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<b>Report To:</b>	<b>Education &amp; Lifelong Learning Committee</b>	<b>Date:</b>	<b>15 March 2011</b>
<b>Report By:</b>	<b>Corporate Director Education &amp; Communities</b>	<b>Report No:</b>	<b>EDUC/15/11/JF</b>
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<b>Subject:</b>	<b>Review of Primary School Capacity and Occupancy</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this exercise is to review the capacity, occupancy and projected rolls of Primary Schools in order to examine any possibilities of future consolidation of the estate and thus potential efficiencies.
- 1.2 To revisit and consider the future rolls of primary denominational schools in Port Glasgow as stated in the 2008 School Estate Management Plan (SEMP) including the assumption within that one denominational primary school in Port Glasgow will close in 2013/14.

## 2.0 SUMMARY

- 2.1 The current school occupancy rates are calculated using the revised capacities and the census school rolls.
- 2.2 It is recognised that due to class size restrictions and class structure normally primary schools run effectively at between 65% to 85% occupancy. The capacity of every room is calculated using the formula in Standard Circular 3.1; "The Capacity of Primary Schools".
- 2.3 Using the draft roll projections by the end of the 10 year projection period only five fall below 65% (some only marginally): -
  - Kilmacolm PS 60%
  - King's Oak PS 63%
  - The new Over(ton/High)lander's PS 61%
  - St Michael's PS 63%
  - Wemyss Bay PS 50%
- 2.4 This overall analysis led to further specific analysis of groups of primary school in terms of occupancy efficiency. Refer to Appendix 1.
- 2.5 The grouping areas: -
  - Greenock West (Aileymill, Lady Alice, & New Over(ton/High)lander's)
  - Port Glasgow Denominational (St Francis', St John's & St Michael's)
  - East Greenock & Port Glasgow Denominational (St Francis', St John's, St Michael's and All Saints')
  - Greenock West D (St Joseph's, St Mary's & the new St Andrew's)
- 2.6 In all grouping areas analysed there are none below the 65% occupancy.
- 2.7 Appendices 2 to 4 shows further analysis of occupancy of the denominational primary schools in Port Glasgow and East Greenock. The conclusions to this analysis are stated on each appendix sheet.

### **3.0 RECOMMENDATIONS**

- 3.1 To note the contents of this report which effectively forms the review of denominational primary education in Port Glasgow from 2013/14 to 2021.
- 3.2 To note that no plans should be made to close or amalgamate any of the primary schools at this time.
- 3.3 To note the current status of the denominational primary schools in Port Glasgow and East Greenock is built into the review of the SEMP financial model as part of its 2011 review.
- 3.4 To review the Standard Circular 3.1 to use a 'Working Capacity' model that calculates the capacity of the school on an annual basis to take account of class size limitations on accommodation e.g. P1 set at 25 (with actual capacity at 33 in the majority of cases).
- 3.5 An annual update to the analysis should be carried out and reported on to Education SMT and a full review should be carried out in five years or earlier if any annual report indicates significant change.
- 3.6 To consider other school based use of any excess accommodation to increase occupancy schools below 65% occupancy.

## 4.0 BACKGROUND

### 4.1 Capacities

The capacities of the current schools have been calculated on the revised (2010) Standard Circular 3.1. Generally classrooms in primary schools have a capacity of 33 and thus total capacity is normally 33 x no. of classrooms = total capacity. Variances are when smaller area classrooms result in a lower capacity than the normal 33.

### 4.2 Rolls and Occupancy

The 2010 census rolls have been used as a basis to calculate the current occupancy.

### 4.3 Potential Revised Capacity

These changes are envisaged due to either planned refurbishments or inappropriate classification of rooms/areas of the current schools. It is planned to revisit under-capacity schools to explore other potential education use of 'spare' accommodation e.g. Pre-5 facilities.

Although primary schools have a technical capacity when the capacities of all classrooms are summed in practice they have real difficulties operating at a level above 85% to 90% due to class structure (including P1 set at 25). In effect it is accepted that the normal operating efficiency range of occupancy is 65% to 85%.

### 4.4 P1 Restricted to 25 Pupils

The figures used do not take into account the planned limit of 25 pupils in P1. Technically this does not alter the actual capacity of any classroom but it can alter the 'Working Capacity' of the school. Generally this would mean a reduction of capacity of 8 pupils in small primary schools and 16 in the ones with two P1 classes. As the intake varies from year to year (and resultant class makeup) this would have to be carried out on an annual basis. The overall effect would be to increase the occupancy of all schools by a small percentage.

### 4.5 Projected Rolls and Occupancy

The draft projections have been calculated using the 2010 census rolls for the ten year projection period. The table shows the output for 2016 and 2021.

The occupancy for 2021 is calculated using the 2021 projected rolls and potential revised capacities.

### 4.6 School/Area Groupings

Four grouping areas were identified and analysed with a view to any potential efficiencies:

1. Greenock West Non-denominational (ND); Aileymill, Ardgowan, Lady Alice and the new Overton/Highlanders primary schools.
2. Port Glasgow Denominational (D); St Francis', St John's and St Michael's primary schools.
3. East Greenock & Port Glasgow (D); All Saints', St Francis', St John's and St Michael's primary schools.
4. Greenock West (D); St Joseph's, St Mary's and the new St Andrew's primary schools.

Various options and outputs were calculated as shown on the 2021 occupancy column.

### 4.7 Working Capacity

Working capacity can be defined as the number of pupils a school can admit without exceeding set class sizes. While a school may have a capacity in all classrooms set at 33, legislation or other agreement can limit class sizes as less than this capacity e.g. P1 is set in legislation at 25. Other effects will be the class structure as a whole. Where composite classes are necessary, this again reduces the class size limit (composite classes are set at 25 pupils). In short working capacity is less than actual 'technical' capacity but it can change from year to year. Thus it has to be calculated on an annual basis.

## 5.0 PROPOSALS

- 5.1 That this report forms the review of denominational primary education in Port Glasgow effectively bringing it forward from 2012 to 2011.
- 5.2 Standard Circular 3.1 is reviewed to use a 'working capacity' model to calculate and set the capacity of each primary school on an annual basis. This will include class structure, P1 at 25 maximum and planned ASN unit at St. Francis' PS (linked to new ASN school as part of the new Shared Campus in Port Glasgow).
- 5.3 Update the SEMP financial model in the planned cycle taking account of not closing any of the Port Glasgow denominational primary schools as indicated in the 2008 SEMP.

## **6.0 IMPLICATIONS**

### **6.1 Finance Implications**

The 2008 SEMP states "*Consideration must be given to the future rolls of primary denominational schools in Port Glasgow*" and "*For the purpose of the model it is assumed that one denominational primary school in Port Glasgow will close in 2013/14.*"

This will necessitate the SEMP financial model review due in 2011 taking cognisance of the change to this assumption.

### **6.2 Legal Implications**

None envisaged.

### **6.3 Personnel Implications**

None envisaged.

### **6.4 Equalities Implication**

None envisaged.

APPENDIX 1

School name	Updated capacity (2010)	2010 roll (@100927)	2010 Occupancy	Potential revised capacity	2016 projected roll	2021 projected roll	2021 occupancy
Ardgowan Primary School	559	389	69.59	466	387	387	83.05
Gourock Primary School	297	223	75.08	297	243	248	83.50
Inverkip Primary School	317	246	77.60	347	261	252	72.62
Kilmacoll Primary School	396	224	56.57	396	232	236	59.60
Lady Alice Primary School	356	231	64.89	339	266	267	78.76
Aileymill Primary School	429	297	69.23	429	306	296	69.00
All Saint's Primary School	495	330	66.67	495	379	367	74.14
Moorfoot Primary School	462	320	69.26	396	349	345	87.12
King's Oak Primary School	495	314	63.43	495	346	311	62.83
Overton/Highlanders' Primary School	487	326	66.94	487	303	298	61.19
St Andrew's Primary School	394	266	67.51	394	292	287	72.84
St Francis' Primary School	396	239	60.35	396	273	271	68.43
St John's Primary School	242	193	79.75	242	204	199	82.23
St Joseph's Primary School	264	174	65.91	264	192	190	71.97
St Mary's Primary School	388	254	65.46	388	272	266	68.56
St Michael's Primary School	429	248	57.81	429	269	270	62.94
St Ninian's Primary School	429	337	78.55	429	360	377	87.88
St Patrick's Primary School	462	324	70.13	429	336	343	79.95
Wemyss Bay Primary School	330	161	48.79	330	151	165	50.00
Newark Primary School	594	440	74.07	594	505	446	75.08

Greenock West ND (Aileymill, Lady Alice, & New Overlanders)

Greenock West ND minus Lady Alice PS

Greenock West ND inc. Ardgowan PS minus Lady Alice PS

1272	854	67.14	1255		861	68.61
916	854	93.23	916		854	93.23
1475	1243	84.27	1382		1248	90.30

Port Glasgow D (St Francis', St John's & St Michael's)

Port Glasgow D minus St John's PS

Port Glasgow D minus St Francis' PS

1067	680	63.73	1067		740	69.35
825	680	82.42	825		743	90.06
671	680	101.34	671		743	110.73

East Greenock & Port Glasgow D (St Francis', St John's, St Michael's and All Saints')

East Greenock & Port Glasgow D minus St John's PS

East Greenock & Port Glasgow D minus St Francis' PS

1562	1010	64.66	1562		1107	70.87
1320	1010	76.52	1320		1107	83.86
1166	1010	86.62	1166		1107	94.94

Greenock West D (St Joseph's, St Mary's & New St Andrew's)

Greenock West D - minus St Joseph's PS

1046	694	66.35	1024		743	72.56
782	694	88.75	782		756	96.68

## APPENDIX 2

### Class Construction Example 1 – Aileymill Primary School 2010-11

Number of classrooms = 13

Capacity = 429

Roll = 297

Occupancy = 69%

Stage	Number of Pupils	Maximum	Capacity
P1	23	25	33
P1	24	25	33
P2	17	30	33
P2	18	30	33
P3	23	30	33
P3	23	30	33
P4	21	33	33
P4/5	22	25	33
P5	24	33	33
P6	24	33	33
P6	27	33	33
P7	26	25	33
P7	25	33	33
Total	297	385	429

Conclusion: All classrooms are required to accommodate the class structure. However this can and will change year on year and the projections show the rolls to stabilise around the 300 mark.

### APPENDIX 3

#### Class Construction Example 2 – All Saints' Primary School 2010-11

Number of classrooms = 15

Capacity = 495

Roll = 330

Occupancy = 67%

Stage	Number of Pupils	Maximum	Capacity
P1	21	25	33
P1	25	25	33
P1/2	21	25	33
P2	22	30	33
P2/3	23	25	33
P3	26	30	33
P3/4	25	25	33
P4	32	33	33
P5	27	33	33
P5/6	25	25	33
P6	29	33	33
P6/7	25	25	33
P7	33	33	33
Total	239	272	396

Conclusion: In effect at the current roll there are 2 classrooms surplus. However this can and will change year on year and the projections show the rolls to increase; 379 in 2016 and 367 in 2021. The two current 'surplus' classrooms will therefore be required.

## APPENDIX 4

### Class Construction Example 2 – St. John's Primary School 2010-11

Number of classrooms = 8

Capacity = 242

Roll = 193

Occupancy = 80%

Stage	Number of Pupils	Maximum	Capacity
P1	19	25	29
P1	19	25	30
P2	27	30	33
P3	21	30	30
P4	24	30	30
P5	27	30	30
P6	28	30	30
P7	28	30	30
Total	239	230	242

Conclusion: No classrooms are surplus. The effective working capacity for this year is 230. In this case then it could be said that the school is running at 84% capacity. Technically the school could run at 100% working capacity or official (by Standard Circular) 95% capacity but this would mean that the maximum numbers would be taken up at all stages. This is at best highly unlikely.