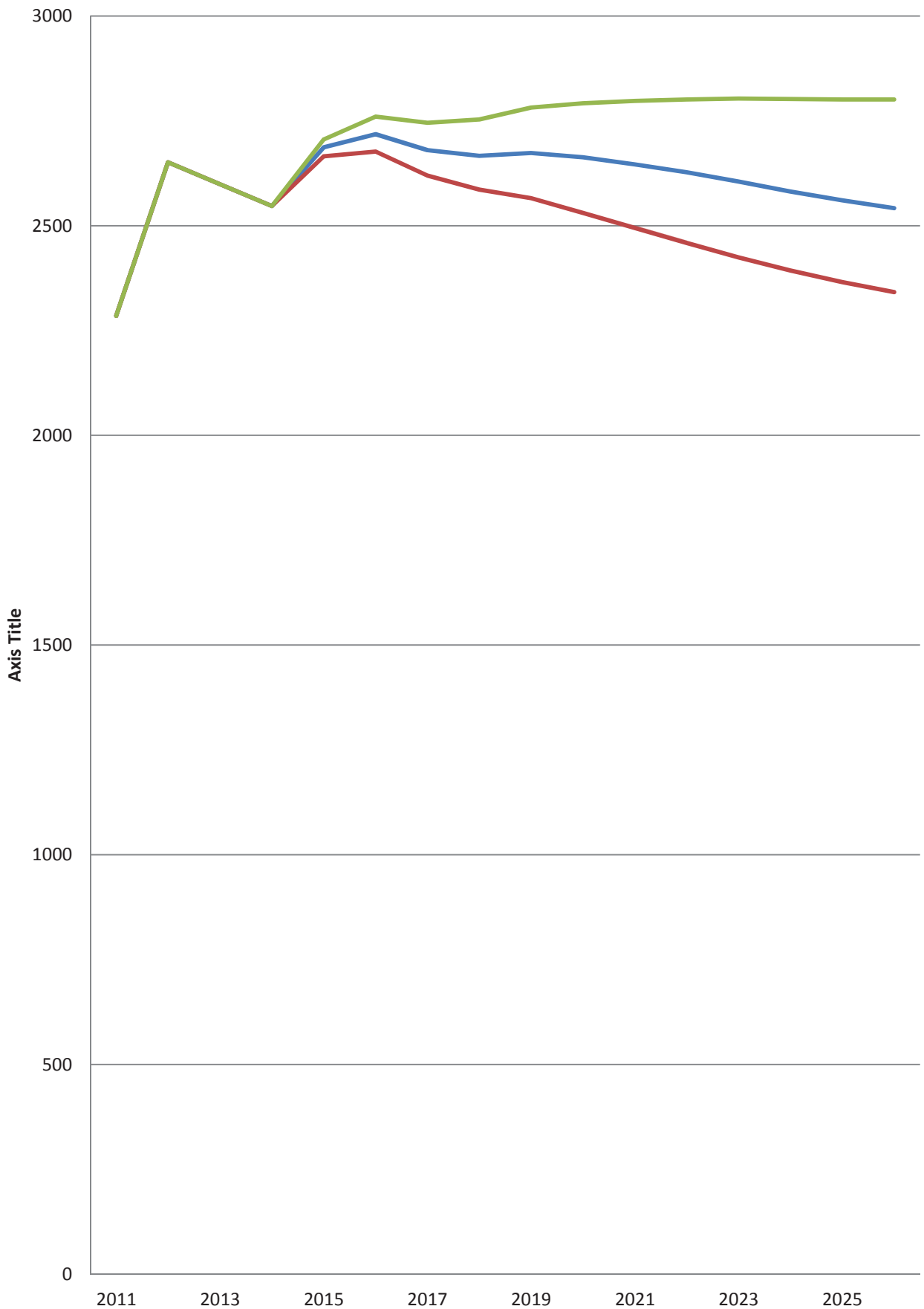
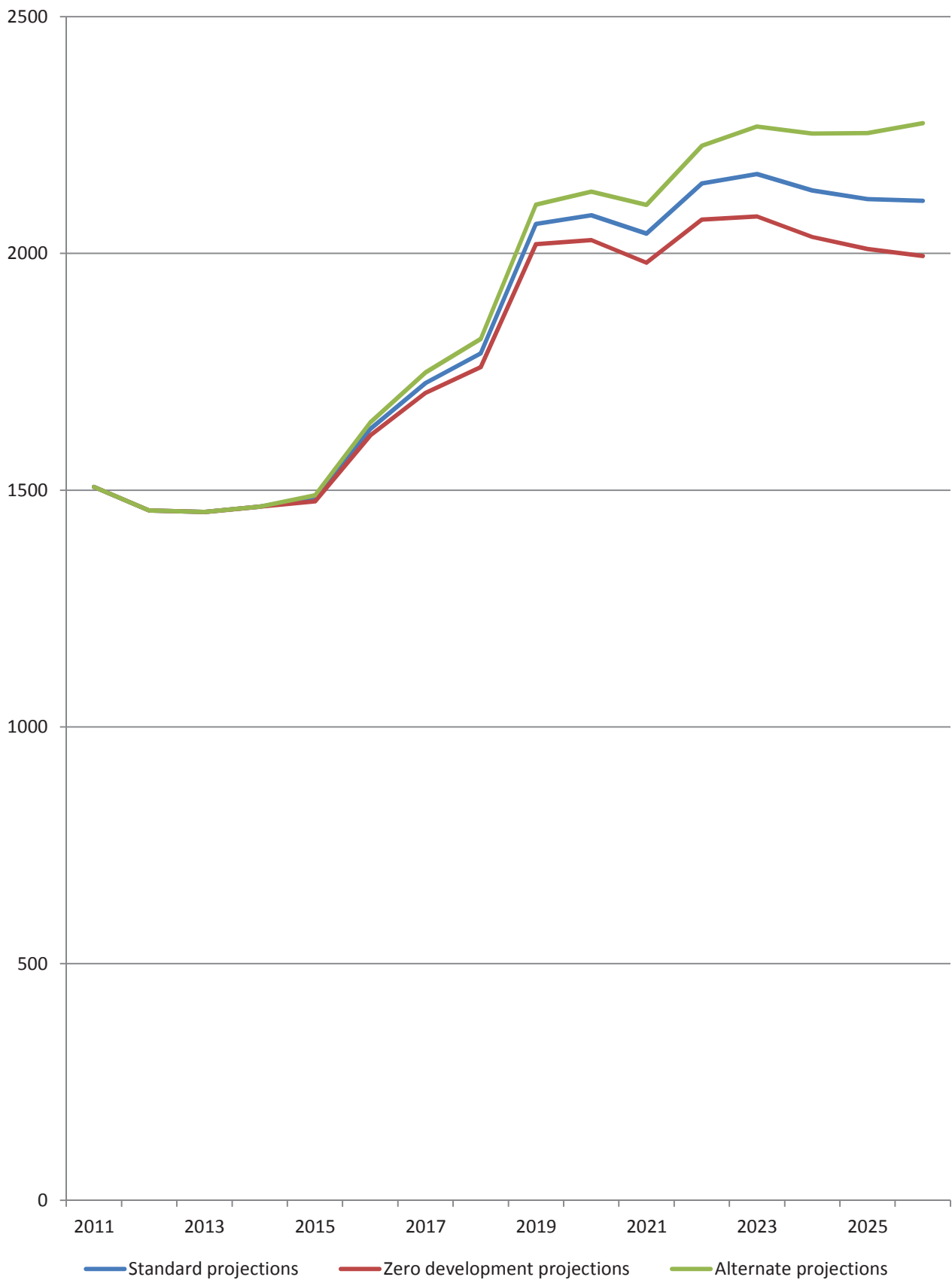


Appendix 1 - LB Merton Reception Forecasts for 3 GLA models (note year is January of the academic year i.e. 2011 is 2010/11)



Appendix 1 - LB Merton Year 7 forecasts for 3 GLA models (note year is January of the academic year i.e. 2011 is 2010/11)



LB Merton Primary school reception year – forecast borough wide surplus and deficits on various models *

Year	Deficit (-) against PAN GLA Standard	Deficit (-) in FEs with 2FE surplus allowance	Deficit (-) against PAN GLA Zero development	Deficit (-) in FEs with 2FE surplus allowance	Deficit (-) against PAN GLA Alternate	Deficit (-) in FEs with 2FE surplus allowance	Deficit (-) in FEs with 2FE surplus allowance	Deficit (-) in FEs with 2FE surplus allowance
2013/14	123	2.1	123	2.1	123	2.1		
2014/15	103	1.4	125	2.2	84	0.8	103	1.4
2015/16	72	0.4	114	1.8	30	-1.0	81	0.7
2016/17	110	1.7	171	3.7	45	-0.5	114	1.8
2017/18	124	2.1	204	4.8	37	-0.8	57	-0.1
2018/19	116	1.9	225	5.5	9	-1.7	89	1.0
2019/20	127	2.2	259	6.6	-2	-2.1	139	2.6
2020/21	144	2.8	295	7.8	-8	-2.3	190	4.3
2021/22	162	3.4	331	9.0	-11	-2.4	243	6.1
2022/23	185	4.2	365	10.2	-13	-2.4	296	7.9
2023/24	208	4.9	397	11.2	-12	-2.4	336	9.2
2024/25	230	5.7	424	12.1	-11	-2.4	364	10.1
2025/26	248	6.3	448	12.9	-11	-2.4	390	11.0
2026/27	264	6.8	468	13.6	-11	-2.4	411	11.7
2027/28	280	7.3	485	14.2	-11	-2.4	429	12.3
2028/29	295	7.8	500	14.7	-10	-2.3	444	12.8
2029/30	310	8.3	514	15.1	-7	-2.2	459	13.3

* Note – the council plans primary school places in 6 planning areas and this masks trends from the 2014 admissions round suggesting a forecast surplus to the east of the borough but a deficit in the Wimbledon area

2014/15 based on PAN of 2790 including bulges at Garfield, West Wimbledon and Joseph Hood but not Free School.

2015/16 and beyond also based on PAN of 2790 on basis of 2FE Park Free School and Dundonald included but no bulge classes. Bulge classes likely to be required in 2015/16 to meet demand in Wimbledon

LB Merton Secondary school year 7 – forecast borough wide surplus and deficits on various models

	Deficit (-) against Sep 14 PAN Standard	Deficit (-) in FEs with 2FE surplus allowance	Deficit (-) against Sep 14 PAN Zero development	Deficit (-) in FEs with 2FE surplus allowance *	Deficit (-) against Sep 14 PAN Alternative	Deficit in FEs *	Deficit (-) against Sep 14 PAN survival	Deficit (-) in FEs with 2FE surplus allowance	Deficit (-) against Sep 14 85% survival	Deficit (-) in FEs with 2FE surplus allowance	Deficit (-) against Sep 14 90% survival	Deficit (-) in FEs with 2FE surplus allowance
2010/11												
2011/12												
2012/13												
2013/14	204	4.8	204	4.8	204	4.8						
2014/15	186	4.2	193	4.4	180	4.0	176	3.9	98	1.3	6	-1.8
2015/16	40	-0.7	53	-0.2	26	-1.1	54	-0.2	-37	-3.2	-138	-6.6
2016/17	-58	-3.9	-36	-3.2	-80	-4.7	-14	-2.5	-106	-5.5	-210	-9.0
2017/18	-120	-6.0	-91	-5.0	-150	-7.0	-45	-3.5	-139	-6.6	-246	-10.2
2018/19	-393	-15.1	-350	-13.7	-434	-16.5	-260	-10.7	-366	-14.2	-486	-18.2
2019/20	-412	-15.7	-359	-14.0	-462	-17.4	-244	-10.1	-349	-13.6	-468	-17.6
2020/21	-373	-14.4	-311	-12.4	-433	-16.4	-205	-8.8	-308	-12.3	-424	-16.1
2021/22	-479	-18.0	-402	-15.4	-558	-20.6	-305	-12.2	-413	-15.8	-536	-19.9
2022/23	-499	-18.6	-409	-15.6	-599	-22.0	-322	-12.7	-431	-16.4	-555	-20.5
2023/24	-464	-17.5	-366	-14.2	-584	-21.5	-297	-11.9	-406	-15.5	-528	-19.6
2024/25	-446	-16.9	-341	-13.4	-585	-21.5	-340	-13.3	-450	-17.0	-575	-21.2
2025/26	-442	-16.7	-325	-12.8	-606	-22.2	-316.0	-12.5	-425.0	-16.2	-548.0	-20.3
2026/27	-425	-16.2	-299	-12.0	-611	-22.4	-279.0	-11.3	-386.0	-14.9	-507.0	-18.9
2027/28	-405	-15.5	-271	-11.0	-611	-22.4	-242.0	-10.1	-347.0	-13.6	-466.0	-17.5
2028/29	-383	-14.8	-244	-10.1	-609	-22.3	-202.0	-8.7	-305.0	-12.2	-422.0	-16.1
2029/30	-362	-14.1	-218	-9.3	-606	-22.2	-164.0	-7.5	-264.0	-10.8	-378.0	-14.6

Note – key rise in 2018/19 highlighted shows deficit (after 60 places surplus allowance) in various models ranges from 10.7FE to 16.5FE. Should the ‘pupil survival’ from year 6 to year 7 rise to 90% the deficit would be 18.2FE

Appendix 1 continued

LB MERTON FORECASTS SUBMITTED TO DfE IN JULY 2014 SCAP RETURN

(Note - all as per GLA standard model except post-16 where allowance for growth of 6th forms)

Planning Area Code		Planning Area 1						
Academic year	Primary							
Forecasts	Reception	1	2	3	4	5	6	TOTAL
2014/15	215	206	205	212	216	196	154	1,403
2015/16	219	213	208	207	213	217	197	1,474
2016/17	208	217	214	209	209	215	219	1,489
2017/18	207	205	218	215	210	209	215	1,479
2018/19	207	203	204	218	215	210	209	1,466
Planning Area Code		Planning Area 2						
Academic year	Primary							
Forecasts	Reception	1	2	3	4	5	6	TOTAL
2014/15	417	398	394	386	351	310	306	2,562
2015/16	411	409	399	393	386	351	309	2,660
2016/17	391	405	410	399	394	387	351	2,736
2017/18	387	384	405	410	399	394	387	2,765
2018/19	386	378	383	404	409	398	393	2,751
Planning Area Code		Planning Area 3						
Academic year	Primary							
Forecasts	Reception	1	2	3	4	5	6	TOTAL
2014/15	745	678	729	717	528	533	497	4,426
2015/16	775	732	678	728	717	528	533	4,691
2016/17	754	761	732	678	729	717	528	4,900
2017/18	745	742	763	734	680	730	719	5,114
2018/19	746	736	748	768	740	685	734	5,157

Planning Area Code	3150004	Planning Area 4						
Academic year	Primary							
Forecasts	Reception	1	2	3	4	5	6	TOTAL
2014/15	209	199	206	204	206	206	209	1,439
2015/16	204	209	199	206	204	206	206	1,434
2016/17	214	205	210	199	206	204	206	1,443
2017/18	213	215	205	209	199	206	204	1,450
2018/19	214	214	215	205	209	198	206	1,460

Planning Area Code	3150005	Planning Area 5						
Academic year	Primary							
Forecasts	Reception	1	2	3	4	5	6	TOTAL
2014/15	828	757	771	744	659	638	596	4,993
2015/16	823	824	758	772	743	659	638	5,218
2016/17	824	819	824	758	771	743	659	5,399
2017/18	821	822	821	826	759	773	744	5,567
2018/19	826	821	825	824	828	762	774	5,660

Planning Area Code	3150006	Planning Area 6						
Academic year	Primary							
Forecasts	Reception	1	2	3	4	5	6	TOTAL
2014/15	273	297	278	299	268	271	270	1,956
2015/16	285	281	297	278	300	268	271	1,980
2016/17	290	293	281	297	278	299	268	2,007
2017/18	293	297	293	281	296	277	299	2,036
2018/19	294	301	296	292	280	295	277	2,035

Planning Area Code	3150006	Total all Planning Areas						
Academic year	Primary							
Forecasts	Reception	1	2	3	4	5	6	TOTAL
2014/15	2687	2535	2583	2562	2228	2153	2031	16,780
2015/16	2718	2669	2538	2585	2564	2230	2154	17,457
2016/17	2680	2700	2672	2541	2587	2565	2231	17,975
2017/18	2666	2664	2705	2676	2543	2590	2567	18,411
2018/19	2674	2653	2671	2710	2681	2548	2593	18,529

Planning Area Code	3150007	Secondary Schools						
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Academic year	Secondary							
Forecasts	7	8	9	10	11	12	13	TOTAL
2014/15	1483	1468	1461	1442	1505	865	658	8,881
2015/16	1629	1484	1468	1462	1442	941	667	9,094
2016/17	1727	1631	1485	1469	1462	930	727	9,430
2017/18	1789	1728	1631	1486	1469	962	714	9,780
2018/19	2062	1791	1729	1633	1486	993	734	10,430
2019/20	2081	2064	1792	1731	1633	993	734	11,027
2020/21	2042	2081	2063	1792	1729	993	734	11,433

Note - all forecasts submitted as per GLA standard model with exception of post-16, which were adjusted to take into account growing 6th forms.

PLAN AREA 1 Hillside, Raynes Park and Village wards

PLAN AREA 2 Cannon Hill, Lower Morden and West Barnes wards

PLAN AREA 3 Abbey, Dundonald, Merton Park, Trinity and Wimbledon Park

PLAN AREA 4 Ravensbury and St. Helier wards

PLAN AREA 5 Colliers Wood, Cricket Green, Figge's Marsh, Graveney and Lavender Fields

PLAN AREA 6 Longthornton and Pollards Hill wards

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