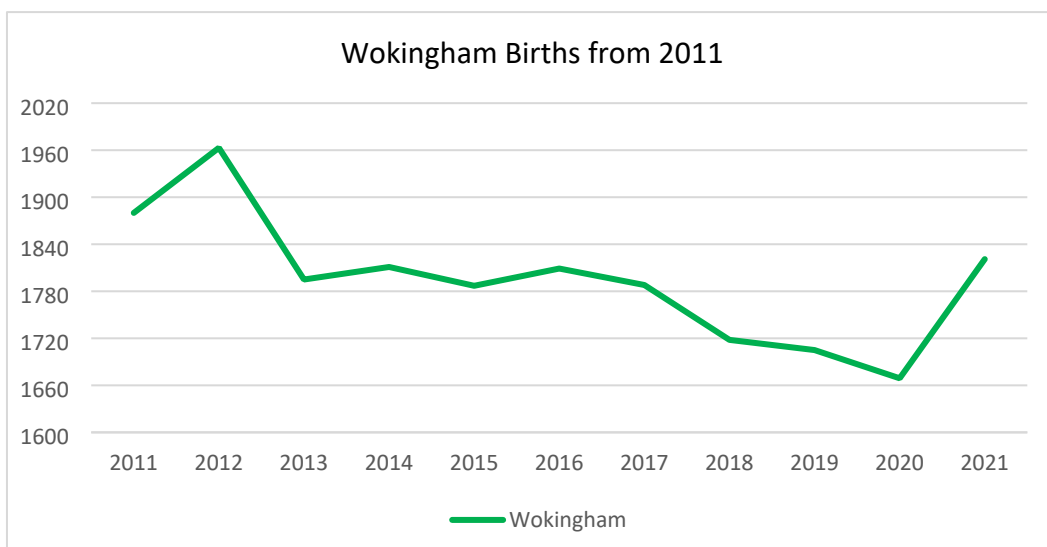


Appendix 1: Background data for COSC Report June 2023

Births

Date	Births
2011	1,880
2012	1,963
2013	1,795
2014	1,811
2015	1,787
2016	1,809
2017	1,788
2018	1,718
2019	1,705
2020	1,669
2021	1,821



2011 to 2012: Note here the very high number of births in 2011 and 2012 compared to all subsequent years. Children born in these years will enter secondary schools this year.

2013 to 2013: steady birth numbers, but reduced compared to 2011 and 2012.

2018 to 2020: steady year on year reduction in the number of births.

2021: a recovery in the number of births, but still well below the 2011 and 2012 figures.

Note that birth numbers are important, but later migration (whether driven by new housing or other factors) can mean that the fall in birth numbers translates immediately into falling demand for secondary school places.

Although the resurgence in birth numbers will not have an impact on secondary rolls until the 20303, it will have an impact on primary rolls from 2025. It is not known if this is a single year effect, or the first sign of rising birth numbers.

Primary School Sufficiency

	R	1	2	3	4	5	6	Total
2023/24	446	375	219	222	213	182	64	1721
2024/25	495	389	314	180	161	162	105	1806
2025/26	457	440	329	274	118	112	85	1815
2026/27	423	402	381	290	222	69	33	1820
2027/28	423	368	342	342	239	176	-14	1876

Surplus Places , based on the standard WBC roll projection and the number of place available each year (which will vary from the standard calculation of Net capacity).

Year	Reception surplus	Surplus
2023/24	18%	10%
2024/25	20%	10%
2025/26	18%	10%
2026/27	17%	10%
2027/28	17%	11%

Note that the rise in birth numbers has not been reflected in the NHS registration data driven roll projection.

Note too, that although current Reception surplus levels are very high, current rates of mid-phase growth would (if maintained) reduce the surplus sharply by the time the children age into Key Stage 2.

Mid Phase growth

Period	Year R to Year 1	Year 1 to Year 2	Year 2 to Year 3	Year 3 to Year 4	Year 4 to Year 5	Year 5 to Year 6	Total change	Average change per year
2019 to 2020	46	17	22	42	7	27	161	27
2020 to 2021	44	31	16	24	3	25	143	24
2021 to 2022	68	89	39	77	47	102	422	70
2022 to 2023	63	65	48	59	64	80	379	63

As can be seen mid-phase roll growth has sharply increased in the two years 2021 to 22 and 2022 to 2023 (January roll comparisons), compared to the two earlier sets of years. This reflects the impact of international migration into the borough. It does not seem to be new housing growth, as (a) the period 2019 to 2020 was also a period of high rates of house building and (b) the growth is occurring in established communities.

South West Planning Area Sufficiency

South West Area

	R	1	2	3	4	5	6	Total
2023/24	-4	40	27	31	1	2	2	99
2024/25	-1	-6	36	33	19	-4	3	80
2025/26	-52	-3	-11	39	21	14	-3	5
2026/27	-54	-54	-7	-7	34	16	15	-57
2027/28	-54	-56	-58	-4	-13	31	17	-137

Shinfield Area

	R	1	2	3	4	5	6	Total
2023/24	-33	0	-1	0	-2	-2	-2	-40
2024/25	-30	-34	-1	0	-1	-4	-2	-72
2025/26	-82	-31	-35	0	-1	-3	-4	-156
2026/27	-82	-83	-32	-34	-1	-3	-3	-238
2027/28	-82	-83	-84	-31	-35	-3	-3	-321

Arborfield Area

	R	1	2	3	4	5	6	Total
2023/24	29	40	28	31	3	4	4	139
2024/25	29	28	37	33	20	0	5	152
2025/26	30	28	24	39	22	17	1	161
2026/27	28	29	25	27	35	19	18	181
2027/28	28	27	26	27	22	34	20	184

The tables above show the projected sufficiency of primary school places across the borough's long established South West planning area, broken down between the Shinfield and Arborfield (including Barkham, Swallowfield and parts of the Finchampstead Parish) areas. Both Shinfield and Arborfield contain comparably sized SDL areas, but the Shinfield area saw development start before Arborfield. Consequently, the major part of the planned development in the Shinfield area has been completed, but only circa 1/3rd in the Arborfield area.

It can be seen that the impact of new housing can be seen clearly in the Shinfield area. It is reasonable to presume that a similar impact will be seen, in time, in the Arborfield area.

		2022				
		Age 0	Age 1	Age 2	Age 3	Age 4
Arborfield Area		220	220	220	210	240
Shinfield Area		290	250	290	270	280

		2023				
		Age 0	Age 1	Age 2	Age 3	Age 4
Arborfield Area		220	220	240	230	210
Shinfield Area		290	310	280	310	280

	Annual Growth rate				Average
	0 to 1	1 to 2	2 to 3	3 to 4	
Arborfield Area	100%	109%	105%	99%	103%
Shinfield Area	109%	111%	106%	105%	108%

	Projected Age 4					
	2023	2024	2025	2026	2027	2028
Arborfield Area	210	230	250	250	250	250
Shinfield Area	280	320	310	380	390	390

The tables above (based on NHS data) show the current rate of growth in pre-school age groups in the local area. The table show that younger Shinfield cohorts are comparable to the current year 4 cohort. However, the projected increase in the number of 4 year olds between 2023 and 2027 (from 280 to 390) is largely driven by current rates of growth.

The Shinfield projections (both the roll and early years projections), reflects the impact of recently completed housing development. If the rate of development is now decreasing, the rate of growth may also slow. Future rolls (and early years numbers) may therefore be below projected levels. Moreover, once the housebuilding has slowed or completed, rolls (and local child population) are likely to drop back from their eventual peak as child occupancy rates drop back towards the norms for long established homes.

Secondary sector

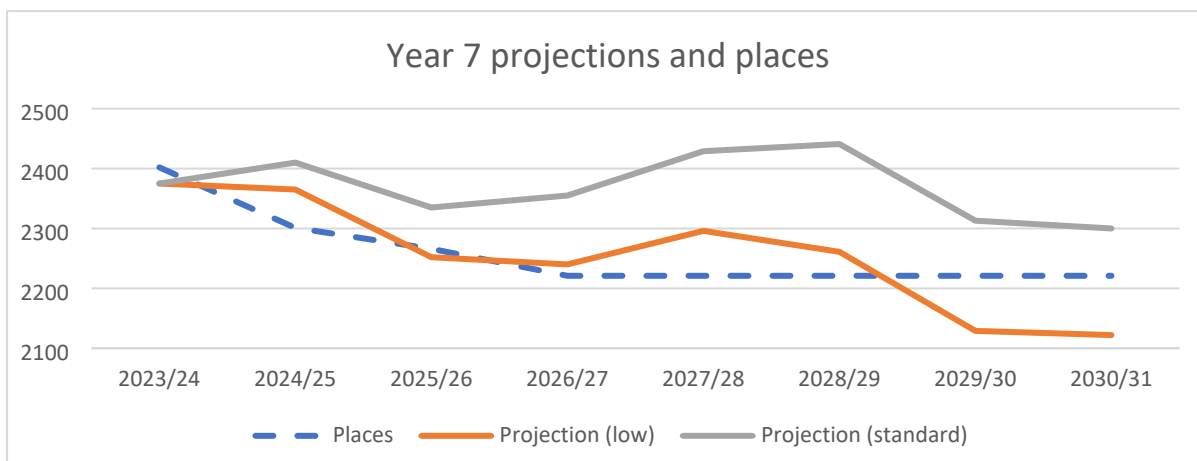
The following tables are based on the most recent roll projections. These reflect a number of factors, including the impact of:

- Birth rates
- Housing led movement into the borough.
- International migration led movement into established areas.

In view of the importance of a reliable understanding of the future child population of the borough the projections are currently subject to review. If there is good evidence that the rate of child immigration into the borough will reduce then the final outcomes may be a projection between the high and standard projections (the sooner the reduction in movement into the borough, the closer the outcome is likely to be to the “low” projection).

Year 7

	Places	Projection (low)	Projection (standard)
2023/24	2402	2375	2375
2024/25	2301	2365	2410
2025/26	2266	2252	2335
2026/27	2221	2240	2355
2027/28	2221	2296	2429
2028/29	2221	2261	2441
2029/30	2221	2129	2313
2030/31	2221	2122	2300

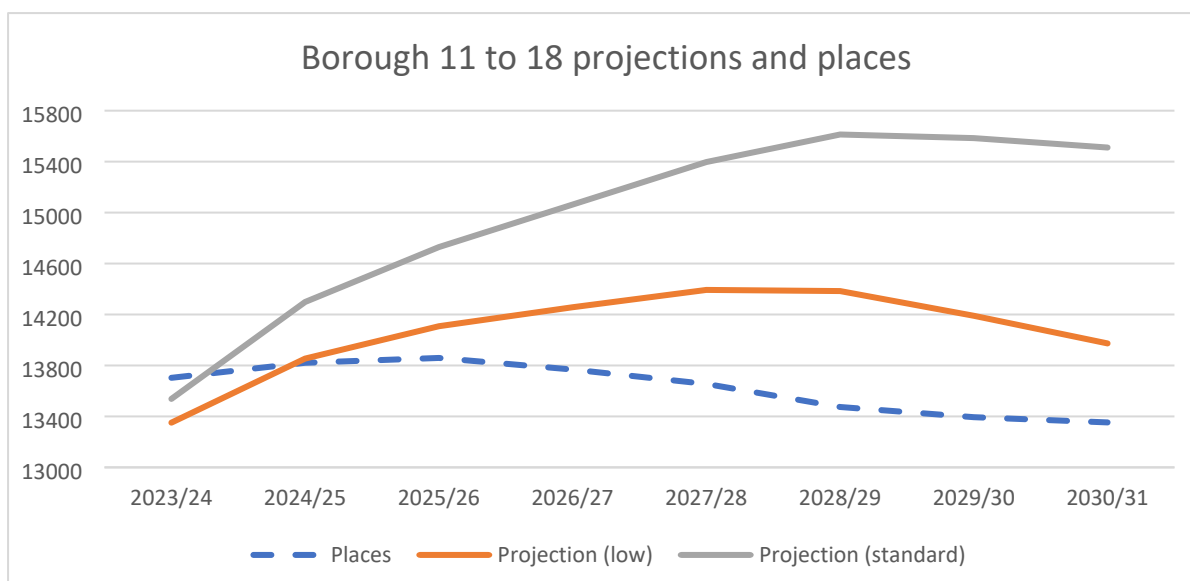


The two projections (low and standard) show the range of likely outcomes. It is very unlikely that the current rate of movement into the borough will be maintained in the long term, but there is little information available to use as a guide. Our understanding though, is that the movement into Wokingham broadly mirrors the national picture, with very high rates of net migration into the country in both 2021 and 2022. It may be that this aspect of Wokingham’s future is tied to the factors behind the national headline figures.

Note too that the number of places figure excludes additional capacity that is being negotiated through the ongoing Gold School Places process.

11 to 18

	Places	Projection (low)	Projection (standard)
2023/24	13703	13351	13537
2024/25	13821	13854	14298
2025/26	13859	14108	14729
2026/27	13768	14257	15063
2027/28	13655	14393	15397
2028/29	13474	14384	15613
2029/30	13394	14190	15585
2030/31	13353	13973	15511



The table above establishes the likely need for additional capacity across the whole secondary sector with and without the continuation of the current high rates of migration into the borough. Without the high rates of migration, just under 700 additional places are need, over 2023/24 needs by 2027/28. This is a figure that could be achieved through school expansion. With the high rates of migration maintained, over 1,900 additional places are required by 2028/29. This would be more challenging to deliver by school expansion alone. In both cases total rolls begin to decline after the peak years.

Secondary balance of provision across areas (based on 2023 admissions round data)

Parishes/Area	North	Woodley		Earley	Shinfield	South	Wokingham Town / Winnersh			
	The Piggott School	The Bulmershe School	Waingels	Maiden Erleigh School	Oakbank	Bohunt School Wokingham	The Holt School	The Forest School	St Crispin's School	The Embrook School
Resident Children	241	387		482	234	389	741			
Allocated places	254	522		279	135	240	908			
WBC resident allocations to OOB schools	8	19		82	32	100	51			
OOB resident allocations to named schools	9	67		23	26	2	38			
Number of resident children over (+) or under (-) the number of places in an area.	-13	-135		203	99	149	-167			

North area: Parishes to the north of Wokingham Town, Winnersh and Woodley.
 South area: Parishes to the south of Wokingham Town, Winnersh and Woodley.
 OOB: Out of Borough

Analysis

The North area is the best-balanced area. This is helped by 45 additional places at Piggot, which may not be maintained in the long run.

Woodley's Bulmershe School also serves part of south Reading, so the apparent surplus is misleading with the Woodley schools at capacity.

Earley and Shinfield are the least balanced areas, with over 300 more resident children than places at the two local schools. Note too that Maiden Erlegh School also serves part of the south Reading area so the scale of shortfall is in fact higher

The South, Wokingham Town and Winnersh areas abut one another, and the South area is also served by Edgbarrow School in Bracknell Forest (where 80 WBC children were allocated places). However, the Wokingham Town and Winnersh area schools also educate children from other areas, including 98 from Shinfield and 61 from Woodley.

Post 16

	Projected sixth form roll		Variance from capacity (1)		%g surplus / deficit	
	Standard	Low	Standard	Low	Standard	Low
2022/23	2,093					
Three Year Projection						
2023/24	2,290	2,180	240	320	10%	13%
2024/25	2,600	2,380	-80	120	-3%	5%
2025/26	2,690	2,460	-160	40	-6%	2%
To 2030/31						
2030/31	3,190	2,770	-660	-270	-26%	-11%

"Low" projection is with immigration set at the 2020/21 level

Capacity (1) does not include current sixth form deficits

The table above shows sixth form sufficiency needs until 2030, in the light of the standard and low roll projections. It is not summary of total need, as this would include schools that are currently in deficit, according to current analysis, but which are operating successfully. Note though that sixth

form capacity figures are not fully reliable; even the DfE offers five ways of calculating sixth form places at schools.

Sufficiency of Provision for pupils with Special Educational Needs & Disabilities (SEND)

Background

During the process of writing the proposals for Safety Valve funding from the DfE, work was undertaken projecting growth scenarios for numbers of children and young people aged 0-25 with EHC Plans.

The projections were built up from layers of information, based on:

- Population growth projections
- Local trends in increased demand, and
- Comparator trends – nationally, regionally, and statistical neighbours
- Statistical forecasting using ‘exponential smoothing’

These projections generated a range of potential growth scenarios, covering the full spectrum from the unmitigated position – i.e. if nothing changes and current trends continue – through to the ‘mitigated’ position factoring in the impact of the many interventions proposed under the Safety Valve programme.

The figures presented below are the ‘mitigated’ projections and factor in the following:

- Expansion of Addington School at Farley Hill
- Opening of Oak Tree School in September 2023
- Successful bids for two new special free schools, scheduled to start phased opening in September 2026
- The expansion of SEN Resourced Provision and SEND Units attached to mainstream schools and funded through the increase of £6.3m of High Needs Capital Funding as confirmed in May 2023
- The combined preventative impact of a range of measures including the Early Years Strategy, phased introduction of the new SEND Support Service from Autumn 2023, the increased investment in Specialist Outreach provision and a range of other measures included within the Safety Valve Programme.

Wokingham Borough Council Projections for numbers of children and young people with education, health and care plans (EHCPs)

According to Age Range and Provision type

<i>Total number of EHCPs by age group (with estimated future projections)</i>											
	ACTUAL FIGURES					PROJECTIONS					
AGE GROUPS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Under 5	26	27	36	46	72	80	87	93	94	98	102
Age 5 to 10	264	277	341	418	480	550	597	625	631	657	683
Age 11 to 15	317	342	372	412	507	575	620	641	646	672	698
Age 16 to 19	225	238	253	278	288	388	417	428	431	448	466
Age 20 to 25	35	50	76	116	141	203	218	223	225	234	243
Total number of EHCPs	867	934	1,078	1,270	1,488	1,796	1,939	2,009	2,027	2,108	2,192
<i>Total number of EHCPs by provision type (with estimated future projections):</i>											
	ACTUAL FIGURES					PROJECTIONS					
PROVISION TYPE:	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Mainstream schools or academies	299	315	360	492	641	746	806	835	842	876	911
Resourced Provision or SEN Units	47	54	58	60	64	60	65	84	85	88	92
Maintained special schools or special academies	260	264	275	283	326	326	379	424	437	484	533
NMSS or independent schools	68	72	81	89	86	145	130	87	78	51	24
Hospital schools or Alternative Provision	11	20	54	39	55	61	66	73	74	77	80
Post 16	163	166	207	216	235	361	390	404	408	424	441
Other	19	43	43	91	81	97	103	102	103	107	111
Total number of EHCPs	867	934	1,078	1,270	1,488	1,796	1,939	2,009	2,027	2,108	2,192

This page is intentionally left blank