

# **BACKGROUND PAPER**

## **Programme of Additional School Places Phase 2**

### **INTRODUCTION**

The Local Authority has a statutory duty to plan and secure sufficient schools for their area to meet the needs of its children and families and therefore it is obliged to plan for the expansion of its school capacity.

As the increasing pupil population continues to impact across our Primary, Secondary and Special school provision, we need to ensure that we effectively deliver sufficient school places.

This paper focuses on the current projections in our primary & secondary school pupil numbers, highlighting the additional school places needed from 2014 onwards and supports the proposals being put forward for the second phase of the primary school expansion programme.

### **BACKGROUND SUMMARY**

In September 2012, Cabinet approved a school expansion programme as part of the Commissioning School Places Strategy 2012/13 -2016/17 agreed in July 2012. The programme highlighted a need for up to 12 FE expansions to cope with the projected deficit of primary school places.

Following this Cabinet decision, Phase 1 of the Programme included delivering 15 permanent expansion schemes which resulted in 1590 additional permanent primary places available from September 2013. This was not sufficient to manage the demand for in year applications for primary school places and during the early part of 2013, a programme of temporary provision ('Bulges') was also initiated. The majority of this first phase progressed well and was delivered.

We have now secured as listed on the table below; the following primary school places through the creation of additional permanent, supplemented by contingency bulge places to help us meet fluctuations in demand for in-year applications.

<b>School Planning Area</b>	<b>Permanent Places 2013</b>	<b>Temporary Places (Bulges) 2013</b>	<b>Total Places</b>
<b>Collier Row</b>	<b>405</b>	<b>15</b>	<b>420</b>
<b>Elm Park &amp; South Hornchurch</b>	<b>45</b>	<b>75</b>	<b>120</b>
<b>Harold Hill</b>	<b>315</b>	<b>90</b>	<b>405</b>
<b>Hornchurch</b>	<b>195</b>	<b>120</b>	<b>315</b>
<b>Rainham</b>	<b>210</b>	<b>45</b>	<b>255</b>
<b>Romford</b>	<b>210</b>	<b>90</b>	<b>300</b>
<b>Upminster &amp; Cranham</b>	<b>210</b>	<b>0</b>	<b>210</b>
<b>Grand Total</b>	<b>1590</b>	<b>435</b>	<b>2025</b>

The final part of this phase 1 programme will create an additional 120 extra places each in Rise Park & Towers Junior and 60 at Scargill Junior Schools which will bring the total number of permanent places created to 1890

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#### **A. NEEDS ASSESSMENT**

National guidelines have identified a number of key issues local authorities need to understand at a local level to plan school places effectively:

- When and where growth in the birth rate requires changes to primary and secondary provision
- How population movement, both migration (new arrivals) and local (within and between areas of the borough) is changing the pattern of demand for places
- How major changes in the housing market and uncertainty over new developments are creating difficulties in planning

In July 2013, the pupil forecast data was revised to take account of the above mentioned factors. In addition to the increased birth rate, Havering has experienced a growth in the cohort between birth and Reception and this rate of growth has been increasing in recent years, from +9.4% in 2009/10 to +14.2% in 2012/13. A 2 yr average cohort rate of 14.1% has been applied to the birth figures for the approaching cohorts over the next 4 years.

Cohort growth continues throughout the primary year groups, and for the previous 3 years has been around 1% per cohort per year on average.

The revised forecast show a deficit of around 350 Reception places and a deficit of around 1800 places across all the year groups by 2015/16. Hence the need for Phase 2 expansion programme of 11 FE (form of entry) which will result in 330 additional Reception places and around 2000 additional primary places across all year groups.

#### Revised Spring Forecast

Appendices **A** and **B** shows the revised forecasts for both Primary and Secondary pupil population.

#### **Primary Pupil Numbers**

Total pupil numbers in Havering Primary schools began to increase in 2007/08 and by 2020 are projected to rise by 24% compared with 2011 (*Appendix A*)

The total primary pupil numbers are forecast to rise by 12.0% by 2015 and by 29% by 2020. (*See Figure A1*) We expect that this rise will be sustained longer term, driven mainly by the underlying increase in annual birth rate which is projected to peak at 3,320 in 2015/16 and to continue at this level for the foreseeable future.

The most significant growth is projected for Year R the first year of entry to compulsory primary education (*See Figure A2*). Numbers are forecast to rise from 2,906 in 2012/13 to some 3,523 in 2016/17 (18%), and to 3,681 (21%) by 2020/21.

#### **Secondary Pupil Numbers**

The spring projections have been revised as follows:

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- Y6-Y7 growth rate calculated on a 4 yr average (111.4%)
- Y8 to Y10 calculated on 100% progression
- Y10 to Y11 calculated on 98% progression

A 4-year average of the growth between Year 6 and Year 7 is taken. This average is then applied to the projected figures for Year 6 to arrive at projected Year 7 figures.

At secondary level (11-16) we are forecasting a small deficit of places in Year 7 for 2015/16 and from 2018/19 it is projected to rise steeply thereafter. (*Appendix B*)

#### Birth Rate

The birth rate has grown substantially with remarkable implications on the sufficiency of places in primary schools, especially in the first year of entry. Nationally the birth rate has been rising since 2002 and is projected to continue to rise until 2014.

Havering's birth rate is forecast to continue to rise until 2018/19 when it will peak at 3,300 births and this peak is projected to be sustained up to 2024/25. By this time, projections indicate that there will be 32% more children born to Havering residents than in 2005.

(Source: GLA 2011 Round Demographic Projections).

In 1991 Havering's annual birth rate was 2,822 and experienced a steady fall until 2001 when it reached the lowest point of 2,226. This trend markedly reversed in 2006/07 when the birth rate began to rise.

The increased birth rate from 2006/07 to 2011/12 varies across our school planning areas as follows:

School Planning Area	% increase between 2006/7 and 2011/12
Collier Row	14.4%
Elm Park & South Hornchurch	18.4%
Harold Hill	18.4%
Hornchurch	13.4%
Rainham	18.8%
Romford	35.8%
Upminster & Cranham	18.9%

#### Migration and high levels of Mobility

Migration, including changes to the housing benefits system has led to a movement of families with school age children from housing in expensive central areas of London to the more affordable housing available in outer London boroughs such as Havering.

#### Cohort growth across all primary year groups

The number of in-year applications has been on the increase in all the planning areas since 2010/11. This has resulted in the need to provide additional places in the other year groups as most schools in the planning areas schools are already operating to full capacity.

*Primary In-year statistics from 2010 to week commencing 7 October 2013*

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School Planning Area	2010 / 2011	2011 / 2012	2012 / 2013	(From Sept-October2013)
Collier Row	215	222	258	124
Elm Park & South Hornchurch	168	180	182	92
Harold Hill	190	233	246	125
Hornchurch	181	217	238	115
Rainham	131	125	142	68
Romford	236	302	295	166
Upminster & Cranham	125	147	146	88
<b>Total for each academic year</b>	<b>1273</b>	<b>1426</b>	<b>1507</b>	<b>778</b>

Impact of Housing Development

In common with other boroughs, Havering has experienced a period of increased housing development, which is projected to continue. Small scale housing developments are incorporated into the pupil projections by the cohort growth factor. For major housing developments (defined as being 10 or more units) a separate pupil yield calculation is made, along with an approximate timeline, and added to the base projections. In recent years major development has been taking place on 2 ex-hospital sites, and this is ongoing.

One of these will mainly impact the Romford area, with the other being in Harold Wood. These will place additional pressure on existing primary places and increase the need for increased primary capacity. The draft Havering Annual Monitoring Report 2011/12 indicates that planning permission has been granted for more than 2,600 additional units, with discussion taking place regarding some 1,600 units.

*Number of residential developments with granted approval between 14/10/2010 - 14/10/2013 in each of our School planning areas.*

School Planning Area	2010-11	2011-12	2012-13	Total
Collier Row	31	21	15	67
Elm Park & South Hornchurch	778	139	85	1002
Harold Hill	66	1262	219	1547
Hornchurch	98	76	20	194
Rainham	23	47	38	108
Romford	66	346	63	475
Upminster & Cranham	16	9	6	31
<b>Grand Total</b>	<b>1078</b>	<b>1900</b>	<b>446</b>	<b>3424</b>

**B. SUPPLY ANALYSIS**

Primary Places

In 2012, there were a total of 19,463 primary places in the borough for 19,135 pupils, an occupation rate of 94%, above the 90% rate recommended by Audit

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Commission to allow flexibility for parental preferences and population movement. Of the 59 primary schools, 28 were full or had pupils in excess of their capacity and 31 had one or more unfilled places.

When pupil projections are broken down into school place planning areas as shown on our map (**Appendix C**) and compared with the availability of places in the area, the forecast need for places in each area is assessed in forms of entry (FE) as follows:

**Collier Row School Place Planning Area**

**Total number of permanent reception places in 2013/14 = 510**

July 2013 Forecast	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Reception Capacity	510	510	510	510	510	510	510	510
Projected Rolls	520	516	529	549	557	569	577	583
Projected Rolls with Housing	520	517	530	550	557	569	577	583
Surplus/Deficit	-10	-7	-20	-40	-47	-59	-67	-73
Additional places needed to maintain 5% surplus	-36	-33	-47	-68	-75	-87	-96	-102

**Planning area need:**

- 2FE needed by 2015/16
- 2FE permanent expansion required over the next five years

**Elm Park South Hornchurch and School Place Planning Area**

**Total number of permanent reception places in 2013/14 = 375**

July 2013 Forecast	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Reception Capacity	375	375	375	375	375	375	375	375
Projected Rolls	380	379	389	407	413	425	431	437
Projected Rolls with Housing	382	381	393	411	418	428	432	437
Surplus/Deficit	-7	-6	-18	-36	-43	-53	-57	-62
Additional places needed to maintain 5% surplus	-26	-25	-38	-57	-64	-74	-79	-84

**Planning area need:**

- 1FE needed by 2015/16
- 2FE permanent expansion required over the next five years

**Harold Hill School Place Planning Area**

**Total number of permanent reception places in 2013/14 = 480**

July 2013 Forecast	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Reception Capacity								

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	480	480	480	480	480	480	480	480
Projected Rolls	476	471	486	519	533	542	542	549
Projected Rolls with Housing	480	483	502	525	534	544	545	548
Surplus/Deficit	0	-3	-22	-45	-54	-64	-65	-68
Additional places needed to maintain 5% surplus	-24	-27	-47	-71	-81	-91	-92	-95

**Planning area need:**

- 1FE needed by 2015/16
- 2FE permanent expansion required over the next five years

**Hornchurch School Place Planning Area**

**Total number of permanent reception places in 2013/14 = 570**

July 2013 Forecast	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Reception Capacity	570	570	570	570	570	570	570	570
Projected Rolls	578	575	587	605	612	624	631	636
Projected Rolls with Housing	585	586	602	624	630	636	638	640
Surplus/Deficit	-15	-16	-32	-54	-60	-66	-68	-70
Additional places needed to maintain 5% surplus	-44	-45	-62	-85	-92	-98	-100	-102

**Planning area need:**

- 2FE needed by 2015/16
- 3FE permanent expansion required over the next five years

**Rainham School Place Planning Area**

**Total number of permanent reception places in 2013/14 = 255**

July 2013 Forecast	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Reception Capacity	255	255	255	255	255	255	255	255
Projected Rolls	257	255	263	274	279	286	291	294
Projected Rolls with Housing	259	267	281	297	304	313	309	305
Surplus/Deficit	-4	-12	-26	-42	-49	-58	-54	-50
Additional places needed to maintain 5% surplus	-17	-25	-40	-57	-64	-74	-69	-65

**Planning area need:**

- 1FE needed by 2015/16
- 2FE permanent expansion required over the next five years

**Romford School Place Planning Area**

**Total number of permanent reception places in 2013/14 = 465 { 2014/15 = \*555}**

(\*90 places planned for Oasis Academy)

July 2013 Forecast	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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<b>Reception Capacity</b>	465	555	555	555	555	555	555	555
<b>Projected Rolls</b>	485	570	590	622	634	653	666	674
<b>Projected Rolls with Housing</b>	509	609	634	666	669	678	679	676
<b>Surplus/Deficit</b>	<b>-44</b>	<b>-54</b>	<b>-79</b>	<b>-111</b>	<b>-114</b>	<b>-123</b>	<b>-124</b>	<b>-121</b>
<b>Additional places needed to maintain 5% surplus</b>	<b>-69</b>	<b>-84</b>	<b>-111</b>	<b>-144</b>	<b>-147</b>	<b>-157</b>	<b>-158</b>	<b>-155</b>

**Planning area need:**

- 3FE needed by 2015/16
- 4FE permanent expansion required over the next five years

***Upminster & Cranham School Place Planning Area***

**Total number of permanent reception places in 2013/14 = 429**

<b>July 2013 Forecast</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Reception Capacity</b>	429	429	429	429	429	429	429	429
<b>Projected Rolls</b>	435	433	439	450	454	461	465	468
<b>Projected Rolls with Housing</b>	435	433	439	450	454	461	465	468
<b>Surplus/Deficit</b>	<b>-6</b>	<b>-4</b>	<b>-10</b>	<b>-21</b>	<b>-25</b>	<b>-32</b>	<b>-36</b>	<b>-39</b>
<b>Additional places needed to maintain 5% surplus</b>	<b>-28</b>	<b>-26</b>	<b>-32</b>	<b>-44</b>	<b>-48</b>	<b>-55</b>	<b>-59</b>	<b>-62</b>

**Planning area need:**

- 1FE needed by 2015/16
- 2FE permanent expansion required over the next five years

**Secondary Places**

There were a total of 18,123 secondary places (11-19) in 2012 for 16,411 pupils, giving a 91% occupancy rate which is slightly above the 90% recommended by Audit Commission.

Of the 18 schools in the borough in 2012, 4 were full, 1 had pupils in excess of their capacity and the remaining 13 three or more unfilled places. A total of 1,712 unfilled places across all secondaries.

An analysis of Year 7 forecasts, projected pupil numbers including housing and a 5% 'working margin' of surplus capacity shows a deficit of Year 7 places from 2015/16 onwards when numbers are forecast to begin a long term rise.

By 2018/19 this is projected to result in a significant deficit of secondary school places in Year 7. (See figures B1)

When YR 7-11 pupil numbers are projected to include housing and a 5% 'working margin' of surplus capacity to match existing capacity, it shows a shortage of places by 2018/19. (See Figures B2)

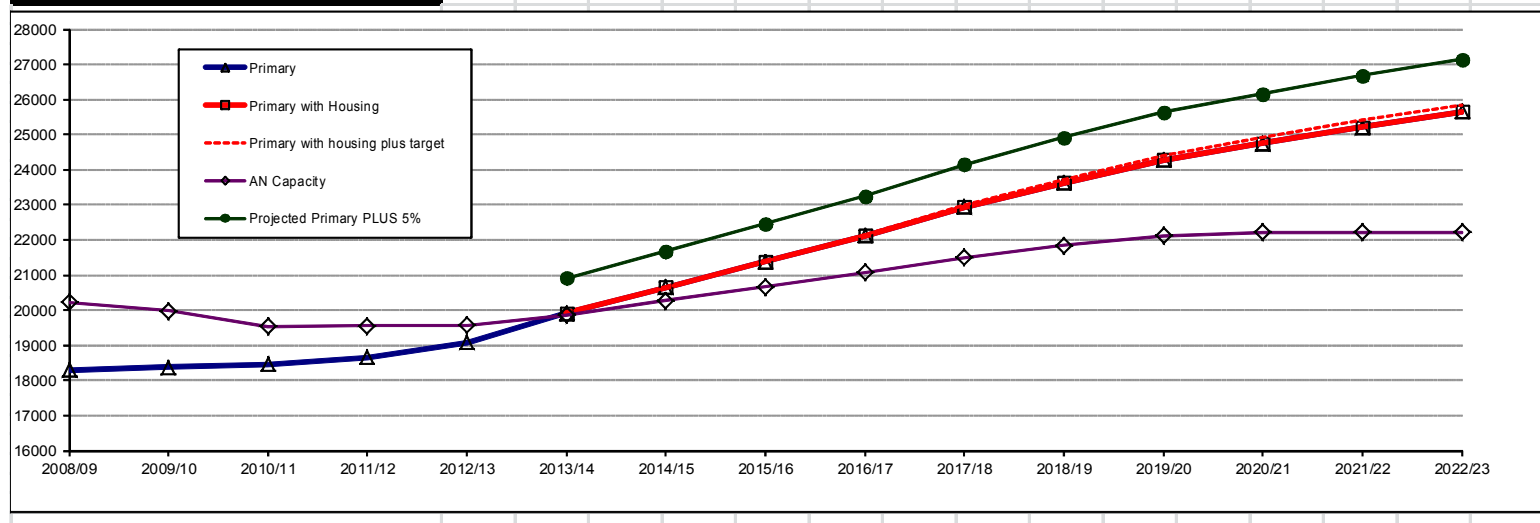
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### Appendix A: PROJECTED PRIMARY PUPIL POPULATION 2013-14 TO 2022-23

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Total Primary</b>	18,299	18,378	18,460	18,651	19,078	19,839	20,492	21,195	21,910	22,738	23,472	24,190	24,713	25,206	25,642
<b>Total Primary with housing</b>						19,919	20,651	21,390	22,123	22,935	23,627	24,276	24,747	25,218	25,650
<i>Total Primary with housing plus target (not yet planned)</i>						19,919	20,651	21,393	22,143	22,994	23,725	24,412	24,918	25,410	25,847
<b>Total Primary with housing plus target (not yet planned) PLUS 5%</b>						20,915	21,684	22,463	23,250	24,143	24,911	25,633	26,164	26,681	27,139
<b>BY ADMISSION NUMBER (AN)</b>															
Primary Capacity (AN)	20,231	19,974	19,533	19,548	19,578	19,863	20,268	20,673	21,078	21,498	21,843	22,128	22,218	22,218	22,218
Primary Surplus/Deficit (no additional housing)	1,932	1,596	1,073	897	500	24	-224	-522	-832	-1,240	-1,629	-2,062	-2,495	-2,988	-3,424
Primary % Surplus/Deficit	9.5%	8.0%	5.5%	4.6%	2.6%	0.1%	-1.1%	-2.5%	-3.9%	-5.8%	-7.5%	-9.3%	-11.2%	-13.4%	-15.4%
Primary % Surplus/Deficit inc.housing						-0.3%	-1.9%	-3.5%	-5.0%	-6.7%	-8.2%	-9.7%	-11.4%	-13.5%	-15.4%
Primary % Surplus/Deficit inc.housing + target						-0.3%	-1.9%	-3.5%	-5.1%	-7.0%	-8.6%	-10.3%	-12.2%	-14.4%	-16.3%
<b>Additional places needed to maintain 5% surplus</b>						1,052	1,416	1,790	2,172	2,645	3,068	3,505	3,946	4,463	4,921

Note: Cells highlighted in red show a projected deficit of places.

### GRAPH 2





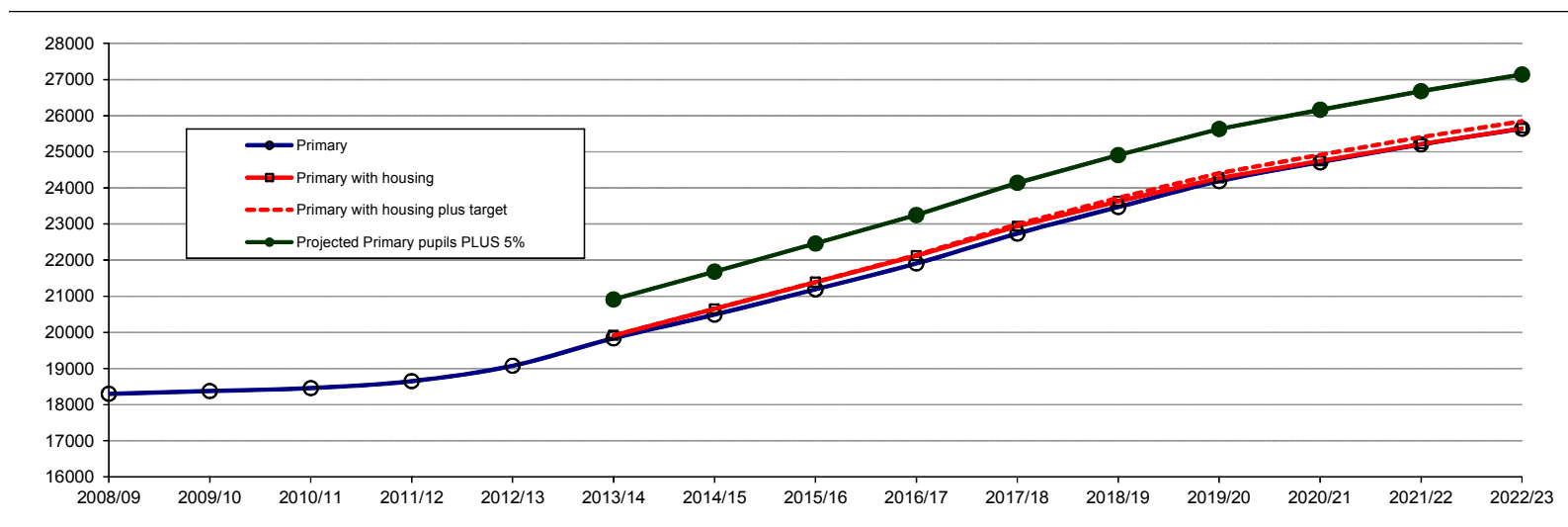
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### Programme of Additional School Places Phase 2

FIGURE A1: PROJECTED PRIMARY NUMBERS

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Reception</b>	2,607	2,701	2,679	2,826	2,906	3,130	3,196	3,283	3,417	3,468	3,551	3,603	3,639	3,675	3,707
<b>Year 1</b>	2,557	2,623	2,722	2,698	2,858	2,929	3,155	3,221	3,309	3,443	3,495	3,579	3,631	3,668	3,704
<b>Year 2</b>	2,463	2,590	2,660	2,735	2,703	2,880	2,951	3,179	3,246	3,334	3,470	3,522	3,606	3,659	3,696
<b>Year 3</b>	2,579	2,478	2,630	2,677	2,779	2,724	2,903	2,974	3,204	3,272	3,360	3,497	3,549	3,635	3,688
<b>Year 4</b>	2,635	2,590	2,486	2,639	2,677	2,801	2,745	2,925	2,998	3,229	3,297	3,387	3,524	3,577	3,663
<b>Year 5</b>	2,726	2,657	2,593	2,490	2,657	2,698	2,822	2,767	2,948	3,021	3,254	3,323	3,413	3,552	3,605
<b>Year 6</b>	2,732	2,739	2,690	2,586	2,498	2,678	2,719	2,844	2,788	2,971	3,045	3,279	3,349	3,440	3,580
<b>Total</b>	<b>18,299</b>	<b>18,378</b>	<b>18,460</b>	<b>18,651</b>	<b>19,078</b>	<b>19,839</b>	<b>20,492</b>	<b>21,195</b>	<b>21,910</b>	<b>22,738</b>	<b>23,472</b>	<b>24,190</b>	<b>24,713</b>	<b>25,206</b>	<b>25,642</b>
<b>Projected Primary Pupil Yield from additional housing</b>						80	160	195	213	197	155	87	34	12	8
<b>Projected Primary Pupil Yield from housing target (not yet planned)</b>						0	0	3	21	59	98	136	171	193	197
<b>Projected Primary Total with additional housing</b>						<b>19,919</b>	<b>20,651</b>	<b>21,390</b>	<b>22,123</b>	<b>22,935</b>	<b>23,627</b>	<b>24,276</b>	<b>24,747</b>	<b>25,218</b>	<b>25,650</b>
<b>Projected Primary Total with housing plus target</b>						<b>19,919</b>	<b>20,651</b>	<b>21,393</b>	<b>22,143</b>	<b>22,994</b>	<b>23,725</b>	<b>24,412</b>	<b>24,918</b>	<b>25,410</b>	<b>25,847</b>
<b>Projected Primary Total with housing plus target plus 5%</b>						<b>20,915</b>	<b>21,684</b>	<b>22,463</b>	<b>23,250</b>	<b>24,143</b>	<b>24,911</b>	<b>25,633</b>	<b>26,164</b>	<b>26,681</b>	<b>27,139</b>

**GRAPH 1**



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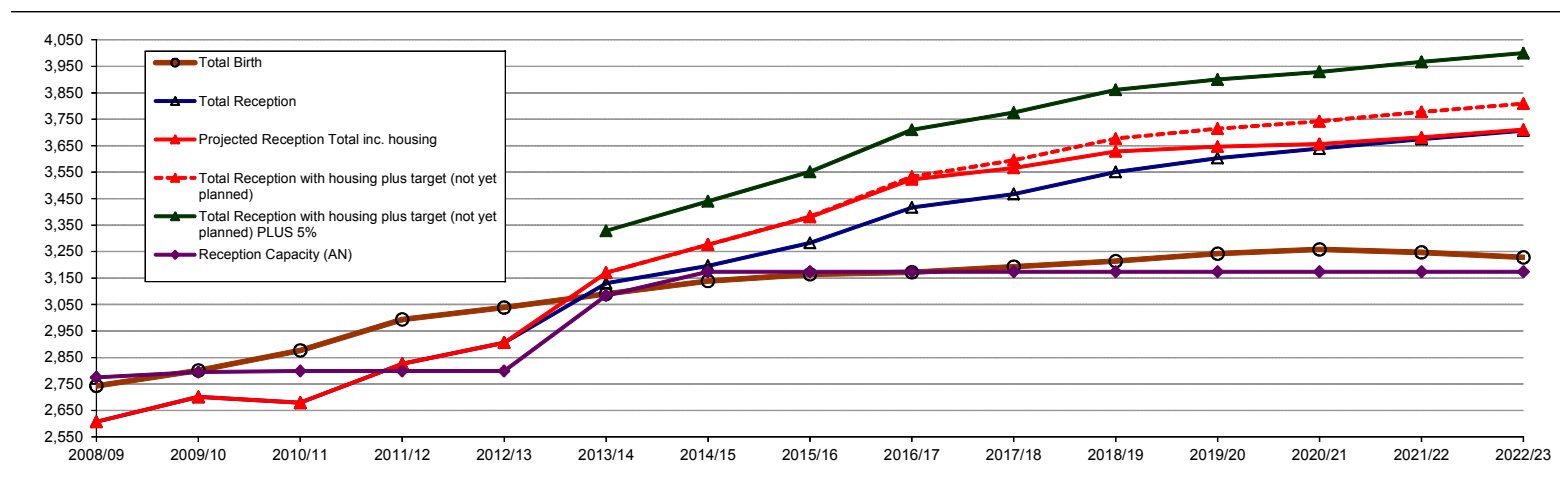
FIGURE A2: PROJECTED RECEPTION PUPIL POPULATION 2013-14 TO 2022-23

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Total Birth	2,743	2,801	2,877	2,994	3,039	3,090	3,139	3,164	3,172	3,193	3,214	3,242	3,258	3,247	3,228
Total Reception	2,607	2,701	2,679	2,826	2,906	3,130	3,196	3,283	3,417	3,468	3,551	3,603	3,639	3,675	3,707
<b>Projected Reception Total inc. housing</b>						<b>3,170</b>	<b>3,276</b>	<b>3,381</b>	<b>3,523</b>	<b>3,566</b>	<b>3,628</b>	<b>3,646</b>	<b>3,656</b>	<b>3,681</b>	<b>3,711</b>
<i>Total Reception with housing plus target (not yet planned)</i>						3,170	3,276	3,382	3,533	3,595	3,677	3,714	3,742	3,778	3,809
<b>Total Reception with housing plus target (not yet planned) PLUS 5%</b>						<b>3,329</b>	<b>3,440</b>	<b>3,551</b>	<b>3,710</b>	<b>3,775</b>	<b>3,861</b>	<b>3,900</b>	<b>3,929</b>	<b>3,967</b>	<b>4,000</b>
<b>BY ADMISSION NUMBER (AN)</b>															
Reception Capacity (AN)	2,775	2,800	2,799	2,799	2,799	3,084	3,174	3,174	3,174	3,174	3,174	3,174	3,174	3,174	3,174
Reception Surplus/Deficit	168	99	120	-27	-107	-46	-22	-109	-243	-294	-377	-429	-465	-501	-533
Reception % Surplus/Deficit	6.1%	3.5%	4.3%	-1.0%	-3.8%	-1.5%	-0.7%	-3.4%	-7.6%	-9.3%	-11.9%	-13.5%	-14.7%	-15.8%	-16.8%
Reception % Surplus/Deficit inc.housing						-2.8%	-3.2%	-6.5%	-11.0%	-12.3%	-14.3%	-14.9%	-15.2%	-16.0%	-16.9%
Reception % Surplus/Deficit inc.housing + target						-2.8%	-3.2%	-6.6%	-11.3%	-13.3%	-15.9%	-17.0%	-17.9%	-19.0%	-20.0%

Note: Cells highlighted in red show a projected deficit of places.

<b>Additional places needed to maintain 5% surplus</b>	245	266	377	536	601	687	726	755	793	826
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GRAPH 3



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### Programme of Additional School Places Phase 2

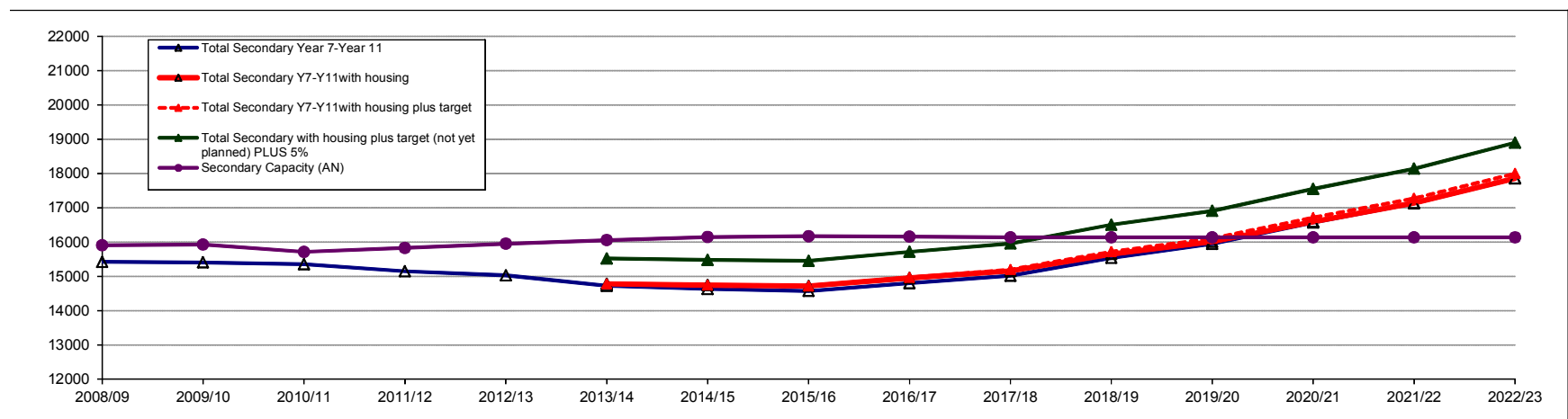
#### APPENDIX B: PROJECTED YEAR 7 TO 11 PUPIL POPULATION 2013-14 TO 2022-23

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Total Secondary Year 7-Year 11	15,422	15,409	15,353	15,150	15,029	14,725	14,629	14,577	14,803	15,017	15,540	15,948	16,570	17,133	17,855
Total Secondary Y7-Y11with housing						14,782	14,743	14,716	14,955	15,157	15,651	16,010	16,594	17,141	17,860
Total Secondary Y7-Y11with housing plus target						14,782	14,743	14,718	14,970	15,200	15,720	16,107	16,716	17,279	18,001
<b>Total Secondary with housing plus target (not yet planned) PLUS 5%</b>						<b>15,521</b>	<b>15,480</b>	<b>15,454</b>	<b>15,718</b>	<b>15,959</b>	<b>16,506</b>	<b>16,912</b>	<b>17,552</b>	<b>18,143</b>	<b>18,901</b>
<b>BY ADMISSION NUMBER (AN)</b>															
Secondary Capacity (AN)	15,906	15,928	15,715	15,829	15,953	16,057	16,146	16,170	16,160	16,140	16,140	16,140	16,140	16,140	16,140
Secondary Surplus/Deficit	484	519	362	679	924	1,332	1,517	1,593	1,357	1,123	600	192	-430	-993	-1,715
Secondary % Surplus/Deficit	3.0%	3.3%	2.3%	4.3%	5.8%	8.3%	9.4%	9.9%	8.4%	7.0%	3.7%	1.2%	-2.7%	-6.2%	-10.6%
Secondary % Surplus/Deficit inc.housing						7.9%	8.7%	9.0%	7.5%	6.1%	3.0%	0.8%	-2.8%	-6.2%	-10.7%
Secondary % Surplus/Deficit inc.housing + target						7.9%	8.7%	9.0%	7.4%	5.8%	2.6%	0.2%	-3.6%	-7.1%	-11.5%

Note: Cells highlighted in red show a projected deficit of places.

<b>Additional places needed to maintain 5% surplus</b>						<b>366</b>	<b>772</b>	<b>1,412</b>	<b>2,003</b>	<b>2,761</b>
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#### GRAPH 2



## BACKGROUND PAPER Programme of Additional School Places Phase 2

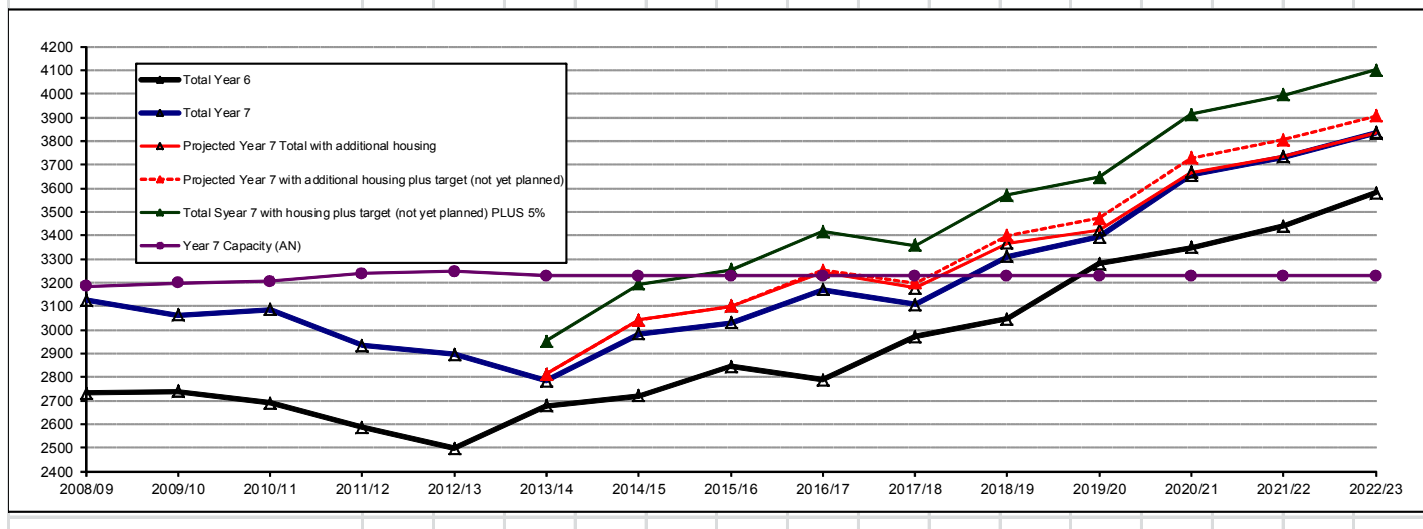
**FIGURE B1: PROJECTED YEAR 7 PUPIL POPULATION 2013-14 TO 2022-23**

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Total Year 6</b>	2,732	2,739	2,690	2,586	2,498	2,678	2,719	2,844	2,788	2,971	3,045	3,279	3,349	3,440	3,580
<b>Total Year 7</b>	3,125	3,061	3,085	2,934	2,895	2,783	2,984	3,029	3,169	3,107	3,311	3,392	3,654	3,731	3,833
<b>Projected Year 7 Total with additional housing</b>						2,812	3,041	3,099	3,245	3,177	3,366	3,423	3,666	3,736	3,835
<i>Projected Year 7 with additional housing plus target (not yet planned)</i>						2,812	3,041	3,100	3,253	3,198	3,401	3,472	3,727	3,804	3,906
<b>Total year 7 with housing plus target (not yet planned) PLUS 5%</b>						2,952	3,193	3,255	3,415	3,358	3,571	3,645	3,914	3,995	4,101
<b>BY ADMISSION NUMBER (AN)</b>															
Year 7 Capacity (AN)	3,184	3,199	3,204	3,238	3,248	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228
Year 7 Surplus/Deficit	59	138	119	304	353	445	244	199	59	121	-83	-164	-426	-503	-605
Year 7 % Surplus/Deficit	1.9%	4.3%	3.7%	9.4%	10.9%	13.8%	7.6%	6.2%	1.8%	3.8%	-2.6%	-5.1%	-13.2%	-15.6%	-18.7%
Year 7 % Surplus/Deficit inc.housing						12.9%	5.8%	4.0%	-0.5%	1.6%	-4.3%	-6.1%	-13.6%	-15.7%	-18.8%
Year 7 % Surplus/Deficit inc.housing + target						12.9%	5.8%	4.0%	-0.8%	0.9%	-5.4%	-7.6%	-15.5%	-17.9%	-21.0%

Note: Cells highlighted in red show a projected deficit of places.

**Additional places needed to maintain 5% surplus** 27 187 130 343 417 686 767 873

**GRAPH 3**



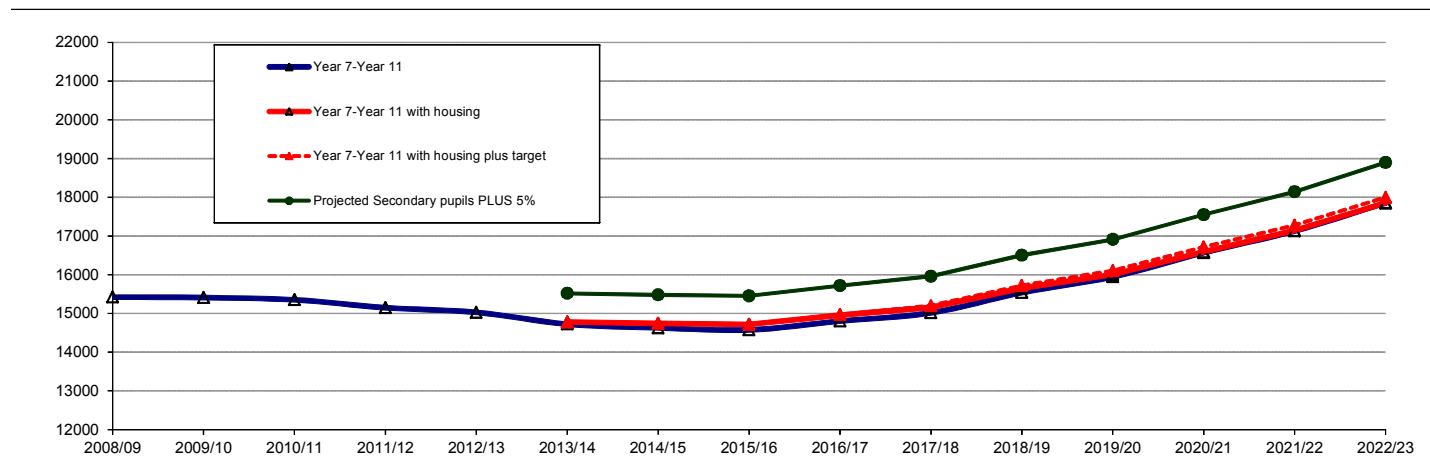
## BACKGROUND PAPER

### Programme of Additional School Places Phase 2

**FIGURE B2: PROJECTED SECONDARY NUMBERS**

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Year 7</b>	3,125	3,061	3,085	2,934	2,895	2,783	2,984	3,029	3,169	3,107	3,311	3,392	3,654	3,731	3,833
<b>Year 8</b>	3,098	3,122	3,055	3,075	2,944	2,895	2,783	2,984	3,029	3,169	3,107	3,311	3,392	3,654	3,731
<b>Year 9</b>	3,090	3,081	3,116	3,056	3,085	2,944	2,895	2,783	2,984	3,029	3,169	3,107	3,311	3,392	3,654
<b>Year 10</b>	3,108	3,088	3,053	3,082	3,079	3,085	2,944	2,895	2,783	2,984	3,029	3,169	3,107	3,311	3,392
<b>Year 11</b>	3,001	3,057	3,044	3,003	3,026	3,017	3,023	2,885	2,837	2,728	2,924	2,969	3,106	3,045	3,244
<b>Y7 - Y11 Total</b>	<b>15,422</b>	<b>15,409</b>	<b>15,353</b>	<b>15,150</b>	<b>15,029</b>	<b>14,725</b>	<b>14,629</b>	<b>14,577</b>	<b>14,803</b>	<b>15,017</b>	<b>15,540</b>	<b>15,948</b>	<b>16,570</b>	<b>17,133</b>	<b>17,855</b>
<b>Year 12</b>	645	686	716	737	743	706	775	783	765	760	696	754	767	808	790
<b>Year 13</b>	574	587	629	651	653	673	639	702	709	693	688	630	683	695	732
<b>Y12 - Y13 Total</b>	<b>1,219</b>	<b>1,273</b>	<b>1,345</b>	<b>1,388</b>	<b>1,396</b>	<b>1,379</b>	<b>1,415</b>	<b>1,485</b>	<b>1,474</b>	<b>1,453</b>	<b>1,384</b>	<b>1,385</b>	<b>1,450</b>	<b>1,503</b>	<b>1,521</b>
<b>Y7 - Y13 Total</b>	<b>16,641</b>	<b>16,682</b>	<b>16,698</b>	<b>16,538</b>	<b>16,425</b>	<b>16,103</b>	<b>16,044</b>	<b>16,062</b>	<b>16,277</b>	<b>16,470</b>	<b>16,924</b>	<b>17,333</b>	<b>18,020</b>	<b>18,636</b>	<b>19,376</b>
<b>Projected Secondary Pupil Yield from additional housing</b>						57	114	139	152	140	111	62	24	8	6
<b>Projected Secondary Pupil Yield from housing target (not yet planned)</b>						0	0	2	15	42	70	97	122	138	141
<b>Projected Secondary Y7-Y11 Total with additional housing</b>						<b>14,782</b>	<b>14,743</b>	<b>14,716</b>	<b>14,955</b>	<b>15,157</b>	<b>15,651</b>	<b>16,010</b>	<b>16,594</b>	<b>17,141</b>	<b>17,860</b>
<b>Projected Secondary Y7-Y11 Total with housing plus housing target</b>						<b>14,782</b>	<b>14,743</b>	<b>14,718</b>	<b>14,970</b>	<b>15,200</b>	<b>15,720</b>	<b>16,107</b>	<b>16,716</b>	<b>17,279</b>	<b>18,001</b>
<b>Projected Secondary Total with housing plus target PLUS 5%</b>						<b>15,521</b>	<b>15,480</b>	<b>15,454</b>	<b>15,718</b>	<b>15,959</b>	<b>16,506</b>	<b>16,912</b>	<b>17,552</b>	<b>18,143</b>	<b>18,901</b>

**GRAPH 1**



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## Programme of Additional School Places Phase 2

### SCHOOL PLANNING AREA MAP

