

Appendix H

Table 1. Projected primary school pupils in Oakham Cluster over next 15 years (2016/17 to 2030/31)

Oakham Cluster - Primary Pupil Projections	Projected pupils on roll by school year							Total No. on roll (exc growth)	Scenario A		Scenario B		Scenario C		Scenario D	
									low yield ratio & 175 build		low yield ratio & 225 build		high yield ratio & 175 build		high yield ratio & 225 build	
	R	I	2	3	4	5	6		Growth (pupils)	Total (inc growth)	Growth (pupils)	Total (inc growth)	Growth (pupils)	Total (inc growth)	Growth (pupils)	Total (inc growth)
2015-2016	187	180	199	176	199	196	198	1335	-	-	-	-	-	-	-	-
2016-2017	184	187	180	199	176	199	196	1321	23	1344	30	1351	25	1346	33	1354
2017-2018	185	184	187	180	199	176	199	1310	46	1356	60	1370	50	1360	66	1376
2018-2019	185	185	184	187	180	199	176	1296	69	1365	90	1386	75	1371	99	1395
2019-2020	185	185	185	184	187	180	199	1305	92	1397	120	1425	100	1405	132	1437
2020-2021	185	185	185	185	184	187	180	1291	115	1406	150	1441	125	1416	165	1456
2021-2022	187	185	185	185	185	184	187	1298	138	1436	180	1478	150	1448	198	1496
2022-2023	187	187	185	185	185	185	184	1298	161	1459	210	1508	175	1473	231	1529
2023-2024	187	187	187	185	185	185	185	1301	184	1485	240	1541	200	1501	264	1565
2024-2025	187	187	187	187	185	185	185	1303	207	1510	270	1573	225	1528	297	1600
2025-2026	187	187	187	187	187	185	185	1305	230	1535	300	1605	250	1555	330	1635
2026-2027	187	187	187	187	187	187	185	1307	253	1560	330	1637	275	1582	363	1670
2027-2028	187	187	187	187	187	187	187	1309	276	1585	360	1669	300	1609	396	1705
2028-2029	187	187	187	187	187	187	187	1309	299	1608	390	1699	325	1634	429	1738
2029-2030	187	187	187	187	187	187	187	1309	322	1631	420	1729	350	1659	462	1771
2030-2031	187	187	187	187	187	187	187	1309	345	1654	450	1759	375	1684	495	1804

Table 2. Comparison of projected primary school pupils in Oakham Cluster against existing capacity (1435)

	Scenario A		Scenario B		Scenario C		Scenario D	
	low yield ratio & 175 build		low yield ratio & 225 build		high yield ratio & 175 build		high yield ratio & 225 build	
	Projected Pupils (inc growth)	Comparison to capacity	Projected Pupils (inc growth)	Comparison to capacity	Projected Pupils (inc growth)	Comparison to capacity	Projected Pupils (inc growth)	Comparison to capacity
2015-2016	-	-	-	-	-	-	-	-
2016-2017	1344	91	1351	84	1346	89	1354	81
2017-2018	1356	79	1370	65	1360	75	1376	59
2018-2019	1365	70	1386	49	1371	64	1395	40
2019-2020	1397	38	1425	10	1405	30	1437	-2
2020-2021	1406	29	1441	-6	1416	19	1456	-21
2021-2022	1436	-1	1478	-43	1448	-13	1496	-61
2022-2023	1459	-24	1508	-73	1473	-38	1529	-94
2023-2024	1485	-50	1541	-106	1501	-66	1565	-130
2024-2025	1510	-75	1573	-138	1528	-93	1600	-165
2025-2026	1535	-100	1605	-170	1555	-120	1635	-200
2026-2027	1560	-125	1637	-202	1582	-147	1670	-235
2027-2028	1585	-150	1669	-234	1609	-174	1705	-270
2028-2029	1608	-173	1699	-264	1634	-199	1738	-303
2029-2030	1631	-196	1729	-294	1659	-224	1771	-336
2030-2031	1654	-219	1759	-324	1684	-249	1804	-369

Appendix I

Table 3. Projected secondary school pupils in Oakham Cluster over next 15 years (2016/17 to 2030/31)

Oakham Cluster - Secondary Pupil Projections	Projected pupils on roll by school year					Total No. on roll (exc growth)	Scenario A		Scenario B		Scenario C		Scenario D	
							low yield ratio & 175 build		low yield ratio & 225 build		high yield ratio & 175 build		high yield ratio & 225 build	
	7	8	9	10	11		Growth (pupils)	Total (inc growth)	Growth (pupils)	Total (inc growth)	Growth (pupils)	Total (inc growth)	Growth (pupils)	Total (inc growth)
2015-2016	188	180	174	179	165	886	-	-	-	-	-	-	-	
2016-2017	211	188	180	174	179	932	13	945	16	948	19	951	24	956
2017-2018	196	211	188	180	174	949	26	975	32	981	38	987	48	997
2018-2019	199	196	211	188	180	974	39	1013	48	1022	57	1031	72	1046
2019-2020	199	199	196	211	188	993	52	1045	64	1057	76	1069	96	1089
2020-2021	202	199	199	196	211	1007	65	1072	80	1087	95	1102	120	1127
2021-2022	204	202	199	199	196	1000	78	1078	96	1096	114	1114	144	1144
2022-2023	200	204	202	199	199	1004	91	1095	112	1116	133	1137	168	1172
2023-2024	203	200	204	202	199	1008	104	1112	128	1136	152	1160	192	1200
2024-2025	203	203	200	204	202	1012	117	1129	144	1156	171	1183	216	1228
2025-2026	202	203	203	200	204	1012	130	1142	160	1172	190	1202	240	1252
2026-2027	202	202	203	203	200	1010	143	1153	176	1186	209	1219	264	1274
2027-2028	202	202	202	203	203	1012	156	1168	192	1204	228	1240	288	1300
2028-2029	202	202	202	202	203	1011	169	1180	208	1219	247	1258	312	1323
2029-2030	202	202	202	202	202	1010	182	1192	224	1234	266	1276	336	1346
2030-2031	202	202	202	202	202	1010	195	1205	240	1250	285	1295	360	1370

Table 4. Comparison of projected secondary school pupils in Oakham Cluster against existing capacity (1050)

	Scenario A		Scenario B		Scenario C		Scenario D	
	low yield ratio & 175 build		low yield ratio & 225 build		high yield ratio & 175 build		high yield ratio & 225 build	
	Projected Pupils (inc growth)	Comparison to capacity	Projected Pupils (inc growth)	Comparison to capacity	Projected Pupils (inc growth)	Comparison to capacity	Projected Pupils (inc growth)	Comparison to capacity
2015-2016	-	-	-	-	-	-	-	-
2016-2017	945	105	948	102	951	99	956	94
2017-2018	975	75	981	69	987	63	997	53
2018-2019	1013	37	1022	28	1031	19	1046	4
2019-2020	1045	5	1057	-7	1069	-19	1089	-39
2020-2021	1072	-22	1087	-37	1102	-52	1127	-77
2021-2022	1078	-28	1096	-46	1114	-64	1144	-94
2022-2023	1095	-45	1116	-66	1137	-87	1172	-122
2023-2024	1112	-62	1136	-86	1160	-110	1200	-150
2024-2025	1129	-79	1156	-106	1183	-133	1228	-178
2025-2026	1142	-92	1172	-122	1202	-152	1252	-202
2026-2027	1153	-103	1186	-136	1219	-169	1274	-224
2027-2028	1168	-118	1204	-154	1240	-190	1300	-250
2028-2029	1180	-130	1219	-169	1258	-208	1323	-273
2029-2030	1192	-142	1234	-184	1276	-226	1346	-296
2030-2031	1205	-155	1250	-200	1295	-245	1370	-320

Notes:

1. Baseline figure for 2015/16 is the number of pupils on roll as per the January 2016 school census. The capacity for schools is based on the numbers confirmed by schools in April 2016, Catmose College capacity is reflected as 1050 rather than 900. The capacity for Catmose College includes an additional 25 Designated Special Places. Pupils on roll 2016/17 is offers made for Yr7. The capacity for Oakham CofE Primary School includes an additional 20 Designated Special Places.
2. Projected pupils on roll is derived from school census data, trends in birth rates and a calculation of the average difference (last 4 years) between in-county births & no.s on roll at reception.

3. Pupil yield is the number of pupils which are projected to be added through housing development and is expressed as a ratio or percentage. The low yield is calculated from the actual yield (primary school) in four housing developments as at March 2016: Barleythorpe, Hawkesmead; Branston Road, Uppingham; Vale of Catmose, Oakham; and Huntsman Drive, Oakham. The Timber Yard, North Luffenham development is not included in this calculation as it is a small outlier of 25 properties. This gives a primary pupil yield of 21.8% and a secondary school yield of 12% - described as 'low' in these scenarios. The 'high' yield for primary pupils (24%) is calculated from two of the aforementioned housing developments: Barleythorpe, Hawkesmead and Branston Road, Uppingham. The 'high' yield for secondary schools is the highest yield experienced in one development last year (16% for Branston Road, Uppingham), plus two percentage points (18%).
4. Total capacity for primary places in Oakham cluster is **1435**. For Catmose College existing capacity is **1050**. Source: This figure was confirmed to Performance Team by schools and is checked against the figure in the funding agreement with DfE.
5. Two figures have been used for the projections for the annual build: 175 and 225 houses per year across Rutland. The average annual completions over the last 10 years was 149 and over the last 5 years was 167. The highest number of completions in any one year (over the last 10 years) was 225 in 2014/15. The strategic allocation in the current plan is 150 houses per annum for 2016/17 to 2025/26.
6. The annual build apportioned to the Oakham Cluster is calculated based on a formula provided by Planning. This assumes 106 of the 175 annual build would be in Oakham and 136 of the 225 annual build.
7. Red shading and font on Table 2 and Table 4 indicates when insufficient places are projected.
7. Contact Jon Adamson, Business Intelligence Manager, Rutland County Council (jadamson@rutland.gov.uk; 07973 854518). Figures produced 26/08/16.