

Education, Children and Families Committee

10am, Tuesday, 4 March 2014

Primary School Estate Rising Rolls

Item number	7.4
Report number	
Wards	All

Links

Coalition pledges	P4
Council outcomes	C01 and C02
Single Outcome Agreement	S03

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Primary School Estate Rising Rolls

Summary

Primary school rolls are projected to rise to a peak of nearly 31,000 pupils by 2019 which is an increase of approximately 15% on the position at the start of the 2013/14 school year.

In a period during which the impact of high births will be reflected in a continuation of large numbers of pupils entering primary school education, the key Council requirement is to accommodate demand from catchment pupils at the P1 stage.

An update on projected primary school roll projections at a city-wide level was included in a report to Committee on [8 October 2013](#). P1 intakes are projected to remain at record levels of around 4,500 - 4,600 per year for the next five years and, as smaller P7 classes are replaced by higher P1 intakes, the ability of schools to restructure classes becomes more limited so creating accommodation pressures.

However, there is a wide variation between individual school catchment areas which will bring different pressures across the primary school estate. To help predict how rising rolls might affect each primary school catchment area, projections are undertaken each year to identify schools which may come under pressure in future as there could be insufficient accommodation to meet catchment demand. A report to Committee on [10 December 2013](#) set out how the latest initial projections were derived; explained the difficulties associated with making accurate catchment projections in a city as fast changing as Edinburgh and explained the further detailed analysis required to identify any school where a pressure on accommodation to meet catchment demand may be experienced in future years. The detailed analysis of roll projections has now been completed taking into consideration the initial P1 registration figures for August 2014.

The purpose of this report is to identify the schools which, as a result of the detailed analysis undertaken, have been identified as potentially facing accommodation pressures in August 2015 and beyond, together with the range of potential solutions which have been identified for each school to address this pressure. Consultation will now be undertaken with each school community regarding these options, and any other potential solutions which may be suggested, to identify a preferred option.

This is the third year of the primary school rising rolls programme. New accommodation was successfully delivered for August 2013 at Granton, Trinity and Wardie Primary Schools which has been very well received and has been essential to avoid the accommodation pressures which would have otherwise arisen. The report also provides an update regarding the additional accommodation which will be delivered in a number of primary schools for August 2014.

Recommendations

It is recommended that the Committee notes the content of this report and the intention to bring a further report to Committee on 20 May 2014 to identify the proposed solution (including delivery model) regarding each school which has been identified as potentially facing an accommodation pressure in August 2015 and beyond.

Measures of success

- The delivery of accommodation solutions at any primary school identified as facing potential future accommodation pressures to ensure the capacity of the school is appropriate to meet the level of demand for places from its catchment population.
- The delivery of any accommodation required to a design specification which fully meets all educational related requirements.
- Delivery of the agreed projects on time, within budget and to the necessary quality.

Financial impact

Capital Expenditure

There is provision of £14.902m within the Children and Families Capital Investment Programme to 2017/18 for the capital funding necessary to respond to the challenges arising from rising primary school rolls. The expenditure incurred in delivering the necessary new accommodation for August 2013 was £2.085m leaving a remaining balance of £12.817m available to meet the costs of delivering any new accommodation required for August 2015 and future years.

An updated forecast has been produced taking into consideration the latest estimated costs of delivering the new accommodation at a number of schools for August 2014 together with the projected costs of delivering the further new accommodation which, based on the latest projections, may be required over the next five years. This forecast suggests that the total capital funding necessary to respond to the challenges arising from rising primary school rolls may increase to £18.5m. Whilst higher levels of cost inflation in future years is a contributory factor, the main reason for the increase is a rise in the total number of class/general purpose spaces which may be required from the previously estimated 63 to 81 (these totals exclude any spaces which are anticipated would be created through low cost minor adaptations).

This would represent a funding deficit of £3.598m for which additional resources would need to be identified. The latest forecast makes certain assumptions relating to the use of new build for delivering additional accommodation at the majority of schools where future potential accommodation pressures have been identified and these assumptions will be further refined over the coming months. A full update will be reported to Committee on 20 May 2014.

The costs set out above exclude any impact from the potential future accommodation pressures which may arise at the three schools in the south Edinburgh area (Bruntsfield, James Gillespie's and South Morningside Primary Schools) which are the subject of a separate report.

A further increase in the school roll at East Craigs Primary School, together with the likely increase in demand for school meals as a result of the entitlement for a free school meal being extended to cover all P1 to P3 pupils with effect from January 2015, would further increase the pressure on existing hall space to a level which would be unsustainable and a solution would require to be found. The costs identified above include no provision for any such provision; this matter will also be subject to discussion with the school as part of the consultation and engagement process.

Revenue Costs

Providing additional accommodation will, in the majority of cases, result in an increase in the size of the establishment and, in turn, an increase in the associated revenue property costs e.g. rates, utilities and cleaning. All such costs will be funded from future revenue budgets as, and when, necessary.

Loans Charges

There is currently provision of £14.902m within the Children and Families Capital Investment Programme to 2017/18 for the capital funding necessary to respond to the challenges arising from rising primary school rolls. If this expenditure were to be funded fully by borrowing, the overall loan charges associated with this expenditure over a 20 year period would be a principal amount of £14.902m and interest of £9.49m, resulting in a total cost of £24.392m based on a loans fund interest rate of 5%. The annual loan charges would be £1.22m.

The report identifies that the capital funding necessary to respond to the challenges arising from rising primary school rolls may increase to £18.5m. If this expenditure were to be funded fully by borrowing, the overall loan charges associated with this expenditure over a 20 year period would be a principal amount of £18.5m and interest of £11.781m, resulting in a total cost of £30.281m based on a loans fund interest rate of 5%. The annual loan charges would be £1.514m.

The loan charges outlined for the existing funding within the Capital Investment Programme of £14.902m are provided for within the current long term financial plan. If the estimated increased capital funding of £18.5m was to be required there would be a funding deficit of £3.598m and additional resources would have to be made available to fund the associated additional annual loan charges arising of £0.294m.

It should be noted that the Council's Capital Investment Programme is funded through a combination of General Capital Grant from the Scottish Government, developers and third party contributions, capital receipts and borrowing. The borrowing required is carried out in line with the Council's approved Treasury Management Strategy and is provided for on an overall programme basis rather than for individual capital projects. The loan charge estimates above are based on the assumption of borrowing in full for this capital project.

Equalities impact

There are no negative equality or human rights impacts arising from this report.

By offering additional capacity at local schools the Council is responding to parental choice and endeavouring to offer all catchment pupils from all equalities groups the

opportunity to attend their catchment school. The Council will continue to ensure that the needs of pupils who have a disability are met by the accommodation available at the schools affected by these proposals. The provision of facilities offered to school users with learning and behavioural support needs will be unaffected. Accordingly, these proposals have no significant impact on any equalities groups and provide greater opportunities for catchment pupils to attend their catchment school. For these reasons, the overall equalities relevance score is 1 (out of a possible 9) and a full Equalities Impact Assessment is not required.

Sustainability impact

This project would see the addition of new classrooms across the city however it would create additional accommodation at local schools so that children can access their catchment school. Accordingly it should ensure that travel to school patterns are minimised.

Consultation and engagement

This report sets out the schools which have been identified as potentially facing accommodation pressures in August 2015 and beyond together with a range of potential solutions which have been identified to address this pressure in each school. Consultation will now be undertaken with each school community regarding these options, and any other potential solutions which may be suggested, to identify a preferred option which will then be reported to Committee for approval.

Background reading/external references

There have been three previous reports to the Education, Children and Families Committee regarding the issue of rising school rolls on [9 October 2012](#); [8 October 2013](#) and [10 December 2013](#).

Primary School Estate Rising Rolls

1. Background

- 1.1 Primary school rolls are projected to rise to a peak of nearly 31,000 pupils by 2019 which is an increase of approximately 15% on the position at the start of the 2013/14 school year. In a period during which the impact of high births will be reflected in a continuation of large numbers of pupils entering primary school education, the key Council requirement is to accommodate demand from catchment pupils at the P1 stage.
- 1.2 An update on projected primary school roll projections at a city-wide level was included in a report to Committee on [8 October 2013](#). P1 intakes are projected to remain at record levels of around 4,500 - 4,600 per year for the next five years and, as smaller P7 classes are replaced by higher P1 intakes, the ability of schools to restructure classes becomes more limited so creating accommodation pressures.
- 1.3 However, there is a wide variation between individual school catchment areas which will bring different pressures across the primary school estate. To help predict how rising rolls might affect each primary school catchment area, projections are undertaken each year to identify schools which may come under pressure in future as there could be insufficient accommodation to meet catchment demand. A report to Committee on [10 December 2013](#) set out how the latest initial projections were derived; explained the difficulties associated with making accurate catchment projections in a city as fast changing as Edinburgh and explained the further detailed analysis required to identify any school where a pressure on accommodation to meet catchment demand may be experienced in future years. The detailed analysis of roll projections has now been completed taking into consideration the initial P1 registration figures for August 2014.
- 1.4 The purpose of this report is to identify the schools which, as a result of the detailed analysis undertaken, have been identified as potentially facing accommodation pressures in August 2015 and beyond, together with the range of potential solutions which have been identified for each school to address this pressure. Consultation will now be undertaken with each school community regarding these options, and any other potential solutions which may be suggested, to identify a preferred option.
- 1.5 This is the third year of the primary school rising rolls programme. New accommodation was successfully delivered for August 2013 at Granton, Trinity and Wardie Primary Schools which has been very well received and has been

essential to avoid accommodation pressures which would have otherwise arisen. The report also provides an update regarding the additional accommodation which will be delivered in a number of primary schools for August 2014.

2. Main report

Schools Facing Accommodation Pressures for August 2015

- 2.1 The report “Primary School Roll Projections” considered by the Education, Children and Families Committee on 10 December 2013 set out the process by which initial P1 catchment population projections were derived and the difficulties associated with making accurate catchment projections in a city as fast changing as Edinburgh. The report also outlined the further detailed analysis which would be undertaken to identify any school where P1 catchment population projections suggested a pressure on accommodation to meet catchment demand may be experienced in future years.
- 2.2 The detailed analysis has now been undertaken as a result of which ten primary schools have been identified which, based on the latest roll projections, would potentially have difficulty in accommodating demand for P1 catchment places in August 2015; the schools are as follows:
- Bruntsfield Primary School
 - Clermiston Primary School
 - East Craigs Primary School
 - Flora Stevenson Primary School
 - Gilmerton Primary School
 - James Gillespie’s Primary School
 - Pentland Primary School
 - Ratho Primary School
 - South Morningside Primary School
 - Wardie Primary School
- 2.3 Further detail is provided for seven of these schools in Appendix 1 including the rationale for their inclusion in the third phase of the primary school rising rolls programme. Each school identified above will operate under differing circumstances and options available to address their accommodation issues will vary. Potential solutions have been identified for each school which are detailed in Appendix 1 and discussions with each school and parent council representatives will now be progressed to consider those options already identified, and any others which may be suggested, to identify the solution which is most appropriate for each school. It is the intention to bring a further report to Committee on 20 May 2014 to identify the proposed solution (including delivery model) for each school.

- 2.4 The remaining three schools - Bruntsfield Primary School, James Gillespie's Primary School and South Morningside Primary School - are all located in the southern city centre area within which the accommodation issues are acute and, as such, a strategic approach that considers these schools as a group has been taken. Accordingly, the accommodation pressures and the potential solutions affecting these three schools are considered in a separate report on the agenda of this Committee; "Primary School Capacity Pressure in South Edinburgh".
- 2.5 In considering ways to respond to the challenges of rising rolls, catchment review may offer a full solution in some instances where, for example, the school site is too small to expand the capacity of the school building. Undertaking a catchment review is governed by the Schools (Consultation) (Scotland) Act 2010 and would be subject to a statutory consultation process. Any proposal to address projected accommodation issues in August 2015 by catchment review would be reliant on a statutory consultation which could put the delivery of a solution for August 2015 at risk. This is because the consultation process would require to be concluded and a decision made by Committee by November 2014 to provide clarity for parents at the outset of the P1 registration process for August 2015.
- 2.6 Accordingly, with around a six month timescale to conclude a consultation exercise, any decision to proceed with any such consultation would require Committee approval in May 2014. Should the proposal which was subject to consultation ultimately prove to be unacceptable, it would be almost impossible to deliver a new build solution as an alternative in time for August 2015.

Schools Facing Accommodation Pressures for August 2016 and Beyond

- 2.7 A number of further schools have been identified which, based on the latest roll projections, would potentially have difficulty in accommodating demand for P1 catchment places in August 2016 and beyond however these are not detailed in this report. It would be premature to consider any solutions to potential pressures at these schools at this time as the revised roll projections which will be undertaken later this year might result in a change in circumstances which may remove the necessity for solutions to be considered at some of these schools.
- 2.8 The primary school roll projections will continue to be updated on an annual basis to reflect actual P1 intakes, additional years' birth rates and other changes in circumstances.

Current revision of the Local Development Plan

- 2.9 The Council's planning service are currently revising the proposed Local Development Plan. This is due to the finalised Strategic Development Plan for Edinburgh and South East Scotland (published in June 2013) requiring increased housing allocations than those in the current Local Development Plan. This revision will require the Education Appraisal and Action Programme to be updated and Children and Families will be fully involved in the update process. Some of the schools identified as facing accommodation pressures in 2015 and beyond are located close to, or within, the Strategic Development areas outlined in the Local Development Plan. The implications of the Local Development Plan revision will

therefore be taken into account as detailed proposals are developed for the identified schools.

Accommodation to be Delivered for August 2014

- 2.10 At its meeting of 8 October 2013, the Education, Children and Families Committee approved a recommendation that new accommodation be provided at nine primary schools subject to a final decision regarding the necessity for such provision in August 2014 being delegated to the Director of Children and Families and taken in January 2014 upon assessment of pupil registration figures.
- 2.11 Following consideration of P1 registration data for August 2014 and analysis of P1 projections for each of the schools concerned, it has been determined that additional accommodation will be necessary in seven of the nine schools. Table 1 below lists these schools and provides a summary of the accommodation solution to be provided for August 2014.

Table 1: New Accommodation to be delivered for August 2014

School	Description of New Accommodation
Fox Covert ND Primary	Sub-division of three very large classrooms to create one additional classroom
Stockbridge Primary	Refurbishment of the nursery and school accommodation within the annexe building to provide two additional classrooms
Flora Stevenson Primary	Sub-division of a double classroom space to form a nineteenth classroom
St David's RC Primary	New four classroom building (with possible expansion to eight classrooms in a future second phase if required)
Broughton Primary	New four classroom building
Victoria Primary	New four classroom building
Craigour Park Primary	New six classroom building (with possible expansion to eight classrooms in a future second phase if required)

- 2.12 As had been anticipated; the P1 registration figures in January 2014 did not suggest that the delivery of the new accommodation at either Balgreen Primary School or Liberton Primary School was necessary for August 2014. The position regarding each school is as follows:

Liberton Primary School

- 2.13 Detailed designs for a single-storey five class new build at Liberton Primary School were developed in consultation with the school and secured planning approval in December 2013. This design can be used and delivered in future should the roll projections suggest that additional capacity is required at the school.
- 2.14 Whilst no new accommodation will be required for August 2014, if the P1 intake at Liberton Primary School breaches 60 pupils in August 2014, it is likely that additional accommodation will be required for August 2015. A lack of flexibility in later stages means that, while roll projections for future years suggest additional capacity will not be required, the margins for error are small and the potential for

the P1 intake to breach the 60 pupil intake limit in future years (triggering the requirement for additional capacity to be made available) remains a risk.

- 2.15 Given this risk, the actual P1 intake in August 2014 will be monitored and an assessment of the requirement to deliver this accommodation for August 2015 will be made when registration data becomes available in January 2015.

Balgreen Primary School

- 2.16 A feasibility study was undertaken to consider how the existing modular unit at the school could be refurbished and converted to modern classroom accommodation. The completed feasibility study indicated that the cost of this project would be comparable to the cost of building three entirely new spaces. Furthermore, the design and performance of the converted accommodation would be restricted by the current positioning, shape and dimensions of the unit. Accordingly, the option of refurbishing and converting the existing modular unit has been rejected.
- 2.17 Whilst latest projections suggest no new accommodation will be required for August 2014 or 2015, the school is currently operating with 14 classes by making limited use of GP space. There remains a risk that the projected 60 pupil intake in August 2015 could be exceeded and, with classes in upper stages capped at 30 pupils, there would be no scope to roll this intake into P2 without the delivery of additional accommodation for August 2016. For this reason it is intended that plans for additional accommodation at Balgreen Primary School will continue to be developed but that the focus will now be on the provision of a new build solution.
- 2.18 A new build solution would necessitate the loss of external space and the potential transfer of one of the adjacent bowling greens to increase the size of the school grounds and provide space for future expansion is being investigated. The bowling green in question has been highlighted as being surplus to requirements and, while it may not provide an appropriate site for a new building, would allow the school to relocate existing play facilities to this area to offset the loss of external space that is inevitable with a new build solution.
- 2.19 The actual P1 intake in August 2014 and 2015 will be monitored and an assessment of the requirement to deliver new accommodation for August 2016 will be made when registration data becomes available in January 2016.

Financial Implications

Capital Expenditure

- 2.20 There is provision of £14.902m within the Children and Families Capital Investment Programme to 2017/18 for the capital funding necessary to respond to the challenges arising from rising primary school rolls. The expenditure incurred in delivering the necessary new accommodation for August 2013 was £2.085m leaving a remaining balance of £12.817m available to meet the costs of delivering any new accommodation required in August 2014 or future years.
- 2.21 An updated forecast has been produced taking into consideration the latest estimated costs of delivering the new accommodation at a number of schools for August 2014 together with the projected costs of delivering the further new

accommodation which, based on the latest projections, may be required over the next five years. This forecast suggests that the capital funding necessary to respond to the challenges of rising primary school rolls may increase to £18.5m. Whilst higher levels of cost inflation in future years is a contributory factor, the main reason for the increase is a rise in the total number of class/general purpose spaces which may be required from the previously estimated 63 to 81 (these totals exclude any spaces which are anticipated would be created through low cost minor adaptations).

- 2.22 This would represent a funding deficit of £3.598m for which additional resources would need to be identified. The latest forecast makes certain assumptions relating to the use of new build for delivering additional accommodation at the majority of schools where future potential accommodation pressures have been identified and these assumptions will be further refined over the coming months. A full update will be reported to Committee on 20 May 2014.
- 2.23 The capital costs set out above exclude any impact from the potential future accommodation pressures which may arise at the three schools in the south Edinburgh area (Bruntsfield, James Gillespie's and South Morningside Primary Schools) which are the subject of a separate report.
- 2.24 A further increase in the school roll at East Craigs Primary School, together with the likely increase in demand for school meals as a result of the entitlement for a free school meal being extended to cover all P1 to P3 pupils with effect from January 2015, would further increase the pressure on existing hall space to a level which would be unsustainable and a solution would require to be found. The costs identified above include no provision for any such provision; this matter will also be subject to discussion with the school as part of the consultation and engagement process.

Revenue Costs

- 2.25 Providing additional accommodation will, in the majority of cases, result in an increase in the size of the establishment and, in turn, an increase in the associated revenue property costs e.g. rates, utilities and cleaning. All such costs will be funded from future revenue budgets as, and when, necessary.

3. Recommendations

- 3.1 It is recommended that the Committee notes the content of this report and the intention to bring a further report to Committee on 20 May 2014 to identify the proposed solution (including delivery model) regarding each school which has been identified as potentially facing an accommodation pressure in August 2015 and beyond.

Gillian Tee

Director of Children and Families

Links

Coalition pledges	P04 - Draw up a long-term strategic plan to tackle both over-crowding and under use in schools
Council outcomes	C01 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed. C02 - Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities.
Single Outcome Agreement	S03 - Edinburgh's children and young people enjoy their childhood and fulfil their potential
Appendices	1 Schools Facing Accommodation Pressures for August 2015

Appendix 1

Schools Facing Accommodation Pressures for August 2015

1. Introduction

- 1.1. This appendix provided details of seven primary schools which are expected to face potential accommodation pressures in August 2015 and, as such, have been included for consideration in the third phase of the primary school rising rolls programme.
- Clermiston Primary
 - East Craigs Primary
 - Flora Stevenson Primary
 - Gilmerton Primary
 - Pentland Primary
 - Ratho Primary
 - Wardie Primary School
- 1.2. It is possible that delivery of extensions may not be appropriate at all of the identified schools because of the size of the school site therefore consideration may also be given to the upgrade and reconfiguration of existing buildings and also to catchment review. A solution involving catchment review would require statutory consultation under the Schools (Consultation) (Scotland) Act 2010.
- 1.3. There are three further schools which are also expected to face potential accommodation pressures for August 2015 - Bruntsfield Primary School, James Gillespie's Primary School and South Morningside Primary School. These are all located in the southern city centre area within which the accommodation issues are acute and, as such, a strategic approach that considers these schools as a group has been taken. Accordingly, the accommodation pressures and the potential solutions affecting these three schools are considered in a separate report on the agenda of this Committee; "Primary School Capacity Pressure in South Edinburgh".

2. Clermiston Primary School

Background Information

- Current Capacity = 329 Pupils (13 Classes)
- 2013/14 Roll (Sept Census) = 315 Pupils (13 Classes)
- Median Classroom Size = 52.38m² (smallest = 51.80m²; largest = 79.75m²)
Compared to estate optimum of 60m²
- 2013/14 GP (General Purpose) Space = three full size classroom spaces (one shared with Early Years)

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	58	57	65	40	38	33	24

Accommodation Description

- 2.1. Clermiston Primary School has a capacity of 13 classes. The majority of classrooms are small however several, including one of the GP classrooms and the classes that occupy the former nursery space, are large. The school benefits from a particularly large gymnasium (236m²) and separate stage area (66m²). There is also a separate dining hall.
- 2.2. GP provision is currently constituted from two full classroom spaces and a large classroom within the modular unit that it shares with an Early Years group. The large stage area also provides a GP space. This level of provision meets the authority's current requirement for the equivalent of three GP spaces to support a 13 class organisation.

Capacity Issues

- 2.3. Clermiston Primary School is currently operating at its classroom capacity. In January 2014 there were 69 P1 catchment registrations for the 2014/15 session. However, there is an established pattern of drop off in registration numbers between January registrations and the final P1 intake in August. In 2013/14 the 68 catchment registrations at Clermiston fell to 58 pupils. Accordingly, an intake limit of 60 P1 pupils has been established for August 2014. Projections also suggest that the P1 intake in 2015/16 will be 60 pupils. If intakes can be maintained at this level, the ability to team teach in the larger P1 classrooms would mean that no additional accommodation would be required for 2015/16.
- 2.4. However, projections for 2014/15 have suggested that the P1 intake is likely to be approximately 70. Given the aforementioned pattern of drop-off an increase appears unlikely however, if it were to occur, an additional team teacher would be required in 2014/15 and additional accommodation would most likely be required in 2015/16.
- 2.5. Regardless of whether registration figures for 2014/15 or 2015/16 make the provision of additional accommodation a necessity or not in 2015/16, Clermiston Primary School will almost certainly require an accommodation solution for 2016/17. Clermiston Primary has been experiencing double stream intakes (50 or more) for the past three years. Projections suggest that this will continue until at least 2020. This level of intake cannot be sustained within a 13 class organisation and two successive double stream intakes in 2014/15 and 2015/16 would make provision of additional accommodation a necessity for 2016/17.
- 2.6. At the time of the closure of Drumbrae Primary School it was acknowledged that the additional pressure on Clermiston Primary School may make extending the capacity of the school a necessity. The consultation paper proposing the closure of Drumbrae Primary School suggested that "a standalone, two class modular building to extend the school [Clermiston] to a 14 class capacity" would be

required in future years. It is proposed that the option of new build, along with investigation of other potential solutions, be developed for August 2015.

Potential Accommodation Solutions

- Provide additional accommodation at Clermiston Primary School.
- Catchment review with East Craigs Primary (assuming extension of East Craigs).
- Catchment review with Fox Covert Primary (assuming extension of Fox Covert).

3. East Craigs Primary School

Background Information

- Current Capacity = 420 Pupils (14 Classes)
- 2013/14 Roll = 373 Pupils (14 Classes)
- Median Classroom Size = 58.02m² (smallest = 50.16m²; largest = 90.47m²) compared to estate optimum 60m²
- 2013/14 GP Space = one small classroom, one open plan library area, large open activity areas

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	60	53	58	49	55	54	44

Accommodation Description

- 3.1. Classrooms are semi-open plan and vary in size but all benefit from opening directly onto large areas of open activity space. Five of the class bases exceed 70m², although the majority are less than 60m². GP space is made up of an enclosed ICT classroom, a good sized open plan library area and large open activity areas outside the classrooms. This level of provision is considered appropriate for a 14 class school. However, the school operates with a small single gym/dining hall. This suitability issue is recognised by the Council and provision of an additional hall is recorded as an unfunded pressure within the Capital Investment Programme.

Capacity Issues

- 3.2. East Craigs Primary School is currently operating at its classroom capacity. Based on 74 P1 registrations in January 2014, an initial P1 intake limit of 60 has been established. This is due to an established pattern of drop off in registration numbers between January and the final P1 intake in August. In 2013/14 the 74 catchment registrations in January at East Craigs fell to 58 pupils by August. However, projections for 2014/15 have suggested that the intake is likely to be approximately 73 catchment pupils. Given the aforementioned pattern of drop-off, a figure of 70+ appears unlikely however, if registrations do not fall to 60 or less in 2014/15, a team teacher (for a single P1 class of 35-41 pupils) would require to be carried forward until P4 unless numbers were to fall as the intake moves into P2

and P3. An intake of more than 66 in 2014/15 would require a further team teacher.

- 3.3. Projections suggest that the intake in 2015/16 will be 66. If the intake in 2014/15 is 60, an intake of 66 may be accommodated in 2015/16 as set out above. Intakes of 66 in 2014/15 and 2015/16 (as projections suggest) could be accommodated within East Craigs Primary School but would require a single P1 class of 41 with a Team Teacher and a single P2 class of 36 with a team teacher.
- 3.4. Projections suggest that intakes of 66 may be necessary until 2020. This level of intake is better associated with a 16 class capacity school and could not be sustained within East Craigs Primary School without sustained formation of large team teaching classes at P1, P2 and P3. Accordingly, if the intake in 2014/15 exceeds 60 pupils and registrations for 2015/16 suggest the same, it is suggested that an accommodation solution rather than a teaching solution be implemented for August 2015.

Potential Accommodation Solutions

- Provide additional accommodation at East Craigs Primary School.

Hall Space

- 3.5 East Craigs Primary School is one of three primary schools in the estate which have previously been identified as having compound issues with their gym and dining hall provision. With a roll of nearly 400 pupils the school currently relies on a single hall for both gym and dining provision which is particularly small at 110m². Whilst no funding currently exists in the Capital Investment Programme, a feasibility study regarding the delivery of a new gym hall and the necessary ancillary accommodation has been undertaken which identified a proposed option to extend the existing building at a cost at an estimated £1.1m excluding future cost inflation.
- 3.6 A further increase in the school roll, together with the likely increase in demand for school meals as a result of the entitlement for a free school meal being extended to cover all P1 to P3 pupils with effect from January 2015, would further increase the pressure on existing hall space to a level which would be unsustainable and a solution would require to be found. This matter will also be subject to discussion with the school as part of the consultation and engagement process.

4. Flora Stevenson Primary School

Background Information

- Current Capacity = 546 Pupils (19 Classes)
- 2012/13 Roll = 501 Pupils (18 Classes)
- Median Classroom Size = 58.56m² (smallest = 46.55m²; largest = 86.57m²) compared to estate optimum of 60m²
- 2013/14 GP Space = three full-size classrooms; one hall

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	81	77	88	67	75	59	54

Accommodation Description

- 4.1. Flora Stevenson Primary School currently operates with an 18 class organisation. Prior to the start of the 2013/14 session work was undertaken to create a 19th classroom space by subdividing an existing large GP area. This work was undertaken with a view to allowing a three stream intake in August 2014.
- 4.2. Classrooms at Flora Stevenson Primary School vary considerably in size. The school meets the Council's GP requirements for a school of 19 classes through the existing library and two further classroom sized GP spaces. An additional open gymnasium area on the ground floor also contributes to the school's GP space. The dining and gym facilities are part of a new extension to the rear of the building which incorporates the music school's accommodation. This consists of several small tuition rooms, stores and a larger performance area. While the school has some timetabled access to the large performance area, this accommodation within the music school is excluded from capacity calculations.

Capacity Issues

- 4.3. Flora Stevenson Primary School has the capacity necessary to accommodate the initial intake limit of 84 P1 pupils proposed for August 2014. This limit is based on 91 P1 registrations in January 2014 and takes account of the established drop off in registration numbers between January and August. This level of intake will result in Flora Stevenson Primary School operating at its class capacity in 2014/15.
- 4.4. Projections suggest that the catchment intake in 2015/16 will be approximately 90 pupils. This three stream intake would be consistent with intakes in the past three years, with the initial intake limit established for August 2014 and with projections until at least 2020. However, with only two P7 classes exiting at the end of the 2014/15 session, a three stream intake cannot be accommodated within the schools' existing capacity in August 2015. Accordingly, an accommodation solution is required for the 2015/16 session.

Potential Accommodation Solutions

- 4.5. Discussions with the school and parent council representatives have been ongoing since August 2013 when projections suggested that an increase to a 21 class capacity would be necessary to accommodate a sustained three stream intake in future years.
- 4.6. At its meeting of 25 June 2013 the Estate Strategy and Rising Rolls Working Group agreed:
 - To commission a feasibility study to assess the potential for building new accommodation to provide three additional teaching spaces within the limitations of the existing site;

- To develop detailed options for catchment review for a potential future statutory consultation for consideration; and
- To continue to explore any feasible options for the relocation of the nursery.

- 4.7. A feasibility study that considered extension of the existing building as well as provision of a new standalone facility has now been concluded. The feasibility study highlighted that there would be considerable disruption to the operation of the school if a programme of building extension were to be followed. In addition, the costs of extending the building ranged from £2.1m to £2.7m depending on the extension option involved and were considerably higher than an equivalent stand alone new build solution. Accordingly, extension of the existing building has been discounted.
- 4.8. Based on square metres per pupil, Flora Stevenson Primary School has one of the smallest play areas in the city. This constraining factor makes limiting the loss of play area an essential part of any solution for parents and the school. Accordingly, the feasibility study identified a new build option that sought to address these concerns by developing a three classroom building with a usable, green roof top space; the estimated cost is less than £1m.
- 4.9. The option of relocating the nursery will not be taken forward. This would require a statutory consultation beginning in May 2014 and would require the construction of a 60/60 nursery at an estimated cost in excess of £1.1m excluding the cost of a suitable site which would require to be identified.
- 4.10. Accordingly, the options of providing a new standalone building at Flora Stevenson Primary School and undertaking a catchment review with Ferryhill Primary School (which would, in itself, require new accommodation to be provided at Ferryhill) will be discussed with the school and parent council representatives.

5. Gilmerton Primary School

Background Information

- Current Capacity = 462 (16 Classes)
- 2012/13 Roll = 400 (16 Classes)
- Median Classroom Size = 75.06m² (smallest = 63.57m²; largest = 76.32m²) compared to estate optimum of 60m² 2013/14 GP Space = 3 full-size space, Infant Gym.

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	84	65	52	59	48	48	44

Accommodation Description

- 5.1. Gilmerton Primary School operates a 16 class organisation and has capacity for 16 classes. Classes are located on a single level and are consistently large. A Modular Unit accommodates two classroom spaces. The school benefits from having a separate dining area and two halls, one of which contributes to the

school's GP provision. The library and three internal activity areas provide the rest of the school's GP provision which meets the authority's requirements for a school of 16 classes.

Capacity Issues

- 5.2. Gilmerton Primary School is currently operating at its classroom capacity. Based on 87 P1 registrations in January 2014, an initial P1 intake limit of 90 has been established. The drop-off in registrations at Gilmerton Primary School is historically low. However, intakes of this size are relatively new at Gilmerton and classes in the upper school are all less than 60 pupils. Accordingly, there is capacity within the school to accommodate an intake of 90 in August 2014.
- 5.3. However, the P1 intake in August 2013 was 84 pupils and Gilmerton Primary School will not be able to accommodate a third successive three stream intake in August 2015. While P1 registrations for 2014 and historic intakes indicate a requirement for an accommodation solution at Gilmerton Primary School, this is not reflected in roll projections which suggest that no additional accommodation will be required. The projections suggest an intake of 75 in August 2014 followed by sustained intakes of 66 which would allow a composite class in 2015/16 – avoiding the requirement for additional accommodation.
- 5.4. However, the methodology adopted in undertaking the roll projections may not be entirely applicable to the Gilmerton catchment area. The three year average used to project the number of catchment pupils on the basis of births may be artificially low as, while births from five years prior have continued to fall, the P1 catchment population has been increasing. For example, in 2009 the P1 catchment population was 52% of the figure for births from five years prior compared to 2013 when the P1 catchment population exceeded births. This pattern may be explained by the high degree of change in the area, particularly in relation to developments such as those in the Moredun and Hyvots areas.
- 5.5. Forthcoming residential development of the areas of Gilmerton and Drum set out in the proposed Local Development Plan are likely to place additional pressure on Gilmerton Primary in the medium to long term. Accordingly, it is proposed that accommodation solutions for Gilmerton Primary School be developed on a phased basis and their delivery be subject to an assessment of registration figures in January 2015.

Potential Accommodation Solutions

- Provide additional accommodation at Gilmerton Primary School.
- Catchment review with Craigour Park Primary School.
- Cover and develop internal courtyards for classroom space.
- Other internal reconfiguration.

6. Pentland Primary School

Background Information

- Current Capacity = 420 (14 Classes)

- 2013/14 Roll = 405 (15 Classes)
- Median Classroom Size = 66.64m² (smallest = 57.21m²; largest = 81.90m²) compared to estate optimum of 60m²
- 2013/14 GP Space = two size spaces, open activity areas

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	65	74	69	55	52	42	48

Accommodation Description

- 6.1. Pentland Primary School currently operates a 15 class organisation and has capacity for 14 classes. Accordingly, in 2013/14 the school was operating beyond its capacity. All classrooms are of a good size with five classes exceeding 80m². The school's GP provision consists of an ICT suite and the large open activity areas outside the majority of classrooms. However, the Council's GP provision requirements would necessitate the provision of an additional classroom sized space. The school has separate gym and dining halls.

Capacity Issues

- 6.2. Pentland Primary currently operates with 15 classes. This is because in 2013/14 the school have chosen to operate with three P1 classes rather than have two P1 classes with a team teacher. However, even assuming the use of 14 classes, with only one P7 class exiting at the end of the 2013/14 session, anything more than a single stream intake would require that an additional (15th) class be formed. Accordingly, it is likely that the school will have no option but to operate beyond their capacity from August 2014.
- 6.3. There are currently 73 P1 registrations for August 2014 and a P1 intake limit of 66 has been established. This may be accommodated within 15 classes through the arrangement of a team teaching class of 41 pupils. Should the P1 intake exceed this, it would necessitate the use of 16 classes in August 2014. This may be achieved through conversion of the school's ICT suite for class use. However, this may only be considered a temporary measure as it would leave the school with a significantly reduced GP provision.
- 6.4. Projections suggest that intakes of greater than 60 pupils (the optimum intake for a 14 class capacity school) are unlikely beyond 2015/16.

Potential Accommodation Solutions

- Provide additional accommodation at Pentland Primary School.

7. Ratho Primary School

Background Information

- Current Capacity = 210 Pupils (seven classes)
- 2013/14 Organisation = 135 Pupils (six classes)

- Median Classroom Size = 54.93m² (smallest = 52.87m²; largest = 74.27m²) compared to the estate optimum of 60m²
- 2013/14 GP Space = one classroom space; open activity areas

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	23	24	18	18	19	14	19

Accommodation Description

- 7.1. Ratho Primary School currently operates with a six class organisation and has capacity for seven classes. Classrooms at Ratho Primary School vary considerably in size. The school meets the Council's General Purpose requirement for the equivalent of two GP spaces for a school with a seven class capacity through the existing library and the large open activity areas outside each of the classrooms. The school has a single gym/dining hall.

Capacity Issues

- 7.2. Ratho Primary School currently operates with six classes. P1 and P2 have sufficient numbers to allow 'straight' classes; however, from P3 to P7 the year stages are small enough to allow composites. It is the current P6 (14 pupils) that makes compositing beneficial in this school, allowing the five stages from P3 to P7 to be compressed across four classes.
- 7.3. There are 45 P1 registrations for August 2014 – almost double that of the previous year. The P7 in 2014 (the current P6) will continue to allow P4 - P7 to be compressed across three stages. This will allow Ratho to accommodate demand for a double stream intake from its catchment population. Accordingly, an initial intake limit of 50 has been applied for August 2014.
- 7.4. However, with the current P6 exiting in August 2015, the ability to compress classes at a later stage is lost. This will necessitate the addition of at least one additional classroom in August 2015, assuming that a P1/2 composite can be formed in 2015, or the addition of two classes to accommodate a further double stream intake.
- 7.5. This increase in demand within the Ratho catchment area may principally be attributed to residential development. Accordingly, the projections system, which is based on the relationship between births from five years prior and P1 catchment pupils generated does not, necessarily, fully reflect circumstances in Ratho.

Potential Accommodation Solutions

- Provide additional accommodation at Ratho Primary School.

8. Wardie Primary School

Background Information

- Current Capacity = 476 (17 Classes)
- 2013/14 Organisation = 435 (16 Classes)

- Median Classroom Size = 54.12m² (smallest = 52.74m²; largest = 60.00m²) compared to estate optimum of 60m²
- 2013/14 GP Space = two full size; two activity spaces

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	80	80	59	58	59	51	48

Accommodation Description

- 8.1. Wardie Primary School currently operates a 16 class organisation and has capacity for 17 classes. The school was extended under Phase 1 of the Rising Rolls project and these classrooms, together with the classes in the older Modular Unit are of a standard size; however, class bases within the main school building are small and are capped at a maximum of 30 pupils. The Council requirement for the equivalent of four GP spaces to support a capacity of 17 classes is met by the existing library, the music classroom, the dance/drama room, the small ICT classroom and the small 'sunshine' room.

Capacity Issues

- 8.2. In 2013/14 Wardie Primary School is operating with a 16 class organisation. Based on 74 P1 registrations in January 2014, an initial P1 intake limit of 75 has been established. Intakes of this size are relatively new at Wardie and, in 2012/13, classes beyond P2 are all less than 60 pupils. Accordingly, the new accommodation delivered under rising rolls phase 1 means that there is capacity within the school to accommodate a third consecutive three stream intake.
- 8.3. However, three stream intakes cannot be sustained within a 17 class capacity. If the P1 intake in 2015/16 exceeds 70 pupils then there will be a requirement for additional accommodation in that year. This maximum intake limit can be raised to 75 by the addition of a team teacher at P2 in 2015/16 however projections suggest that a catchment intake of 76 pupils will be required in 2015/16 making an overall intake limit of 90 pupils more likely.
- 8.4. Unless the intake in either 2014/15, 2015/16 or 2016/17 falls to a two stream level (i.e. 60 pupils or less) there will certainly be a requirement for additional accommodation in 2016/17. However, projections suggest that three stream intakes will be required until 2017/18 after which intakes of two and a half streams will be sustained.

Potential Accommodation Solutions

- 8.5. Wardie Primary School was part of Rising Rolls Phase 1 and was expanded in August 2013 following the construction of a three class building delivered through Hub South East Scotland Ltd. As part of this process a second tranche of accommodation was designed and the relevant building and planning permissions secured as projections suggested that an additional tranche of accommodation would most likely be required in the near future. Accordingly, it is proposed that the previously planned second tranche of accommodation would be delivered.