
Report To:	Education & Lifelong Learning Committee	Date:	24 January 2012
Report By:	Corporate Director Education & Communities	Report No:	EDUC/11/12/JF
Contact Officer:	John Ferrie	Contact No:	01475 712761
Subject:	Roll projections		

1.0 PURPOSE

- 1.1 This report describes the process and procedures used by Inverclyde Council for projecting school rolls. It also shows projections for all schools from 2012 – 2022.

2.0 SUMMARY

- 2.1 School roll projections cannot be considered in isolation and it is therefore essential to consider all school roll projections across each sector of the school estate i.e. Primary Schools and Secondary Schools.
- 2.2 This paper summarises processes used to project rolls and also outlines anticipated projections 2012 to 2022.
- 2.3 The paper also shows the current and planned capacities of all schools and the effect of the current and projected rolls on occupancy rates.

3.0 RECOMMENDATIONS

- 3.1 The Education and Lifelong Learning Committee is recommended to note:
- the procedures followed in projecting future school rolls
 - roll projections 2012 -2022
 - capacities and occupancy rates

Albert Henderson
Corporate Director Education & Communities

4.0 BACKGROUND

4.1 Processes used to project rolls across our schools have been rigorously developed over a number of years. Officers use established systems and formulae to give a consistent approach to anticipating future school rolls.

Appendix A details in diagrammatic form, the roll projection process described above. This process is reviewed and updated on an annual basis.

4.2 Primary Roll Projections

The roll projection period is ten years. This timescale helps to ensure that statistics remain as predictable as possible. All schools are considered together. Individual schools are not calculated in isolation as one school's roll, trends and placing requests impact on the roll projections of other schools.

4.3 School by school migration is set using actual migration trends from at least a five year period. This is adjusted using calculated data from planned new housing if necessary.

All known new housing is taken into account using the Housing Land Supply (HLS) data from the planning department.

4.4 The P1 projections are calculated using trends in enrolment at P1 (i.e. P1 historical rolls) for all schools individually. These calculations take account of any localised migration including any placing requests.

4.5 There are two main sources of information for the primary roll projections:

- Current school rolls by stage, and
- Registrar General Office (RGO) births and birth projections.

4.6 Secondary Roll Projection

In line with the primary sector the roll projection period is ten years, involving all secondary schools.

4.7 The primary roll projections are carried out prior to work on the secondary projections. There are three main migration variables that have an effect on the way that roll projections develop and change:

- School Migration (S1 to S4) – where pupils leave school at any time excluding staying on beyond the official leaving age. School by school migration by stage is set using actual migration trends from at least a five year period. This is adjusted using calculated data from planned new housing.
- Staying on Rates – from S4 to S5 and from S5 to S6. Based on current knowledge of local and national trends.
- P7 to S1 Migration – this comprises placing requests successfully taken up from P7 to S1 added to the sum of any other pupils who arrive at a secondary school from the associated primaries. This is often controlled by capping levels. These are currently set at:
 1. Clydeview Academy - 180
 2. Inverclyde Academy - 260
 3. Notre Dame High School - 140

In line with primary projections all known new housing implications are taken into account. We use the most recent data (the Housing Land Supply) from Inverclyde Council planning.

4.8 Placing requests are allocated in line with council policy. The authority currently analyses placing requests carefully where this might disrupt continuity of learning for a pupil e.g. request to change school at S3 stage. This involves meeting with parents and where possible assessing and resolving specific issues.

5.0 CURRENT PROJECTIONS

- 5.1 Based on the process described above the appended tables (B -D) show projections for all schools in Inverclyde 2012 -2022.
- 5.2 It should be emphasised that these figures are projections based on current trends and patterns. They are subject to possible variation due to a range of factors e.g. revision of GRO birth projections, changes to placing request patterns, migration level changes, etc. Officers monitor and review this annually as an integral part of the projections exercise.
- 5.3 The current and projected rolls are used in Appendix E to show current and projected school occupancy.

6.0 IMPLICATIONS

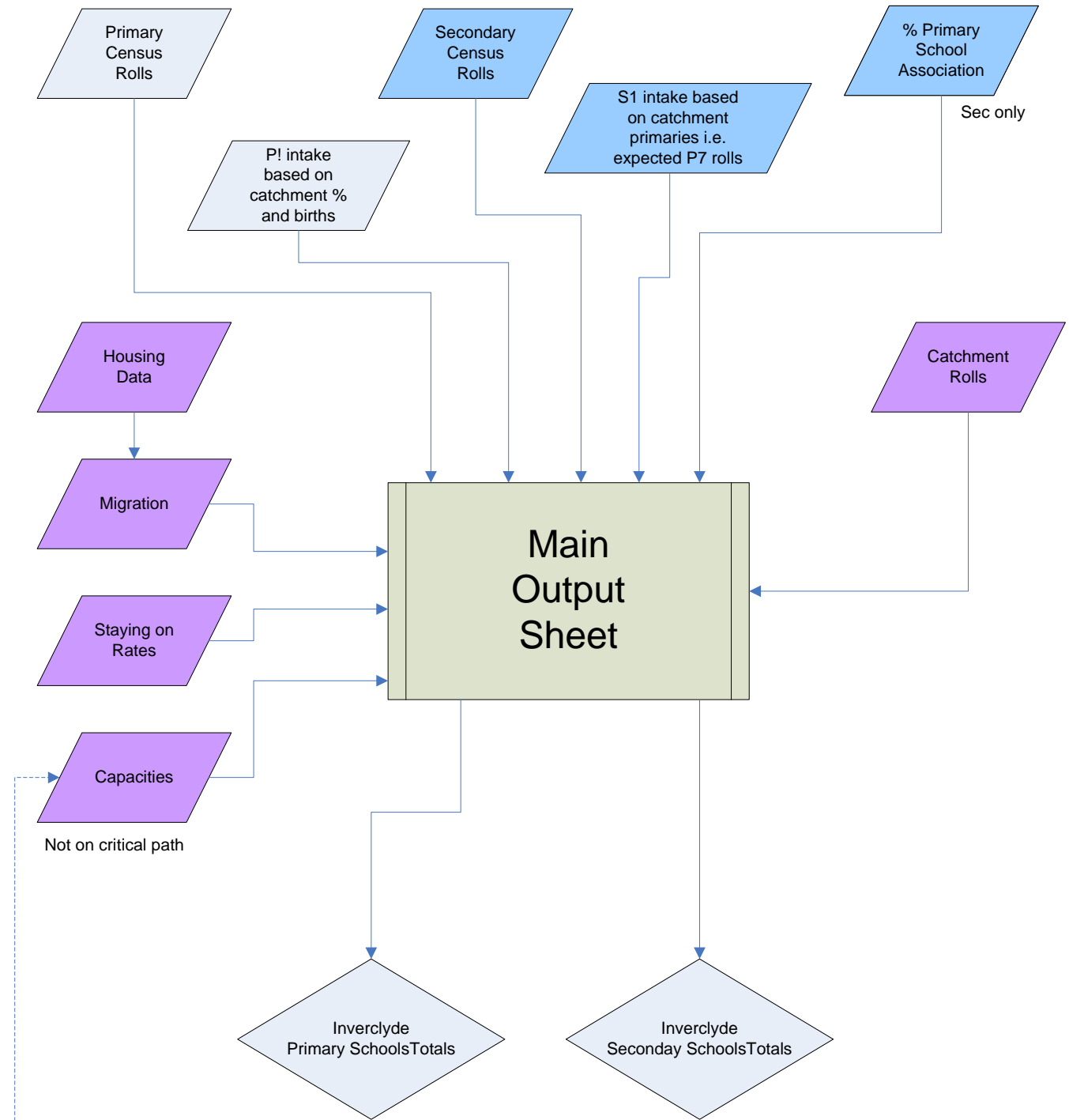
- 6.1 **Financial:** There are no financial implications.
- 6.2 **Human Resources:**
There are no human resource implications outwith the usual annual staffing exercise.

2011

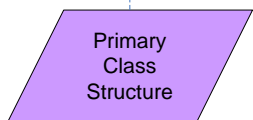
Roll Projection Model

J Ferrie

Main Inputs



Main Outputs



Appendix B

Inverclyde Council Primary School Roll Projections 2011-12

	Act. 2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Capacity
Ardgowan Primary School	386	379	368	359	366	364	370	363	362	360	360	361	559
King's Oak Primary School	312	323	328	334	336	338	334	327	326	325	325	326	495
Lady Alice Primary School	235	240	246	238	239	237	243	241	240	239	238	240	356
Aileymill Primary School	301	300	310	320	316	320	321	315	314	313	314	316	429
Whinhill Primary School	311	299	302	299	296	292	293	299	299	300	305	307	396
Gourock Primary School	226	231	233	224	225	232	234	233	232	231	232	232	297
Moorfoot Primary School	302	286	276	289	282	279	268	278	278	278	283	285	462
St Andrews Primary School	259	258	263	263	256	257	252	261	261	259	259	260	394
St Joseph's Primary School	169	162	157	157	157	160	152	157	157	157	157	157	264
All Saints Primary School	343	339	346	348	343	348	333	333	332	330	331	332	495
St Mary's Primary School	269	269	281	280	279	277	280	266	265	265	265	265	388
St Patrick's Primary School	301	293	297	294	288	282	290	302	307	312	319	324	462
St Ninian's Primary School	325	316	312	296	289	297	291	299	298	296	297	298	429
Inverkip Primary School	250	249	255	255	257	251	247	248	248	247	247	247	317
Kilmacolm Primary School	217	216	206	200	195	196	202	203	201	202	202	202	396
St John's Primary School	184	182	180	179	182	185	177	175	174	173	173	174	242
St Michael's Primary School	247	250	257	262	255	253	256	249	249	248	249	249	429
St Francis Primary School	241	246	251	254	259	255	246	246	245	244	244	245	396
Newark Primary School	445	454	480	482	481	488	486	474	474	474	473	473	594
Wemyss Bay Primary School	155	151	148	150	143	143	147	144	145	146	148	151	330
Total	5478	5443	5496	5483	5444	5454	5422	5413	5407	5399	5421	5444	8130

Appendix C

Inverclyde Council Secondary School Roll Projections 2011-12

	CA	IA	NDHS	St Col	PGHS	St St	Total	
2011	1202	1056	805	581	498	551	4693	
2012	1116	1083	778	593	488	532	4590	
2013	1027	1089	745	557	461	501	4380	
2014	979	1080	744	544	451	475	4273	
2015	909	1059	742	550	442	466	4168	
2016	877	1069	737	551	444	472	4150	
2017	864	1056	751	573	444	488	4176	
2018	845	1073	760	534	468	502	4182	
2019	833	1091	770	540	477	513	4224	
2020	834	1099	766	535	478	522	4234	
2021	836	1092	755	526	480	517	4206	
2022	828	1068	745	525	478	502	4146	
Capacity	990	1119	914	1058	639	639	5359	
New Cap.	990	1119	914	625	549	549	4746	By 2013

Assumptions

- 1) Clydeview Academy runs at current levels of P7 to S1 inward migration (this includes placing requests)
- 2) Port Glasgow High School has a net loss of -10 P7 to S1 migration
- 3) Inverclyde Academy has a net loss of -20 P7 to S1 migration.
- 4) St. Stephen's High School takes all of its catchment P7 pupils (less -2 outward migration)
- 5) Notre Dame HS S1 does not exceed 140 capping level
- 6) St Columba's HS loses some P7 to Notre Dame S1 but not up to 140 capping level.
- 7) Housing is now established as part of the background migration so new housing effect is generally included

Appendix D

Inverclyde Council Secondary School Roll Projections 2011-12 – by school

Clydeview Academy

Year	S1	S2	S3	S4	S5	S6	Total
2011	161	192	221	193	249	186	1202
2012	170	163	192	218	174	199	1116
2013	167	172	163	190	196	139	1027
2014	149	169	172	161	171	157	979
2015	138	150	169	170	145	137	909
2016	152	139	150	167	153	116	877
2017	151	153	139	149	150	122	864
2018	147	153	153	138	134	120	845
2019	149	148	153	152	124	107	833
2020	149	151	148	151	136	99	834
2021	142	151	151	147	136	109	836
2022	143	144	151	149	132	109	828

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Inverclyde Council Secondary School Roll Projections 2011-12 – by school

Inverclyde Academy

Year	S1	S2	S3	S4	S5	S6	Total
2011	232	197	209	189	120	109	1056
2012	205	230	193	210	161	84	1083
2013	177	203	225	192	179	113	1089
2014	193	176	199	224	163	125	1080
2015	194	191	172	198	190	114	1059
2016	217	192	187	171	169	133	1069
2017	203	214	189	186	146	118	1056
2018	214	201	210	188	158	102	1073
2019	204	211	197	209	159	111	1091
2020	205	202	207	196	178	111	1099
2021	194	203	198	206	166	125	1092
2022	189	192	199	197	175	116	1068

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Inverclyde Council Secondary School Roll Projections 2011-12 – by school

Notre Dame High School

Year	S1	S2	S3	S4	S5	S6	Total
2011	129	153	140	136	139	108	805
2012	140	130	154	138	116	100	778
2013	120	141	129	153	118	84	745
2014	139	121	141	128	130	85	744
2015	139	140	121	139	109	94	742
2016	140	142	140	119	118	78	737
2017	140	142	144	138	102	85	751
2018	138	143	144	144	118	73	760
2019	134	141	144	144	122	85	770
2020	134	136	142	144	122	88	766
2021	128	136	138	142	123	88	755
2022	129	130	138	138	121	89	745

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Inverclyde Council Secondary School Roll Projections 2011-12 – by school

St. Columba's High School

Year	S1	S2	S3	S4	S5	S6	Total
2011	91	86	97	123	110	74	581
2012	127	88	85	94	111	88	593
2013	90	123	87	83	85	89	557
2014	106	88	122	85	75	68	544
2015	106	103	87	118	76	60	550
2016	93	103	102	85	107	61	551
2017	119	90	102	100	76	86	573
2018	80	115	89	99	90	61	534
2019	101	77	114	87	89	72	540
2020	101	98	76	111	78	71	535
2021	95	98	97	74	100	62	526
2022	93	93	97	95	67	80	525

Appendix D

Inverclyde Council Secondary School Roll Projections 2011-12 – by school

Port Glasgow High School

Year	S1	S2	S3	S4	S5	S6	Total
2011	92	77	101	95	91	42	498
2012	72	93	77	101	86	59	488
2013	72	73	93	76	91	56	461
2014	84	73	73	93	69	59	451
2015	84	85	73	72	83	45	442
2016	81	86	85	73	65	54	444
2017	86	82	85	84	65	42	444
2018	96	87	82	85	76	42	468
2019	85	98	87	82	76	49	477
2020	85	87	97	87	73	49	478
2021	85	87	86	97	78	47	480
2022	82	86	86	86	87	51	478

Appendix D

Inverclyde Council Secondary School Roll Projections 2011-12 – by school

St. Stephen's High School

Year	S1	S2	S3	S4	S5	S6	Total
2011	103	84	96	118	99	51	551
2012	87	101	85	95	100	64	532
2013	83	86	102	84	81	65	501
2014	81	82	86	101	72	53	475
2015	85	80	82	86	86	47	466
2016	98	83	80	82	73	56	472
2017	110	97	84	80	70	47	488
2018	100	108	97	83	68	46	502
2019	94	98	109	97	71	44	513
2020	94	93	99	108	82	46	522
2021	88	93	93	98	92	53	517
2022	86	87	93	93	83	60	502

Appendix E

Inverclyde Council Primary School Capacity and Projected Occupancy 2017 & 2022

Primary School Projections				Capacity	Occupancy	
	Act. 2011	2017	2022		2017	2022
Ardgowan Primary School	386	370	361	559	66%	65%
King's Oak Primary School	312	334	326	495	67%	66%
Lady Alice Primary School	235	243	240	356	68%	67%
Aileymill Primary School	301	321	316	429	75%	74%
Whinhill Primary School	311	293	307	396	74%	78%
Gourock Primary School	226	234	232	297	79%	78%
Moorfoot Primary School	302	268	285	462	58%	62%
St Andrews Primary School	259	252	260	394	64%	66%
St Joseph's Primary School	169	152	157	264	58%	59%
All Saints Primary School	343	333	332	495	67%	67%
St Mary's Primary School	269	280	265	388	72%	68%
St Patrick's Primary School	301	290	324	462	63%	70%
St Ninian's Primary School	325	291	298	429	68%	69%
Inverkip Primary School	250	247	247	317	78%	78%
Kilmacolm Primary School	217	202	202	396	51%	51%
St John's Primary School	184	177	174	242	73%	72%
St Michael's Primary School	247	256	249	429	60%	58%
St Francis Primary School	241	246	245	396	62%	62%
Newark Primary School	445	486	473	594	82%	80%
Wemyss Bay Primary School	155	147	151	330	45%	46%
Total	5478	5422	5444	8130	67%	67%

Appendix E

Inverclyde Council Secondary School Capacity and Projected Occupancy 2011 to 2022

Occupancy	CA	IA	NDHS	St Col	PGHS	St St	Total	
2011	121%	94%	88%	55%	78%	86%	88%	
2012	113%	97%	85%	56%	76%	83%	86%	
2013	104%	97%	82%	89%	84%	91%	92%	
2014	99%	97%	81%	87%	82%	87%	90%	
2015	92%	95%	81%	88%	81%	85%	88%	
2016	89%	96%	81%	88%	81%	86%	87%	
2017	87%	94%	82%	92%	81%	89%	88%	
2018	85%	96%	83%	85%	85%	91%	88%	
2019	84%	97%	84%	86%	87%	93%	89%	
2020	84%	98%	84%	86%	87%	95%	89%	
2021	84%	98%	83%	84%	87%	94%	89%	
2022	84%	95%	82%	84%	87%	91%	87%	
Capacity	990	1119	914	1058	639	639	5359	
New Cap.	990	1119	914	625	549	549	4746	By 2013