

increase in 2014 numbers have risen by 1387. With secondary aged pupil numbers now forecast to increase each year and some growth still to come in the primary age range, there is a forecast increase in pupil numbers of 590 for 2017. Even though there is a slight decline in primary school age pupils from 2019, there is a forecast increase in the total of mainstream pupils each year throughout the forecast period. From 2016 to 2021 there are forecast to be 2266 additional pupils in Somerset schools – a 3.4% increase.

- 1.5.3 Even with this growth in pupil numbers the total roll is not forecast to exceed the 2003 peak for the duration of the current forecasts. It is possible that beyond 2021 the number of pupils will again reach 70000 although that would probably require an increase in the annual birth rate. The overall trend in total school roll shown in the 2016 forecasts follows that which has been previously forecast and follows the general trend of the DFE national projections. It can be seen from the chart in Appendix C that the forecast increase in pupil numbers in Somerset is not as pronounced as that expected for England as a whole.
- 1.5.4 With pupil numbers rising overall, as well as the obvious need to accommodate additional pupils, there are also likely to be pressures elsewhere in terms of the demand for support services such as SEN and school transport.

1.6 Special Schools and PRUs:

- 1.6.1 The October 2016 School Census recorded 587 pupils in state-funded special schools in Somerset. This includes 50 pupils in the Mendip Free School which opened in September 2015 where the number of pupils is still building-up. Notwithstanding this new provision the number of pupils in special schools in the County has risen sharply. In 2012 the combined roll of the 8 special schools was 431, even without the 50 additional pupils from the Mendip Free School, the October 2016 roll gives clear evidence of the increasing need for specialist provision places. (This figure relates only to pupils on the roll of the state-funded special schools in Somerset and so excludes pupils with SEN placed in non-maintained and independent special schools).
- 1.6.2 Detailed forecasts for individual special schools are not calculated but a summary forecast of the total roll indicates that the total roll will continue to rise. As the number of pupils in mainstream schools rises there is a corresponding forecast increase in the number of pupils in special schools which is forecast to rise above 600 pupils by 2018.
- 1.6.3 The number of pupils registered at a pupil referral unit (PRU) is forecast to remain consistently below 50 pupils. (It should be noted that the PRU roll is particularly subject to fluctuation throughout the year and the figures quoted relate to those pupils who are only on the register of a PRU - many of the pupils that PRUs educate remain on a school roll).

1.7 Migration

- 1.7.1 School pupil migration is calculated from the net change of pupil numbers as a result of pupils moving on and off of a school roll outside of the scheduled transfer points (see appendix A for a more detailed explanation). The County

data for the actual level of pupil migration shows some fluctuation from one year to another. Being as the net migration figure includes pupils leaving as well as joining, it is not simply a reflection of the ups and down of the housing market.

- 1.7.2 The County forecasts include an allowance for net pupil migration. At primary level the forecast of migration averages +245 per year (against an average in recent years of +201). At secondary level (years 7 to 11) the historical level of net migration is noticeably lower than at primary level. The forecast secondary level migration is -33 per year which is in line with the average rate of migration over the last 4 years. Any gain from migration has a very small effect on the overall school age population of the County. Changes in the birth rate are a much larger influence on the overall trend. Migration can, of course, be more significant at a local level.

2 **SCHOOL FORECAST DATA: PRIMARY SCHOOLS**

- 2.1 The supporting summary table (Appendix D) gives a breakdown of actual and forecast totals by primary school area. From 2016 to 2021 Bridgwater, Taunton, and Yeovil remain the areas that are forecast to see the largest increases with more modest increases forecast for the Burnham-on-Sea and Wellington areas. By contrast it can be seen that most of the remaining areas are forecast to see that numbers are either relatively unchanged or that there will be a decline in numbers evident by 2021. Some of these falls are quite small and in some instances within forecasting margin of error. Even if there is a future upward revision to the forecast figures it would need a major change of circumstance to bring a significant turn-around in these areas.

- 2.2 The areas with the most forecast growth in numbers overall are examined in more detail below. However, it should be remembered that even within these areas, some of the schools are not forecast to see any significant increase: quite often the growth is focused on just a few schools. Except where the opening of new schools is confirmed the forecasts are calculated against the existing organisation of schools in an area. It should be remembered that in fulfilling its role in school place planning the local authority may bring forward an area based response to changes in pupil numbers which may not align to the current forecast data for an individual school. *(Unless otherwise stated all figures quoted below are calculated using the October 2016 actual as the base figure with forecast increases/decreases in total roll to the corresponding census point in October 2017, 2021 etc) and includes the total school population for the planning area of village and town schools .*

- 2.2.1 **Bridgwater:** Across the Bridgwater area there has been an exceptionally large increase in the number of primary school pupils with an increase of 850 from 2012 to 2016 – a 17% increase in total roll. As well as a buoyant birth rate, the increase includes some particularly large gains from net pupil migration which is linked, in part, to some of the large housing developments that have taken place.

With the expectation of further gains from housing developments, together with a high number of pupils forecast at reception, there is a further forecast increase of 233 pupils by 2021, a 4% increase. Whilst this growth in numbers is not inconsiderable it does represent a slowing in rate of increase when

compared to the last five years. With construction of the Hinkley Point C power station now going ahead, the forecast gains from migration for this area have been set slightly higher than would normally be the case although still within the likely range. This is a speculative calculation made for the early years of the forecasts and is based on the assumption that as construction takes-off there will be a number of workers with families relocating to the area.

Willowdown School opened for KS1 pupils in September 2014 with a roll of 64 since when it has grown incrementally by the addition of a full year group at reception each year together with gains in other year groups as further houses in the north-east Bridgwater housing development have been occupied. By 2019 it is forecast to have over 200 pupils on roll. The forecasts also show the new school at Bridgwater Northgate which is scheduled to open from September 2017; again pupil numbers are expected to steadily increase over the forecast period.

2.2.2 Burnham-on-Sea: A small increase of 31 pupils is forecast in this area by 2021. The birth rate in this area is forecast to maintain the number of pupils at about their current level with the early phases of the Brue Farm housing development expected to contribute to the number of pupils from 2018. It should be noted, however, that the size of the forecast increase is such that is within the margin of error that exists over a 5-year forecast period.

2.2.3 Taunton: The Taunton area primary schools have seen an increase of 709 pupils from 2012 to 2016, a 12% increase. Further increases are forecast which will see an additional 123 pupils by 2021, a 2% increase. These overall area figures disguise an overall forecast fall in the traditional town area (a forecast fall of 75 pupils by 2021) at a time of expansion on the urban fringe. There are particularly large increases forecast at Norton Fitzwarren (+110 by 2021) and West Monkton (+185) with additional pupils from new housing which is taking place in these areas contributing to the forecast increase.

2.2.4 Wellington: There has been an increase of 122 pupils in this area since 2012 with a further increase of 78 forecast by 2021. The increase is forecast to occur in the town area rather than the village schools as the recent birth rate has remained steady and this is combined with major housing developments which are under construction. Plans are at an early stage to establish a new free school to serve the new housing development. If the new school goes ahead within the forecast period this would not in itself change the overall number of pupils shown in the forecasts, although it would invalidate the numbers shown for individual schools.

2.2.5 Yeovil: There has been an increase of 358 primary school pupils across the Yeovil area from 2012 to 2016 – a 9% increase. A further increase of 210 is forecast by 2021 – a increase of 5%. Again the increase results mainly from a higher birth rate in recent years as well as some gain from new housing developments.

Included in the forecast calculations are the two new primary schools, Kingfisher and Primrose Lane, which are respectively located on the western

and eastern edges of the town primarily to serve new housing developments. These schools became operational in September 2016 in temporary locations and move to their permanent sites in the course of the coming year. They are both forecast to grow incrementally as they admit pupils at reception each year together with gains of pupils in other year groups. Most of the forecast increase in pupil numbers in the Yeovil area by 2021 is expected to occur in these two new schools.

2.3 **Small Primary Schools:**

As an authority which serves a largely rural area, Somerset traditionally has a much higher proportion of small schools when compared to the England average. At the time of the October 2016 School Census there were 25 primary schools with a roll of fewer than 50 pupils. This includes the two new schools in Yeovil that opened in September 2016 but which are forecast to grow beyond that mark by 2018. With these two exceptions the number of schools with below 50 pupils is forecast to increase to 32 over the forecast period as pupil numbers in rural areas stabilise and decline. It is important to remember that for small schools a relatively slight change in absolute pupil numbers (either an increase or a decrease) can be quite significant in terms of the impact on the total roll. Similarly the number of schools forecast to have a roll of less than 50 pupils should be regarded as an indication of the trends rather than being the definitive position for each school – all forecasts have a margin of error which increases the ahead that the data extends.

3. **SCHOOL FORECAST DATA: SECONDARY AND MIDDLE SCHOOLS**

3.1 Pupil numbers in the secondary sector are forecast to rise for most of the forecast period and this is reflected in the forecasts for individual middle and secondary schools where 28 out of 38 schools are forecast to see an increase from 2016 to 2017 and by 2021 all but 3 secondary and middle schools are forecast to be higher than in 2016. The forecast changes at individual schools are examined in more detail in the following paragraphs. *(Unless otherwise stated, all figures quoted for forecast increases or decreases in paragraphs 3.2 and 3.3 are calculated from the October 2016 actual as the base figure, to the corresponding October Census point in 2017, 2021 etc).*

3.2 **Middle Schools:**

3.2.1 There are 8 middle schools in Somerset which serve mainly rural parts of the County. They are forecast to see a steady rather than a dramatic increase in numbers. The forecast data is largely a reflection of the size of the year groups that work their way through from the respective first schools. The largest forecast increase is at Minehead Middle where an increase of 119 pupils forecast by 2021.

3.2.2 In recent years there has been a noticeable increase in the level of opt out of pupils from the Frome Middle Schools to secondary provision in Bath & North East Somerset. This is currently averaging over 30 pupils per year leaving the two schools at the end of year 6. These pupils are then lost from the three-tier system, so that there is an impact on the roll of Frome College as well.

3.3 Secondary Schools:

3.3.1 Most of the 11-16/18 and 13-18 schools are forecast to see some growth in pupil numbers by 2021. In the predominantly rural areas, where there have been smaller increases in primary school rolls in recent years, there is a corresponding more modest increase in the secondary school forecast roll. However, where the catchment has a larger concentration of urban areas there tends to be a more noticeable increase.

Bridgwater, Taunton and Yeovil

3.3.2 The secondary forecasts for the Bridgwater, Taunton and Yeovil areas reflect the increases in primary school roll that have taken place in recent years. Table 3 demonstrates that there is a modest increase forecast in the number of year 7 admissions in these areas in 2017, but that there are much more dramatic increases forecast by 2021. Beyond 2021 the number of year 7 admissions in each of these areas is at its peak as the large year groups that are now in the primary sector reach secondary age.

3.3.3 Table 4 shows how the increase in pupils entering the secondary sector at year 7 combines over a period of years to boost the total roll in these areas. There is a forecast increase of 747 secondary pupils in Bridgwater by 2021, but that by 2025 the increase rises to 1004 pupils. The growth in numbers by 2025 in Taunton (+842) and Yeovil (+554) is less dramatic than in Bridgwater although by no means inconsequential. To put these increases into historical context:

- the previous peak in Bridgwater occurred in 2006 when the four secondary schools has a combined roll of 3593; this is forecast to be exceeded in 2018; although prior to that there were 3877 secondary age pupils in 1979;
- in Taunton the previous peak of 4708 occurred in 2003. Numbers are forecast to exceed that point again in 2023, although in 2003 the pupils were then accommodated in five secondary schools;
- the previous peak in Yeovil was in 2003 when there were 3082 secondary age pupils, this is forecast to be exceeded in 2024.

Table 3: Actual and Forecast change in year 7 admissions 2016 - 2021

	2016 (A)	2017 (F)	2017 change from 2016	2021 (F)	2020 change from 2016
Bridgwater Area (excluding Brymore)	670	758	+88	876	+206
Taunton Area	818	834	+16	972	+154
Yeovil Area	540	564	+24	626	+86

Table 4: Forecast change in secondary school rolls 2016 - 2025

	2016 (A)	2021 (F)	2021 Increase from 2016	2025 (F)	2025 Increase from 2016
Bridgwater Area (excluding Brymore)	3350	4097	+747	4354	+1004
Taunton Area	4007	4567	+560	4849	+842
Yeovil Area	2585	2938	+353	3139	+554

A = Actual; F = Forecast

- 3.3.4 The forecast increases are based on pupils that are either in the primary school sector or those who are currently of pre-school age, together with an allowance for the major housing developments that are currently taking place. These are essentially forecast increases based on the pupils known to be resident in each area and are therefore the minimum that should be planned for within each area. The forecasts could be revised upwards in future if substantial new housing developments were to come forward within the forecast period.
- 3.3.5 The forecast increase in secondary aged pupil numbers tends to be centred on the town areas although there are few signs of exceptionally large bulge year groups within any particular secondary school catchment. This means that going forward, there is an expectation that popular schools will continue to be oversubscribed from parental preference, but since these schools are generally already full to their current capacity most of the forecast increase is initially focused on the schools that have been less preferred but currently have capacity to accept additional pupils. The result of this is that schools such as Robert Blake, Bridgwater College Academy and Taunton Academy are forecast to see large increases in pupils by 2021. However, this would only come to fruition if there is no increase in admissions at the schools which are currently more preferred.
- 3.3.6 It should be remembered that in each of these areas there is effective choice of secondary school. (For this reason schools level forecasts are only published for 5 years since it is considered that there is too large a margin for error to produce school level forecasts with confidence beyond that time). It is possible that any of the individual school forecasts could be overtaken by events eg if expansion takes place elsewhere as part of an area wide solution to manage the increase in pupil numbers or if a new grammar school were to be established.

Rural Area Secondary Schools

- 3.3.7 Whilst the largest increases in secondary school rolls are forecast to be in the town areas there are still increases in the pupil numbers in schools serving some of the less urban areas. By 2021 there are increases forecast at Court Fields (+162), Kingsmead (+146) and Holyrood (+122). Notwithstanding the general growth in secondary school pupils there are a number of small secondary schools that are not forecast to see any substantial growth during the forecast period. These are included in the individual schools that are examined in more detail below:

Ansford – the total roll dipped below 600 in 2015 and is forecast to remain slightly below that mark until 2018. No major increase in pupil numbers is forecast.

Brymore – in 2014 this school began admitting pupils from year 7 (having previously admitted pupils only from year 9). It now has pupils in all year groups from 7 to 11 which has brought an increase in total roll from 140 in 2012 to 276 in 2016. Some further increase is forecast which would see the total roll rise to just above 300 pupils. It should be remembered that around half of the Brymore roll are currently boarding pupils, so unlike other schools the main influence on forecast numbers is not a geographical catchment area.

King Arthur's – this school has had a total roll below 600 since 2009 and in 2014 it fell below 500. In October 2016 there were 385 pupils on

roll and further slight falls are forecast for the next few years. An increase above 400 is forecast in 2021, although the forecast roll up to 2027 does not reach 500 at any point.

St Dunstan's - the roll in October 2016 was 328 and further falls are forecast which will see the total roll fall below 300 in 2019. There is no significant recovery in total roll forecast. The continued low numbers at this school reflect relatively small year groups in the primary sector although the high number of options out to other local secondary schools at year 7 is the critical factor.

Sexey's – this has traditionally been a relatively small secondary school with the majority of pupils boarding in years 7 to 11. In 2015 and 2016 the school has taken an increased number of day pupils at year 7 which has seen the total roll rise above 500. The forecast roll for the school is based on a continuation of the higher number of admissions at year 7 which will take the school above 600 pupils by 2019.

Stanchester – the total roll at this school has fallen sharply from 837 in 2010 to 533 in 2016 – a fall of 304 pupils. The main reason for this fall is the increased number of options out to other schools at year 7. Whilst some increase is expected the total roll is not forecast to rise above 600 at any point during the forecast period.

Steiner Academy Frome - since 2015 there has been a secondary school age provision at this school which is forecast to increase as the year groups build up. There will be pupils in all year groups up to year 11 by 2019, although the school won't reach its maximum roll until 2026. At that point the secondary roll is forecast at 257 although the full school will have roll will have reached 600 pupils. (This school has no planned admission to the secondary phase – its growth is based on pupils currently in the primary phase moving into the secondary age ranges).

Wadham – this school dropped below 600 pupils for the first time in 2015. Further falls are forecast (to 504 in 2018) before numbers recover slightly although they are not forecast to reach 600 until 2025.

West Somerset College – the total roll at this school has fallen dramatically in recent years. From a roll of 1297 in 2012 it had only 784 pupils in 2016 – a fall of 513 pupils (a 39.6% decrease). This includes a fall in the 6th form roll over the same period of 269 pupils. A further small fall of 52 pupils is forecast for 2017 with a small annual increase thereafter although it is not until 2022 that numbers are forecast to be above the 2016 roll.

Whitstone - the roll of this school fell below 600 in 2012 and has continued to fall to 455 in 2016. A recovery in numbers is forecast to 539 by 2020 although the forecast shows the roll remaining below 600 for the rest of the forecast period.

School 6th Forms

- 3.3.8 As noted in section 1.4 the overall number of 6th form pupils has fallen in the last two years. Most 16+ provision in Somerset is in the college sector with only 10 secondary schools having 6th form provision. These include specialist 6th form provision at Heathfield which has a corresponding small number of students (69 at the October 2016 Census) as well as schools with a general 6th form. The only general 6th form roll with less than 100 students is Wadham with a roll of 66; by comparison the largest school 6th forms in Somerset are 336 at Frome College and 331 at The Blue School.

- 3.3.9 The forecast number of 6th form pupils is based on the interaction of the number of pupils reaching year 11 and the retention rate into years 12 and 13. (No attempt is made to second guess future changes in course provision either at the schools or elsewhere; instead the calculations are undertaken using broadly similar staying on rates as each school has had in recent years.). Given that the schools with 6th forms are located to mainly serve the more rural parts of the County there is unlikely to be any large increase in the number of 6th form students at individual schools as a result of demographic change. As is noted in paragraph 1.4.3 the forecast of 6th form pupil numbers is a more complex calculation than other age groups, this is particularly true for individual establishments where there can be volatility in numbers over just a few years.
- 3.3.10 The forecasts shows that at Wadham the 6th form roll is forecast not to rise above 70 at any point, whilst at Frome College and Wells Blue the forecast 6th form roll is above 300 throughout the forecast period. The 6th form roll at the West Somerset College has fallen sharply in recent years from 414 in 2012 to 145 in 2016 as a result of a drop in the rate of retention beyond year 11. The 6th form roll is forecast to rise a little as slightly higher numbers of pupils reach year 11 but it would require a return to much higher retention rates for numbers to return to anywhere near the 2012 level.

4. **FURTHER INFORMATION**

4.1 **2016 Forecast Data**

- 4.1.1 The School Population Forecast 2016: Part 2 Forecast Data is available from the iPost link below (iPostID-2-5460): This includes the full set of forecast data for each school in Somerset:
<https://slp.somerset.org.uk/ipost/iPost%20Documents/School%20Population%20Forecast%2016%20-%20Part%202.pdf>

4.2 **Background Information**

- 4.2.1 Full supporting papers and source data are available on request. Further detail about the calculation of the forecast data appears in Appendix A. In addition, the following documents have been used in the production of the forecast data and in the writing of this commentary, and may provide further related information of interest.

Somerset Schools Number on Roll data October 2016 as returned by each establishment in the School Census (iPostID-2-5247):
<https://slp.somerset.org.uk/ipost/iPost%20Documents/School%20Census%20Oct%202016%20-%20Number%20on%20Roll%20Summary.xlsx>

*1 National Pupil Projections: Future Trends in Pupil Numbers – July 2016 (DFE SFR 25/2016)
<https://www.gov.uk/government/statistics/national-pupil-projections-july-2016>

*2 National Pupil Projections: Future Trends in Pupil Numbers – July 2014 (DFE SFR 23/2014)
<https://www.gov.uk/government/statistics/national-pupil-projections-trends-in-pupil-numbers-july-2014>

4.3 **School Organisation Plan:**

- 4.3.1 The 2016 forecasts will feature in the annual Somerset School Organisation Plan which is due to be updated to provide the latest data on population forecasts and school net capacities.

4.4 **Revision of Data:**

- 4.4.1 The forecasts of pupil numbers are produced annually to reflect each school's number on roll data for the current academic year, together with any changes in assumptions required (eg to take account of legislative change or new housing developments coming forward). Whilst there are no plans to make any in year revisions to the forecast data, in exceptional circumstances, if there are significant changes to the base data in the course of the year, a revision would be considered in advance of the scheduled update. Forecasts based on data obtained from the October 2017 School Census are expected to be released in early 2018. Any enquiries or feedback can be given at any time using the contact information below.

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APPENDIX A:

BASIS OF SCHOOL POPULATION FORECAST CALCULATIONS

1 SOURCES OF DATA

- 1.1 Data on the numbers of pre-school children for each primary school area is obtained from Health Authority records. Actual pupil number data is taken from the DFE October School Census and forms the base roll for each school's forecast roll.
- 1.2 Historical School Census number on roll data for the previous 4 years (in addition to the current year roll) forms part of the forecast calculations for all schools as a matter of routine. Further historical number on data is available for all schools for at least the last 10 years is available if required.
- 1.3 The LA's central pupil database (Capita ONE) provides information to support the forecasting process (eg it enables pupil movements between schools to be monitored, and provides comprehensive data on pupils' home addresses), along with data from the DFE School Census. Where required these datasets are interrogated to provide bespoke data to provide a better understanding of the school roll data. There is an open invitation to schools to comment on the LA produced forecasts and to help inform future forecasts by contributing their local knowledge.

2 PROCESSING OF THE RAW DATA

- 2.1 Pre-school health authority data are adjusted (where necessary) to reflect any difference between the size of year groups on the school roll and the corresponding year groups provided by the health authority records - ie to take account of parental preference in/out of the school.
- 2.2 All reception year pupils are included in the school/County actual number on roll totals even if the parents have opted for **deferred entry**. (In practice the overwhelming majority of pupils are admitted at the start of the autumn term). Similarly, the forecasts all show the complete reception year group for each school. This will be kept under review in future years in light of government advice which allows parents of summer born children to request admission out of their normal age group.
- 2.2 The adjusted pre-school data and the actual number on roll data are rolled forward with **migration** added/subtracted as appropriate to each school area. Migration (sometime referred to as the survival rate) refers to the net change between age groups as they move through the school from one census date to the next. It therefore covers all pupils who join or leave a school roll for factors such as moves into/out of area; transfer to other establishment outside of the normal transfer process; parents opting to home educate their child. Therefore, the forecast level of migration is largely based on:-
 - past gains/losses in the area;
 - confirmed housing developments that are likely to take place within the duration of the forecasts (see below);
 - options in/out from/to other schools (including independent);

- confirmed school re-organizations etc;
- any other known relevant factor.

2.3 Primary school forecasts are combined into planning areas with sub-totals shown for each area. These form the basis of the middle/secondary school forecasts with numbers projected forward and adjusted at **transfer** in line with recent parental preference. In areas served by the 2-tier system the transfer adjustment occurs between years 6 and 7, in 3-tier areas transfer adjustments are made between years 4 and 5 and again between years 8 and 9.

2.4 **School 6th forms** (where they exist) are projected on the basis of existing provision, and calculated from the recent percentage of year 11 pupils who have returned for 16+ education in year 12, with a further adjustment for year 13 to reflect those who do not return for a second year of 6th form study.

3. NEW HOUSING DEVELOPMENTS:

3.1 Where significant developments of family housing takes place it is reasonable to expect that there will be some gains of new pupils. However, the full effect of that housing on school rolls may not all be immediate eg there may be a lag of a few years if a development attracts a high proportion of families with pre-school age children or young couples without children. In addition, whilst there may be moves of children into new housing developments these may not all be 'new' pupils, since some are likely to be existing families re-locating into the housing. The mix of accommodation between family houses and those aimed a single people is also particularly relevant to the likely yield of pupils.

3.2 By its very nature the local planning process is a consultative one which identifies sites for potential housing developments – not all of which will ultimately proceed, and some may not come forward within the timeframe of the forecasts. The schools forecasts of migration include a contribution to reflect the major housing developments where planning approval has been granted and where the phasing of construction is reasonably certain.

4 FORECASTING ASSUMPTIONS & POSSIBLE VARIATIONS:

4.1 The forecast for individual schools always tries to predict what is likely to happen in practice in terms of the parental demand for places, the number of pupils in the catchment area, and the accommodation limits of the school. This means that the forecasts may not reflect the full demand for places where it is evident that a school is over-subscribed due to applications from outside the school catchment area.

4.2 Consistent with established practice the **County level forecasts** are produced separately from the individual school level data. This is intended to provide a greater level of accuracy in the overall County data and acts to verify the school level data. The County figures are invariably accurate to within +/- 0.5% one year ahead.

4.3 As part of validation of the forecast data LA level trends are compared to the latest DFE national pupil projections, which are in turn derived the forward trends from ONS mid-year population projections. Over the years the trends of pupil numbers in Somerset has closely followed the national trends.

- 4.4 **School level forecasts** are subject to a greater degree of variation due to factors such as parental preference (particularly at years R or at transfer age groups), an un-even pattern of migration (due to unforeseen one-off events etc), and choices made at 16+. In an individual area quite small variations in terms of numbers of pupils can be more significant in terms of a percentage increase/decrease. Because the LA level forecast is calculated separately,, when aggregated, the school level data does not correspond exactly with the County level forecasts, although they follow the same general trends.
- 4.5 No forecast will ever be completely accurate: they all have a margin for error, which increases the further ahead that the forecast extends. In addition, there are factors the impact of which cannot be included in the forecasts, since they cannot be foreseen, are generally un-confirmed or largely speculative. Therefore, no attempt is made to include:
- Significant changes in parental preference;
 - Future re-organization of school provision;
 - Housing developments without planning permission;
 - Changes resulting arising from legislation: eg new free schools; additional 16+ provision; eligibility for school transport; revisions to the admissions code;
 - Alterations to a school's admission criteria: eg changes to the admission arrangements for one school which can also have a knock-on effect for other local schools.
- 4.6 The forecast calculations are determined by the user and not system driven. The process is designed to be flexible so that it can be adapted to reflect current parental preference and respond to changes in legislation etc.
- 4.7 **Hinkley Point C** – Approval has now been given for the construction of the Hinkley Point C power station. This is a major construction project that is expected to involve a total of 25000 individual job roles by the time that construction is completed in 2025, with an anticipated peak workforce of 5600. Whilst some of the work force will be sourced from the local population and many will be employed on short term contracts, it is considered likely that a number of workers and their families will relocate to the area. To this end the forecast gain from migration in the Bridgwater area has been set towards the higher end of the range of normal gains especially in the initial years of the construction phase, as the number of workers on the site increases. This is largely speculative and it remains to be seen over time the extent to which there is a boost to the number of pupils in any geographical area or any phase of education.

5. PUPILS OUTSIDE THE SCOPE OF THE FORECAST DATA

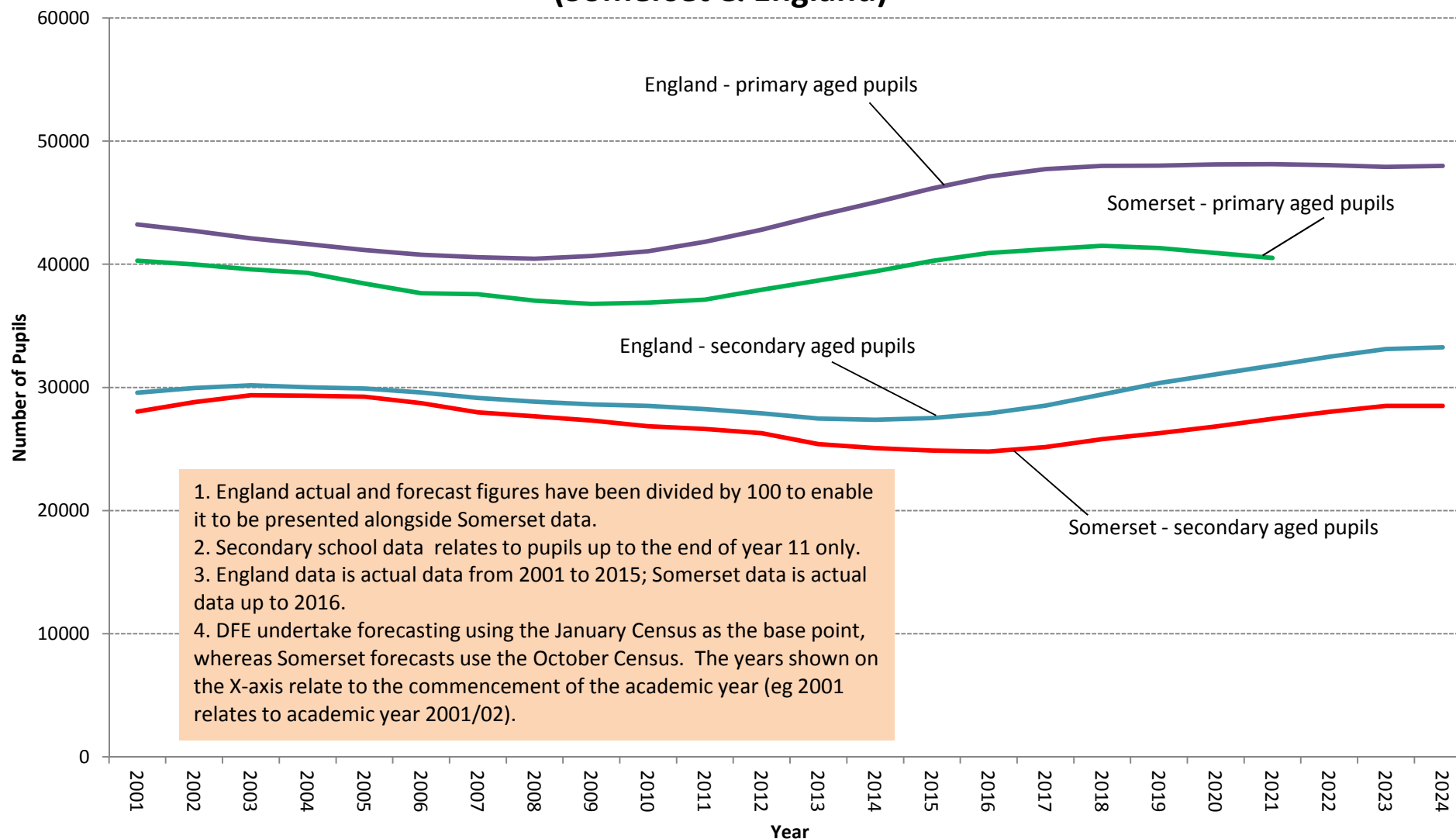
- 5.1 For the avoidance of doubt the following groups do not appear on the roll of a maintained school or academy, so they are not included in the individual school forecast figures or in the local authority level totals:
- Pupils in independent schools and elective home education;

- SEN pupils placed in independent and non-maintained schools;
- Pupils receiving early years provision in the private and voluntary sectors;
- Children who are receiving education outside of the state-funded school sector (eg in a further education college).

5.2 Individual school forecast data is not shown for pupils attending the LA's special schools and pupil referral units. A local authority level forecast of these provisions is made but it is not included in the forecast totals for mainstream provision.

5.3 Pupils on the roll of nursery classes that are attached to primary schools are not included in the pupil roll totals even where the provision is run by the school.

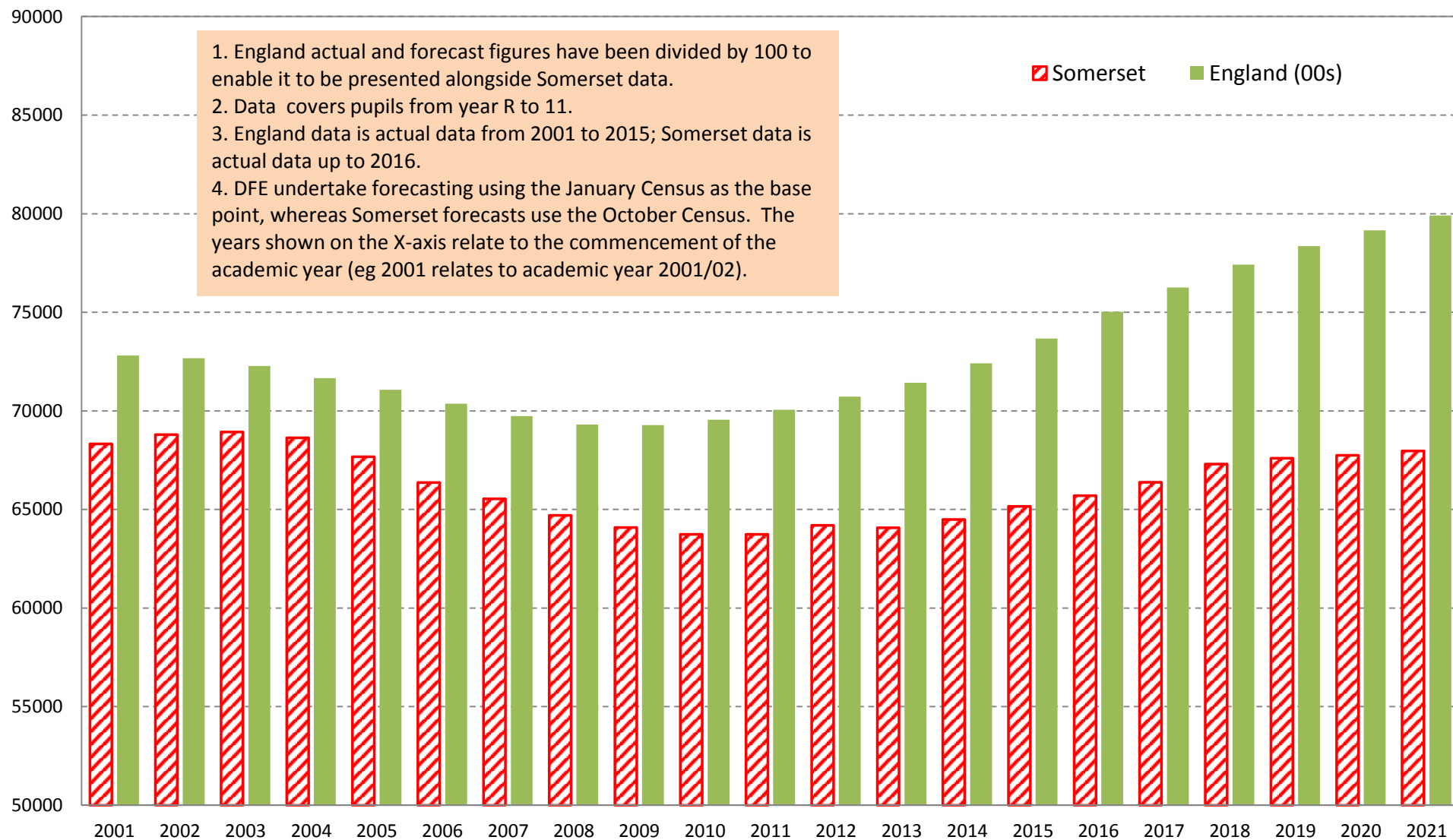
APPENDIX B: Trend in Actual & Forecast Pupils Numbers 2001-24 (Somerset & England)



1. England actual and forecast figures have been divided by 100 to enable it to be presented alongside Somerset data.
 2. Secondary school data relates to pupils up to the end of year 11 only.
 3. England data is actual data from 2001 to 2015; Somerset data is actual data up to 2016.
 4. DFE undertake forecasting using the January Census as the base point, whereas Somerset forecasts use the October Census. The years shown on the X-axis relate to the commencement of the academic year (eg 2001 relates to academic year 2001/02).

Performance Management & Information Team

APPENDIX C: School Population Actual and Forecast 2001-21 Somerset and England



**APPENDIX D:
SOMERSET PRIMARY SCHOOL POPULATION - ACTUAL & FORECAST AREA TOTALS**

Forecast Base Year: 2016											Forecast Increase/Decrease 2016 to 2017	Forecast Increase/Decrease 2016 to 2021	Actual Increase/Decrease 2012 to 2016	Increase/Decrease 2012 to 2021	% increase/decrease 2016 to 2021	% Change 2012 to 2021
Area	Actual #	2012	2013	2014	2015	2016	Forecast									
Year:							2017	2018	2019	2020	2021					
ANSFORD	888	878	898	911	916	895	887	883	890	894	-21	-22	28	6	-2.4	0.6
BRIDGWATER	5077	5342	5562	5775	5927	6046	6151	6184	6183	6160	119	233	850	1083	3.9	21.3
BURNHAM-ON-SEA	1685	1712	1733	1737	1781	1808	1819	1814	1819	1812	27	31	96	127	1.7	7.5
CHARD	1491	1560	1594	1643	1676	1689	1704	1694	1689	1667	13	-9	185	176	-0.5	11.8
CHEDDAR	555	536	545	551	559	554	550	532	510	508	-5	-51	4	-47	-9.1	-8.5
BLACKFORD	641	670	657	663	679	659	649	636	625	612	-20	-67	38	-29	-9.8	-4.5
ILMINSTER	399	416	408	441	445	445	429	417	405	388	0	-57	46	-11	-12.8	-2.8
CREWKERNE	575	548	547	570	547	569	593	577	551	554	22	7	-28	-21	1.2	-3.7
FROME	2137	2181	2193	2240	2221	2185	2162	2167	2131	2137	-36	-84	84	0	-3.8	0.0
GLASTONBURY	887	886	872	886	874	866	860	848	835	819	-8	-55	-13	-68	-6.3	-7.7
HUISH EPISCOPI	1338	1363	1363	1380	1365	1343	1343	1319	1288	1255	-22	-110	27	-83	-8.1	-6.2
NORTH MENDIP	482	483	497	537	551	578	545	568	563	554	27	3	69	72	0.5	14.9
SHEPTON MALLET	1080	1137	1146	1176	1217	1189	1199	1209	1191	1191	-28	-26	137	111	-2.1	10.3
STOKE-SUB-HAMDON	1506	1507	1480	1457	1469	1498	1482	1460	1438	1426	29	-43	-37	-80	-2.9	-5.3
STREET	1432	1415	1407	1407	1405	1390	1393	1371	1315	1274	-15	-131	-27	-158	-9.3	-11.0
TAUNTON	5714	5843	6058	6253	6423	6500	6613	6646	6612	6546	77	123	709	832	1.9	14.6
WELLINGTON	1131	1162	1159	1180	1253	1288	1303	1333	1320	1331	35	78	122	200	6.2	17.7
WELLS	1488	1494	1498	1518	1526	1491	1498	1463	1426	1406	-35	-120	38	-82	-7.9	-5.5
MINEHEAD	845	879	900	891	908	914	913	891	866	862	6	-46	63	17	-5.1	2.0
WILLITON	388	421	429	412	439	444	444	439	416	391	5	-48	51	3	-11.0	0.7
WINCANTON	1134	1191	1247	1293	1271	1316	1332	1304	1277	1251	45	-20	137	117	-1.6	10.3
WIVELISCOMBE	1242	1239	1279	1283	1295	1248	1228	1175	1132	1073	-47	-222	53	-169	-17.2	-13.6
YEOVIL	3850	3919	4017	4107	4208	4299	4373	4399	4417	4418	91	210	358	568	5.0	14.7

NB The above data relates to pupils in primary schools and primary phase pupils in all-through schools only. KS2 pupil in middle schools are not included.

The historical number on roll up to 2015 includes the schools previously in the Dulverton Middle area re-allocated to Minehead area to present a like-with-like comparison

PMIT_ACV/2016_Primary_Forecast_Calcs.xls

Feb-17

APPENDIX E: Number of Live Births 2008-15

