

BACKGROUND PAPER

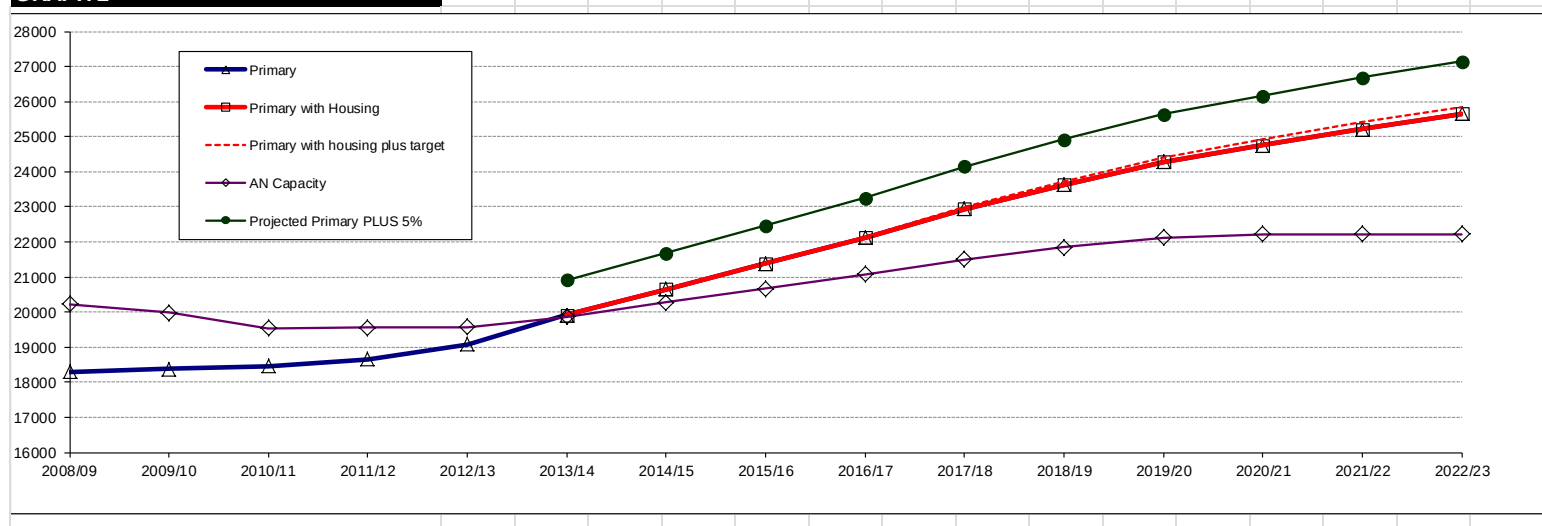
Programme of Additional School Places Phase 2

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
Total Primary	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
Total Primary with housing						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
Total Primary with housing plus target (not yet planned) PLUS 5%						20,915	21,684	22,463	23,250	24,143	24,911	25,633	26,164	26,681	27,139
BY ADMISSION NUMBER (AN)															
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%
Additional places needed to maintain 5% surplus						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

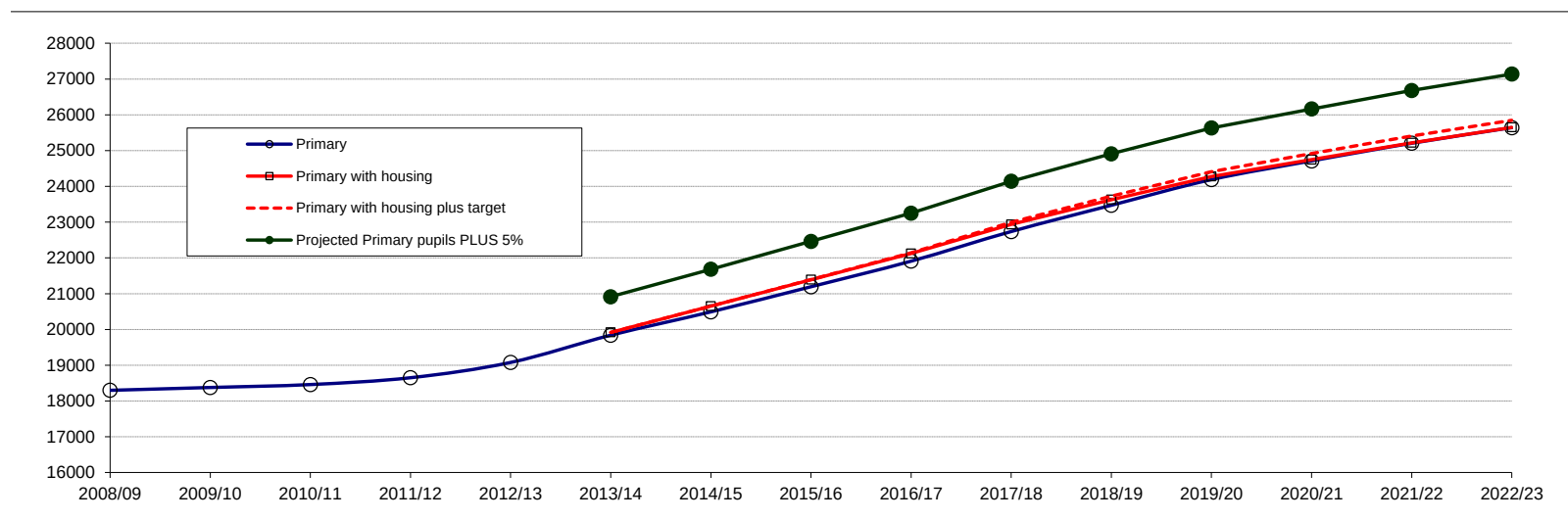
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Reception	2,607	2,701	2,679	2,826	2,906	3,130	3,196	3,283	3,417	3,468	3,551	3,603	3,639	3,675	3,707
Year 1	2,557	2,623	2,722	2,698	2,858	2,929	3,155	3,221	3,309	3,443	3,495	3,579	3,631	3,668	3,704
Year 2	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
Year 3	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
Year 4	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
Year 5	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
Year 6	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
Total	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

Projected Primary Pupil Yield from additional housing	80	160	195	213	197	155	87	34	12	8
Projected Primary Pupil Yield from housing target (not yet planned)	0	0	3	21	59	98	136	171	193	197

Projected PrimaryTotal with additional housing	19,919	20,651	21,390	22,123	22,935	23,627	24,276	24,747	25,218	25,650
Projected PrimaryTotal with housing plus target	19,919	20,651	21,393	22,143	22,994	23,725	24,412	24,918	25,410	25,847

Projected PrimaryTotal with housing plus target plus 5%	20,915	21,684	22,463	23,250	24,143	24,911	25,633	26,164	26,681	27,139
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GRAPH 1



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Programme of Additional School Places Phase 2

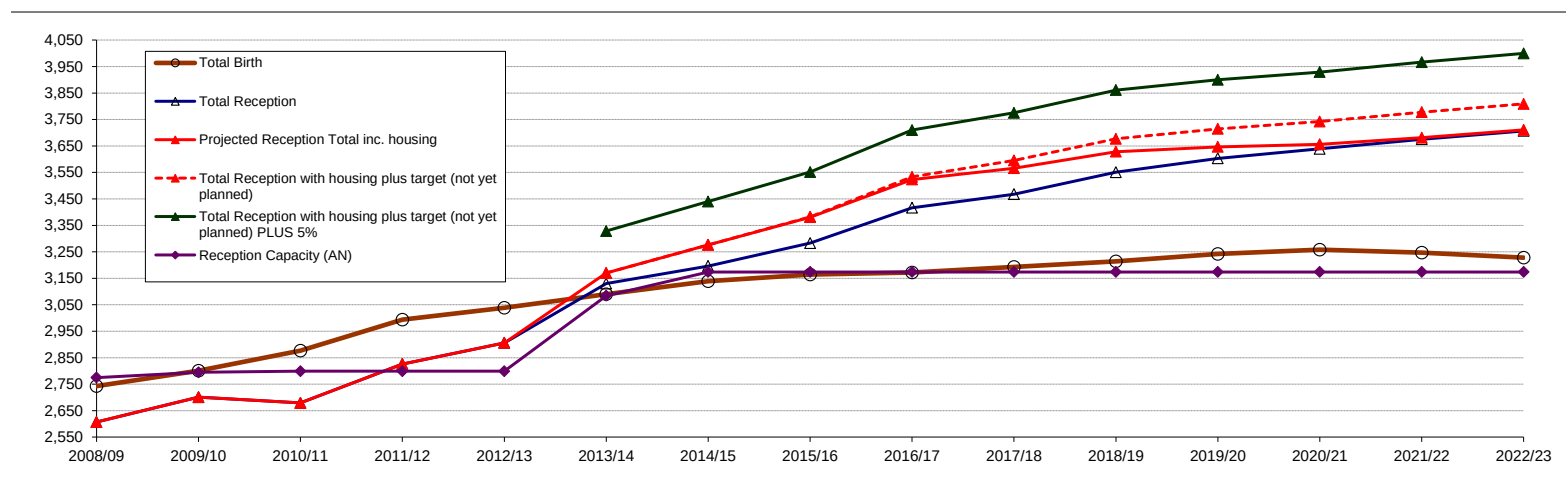
FIGURE A2: PROJECTED RECEPTION PUPIL POPULATION 2013-14 TO 2022-23

	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
Projected Reception Total inc. housing						3,170	3,276	3,381	3,523	3,566	3,628	3,646	3,656	3,681	3,711
Total Reception with housing plus target (not yet planned)						3,170	3,276	3,382	3,533	3,595	3,677	3,714	3,742	3,778	3,809
Total Reception with housing plus target (not yet planned) PLUS 5%						3,329	3,440	3,551	3,710	3,775	3,861	3,900	3,929	3,967	4,000
BY ADMISSION NUMBER (AN)															
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.

Additional places needed to maintain 5% surplus	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
Total Secondary with housing plus target (not yet planned) PLUS 5%						15,521	15,480	15,454	15,718	15,959	16,506	16,912	17,552	18,143	18,901

BY ADMISSION NUMBER (AN)

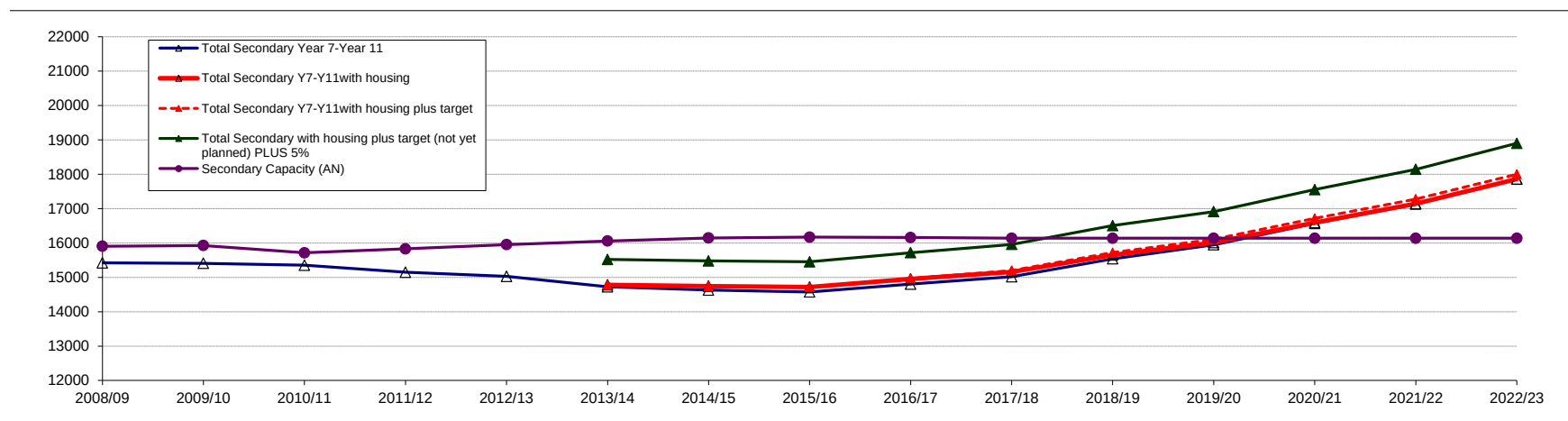
Secondary Capacity (AN)	15,906	15,928	15,715	15,829	15,953	16,057	16,146	16,170	16,160	16,140	16,140	16,140	16,140	16,140	16,140
Secondary Surplus/Deficit	484	519	362	679	924	1,332	1,517	1,593	1,357	1,123	600	192	-430	-993	-1,715
Secondary % Surplus/Deficit	3.0%	3.3%	2.3%	4.3%	5.8%	8.3%	9.4%	9.9%	8.4%	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.

Additional places needed to maintain 5% surplus

					366	772	1,412	2,003	2,761
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GRAPH 2



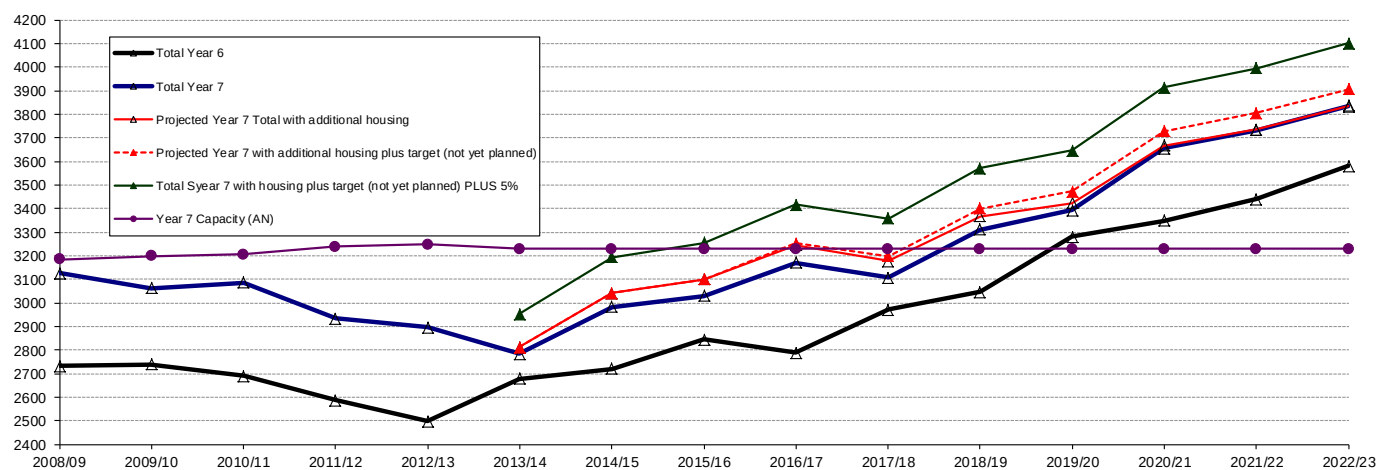
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FIGURE B1: PROJECTED YEAR 7 PUPIL POPULATION 2013-14 TO 2022-23

	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
Total Year 6	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
Total Year 7	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
Projected Year 7 Total with additional housing						2,812	3,041	3,099	3,245	3,177	3,366	3,423	3,666	3,736	3,835
Projected Year 7 with additional housing plus target (not yet planned)						2,812	3,041	3,100	3,253	3,198	3,401	3,472	3,727	3,804	3,906
Total year 7 with housing plus target (not yet planned) PLUS 5%						2,952	3,193	3,255	3,415	3,358	3,571	3,645	3,914	3,995	4,101
BY ADMISSION NUMBER (AN)															
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



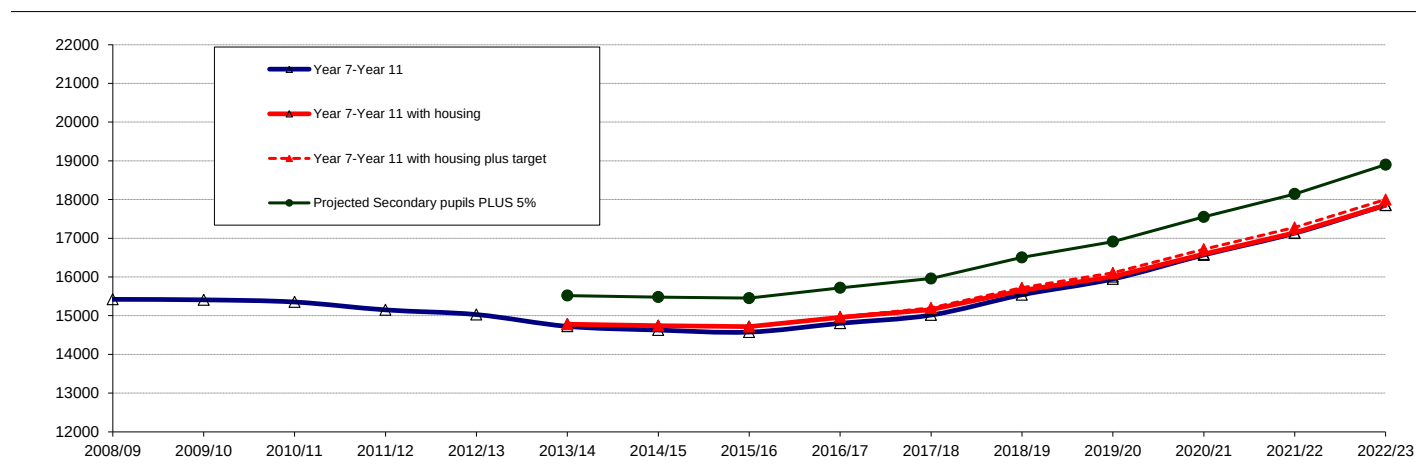
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FIGURE B2: PROJECTED SECONDARY NUMBERS

	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
Year 7	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
Year 8	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
Year 9	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
Year 10	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
Year 11	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
Y7 - Y11 Total	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
Year 12	645	686	716	737	743	706	775	783	765	760	696	754	767	808	790
Year 13	574	587	629	651	653	673	639	702	709	693	688	630	683	695	732
Y12 - Y13 Total	1,219	1,273	1,345	1,388	1,396	1,379	1,415	1,485	1,474	1,453	1,384	1,385	1,450	1,503	1,521
Y7 - Y13 Total	16,641	16,682	16,698	16,538	16,425	16,103	16,044	16,062	16,277	16,470	16,924	17,333	18,020	18,636	19,376
Projected Secondary Pupil Yield from additional housing						57	114	139	152	140	111	62	24	8	6
Projected Secondary Pupil Yield from housing target (not yet planned)						0	0	2	15	42	70	97	122	138	141
Projected Secondary Y7-Y11 Total with additional housing						14,782	14,743	14,716	14,955	15,157	15,651	16,010	16,594	17,141	17,860
Projected Secondary Y7-Y11 Total with housing plus housing target						14,782	14,743	14,718	14,970	15,200	15,720	16,107	16,716	17,279	18,001
Projected Secondary Total with housing plus target PLUS 5	15,521	15,480	15,454	15,718	15,959	16,506	16,912	17,552	18,143	18,901					

GRAPH 1



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Programme of Additional School Places Phase 2

SCHOOL PLANNING AREA MAP

