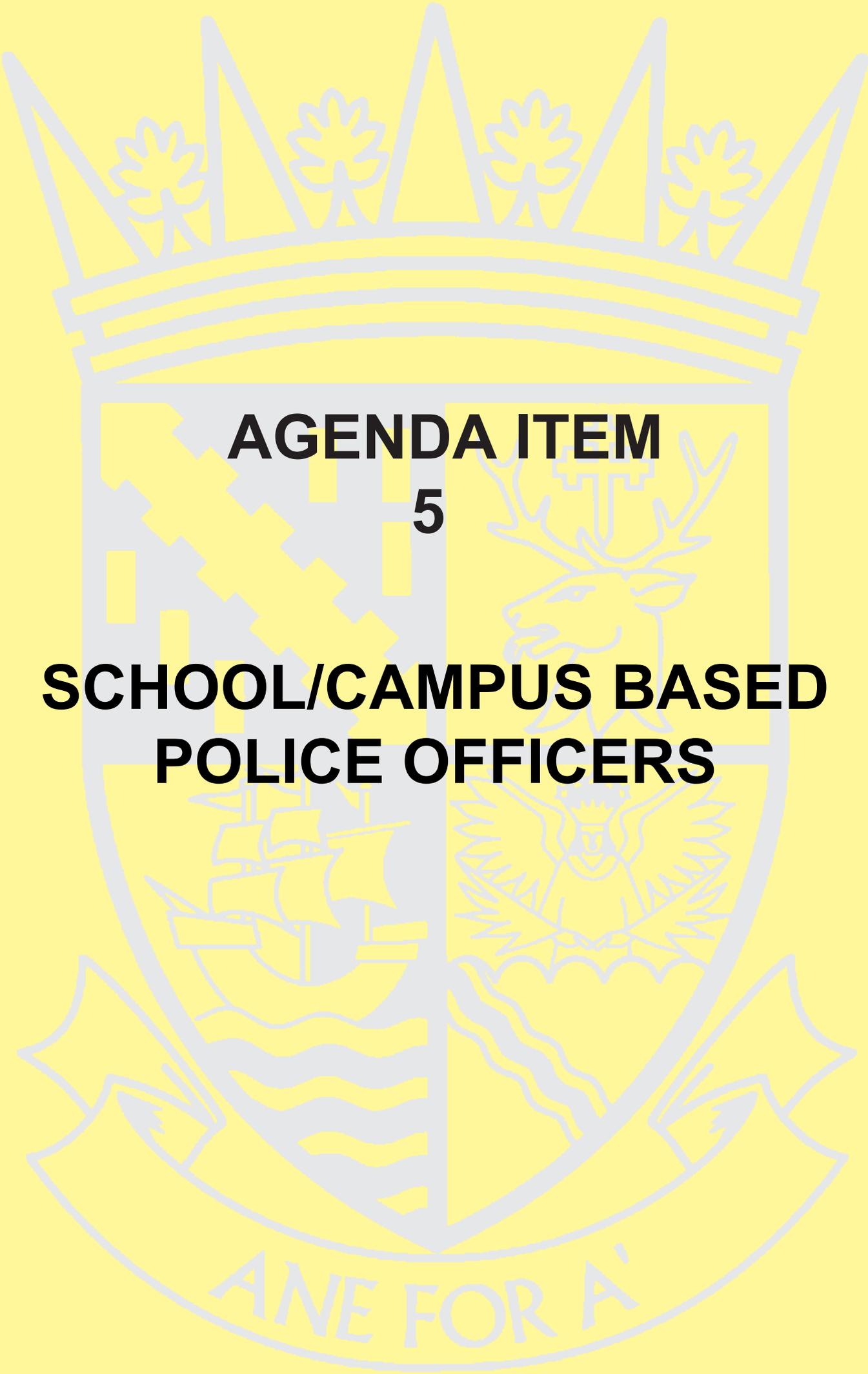
1.9 Site Waste Management Statement

In accordance with hubco procedures, Ogilvie Construction have prepared a draft Site Waste Management Plan. This plan identifies how the targets as outlined within the hub KPI's will be achieved.

During the construction stage, the plan will be reviewed periodically and a final assessment will be carried out at the end of the construction to determine whether targets have been achieved. Please refer to Appendix F of this report for the Contractor's Indicative Site Waste Management Plan.

1.10 Project Delivery Statement

The Project Execution Plan has been updated for Stage 2 and is held on BIW.



AGENDA ITEM

5

**SCHOOL/CAMPUS BASED
POLICE OFFICERS**

FALKIRK COUNCIL

Subject: SCHOOL/CAMPUS BASED POLICE OFFICERS
Meeting: EDUCATION EXECUTIVE
Date: 29 MARCH 2016
Author: DIRECTOR OF CHILDREN'S SERVICES

1. INTRODUCTION

1.1 The purpose of this is to seek Education Executive approval to extend the provision of school or campus based Police Officers to all of our 8 secondary schools.

2. BACKGROUND

2.1 During 2007/8 and 2008/9, Police Officers were located initially in Larbert High School and then later within Denny High School as part of an innovative pilot project.

2.2 On 21st August 2012, Education Committee agreed to extend this provision to a further 3 secondary schools; Braes, Falkirk and Grangemouth, thus providing a Police Officer in 5 secondary schools at that time.

3. CURRENT POSITION/NEW PROPOSAL

3.1 Recent discussions with Police Scotland have concluded with a proposal to provide a further 3 school based Police Officers to allow all of our 8 mainstream secondary schools to have their own school based officer. Police Scotland have proposed that the additional cost of 1 officer is funded by the Council and that they will fund the other 2 posts.

3.2 Following discussions with the Secondary Headteachers, they have unanimously welcomed this proposal based on the success of the current provision and if approved, would give all 8 secondary schools a full-time Police Officer based in each school.

4. RECOGNISED BENEFITS OF HAVING SCHOOL BASED POLICE OFFICERS

4.1 Some of the benefits of having School Based Police Officers which have been reported both at a national and local level are shown in Appendix 1.

5. OBJECTIVES, ROLE AND OUTCOMES OF SCHOOL BASED POLICE OFFICERS

5.1 The objectives of the initiative are to:

- develop and build upon the existing relationship between Police Scotland and the secondary high schools, with particular emphasis on improving relationships between the Police and pupils in associated schools in the community;
- reduce fear of crime amongst pupils, teachers and other members of the school community through the building of relationships and effective partnership and communication;
- assist in the development and support of restorative practices;
- assist in reducing anti-social behaviour and youth crime by young people;
- reduce victimisation of the young people in the area;
- reduce crime, bullying and truancy within the area.

5.2 The role of the school based officer is to:

- assist in reducing anti-social behaviour and youth crime, including offending by and victimisation of, young people within the cluster community;
- assist in promoting a positive image of Police Scotland with young people in the area through the establishment of positive partnerships;
- assist in educating members of the school community about the consequences of actions and the potential for positive citizenship;
- participate in multi-agency initiatives to improve the learning environment within the high schools.

5.3 The outcomes for the initiative are identified as:

- reduction in the number of exclusion incidents and numbers of pupils being excluded from school;
- reduction in the level of anti-social behaviour in schools and the community;
- reduction in staff illness and absence;
- improved ethos within schools;
- reduction in bullying within schools and the community;
- increase in restorative processes;
- joined-up, inter-agency early intervention.

6. FINANCIAL IMPLICATIONS

6.1 Currently Children's Services pay c£35,000 per annum to Police Scotland for 1 Police Officer with Police Scotland funding the other 4. This cost is shared between the current 5 secondary schools who have a school based Police Officer and the Service itself.

6.2 This new proposal for an additional 3 school based Police Officers means that:

- | | |
|-------------------------------------|-------------------|
| • Police Scotland will pay for: | 6 officers |
| • Children's Services will pay for: | 2 officers |
| Total | 8 officers |

6.3 If approved the Secondary Headteachers have agreed to share the revised overall cost of c£84,000 (for 2 Police Officers) between all the schools and Children's Services. As with the £35,000 initial cost, the additional costs of £49,000 will be met from schools own devolved budgets and from Children's Services revenue budget.

7. EQUALITY MATTERS

7.1 This proposal would allow all 8 secondary schools to benefit from having a full-time Police Officer based in each school.

8. RECOMMENDATIONS

That Education Executive:

- (i) approves extension to the school based Police Officers as outlined in Section 3, at an additional cost to Children's Services of c£49,000 per annum (as detailed in Section 5); and
- (ii) agrees that the Director of Children's Services reviews the operation and outcomes from the deployment of a Police Officer in all 8 secondary schools, in conjunction with the Headteachers at the end of the 2015/16 term.

.....

DIRECTOR OF CHILDREN'S SERVICES

Date: 16 March 2016

Contact Officer: Gary Greenhorn, ext 6683

LIST OF BACKGROUND PAPERS

NIL

SCHOOL BASED POLICE OFFICERS - RECOGNISED BENEFITS

Academic Research (2010 Scottish Government commissioned Ipsos/Mori 'Evaluation of Campus Police officers in Scottish Schools, and Scottish Institute of Policing Research SIPR review in 2013) into School Based Officers has recognised the many benefits of the role, as does the recent Review of Children's Services in Falkirk. The benefits of the role include the following:-

- (i) **Single point of contact for young people**
Providing long term support to vulnerable pupils who lack support and a good role model at home. Providing the means for young people to directly access policing services to report incidents, or seek advice.

- (ii) **Single point of contact for parents.**
Parents often contact the school based officer directly for advice, support or to report incidents. Parents value the continuity this approach brings knowing the school based police officer has knowledge of their child, issues in the school, or issues in the community and can deal with incidents quickly.

- (iii) **Single point of contact for Education.**
The daily sharing of information regarding the vulnerabilities/safety of young people in the school and at home is an essential partnership. On a daily basis incidents are discussed and risk assessed. These can be one off incidents, or long term monitoring of situations. There are a number of current cases involving young people who are either victims of serious crime or perpetrators of serious crime. These pupils are managed in school by the senior leadership team and the school based police officer to ensure their safety and the safety of the other school pupils. Police Scotland is represented at multi agency meetings for these pupils by the school based officer.

The school based officer also provides support to the cluster primaries when required in order to improve transition and maintain continuity.

- (iv) **(Single point of contact for Social Work.**
Information is shared by the school based officer regarding developments in current cases to ensure there is a joined up approach to dealing with the welfare of young people under social work care. Sometimes on a daily basis there is contact between the school based police officer and social work providing up to date information regarding pupil welfare. Joint home visits are carried out when appropriate.

- (v) **Single point of contact for local businesses.**
The school based officer is contacted directly whenever there are any issues with the pupils from the school. The school based officer is the obvious point of contact for local businesses that are experiencing problems with young people. Antisocial behaviour around their premises at weekends is reduced because young people know they can easily be

identified by the school based officer.

(vi) **Restorative work.**

Restorative work with young people to avoid situations becoming more serious or criminal can be one of the largest areas of work for a school based officer. Diffusing situations in school avoids them becoming an issue in the community leading to further work for the police. Equally incidents which occur in the community need to be dealt with when pupils return to school to avoid situations escalating.

(vii) **Keeping young people out of trouble.**

This is key objective of the role. By building good relationships with pupils, especially those from deprived backgrounds, it is hoped that they take on board the advice and direction provided by the school based police officer and stay out of trouble and avoid criminal convictions. The long term benefits are huge. The building of good relationships is essential. Attending school trips and extra-curricular activities with some of the most vulnerable children helps to build trust and develop a good relationship. Experiencing the police out of uniform and in a less formal environment breaks down any barriers.

(viii) **Identifying vulnerable children.**

(ix) **Maintaining order.**

Maintaining order in school and in the community is an important part of the role.

(x) **Multi agency meetings.**

Representing the police at multi agency meetings. School based officers often have a greater knowledge of the young person being discussed and are best placed to represent the police at multi agency meetings.

(xi) **Education/Prevention.**

School based officers provide pupils with inputs into a variety of topics on a one to one basis or to larger groups of pupils. The topics include Internet safety, Domestic Violence, Sexual Exploitation, Drugs, Alcohol, Antisocial Behaviour and Mentors in Violence prevention, amongst others. In the age of social media, problems with cyber bullying, sending explicit messages and engaging in risky behaviour online takes up a large amount of a school based officer's time.

The most recent report (SIPR 2013) states that 'the number of campus Officers should be expanded to cover every (high) school in Scotland. Falkirk Council and Forth Valley Division, Police Scotland have the opportunity to make that commitment through this proposed partnership which should deliver real benefits to the young people in Falkirk in the future.

The background of the slide is the Falkirk Council Coat of Arms, rendered in a light grey color. It features a crown at the top with four floral motifs. The shield is divided into four quarters: top-left shows a saltire (X-shaped cross), top-right shows a stag's head with antlers, bottom-left shows a ship on water, and bottom-right shows a hand holding a sword. A banner at the bottom contains the motto 'A NE FOR A'.

AGENDA ITEM

6

**ATTAINMENT (5-18) IN
FALKIRK COUNCIL'S
SCHOOLS**

FALKIRK COUNCIL

Subject: ATTAINMENT (5-18) IN FALKIRK COUNCIL'S SCHOOLS
Meeting: EDUCATION EXECUTIVE
Date: 29 MARCH 2016
Author: DIRECTOR OF CHILDREN'S SERVICES

1. INTRODUCTION

1.1 This report provides information to Members on:

- (i) Standardised Test results for Reading and Mathematics in Falkirk Council schools in 2015 from Primary 1 to Secondary 2, based specifically on testing in P1, P3, P5, P7 and S2, with comparisons in performance over time;
- (ii) SQA examination attainment of school leavers at the end of session 2014-15;
- (iii) the impact of strategies to date to raise attainment across primary and secondary schools, including the Council's Literacy and Numeracy strategies;
- (iv) ongoing work as part of the Council's commitment to continuous improvement.

1.2 The Standardised Tests used in all Falkirk Council's primary and secondary schools have been developed by the Centre for Evaluation and Monitoring (CEM) at University of Durham. CEM tests are now used in over 80 percent of Scottish local authorities. They were introduced in Falkirk Council in 2012.

1.3 CEM standardised tests in P1 provide data on attainment in Reading and Mathematics. The tests are based on a Scottish standard of 50 where a score of over or below 50 denotes, respectively, performance above or below the Scottish average. Tests in P3, P5, P7, and S2 are based on a UK standard of 100, with scores above or below 100 denoting above or below UK average attainment.

1.4 It should be noted that there is no specific measure that provides a picture of a child's performance. The analysis of standardised testing by teachers and school managers is just one of a range of indicators used to evaluate children's progress. However, it provides data which can be analysed at the centre to judge overall performance across schools.

1.5 With the introduction of Curriculum for Excellence, the Scottish Government replaced STACs, (the system for providing performance data on pupil attainment) with Insight. Insight is a professional tool for secondary schools and local authorities to identify areas of success and where improvements can be made, and to benchmark their performance in the Senior Phase (See 5.2).

1.6 The measures included are intended to provide a rounded and balanced view of performance within Curriculum for Excellence that, as far as possible, minimises the effects of different curricular models.

2. ATTAINMENT IN THE BROAD GENERAL EDUCATION (P1-S2)

READING – PRIMARY SCHOOLS

Primary 1

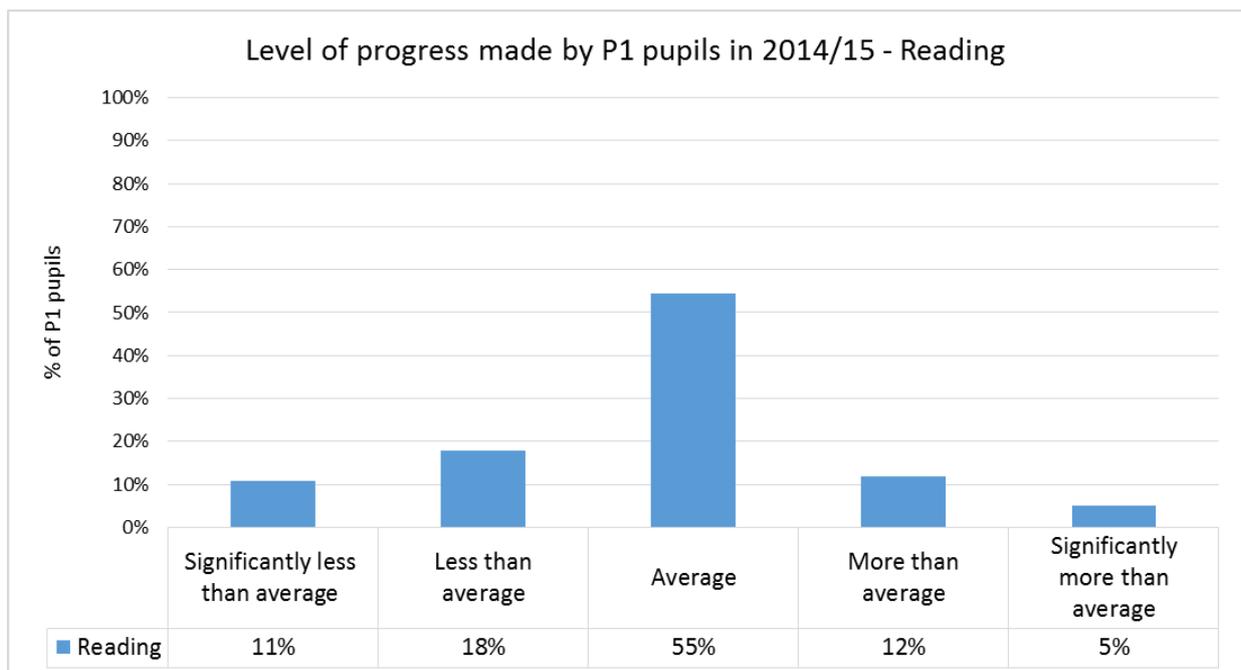
2.1 Test scores are standardised, based on a national sample of children’s performance. The average P1 pupil has a standardised score of 50. If a pupil has the same score in both the start and end tests they have made average progress in line with pupils across Scotland as a whole. If the end score is higher than the start score, the pupil has made more than average progress. Correspondingly, an end score which is lower than the start score denotes that the pupil has made less than average progress.

By comparing the two sets of results and comparing these to other evidence gathered by teachers throughout the session, teachers are able to make informed judgements regarding progress of individual pupils and classes. Head Teachers can also identify areas of good practice which they can share across the school and with other schools, as well as identify other areas where CPD is required. The Council’s Education officers can also see year-on-year performance across all schools.

2.2 Pupils’ progress during the year can be measured in terms of the following five groups:

- Those making significantly more than average progress
- Those making more than average progress
- Those making average progress
- Those making less-than-average progress
- Those making significantly less-than-average progress

2.3 The chart below shows the levels of progress made by P1 pupils in Reading between the start and end of the 2014/15 school session:



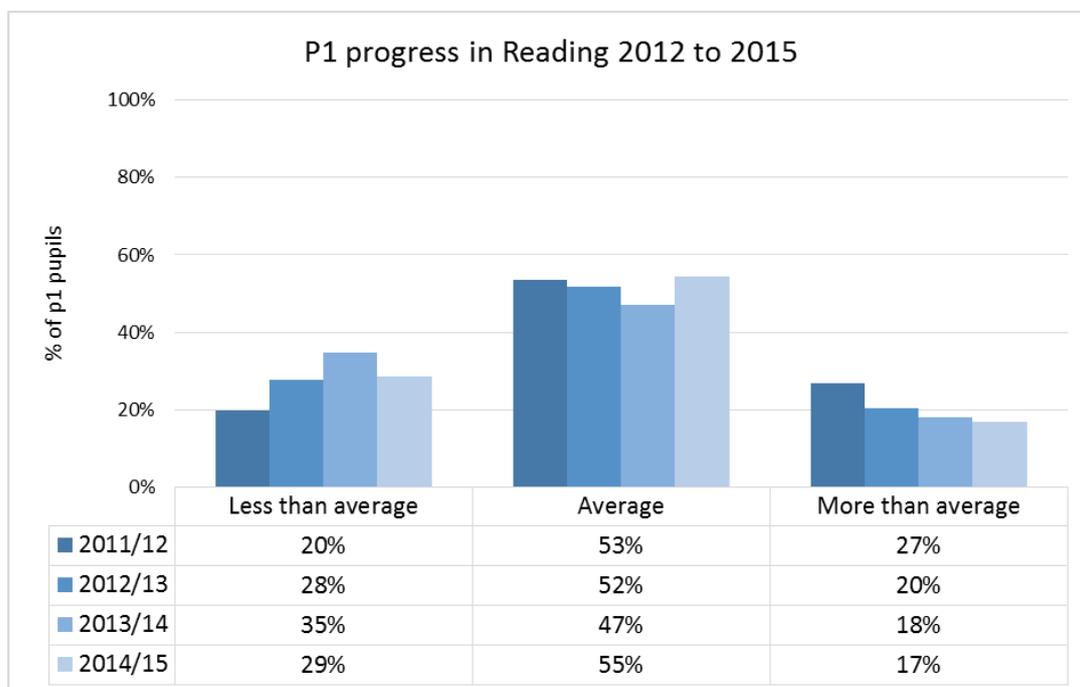
2.4 *Areas of strength*

This shows that 72% of pupils in P1 made average or better-than-average progress in Reading. This reflects the impact of the Council’s literacy policy with its emphasis on Active Literacy, which focuses on developing learners’ reading through encouraging them to develop strategies to analyse and evaluate texts.

Areas for development

The table also shows that the performance of 29% of pupils was below average. Given the importance of Reading in allowing children to access the whole curriculum, officers and schools recognise the need to reduce this figure. Through increased sharing of good practice within schools and across clusters, and with the support of Education officers, schools will continue to work together to tackle low attainment in literacy. Further details of ways in which improvement will be achieved are given in Section 4.

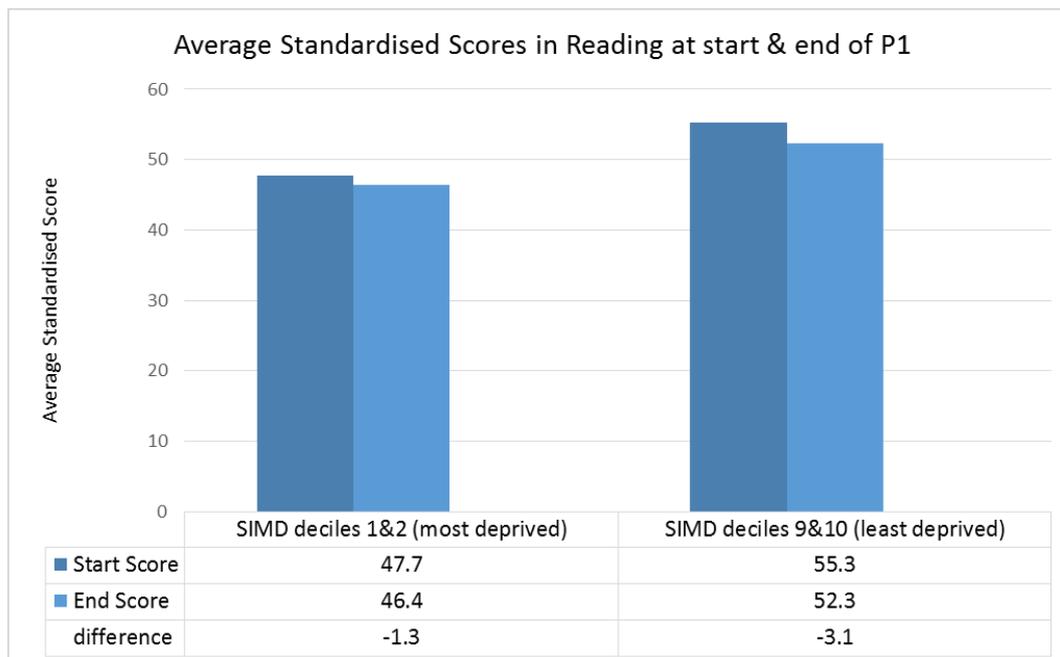
2.5 Comparison with previous years in Reading is shown in the chart below. The figure for 2011/12 should be interpreted with caution as this was the first year of CEM standardised testing in Falkirk schools, which hitherto had no experience in administering these tests.



The table shows that, in 2014/15, 72% of P1 pupils made average progress or better in Reading. Although this is higher than for 2013-4 the percentage of pupils making better-than-average progress has fallen over time. It should be noted that what is being compared here are successive primary 1 intakes

2.6 Deprivation – attainment in Reading

The chart below shows scores in Reading at the start and end of P1 for those pupils living in SIMD Deciles 1 and 2 (the most deprived 20%):



Although P1 pupils living in the most deprived areas (SIMD deciles 1 & 2) had lower Reading scores than those living in the least deprived areas (SIMD deciles 9&10), decile 1 & 2 pupils made more progress in Reading in P1 than decile 9 & 10 pupils. However, able pupils, many of whom are in deciles 9 & 10, have high start scores compared to the national pupil performance, which limits the scope for measuring added value. Standardised tests, by their nature, measure pupils only in relation to the expected range of ability across the country and do not ‘stretch’ the most able to their actual limit.

2.7 *Areas for development*

The requirement for children in Early Years to gain the best possible start in their Reading is recognised. Nursery and Early Years staff in primary schools will work more closely together to develop children’s Reading skills to ensure that the pace and challenge in emergent Reading is maintained from the Early Years into Primary 1 and beyond.

Schools with children who live predominantly in the less and least deprived areas will be a focus for attention to ensure that the levels of challenge and pace are sufficiently high for these children.

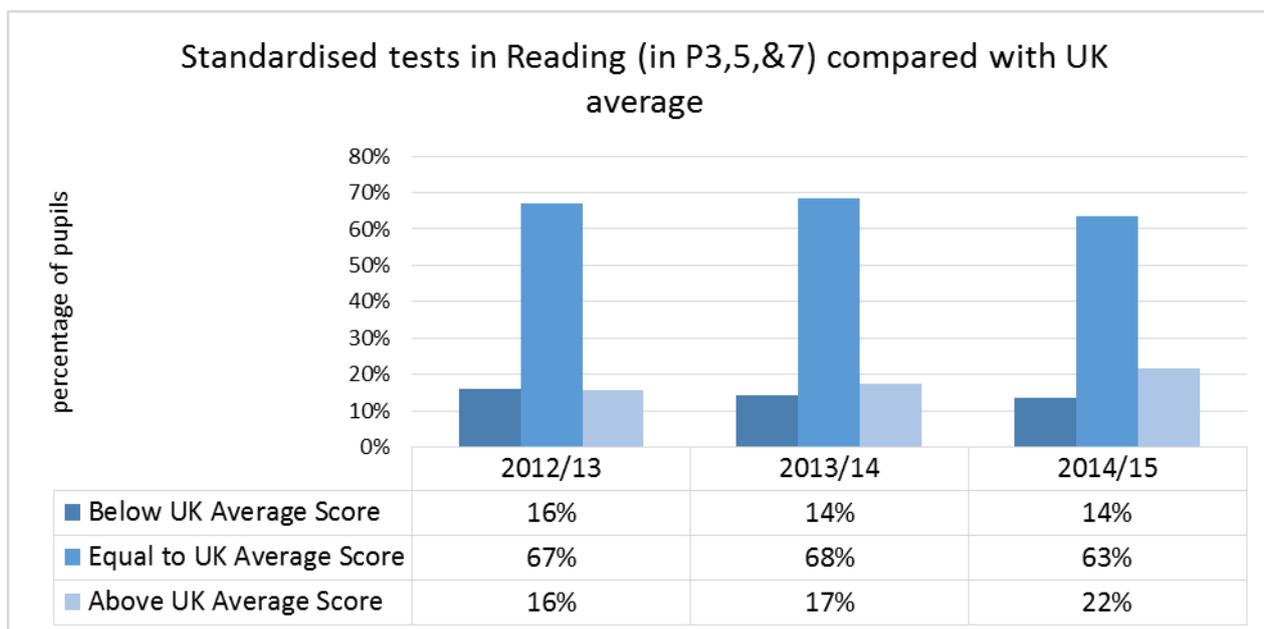
Clusters will be expected to become key drivers of curricular improvement, including improvement in attainment in Reading. School Clusters will be encouraged to share good practice and resources to ensure that pupils in the Early Years are given the best possible start in developing their Reading.

Initiatives aimed at ‘closing the gap’ between the lowest and highest attaining pupils are already in place and will begin to show impact. These initiatives include the Attainment Challenge, focusing initially on Langlees PS but to be broadened to other schools in areas of deprivation, and the Focus on Communication and Language Project (FOCAL), which links learning in Reading with support from Speech and Language.

2.8 P3, P5 and P7

Standardised tests at P3, 5 and 7 are administered in the summer term and are measured against a UK standard of 100.

The chart below shows how the average standardised scores in Reading in P3, 5 and 7 compare with the UK average for the past 3 years.



In 2012/13, the distribution of Falkirk’s Reading scores was exactly in line with the UK average. In 2013/14 and 2014/15, a higher than average proportion of pupils in Falkirk had above-average scores for Reading, showing the impact of the Council’s development of effective teaching strategies in Reading.

Although the percentage of pupils gaining below-average scores remained at 14% for the last two sessions, the percentage gaining scores above the UK average shows improvement over time, with a significant increase to 22% in 2014-5. It should be noted that what is being compared here are successive P3, P5 and P7 cohorts.

2.9 Value Added from P3 to P5, and P5 to P7 in Reading

The improvement in performance of pupils from when they were in P3 in 2012-13 to when the same pupils were in P5 in 2014-5, and for pupils progressing from P5 in 2012-13 to when they were in P7 in 2014-5 can be measured in terms of ‘Value Added’.

The following table shows the 'Value Added' for the same pupil cohorts in Reading.

	P3 (2013) to P5 (2014-5)	P5 (2013-4) to P7 (2014-5)
Average Reading scores	103 → 104	103 → 99

Figures for P3 and P5 show Value Added over the four years of testing at these stages is better than the UK average, with the Value Added between P3 and P5 rising from 103 to 104.

Until Active Literacy strategies have impacted on pupils' performance throughout all stages in primary schools, the performance in P7 is likely to be lower than in P5. Nevertheless, performance of P7 pupils since 2012 has risen to its highest level to date (99 in 2014-5) and is within a point of the UK average, having risen 6 points since 2012.

This shows that the impact of the Council's literacy strategy is beginning to be evident in the upper years of primary school even though these pupils were not exposed to them during the first few years of their schooling. Literacy continues to be a key focus of the Service's Improvement Plan and, specifically, the aim is to evidence sustained impact from P5 to P7.

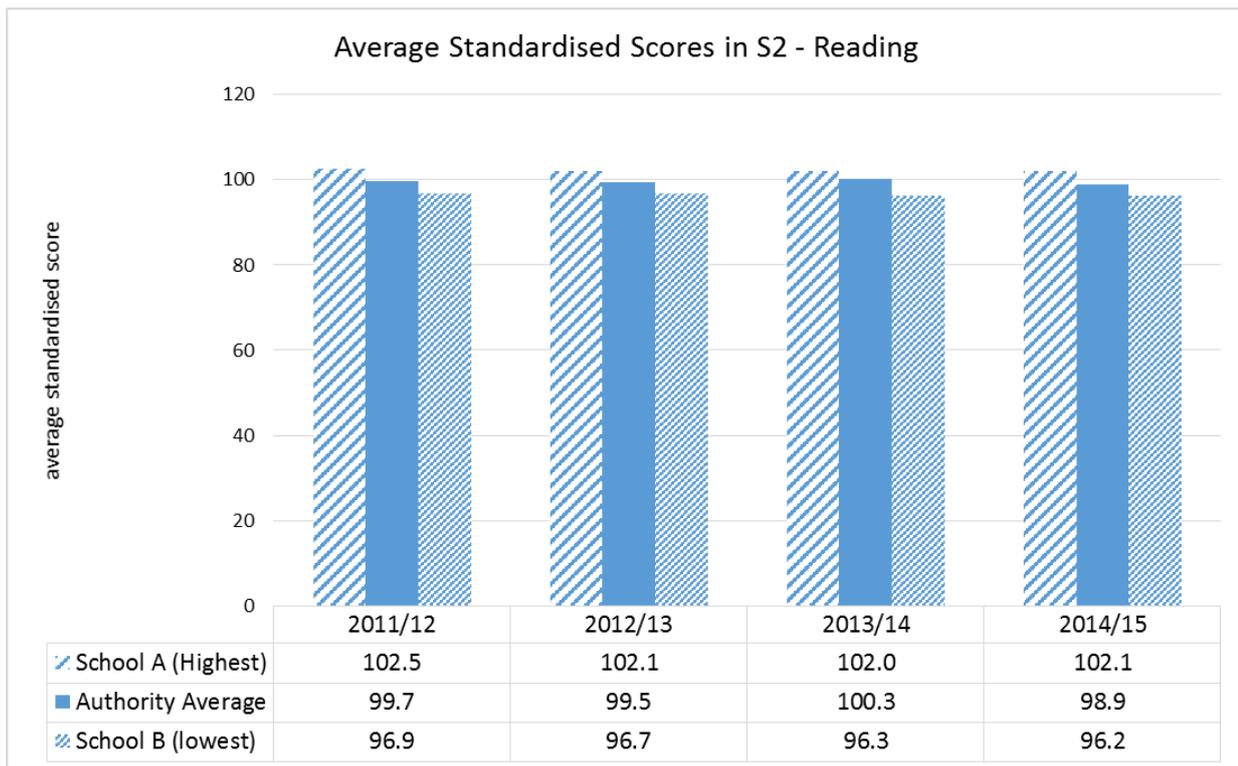
Reading – Secondary 2

- 2.10 Pupils in S2 are tested in the summer term, with scores again being based on a UK standard of 100.

The following table shows that 'Value Added' in S2 in Reading brought the standard up to within one point of the UK average by the end of S2 in 2015 compared to the same cohort's performance when they were in P7:

	P7 (2013) to S2 (2014-5)
Average Reading scores	94 → 99

The chart below shows the average scores for Falkirk Council's S2 pupils for the past 4 years in Reading, together with the scores of the highest and lowest scoring schools. (It should be noted that the highest and lowest scoring schools vary from session to session.)



2.11 Although there have been slight fluctuations, the average scores for Falkirk’s S2 pupils have remained close to the UK average in all 4 years in Reading. The highest scoring schools in all four sessions have scored consistently above the UK average.

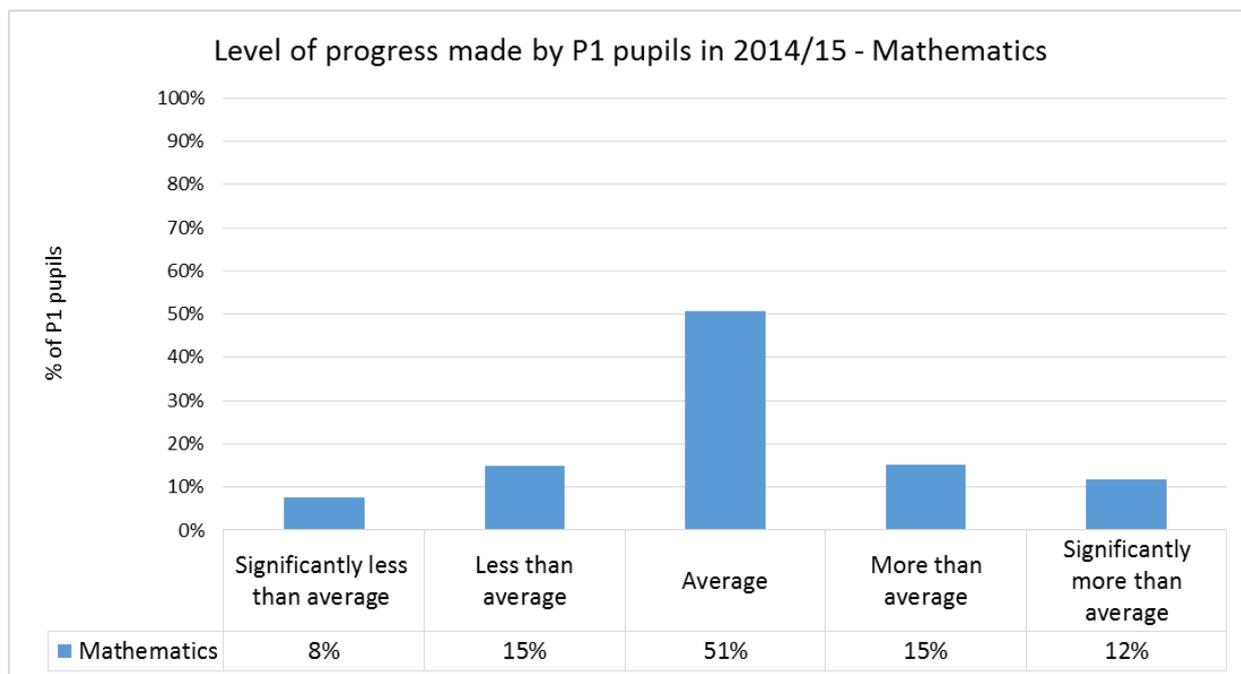
The table above also shows that a number of schools have scored significantly below the UK average, with scores from the lowest scoring schools falling year-on-year. Further work will be expected at cluster level to ensure that secondary schools build on pupils’ prior learning in the primary school.

It should be noted that what is being compared here are successive S2 cohorts.

3. MATHEMATICS – PRIMARY SCHOOLS

Primary 1

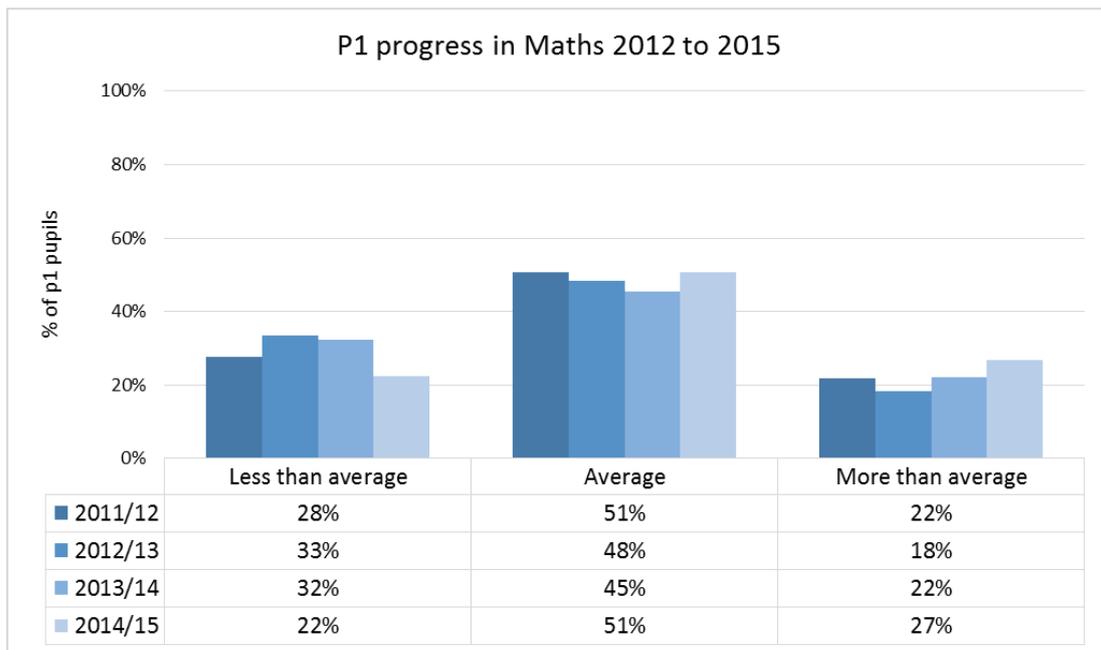
3.1 The chart below shows the level of progress made by P1 pupils in Mathematics between the start and end of the 2014/15 school session:



3.2 This table shows that 78% of pupils in P1 made average or better-than-average progress in Mathematics in 2014-5. This encouraging result reflects the impact of the Council’s Numeracy strategy. Schools are developing effective strategies that encourage confidence in learners to share with the teacher and each other ways in which they make calculations.

They are also encouraged to process mentally their mathematics calculations and to solve mathematical-based problems and, again, to discuss the strategies used with their teacher and with each other. Professional enquiry as to the best ways of teaching these strategies are currently the key focus of the Council’s Numeracy strategy. Resources such as the Big Maths programme (with its counterpart in Early Years entitled Little Big Maths), although significant contributors to support the teaching of mathematics, constitute just two of a range of resources available to teachers.

3.3 Comparison with previous years in Mathematics is shown in the chart below. Again, the figure for 2011/12 should be interpreted with caution given the relative inexperience of schools in delivering standardised tests in their introductory year.

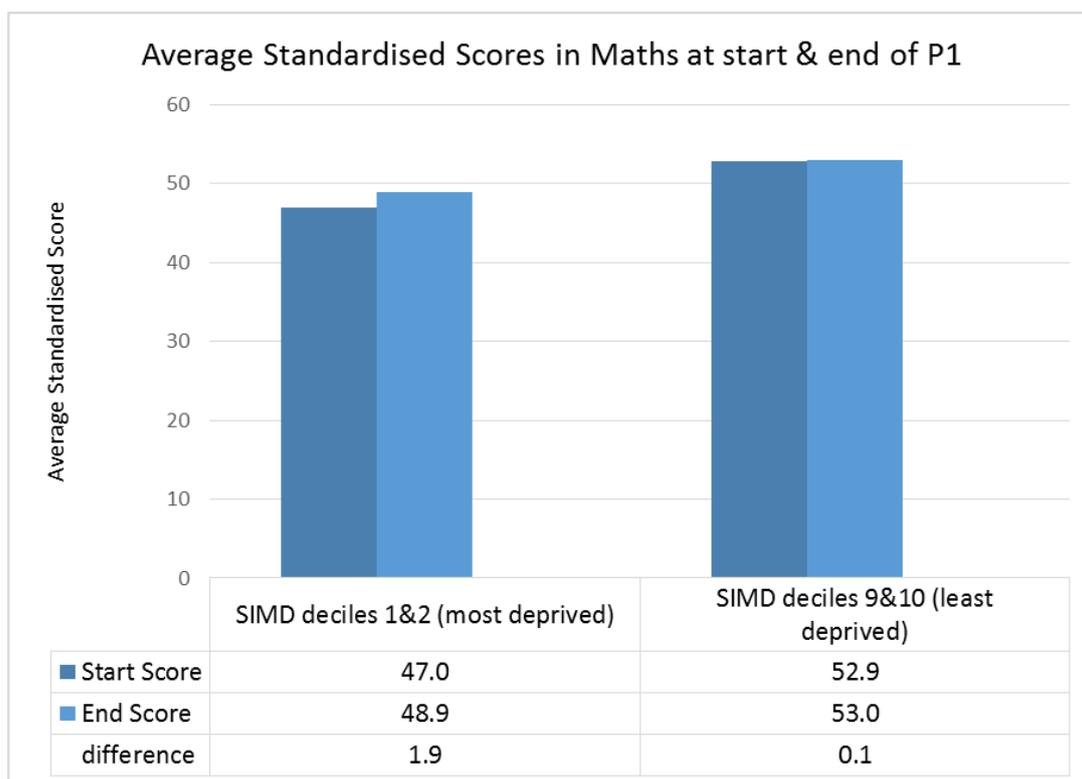


3.4 This table shows that, in 2014/15, 78% of P1 pupils made average progress or better in Mathematics. This was the highest percentage so far for Falkirk Council schools and, again, reflects the positive overall impact of the Numeracy programme.

While 22% of pupils were still making below-average progress in Mathematics in Primary 1 in 2014-5, there is overall improvement. Again, work at individual school and cluster level, and especially between pre-school and P1 teachers, will be actively promoted to ensure that Early Years delivery of Mathematics is increasingly consistently effective. It should be noted that what is being compared here are successive primary 1 intakes.

3.5 Deprivation – Attainment in Mathematics

The chart below shows start and end of P1 scores in Mathematics for those pupils living in the most deprived and least deprived areas.



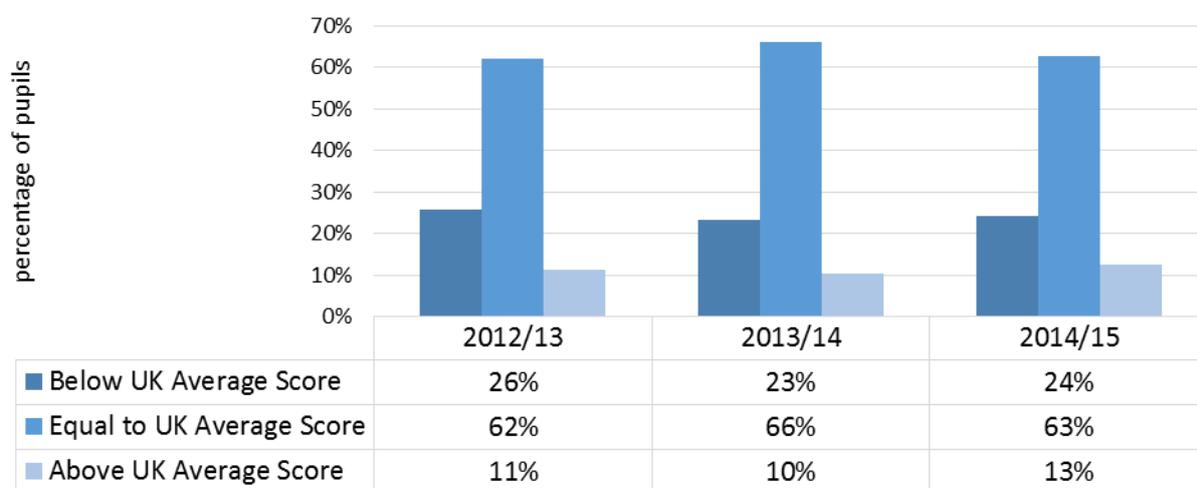
This graph shows that, although pupils living in SIMD deciles 1 & 2 had lower scores overall, these pupils made more progress in Maths in P1 than pupils who live in SIMD deciles 9 & 10. Pupils in deciles 9 & 10, meanwhile, made progress in line with the Scottish average.

While pupils in deciles 1 & 2 are still performing overall below the Scottish average they are, nevertheless, showing above average improvement. The Council's Numeracy strategy will continue to focus on raising attainment overall to ensure that pupils in the Early Years are given the best possible start in mathematics. As with Reading, schools will be supported to work increasingly at Cluster level. An increased focus will be placed on working between nursery staff and P1 teachers to ensure that P1 classes effectively build on the work of the nursery in maintaining the appropriate pace and challenge.

P3,5 and 7

- 3.6 The chart below shows how the average standardised scores in Maths in P3, 5 and 7 compared to the UK average for the past 3 years.

Standardised tests in Maths (in P3,5,&7) compared with UK average



3.7 This table shows that, although the proportion of pupils who are below the UK average score has risen slightly in 2014-5 compared to the previous year there is, nevertheless, improvement since 2012-13. The percentage of pupils who are equal to, or who are above, the UK average score in 2014-5 was the same as for the previous year but the percentage of those achieving above the UK average was the highest to date.

The Council’s Numeracy strategy, which promotes increased confidence in pupils’ abilities to identify strategies for speedy and accurate mental and paper-based calculations, is showing overall improvements in performance over time in the Council’s schools. It should be noted that what is being compared here are successive P3, P5 and P7 intakes.

3.8 Value Added from P3 to P5, and P5 to P7

The improvement in performance of pupils in Mathematics over time can, again, be measured in terms of ‘Value Added’.

The following table shows ‘Value Added’ between pupils in P5 and P7 in 2014-5 compared to when they were in P3 and P5 respectively.

	P3 (2012-3) to P5 (2014-5)	P5 (2012-3) to P7 (2014-5)
Average Mathematics scores	102 → 96	95 → 88

These figures show that pupils in P5 and P7 made less progress than the UK standard compared to when they were in P3 and P5 respectively. However, with the gradual introduction of Big Maths and a wider focus on Numeracy generally from 2012-3 onwards, much work has been done in schools in Mental Mathematics, which is now resulting in pupils showing greater confidence and accuracy in use of number. Big Maths was introduced initially in the Early Years and is still in the process of being rolled-out across the remaining primary years stages. Its impact is as yet, therefore, more evident in the lower stages of primary schooling, as was evidenced in Section 3.4.

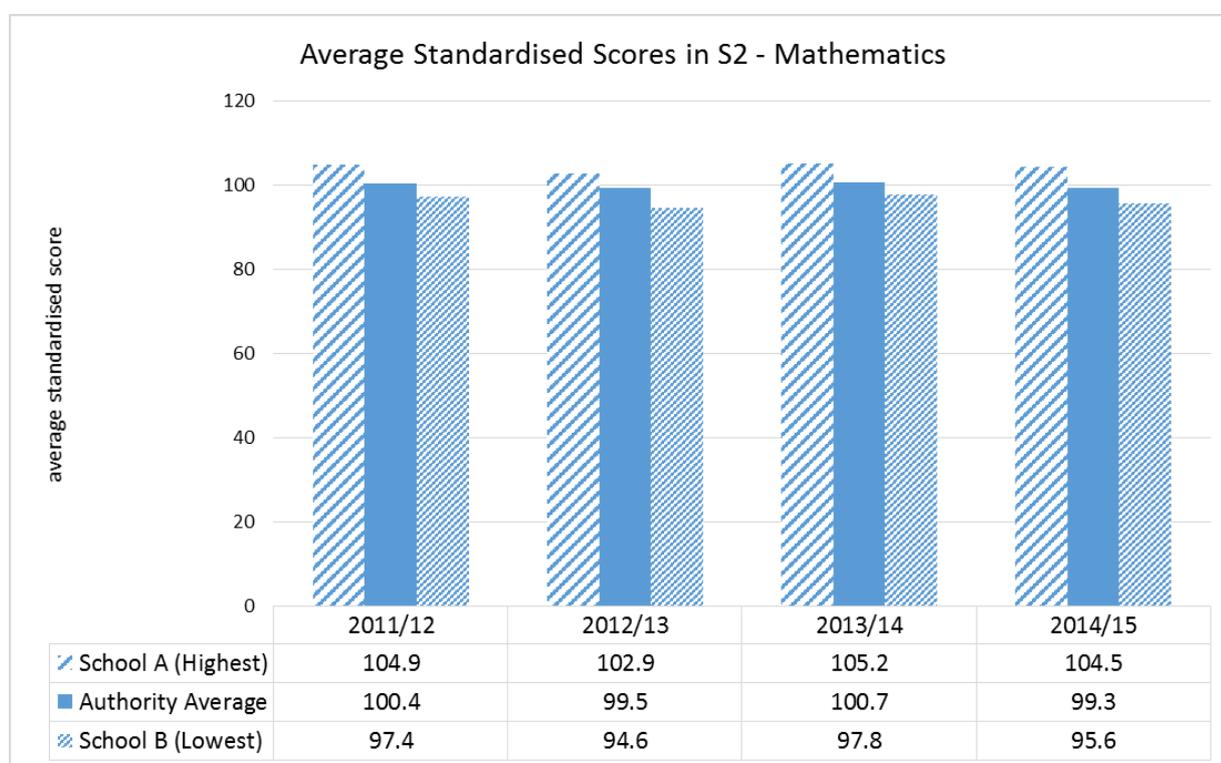
Secondary 2

The following table shows the 'Value Added' in Mathematics by the end of S2 in 2015 compared to the performance by the same pupils when they were in P7:

	P7 (2012-3) to S2 (2014-5)
Average Mathematics scores	87 → 99

This shows that secondary schools are making significant impact on improving attainment in Mathematics in S1 and S2. The score of 99 is just one point below the UK standard.

- 3.9 The chart below shows the average scores for Falkirk's S2 pupils for the past 4 years in Mathematics. It also shows the performance of the highest and lowest achieving schools each year. (Again, the highest and lowest achieving schools may vary from year to year.)



- 3.10 This table shows that Falkirk Council schools overall have been in line with the UK average across all four years of standardised testing, while the highest achieving school in any given year has scored well above the UK average.

The Council expects:

- (i) the secondary Curriculum Management Group and Subject Development Group in mathematics to identify strategies for ensuring greater consistency across all eight schools.

- (ii) School Clusters to work increasingly effectively within and across primary and secondary sectors and
- (iii) secondary managements to ensure that their strategies for teaching literacy and numeracy across the curriculum are effective.

4. ACTION TO IMPROVE ATTAINMENT IN THE BROAD GENERAL EDUCATION YEAR STAGES

- 4.1 Confidence in schools' abilities to analyse data in order to allow them to improve their performance is increasing. This analysis is supporting professional judgments made by teachers with regard to progressing pupils' learning.
- 4.2 As resources at Children's Services headquarters continue to diminish, there is a correspondingly increased commitment to provide schools and nurseries with the capacity to lead on developments themselves, both at individual school level and in clusters. To this end, accurate analysis of sound assessment data by schools, including standardised test data, is seen as essential in informing progress in these developments. While analysis of data is continually improving at school level, further analysis of data will be expected, including test data at individual teacher, whole school and at cluster level.
- 4.3 The forthcoming introduction of Standardised Testing as part of the National Improvement Framework announced in January 2016 will include a Scottish-based standardised testing programme based specifically on Curriculum for Excellence. Tests will be administered in P1, P4, P7 and S3 to reflect Curriculum for Excellence Levels and will allow further analysis of attainment at school, cluster and whole-authority level.
- 4.4 Falkirk Council's schools are aware of the importance of early literacy and numeracy in providing a solid foundation for future learning. To further develop children's performance in Reading and Mathematics, the following strategies will be put in place:
- (i) Nurseries and Primary Schools will work more closely within schools and across clusters to ensure that staff in both sectors work closely together to improve the curricular transition from Nursery to Primary 1. This will comprise joint development of the Early Level curriculum and joint development of effective ways to deliver this.
 - (ii) The National Improvement Framework places strong emphasis on the partnership between schools and parents in taking forward children's learning. Children's Services will continue to seek ways in which parents, especially those with pre-school children can be engaged in supporting their children's learning in Reading and Mathematics.
 - (iii) The Active Literacy and Numeracy programmes will continue to be developed through promoting increased working at cluster and cross-authority levels. Head Teachers will be expected to identify good practice in Reading and Numeracy in their schools and to:
 - (a) share good practice in planning and delivering literacy and numeracy (not only in Reading and Mathematics lessons but also in other areas of the curriculum) within the school to ensure greater consistency in the quality of pupil experience.

(b) share examples of good practice with other schools, with nurseries and with associated secondary schools to ensure greater consistency in pupil progress from one sector to the next.

(iv) Education Scotland's Attainment Challenge programme focuses currently on Langlees PS. Falkirk Council Children's Services plan to engage other schools with high levels of deprivation in this initiative in due course.

4.5 The Making Thinking Visible (MTV) initiative has been introduced to nurseries, and primary and secondary schools. This develops routines to help learners to think more deeply. All teachers who have been trained in are sharing their work with colleagues in their schools. The impact of MTV will be evaluated through focus groups representing all three sectors.

5. ATTAINMENT IN THE SENIOR PHASE (S4-S6)

5.1 Background to Insight

5.1.1 The principles of Curriculum for Excellence include breadth, personalisation and choice. In response, Falkirk Council's secondary schools have put in place a number of accredited qualifications in addition to those which are SQA-based to maximize young people's choices and to offer additional opportunities for them to be successful in gaining new skills and growing confidence. These additional qualifications may be accredited through City & Guilds, ASDAN, Duke of Edinburgh's Award, etc.

5.1.2 Insight does not take account of all of these additional accredited awards although it is intended that, over time, it will do so to recognize attainment and achievement more fully.

5.2 Benchmarking

5.2.1 Insight allows schools and authorities to compare their performance in the Senior Phase to the performance of a 'Virtual Comparator'. The Virtual Comparator is made up of pupils from schools in other local authorities who have similar characteristics to the cohort of pupils being analysed.

5.2.2 The Virtual Comparator allows schools and authorities to see how the performance of their pupils compares to a similar group of pupils from across Scotland to help undertake self-evaluation and improvement activities. For each pupil in the cohort of interest (e.g. S4 pupils in School A), 10 matching pupils are randomly selected from other local authorities based on: gender; year stage; ASN and SIMD.

5.3 Impact of Early Presentation in S3 on Insight figures

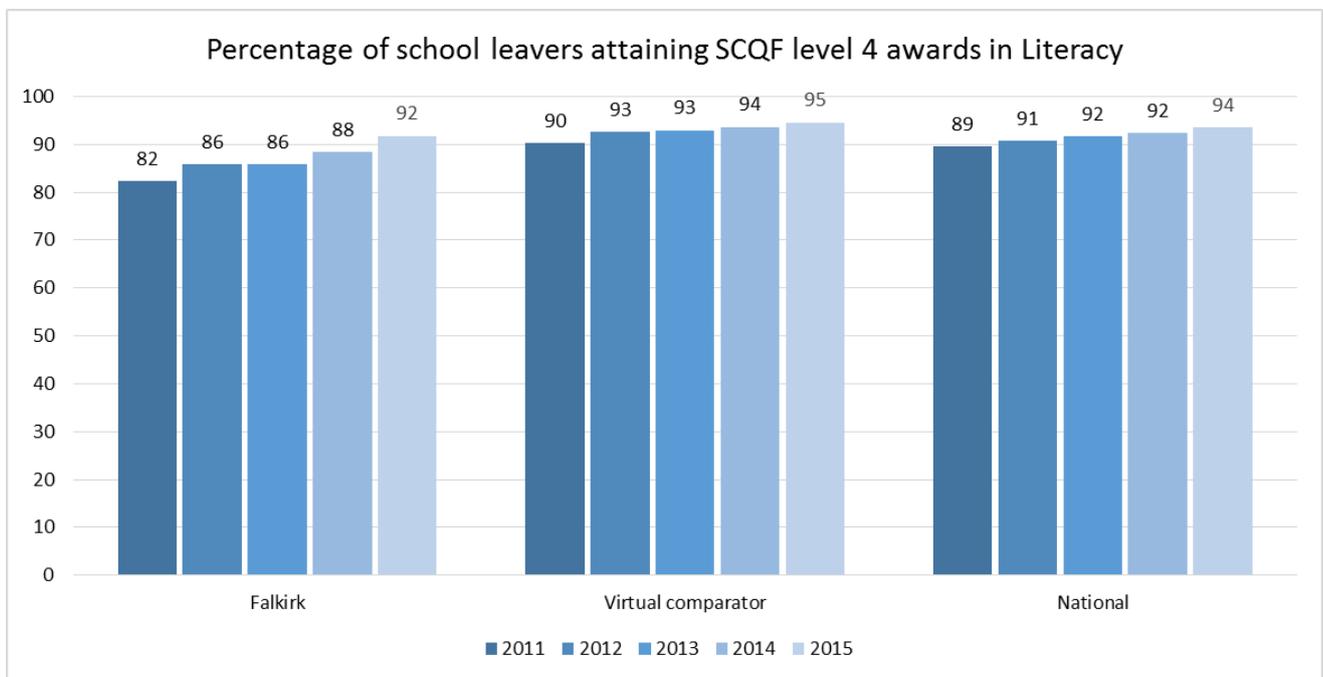
5.3.1 Prior to the introduction of Curriculum for Excellence (CfE), Falkirk Council was one of a small number of local authorities that had a policy of early SQA presentation. Up to and including the final year of Standard Grades (session 2012-13) two of Falkirk Council's eight secondary schools presented pupils for a range of SQA awards in S3 for a range of subjects. A further two Falkirk Council schools presented for SQA awards in English and Mathematics in S3. The calculation of attainment performance measures (pre-CfE) included awards gained in all stages.

- 5.3.2 The introduction of CfE in 2014 brought a change to Falkirk’s SQA presentation policy whereby S3 presentation was abandoned. SQA presentations are now made in the Senior Phase only (S4-S6).
- 5.3.3 The Insight performance data includes attainment gained only during the Senior Phase (S4-S6) and excludes any results gained in S3, with the result that Falkirk’s attainment figures for a number of measures are under-reported. This early presentation will continue to have an effect on Falkirk’s attainment figures until the publication of SQA results in August 2017, by which time all pupils who had been presented in S3 will have left school.

6. LITERACY AND NUMERACY AT LEVELS 4 AND 5

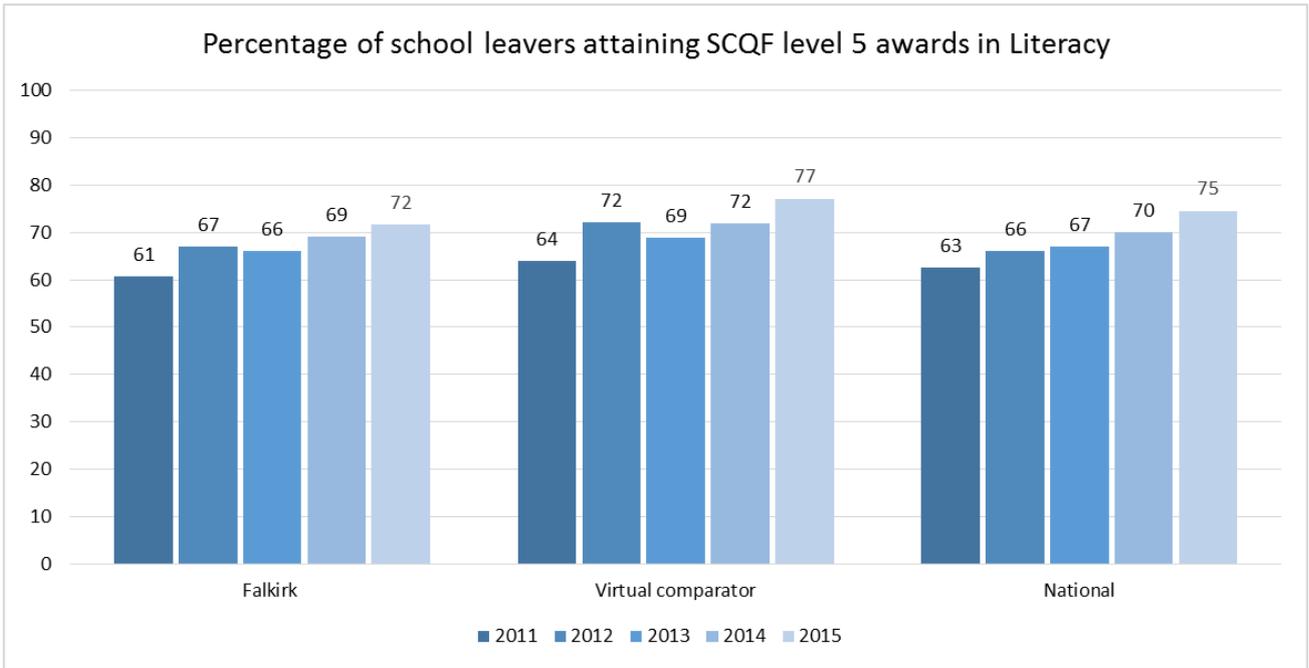
6.1 Literacy at Levels 4 and 5

The chart below shows attainment over five sessions in terms of the percentage of school leavers gaining Awards at Levels 4 in Literacy compared to the Council’s Virtual Comparator (VC) and National figures:



This chart shows that, although attainment remains below that of the Virtual Comparator and the National figure, the Council’s performance at Level 4 in Literacy has improved over time and the gap between the Council and the Virtual Comparator and National performance has narrowed. While, in 2011, the gap was 8 and 7 percent respectively, in 2015 this narrowed to just 3 and 2 percent respectively.

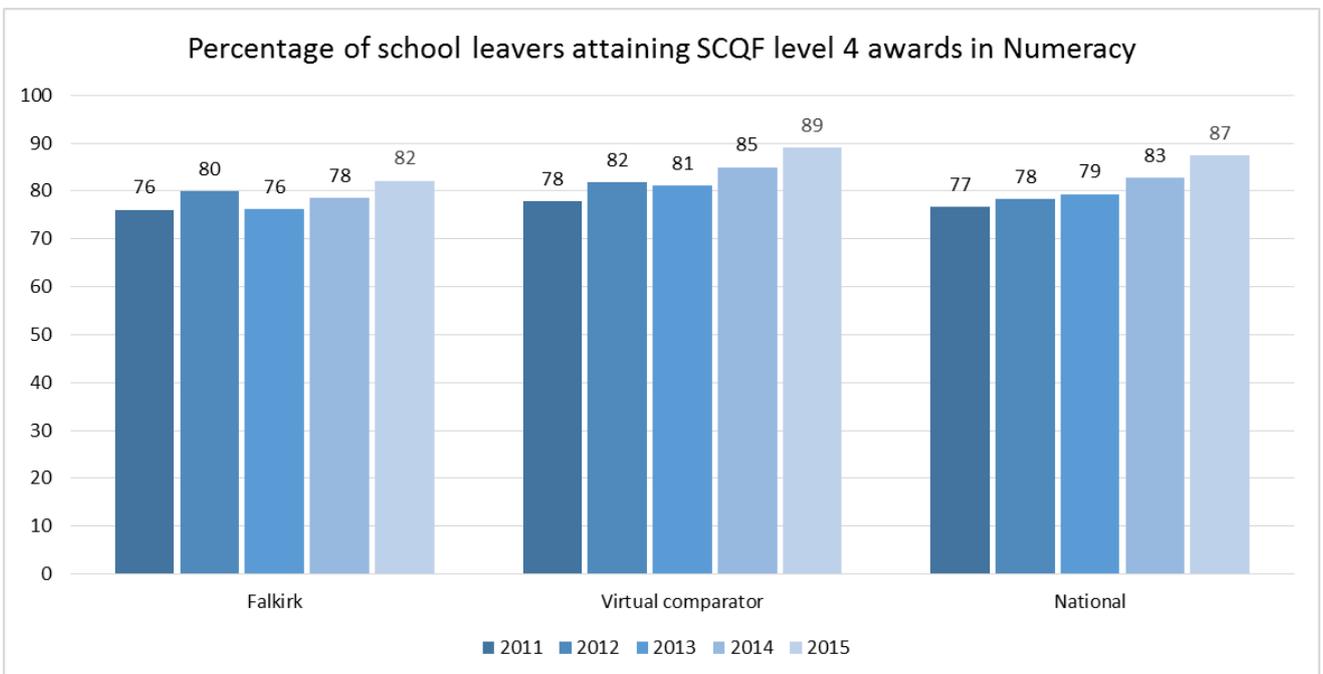
The chart below shows attainment over five sessions in terms of the percentage of school leavers gaining Awards at Level 5 in Literacy compared to the Council’s Virtual Comparator and National figures:



This shows that attainment in Falkirk Council at Level 5 in Literacy has improved significantly since 2010-11, with a steady increase since 2012-3 from 66% to 72%.

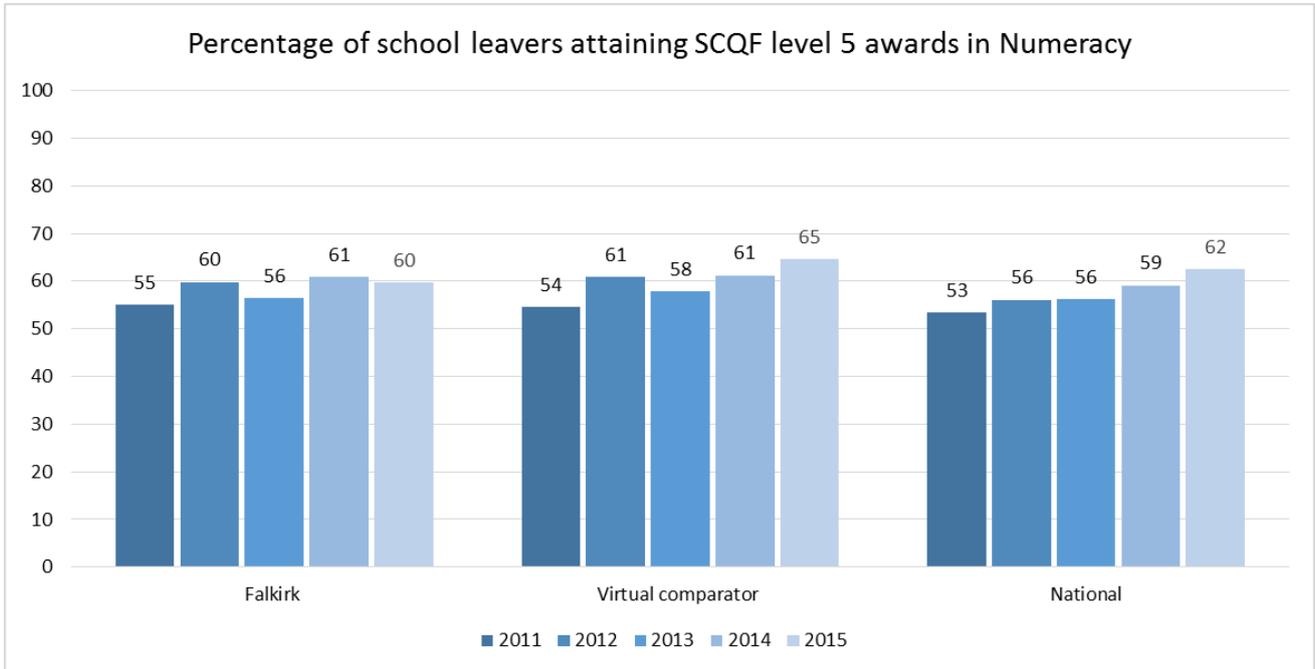
6.2 Numeracy at Levels 4 and 5

The chart below shows attainment over five sessions in terms of the percentage of school leavers gaining Awards at Levels 4 in Numeracy compared to the Council's Virtual Comparator and National figures:



This shows that attainment in Falkirk Council’s school leavers fell in 2012-13 but has since risen steadily to achieve its highest level in the past 5 years (to 82%).

The chart below shows the percentage of school leavers who attained Level 5 awards in Numeracy:



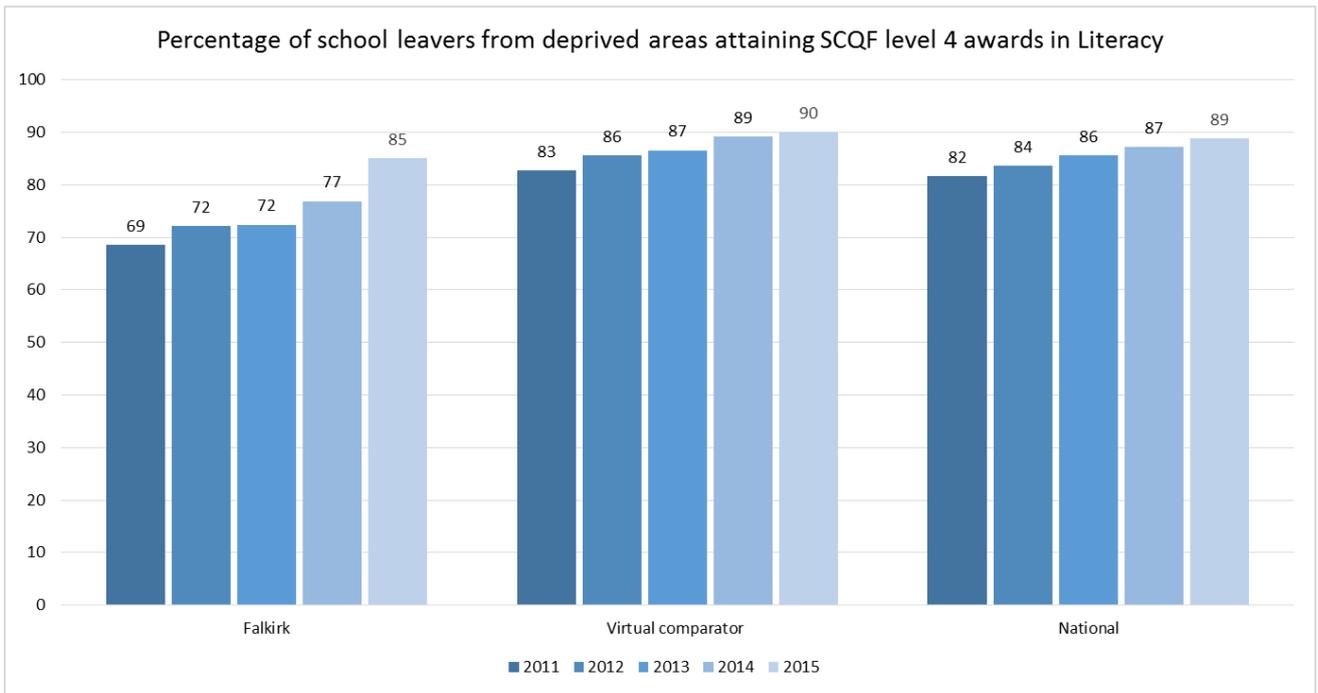
The decline in performance (by 1%) in 2014-5 compared to 2013-4 possibly reflects a less able cohort overall, while still performing at just 2% below the national average.

6.3 Deprivation – attainment in Literacy

Insight also provides data for the performance of pupils in the most deprived areas.

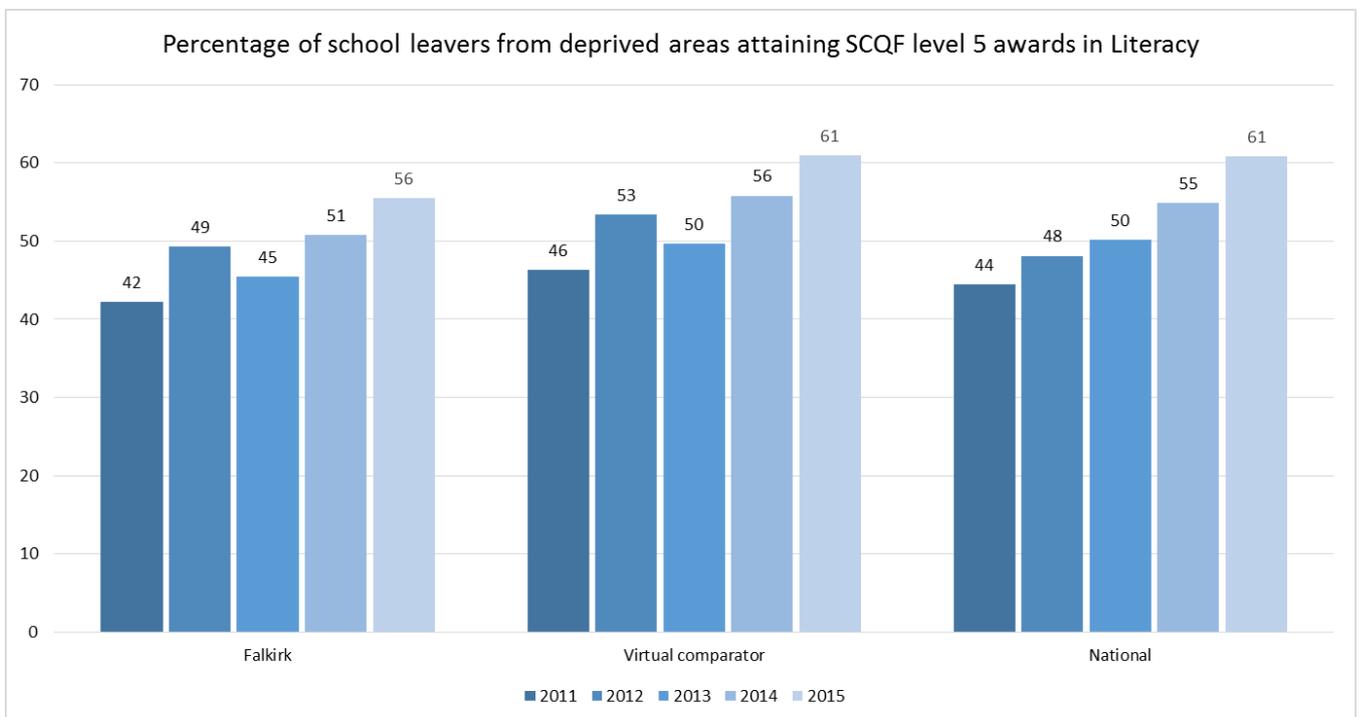
However, unlike the data shown for standardised tests in primary schools (which show performance of pupils living in the 20% most deprived areas), Insight data only related to the 30% most deprived areas.

The chart below shows the percentage of school leavers from the 30% most deprived areas who attained Level 4 in Literacy compared to the equivalent cohorts in the VC and Nationally:



This shows that the improvement over time in this measure has been significantly greater in Falkirk Council schools than at VC and National levels. The gap between Falkirk Council schools and the other two measures has also narrowed from 14% between the Council’s schools and the VC in 2011 to 5% in 2015. The gap between Falkirk Council schools and National attainment has also narrowed across the same period, from 13% in 2011 to 4% in 2015.

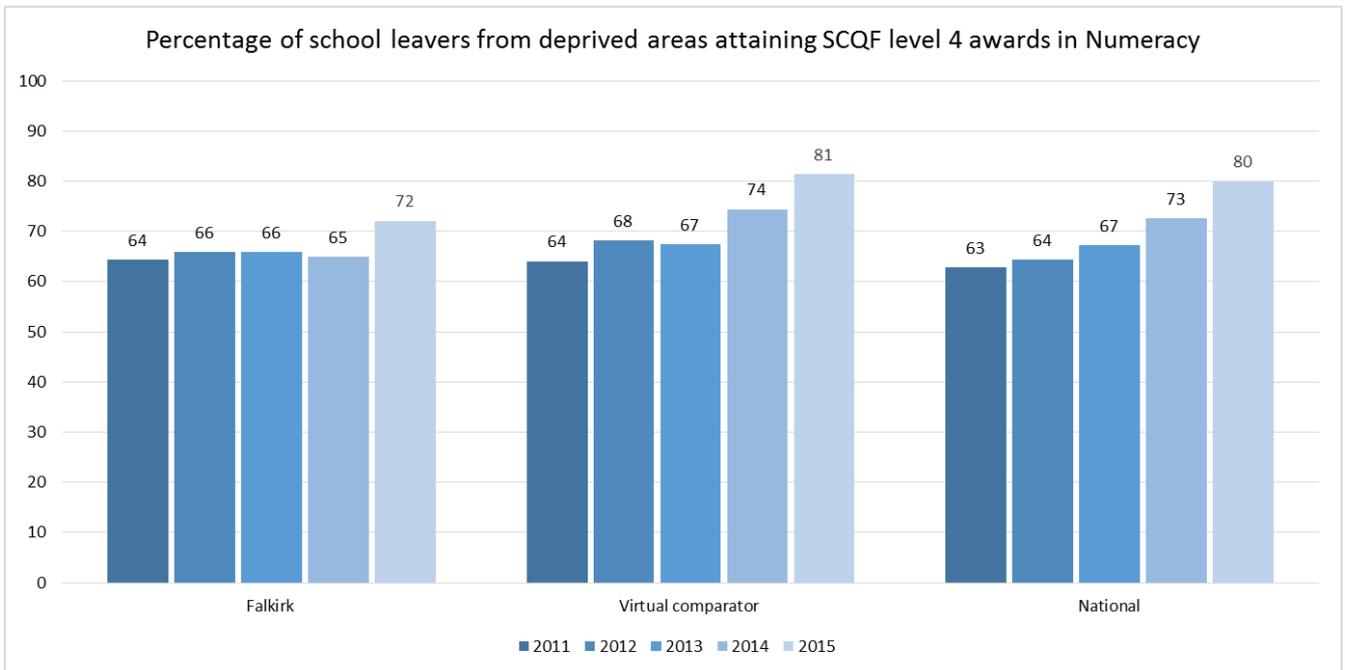
The chart below shows the percentage of school leavers from the 30% most deprived areas who attained Level 5 in Literacy compared to the equivalent cohorts in the VC and Nationally:



This shows that the level of attainment in the most deprived 30% of pupils at Level 5 in Literacy has improved between 2011 and 2015. This improvement is broadly in line with both the Virtual Comparator and the National average.

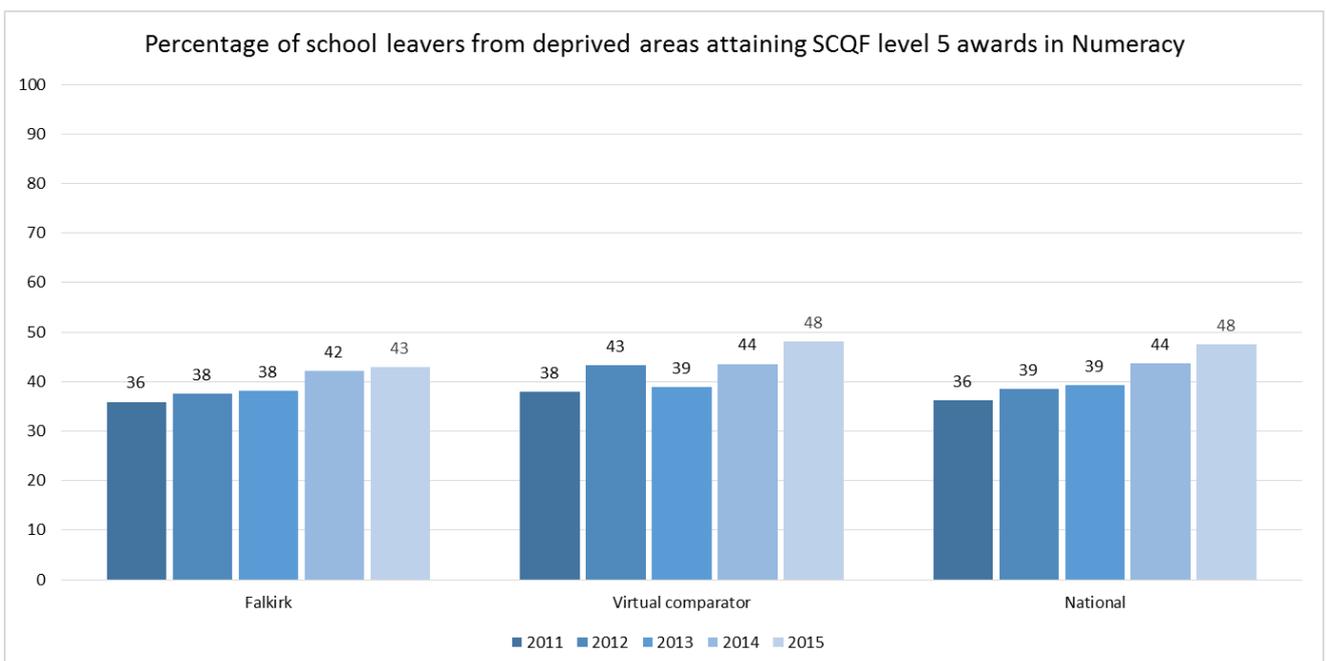
6.4 Deprivation – attainment in Mathematics

The chart below shows the corresponding figures for Level 4 for the most deprived 30% in Numeracy:



This shows that there has been marked improvement in 2014-5, which, at 72%, is now 6 points above the previous peak attainment of 66% in 2011-12 and 2012-3.

The chart below shows attainment in the most deprived 30% at Level 5 Numeracy:

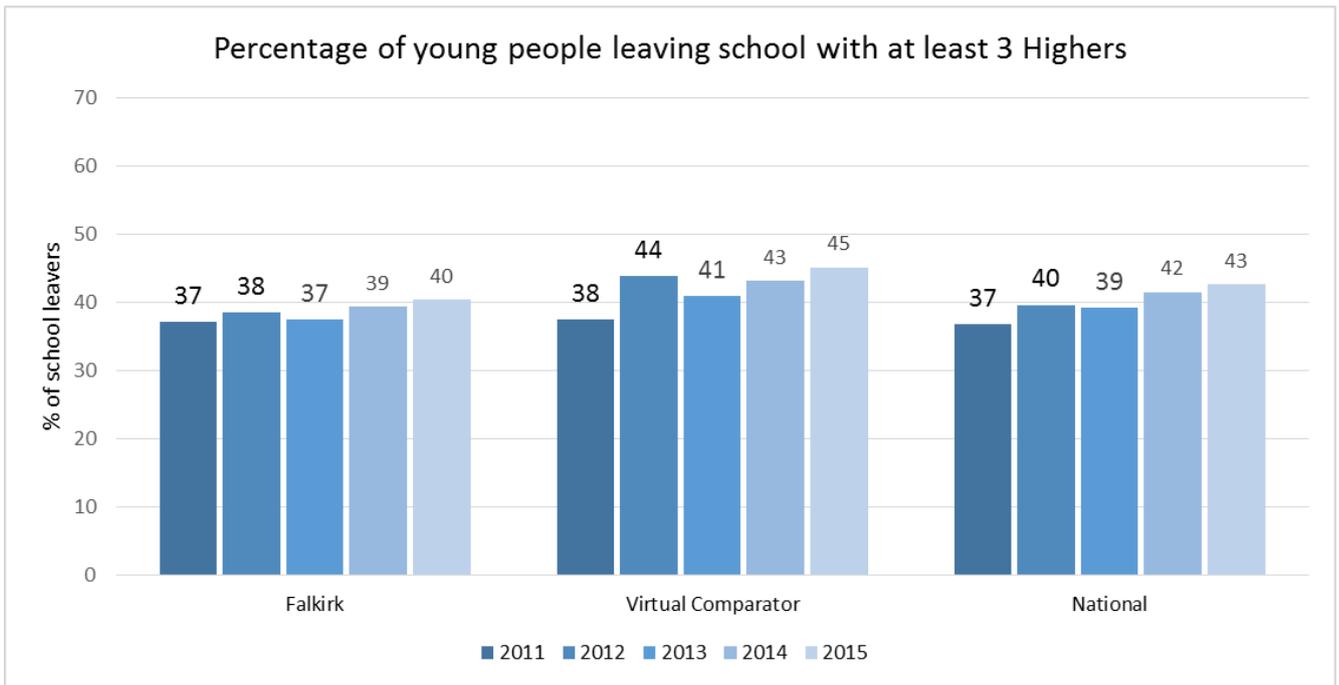


This shows that attainment in Numeracy at this Level has improved over time, from 36% attaining Level 5 in 2010-11 to its highest level to date, at 43% in 2014-5.

7. ATTAINMENT AT LEVEL 6

7.1 Attainment of Leavers with 3 or more Highers

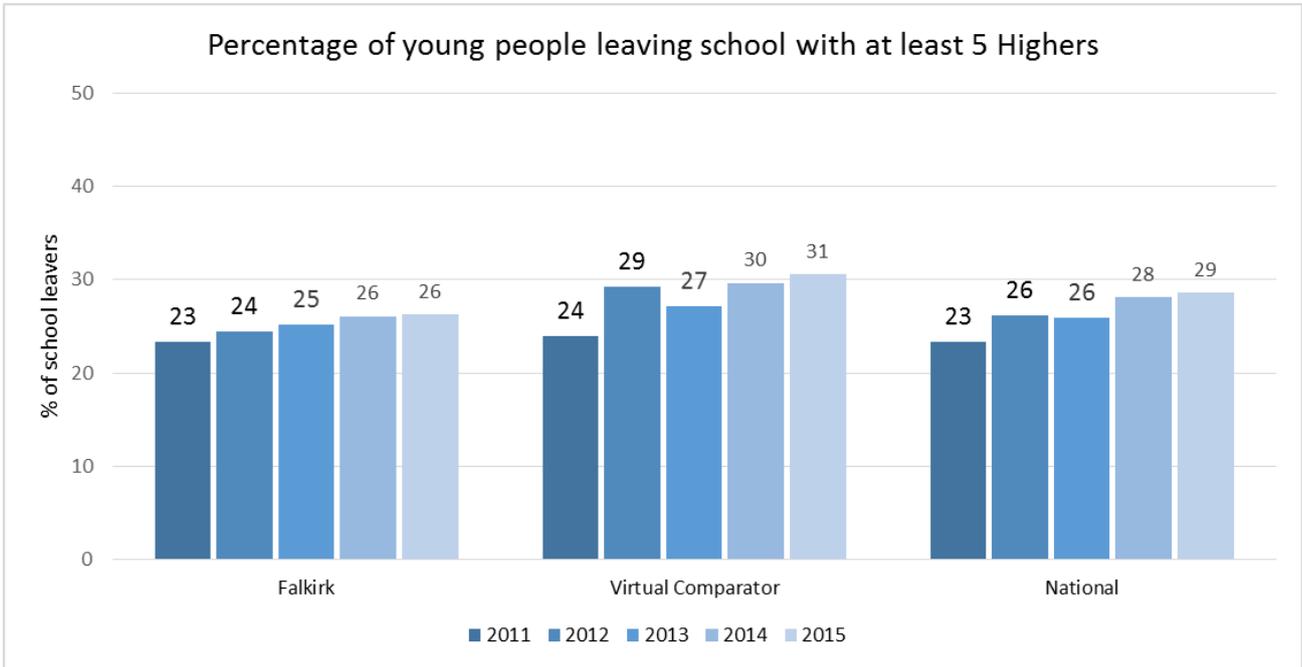
The following chart shows attainment over time (since 2010-11) in school Leavers gaining at least 3 Highers, with comparative data for the VC and at National level:



This shows that, since 2012-13, there has been a steady rise in attainment at this measure, from 37% in 2010-11 to 40% in 2014-5.

7.2 Attainment of Leavers with 5 or More Highers

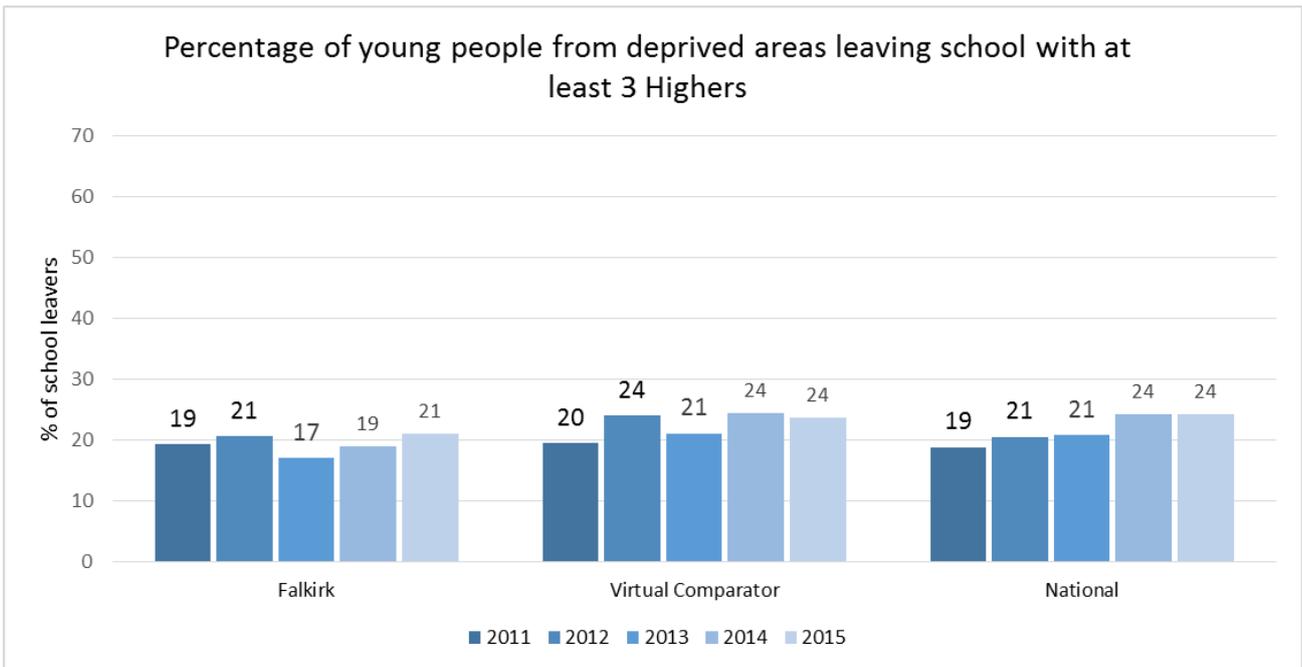
The following chart shows attainment over time (since 2010-11) in school Leavers gaining at least 5 Highers, with comparative data for the VC and at National level:



The level of attainment of leavers gaining at least 5 Highers has remained at 26% having risen since 2011.

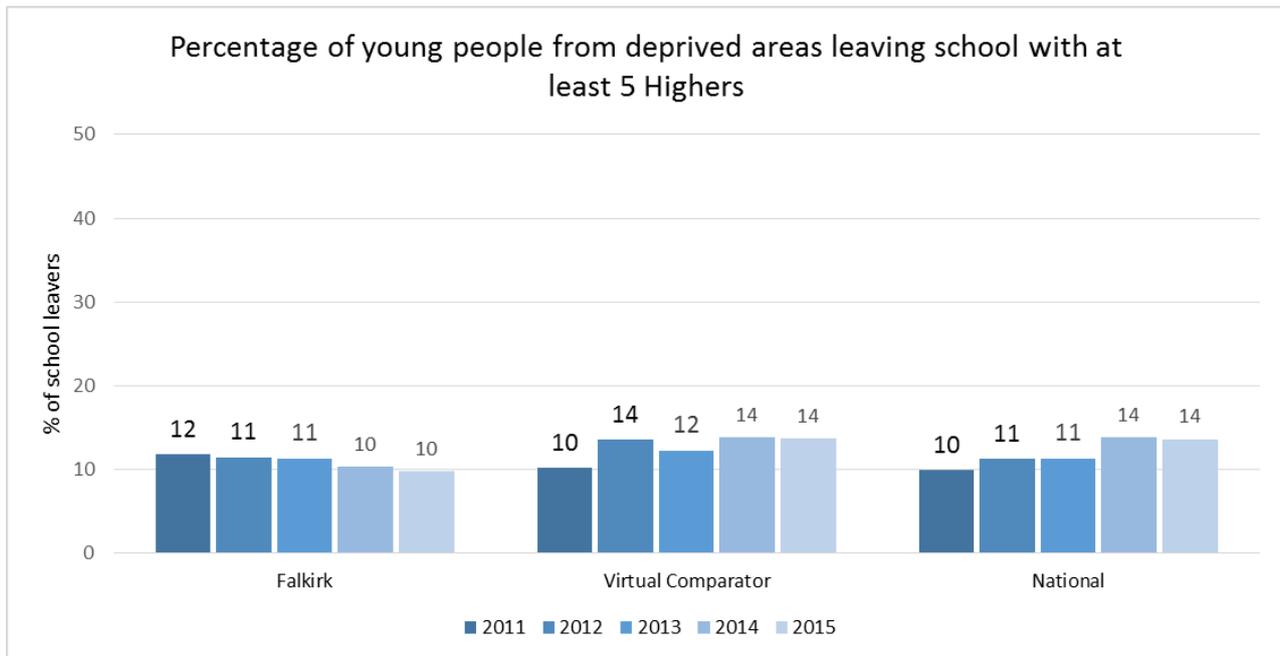
7.3 Deprivation – Attainment at 3 or More Highers

The following chart shows attainment by pupils living in the 30% most deprived areas in Falkirk Council and who gained at least 3 Highers:



This shows that attainment in this group in 2015 was at its equal highest level of 21%. It should be noted, however, that year-on-year comparison is militated against by the relatively small numbers of pupils in this group not only in Falkirk Council schools but also in the VC and Nationally.

The following chart shows the attainment of pupils living in the 30% most deprived areas in Falkirk Council and who gained at least 5 Highers:



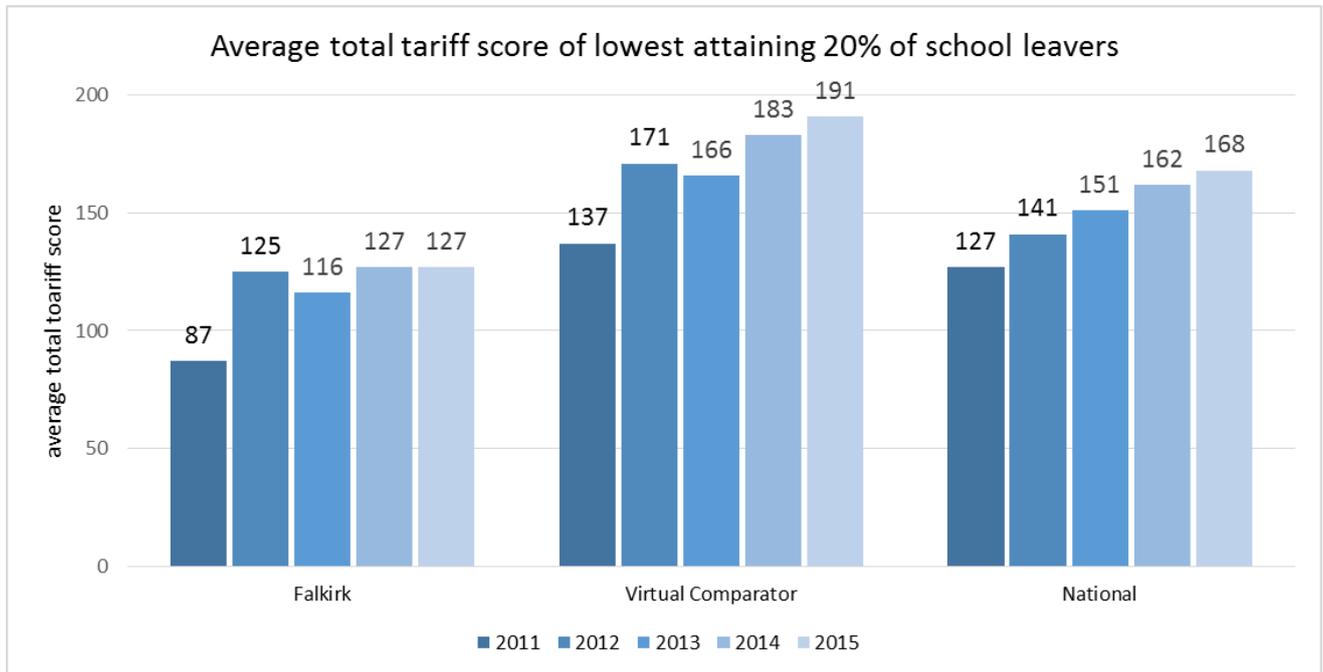
While the percentage of pupils in this group has declined in Falkirk Council schools since 2011, the number of pupils involved is again too small to make year-on-year comparison viable.

8. AVERAGE TOTAL TARIFF SCORE

- 8.1 Insight also provides schools and the authority with a tariff score. Each SCQF accredited unit and course carries a tariff 'score' (known as tariff points) based on the SCQF Level and grade achieved. A pupil's total 'tariff score' is the total of the tariff points achieved based on latest and best achievement at the point of exit from secondary school.
- 8.2 Tariff scores provide a means of capturing and displaying attainment data which allows schools and local authorities to compare attainment in a number of ways including between schools, local authorities, the Virtual Comparator or other breakdowns of cohorts in the Senior Phase.
- 8.3 Again, it should be noted that not all accreditation schemes that are followed in Falkirk Council schools are included in the Tariff Points (See 5.1.3).

8.4 Average total tariff scores as shown by levels of attainment

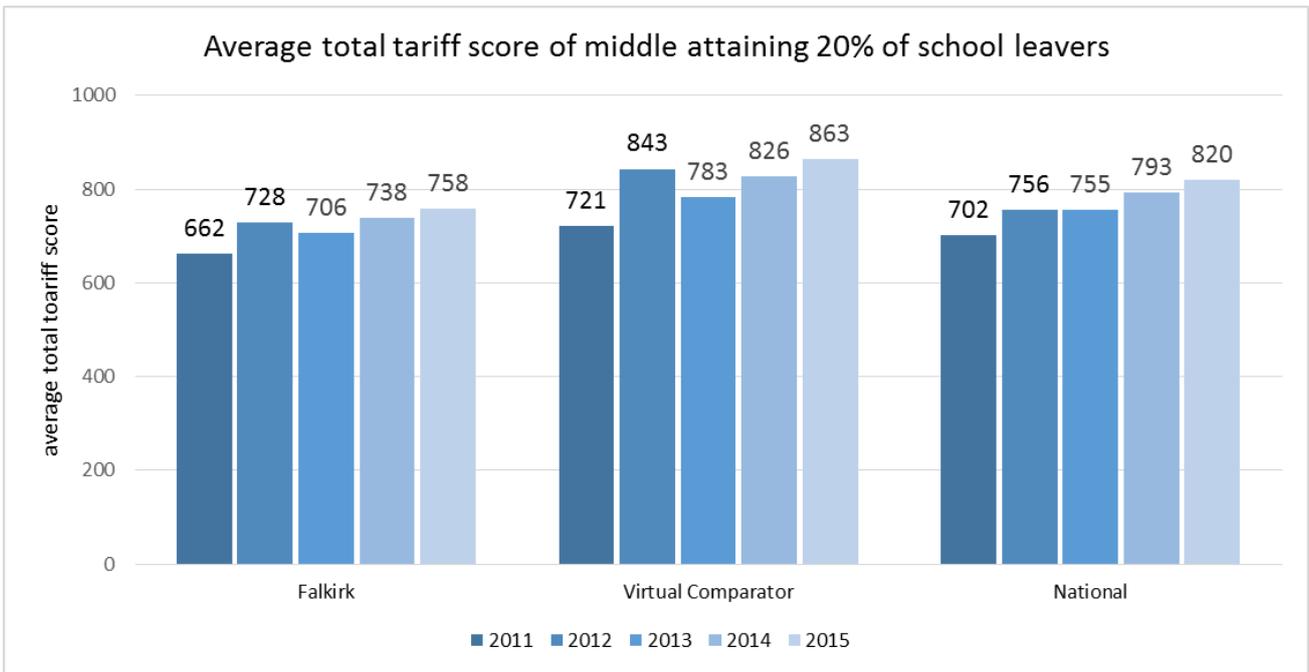
The chart below shows the average tariff scores of school leavers who fall into the lowest 20% of attainment:



This shows that, in 2015, the average total tariff score for this group was equal highest, maintaining the level of 2014. The apparently low average total tariff scores in Falkirk Council schools when compared to the VC and National figures can be explained by the fact that Falkirk Council's figures do not take account of S3 tariff points gained in S3 presentation (See Section 5.3).

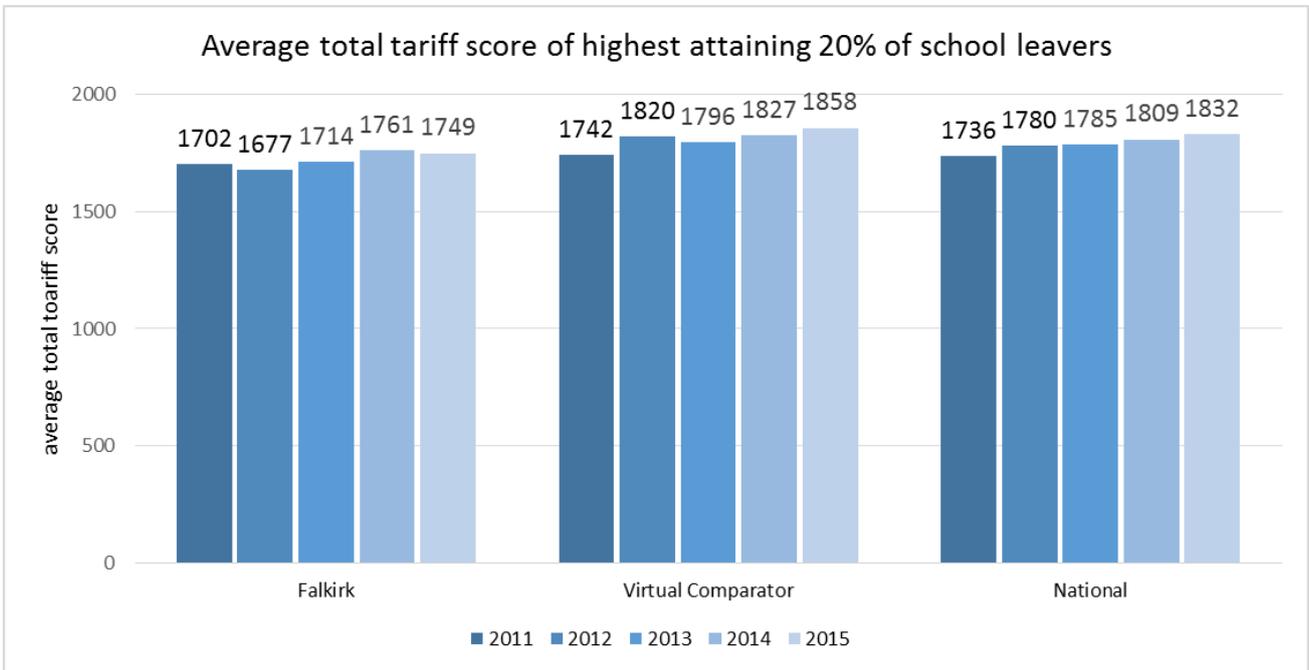
It should also be noted that many pupils in this category achieved success through accreditation in assessments not reported through Insight (See 5.1.3).

The chart below shows the average total tariff points for the middle attaining 20% of school leavers:



This shows that there has been a steady gain in attainment in this group while not taking account of accreditation gained through other awarding bodies not reported by Insight and disregarding tariff points gained in Early Presentation.

The chart below shows the average total tariff points for the highest attaining 20% of school leavers:



Although there was a slight decline in the total tariff points in the 2015 cohort of 20% of highest attaining school leavers, the figure remains the second highest in the last 5 years. Again, the figure is suppressed by the impact of Early Attainment.

8.5 Uptake and performance in specific subject areas

Schools are required to ensure that, while offering a broad range of subjects in the Senior Phase, pupils are directed, at the point of course choice, to those courses that are the most appropriate and likely to lead to positive outcomes. This advice and direction is based on sound evidence being gained by Pastoral staff. This evidence takes account of:

- (i) each pupil's prior success and its appropriateness in preparing the pupil for a given course;
- (ii) the pupil's intended pathways to a positive destination; and
- (iii) the need for pupils to acquire appropriate life-long skills.

Accordingly, in session 2014-5, schools recorded a number of successes at Higher in terms of increasing uptake in a number of subjects while also maintaining a high level of success in those subjects:

The following subjects are particularly noteworthy in these respects:

Subject	Uptake (as percentage of original S4 cohort)				% pass rate (A-C)			
	2012	2013	2014	2015	2012	2013	2014	2015
Administration and IT	2	1	1	3	68	76	73	83
Biology	4	4	4	5	71	69	65	76
Drama	2	2	3	3	75	82	87	91
English	18	18	21	21	69	72	75	81
Physical Education	5	6	5	7	89	85	87	98
Spanish	1	1	1	3	84	95	87	88

The table shows that there have been steady improvements in attainment in English and Drama, that the decline in performance in Biology has been reversed and is now at its highest level to date and, similarly, performance in Physical Education has now significantly surpassed 2012 performance having declined in the intervening years.

9. **STRATEGIES TO IMPROVE PERFORMANCE IN SECONDARY SCHOOLS - THE BROAD GENERAL EDUCATION AND SENIOR PHASE**

9.1 The Broad General Education phase in primary and secondary schools aims to provide pupils with a wide range of educational experiences that provide appropriate challenges, build on prior learning and prepare pupils for the Senior Phase and ultimately for life and work by ensuring that courses in S1-3 articulate appropriately with those in S4-6. .

9.2 In light of the above, Secondary schools are currently reviewing the quality of their S1- S3 CfE-based courses by working more closely with each other and with their associated primary schools to identify areas of good practice in planning and delivering the Broad General Education. In particular, secondary schools managements are expected to direct their Faculty Heads of English and Mathematics to:

- (i) make increased use of the well-analysed data (including Standardised test data) that is available through their Management Information Systems to identify and share good practice in planning and delivery of Reading and Mathematics through the appropriate Curriculum Management Groups (CMGs) and SDGs;

- (ii) evaluate their strategies for delivering literacy and numeracy across the curriculum to ensure that Reading and Mathematical skills are being promoted across all areas of the curriculum;
- (iii) work with colleagues in the associated primary schools to identify, share and implement in secondary departments good practice in active literacy and numeracy and ensure that programmes in Reading and Mathematics build on prior learning.
- (iv) capitalise on the newly-established e-networks for teachers of Mathematics and English, which promote sharing of planning, teaching practice, assessment and resources.

9.3 To support secondary schools in assessing attainment in S1 to S6, a shared understanding of CfE Levels will be enhanced through application of the forthcoming 'Achieving a Level' documents. Through shared development work at departmental level and through the Subject Development Groups (SDGs), schools will be able to make fair comparison between their relative performance in Reading and Mathematics.

9.4 Between September and November 2015, each secondary school was the subject of a School Improvement Meeting to review the school's progress. These meetings were attended by the Convenor or Vice Convenor, Head of Service for Education and officers from the centre. Each school's Senior Management Team was questioned regarding:

- Attainment 2015
- Supports provided for Pupils with Additional Support Needs
- The school's pupil destination data
- Pupil attendance and absence (including 3 selected pupils with attendance under 70%)
- Exclusions
- Curricular transitions (viz: P7 to S1; BGE to Senior Phase; Developing Young Workforce/preparation for post school)
- Consortia arrangements for study in other Council schools
- General and specific staffing issues
- Using Insight to challenge Faculties

9.5 As a result of these meetings, Falkirk Council Children's Services have identified the following areas for development:

- (i) More robust tracking and monitoring of individual pupils is expected in both the Broad General Education years and Senior Phase.
- (ii) A number of Depute Head Teachers from Larbert HS and Graeme HS visited schools elsewhere in Scotland which had been judged to be 'Excellent' in their self-evaluation. Ways of strengthening the quality of tracking and monitoring were identified. Larbert HS is now using its Management Information System to monitor more effectively pupil progress in S1 to S3.

Further initiatives have been put in place to raise attainment in secondary schools:

- (i) Courses are being further refined and improved as teachers gain experience of presenting for the new Curriculum for Excellence-based examinations at all stages.
- (v) Schools are making increased use of the well-analysed data (including Standardised test data) that is available through their Management Information Systems to identify and share good practice in planning and delivery of all Senior Phase courses through the CMGs and SDGs;

- (vi) Schools capitalise on the newly-established e-networks for teachers of Mathematics and English, which promote sharing of planning, teaching practice, assessment and resources.
- (vii) Pupils are increasingly making better-informed course-choices, from a widening range of options, to ensure that they select courses which will optimise their chances of performance.
- (viii) Head Teachers and their Depute HTs with responsibility for data analysis attended, at the beginning of March 2016, a CPD event on making best use of Insight in gathering and interpreting data.

10. RECOMMENDATIONS

Members of Education Executive are asked to

- 10.1 note the analysis of the Standardised Tests in Falkirk Council’s primary and secondary schools, and the attainment in the Senior Phase of secondary schools.**
- 10.2 request the Director of Children’s Services to implement the strategies already in place and planned to further improve performance in:**
 - (i) Literacy and Numeracy in Falkirk Council schools and nurseries;**
 - (ii) the Senior Phase of secondary schools.**

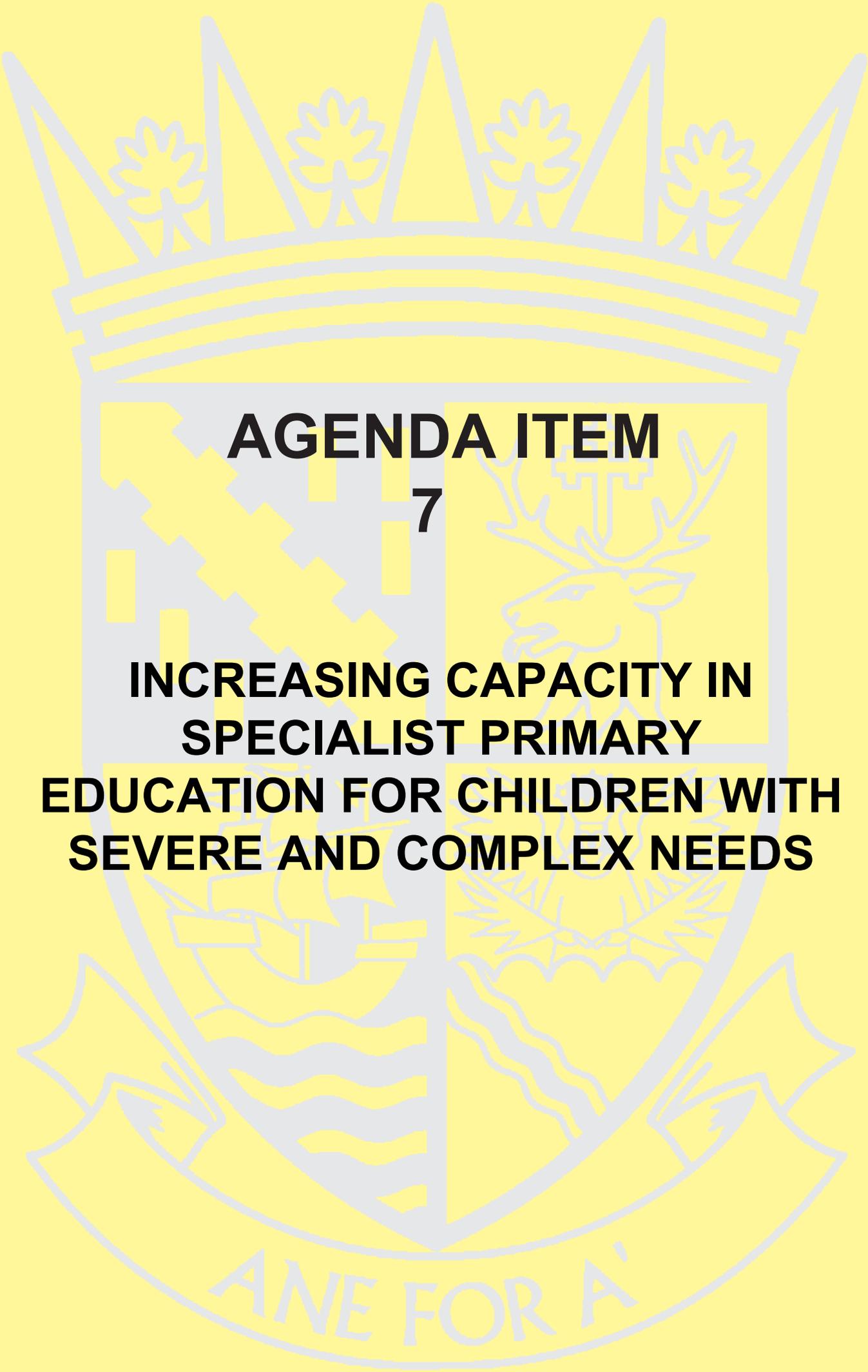
.....
DIRECTOR OF CHILDREN’S SERVICES

Date: 16 March 2016

Contact Officer: Tony Bragg, Team Manager (Performance Management), ext 6624.

LIST OF BACKGROUND PAPERS

NIL



AGENDA ITEM

7

**INCREASING CAPACITY IN
SPECIALIST PRIMARY
EDUCATION FOR CHILDREN WITH
SEVERE AND COMPLEX NEEDS**

FALKIRK COUNCIL

Subject: INCREASING CAPACITY IN SPECIALIST PRIMARY EDUCATION FOR CHILDREN WITH SEVERE AND COMPLEX NEEDS
Meeting: EDUCATION EXECUTIVE
Date: 29 MARCH 2016
Author: DIRECTOR OF CHILDREN'S SERVICES

1. INTRODUCTION/PURPOSE OF REPORT

1.1 The purpose of this report is to:

- update Education Executive on the challenges faced by Children's Services in relation to a growing number of primary aged children requiring specialised adaptations to their curriculum, high levels of personal care and careful control of the physical environment;
- set options and propose recommendations to address the challenges in the short term; and
- propose recommendations to address future capacity challenges across the early years and school estates.

2. CURRENT CAPACITY AND ROLLS WITHIN PRIMARY ASN SUPPORT BASES

2.1 The ASN primary support bases are attached to 3 mainstream primary schools and have the undernoted capacity/rolls:

Primary School	Base	Capacity	Pupil Roll 2015-16
Ladeside Primary School	The Base	30	31
Maddiston Primary School	TimeZone	24	24
Kinnaird Primary School	Thistle Wing	24	24
	Total	78	79

The children who attend these bases are unable to be accommodated within a mainstream setting due to:

- their complex mental, physical and medical needs that require specialist teaching and care;
- a need for an extensive range of support equipment, e.g. tracking and hoists, communication aids, etc;
- delivery of cost effective access to partner agencies, e.g. Speech and Language Therapy, Physiotherapy, Occupational Therapy, etc.

3. FUTURE ROLL/DEMAND PROJECTIONS

(i) Short Term

With 8 P7 pupils leaving the sector and 27 pupils identified currently as requiring placement we need to create capacity to meet the needs of the additional 19 pupils from August 2016.

(ii) Medium to Long Term

The service faces a significant challenge as the number of children who require a place in an ASN Base is likely to rise due to:

- more families moving into the area as a result of new build family housing development/migration coming onstream;
- the number of pre-school children in partnership nurseries or those who are not yet registered with us, yet who may have significant additional support needs and are not known to the service;
- older children with a diagnosis of Autism Spectrum Disorders (ASD) whose mainstream educational placements may break down;
- advances in neo-natal medical interventions and paediatric science and care.

Over the next 5 years we could see the demand rise significantly:

Current Demand	2015/16	79 (actual)
<u>Future Demand</u>	2016/17	98 est
	2017/18	113 est
	2018/19	128 est
	2019/20	140 est
	2020/21	150 est

Note: The above estimates are based on Pre-Five Community Assessment Team (PREFCAT) projections - linked to rising trend.

4. LIMITING FACTORS

Having assessed the possibility of expanding on each of the current sites the following was concluded:

(i) Ladeside Primary School

Having already expanded the capacity within the school within the last 5 years, there is no scope to expand it further, unless it was via an extension.

(ii) Maddiston Primary School

Although expansion of the school is being planned for future years there is scope on site to provide additional modular accommodation currently.

(iii) Kinnaird Primary School

With expansion of the school being planned in the next 2 years and the current site already accommodating several modular classroom units there is no space for onsite expansion currently.

In view of the above Maddiston Primary School is the site most suited to providing onsite expansion.

5. WAY FORWARD/PROPOSALS TO EXPAND ASN BASE CAPACITY

5.1 To meet the increasing demand, Children's Services propose to increase capacity in time for the August 2016 intake through two initiatives:

- expanding the ASN base provision at Maddiston Primary School;
- creating a new facility but utilising existing unused space at Carronrange School.

(i) Expand the ASN Base within Maddiston Primary School

- This will consist of modular accommodation to provide additional ASN capacity to support up to 6 pupils. This means minimal disruption and continued connectivity for the children in the TimeZone.
- A modular unit will be relocated during summer 2016 from Weedingshall (as the Mariner Support Service relocate to the Focus School site) to the grounds of Maddiston Primary School, providing the additional capacity.

(ii) New Facility at Carronrange

- Three classrooms and additional access to ancillary areas, have been identified in the current Carronrange building.
- This provision will meet the needs of those children who will particularly benefit from physiotherapy programmes including water-based activities.
- The building is already fit for purpose but would require some investment to alter and adapt classrooms and provide suitable adaptations to meet the needs of primary pupils with severe and complex needs.
- This facility could also be expanded further to meet the requirements of children in future years.

Note: Developing and locating all the additional provision at Carronrange is not preferred due to the need for a number of children to gain access to and be alongside their mainstream peers, which can be achieved by having a 6 place base in Maddiston.

6. FINANCIAL IMPLICATIONS

(i) Staffing (Revenue Cost)

- The staffing ratios required to meet the needs of ASN children are specified within national policy (Yellow Book). This stipulates the maximum Adult:Pupil ratio for such ASN settings as 1:2.5. In practice the ratio will be lower than this as the number of classrooms is a key factor.

- It is estimated that we will need the following additional staff to meet those children's needs:

4 FTE teachers (1 to cover each of 4 classrooms)

8 FTE SFLAs

12 FTE Total

- The cost of this in 2016/17 estimated to be £175k.

(ii) Transport (Revenue Cost)

- The exact costs have still to be assessed as it will depend on what parents accept moves to alternative bases.
- In some cases this may mean children being in a base that is nearer their home.
- The cost of this will require to be met from within the Service's 2016/17 budget.
- Additional costs would have had to be incurred in any case if we had sufficient spare capacity in our ASN Primary bases, as the ASN roll/demand increases.

(iii) Opportunity Cost of Not Providing Internal Service

- If we do not increase our ASN capacity to meet the needs of these **19** children we would face the prospect of having to provide their educational needs within an external placement.
- The estimated annual cost of one such external ASN placement would be approximately **£50k** per annum including transport.
- It therefore meets best value principles that the most cost effective solution is to meet the ASN needs of these children within our own schools.

(iv) Capital Costs

The undernoted works would be required to be carried out during summer 2016:

- Relocate our existing modular classroom out from Weedingshall (Mariner Support Service) to Maddiston Primary School.
- Undertake the necessary internal alterations and provide the ASN adaptations within the classrooms at Carronrange.

Although more detailed work is required on this to enable estimates to be received Children's Services estimate that this work would cost **c.£100k**.

This cost can be met from Children's Services 2016/17 agreed Capital Budget (school demographic pressures) and by utilising some planning gain monies which are available for use at Maddiston Primary School.

7. RECOMMENDATIONS

7.1 That the Education Executive:

- (i) note the pressures Children's Services face in meeting the educational and social needs of rising numbers of children with severe and complex additional support needs.**
- (ii) agree to the proposals put forward by Children's Services to meet the needs of those children in August 2016.**
- (iii) ask the Director of Children's Services brings further reports to Education Executive that considers:**
 - options associated with meeting the long term needs of pupils with severe and complex ASN**
 - options to address primary school capacity issues; and**
 - options to address secondary school capacity issues.**

.....
Director of Children's Services

Date: 16 March 2016

LIST OF BACKGROUND PAPERS

NIL