**Report to Hartlepool Schools’ Forum - 2 February 2021**

**From: Amanda Whitehead, Assistant Director, Education**

# Agenda Item 12 – Pupil Projections

1. **Purpose of Report**
	1. To provide Schools’ Forum with data in respect of expected birth rates and projections for the next 5-10 years.

**2. Background**

2.1 At the 19 November 2020 Schools’ Forum, a paper was submitted with the minutes which contained data in relation to birth rates within Hartlepool. However, further data was requested, specifically in relation to the school cluster groups and also details on future housing developments and whether these had been factored in when assessing future school place requirements.

**3.** **Birth Rates**

* 1. As explained within the November report, birth numbers have gradually reduced, with the total, in 2018/19 the lowest recorded since 2000/01, note Table 1 below.

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| **Year of Birth (Sept-Aug)** | **Year Entering Reception** | **Births** | **Annual difference** | **Current Roll** | **Year Group** |
| 2003/04 | 2008/09 | 1,083 |  | 1,018 | Y11 |
| 2004/05 | 2009/10 | 1,095 | 12 | 1,057 | Y10 |
| 2005/06 | 2010/11 | 1,184 | 89 | 1,106 | Y9 |
| 2006/07 | 2011/12 | 1,160 | -24 | 1,100 | Y8 |
| 2007/08 | 2012/13 | 1,174 | 14 | 1,146 | Y7 |
| 2008/09 | 2013/14 | 1,173 | -1 | 1,186 | Y6 |
| 2009/10 | 2014/15 | 1,152 | -21 | 1,180 | Y5 |
| 2010/11 | 2015/16 | 1,182 | 30 | 1,184 | Y4 |
| 2011/12 | 2016/17 | 1,153 | -29 | 1,182 | Y3 |
| 2012/13 | 2017/18 | 1,050 | -103 | 1,080 | Y2 |
| 2013/14 | 2018/19 | 1,077 | 27 | 1,080 | Y1 |
| 2014/15 | 2019/20 | 1,041 | -36 | 1,060 | R |
| 2015/16 | 2020/21 | 1,067 | 26 |  | Age 4 |
| 2016/17 | 2021/22 | 1,005 | -62 |  | Age 3 |
| 2017/18 | 2022/23 | 1,017 | 12 |  | Age 2 |
| 2018/19 | 2023/24 | 986 | -31 |  | Age 1 |
| # 2019/20 | 2024/25 | 981 | -5 |  | Age 0 |
| Table 1 : Source: Office for National Statistics birth registrations # Projected births, derived from ONS 2018-based population projections, rebased to 2018/19 school-year birth registrations |

**4. Primary Projections**

* 1. Future pupil numbers are ‘projections’ in that they project forwards recent historical trends using the latest information available on cohort sizes, fertility trends, migration and future housing developments. Longer term projections (beyond Spring 2024) rely on the estimation of future births.
	2. Projections are based around planning areas of which there are three within Hartlepool (rather than Cluster Groups). North West, Central & East and South West. The primary pupil projections provided within the November paper to Forum have been split into these planning areas and the schools located within them are detailed below. It must be noted that uncertainties are magnified for projections which are affected by a range of local factors, including new housing developments, parental preferences and potential changes to school admission numbers; all of which are challenging to predict.

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| 4.3 | **NORTH WEST PLANNING AREA SCHOOLS** |
|  | Barnard Grove  | St Peter’s Elwick  |
|  | Clavering  | Throston  |
|  | Hart | West Park  |
|  | Jesmond Gardens  | West View   |
|  | Sacred Heart RC | High Tunstall |
|  | St John Vianney RC | St Hild’s |
|  |  |  |
| **PRIMARY PROJECTIONS FOR NORTH WEST PLANNING AREA** |
| **Spring Term** | **Number of Pupils per Year** |
| **R** | **Y6** | **R-Y6** |
| **2016** | 446 | 386 | 2,858 |
| **2017** | 428 | 410 | 2,905 |
| **2018** | 388 | 408 | 2,868 |
| **2019** | 381 | 414 | 2,841 |
| **2020** | 387 | 423 | 2,820 |
| **2021** | 404 | 378 | 2,800 |
| **2022** | 374 | 438 | 2,807 |
| **2023** | 378 | 434 | 2,748 |
| **2024** | 369 | 387 | 2,693 |
| **2025** | 367 | 383 | 2,675 |
| **2026** | 365 | 390 | 2,657 |
| **2027** | 357 | 406 | 2,625 |
| **2028** | 351 | 376 | 2,563 |
| **2029** | 353 | 380 | 2,542 |
| **2030** | 352 | 369 | 2,512 |
| **2031** | 351 | 364 | 2,484 |

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| 4.4 | **CENTRAL & EAST PLANNING AREA SCHOOLS** |
|  | Brougham | St Bega’s |
|  | Eldon Grove | St Cuthbert's RC |
|  | Golden Flatts | St Helen's |
|  | Holy Trinity | St Joseph's RC |
|  | Kingsley | Stranton |
|  | Lynnfield | Ward Jackson |
|  | Rift House | Dyke House |
|  | St Aidan's | English Martyr’s |

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| **PRIMARY PROJECTIONS FOR CENTRAL & EAST PLANNING AREA** |
| **Spring Term** | **Number of Pupils per Year** |
| **R** | **Y6** | **R-Y6** |
| **2016** | 532 | 481 | 3,556 |
| **2017** | 510 | 504 | 3,609 |
| **2018** | 460 | 499 | 3,583 |
| **2019** | 470 | 512 | 3,575 |
| **2020** | 445 | 530 | 3,476 |
| **2021** | 429 | 549 | 3,375 |
| **2022** | 426 | 517 | 3,252 |
| **2023** | 430 | 495 | 3,135 |
| **2024** | 414 | 461 | 3,043 |
| **2025** | 411 | 454 | 2,981 |
| **2026** | 403 | 432 | 2,915 |
| **2027** | 396 | 416 | 2,867 |
| **2028** | 389 | 414 | 2,832 |
| **2029** | 386 | 416 | 2,790 |
| **2030** | 385 | 402 | 2,748 |
| **2031** | 385 | 402 | 2,729 |

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| 4.5 | **SOUTH WEST PLANNING AREA SCHOOLS** |
|  | Eskdale | Rossmere |
|  | Fens | St Teresa’s RC |
|  | Grange | Manor |
|  | Greatham |  |

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| **PRIMARY PROJECTIONS FOR SOUTH WEST PLANNING AREA** |
| **Spring Term** | **Number of Pupils per Year** |
| **R** | **Y6** | **R-Y6** |
| **2016** | 229 | 214 | 1,636 |
| **2017** | 246 | 231 | 1,659 |
| **2018** | 228 | 212 | 1,645 |
| **2019** | 236 | 245 | 1,671 |
| **2020** | 228 | 233 | 1,656 |
| **2021** | 231 | 253 | 1,654 |
| **2022** | 222 | 235 | 1,631 |
| **2023** | 226 | 248 | 1,624 |
| **2024** | 219 | 230 | 1,603 |
| **2025** | 220 | 240 | 1,600 |
| **2026** | 220 | 233 | 1,586 |
| **2027** | 218 | 238 | 1,584 |
| **2028** | 215 | 231 | 1,575 |
| **2029** | 219 | 235 | 1,571 |
| **2030** | 220 | 230 | 1,568 |
| **2031** | 220 | 229 | 1,562 |

**5. Housing Developments**

5.1 The latest information on expected housing developments and trajectories (with planning permissions) have been factored into the projections. There are two large scale developments within the Hartlepool Local Plan, one within the South West planning area (South West Extension), this has planning permission subject to the signing of a legal agreement. High Tunstall now has a planning permission but this is not factored in as the projections were produced in Summer 2020. The first phase of High Tunstall has received Reserved Matters planning permission and is expected to start on site shortly.

5.2 In terms of the provision of schools on the large scale sites, the South West Extension will secure land for a new primary school and will pay for the delivery on site. The High Tunstall development also secures the land on site for a primary school but has not secured guaranteed funding for the school due to the requirement for the Elwick bypass road infrastructure contributions. If funding for the bypass is secured from external grant it may free up contributions to go towards the school but there is no guarantee of this, however, the building of any new schools will be dependent on pupil numbers within existing schools.

**6. Potential Funding Implications**

6.1 Other than funding for National Non-Domestic Rates and growth funding, the National Funding Formula for school funding is driven solely by pupil numbers. This means there is a direct correlation between pupil number decreases and loss of Dedicated Schools Grant funding.

6.2 For 2021/22, the primary unit of funding (PUF) is £4,724 and secondary unit of funding (SUF) is £6,002.

6.3 Between the October 2019 and October 2020 census, primary pupils across Hartlepool have reduced by 140. This equates to a funding reduction of £0.661m.

**7.** **Recommendations**

7.1 The Schools’ Forum is asked to note the contents of the report.