Education, Children and Families Committee

10am, Tuesday, 13 December 2016

Developing a Vision for the Schools and Lifelong Learning Estate

Item number	
Report number	7.1
Executive/routine	Executive
Wards	All

Executive summary

This report provides a final update on the action plan which was included in the 2014 Children and Families Asset Management Plan approved by Committee in December 2014. It also provides the latest roll projections for primary and secondary schools across the city and highlights their strategic importance to future school estate planning. It is recommended the roll projections and methodologies are published on the Council's website and then updated and published annually each December.

As the Council moves towards the provision of services based on a locality approach it is essential that the provision of future Communities and Families assets are integrated and aligned with the wider needs of the communities which they serve, other Council services and key partner organisations. Within this context this report summarises ongoing and future initiatives which will contribute to the creation of a vision for the schools and lifelong learning estate and it is recommended that the future asset requirements of Communities and Families are integrated into the appropriate sections of the emerging Locality Improvement Plans.

Links

Coalition pledges	P4
Council priorities	CP1, CP12
Single Outcome Agreement	SO3

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Report

Developing a Vision for the Schools and Lifelong Learning Estate

Recommendations

1.1   Approve that the school roll projections and methodologies included in appendices 2, 3 and 4 of this report are published on the Council website and are then updated and published annually each December.

1.2   Agree that the future asset requirements of Children and Families should be developed in partnership with all relevant stakeholders and integrated into the asset sections of the Locality Improvement Plans.

Background

2.1   The Children and Families Asset Management Plan 2014 was approved by the Education, Children and Families Committee on 9 December 2014. Updates on the action plan have been provided to Committee every 6 months since its publication and the final update on the action plan is provided in Appendix 1. The report to Committee in December 2014 also agreed that a refreshed Asset Management Plan would be submitted to Committee for approval in December 2016.

2.2   However, since the publication of the 2014 Asset Management Plan the transformation of the Council, and in particular the creation of a locality approach to service delivery and the ongoing asset rationalisation programme (leading to the creation of a corporate landlord approach to future property related capital investment) have changed the context for the creation of a revised plan. The establishment of Communities and Families has also added libraries and sports facilities into the range of assets for which the Directorate has client responsibility.

2.3   As part of these changes Locality Improvement Plans are being developed which will include a section on the future asset requirements for each of the four localities. The Strategic Asset Management Team within Property and Facilities Management has established an Asset Investment Group with each client Directorate in order to develop an asset demand strategy which will shape the asset requirements in the Locality Improvement Plans. Within this context it is not necessary to create a dedicated Communities and Families Asset Management Plan as was perceived to be required in December 2014.

2.4   As an alternative this report provides an overview of the current and future
        strategic issues which will be taken into consideration during the creation of the
        asset demand strategy for Communities and Families and outlines a programme
        of engagement to ensure the views of all relevant stakeholders are taken into
        consideration during the development of the strategy. As such this report sets
        out a process for developing a new vision for the schools and lifelong learning
        estate in the city which will be aligned to the developing 2050 City Vision and will
        help to shape the future asset requirements within each locality.

Main report

3.1   The Communities and Families Directorate relies on a range of assets such as
        early years centres, schools, young people's centres, secure units, community
        centres, libraries and sports facilities in order to ensure services can be provided
        to a wide range of customers. How these facilities interact with their immediate
        environments and surrounding communities is becoming increasingly important
        in relation to the quality and efficiency of services which can be provided.
        Furthermore, as the city continues to grow over the next few decades it is
        essential that the new facilities delivered to support growing and new
        communities are as flexible as possible to accommodate the future service
        requirements of citizens, the Council and our partners.

3.2   Within this context it is proposed that a new vision for the schools and lifelong
        learning estate is developed over the next year which aligns to the new locality
        approach to service delivery and the wider opportunities for the future emerging
        from City Vision 2050. The sections below highlight the latest strategic
        information, ongoing initiatives and proposed engagement strategy which will
        assist with the development of the vision.

Mainstream School Projections

3.3   By far the largest section of the Communities and Families asset base are
        mainstream primary (often including early years facilities) and secondary schools
        which are usually situated within the heart of established communities or form
        part of the development mix when large new housing led developments are
        planned. There is undoubtedly significant opportunity for existing and future
        schools to be utilised further than they currently are for the benefit of the wider
        community and this will be one of the key issues addressed during the
        development of the vision for the schools and lifelong learning estate.

3.4   School roll projections are at the centre of the strategic planning process to
        ensure existing and future schools provide sufficient accommodation for
        catchment pupils and it is considered essential that going forward the
        methodology used by the City of Edinburgh Council to produce primary and
        secondary school roll forecasts is widely available. It is therefore proposed that
        the school estate planning team will update and publish new projections each
        year in December. This year's projections for both primary and secondary until
        2026 are included in Appendix 2.

3.5   These forecasts are used by the authority as a means of identifying where demand for places may exceed the capacity available at individual schools. They are a key element in determining where future capital investment should be focused within the school estate.

Primary School Projections

3.6   The methodology used in the preparation of primary school roll projections is set out in diagrammatic form in Appendix 3. In summary the primary school roll projections are produced by the School Estate Planning Team using the following data:

- Catchment Birth Data (source: NHS Scotland);

- Catchment Population Analysis (source: CEC September school census);

- Housing Data (source: Housing Land Audit and known development information);

- National Records of Scotland (NRS) 2014 based Population Projections for Scottish Areas.

Secondary School Projections

3.7   The methodology used in the preparation of secondary school projections is set out in diagrammatic form in Appendix 4.

3.8   The foundation of the secondary school projections is the P1 catchment projections produced in the Primary School Projection process. This is rolled forward with existing secondary stages.

Roll Projection Process

3.9   It is important to note that the final projection figures within Appendix 2 are based on the consistent application of a single methodology which uses as its foundation current and historic trends and patterns. While this provides equity in the application of the methodology across all schools and a logical base from which to project forward, it does mean that projections are subject to variation and do not take account of future changes that may occur as a result of, for example, changes in patterns of attendance, changes in the housing and construction industries or changes in education policy initiatives at a local or national level. Accordingly, the school roll projections are considered a strategic guide to the future which become more uncertain the further they are carried forward in time.

3.10   For the reasons set out above, where a school is identified through the projection process as facing potential accommodation issues the next step is for officers to consider the school and its catchment area within a local context, applying a qualitative analysis that cannot fully be reflected through the roll projection methodology.

3.11   The School Estate Planning Team remain committed to the continual improvement of the projection process and, as well as undertaking an ongoing

monitoring process to assess the accuracy of the projections produced, are working with school estate planning colleagues in other local authorities to share experience and best practise.

3.12 The roll projections in Appendix 2 estimate when certain schools will breach their capacity and the extent the roll is likely to extend beyond the stated capacity. While it is possible for schools to operate effectively beyond their capacity because the capacity set for each school is theoretical, a breach is in indication that the school may face a problem and rolls which continue to rise year on year beyond the initial capacity breach warrant further analysis and the identification of accommodation solutions. Based on this working practice the schools which breach their capacity at some point in the future are categorised in Appendix 2 as follows:

- **green** if a solution to deal with the capacity issue is already identified;

- **amber** if the projection requires further monitoring and;

- **red** if the issue is a new one and a solution now requires to be developed.

Rising School Rolls

3.13 Some of the solutions already identified are the projects which are being developed or progressed to address rising school rolls in the primary and secondary sector. Regular updates on rising rolls are provided to Committee and the latest update report is a separate item on the agenda of this Committee.

Local Development Plan Education Infrastructure

3.14 Many of the other solutions already identified relate to the education infrastructure which has been assessed as being required to cater for the pupil generation expected from future housing sites identified in the Local Development Plan (LDP) which was recently approved for adoption by Council on 24 November 2016. The LDP is supported by an Action Programme which identifies when the infrastructure is required and regular update reports are submitted to the Finance and Resources committee outlining the financial implications of delivering the required infrastructure. The next update to the Finance and Resources Committee is expected to be provided in January 2017.

3.15 A separate report on the agenda for this Committee provides an update on the LDP education infrastructure projects and proposes that a statutory consultation is undertaken for the first new primary school required to support the LDP housing sites in south east Edinburgh. The new schools which are indentified as being required in the LDP Action Programme will be delivered throughout the next decade and they provide an excellent opportunity to design buildings which are flexible enough to cope with future changes to learning and teaching but also provide a wider community resource where ever possible.

Early Years

3.16 The Scottish Government is currently conducting a consultation on the future of Early Years provision around the clearly stated intention of doubling the hours of free nursery provision available by 2020 to eligible two year olds and all three to five year olds. To achieve this new working practices combined with the construction of new facilities will be required. Officers from the Early Years and School Estate Planning Teams are currently working together in partnership with other local authorities, the Scottish Government and the Scottish Futures Trust to assess the extent of new facilities which will be required. Further reports on the output of this work will be provided to Committee as and when required.

Special Schools, Young Peoples Centres and Secure Units

3.17 This part of the Communities and Families estate which is managed and operated by Children's Services continues to develop innovative asset solutions in order to update the range of facilities available to support the most vulnerable children in the city. The recent provision of new facilities such as Seaview and Heathevale demonstrate how modern buildings can help create a supportive environment and allow continual improvement in service delivery.

3.18 Moving forward projects to deliver a new Oxgangs centre and St Crispin's school are about to move into the detailed planning and construction phases. As the locality approach is developed across the city it is vital to continue the improvement of the Children's services asset base as this has been demonstrated to make significant contributions to improving equality for the city's most vulnerable citizens.

Gaelic Medium Education (GME)

3.19 The interest and demand for pupils attending the city's GME primary school Taobh na Pàirce and its nursery continues to rise. While there is some additional capacity available at the primary school and there are options to expand nursery provision in the city, it is recognised that expanding nursery and primary provision is not sustainable without ensuring expansion of GME learning opportunities at secondary level to cater for rising numbers coming from the primary sector.

3.20 In response to these challenges the Gaelic Implementation Group (GIG) is currently developing a 0-18 GME Strategy as part of its ongoing review of the Gaelic Language Plan (GLP). The new GLP requires to be completed and published by September 2017 and in early 2017 consultation on the draft proposals for the plan will commence.

3.21 A key part of the 0-18 GME strategy will be an assessment of the assets required to accommodate the growth of GME throughout the city in the short term and longer term future. Communities and Families will therefore continue to work with the GIG to ensure these requirements are included in the asset demand strategy.

Schools of the Future and Inspiring Learning Spaces Projects

3.22   Over the last six months officers from the School Estate Planning Team and Schools and Lifelong Learning have been working in partnership with the Scottish Government, Architecture and Design Scotland and Midlothian Council on the Schools for the Future and Inspiring Learning Spaces projects. The focus of these projects relates to teaching methods of the future – teaching styles; use of technology; balance of indoor/outdoor teaching etc – with a view to ensuring that the schools built over the next decade, and the wider environments and communities in which they are located, are flexible enough to act as successful learning environments for the wider community in the longer term (e.g. 60 years). The projects should also provide examples of opportunities to transform existing buildings so that they are better equipped to accommodate future learning requirements.

3.23   Throughout 2017 this project will be expanded to include input from across the Council including some primary and secondary Head Teachers and colleagues from ICT, Accommodation Planning, Facilities Management and Strategic Asset Management. This will include the creation of pilot schemes in various schools where spaces are redesigned to encourage the adoption of alternative learning and teaching methods with the goal of improving attainment. The intention is to build up a group of champions within the organisation who will then be able to roll out the concepts to other colleagues and projects.

Wider Community Infrastructure Opportunities (Community Centres, Libraries and Sports Facilities)

3.24   The recent inclusion of libraries and sports facilities within the Schools and Lifelong Learning Service aligned to the Community Learning and Development team creates significant opportunities for improvement of services in the future. When this correlation of service provision is added to the opportunity created through the LDP to create new schools at the heart of new communities which provide learning, personal development and activity opportunities to the whole community and not just school children, the extent of the opportunity to provide service improvement becomes apparent.

3.25   This opportunity lies at the centre of the locality based approach and while work to align asset and service provision in this way is just beginning, officers throughout Communities and Families are already working closely with the Strategic Asset Management team through the development of an asset demand strategy to ensure these opportunities are progressed wherever possible. This includes the opportunity to review the function of the assets which are currently managed on behalf of the Council by Edinburgh Leisure and to work with other key partners such as the NHS and the Police to ensure in the future integrated facilities are provided wherever possible within existing and new communities.

Engagement

3.26 It is the intention that every opportunity is taken in the coming months to engage with customers, colleagues and other key stakeholders on the development of a vision for the schools and lifelong learning estate. Some of this work has already commenced through the Asset Investment Group, Schools of the Future and Inspiring Learning Spaces projects, 2050 vision and the ongoing delivery of rising rolls, early years and LDP infrastructure.

3.27 Beyond this ongoing engagement work will be undertaken with colleagues and partner agencies through the Locality Leadership Teams and this will be fully co-ordinated with the ongoing work being carried out by the Strategic Asset Management team. Specific workshops with pupils, teachers, parents and the wider communities will also be arranged over the period in order to ensure the views of as many stakeholders as possible are considered before the asset sections of the Locality Improvement Plans are finalised.

Measures of success

4.1 Measures of success are a vision for the future of the schools and lifelong learning estate which is fully integrated with the requirements of the whole Council and other key partners.

Financial impact

5.1 This report provides a strategic overview and has no direct financial implications. The financial implications of any specific Communities and Families projects are outlined in the appropriate operational report to the appropriate Committee.

Risk, policy, compliance and governance impact

6.1 The intention of developing a new vision for the schools and lifelong learning estate is to ensure Communities and Families are fully engaged in a "One Council" approach to the provision of future assets which will assist with the improvement of service delivery. As such any future project led by Communities and Families will be aligned to all the necessary Council risk, policy, compliance and governance requirements.

Equalities impact

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

Sustainability impact

8.1 An approach to the provision of Communities and Families assets which is fully integrated with the wider asset priority of the Council and its partners will ensure a sustainable approach to future asset provision.

Consultation and engagement

9.1 The engagement plan associated with developing a vision for the schools and lifelong learning estate which will be incorporated in the asset sections of the Locality Improvement Plans is outlined in section 3 of this report.

Background reading/external references

The last update report to Committee on the Children and Families Asset Management Plan was on 24 May 2016.

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Links

Coalition pledges	P04 - Draw up a long-term strategic plan to tackle both over-crowding and under use in schools
Council priorities	CP1 – Children and young people fulfil their potential CP12 – A built environment to match our ambition
Single Outcome Agreement	S03 - Edinburgh's children and young people enjoy their childhood and fulfil their potential
Appendices	Appendix 1 - Update on Action Plan from 2014 Asset Management Plan Appendix 2 – Primary and Secondary School Roll Projections Appendix 3 – Primary School Roll Projection Methodology Appendix 4 – Secondary School Roll Projection Methodology

Appendix 1 - Update on Action Plan from 2014 Asset Management Plan

	Action	Lead	Progress to Date
1	Complete the delivery of the replacement nursery at Duddingston Primary School and the new nurseries at Wardie Primary School and Fox Covert Primary Schools by August 2015	Operational Support (School Estate Planning) and Early Years	All projects were completed on time and on budget.
2	Progress the new nurseries and early years facilities at Granton Early Years Centre, Davidson Mains, Longstone and Corstorphine Primary Schools during 2015 targeting delivery no later than August 2016 and ensure the new St John's RC Primary School nursery includes provision for under 3's.

Since the publication of the Asset Management Plan further Scottish Government Capital Funding was received which Committee approved on 19 May 2015 could be utilised to deliver further new nurseries at Tynecastle, Ferryhill Primary School and Leith Primary School. | Operational Support (School Estate Planning) and Early Years | Contractors have been appointed to deliver the new nurseries and early years facilities at Granton Early Years Centre, Davidson Mains, Longstone, Corstorphine and Ferryhill Primary Schools. The new facilities are expected to be constructed between January and summer 2017.

An update regarding progress on the project to deliver the new St John's RC Primary School is provided below.

The new Tynecastle Nursery will now be delivered in partnership with Heart of Midlothian FC who require the current nursery site as part of their predevelopment of Tynecastle Stadium. |
| 3 | Complete further city wide analysis of Early Years facilities early in 2015 and report the findings, including a prioritised investment programme, to Committee in March 2015. | Operational Support (School Estate Planning) and Early Years | Action complete. Report submitted to, and approved by, Committee on 19 May 2015. |
| 4 | Deliver the required rising rolls infrastructure within the primary school estate for August 2015. | Operational Support (School Estate Planning) | All projects were completed on time for 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 and additional accommodation was provided through internal reconfigurations at several other schools. |

	Action	Lead	Progress to Date
5	Continue to update Committee regularly about rising rolls requirements in the primary sector and ensure on an annual basis there is sufficient capacity for catchment pupils at every school.	Operational Support (School Estate Planning)	New accommodation has recently been delivered at East Craigs, Fox Covert and St Mary's (Leith) RC Primary Schools. A full rising rolls update report is a separate item on the agenda for this Committee.
6	Carry out a capacity review of the primary school estate to assess the implications of the Scottish Government's new guidance on capacity.	Operational Support (School Estate Planning)	Second stage of the review in progress.
7	Review the primary rising rolls projections early in 2015 and provide an updated financial forecast to Committee in March 2015. Repeat this process in 2016.	Operational Support (School Estate Planning)	The latest updated position is included within the Rising School Rolls report which is a separate item on the agenda for this Committee.
8	Subject to Committee approval carry out a statutory consultation on the long term education solutions for south Edinburgh and submit the consultation report to Council for consideration during 2015.	Operational Support (School Estate Planning)	The statutory consultation period ended on 6 October 2015 with the Outcomes of Consultation Report having then been considered by full Council on 4 February 2016. Council agreed that Option 1(c) be progressed, requiring the establishment of a new double stream primary school including nursery classes on the combined site of the existing South Morningside Primary School, Deanbank temporary annexe and the Oaklands Care Home and necessitating closure of the existing nursery classes of South Morningside Primary School based at Fairmilehead Church Hall. Council noted that the new school was currently estimated to be required by August 2019 which would require the project to be initiated by summer 2016 to allow that delivery timescale to be met and therefore instructed the Acting Executive Director of Resources, Acting Executive Director of Communities and Families and Chief Officer, Edinburgh Health and Social Care Partnership to regularly review any changes to the current approved Capital Investment Programme which might allow

	Action	Lead	Progress to Date
			consideration to be given by Council to identifying the capital (and, in turn, revenue) funding required to deliver this project and the interdependent project to build a care home at Dumbryden. The capital funding was not available in August 2016 and funding for the project will be a consideration for the budget setting meeting in February 2017.
9	Carry out a full assessment of the impact of rising rolls in the secondary sector and report the findings to Committee in December 2015.	Operational Support (School Estate Planning)	The latest updated position is included within the Rising School Rolls report which is a separate item on the agenda for this Committee.
10	Deliver the extension to Kirkliston Primary School Phase 1 by August 2015 and Phase 2 by August 2016. Phase 3 only to be delivered if required.	Head of Operational Support	Phase 1 of the project was completed during 2015 which delivered a new dining hall, a new gym hall and ancillary facilities, a 3G pitch, car parking and two new GP spaces by adapting the existing building. The vast majority of the funding for the project comes from developer contributions which have now all been received therefore the project will be delivered in its entirety. The construction of phase 2 - the first five classrooms of an eight class extension - is complete and Phase 3 is being constructed.
11	During 2015 undertake the necessary feasibility work to ensure the full implications of the education infrastructure projects required by new LDP development are known and are ready for delivery subject to the availability of funding.	Operational Support (School Estate Planning)	A full update regarding this matter is the subject of a separate report on the agenda for this Committee.
12	During 2015 carry out a full review of GME provision in Edinburgh and make recommendations for the future delivery of both primary and secondary GME.	Schools and Lifelong Learning and Operational Support (School Estate Planning)	An update on GME is included in the main report.
13	Subject to Council approval,	Head of	The tender process for the new school is

	Action	Lead	Progress to Date
	progress the project to deliver a replacement St John's RC Primary School on the adjacent Portobello High School site once it becomes available.	Operational Support	underway and construction of the new school is due to start during the first quarter of 2017. It is expected the new school will be completed by summer 2018.
14	Deliver the three Wave 3 High School projects by August 2016	Head of Operational Support	James Gillespie's High School and Portobello High School are now completed and occupied. Boroughmuir High School has been delayed and the revised contractor completion date is 21 April 2016.
15	Deliver the new St Crispin's Special School by March 2018	Head of Operational Support	A preferred site has been identified.
16	Progress the Wave 4 project throughout 2015 to identify which schools are a priority for refurbishment or replacement should future investment funding become available.	Head of Operational Support	Feasibility studies for the four shortlisted schools will commence in early 2017.
17	Subject to confirmation of Scottish Government funding being available, progress the project to replace Queensferry High School to ensure the project is completed as soon as possible.	Head of Operational Support	Update report was submitted and approved by Council on 24 November 2016.
18	Work with Services for Communities to ensure implementation of the Capital Asset Management Works programme	Services for Communities	A Liaison Group between Children and Families and Corporate Property meets regularly to provide update on progress with the programme.
19	Deliver the new Blackhall Gym by October 2015. Subject to Committee approval deliver the required infrastructure to accommodate the extended entitlement to free school meals.	Operational Support (School Estate Planning & Corporate property)	The project to deliver a new gym at Blackhall Primary School was completed in December 2015. On 9 December 2014 Committee approved the delivery of additional infrastructure to accommodate the extended entitlement to free school meals at Cramond, East Craigs, Sciennes and Towerbank Primary Schools. The new infrastructure was delivered for October 2016.

	Action	Lead	Progress to Date
20	Provide regular updates to Council on any developments associated with the provision of a new secondary school in Craigmillar and develop the project as appropriate subject to the availability of funding.	Head of Operational Support	There has been no change in circumstances since the last update report. Whilst a site for the proposed new school has been identified in the Craigmillar Town Centre, no statutory consultation has yet been undertaken due to the uncertainty regarding when the new school could be delivered which is entirely dependent on the significant current gap in funding for the project being bridged. For the new school to be opened in August 2020 the project would need to be initiated (with all required funding identified) by early 2017. Any delay would result in a further increase in the estimated costs due to additional construction cost inflation.
21	Deliver the replacement Greendykes Young People's Centre (Heathervale) by October 2015.	Head of Operational Support	The project is complete.
22	Continue to highlight the need for replacement of residential care facilities and lead the delivery of appropriate projects if funding becomes available.	Children's Services	On 29 October 2015 the Finance and Resources Committee approved the delivery of a replacement Oxgangs Young People's Centre on the current site with the proceeds from the sale of Pentland View Close Support Unit being ring-fenced and used as part of the funding package to deliver the project.
23	Continue to provide support to parent councils who wish to undertake playground improvement projects and ensure that all new nursery and school projects include appropriate playground areas in accordance with current best practice in play development.	Schools and Lifelong Learning	Any new projects on hold subject to preparation of new Health and Safety guidance.
24	Continue to be involved in the Council wide short life working group on Sports Facilities.	Schools and Lifelong Learning	Transfer of out of school hours management of High School facilities to Edinburgh Leisure is progressing.

	Action	Lead	Progress to Date
25	Ensure the review of Community Services includes consideration of the Community Centres to ensure where possible future delivery is focused on the assets which provide the best community learning environments.	Schools and Lifelong Learning	This is being considered by the Strategic Asset Management Team.

Appendix 2 – Primary and Secondary School Roll Projections

CITY OF EDINBURGH COUNCIL PRIMARY SCHOOL ROLL PROJECTIONS, 2016-2026	Key:	OK: Solution Identified / Being Progressed	Monitor: Projection / Capacity Valid?	Action: Progress solution development

School	School Capacity	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Abbeyhill Primary School	231	173	168	173	181	182	183	178	179	177	176	176
Balgreen Primary School	420	357	363	355	369	359	356	353	360	358	359	369
Blackhall Primary School	476	447	453	473	475	452	463	470	463	462	454	460
Bonaly Primary School	434	424	434	439	437	435	439	442	439	444	445	451
Broomhouse Primary School	259	224	224	223	221	216	206	195	192	188	184	181
Broughton Primary School	462	369	396	397	411	422	439	456	461	458	459	468
Brunstane Primary School	420	198	205	206	193	193	191	195	187	191	195	204
Bruntsfield Primary School	560	589	627	615	616	617	617	626	625	618	629	630
Buckstone Primary School	462	440	443	445	441	488	514	524	545	561	588	605
Bun-sgoil Taobh na Pairce	434	311	56	64	58	57	60	60	60	60	60	60
Canal View Primary School	420	347	360	363	375	350	341	344	343	351	351	350
Carrick Knowe Primary School	504	361	352	347	336	322	298	291	299	299	299	299
Castleview Primary School	434	289	336	367	384	409	423	430	421	427	434	446
Clermiston Primary School	462	429	450	458	462	472	482	482	484	486	488	498
Clovenstone Primary School	329	222	222	218	212	208	200	186	179	174	174	174
Colinton Primary School	294	149	150	144	146	145	141	133	131	131	131	131
Corstorphine Primary School	546	554	564	582	567	578	611	621	651	693	726	777
Craigentinny Primary School	315	252	260	278	279	276	283	281	278	279	278	280
Craiglockhart Primary School	476	404	410	399	390	379	373	373	348	338	338	338
Craigour Park Primary School	630	471	490	487	505	511	544	562	587	578	585	582
Craigroyston Primary School	434	250	274	286	296	305	314	326	325	332	338	342
Cramond Primary School	434	402	405	414	415	421	443	468	490	515	537	555
Currie Primary School	456	426	445	465	500	535	570	591	606	630	651	653
Dalmeny Primary School	112	95	99	100	107	116	121	126	134	135	136	139

CITY OF EDINBURGH COUNCIL PRIMARY SCHOOL ROLL PROJECTIONS, 2016-2026

Key:	OK: Solution Identified / Being Progressed	Monitor: Projection / Capacity Valid?	Action: Progress solution development

School	School Capacity	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Dalry Primary School	420	261	260	240	239	235	241	232	233	235	239	247
Davidson's Mains Primary School	546	559	558	570	557	533	511	489	488	488	494	500
Dean Park Primary School	476	473	462	446	444	436	442	439	418	432	440	432
Duddingston Primary School	434	385	376	379	347	341	344	347	343	343	343	363
East Craigs Primary School	476	434	455	459	479	484	490	497	501	510	514	513
Echline Primary School	315	294	298	298	303	316	327	354	383	405	434	447
Ferryhill Primary School	329	330	346	370	373	381	391	401	413	413	412	424
Flora Stevenson Primary School	630	559	570	574	576	587	582	589	590	607	599	602
Forthview Primary School	420	358	358	366	370	375	380	386	391	400	409	409
Fox Covert ND Primary School	294	246	264	282	293	305	317	338	338	347	347	355
Fox Covert RC Primary School	217	171	179	177	181	190	194	209	221	233	248	259
Gilmerton Primary School	546	437	457	508	562	625	678	751	818	842	858	865
Gracemount Primary School	560	472	496	507	527	529	555	582	603	630	658	687
Granton Primary School	504	420	443	443	462	473	500	530	523	527	537	561
Gylemuir Primary School	504	482	500	500	501	501	493	488	499	496	510	518
Hermitage Park Primary School	420	351	349	341	344	341	334	327	329	328	328	328
Hillwood Primary School	84	61	68	72	82	120	138	164	185	194	210	227
Holy Cross RC Primary School	315	297	303	304	307	301	304	303	303	304	312	320
James Gillespie's Primary School	560	524	545	576	607	609	615	616	635	655	669	680
Juniper Green Primary School	434	420	422	420	426	426	429	424	430	437	441	433
Kirkliston Primary School	476	491	528	592	635	689	710	753	769	792	797	792
Leith Primary School	476	376	418	436	428	421	410	405	417	410	420	431
Leith Walk Primary School	420	246	271	284	295	288	281	291	295	297	297	297
Liberton Primary School	434	439	447	463	466	473	484	474	474	474	474	479
Longstone Primary School	315	266	280	280	270	264	267	272	267	266	267	270

CITY OF EDINBURGH COUNCIL PRIMARY SCHOOL ROLL PROJECTIONS, 2016-2026

Key:	OK: Solution Identified / Being Progressed	Monitor: Projection / Capacity Valid?	Action: Progress solution development

School	School Capacity	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Lorne Primary School	259	217	218	201	199	189	190	185	180	182	183	182
Murrayburn Primary School	420	384	374	363	361	357	346	352	345	345	345	345
Nether Currie Primary School	210	163	157	155	162	165	163	168	169	169	169	169
Newcraighall Primary School	140	137	148	161	171	196	225	249	265	283	307	332
Niddrie Mill Primary School	434	287	307	312	316	319	315	314	307	312	313	322
Oxgangs Primary School	434	413	418	397	379	364	352	339	331	322	322	324
Parsons Green Primary School	420	340	356	374	360	337	332	325	323	324	317	317
Pentland Primary School	504	452	459	439	418	419	413	405	403	399	406	411
Pirniehall Primary School	329	293	297	302	287	287	295	300	291	305	315	327
Preston Street Primary School	315	266	262	262	259	248	244	245	253	259	259	259
Prestonfield Primary School	294	202	213	209	201	194	196	199	204	209	214	215
Queensferry Primary School	420	401	413	430	443	454	472	477	481	496	507	520
Ratho Primary School	294	220	253	292	320	353	363	379	385	388	391	395
Roseburn Primary School	259	271	273	277	264	264	251	239	246	245	252	260
Royal Mile Primary School	210	138	143	137	135	137	133	131	132	131	131	132
Sciennes Primary School	630	647	623	619	615	581	567	553	544	563	562	561
Sighthill Primary School	294	218	227	243	244	251	247	247	254	253	255	261
South Morningside Primary School	630	642	645	640	642	645	641	638	639	636	634	633
St Catherine's RC Primary School	210	210	210	218	219	225	232	239	251	259	266	273
St Cuthbert's RC Primary School	210	214	227	237	244	249	259	260	261	264	263	265
St David's RC Primary School	315	280	291	295	305	314	338	342	347	354	357	366
St Francis' RC Primary School	294	195	205	208	211	203	205	217	221	225	226	231
St John Vianney RC Primary School	259	270	263	261	248	244	253	265	278	280	285	289
St John's RC Primary School	434	367	359	364	356	364	371	368	373	381	388	398
St Joseph's RC Primary School	315	299	301	316	315	307	314	311	310	308	308	312

CITY OF EDINBURGH COUNCIL PRIMARY SCHOOL ROLL PROJECTIONS, 2016-2026

| Key:	OK: Solution Identified / Being Progressed	Monitor: Projection / Capacity Valid?	Action: Progress solution development

School	School Capacity	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
St Margaret's RC Primary School	112	111	117	120	118	108	117	123	127	136	144	153
St Mark's RC Primary School	210	159	162	157	146	144	144	141	143	144	144	144
St Mary's RC Primary School (Edin.)	434	374	371	367	360	350	358	353	359	361	360	368
St Mary's RC Primary School (Leith)	420	335	356	371	377	375	382	386	393	392	395	400
St Ninian's RC Primary School	315	286	304	316	332	350	357	353	354	355	358	358
St Peter's RC Primary School	434	400	404	406	403	403	403	401	407	413	418	425
Stenhouse Primary School	420	313	322	315	302	292	281	280	279	271	271	271
Stockbridge Primary School	231	244	252	265	275	262	273	277	284	289	288	290
The Royal High Primary School	420	329	321	331	349	353	361	366	387	387	387	382
Tollcross Primary School	315	210	214	227	232	247	224	218	211	208	211	212
Towerbank Primary School	630	643	632	643	627	601	572	551	542	551	536	546
Trinity Primary School	546	527	535	547	537	534	519	519	509	514	531	561
Victoria Primary School	259	254	297	330	338	349	344	354	362	363	374	388
Wardie Primary School	560	499	498	495	488	471	464	450	433	438	443	437
Totals	**34,448**	**29,745**	**30,267**	**30,787**	**31,008**	**31,197**	**31,544**	**31,892**	**32,235**	**32,662**	**33,104**	**33,640**

CITY OF EDINBURGH COUNCIL SECONDARY SCHOOL ROLL PROJECTIONS, 2016-2026

School	School Capacity	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Balerno Community High School	850	695	732	772	804	857	892	913	917	917	917	917
Boroughmuir High School	1200*	1160	1184	1241	1302	1361	1429	1503	1555	1575	1574	1590
Broughton High School	1200	1111	1145	1172	1193	1204	1206	1208	1208	1208	1208	1208
Castlebrae Community High School	600	127	134	150	180	209	239	271	289	292	291	285
Craigmount High School	1400	1135	1145	1179	1258	1330	1370	1461	1514	1549	1609	1645
Craigroyston Community High School	600	473	472	480	492	523	549	580	615	635	646	648
Currie Community High School	900	691	707	740	762	778	812	853	866	873	882	911
Drummond Community High School	600	341	329	338	353	384	435	475	486	498	506	503
Firrhill High School	1150	1130	1134	1152	1171	1195	1213	1224	1235	1235	1229	1231
Forrester High School	900	673	692	703	725	761	805	840	825	824	805	790
Gracemount High School	650	604	603	612	616	644	672	705	728	746	778	798
Holy Rood RC High School	1200	1025	1061	1098	1145	1193	1240	1270	1267	1292	1304	1305
James Gillespie's High School	1300	1198	1235	1243	1286	1371	1471	1532	1530	1569	1607	1627
Leith Academy	950	898	891	892	901	926	952	1004	1021	1043	1043	1061
Liberton High School	850	520	521	536	558	637	699	793	845	922	981	1042
Portobello High School	1400	1323	1362	1402	1440	1460	1475	1496	1494	1490	1496	1494
Queensferry Community High School	1000	763	821	879	960	1037	1147	1221	1296	1356	1419	1486
St Augustine's RC High School	900	661	682	708	749	818	837	911	950	982	997	1000
St Thomas of Aquin's RC High School	750	773	775	804	831	878	900	941	956	974	991	994
The Royal High School	1200	1253	1256	1271	1275	1316	1338	1378	1418	1457	1512	1514
Trinity Academy	950	811	812	813	845	875	921	950	978	995	996	998
Tynecastle High School	900	507	525	556	557	584	601	607	622	649	661	666
Wester Hailes Education Centre	750	273	270	285	301	323	347	363	367	375	384	380
Totals	**22,165**	**18,145**	**18,488**	**19,026**	**19,704**	**20,664**	**21,550**	**22,499**	**22,982**	**23,456**	**23,836**	**24,093**

*expected minimum theoretical capacity when new school opens

PRIMARY SCHOOL ROLL PROJECTION METHODOLOGY
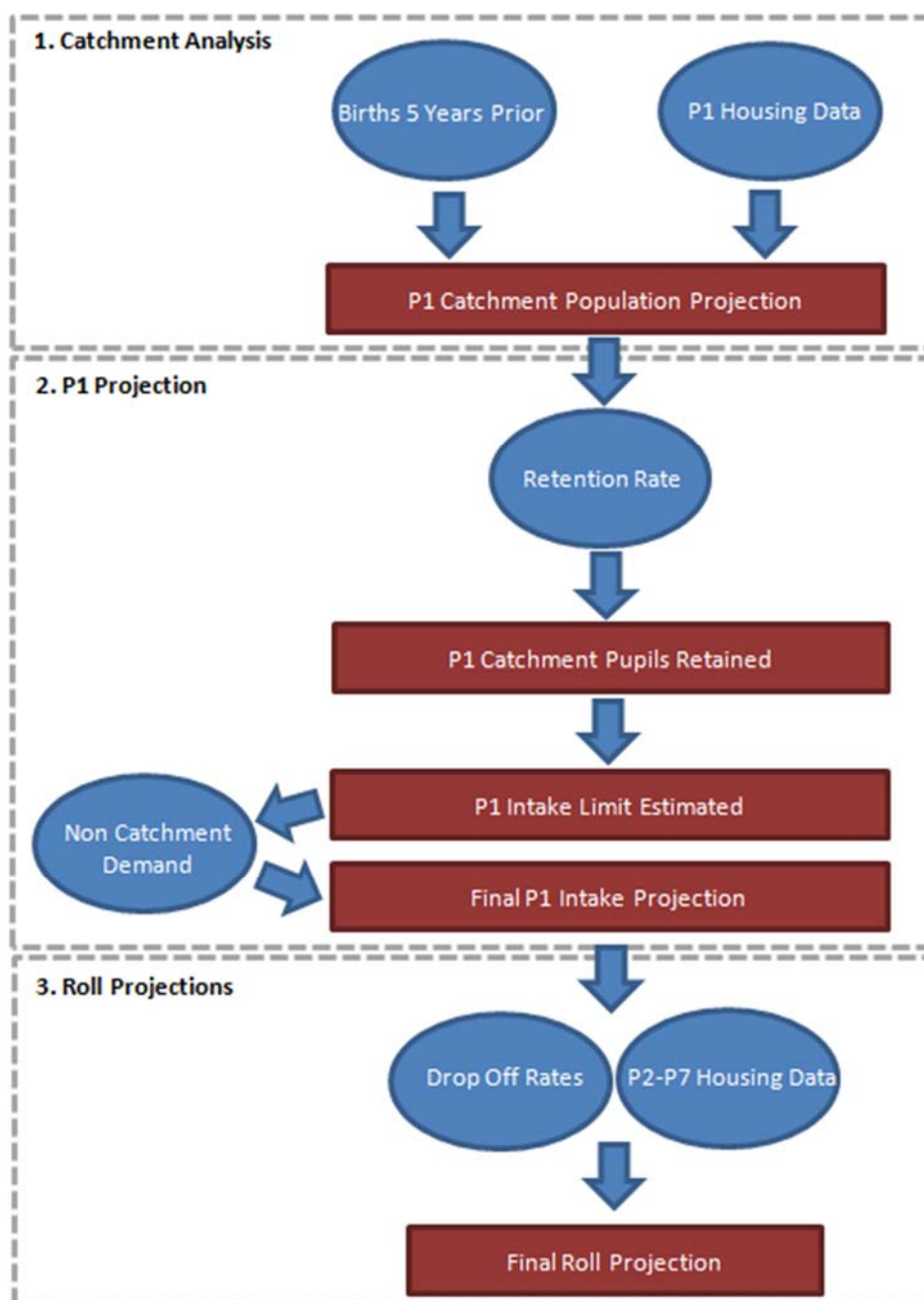
1.   Catchment Analysis

- The total P1 catchment population for each of the past 5 years is compared with the actual number of catchment **births from 5 years prior** to each of these years. The figures are used to calculate a 5 year median percentage between actual catchment births and actual P1 catchment pupils recorded.

- The 5 year median is then applied to known birth data for the past 5 years. This allows the P1 catchment population from births to be projected for the next 5 years.

- The number of P1 pupils forecast to be generated by housing developments in the catchment area is calculated by dividing the annual pupils generation expected from

developments in the area by 7.   This **P1 Housing Data** is added to the birth based projection to form an overall **P1 Catchment Population Projection.**

- Where birth data is not available (i.e. to project years for which births have not yet taken place), annual growth rates from the **National Records of Scotland citywide projections for the number of births** are used to produce the **P1 Catchment Population Projection.**
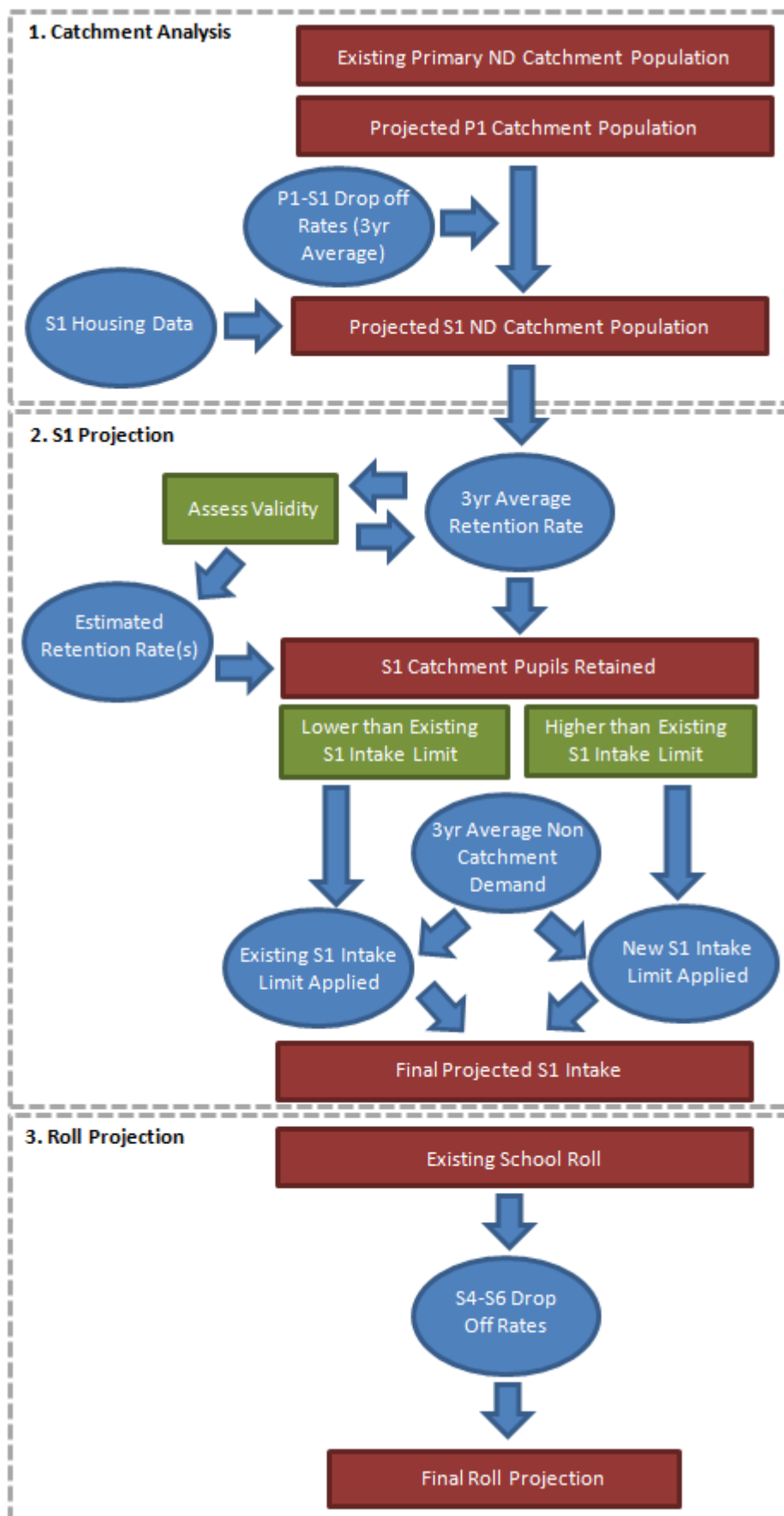
2.   P1 Projections

- The average percentage of catchment P1 pupils attending their catchment school is calculated based on the past 3 years data. This 3 year average **Retention Rate** is applied to the P1 Catchment Population Projections to estimate the number of P1 catchment pupils likely to attend their catchment school in each of the next 10 years.

- The P1 intake limit likely to be applied based on the number of **P1 Catchment Pupils Retained** is estimated. If the estimated intake limit is likely to be considerably higher than the number of catchment pupils an adjustment may be made to account for estimated uptake of non-catchment places (based on the previous 3 years demand for non-catchment places). This provides a **Final P1 Intake Projection**.

3.   Roll Projections

The Final P1 Intake Projection is applied to next years school roll. Existing stages are rolled forward with a **Drop off Rate** between year stages applied (based on median drop off at individual schools since 2002). Pupils estimated to be generated in that year at stages P2 to P7 from housing developments are added. The total of all stages provides a **Final Roll Projection.**

SECONDARY SCHOOL ROLL PROJECTION METHODOLOGY

1. Catchment Analysis

Existing Primary ND Catchment Population

Projected P1 Catchment Population

P1-S1 Drop off Rates (3yr Average)

S1 Housing Data

Projected S1 ND Catchment Population

2. S1 Projection

Assess Validity

3yr Average Retention Rate

Estimated Retention Rate(s)

S1 Catchment Pupils Retained

Lower than Existing S1 Intake Limit

Higher than Existing S1 Intake Limit

3yr Average Non Catchment Demand

Existing S1 Intake Limit Applied

New S1 Intake Limit Applied

Final Projected S1 Intake

3. Roll Projection

Existing School Roll

S4-S6 Drop Off Rates

Final Roll Projection

1. **Catchment Analysis**

- The total Non-denominational (ND) S1 catchment population is calculated by rolling forward the **Existing ND Primary Catchment Population**, applying drop off rates between each year. Drop off rates are the average percentage drop off which took place between year stages over each of the past 3 years.

- The 3 year average drop-off rates are also applied to **Projected P1 ND Catchment Population** figures which are derived from the Primary School Roll Projections.

- It is assumed that 20% of the total number of ND secondary pupils forecast to be generated by housing developments in the catchment area will be S1 pupils (due to lower likelihood of pupils joining at S5 and S6. These pupils are added to those rolled forward to form the final **Projected S1 Catchment Population**.

2. **S1 Projection**

- The average percentage of ND catchment S1 pupils attending their catchment school is calculated based on the past 3 years data. This **3 year Average Retention Rate** is assessed by School Estate Planning Officers and a judgement is made regarding the degree to which this figure may be valid in future years. If it is agreed that the figure may not be representative of a changing trend in future years the **3 year Average Retention Rate** may be replaced in any future year by an **Estimated Retention Rate.** The retention rates are applied to the **Projected S1 ND Catchment Population** to calculate the number of **S1 Catchment Pupils Retained** by the school.

- If the number of **S1 Catchment Pupils Retained** is _lower_ than the schools S1 intake limit then non-catchment demand (based on the average number of non-catchment places in S1 in each of the past three years) is added to the **S1 Catchment Pupils Retained**. The resulting **Final Projected S1 Intake** figure will not exceed the school's S1 intake limit.

- If the number of **S1 Catchment Pupils Retained** is _higher_ than the schools S1 intake limit then this is rounded up to the nearest multiple of 20 to establish a new S1 intake limit. **3yr Average Non-catchment Demand** is then added to the **S1 Catchment Pupils Retained** with the new S1 intake limit forming the maximum possible **Final Projected S1 Intake**.

3. **Roll Projection**

The **Final Projected S1 Intake** is added to the **Existing School Roll** which is rolled forward with a **Drop off Rate** applied between S4 and S5 and between S5 and S6 stages. Drop off rates are the average percentage drop off which took place between these year stages over each of the past 3 years. The total of all stages provides a **Final Roll Projection.**