

# Education, Children and Families Committee

10am, Tuesday, 1 March 2016

## Primary School Estate Rising Rolls

Item number	7.2
Report number	
Executive/routine	Executive
Wards	All

### Executive summary

The latest primary school roll projections reported to Committee on [8 December 2015](#) (derived from the latest National Records for Scotland population projections) estimated that the city wide primary school roll will rise from 28,804 pupils at the start of the 2015/16 session to an estimated 31,300 pupils by 2020 and then increase further to an estimated 35,400 pupils by 2030.

To help predict how rising rolls might affect each primary school catchment area, detailed analysis is undertaken each year to identify schools where there could be insufficient accommodation to meet future catchment demand. The purpose of this report is to identify the schools which will potentially face accommodation pressures in August 2017 and beyond, together with options to address the issue at each school.

Seven schools have been identified which may face a rising rolls accommodation pressure in August 2017 or beyond. Where necessary working groups involving school management and parent council representatives will now be established by the school estate planning team and progressed with the aim of identifying a preferred option for each school which will be reported back to Committee on 24 May 2016.

### Links

Coalition pledges	<a href="#">P4</a>
Council outcomes	<a href="#">CO1</a> and <a href="#">CO2</a>
Single Outcome Agreement	<a href="#">SO3</a>

## Primary School Estate Rising Rolls

### Recommendations

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- 1.1 Note the content of this report and the intention to bring a further report to Committee on 24 May 2016 to identify the preferred solution (including delivery model) for each school facing a potential accommodation pressure in August 2017.
- 1.2 Note that the latest cost projection to 2020/21, excluding any further costs to deliver the third phase of additional capacity which may be required at Stockbridge Primary School, represents a funding deficit of £1.676m for which additional resources will need to be identified in future capital budgets.

### Background

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- 2.1 An update on projected primary school roll projections at a city-wide level was included in the [Rising School Rolls](#) report to Committee on 8 December 2015. This report advised that latest primary school roll projections at a city-wide level (derived from the latest National Records for Scotland population projections) estimate that the primary school roll will rise from the 2015/16 start of session position of 28,804 pupils to an estimated 31,300 pupils by 2020 (an increase of 8.67%) and then increase further to an estimated 35,400 pupils by 2030.
- 2.2 It was noted in the report that this level of growth would be unprecedented and would require to be monitored closely by the school estate planning team. While the high birth rate across the city has maintained P1 intakes at a high level since 2012/13, a drop in the birth rate in 2014/15 and lower still figures for the first half of 2015/16 suggest that P1 intakes in 2019/20 and 2020/21 may experience a corresponding drop. This may therefore bring some reduction in the pressure on early stages however, the impact of the prolonged period of high P1 intakes will maintain school rolls at a high level and place pressure on the accommodation available to meet demand for places from catchment pupils at the P1 stage. There is a wide variation between individual school catchment areas which will bring different pressures across the primary school estate.
- 2.3 To help predict how rising rolls might affect each primary school catchment area, detailed analysis is undertaken each year to identify schools where there could be insufficient accommodation to meet catchment demand. A report to Committee on [10 December 2013](#) set out how the future school roll projections

are 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 each year to identify any school where a pressure on accommodation to meet catchment demand may be experienced in future years.

- 2.4 The annual roll projections have now been updated to take into consideration the latest P1 registration figures for August 2016 and a number of primary schools have been identified which may potentially face accommodation pressures in August 2017 and beyond. The main purpose of this report is to identify the schools involved together with any 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.
- 2.5 This is the fifth year of the primary school rising rolls programme which has delivered a significant level of high quality, additional capacity in the primary school estate all of which has been very positively received by pupils, parents and staff:
- In August 2013 three new stand-alone extensions were opened at Granton, Trinity and Wardie Primary Schools.
  - In August 2014 four new stand-alone extensions were opened at Broughton, Craigour Park, St David's RC and Victoria Primary Schools.
  - In August 2015 seven new stand-alone extensions were opened at Clermiston, Flora Stevenson, Gilmerton, James Gillespie's, Pentland, Ratho and Wardie Primary Schools. In addition the new temporary annexe for South Morningside Primary School was opened at the refurbished former Deanbank Resource Centre.
- 2.6 Internal reconfiguration work designed to make more efficient use of existing space has also been undertaken at several schools including Stockbridge, Bruntsfield, Fox Covert, Gylemuir, Granton and Liberton Primary Schools.
- 2.7 Additional accommodation is currently being delivered for August 2016 at a further three primary schools and this report also provides an update on these projects.
- 2.8 Due to the budget pressures faced by the Council new build is considered as a last resort solution to accommodation pressures and other options such as catchment review are, and have been, considered where possible. However, there have been very limited opportunities to consider catchment review as the pressure is being experienced in clusters, with neighbouring schools all experiencing pressure as a result of rising rolls.
- 2.9 One area where a catchment review has recently been approved is between Towerbank Primary School and three of its neighbouring primary schools with

sections of the Towerbank catchment area being transferred to The Royal High, Duddingston and Brunstane Primary Schools, the changes becoming effective for the 2016/17 school session. Details of the catchment changes can be found in the Consultation Outcomes Report approved by Council on [22 October 2015](#).

## Main report

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### **Schools Facing Accommodation Pressures for August 2017**

- 3.1 As a result of the updated detailed analysis which has now been undertaken, five primary schools have been identified which would potentially have difficulty in accommodating demand for P1 catchment places in August 2017. The schools are as follows:
- Bruntsfield Primary School
  - Liberton Primary School
  - Newcraighall Primary School
  - St Margaret's RC Primary School
  - Trinity Primary School
- 3.2 Further detail is provided for these schools in Appendix 1, including the rationale for their inclusion in the fifth phase of the primary school rising rolls programme.
- 3.3 Appendix 1 also highlights two schools which have previously been part of the rising rolls programme and which are projected to continue to face accommodation pressures beyond 2017 which merit early consideration due to the complexity of their situations. These schools are:
- Stockbridge Primary School
  - Victoria Primary School
- 3.4 Each school will operate under differing circumstances and the options available to address their accommodation issues will vary. Potential solutions have been identified for each school and discussions with school management and Parent Council representatives will now be progressed to consider the options and any others which may be suggested, with the aim of arriving at the most appropriate solution for each school. It is the intention to bring a further report to Committee on 24 May 2016 which will provide detail on the preferred solution (including delivery model) for each school.

### **Schools Facing Accommodation Pressures for August 2018 and Beyond**

- 3.5 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 2018 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 and

detailed analysis which will be undertaken a year from now may result in a change in circumstances which may remove the necessity for solutions to be considered at some of these schools.

- 3.6 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.

### **Local Development Plan and Committed Development**

- 3.7 The second Local Development Plan (LDP) for the City of Edinburgh Council area is currently subject to consideration by Scottish Government planning reporters and their final recommendations are due to be received in March 2016. The draft plan outlines considerable development throughout the city and an initial [education infrastructure appraisal](#) was prepared by the school estate planning team to support the LDP.
- 3.8 In December 2015 the City of Edinburgh Council's Planning Committee approved new Developers Contribution and Affordable Housing Guidance which contains a commitment to progress an assessment of future education infrastructure across the whole city which may be required as a result of committed or potential future development. The school estate planning team is currently working with colleagues in Planning to complete this assessment with the city having been split into a number of zones which are aligned to school catchment boundaries.
- 3.9 A report outlining the full detail of these assessments will be presented to Committee on 24 May 2016. However, where necessary the pupils generated by the developments included in the zone assessments have also been included in the latest rising rolls projections. Where funding from developer contributions is available for improvements to schools facing pressure due to committed development this has been noted in the detailed assessment for each school in Appendix 1.

### **Accommodation to be Delivered for August 2016**

- 3.10 On [19 May 2015](#) the Education, Children and Families Committee approved a recommendation that additional accommodation be provided at four primary schools subject to a final decision regarding the necessity for such provision in August 2016 being delegated to the (then) Director of Children and Families (authority now transferred to the Acting Executive Director of Communities and Families) and being taken in January 2016 upon assessment of pupil registration figures.
- 3.11 Following consideration of P1 registration data for August 2016 and analysis of P1 projections for each of the schools concerned it was determined that additional accommodation will be necessary in three of the four schools. Table 1 below lists these schools and provides a summary of the accommodation solution which will be provided for August 2016.

**Table 1: New Accommodation to be delivered for August 2016**

School	Description of New Accommodation
East Craigs Primary School	New three classroom building
Fox Covert Primary School	New four classroom building
St Mary's (Leith) RC Primary School	New two classroom building

### Balgreen Primary School

- 3.12 The '[Primary School Estate Rising Rolls](#)' paper to the Education, Children and Families Committee on 19 May 2015 advised that it was likely that the P1 intake at Balgreen Primary School in August 2015 would breach 60 pupils which would leave little flexibility at the school should the intake in August 2016 also breach 60 pupils. While the August 2015 intake did exceed 60 pupils, over the course of the year the number of pupils in the year group has dropped. Additionally, it is likely that all P1 catchment registrations for August 2016 will be accommodated within an intake of 60 pupils. This means that both the anticipated P1 intake and the new P2 class in August 2016 may be accommodated within the existing accommodation.
- 3.13 As the P1 intake in August 2016 is now unlikely to exceed 60 pupils the likelihood of a requirement to deliver the new classroom accommodation in August 2017 is reduced. However, the birth rate in Balgreen's catchment area continues to increase and the requirement for this accommodation should, and will, be kept under annual review.
- 3.14 On 19 May 2015 the Education, Children and Families Committee also approved that internal reconfiguration works be undertaken at Ferryhill, Granton and Roseburn Primary Schools to provide increased classroom provision for August 2016. However, the level of registrations in January 2016 has shown that additional classroom space will no longer be required at Roseburn Primary School for August 2016 so the requirement to undertake this work will be put on hold and reviewed again in January 2017. The internal reconfiguration works at Ferryhill and Granton Primary Schools will be progressed during the summer holiday prior to the start of session in August 2016. The works at Ferryhill Primary School will be temporary for one session with permanent works being carried out for August 2017 in line with the delivery of the new nursery.

## **Measures of success**

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- 4.1 Measures of success are:
- 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

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### Capital Expenditure

- 5.1 There is provision of £19.902m in the Capital Investment Programme to 2020/21 for the capital funding necessary to respond to the challenges arising from rising school rolls. This excludes any costs associated with providing a new school in the south Edinburgh area.
- 5.2 Whilst the available funding of £19.902m will still be sufficient to accommodate the anticipated capital funding requirements to August 2019, if the period is extended to 2020/21 the funding requirements increase to an estimated £21.578m. It should be noted that this forecast does not include any costs to create the further two classes which *may* be required at Stockbridge Primary School in 2019. It is not possible to predict what the requirements might be due to the current uncertainty regarding how this would be provided and if it would entail any capital expenditure or, perhaps, catchment review. Once the preferred approach becomes clearer following consultation with the school an update will be provided to Committee.
- 5.3 The revised cost projection of £21.578m represents an increase of £1.245m compared with that most recently reported to Committee in December 2015. This increase has arisen due to the anticipated requirement to address accommodation requirements in some schools in future years now having been identified which had not previously been reflected in the projections; this is a feature of the annual review of future requirements.
- 5.4 The latest cost projection, excluding any further costs to deliver the third phase of additional capacity which may be required at Stockbridge Primary School, represents a funding deficit of £1.676m for which additional resources will need to be identified in future capital budgets. The likelihood of additional capital funding being required to address rising rolls in both the primary and secondary school estates was identified in the recent report to Council on 21 January 2016 regarding the [Capital Investment Programme](#).

### Revenue Costs

- 5.5 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 require to be funded from future revenue budgets as, and when, necessary.

- 5.6 The necessity for additional funding to be identified to meet these costs was incorporated in the review of anticipated demographic pressures in Communities and Families services which was undertaken earlier this year as reported to the Finance and Resources Committee on 24 September 2015. On 4 June 2015, the Finance and Resources Committee approved that additional demography funding of £2.1m be provided to Communities and Families within which £0.091m related to the property costs associated with rising rolls.

### **Loan Charges**

- 5.7 There is currently provision of £19.902m in the Communities and Families Capital Investment Programme to 2020/21 for the capital funding necessary to respond to the challenges arising from rising 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 £19.902m and interest of £12.674m, resulting in a total cost of £.32.58m based on a loans fund interest rate of 5.0%. The annual loan charges would be £1.629m.
- 5.8 This report identifies that the capital funding necessary to respond to the challenges arising from rising primary school rolls may increase to £21.578m. 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 £21.58m and interest of £13.74m, resulting in a total cost of £35.32m based on a loans fund interest rate of 5.0%. The annual loan charges would be £1.766m.
- 5.9 As the capital expenditure outlined of £19.902m in this report forms part of the approved capital investment programme, provision for funding it will be met from the revenue loan charges budget earmarked to meet overall capital investment programme borrowing costs. If the estimated increased capital funding of £21.578m was to be required there would be a funding deficit of £1.676m and additional resources would have to be made available to fund the associated additional annual loan charges arising of £137,167,000.
- 5.10 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. Following instruction from Members, notional loan charge estimates have been provided above, which it should be noted are based on the assumption of borrowing in full for this capital project.

## **Risk, policy, compliance and governance impact**

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- 6.1 All Communities and Families capital projects are delivered in line with the Council's Risk Management Policy and Framework. Ensuring sufficient



accommodation for catchment pupils to secure a place at their catchment school is the key objective of the primary school rising rolls programme and there would be a significant reputational risk to the Council if this is not achieved.

- 6.2 The primary school rising rolls programme is overseen by an Investment Steering Group which operates based on the project management principles of Prince 2 following the same governance structure as all other Council major projects including the delivery of new schools. The consideration and management of risk is undertaken through this group.
- 6.3 The contractors delivering any accommodation solutions will operate in accordance with all relevant legislative and health and safety requirements and have community engagement policies. The school communities will be kept informed of any issues that arise during the construction process which again mitigates against the risk of criticism of the Council in relation to these high profile and visible projects.
- 6.4 The engagement of hub South East Scotland Ltd for delivery of the new build accommodation reduces the risk of project delay as procurement timescales are reduced and provides a degree of cost certainty by establishing affordability caps prior to the finalisation of contracts.

## **Equalities impact**

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- 7.1 There are no negative equality or human rights impacts arising from this report.
- 7.2 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.

## **Sustainability impact**

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- 8.1 The potential solutions deliverable under this project include the addition of new classrooms across the city. This would create additional accommodation at local schools so that children can access their catchment school. Accordingly it should ensure that changes to travel to school patterns are minimised.

## **Consultation and engagement**

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- 9.1 This report sets out the schools which have been identified as potentially facing accommodation pressures in August 2017 and beyond together with a range of

potential solutions which have been identified to address this pressure in each school.

- 9.2 Consultation will now be undertaken with each school community regarding these options, and any other potential solutions which may be suggested. A working group involving the school and parent representatives will be established at each school to undertake this initial consultation and identify a preferred option which will then be reported to Committee on 24 May 2016 for approval. These working groups would continue thereafter to allow the design team and staff from Communities and Families to work with the school and parent representatives to progress the delivery of the proposed solution.
- 9.3 Any proposal to address projected accommodation issues by catchment review would be conducted in accordance with the statutory consultation process set out in the Schools (Consultation) (Scotland) Act 2010, as amended by the Children and Young People (Scotland) Act 2014.

## Background reading/external references

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There have been nine previous reports to the Education, Children and Families Committee regarding the issue of rising school rolls on [9 October 2012](#); [8 October 2013](#); [10 December 2013](#); [4 March 2014](#); [20 May 2014](#); [9 December 2014](#); [3 March 2015](#); [19 May 2015](#) and [8 December 2015](#)

## Alistair Gaw

Acting Executive Director of Communities and Families

Contact: Crawford McGhie, School Estate Planning Manager

E-mail: [crawford.mcghie@edinburgh.gov.uk](mailto:crawford.mcghie@edinburgh.gov.uk) | Tel: 0131 469 3469

## Links

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<b>Coalition pledges</b>	P04 - Draw up a long-term strategic plan to tackle both over-crowding and under use in schools
<b>Council outcomes</b>	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.
<b>Single Outcome Agreement</b>	S03 - Edinburgh's children and young people enjoy their childhood and fulfil their potential
<b>Appendices</b>	1. Schools Facing Potential Accommodation Pressures for August 2017

## Appendix 1

### Schools Facing Potential Accommodation Pressures for August 2017

#### 1. Introduction

1.1. This appendix provides details of the five primary schools which are expected to face potential accommodation pressures from August 2017 and, as such, have been included for consideration in the fifth phase of the primary school rising rolls programme.

- Bruntsfield Primary School
- Liberton Primary School
- Newcraighall Primary School
- St Margaret's RC Primary School
- Trinity Primary School

1.2. It is possible that delivery of extensions may not be appropriate and/or necessary at all of the identified schools because of the size of the school site or suitability of non-classroom accommodation to support increasing intakes therefore consideration may also be given to other options such as the upgrade and/or reconfiguration of existing buildings and also to catchment review.

1.3. Any solution involving catchment review would require a statutory consultation to be undertaken in accordance with the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.

1.4. In addition to the schools above, the following two schools are included because they have been identified as facing potential accommodation pressures from 2018 but their past involvement in the rising rolls process has highlighted that the likely accommodation solutions will not be straightforward and both will require time to develop an appropriate approach.

- Stockbridge Primary School
- Victoria Primary School

#### 2. Bruntsfield Primary School

##### Background Information

- Current capacity = 560 pupils (20 classes)
- 2015/16 roll (September Census) = 554 pupils (20 classes)

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	71	82	74	93	98	66	70

- Median classroom size = 64.96m<sup>2</sup> (smallest = 44.47m<sup>2</sup>; largest = 108.02m<sup>2</sup>)  
Compared to estate optimum of 60m<sup>2</sup>
- 2015/16 GP (General Purpose) spaces = three full-size classroom spaces.

#### Accommodation Description

- 2.1. Bruntsfield Primary School currently operates a 20 class organisation and has capacity for 20 classes. Classrooms vary considerably in size with seven exceeding 90m<sup>2</sup> and two being less than 50m<sup>2</sup>. The Scottish Government's recommended general purpose provision for a school of 20 classes is met through the provision of three full-size classroom spaces.
- 2.2. While the school grounds are very small, the school benefits from three halls; two of which are particularly large.

#### Capacity Issues

- 2.3. The 'Primary School Estate Rising Rolls' report to Education, Children and Families Committee in March 2014 identified potential accommodation issues at Bruntsfield Primary School. Due to the small site occupied by Bruntsfield Primary School and the schools' inclusion in the South Edinburgh Accommodation Pressures consultation process, Committee approved that a feasibility study be undertaken to identify how additional class space may be created through reconfiguration of the larger classrooms within the school building. This feasibility study was undertaken in 2014 and identified several options to increase the classroom capacity of the school. Individual projects were undertaken in the summer holidays in 2014 and 2015 to increase the classroom capacity for August in each of these years.
- 2.4. There are currently 93 P1 registrations for August 2016 which is marginally higher than suggested by projections. Allowing for drop off it is anticipated that all catchment pupils will be accommodated within a P1 intake of 83. However, with only two classes exiting at the end of the 2016/17 session and a projected requirement for a further three stream intake in August 2017, it is anticipated that the further works identified by the 2014 feasibility study will require to be undertaken in the summer of 2017.
- 2.5. As the works required at Bruntsfield Primary School to create an additional classroom for August 2017 have already been identified and agreed with the rising rolls working group at the school, it is proposed that the preferred approach would be for the rising rolls working group to review the works required in autumn 2016 once the actual P1 intake in August 2016 is known.

### **3. Liberton Primary School**

#### Background Information

- Current capacity = 434 pupils (15 classes)
- 2015/16 roll (September Census) = 417 pupils (15 classes)

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	87	60	60	58	52	60	40

- Median classroom size = 53.69m<sup>2</sup> (smallest = 52.44m<sup>2</sup>; largest = 70.33m<sup>2</sup>)  
Compared to estate optimum of 60m<sup>2</sup>
- 2015/16 GP (General Purpose) spaces = three full-size classroom spaces.

#### Accommodation Description

- 3.1. Liberton Primary School currently operates a 15 class organisation and has capacity for 15 classes. The majority of classrooms are smaller than standard with a capacity of around 31 pupils. The Scottish Government's recommended general purpose requirement for the equivalent of three further support spaces for a 15 class organisation is met through provision of an ICT classroom, an Art classroom and a Music classroom. The school also benefits from a GP classroom that is shared with the After School Club and Breakfast Club. The school has a single large gym/dining hall.

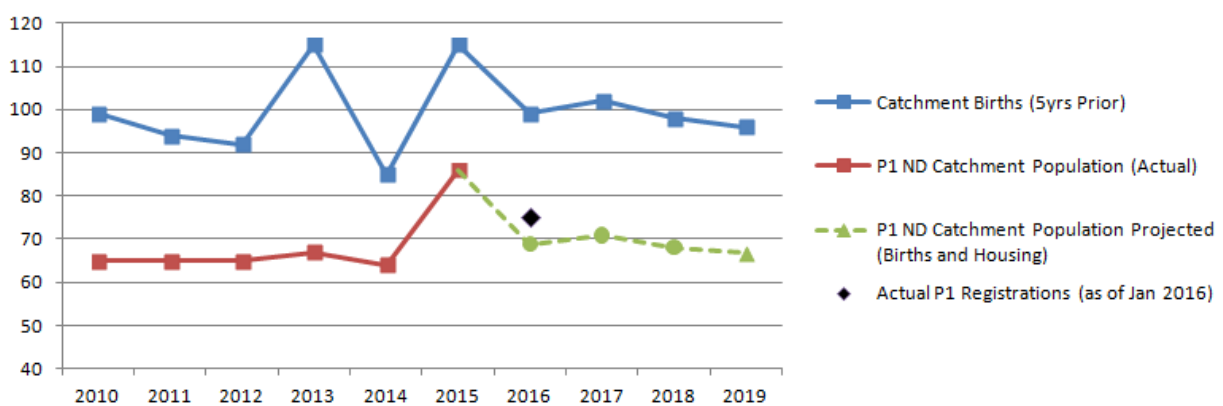
#### Capacity Issues

- 3.2. In April 2013 Liberton Primary School was identified as a school facing accommodation pressures for August 2014 on the basis of a particularly high number of births in the catchment area in 2008/09. If the intake in August 2013 were to have exceeded 60 pupils as the birth rate five years prior and the P1 registrations in January 2013 suggested it might, this would have necessitated the delivery of an additional classroom for August 2014. Accordingly, Liberton Primary School was included in the second phase of the rising rolls programme and detailed designs for a single-storey five class new build at Liberton Primary School were developed through the rising rolls working group process and secured planning approval in December 2013.
- 3.3. However, the actual P1 intake in August 2013 reduced to 60 pupils and the decision was taken in January 2014 not to progress delivery of the proposed five classroom building for August 2014. Instead, the requirement for additional accommodation would continue to be reassessed on an annual basis.
- 3.4. As had been forecast in the Rising Rolls report in March 2014, the P1 intake did not exceed 60 pupils in August 2014 and consequently the requirement to deliver new accommodation for August 2015 diminished.
- 3.5. In October 2014 the release of the Scottish Government's new primary school capacity guidance for local authorities changed the capacity assessment for the school – lifting the school from a 14 class capacity to a 15 class capacity. A high P1 intake was forecast for August 2015 due to a spike in the birth rate in the catchment area five years prior. However, the scale of the intake exceeded expectations principally because of a higher number of pupils in the catchment

being unsuccessful in gaining a place at St John Vianney RC Primary School. While this higher intake could be accommodated within the school's new capacity, it meant that the August 2016 intake would need to be accommodated within two classes to avoid loss of general purpose space.

- 3.6. In February 2016 there were 76 catchment registrations for the school and, allowing for a drop off as a result of successful placing requests out and deferrals, it is anticipated that the P1 intake in August 2016 may be accommodated within an intake of 66 pupils based on a single class of 25 pupils and a team teaching class of 41 pupils. Alternatively, if a higher P1 intake in August 2016 was to be required it would be possible to form two team teaching classes at P1 allowing an intake of 72 pupils (based on a class of 31 and a class of 41). However, due to the size of the majority of classrooms in the rest of the school, it may not be possible to roll forward intakes of 66 or more without breaching recommended classroom capacities. Accordingly, it is likely that additional accommodation would be required in August 2017.
- 3.7. The graph below illustrates that, with the exception of spikes in 2008 and 2010, the birth rate in the catchment area has remained largely stable and, in the past two years has fallen. The spike in 2008 was the reason why Liberton Primary School was identified as a potential rising rolls issue for August 2013. However, the projected change in the P1 intake did not materialise. The spike in 2010 was projected to cause a high intake in 2015 and this did materialise although larger numbers 'bounced' back from the Roman Catholic sector increased the numbers beyond those forecast.

**Figure 1: Actual Catchment Births (from 5 years prior) and P1 ND Catchment Population (Actual and Projected) 2010-2019**



- 3.8. Figure 1 also illustrates that, allowing for some drop-off the actual P1 registrations for August 2016 are in-line with projections which do indicate an intake of 66 should be expected in 2016 and in 2017. This suggests a requirement for an accommodation solution at the school. However, beyond this, projections suggest that the school will return to intakes of 60 pupils which may mean that a solution may only be required in the short-term and not in the long-term. Accordingly, the five classroom model previously developed may

now be excessive and the requirement for this should be reviewed along with all other available options as part of a new rising rolls process.

#### Potential Accommodation Solutions

- Following a review of plans for the existing new build scheme, deliver new classroom accommodation.
- Undertake a catchment review with neighbouring schools.
- Internal reconfiguration of existing accommodation.

#### **4. Newcraighall Primary School**

##### Background Information

- Current capacity = 140 pupils (6 classes)
- 2015/16 Roll (September Census) = 116 Pupils (5 classes)

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	24	24	16	25	10	12	5

- Median classroom size = 55.38m<sup>2</sup> (smallest = 51.11m<sup>2</sup>; largest = 58.76m<sup>2</sup>) compared to estate optimum 60m<sup>2</sup>
- 2015/16 GP spaces = 1 classroom.

##### Accommodation Description

- 4.1. The school has four classrooms in the main building with two in a temporary unit in the school grounds. Classrooms are all smaller in size than the estate optimum but, due to the small numbers of pupils and the requirement for composite classes at most stages, class sizes do not presently exceed 25 pupils. GP provision consists of a single classroom space, although the school benefits from a generous open area adjacent to the dining/gym hall. A small nursery occupies another classroom within the main building.

##### Capacity Issues

- 4.2. Newcraighall Primary School is located in an area which is undergoing significant housing development and forms part of the second Local Development Plan (LDP). Accordingly, while the birth rate within the existing catchment population is falling, pupil generation from housing developments is likely to result in demand for places at all stages – particularly P1 to P3.
- 4.3. Historically, the number of catchment pupils generated at P1 has been very low. However, Newcraighall draws significant numbers of pupils from outside its catchment area – most notably from the Niddrie area – and this means that spare places within the class organisations formed tend to fill quickly.

- 4.4. Recent increases in the number of catchment pupils arriving at P1 has meant that forming the composite classes required to maintain the school within a six class organisation has proved to be difficult. Where places exist the Council has a statutory obligation to fill these places if the demand exists and, as a result, P1 class sizes in the past two years have been 25 pupils within a standard class. As it is not possible to form a composite P1/2 class with a P2 which is 25 pupils, the intake limit for the P1 in August 2016 will also be 25 pupils and, assuming that this does not fall during the course of the 2016/17 session, it is likely that the intake in August 2017 will also be 25 pupils. Only at later stages where a drop off in pupils between year groups may take place might the opportunity to form composite classes exist. However, any loss of pupils at Newcraighall in the next few years is likely to be more than compensated for by demand for places from pupils moving into the area.
- 4.5. Accordingly, projections suggest that by August 2017 the school may require an additional classroom to allow the formation of a single class for each year group. Due to development in the area developer contributions are available for improvements at the school. A feasibility study to identify how the additional classroom space may be delivered has been progressed and will be shared with the rising rolls working group consisting of Council officers, school management and parent representatives at its first meeting.

#### Potential Accommodation Solutions

- Provide additional accommodation at Newcraighall Primary School.
- Internal reconfiguration of existing accommodation.

### **5. St Margaret's RC Primary School**

#### Background Information

- Current capacity = 112 pupils (5 classes)
- 2015/16 roll (September Census) = 110 pupils (5 Classes)

Year Stage	P1	P2	P3	P4	P5	P6	P7
Roll	12	12	28	17	17	13	11

- Median classroom size = 78.77m<sup>2</sup> (smallest = 62.28m<sup>2</sup>; largest = 78.86m<sup>2</sup>) compared to estate optimum of 60m<sup>2</sup>
- 2015/16 GP spaces = 1 classroom.

#### Accommodation Description

- 5.1. St Margaret's RC Primary School currently operates with a five class organisation and has capacity for five classes. Classrooms are uniformly large. The school meets the Scottish Government's recommended level of GP



provision for a school of five classes through the existing GP classroom and also benefits from a large activity space outside four of the classrooms.

### Capacity Issues

- 5.2. The school roll at St Margaret’s RC Primary School has increased every year since 2010/11 from 89 pupils to 110 pupils in 2015/16 which is the highest the roll has been since the 2004/5 session.
- 5.3. The school has a five class capacity and relies on being able to form composite classes across most stages to accommodate demand. However, projections suggest that pupils generated from new housing in the area may make the formation of composite classes at every stage difficult to sustain and an additional class may be required from August 2017. Due to development in the area developer contributions are available for improvements at the school. A feasibility study to identify how the additional classroom space may be delivered has been progressed and will be shared with the rising rolls working group consisting of Council officers, school management and parent representatives at its first meeting.

### Potential Accommodation Solutions

- Provide additional accommodation at St Margaret’s RC Primary School.
- Catchment review with neighbouring schools.
- Internal reconfiguration of existing accommodation.

## **6. Trinity Primary School (and Victoria Primary School)**

### Background Information

- Current capacity = 504 pupils (18 classes)
- 2015/16 roll (September Census) = 507 pupils (18 classes)

Year Stage	P1	P2	P3	P4	P5	P6	P7
<b>Roll</b>	72	85	77	77	68	66	62

- Median classroom size = 63.71m<sup>2</sup> (smallest = 52.41m<sup>2</sup>; largest = 73.12m<sup>2</sup>) compared to estate optimum of 60m<sup>2</sup>
- 2015/16 GP space = three classroom spaces.

### Accommodation Description

- 6.1. Trinity Primary School currently operates with an 18 class organisation and has capacity for 18 classes. Classrooms at Trinity Primary School vary in size with the majority exceeding the estate optimum. The classrooms on the ground floor of the main building are particularly large. Fourteen of the classrooms are located within the main building along with three full classroom size general

purpose spaces. This level of GP provision is consistent with the Scottish Government's recommendations for a school of 18 classes. The remaining four classes are located in a new classroom building constructed during the first phase of the rising rolls process for August 2013. The school has a gym hall which is equivalent in size to a new build hall. The dining hall was recently extended as a final phase of the previous rising rolls project.

### Capacity Issues

- 6.2. The roll at Trinity Primary School has increased annually following the closure of Fort Primary School and the associated increase in the size of the catchment area which Trinity serves. This increasing roll has been driven by larger P1 intakes of two-and-a-half to three stream replacing the existing two stream stages.
- 6.3. However, the birth rate in the catchment area has been following a slight downward trend over the past seven years and the P1 age non-denominational catchment population has experienced little or no growth since 2012. Additionally, the total primary age catchment population, which grew quickly between 2010 and 2013, has experienced no significant growth since then and actually fell in 2015. The percentage of the non-denominational P1 catchment population choosing to attend Trinity Primary School has also fallen from a steady 89% between 2010 and 2013 to 83% in 2015 with the opening of Bun-Sgoil Taobh na Pairce, the city's only Gaelic Medium Primary School in nearby Bonnington being a factor in this change. As a result, despite high P1 intakes in the past five years, only two of these intakes have contained more than 66 catchment pupils with a maximum of 73 catchment pupils retained in 2013.
- 6.4. For the reasons set out above P1 projections for Trinity Primary School in August 2016 suggested an intake of 72 should be anticipated. However, at the start of February 2016 there are 102 P1 registrations for Trinity Primary School – far exceeding expectations. While a large three stream intake can be accommodated within the available 18 class capacity in August 2016, the impact of this will be that the P1 intake in August 2017 may not exceed two classes.
- 6.5. Projections suggest that the required P1 intake for August 2017 will be 60 pupils meaning that this could be accommodated in two classes. However, if the unexpected significant increase in registrations for August 2016 were to be repeated in August 2017 it may not be possible to accommodate such an intake within the school's current capacity.
- 6.6. Even assuming that the intake in August 2017 does reduce to two stream, the projected intake in August 2018 is three stream and it is likely that an accommodation solution would be required at this time.
- 6.7. Trinity Primary School is located adjacent to Victoria Primary School which is coming under increasing pressure from pupils generated from the Waterfront development. Victoria Primary School is a small 10 classroom capacity school

which was extended in 2014. However, the scale of development in the area means that Victoria may exceed its available capacity in August 2018 and a more substantial solution is now required. In developing this solution or solutions it is important that the capacity issues and potential at surrounding schools be considered. Accordingly, rather than consider these schools in isolation it is proposed that rising rolls working groups be established at both Trinity Primary School and Victoria Primary School to consider both short and long-term solutions to the issues faced by schools in the Newhaven and Trinity areas.

- 6.8. This process will therefore be similar to the successful engagement carried out in recent years in south Edinburgh where both short term and long term solutions have been brought forward to address rising rolls. The process will also allow the impact from development at Leith Waterfront to be given full consideration in terms of potential long term accommodation solutions.

#### Potential Accommodation Solutions

- All options to be considered.

### **7. Stockbridge Primary School**

#### Background Information

- Current capacity = 231 (9 classes)
- 2015/16 roll (September Census) = 250 pupils (9 classes)

Year Stage	P1	P2	P3	P4	P5	P6	P7
<b>Roll</b>	44	36	48	31	32	29	30

- Median classroom size = 66.37m<sup>2</sup> (smallest = 53.00m<sup>2</sup>; largest = 89.03m<sup>2</sup>) compared to estate optimum of 60m<sup>2</sup>
- 2015/16 GP spaces = one full size classroom spaces; a half-size space and several smaller spaces.

#### Accommodation Description

- 7.1. Stockbridge Primary School currently operates a nine class organisation and has capacity for nine classes. The majority of classrooms are of a large size, though one of the two classrooms in the annexe building is small. The Scottish Government's recommendation of two General Purpose space to support an organisation of nine classes is met by the small library classroom and the GP classroom shared with the After School Club. Stockbridge has no separate dining area with the gym/assembly hall also functioning as a dining room.

### Capacity Issues

- 7.2. Stockbridge Primary School was identified in April 2013 as facing potential accommodation pressures and was included in the rising rolls programme for August 2014. Due to the size of the school site, delivering a new build classroom option was discounted. Instead, the solution identified through the working group was to make better use of the available accommodation by refurbishing and reconfiguring the nursery and school accommodation within the annexe building to provide two additional classrooms.
- 7.3. However, the work undertaken in August 2014 was only the first in a three phase approach approved in the “Primary School Estate Rising Rolls” paper to Education, Children and Families Committee on 8 October 2013. This paper identified a potential requirement for a further three classrooms to be delivered in phases 2 and 3 at Stockbridge Primary School and current projections suggest that this requirement remains.
- 7.4. A feasibility study undertaken in 2013 identified that phases 2 and 3 would not be straightforward, requiring potentially disruptive works and the acquisition of adjacent land or properties. With projections now suggesting that phase 2 will be required for August 2018 and phase 3 for August 2019, it would be prudent to begin the process of reviewing and, where necessary, commissioning the work required to deliver these solutions.
- 7.5. Accordingly, as part of the rising rolls process, the working group at Stockbridge Primary School will be reconvened to undertake the options review.

### Potential Accommodation Solutions

- All options to be considered.