Education, Children and Families

10am, Tuesday, 12 December 2017

School Roll Projections

Item number	7.2
Report number	
Executive/routine	
Wards	All
Council Commitments	

Executive Summary

In December 2016 a report was submitted to the Education, Children and Families Committee which approved that school roll projections and the projection methodology would be published on the Council website each December.

This report provides the latest school roll projections for the 2017-2027 period.

The 2016 roll projections and the projection methodology are available on the council's website. The website will be updated with the new 2017 projections following this Committee.

Report

School Roll Projections

1. Recommendations

1.1 Note the contents of this report.

2. Background

2.1 School roll projections are at the centre of the strategic planning process to ensure existing and future schools provide sufficient accommodation for catchment pupils. In December 2016 the Education, Children and Families Committee approved that school roll projections and the methodology by which they are derived be updated and published annually each December on the Council website.

3. Main report

3.1 This report provides the Education, Children and Families Committee with the latest school roll projections for the period 2017-2027. The projection tables can be found in Appendix 1. The projections in Appendix 1 will be published on the Council website following this meeting.

3.2 While there is variation at an individual school level, overall the 2017 primary school projections show an approximate 3.9% reduction in the overall citywide numbers for the next ten years when compared to the 2016 primary projections. The 2017 secondary school projections show little change when compared to the 2016 secondary projections. Accordingly, the secondary pupil cohort is still expected to expand beyond the school estate's capacity within the next ten years. The reductions in the primary cohort projected may reflect the continuing fall, albeit slight, in the number of births in the city which peaked in 2012.

3.3 The projection tables in appendix 1 highlight those schools where there is expected to be future issues in terms of the school accommodating expected pupil intakes. There are several projects, programmes and processes already in place to address these expected capacity breaches such as the rising rolls programme, the new education infrastructure required to accommodate pupils generated by new housing identified in the Local Development Plan and the strategic review of the schools and lifelong learning estate. An additional column has been added to the projection tables which identifies how the solution for each school with an expected future capacity issue will be addressed.

4. Measures of success

4.1 The accuracy of school roll projections in forecasting future accommodation pressures are the measure of their success. This accuracy will continue to be monitored on an annual basis with any changes to the methodology used as a result of this ongoing assessment process reported to Committee.

4.2 Comparing the 2016 projections with the 2017 start of session intake, the accuracy for both the primary and secondary roll totals were within a 0.2% margin of error.

5. Financial impact

5.1 The preparation and annual updating of school roll projections allows the Council to take a strategic approach to the provision of school accommodation and assists the Council in identifying potential future budget pressures.

5.2 Budgets for the projects identified to address the capacity issues across the school estate require to be established through the Council's annual budget setting process. As part of the budget setting process business cases for new project requirements are developed through the Communities and Families Asset Investment Group and presented to the Asset Management Board for consideration.

5.3 If the necessary budgets for required projects are not prioritised through the budget setting process then the implications will be reported back to the next available meeting of the Education, Children and Families Committee.

6. Risk, policy, compliance and governance impact

6.1 The preparation and annual updating of school roll projections allows the Council to take a strategic approach to the provision of school accommodation, allows early engagement with all stakeholders, assists the Council in its financial planning and, therefore, leads to improvements in service delivery. The preparation of the school roll projections by Communities and Families is aligned to all the necessary Council risk, policy, compliance and governance requirements.

7. Equalities impact

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

8. Sustainability impact

8.1 The preparation of school roll projections will assist in identifying future accommodation pressures and ensure a sustainable approach to future asset provision.

9. Consultation and engagement

9.1 These projections will form the basis for consultation and engagement through the Schools Strategic Review.

10. Background reading/external references

10.1 The 2016 projections were reported to Committee on 13 December 2016.

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11. Appendices

1. Primary and Secondary School Roll Projections, 2017-2027

APPENDIX 1

CITY OF EDINBURGH COUNCIL PRIMARY SCHOOL ROLL PROJECTIONS, 2017-2027

School	Planned Future Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Action Programme
Abbeyhill Primary School	231	159	172	179	173	174	175	173	175	173	177	181	
Balgreen Primary School	420	348	346	355	343	330	314	316	320	323	332	342	
Blackhall Primary School	476	460	475	476	455	446	440	421	408	392	391	390	
Bonaly Primary School	434	423	432	434	433	443	447	446	446	447	452	456	Rising Rolls
Broomhouse Primary School	259	215	213	211	210	203	195	197	190	185	186	188	
Broughton Primary School	462	392	404	412	413	411	420	422	419	418	420	417	
Brunstane Primary School	420	214	215	207	220	229	244	249	251	264	285	282	
Bruntsfield Primary School	630	622	614	614	611	596	595	585	578	586	584	597	
Buckstone Primary School	462	438	446	443	454	454	432	423	419	419	407	389	
Bun-sgoil Taobh na Pairce	434	348	352	387	415	419	415	417	420	420	420	420	
Canal View Primary School	420	357	372	382	350	342	348	348	344	333	331	357	
Carrick Knowe Primary School	504	368	363	362	350	323	315	321	307	307	298	298	
Castleview Primary School	420	309	352	384	428	478	511	523	530	546	571	586	Local Development Plan
Clermiston Primary School	504	455	464	469	479	498	500	492	498	496	502	504	
Clovenstone Primary School	434	226	226	228	224	215	203	195	186	186	186	186	
Colinton Primary School	315	153	142	133	131	127	121	120	120	120	121	122	

School	Planned Future Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Action Programme
Corstorphine Primary School	630	551	576	546	546	559	578	620	681	703	744	784	Strategic Review/Local Development Plan
Craigentinny Primary School	420	268	283	284	284	294	293	295	285	285	285	290	
Craiglockhart Primary School	476	416	404	390	373	369	367	343	334	333	337	340	
Craigour Park Primary School	546	495	490	499	489	504	524	547	559	579	591	608	Local Development Plan
Craigroyston Primary School	420	281	302	325	327	328	331	328	322	318	315	314	
Cramond Primary School	476	436	457	456	463	473	483	506	506	522	546	573	Strategic Review/Local Development Plan
Currie Primary School	476	439	470	508	538	572	593	618	633	656	661	669	Rising Rolls & Strategic Review
Dalmeny Primary School	112	79	76	76	82	89	92	96	103	103	106	107	
Dalry Primary School	329	249	237	233	237	242	234	244	243	245	256	254	
Davidson's Mains Primary School	630	557	570	565	547	525	503	504	495	500	500	506	
Dean Park Primary School	476	467	455	468	463	455	459	449	449	463	450	456	
Duddingston Primary School	434	381	385	356	348	354	355	345	341	339	359	358	
East Craigs Primary School	476	427	431	448	448	439	433	429	445	443	436	437	
Echline Primary School	315	286	288	292	304	317	346	374	403	427	440	464	Local Development Plan
Ferryhill Primary School	420	355	382	384	391	387	387	387	386	379	386	380	
Flora Stevenson Primary School	630	607	611	610	613	587	584	580	587	579	583	587	
Forthview Primary School	420	394	401	399	404	399	401	400	400	409	410	411	

School	Planned Future Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Action Programme
Fox Covert ND Primary School	294	273	293	307	323	335	355	354	354	354	363	356	Rising Rolls
Fox Covert St Andrew's RC Primary School	217	180	176	174	174	182	188	205	219	231	242	254	Local Development Plan
Gilmerton Primary School	546	435	478	513	552	591	663	734	759	762	771	776	Local Development Plan
Gracemount Primary School	560	494	517	543	534	555	577	600	618	638	663	688	Local Development Plan
Granton Primary School	560	455	458	476	477	505	524	506	514	530	546	559	
Gylemuir Primary School	504	487	512	516	499	478	466	476	470	476	481	488	Local Development Plan
Hermitage Park Primary School	420	336	319	316	309	303	298	301	299	299	299	299	
Hillwood Primary School	84	63	66	70	74	90	101	101	100	102	101	107	Strategic Review/Local Development Plan
Holy Cross RC Primary School	315	319	313	315	307	306	299	296	293	295	301	307	
James Gillespie's Primary School	630	557	584	608	610	586	577	589	595	599	600	603	
Juniper Green Primary School	434	402	408	432	429	422	421	430	445	455	438	445	Strategic Review/Local Development Plan
Kirkliston Primary School	560	529	602	661	730	783	846	879	913	928	941	928	Rising Rolls
Leith Primary School	476	381	389	370	366	349	333	342	340	344	351	367	
Leith Walk Primary School	329	248	261	269	256	231	222	217	203	204	206	223	
Liberton Primary School	476	446	458	464	471	489	480	473	481	483	492	496	Rising Rolls
Longstone Primary School	294	275	277	272	269	262	259	251	249	247	241	254	
Lorne Primary School	259	237	220	218	202	198	182	176	176	177	176	180	

School	Planned Future Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Action Programme
Murrayburn Primary School	420	385	375	373	371	337	341	331	330	329	328	329	
Nether Currie Primary School	210	156	153	163	167	163	168	169	170	171	171	172	
Newcraighall Primary School	210	151	173	185	198	209	212	227	252	274	304	334	Local Development Plan
Niddrie Mill Primary School	420	291	299	310	326	321	323	316	317	313	312	309	
Oxgangs Primary School	434	408	388	370	358	354	344	336	328	331	332	332	
Parsons Green Primary School	420	356	366	353	329	325	316	309	308	303	299	320	
Pentland Primary School	476	462	447	436	440	439	438	442	439	454	459	464	
Pirniehall Primary School	315	260	257	238	244	240	237	235	229	248	275	277	
Preston Street Primary School	315	267	263	257	251	236	233	235	233	231	231	232	
Prestonfield Primary School	259	214	207	198	195	188	189	188	185	184	182	181	
Queensferry Primary School	504	434	456	472	478	493	509	521	522	538	552	558	Local Development Plan
Ratho Primary School	259	230	273	307	344	352	369	381	398	403	402	407	Rising Rolls
Roseburn Primary School	259	261	261	245	247	243	228	231	235	242	251	260	Rising Rolls
Royal Mile Primary School	210	141	134	134	132	130	128	130	124	119	119	121	
Sciennes Primary School	630	662	664	668	645	641	629	632	627	624	622	647	Team Teaching
Sighthill Primary School	294	243	255	253	262	244	240	234	227	221	219	217	
South Morningside Primary School	630	648	634	634	630	640	637	638	640	648	658	669	New School
St Catherine's RC Primary School	210	214	220	222	227	235	241	249	257	264	271	279	Local Development Plan

School	Planned Future Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Action Programme
St Cuthbert's RC Primary School	210	212	215	218	214	219	218	217	219	224	227	229	Local Development Plan
St David's RC Primary School	434	316	322	331	338	361	367	376	374	376	381	381	
St Francis' RC Primary School	259	215	220	227	223	233	244	252	244	243	248	252	
St John Vianney RC Primary School	259	255	252	235	221	221	232	240	246	252	258	265	Local Development Plan
St John's RC Primary School	420	354	362	353	360	370	359	367	368	370	381	392	
St Joseph's RC Primary School	294	307	331	334	335	346	345	344	336	335	336	340	Rising Rolls
St Margaret's RC Primary School	210	118	122	126	120	131	143	150	157	166	173	179	
St Mark's RC Primary School	210	159	151	139	136	138	133	133	135	135	137	138	
St Mary's RC Primary School (Edin.)	420	369	364	358	352	354	342	346	344	342	347	353	
St Mary's RC Primary School (Leith)	420	344	361	364	360	352	347	349	352	354	353	362	
St Ninian's RC Primary School	315	258	263	275	287	291	289	288	300	300	300	305	
St Peter's RC Primary School	420	407	406	402	397	387	382	382	381	384	384	389	
Stenhouse Primary School	420	332	333	328	327	323	327	327	315	315	314	316	
Stockbridge Primary School	294	268	283	293	280	286	282	283	280	274	272	277	
The Royal High Primary School	420	330	321	340	321	323	327	347	346	370	365	383	
Tollcross Primary School	294	229	240	252	264	237	236	221	214	223	221	205	

School	Planned Future Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Action Programme
Towerbank Primary School	630	633	644	630	603	558	525	503	492	458	442	449	Team Teaching
Trinity Primary School	630	557	582	578	590	569	567	551	534	521	524	523	
Victoria Primary School	315	261	300	307	309	283	284	288	298	293	303	323	New School
Wardie Primary School	560	507	505	495	479	465	449	431	424	429	424	424	
Totals	**35,378**	**30,506**	**31,137**	**31,440**	**31,489**	**31,481**	**31,609**	**31,842**	**31,990**	**32,283**	**32,658**	**33,174**	

CITY OF EDINBURGH COUNCIL SECONDARY SCHOOL ROLL PROJECTIONS, 2017-2027

School	Planned Future Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Action Programme
Balerno Community High School	850	721	754	788	836	871	892	912	915	915	915	915	Strategic Review
Boroughmuir High School	1200	1196	1247	1287	1344	1402	1489	1546	1570	1587	1605	1591	Rising Rolls
Broughton High School	1200	1128	1149	1164	1172	1175	1183	1216	1236	1276	1276	1294	Rising Rolls
Castlebrae Community High School	600	137	151	176	202	233	266	305	312	312	304	293	
Craigmount High School	1400	1116	1144	1213	1283	1315	1372	1431	1450	1456	1459	1465	Strategic Review
Craigroyston Community High School	600	493	508	528	553	568	585	613	623	622	625	634	Rising Rolls
Currie Community High School	900	707	725	740	754	784	822	831	847	863	894	920	Strategic Review
Drummond Community High School	600	333	330	339	371	418	459	486	501	511	508	499	
Firrhill High School	1150	1152	1177	1193	1213	1228	1236	1241	1241	1231	1229	1219	Rising Rolls
Forrester High School	900	663	674	693	724	771	808	805	826	816	809	788	
Gracemount High School	650	576	589	597	630	641	654	681	699	713	723	739	Local Development Plan
Holy Rood RC High School	1200	1040	1063	1108	1148	1184	1204	1222	1223	1224	1216	1212	

School	Planned Future Capacity	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Action Programme
James Gillespie's High School	1300	1251	1305	1358	1438	1537	1598	1638	1731	1782	1813	1796	Strategic Review
Leith Academy	950	889	885	894	916	942	975	969	975	975	975	966	Rising Rolls
Liberton High School	850	567	595	632	720	789	878	966	1022	1084	1140	1201	Local Development Plan
Portobello High School	1400	1351	1397	1456	1475	1512	1536	1555	1567	1557	1552	1532	Rising Rolls
Queensferry Community High School	1200	818	854	921	977	1062	1111	1206	1279	1352	1425	1493	Strategic review
St Augustine's RC High School	900	676	716	779	856	871	949	999	1030	1051	1066	1107	Local Development Plan
St Thomas of Aquin's RC High School	750	772	795	824	854	877	916	932	952	953	951	949	Rising Rolls
The Royal High School	1200	1258	1281	1285	1320	1340	1380	1440	1499	1553	1556	1592	Strategic Review
Trinity Academy	950	811	802	827	843	882	902	935	960	962	974	979	Rising Rolls
Tynecastle High School	900	548	578	583	609	618	624	634	640	647	647	648	
Wester Hailes Education Centre	750	300	315	329	355	384	398	405	412	420	412	398	
TOTAL	22,400	18,503	19,034	19,714	20,593	21,404	22,237	22,968	23,510	23,862	24,074	24,230	