

Education, Children and Families Committee

10.00, Tuesday, 10 December 2019

School Roll Projections and Rising School Rolls

Executive/routine

Wards

All

Council Commitments

[28](#)

1. Recommendations

- 1.1 The Education, Children and Families Committee is asked to:
 - 1.1.1 Note the intention to progress the actions arising from School Roll projections in Appendices 1 and 2 of this report.
 - 1.1.2 Note the intention to return a report to Committee in March 2020 providing an update on the actions taken.
 - 1.1.3 Note the intention to report to Finance and Resources Committee in January 2020 the financial implications of 'live' Rising Rolls projects.

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School Roll Projections and Rising School Rolls

2. Executive Summary

- 2.1 This report presents the latest School Roll Projections and identifies the actions that require to be taken for individual schools. An update report in March 2020 will outline the progress made in taking forward these actions and their implications.

3. Background

- 3.1 Background information can be found in the "[Future Statutory Consultation Requirements](#)" and "[The Growing City, School Roll Projections and Future Accommodation Requirements](#)" reports considered by the Education Children and Families Committee in May 2019 and December 2018 respectively.

4. Main report

School Roll Projections

- 4.1 The Council is committed to updating and publishing school roll projections every year in December. The projections are used to identify schools which will require future accommodation to be provided to address a rising school roll. They are also the basis for an annual update of the Education Infrastructure Appraisal associated with the Local Development Plan Action Programme which identifies the timescales for extensions and new schools required as a result of the growing city.
- 4.2 School Roll projections are therefore the starting point for further analysis by the Learning Estate Planning Team in relation to the future accommodation which is going to be required to be delivered through the Rising Rolls programme or in response to planned development. The projection methodology is published on the Council's website. In order to estimate future pupil numbers the projections take into account the latest birth data available for the NHS, the most recent new housing delivery estimates provided by planning colleagues and recent trends in every school.

- 4.3 The 2019 Roll Projections for Primary and Secondary are attached to this paper as Appendices 1 and 2 respectively.

Citywide Trend

- 4.4 The 2019 Primary School Roll Projections continue to show the same trend as reported last year: despite a falling birth rate, over the next ten years the overall primary school roll at city level is estimated to grow slightly while the secondary school roll is projected to rise sharply as the rising rolls move into that sector.

Analysing Individual Projections

- 4.5 Analysis continues to show that there are strong correlations between the birth rate across the city and the number of P1 pupils coming forward 5 years later.
- 4.6 The current school projection methodology has been in place since 2016. Analysis has been undertaken to investigate how effective the 2016 projections have been in predicting the 2019 rolls. This analysis shows that the citywide 2019 primary roll total was 1.6% lower than the predicted value in 2016. The citywide 2019 secondary total was 0.3% higher. This is a very high degree of accuracy for predictions.
- 4.7 At a more local level, the analysis shows that 55 of 88 (63%) primary schools and 17 of 25 (68%) secondary schools were within plus or minus 7.5% of their predicted values when using the 2016 projections. This again represents a very good level of predictive accuracy particularly given that at the local level there are year to year changes – e.g. parental choice to request out of catchment places – which can vary considerably and are more difficult to predict.
- 4.8 The projection methodology used by the Council is applied consistently across all schools. However, the strength of the correlation between births and P1 pupils and other factors will vary at individual school catchment level. Local issues such as changing catchment demographics, significant housing developments and catchment boundary change all present a challenge when considering projections at an individual school level.
- 4.9 Accordingly, rather than relying on projections to provide absolute figures, the approach taken by Learning Estate Planning Officers when assessing the roll projections is to treat them as an indicator of potential accommodation issues and, where a potential issue is identified progress one or more of the following actions:
- Monitoring* – Projections are based on rolling forward historic trends. This means that with the annual update they may adjust to better reflect changes caused by significant events such as a sudden demographic change, a significant housing development or a change in catchment area. Monitoring will be recommended where the magnitude of the accommodation pressure suggested by projections is not significant, is several years away or where an existing project is likely to address any issues.

Investigation – If a projection suggests accommodation pressures in the next few years of a magnitude that would cause significant concern and there are no mitigating measures already proposed; the detail of the projection will be investigated to determine whether the methodology used is appropriate for that particular school or there are circumstances not captured by the existing methodology that need to be considered. For example; a drop off rate between year groups may be skewed by a particularly high drop off in a single year; or a housing development has resulted in higher numbers of pupils than expected in its early phases and this needs to be reflected in later phases. There may also be a need to manually adjust some projections to better reflect the outcome of a catchment change.

The timeline from the completion of the work to produce projections (which is governed by the availability of school census data) and the publication of the projections each December does not allow this investigative work to take place prior to publication.

The investigation work also benefits from being undertaken after the publication of projections in December to allow consideration of how P1 and S1 registrations for the following August may affect the conclusions of the investigation.

Working Group – If projections indicate that accommodation pressures are likely to arise in the next couple of years and there are no existing projects in the pipeline (such as existing proposals for a catchment change or a new neighbouring school); and investigative work suggests that the projection is valid; then a Working Group consisting of Learning Estate Planning Officers, School Management and Parent Representatives will be formed to consider the projections and potential solutions to the pressures they may suggest.

Actions to be Progressed in 2020

- 4.10 The Primary and Secondary projections in Appendices 1 and 2 also include a column indicating what the projections might mean in terms of the actions required for each school. Where investigative work or the establishment of a Working Group is required, a Rising Rolls update report will be provided to Committee in March 2020 outlining the conclusions reached and/or progress made.
- 4.11 In many cases the accommodation pressures suggested by projections may be addressed as part of a planned project such as a Local Development requirement. These may require a statutory consultation process. These projects will be presented to the Education, Children and Families Committee for approval at the appropriate time.
- 4.12 'Live' projects are those that have already been commissioned. This means that it may previously have been identified as a Rising Rolls project or circumstances, such as the condition of the building, have required swift action.

5. Next Steps

- 5.1 The actions outlined in this report and the appendices will be progressed.

6. Financial Impact

- 6.1 There are significant capital and revenue financial implications associated with delivery of projects which would result in new infrastructure. The Learning Estate Planning Team is therefore working with colleagues in Strategic Asset Management and Finance to ensure a full assessment of the financial implications of 'live' projects is presented to the Finance and Resources Committee in January 2020.
- 6.2 The report to the Finance and Resources Committee will therefore outline all the budget requirements which will require to be put forward in to the budget setting process in February 2020.
- 6.3 The update report to Education, Children and Families Committee in March 2020 will also highlight projects likely to have financial implications in future years.
- 6.4 Any new infrastructure project to be delivered requires a full business case to be prepared before being considered by the Council as part of an appropriate budget setting process. Any capital costs, their source of funding and future revenue implications for the Council would require to be fully outlined in the business case.
- 6.5 Where necessary Working Groups consisting of Learning Estate Planning Officers, School Management and Parent Representatives will be formed to consider the right solution for the accommodation pressures the projections may suggest.
- 6.6 Any statutory consultations will be conducted in line with the procedures set out in the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.

7. Stakeholder/Community Impact

- 7.1 Where necessary Working Groups consisting of Learning Estate Planning Officers, School Management and Parent Representatives will be formed to consider the right solution for the accommodation pressures the projections may suggest.
- 7.2 Any statutory consultations will be conducted in line with the procedures set out in the Schools (Consultation) (Scotland) Act 2010 as amended by the Children and Young People (Scotland) Act 2014.

8. Background reading/external references

- 8.1 [Education, Children and Families Committee, 18 December 2018: "The Growing City, School Roll Projections and Future Accommodation Requirements"](#)

- 8.2 Education, Children and Families Committee, 21 May 2019: "[Future Statutory Consultation Requirements](#)"

9. Appendices

- 9.1 Appendix 1 – Primary School Roll Projections 2019-2029
- 9.2 Appendix 2 – Secondary School Roll Projections 2019-2029

APPENDIX 1: Primary School Roll Projections 2019-2029

School	Capacity	Classes	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Action Required
Abbeyhill Primary School	231	9	162	159	160	160	161	161	157	154	153	154	148	No Action
Balgreen Primary School	420	14	356	337	330	318	312	302	288	285	283	283	285	No Action
Blackhall Primary School	504	18	448	421	412	410	375	355	334	324	313	317	308	No Action
Bonaly Primary School	462	16	429	425	437	433	442	440	437	446	449	448	459	No Action
Broomhouse Primary School	259	10	228	234	254	250	255	261	264	261	275	273	275	Monitor
Broughton Primary School	462	16	380	393	404	417	412	401	385	377	369	365	366	No Action
Brunstane Primary School	420	14	225	239	249	256	255	242	239	226	210	199	199	No Action
Bruntsfield Primary School	630	21	618	609	600	608	592	594	598	582	595	608	603	No Action
Buckstone Primary School	462	16	431	502	551	544	537	537	526	511	428	390	380	Investigate
Bun-sgoil Taobh na Pairece	462	16	424	448	456	481	500	497	509	504	506	509	509	Investigate
Canal View Primary School	420	14	358	337	324	329	330	321	333	319	344	344	344	No Action
Carrick Knowe Primary School	504	18	344	333	300	293	278	266	263	258	260	261	258	No Action
Castleview Primary School	434	15	325	399	445	464	465	481	514	517	524	499	496	Live Project - LDP (Extension)
Clermiston Primary School	476	17	468	474	485	474	452	443	433	442	439	430	438	No Action
Clovenstone Primary School	434	15	231	226	217	205	196	192	186	174	174	174	174	No Action
Colinton Primary School	315	12	168	164	159	142	128	119	114	112	114	113	116	No Action
Corstorphine Primary School	630	21	542	539	539	535	575	658	716	769	807	839	882	Live Project - LDP (Maybury PS)
Craigentinny Primary School	420	14	270	267	283	281	278	274	280	280	282	281	284	No Action
Craiglockhart Primary School	476	17	359	340	340	321	312	301	297	298	297	294	307	No Action
Craigour Park Primary School	560	20	513	508	519	516	520	513	516	492	491	498	521	No Action
Craigroyston Primary School	434	15	281	283	280	295	299	310	321	332	345	350	339	No Action
Cramond Primary School	476	17	425	424	444	457	483	477	489	505	506	501	504	Live Project - LDP (Maybury PS)
Currie Primary School	546	19	502	520	531	522	527	515	480	463	447	447	451	No Action
Dalmeny Primary School	112	5	85	83	85	91	90	95	90	93	95	95	94	No Action
Dalry Primary School	420	14	259	262	271	265	273	289	286	296	291	288	283	No Action
Davidson's Mains Primary School	630	21	561	550	533	503	510	504	497	479	472	474	480	No Action
Dean Park Primary School	476	17	469	488	495	508	506	507	515	503	494	501	502	Live Project - Rising Rolls/LDP (Extension)
Duddingston Primary School	434	15	377	371	375	386	376	370	362	362	362	362	351	No Action
East Craigs Primary School	476	17	429	423	408	413	415	429	431	422	422	433	423	No Action
Echline Primary School	315	12	303	306	312	319	326	339	371	383	400	419	442	Live Project - LDP (Builyleon Road PS)
Ferryhill Primary School	420	14	355	351	343	339	325	311	306	296	287	287	291	No Action
Flora Stevenson Primary School	630	21	581	586	569	563	548	532	514	500	497	500	503	No Action
Forthview Primary School	434	15	412	428	438	440	431	432	432	433	426	426	426	Investigate
Fox Covert ND Primary School	294	11	287	292	302	312	297	289	284	290	280	277	277	Live Project - Rising Rolls (Extension)
Fox Covert St Andrew's RC Primary School	217	8	155	150	155	154	170	186	202	209	214	221	228	Live Project - Rising Rolls/LDP (Extension)
Gilmerton Primary School	546	19	473	533	596	687	739	770	781	768	752	738	727	Live Project - LDP (Gilmerton Station Road)
Gracemount Primary School	560	20	513	537	570	607	630	617	634	630	657	666	681	Live Project - LDP (Broomhills PS)
Granton Primary School	560	20	482	501	529	560	535	546	599	621	634	635	638	Live Project - LDP (Waterfront PS)
Gylemuir Primary School	546	19	503	489	474	472	488	488	482	491	502	516	527	No Action
Hermitage Park Primary School	420	14	317	310	301	287	271	260	255	253	249	247	250	No Action
Hillwood Primary School	84	4	62	61	67	81	92	92	96	95	98	98	100	Live Project - LDP (Maybury PS)
Holy Cross RC Primary School	315	12	292	281	280	268	254	251	253	264	267	275	277	No Action
James Gillespie's Primary School	630	21	623	627	597	564	543	530	518	511	497	513	530	No Action
Juniper Green Primary School	434	15	412	405	398	404	417	431	453	460	469	479	470	Monitor
Kirkliston Primary School	560	20	625	696	751	835	886	930	965	1008	1019	1021	1019	Live Project - Rising Rolls (Extension)

Leith Primary School	476	17	356	353	342	333	354	357	368	385	402	421	437	No Action
Leith Walk Primary School	420	14	234	229	204	192	181	162	151	144	143	143	143	No Action
Liberton Primary School	476	17	467	470	473	459	442	448	448	448	448	448	448	No Action
Longstone Primary School	315	12	253	251	237	220	199	191	181	165	165	165	165	No Action
Lorne Primary School	259	10	228	216	210	198	187	179	160	150	149	149	149	No Action
Murrayburn Primary School	420	14	382	380	350	352	321	319	316	306	301	317	312	No Action
Nether Currie Primary School	210	7	175	178	179	204	221	235	250	268	285	297	294	Investigate
Newcraighall Primary School	210	7	183	211	214	221	252	284	329	373	407	448	490	Live Project - LDP (Replacement Newcraighall)
Niddrie Mill Primary School	434	15	301	321	331	330	333	339	339	324	325	317	310	No Action
Oxgangs Primary School	434	15	346	336	332	320	315	310	306	313	313	313	318	No Action
Parsons Green Primary School	420	14	324	302	290	283	268	261	262	261	276	276	277	No Action
Pentland Primary School	504	18	443	451	453	451	447	439	437	446	439	432	437	No Action
Pirniehall Primary School	329	13	279	256	242	227	215	215	208	219	249	276	302	No Action
Preston Street Primary School	315	12	292	282	260	242	242	223	206	199	193	192	197	No Action
Prestonfield Primary School	294	11	190	194	190	189	189	185	184	182	181	183	187	No Action
Queensferry Primary School	504	18	458	458	470	509	567	610	640	652	667	678	685	Live Project - LDP (Builyeon Road PS)
Ratho Primary School	294	11	271	310	318	336	350	359	366	369	370	374	378	Live Project - Rising Rolls
Roseburn Primary School	294	11	253	253	251	236	235	232	226	228	233	228	234	No Action
Royal Mile Primary School	210	7	141	139	130	128	131	126	121	121	122	121	123	No Action
Sciennes Primary School	630	21	652	625	627	614	586	558	544	524	528	513	514	No Action
Sighthill Primary School	294	11	245	254	238	223	204	198	190	186	177	181	181	No Action
South Morningside Primary School	630	21	662	673	697	698	693	697	689	681	684	669	676	Live Project - Rising Rolls (Canaan Lane PS)
St Catherine's RC Primary School	210	7	215	228	241	248	257	261	270	277	282	284	291	Live Project - Replacement St Catherine's
St Cuthbert's RC Primary School	210	7	200	194	195	193	193	194	194	194	198	201	202	No Action
St David's RC Primary School	329	13	315	325	342	355	357	357	368	370	369	374	377	Live Project - Rising Rolls/LDP (Extension)
St Francis' RC Primary School	315	12	264	269	294	318	329	326	336	354	359	359	356	Investigate
St John Vianney RC Primary School	259	10	259	257	270	299	319	339	341	335	339	344	348	Live Project - LDP (Nursery Classrooms Refurb.)
St John's RC Primary School	434	15	368	376	379	374	364	356	353	354	359	365	371	No Action
St Joseph's RC Primary School	329	13	310	314	324	320	311	295	292	294	297	299	299	No Action
St Margaret's RC Primary School	210	7	109	100	110	124	132	145	157	163	168	173	177	No Action
St Mark's RC Primary School	210	7	154	154	157	148	149	147	147	145	146	144	147	No Action
St Mary's RC Primary School (Edin.)	434	15	334	327	328	312	306	289	283	287	286	286	289	No Action
St Mary's RC Primary School (Leith)	420	14	346	339	336	335	329	326	329	323	328	333	338	No Action
St Ninian's RC Primary School	315	12	252	253	244	228	210	218	207	207	209	208	209	No Action
St Peter's RC Primary School	434	15	374	368	353	341	327	322	334	338	347	360	375	No Action
Stenhouse Primary School	420	14	346	346	345	349	344	332	323	321	321	326	327	No Action
Stockbridge Primary School	294	11	268	258	271	261	256	249	243	230	229	226	232	No Action
The Royal High Primary School	420	14	329	310	325	333	357	358	358	358	380	375	369	No Action
Tollcross Primary School	315	12	255	279	264	259	251	242	230	208	182	180	178	No Action
Towerbank Primary School	630	21	617	599	558	522	487	471	434	410	410	410	410	No Action
Trinity Primary School	630	21	570	574	553	553	532	517	490	465	458	465	460	No Action
Victoria Primary School	315	12	280	291	281	300	328	350	368	390	403	418	426	Live Project - LDP (New Victoria)
Wardie Primary School	560	20	516	504	505	482	456	438	421	406	394	389	395	No Action
Totals	36,435	1,280	30,878	31,118	31,281	31,384	31,333	31,318	31,405	31,372	31,516	31,709	31,997	

APPENDIX 2: Secondary School Roll Projections 2019-2029

School	Notional Capacity	2019 Roll	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Action Required
Balerno Community High School	850	752	804	834	853	892	929	958	1018	1056	1071	1091	Investigate
Boroughmuir High School	1,200	1310	1367	1414	1501	1553	1550	1575	1640	1717	1760	1766	Live Project - Rising Rolls/LDP (Extension) - Investigate Long Term
Broughton High School	1,200	1140	1154	1162	1177	1215	1241	1256	1276	1293	1304	1284	Monitor
Castlebrae Community High School	600	241	315	400	475	557	630	690	735	747	770	780	Live Project - Replacement Castlebrae
Craigmount High School	1,400	1192	1243	1242	1286	1339	1345	1371	1391	1426	1441	1451	Live Project - LDP (New West Ed HS or Extension)
Craigroyston Community High School	600	591	613	634	659	692	688	713	734	752	769	794	Working Group Required
Currie Community High School	900	719	735	747	768	761	770	783	793	815	816	842	No Action
Drummond Community High School	600	380	421	472	522	558	581	590	585	572	561	551	No Action
Firrhill High School	1,150	1220	1227	1235	1245	1245	1243	1227	1208	1192	1191	1151	Working Group Required
Forrester High School	900	733	764	809	841	836	852	866	870	856	849	856	No Action
Gracemount High School	650	552	593	628	659	708	774	811	831	827	830	803	Working Group Required
Holy Rood RC High School	1,200	1075	1117	1150	1170	1207	1241	1291	1303	1314	1333	1324	Monitor
James Gillespie's High School	1,300	1327	1431	1544	1630	1678	1803	1884	1945	1946	1927	1910	Live Project - LDP/GME (Darroch)
Leith Academy	950	950	952	975	993	992	996	993	981	968	966	965	No Action
Liberton High School	850	667	738	799	863	924	992	1067	1119	1176	1200	1186	Live Project - WAVE4
Portobello High School	1,400	1405	1418	1436	1446	1446	1446	1439	1444	1421	1421	1422	Live Project - WAVE3/Minor Classroom Reconfiguration
Queensferry Community High School	1,000	880	945	1009	1044	1113	1216	1324	1413	1515	1637	1750	Live Project - LDP (New West Ed HS)
St Augustine's RC High School	900	773	837	849	894	922	945	963	976	1014	1014	1021	Monitor
St Thomas of Aquin's RC High School	750	779	787	782	806	808	831	832	815	811	790	779	No Action
The Royal High School	1,200	1274	1314	1336	1392	1459	1533	1566	1549	1585	1567	1524	Live Project - Rising Rolls (Extension) & LDP (New West Ed HS)
Trinity Academy	950	854	873	913	933	959	978	993	997	998	1000	1000	Live Project - WAVE4
Tynecastle High School	900	621	658	668	674	690	698	725	721	728	725	704	No Action
Wester Hailes Education Centre	750	337	366	405	418	430	437	430	426	409	394	383	No Action
TOTAL	22,200	19,772	20,672	21,443	22,249	22,984	23,719	24,347	24,770	25,138	25,336	25,337	