

UPDATE TO THE SCHOOL ORGANISATION PLAN (2015 - 2020)

Brian Howard

Head of Schools Infrastructure
People and Communities

October 2016

The School Organisation Plan (2015-2020) was developed to be regarded as fluid document which is updated when new information is forthcoming and to be updated annually to reflect new challenges and how pressures are being met.

The purpose of this 2016 report is to provide that updated information

Content

1. 2016 Capital Developments
2. The Challenges of 2016
3. Proposals

Note :

- All the data used in this report for actual and forecasting purposes is based on the Spring 2016 schools census and relates to the 15/16 academic year
- The next schools census takes place on 6 October 2016. Once this data becomes available from November 2016 it will be analysed and the assumptions in this report will be validated and reported through the People and Communities DMT

1. 2016 Capital Developments

During 2016 the following additional primary school places have been created :

- Southfields (210 places) – A £3.5m expansion was completed in April 2016 expanding the school to 3 forms of entry
- St Michaels (210 places) – A £4m expansion is being completed in phases through 2016 and 2017. The 1st and 2nd phases were completed in August and October 2016 respectively allowing the school to be expanded from 1 FE to 2 FE
- Castor (4 places) – This very small school was expanded from September 2016 from 22 to 26 places as a result of the installation of a new mobile classroom
- West Town Primary School (315 places) – The school on Williamson Avenue will move into its new school on the site of the former hospital from 31 October 2016. This expands the school from 1.5 forms of entry to 3 FE. This school has been built by Kier under the governments Priority School Building Programme although PCC have contributed £2m towards the overall cost

During 2016 no additional secondary school places were created

Peterborough was allocated government grants of £1.9m to cover schools capital maintenance in 2016. The only funding the Council is expected to receive for 2017/18 onwards is devolved formula capital grant which is pass-ported direct to the schools and capital maintenance associated with condition works.

For 2017-2018 the Council was allocated £6.9m in Basic Need funding to increase school places and £14.7m in 2018-2019. Early in 2017, the Council will be advised of its Basic Need funding allocation for 2019-2020.

2. The Challenges of 2016

Peterborough remains one of the fastest growing city in the UK. 1,300 dwellings were completed in the year to March 2015 and a further 925 to March 2016. There were an additional 1,020 dwellings under construction as at March 2016. As at March 2016, there were planning permissions in place for over 6,000 further dwellings that have not yet been started. This includes 3,000 at Hampton East which are expected to start to be developed from late 2016. It is anticipated that as the economy recovers the rate of house building will increase although the impact of BREXIT is unknown.

Peterborough's birth rate is the third highest in England, with the highest gross fertility rate (2.34). This figure is the average number of children each woman living in the area would have over her lifetime if current birth rates were consistent.

Peterborough also has one of the country's highest rate of In Year school admissions, i.e. those outside the normal admissions rounds of starting primary or secondary school. So the population is growing rapidly and is highly mobile. Between January 2015 and January 2016 there was an overall increase in pupil numbers of 981. This increase is the result of a mobile pupil population and high numbers of In-Year admissions coupled with increasingly larger cohorts of children starting school. The 2015/16 Reception year cohort was 3037 compared to the 2015/16 Year 11 cohort of 2278. As cohorts move through school, trends demonstrate that the year group population increases further.

In Year School Applications :

During the school summer holidays of summer 2016, 600 In Year applications for primary and secondary school places were received. Of these 56% were new to Peterborough (i.e. from overseas or other parts of the UK). Schools notified us of just under 250 children that left their schools during the summer holidays of 2016.

Primary :

Significant pressures are within primary schools where the number of four year olds in the city has risen from 2,165 in 2006. 3,118 children were allocated a reception school place for September 2016.

This is expected to rise to 3,332 by September 2021. This has meant significant investment has been required during the past 3-4 years to meet basic need.

3,118 children were allocated a Reception school year place for September 2016 against the Published Admission Number (PAN) of 3247, leaving 129 vacancies

As at 1 September 2016 primary school vacancies were as follows :

Reception	129
Year 1	65
Year 2	13
Year 3	58
Year 4	120
Year 5	78
Year 6	114
Total Primary School Vacancies (Sept 16)	577

The future primary school reception forecast against the PAN is as follows:

Year	PAN	Forecast	Notes
2017/2018	3251	3131	<ul style="list-style-type: none"> Based on birth data up to 2015/2016 and then projections and Spring 2016 school census PAN includes builds at Roxhill, Hampton Gardens (x2), Great Haddon (x1), Paston Reserve Forecast excludes any allowance for 5% surplus places
2018/2019	3251	3067	
2019/2020	3341	3129	
2020/2021	3401	3177	
2021/2022	3401	3225	
2022/2023	3431	3273	
2023/2024	3431	3414	

This indicates that sufficient capacity is available in reception year for children age 4 but is a key risk that requires some mitigation by expansion to appropriate schools.

However the very significant growth in In Year school admission applications, in particular from those outside of the UK and from other parts of the UK, will place a strain on the system and is a risk to meeting the Council's statutory responsibility to provide sufficient school places. Temporary mobiles may have to be an option.

The table below demonstrates the impact of the forecast and subsequent shortage of places available across each year group in each academic year.

Academic year	PAN	YRec	Y1	Y2	Y3	Y4	Y5	Y6
2016/17	3247	82	74	12	14	-14	110	229
2017/18	3251	120	-13	43	11	-1	-29	89
2018/19	3251	184	26	-46	42	-5	-16	-52
2019/20	3341	212	92	-6	-47	26	-21	-39
2020/21	3401	224	118	60	-7	-64	10	-45
2021/22	3401	176	129	86	59	-24	-80	-14
2022/23	3431	158	79	96	84	43	-40	-105
2023/24	3431	17	-29	-69	-6	-52	-106	-141

The PAN detailed in the table above relies on planned developments going ahead. Without it, further pressure will be expected across all year groups.

Additionally, the Department for Education recommends local authorities allow for a 5% surplus of PAN to allow for parental choice. The table below shows that Peterborough does not have enough surplus capacity within primary schools across almost all year groups even with planned expansion.

Academic year	PAN	5% Surplus of PAN	YRec	Y1	Y2	Y3	Y4	Y5	Y6
2016/17	3247	162	-80	-88	-151	-148	-176	-52	66
2017/18	3251	163	-42	-176	-120	-151	-164	-192	-73
2018/19	3251	163	21	-136	-208	-121	-167	-179	-214
2019/20	3341	167	45	-75	-173	-214	-141	-188	-207
2020/21	3401	170	54	-52	-110	-177	-234	-160	-215
2021/22	3401	170	6	-41	-85	-111	-194	-250	-184
2022/23	3431	172	-14	-92	-75	-87	-129	-212	-277
2023/24	3431	172	-154	-201	-241	-178	-224	-278	-313

Secondary :

The impact of this significant growth in primary school age children means that this will eventually put pressure on the Council's secondary schools too. Current forecasts suggest pressure for year 7 places started in 2015 and be critical by 2018. Hence, expansion projects are planned for Ormiston Bushfield Academy and Nene Park Academy to increase their capacity by 2 forms of entry. Additional capacity will also be required regardless of the planned secondary schools for the new housing developments at Hampton East and Paston Reserve. As a consequence, the Council is and must as a priority monitor very closely the demographic trends along with the growth in housing developments. We have also analysed the post code data of children attending our schools to ensure expansions are taking place in the right parts of the City.

2,556 children were allocated a Year 7 school year place for September 2016 against the Published Admission Number (PAN) of 2664, leaving 108 vacancies of which 105 were at Voyager Academy.

As at July 2016 (academic year 2015/16) secondary school vacancies were as follows :

Year 7	178
Year 8	307
Year 9	253
Year 10	109
Year 11	62
Total Secondary School Vacancies (Sept 16)	909

The following table shows the forecast based on the spring 2016 school census. It was reported in Peterborough's School Capacity return to the Department for Education in July 2016, and it demonstrates the anticipated growth in secondary school pupils over the coming years.

Academic year	Y7 PAN	Y7	Y8	Y9	Y10	Y11
2016/17	2664	2617	2523	2345	2287	2278
2017/18	2739	2741	2637	2542	2363	2287
2018/19	2919	2978	2761	2657	2561	2363
2019/20	3069	3205	3000	2782	2677	2561
2020/21	3129	3251	3229	3023	2803	2677
2021/22	3189	3391	3275	3254	3045	2803
2022/23	3189	3400	3416	3300	3278	3045
2023/24	3189	3540	3426	3442	3324	3278

Forecasted growth shows that pressure on secondary school places in Peterborough will reach critical levels next year and gets worse in September 2018 despite the proposed extensions to OBA and NPA. The table below shows the forecasted shortfall in secondary school places. Secondary school place vacancies along with the forecasted future shortfall demonstrate the limited options available to families and pupils in Peterborough.

Academic year	Y7 PAN	Y7	Y8	Y9	Y10	Y11
2016/17	2664	47	186	302	330	129
2017/18	2739	-2	27	167	384	330
2018/19	2919	-59	-22	7	148	384
2019/20	3069	-136	-81	-43	-13	148

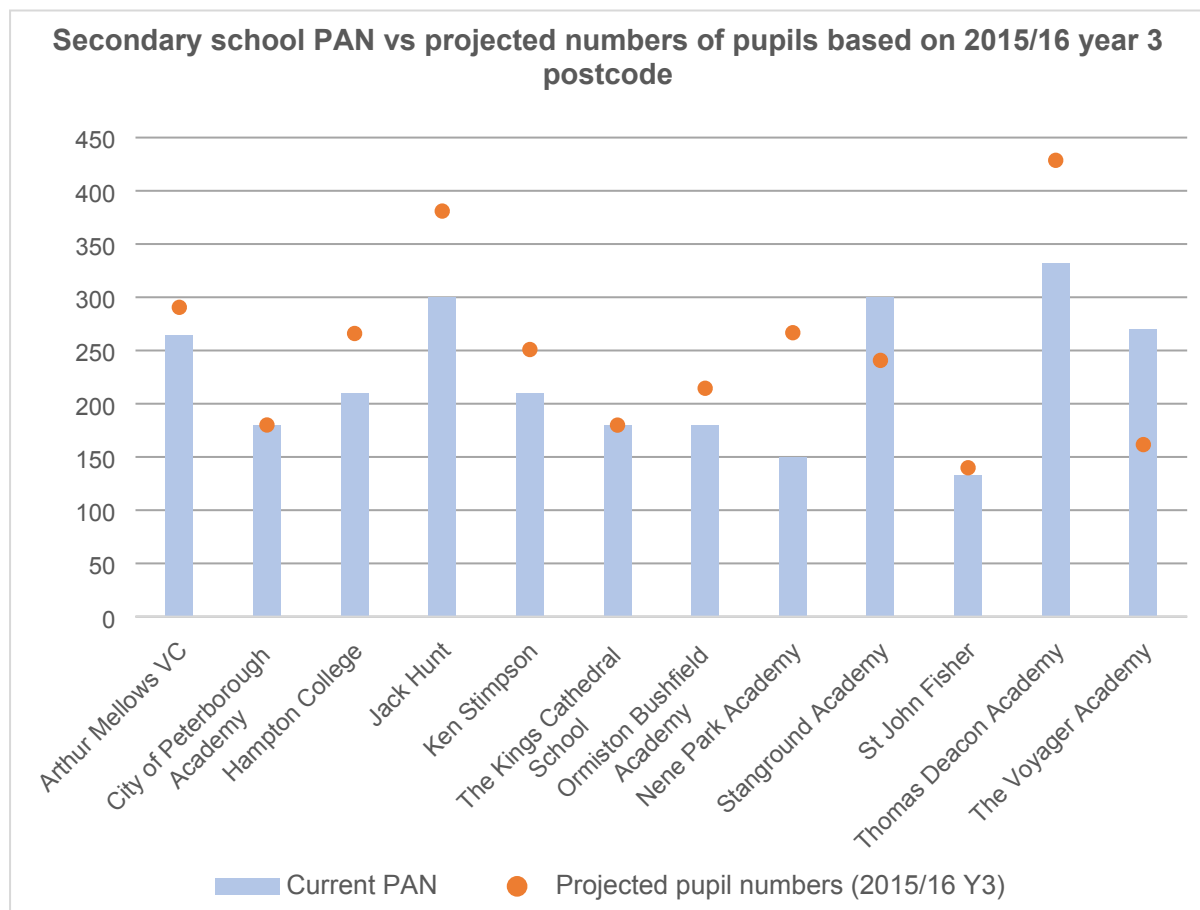
2020/21	3129	-122	-160	-104	-64	-13
2021/22	3189	-202	-146	-185	-126	-64
2022/23	3189	-211	-227	-171	-209	-126
2023/24	3189	-351	-237	-253	-195	-209

This is emphasised further by the table below, which shows the level of shortfall when considering the recommended 5% surplus figure as suggested by the Department for Education in order to provide choice. (please note that despite forecasting showing a shortfall of 86 places below for September 2016 there were 108 vacancies)

Academic year	Y7 PAN	5% Surplus of PAN	Y7	Y8	Y9	Y10	Y11
2016/17	2664	133	-86	53	168	197	-4
2017/18	2739	138	-140	-111	29	245	192
2018/19	2919	146	-205	-168	-139	2	238
2019/20	3069	153	-290	-235	-197	-166	-5
2020/21	3129	156	-278	-317	-260	-220	-169
2021/22	3189	159	-361	-306	-344	-286	-223
2022/23	3189	159	-370	-387	-330	-368	-286
2023/24	3189	159	-511	-396	-412	-355	-368

Continued over page

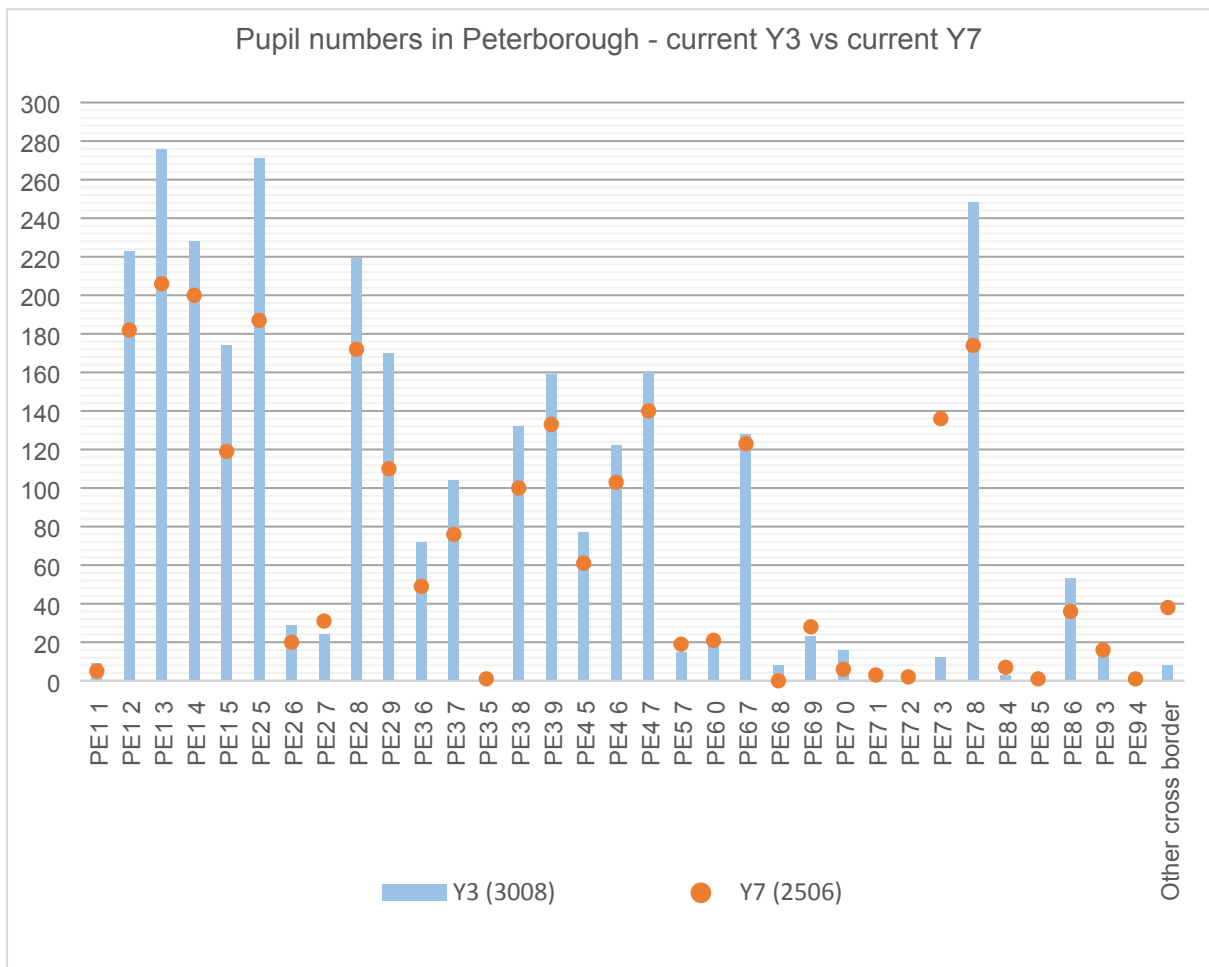
A key priority of the Council is to provide local school places for children. Given the secondary school demand post code analysis was carried out to show the level of challenge based on children in Year 3 (spring 2016 census); a graph showing the outcome of the analysis is shown below. Secondary school attendance has been analysed by the pupil’s home postcode, and proportions used to create assumptions of where year 3 pupils are likely attend based on current secondary attendance. This data was used to validate the assumption to expand both OBA and NPA.



There are anomalies within this data. Current low attendance at The Voyager School is reflected in the projected number of Y3 pupils likely to attend, whereas we know that due to lack of choice and capacity, pupils will be directed to this school. The City of Peterborough Academy projections are also lower than we anticipate due to the school not currently operating at full capacity due to the length of time it has been open and the school admitting students from the bottom up year-on-year. It is expected that this school will also reach capacity.

Furthermore, there are a number of cross border pupils attending secondary provision in Peterborough (namely at Arthur Mellows, Stanground Academy and Hampton College) that are not reflected in Y3 pupil numbers, as they only access cross border schools when they reach secondary school age.

The graph below shows the level of pupils moving up through the school system by comparing the number of Y3 pupils with Y7 pupils by postcode. This emphasises existing the localised pressure on secondary school places over the coming years. It should be noted that this does not consider the trend on further in-year growth which Peterborough experiences, nor accounts for future housing developments.



This graph clearly illustrates the recent growth in the number of children in primary schools and the lack of capacity in Year 7. It also illustrates the pressure is across the city and that consideration has to be given to the expansion of more of our secondary school estate. This is underway and was conveyed to Secondary School Headteachers on 20 September 2016.

3. Proposals :

Present proposals are as follows :

Primary Schools

- A full review of the primary school estate is presently being carried out to identify which schools from a site perspective have the capacity to expand whether that be by 0.5 or by 1 form of entry. Each school is being assessed against a set of criteria and a red, amber, green matrix will be produced. This is a desk top exercise. Those schools categorised as green or amber will then be assessed in further detail with site visits and subject to this further interrogation a decision will then be taken as to whether to instruct a design team to be established to develop a feasibility scheme for expansion. This 1st phase of analysis is due to be complete by December 2016
- Ongoing monitoring and reporting to People and Communities DMT of In Year applications and school place numbers on roll with a view to creating bulge years where possible. A Year 2 bulge year class of 30 children was created at Gladstone School effective from 1 October 2016
- Paston Reserve Primary School – this is proposed to be a new 2FE school on the Paston Reserve site. A free school bid was submitted to the New Schools Network by Arthur Mellows Village College on 28 September 2016. A decision is not due until March 2017. The intention is to open the school from September 2018 but this may best be deferred until September 2019 to open concurrent with the Secondary school
- Hampton Gardens Primary School - this is proposed to be a new 2FE school on the Hampton Garden site where some 3000 units are due to be built. A free school bid was submitted to the New Schools Network by the Hampton Academies Trust on 28 September 2016. A decision is not due until March 2017. The intention is to open the school from September 2019
- Roxhill Primary School – this is proposed to be a 1FE school to open in September 2019 serving 600 units on the Roxhill estate adjacent to the A1 and north of the proposed Great Haddon development
- In view of the ongoing demand and pressure for places from the new Cardea estate at Stanground a feasibility study to expand Oakdale primary school from 1 FE to 2 FE has commenced. A feasibility scheme and budget will be determined by December 2016
- Gladstone Primary School – Due to a shortage of school places in Year 2 the school took an additional form of entry into their Year 2 from 1 October 2016. Fortunately due to their recent expansion and new build they have the accommodation to take an additional 30 children and be able to get them all through to the end of Year 6
- Discussions have been held with a number of other primary schools who have the capacity to take a bulge year and they have been put on stand-by

Secondary Schools

- Hampton Gardens Secondary School – This new 8 form entry school is due to open in September 2017. This a £22m funded free school by the Education Funding Agency. 4 FE will be available to Cambridgeshire children from Yaxley and Farcet. The other 4 FE will be for children from the 3000 unit new Hampton East housing estate. In the short term however the school will provide some additional capacity to meet the City's overall demand
- Jack Hunt Secondary School will be expanded by 1 FE from September 2018. Planning approval was granted October 2016

- Paston Reserve Secondary School – This is a new 8 FE school to be built on the Paston Reserve site to serve the children from the new housing estate as well as the proposed new housing estate adjacent to Paston Reserve known as Norwood which will provide between 1,500 and 2,300 units. Pupil yield modelling shows that the housing estates will generate up to 5 FE. An additional 3 FE will provide some capacity to meet the demand from the rest of the City. A free school application is presently being developed by Arthur Mellows Village College to run the school. This bid is due to be submitted to the New Schools Network in March 2017. The plan is to open the new school from September 2019
- Desk top feasibility studies to expand both Ormiston Bushfield Academy and Nene Park Academy each by 2 forms of entry were completed in 2015. Following analysis of post code data of children in the schools in Year 7 and 8 and comparing those post codes to children in years 3 and below which proved that expansion is required if places are to continue to be made available to local children, schemes are presently being designed in detail and costed. The objective is that the schools are expanded to take their 2 additional forms of entry into Year 7 from September 2018
- Thomas Deacon Academy - Expansion by 1 form of entry was initially proposed in 2014 and referenced in the Councils Capital Programme for 2015. This is still under consideration as it would provide capacity for the local area
- Analysis of post code data has been completed for all secondary schools comparing the post codes of their children in Year 7 and 8 to that of children in Years 3 and below. Proposals for further expansions to the existing secondary school estate will come forward early in 2017

Below is a table of the present major proposed developments from the Medium Term Financial Plan (2016 – 2021) :

Secondary Schools	Proposal	PAN Increase	Extra Places	Year	Cost in MTFP	Comment / Status
Hampton Gardens	8 FE new build	240	1200 + 300 6 th form	2017	£22m EFA grant funded	Due to open Sept 17
Jack Hunt	1 FE expansion	30	150	2018	£7.5m	Start on site July 17
Ormiston Bushfield Academy	2 FE expansion	60	300	2018	£4m	Start on site July 17
Nene Park Academy	2 FE expansion	60	300	2018	£4.5m	Start on site July 17
Paston Reserve	8 FE new build	240	1200	2019	£25m estimate	Will be seeking grant funding as part of Free School process / bid
Primary Schools	Proposal	PAN Increase	Extra Places	Year	Cost in MTFP	Comment Status
Paston Reserve	2 FE new build	60	420	2019	£3m	Will be seeking grant funding as part of Free School process / bid
Roxhill	1 FE new build	30	210	2019	£3.5m estimate	S106 Agreement completed Oct 2016
Hampton Gardens	2 FE new build	60	420	2019	£2m	Will be seeking grant funding as part of Free School process / bid

As part of the development of the 2017 – 2022 MTFP capital bids will be made to support further school builds and expansions and any changes to the above cost estimates / assumptions. Bids will be made by the end of December 2016 as part of the MTFP process