



Appendices

January 2016

BRISTOL
LEARNING CITY



Appendix A – Headline

Education Capital Programme – Communications Plan

Purpose

- To form part of an integrated communications plan relating to and supporting key messages for Bristol's development as a 'Learning City'.
- To provide a plan of communications activity required to support the development of an Integrated Education and Capital strategy.
- To provide an outline of communications to support the development of a new Programme of Works (Programme 3) arising from the Integrated Education and Capital Strategy. This follows on from works still under completion from the Schools Organisation Strategy (SOS).
- To ensure standards and achievements within existing provision and the development of new schemes are celebrated and the positive impacts are well marketed.

Situation Analysis

- A recent Local Authority re-structure and the enhancement of leadership arrangements and city partnerships provided the opportunity to establish a new approach to education capital strategy.
- The timing to strengthen strategic intentions was particularly relevant, as Bristol entered a new phase, establishing itself as a Learning City. A key element to ensuring the Learning City aspirations could be realised was the need to create a plan that would deliver high quality facilities from which learning, across all age groups and needs, could be successfully developed and delivered.
- There was recognition of the need to create new governance arrangements and relationships which were capable of developing and delivering a new integrated vision and capital strategy, across education and non-education provision.
- The strategy aimed to ensure a focus on stakeholder engagement and partnerships to promote the significant breadth of work undertaken and the relationships to the Mayoral Vision, city-wide strategic objectives, partnership working and the new Learning City concept.
- More work was required to develop improved models of pupil projections and data analysis to underpin the strategy. Work in this area has developed well and both population and pupil data analysis has already helped to clarify a Needs assessment, providing up-to-date information, key messages and gap analysis.
- There was early recognition that the Integrated Education and Capital Strategy required a new stakeholder engagement and communications plan, with focused 'sector-specific' Strategy meetings and cross-cutting forums to shape an integrated approach. Alongside this would be a series of stakeholder engagement opportunities to provide wider engagement.
- The development of a new strategy has been within the context of a unique and complex set of influencing factors and partnership, which include a range of existing funding streams and requirements; a range of education phases and a diversity of providers; the statutory requirement to provide education places; the need to accommodate parental choice; a new range of school governance arrangements, including Free Schools and Academies; Ofsted and the Education Funding Agency (EFA); partnership and multi-agency arrangements; the need to embrace Community use; other key city objectives (e.g. sustainable schools,

improved transport, the development of Neighbourhoods, increased community cohesion and increased citizen participation and influence). The success of the process to develop a new strategy is therefore far-reaching, complex and reliant on close and inter-related partnership agreements.

- The strategy will lead to a Business Case to outline a programme of works capable of responding to the strategy. This will require further engagement and consultation and needs to be achieved whilst also ensuring the need for additional places and improved condition and suitability can be met to time, cost and quality.

Key opportunities

- The development of a new, city-wide, 'Learning City' provides a timely vehicle for the dissemination of positive messaging for a new integrated education and capital strategy. The education landscape in Bristol is much changed and there is an upward trajectory in terms of results and the increasing number of good to excellent schools in the city.
- There is a tangible commitment of the Learning City Board to partnership working, integrated communications, improved outcomes and life-long learning which inspires the development of new integrated models of provision and education.
- The leadership of the Mayor and Mayoral Vision for the City helps to bind policies and practices across partners for the improvement of life for its citizens.
- The recognition of the importance of learning for all, the pathway for young people and the relationship between targeted and improved skills and relevant and engaging employment.
- The cycle of how improved education outcomes for young people leads to improved employment and entrepreneurial opportunities, which leads to retention of skills and the impact positively on the city's economy and future.

Overall objectives

- To promote and celebrate programme successes and project milestones.
- To describe plans for the future and specifically the content of the new strategy in development.
- To demonstrate how the work of delivering new education provision dovetails into city-wide objectives and the Learning City priorities.
- To provide a robust system for anticipating and responding to complaints and issues arising thus minimising risk of damage to reputation
- To ensure a process for providing appropriate responses to enquiries, sign-off agreements and decisions, monitor programmes of work, provide timely communications before a crisis point is reached and prepare information on key issues including identifying, clarifying and disseminating responses to specific scheme and site enquiries.
- To provide a process for ownership, co-ordination, sign-off, delivery and review of key communications.
- To ensure opportunities are maximised to join up and co-ordinate messages, wherever and whenever possible, into one coherent narrative, reducing the volume of information 'traffic' and avoiding conflicting or contradictory messages.
- To set out agreed standards and underlying principles for all communication.
To signpost further sources of information, guidance and support.

- To support and strengthen programme governance through the development of communications processes and support function.
- To support other education and related communications, including the Learning City priorities and progression.
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Communications Principles

To provide summary of principles that underpin our communications that will be:

- a. Clear and professional: demonstrating pride and authority in what is achieved.
- b. Cost-effective: showing that budgets have been committed effectively.
- c. Straightforward: avoiding gimmicks and over complicated design or wording.
- d. Modern: portraying the strategy and outcomes in a way that is up to date.
- e. Accessible: understood by the target audience and easily obtainable and available in other languages, symbols or formats.
- f. Honest/transparent: avoiding misleading information or false promises.
- g. Timely: prompt and regular updates, Fast turn-around of queries and complaints
- h. Appropriate: agreement to follow Communications guidance and protocols
- i. Proactive, Inclusive and appropriate: showing respect for the audience, avoiding unfair stereotypes, acknowledging the different needs of individuals and populations, including all education phases and types.

Events and briefings

- Initial stakeholder events and briefings organised to assist the development of the new strategy are defined in the attached Stakeholder Engagement documents.

Strategic partners

The following strategic partners have been invited/ attended some of the events listed below:

- Head Teachers from each Phase/ Sector
- Library Service
- Commissioning - Joint Commissioning
- Commissioning - Additional Support
- Commissioning – Policy, Strategy & Communications
- Environment & Leisure (Sports Provision)
- Environment & Leisure (Tree Officer)
- Employment & Skills
- Equalities
- Neighbourhood Partnerships
- Property Management
- Communications & Marketing
- Adult Care Management
- Strategic Planning
- Estate Management – Housing Delivery
- Crime Reduction
- VOSCUR
- Sustrans

**INTEGRATED EDUCATION STRATEGY
STAKEHOLDER CONSULTATION PROCESS/ DATES**

	EARLY YEARS	CROSS-PHASE/PRIMARY	SEN	SECONDARY	POST-16	COMMENTS
SATELLITE GROUPS	First Week of each month	First Week of each month	First Week of each month	First Week of each month	First Week of each month	Satellite groups to ensure engagement, identify key principles and objectives and shape sector-specific strategy
STRATEGIC PMG	A monthly 'cross-phase' meeting, including the chairs of each Satellite Group to ensure there is good cohesion between sector specific plans and a high degree of integrated working.					
HEADS/ SCHOOLS	9th December 2014	<p>12 Nov 2014 8.30-10am – South schools, Parkview</p> <p>13 Nov 2014 8.30-10am – East/ Central schools, The Vassal Centre, Fishponds</p> <p>14 Nov 2014 8.30-10am – North schools, Gloucester County Cricket Club</p>	<p>Secondary SEN – 23 October 2014</p> <p>Primary SEN in 3 area mtgs</p> <p>SEN Heads 27 November 2014 8.00-1 - Gloucester County Cricket Club</p> <p>All Heads invited to Inclusion Strategy meeting</p> <p>Parents mtg 9 Dec 2014 8.45-2, Future Inns</p>	<p>23 October 2014 (8am-2pm) (Gl cricket club)</p> <p>North: Feb 12 2015 at Oasis Brightstowe 08.00 to 10.00</p>	<p>Thursday 29 Jan 2015 at Cricket Club 08.00 to 12.00</p>	<p>To present story so far, background on development of strategy and invite comment</p> <p>Note: SEN post-16 integral overall to Post-16 planning</p>
Education Capital Board	Monthly over-seeing Board responsible for shaping strategy, approving progress, plans, proposals and manage decision-making.					To discuss draft strategy
STRATEGIC PARTNERS	2pm, Tuesday 20 January 2015, Room 5 Brunel House Invite to include Chairs of Neighbourhood Partnerships.					To present story so far - as for Heads
COUNCILLORS	6pm Thursday 22 January 2015 and 2pm Monday 26 January, Room 5 Brunel House					To present story so far - as for Heads
BC YOUTH COUNCIL	Members of EC team to attend Youth Council Strategy meeting on 8 December					To present story so far - as for Heads
NEIGHBOURHOOD PARTNERSHIPS	Approach with offer of attendance at NP meetings. Include in formal consultation.					To present story so far - as for Heads
PARENTS/CARERS	Discuss reaching parents and carers with Neighbourhood Partnerships. Invite parents and carers of children with disabilities to Inclusion Strategy meeting.					To present story so far - as for Heads
FEEDBACK TO STAKEHOLDERS	Final strategy incorporating feedback to be circulated to Stakeholder leads, date TBC					Share developed strategy
People DLT	3 December 2014 10.30 - 12; Room 455 - this was considered unnecessary					Present developed strategy
Place PLT	Also 3 December 2014 am.					Present developed strategy
ASST MAYOR'S BRIEFING	9 December 2014 - follow-up on 10 February 2015 (4.30-6) and continuing bi-monthly					Present developed strategy
SLT	SLT: Tues 28 Nov 2014					Present developed strategy
MAYOR'S BRIEFING	Weekly - contact Andrea Dell to arrange if required					Present developed strategy
Schools Forum	13/01/2015 8pm at Future Inns; attendance confirmed					Present developed strategy

Secondary Headteachers' Workshop – Secondary Sufficiency Strategy
Gloucestershire County Cricket Ground (23rd October 2014)

Suggested principles for developing an effective secondary sufficiency strategy for Bristol

- **Transparency:** Openness and transparency between stakeholders regarding all aspects of this strategy is regarded as a key feature. Excellent communication is the only basis for a coherent and inclusive strategy.
- **Common vision:** Whilst we recognise that outside influences are inevitable, we believe that holding a common vision as a 'default position' is an effective way of keeping the initiative in terms of the direction of development.
- **Raising standards:** Although standards have risen strongly and consistently in recent years, we recognise that they are still not high enough and we are committed to working together to secure further improvement in all schools.
- **Quality:** We are committed to the highest quality of provision for Bristol children in all parts of the system.
- **Locality:** We believe in providing great local schools for families, reducing the travelling distance to first preference schools wherever possible.
- **Need:** Educational provision in a locality should be based on evidence of need in that locality.
- **Prioritising the most vulnerable:** We have a moral duty to work together to protect the most vulnerable children, increasing our expertise and sharing it. High quality specialist provision is a priority.
- **Reduce the number 'NEET' young people to zero:** All citizens in Bristol have an interest in ensuring that no young person is left outside of education, employment or training.
- **Diversity:** We should protect the interests of specialist types of school, recognising the need for a diversity of provision.
- **Views of parents:** The views of parents and young people should be sought and their aspirations considered at all stages of development of the strategy. We wish to inspire parents with our vision for education in the city.
- **Linking education to business:** Connecting business and industry with education is an important driver for achieving the goals of the Learning City.
- **Post-16 – strategic approach:** We recognise the complexity and breadth of the post-16 offer and we are committed to work together to develop particular strategies for that sector.
- **Building leadership capacity:** The development of future middle and senior leaders is one of the key aspects of a sustainable sufficiency plan.
- **Integration:** Our strategy must be integrated with transport, housing, use of land and economic developments in the city, taking account of both public and private sector developments in Bristol and in surrounding local authorities.
- **Consolidation:** We recognise the need to minimise the environmental impact of this strategy by considering the expansion of existing provision in the first instance before seeking to build new provision.

Education and Capital Strategy Decision and Approvals Timetable

Destination	Dates	Time/ Deadline
Report deadline DLT	21/08/15	5pm
Report Deadline People Scrutiny Commission	25/08/15	5pm
Report to DLT	26/08/15	10am – 1pm
Education Capital Board ECB)	01/09/15	10am-12pm
People Scrutiny Commission	07/09/15	10am – 1pm
Report deadline SLT	10/09/15	5pm
Report to SLT	15/09/15	9.30am – 12.30pm
Report Deadline Learning City Board	15/09/15	12pm
Report Deadline Executive Board	17/09/15	5pm
Executive Board	22/09/15	3pm – 5.30pm
Learning City Board	23/09/15	3.30pm – 5.30pm
Corporate Property Board	29/09/15	1-3.00pm
Education Capital Board ECB)	01/11/15	10am-12pm
Report deadline DLT	20/11/15	5pm
Report Deadline People Scrutiny Commission	24/11/15	5pm
Report DLT	25/11/15	10am 1pm
People Scrutiny Commission	07/12/15	10am – 1pm
Executive Summary/Briefing Note Deadline Cabinet Agenda Conference	10/12/15	5pm
Corporate Capital Board	15/12/15	1-3.30pm
Cabinet Agenda Conference	17/12/15	1pm-2.30pm
Executive Summary and Report Deadline Cabinet	31/12/15	5pm
Cabinet	12/01/16	2.30pm-4.30pm

*In red are the report deadlines

*In black are the meetings

APPENDIX B
INTEGRATED STRATEGIC AIMS
STRATEGIC PRIORITIES

1. Improve Outcomes for all Children

- a. To ensure strong links between and across all sectors (including Adult and Community Learning) with good models for transition and transfer between key stages.
- b. To invest in strategies which secure the delivery of a world class education system through, for example, programmes delivered by teaching schools.
- c. To ensure high quality facilities which allow the full range of educational experiences to engage all young people.
- d. To develop (with an SEN lead) an 'early intervention' comprehensive multi-agency child and family-centred assessment process/centre and facilities to ensure all children receive the best education in the right setting to meet their individual needs.

2. High Quality Provision for All

- a. To champion, develop and implement high quality team leadership and ensure that all young people access learning environments which are safe, well-managed and inspirational.
- b. To facilitate the recruitment and retention of outstanding staff, teachers and leaders to work in the city by creating new 'staff and senior development facilities, protocols and training'.
- c. To work with neighbouring authorities to assess the impact of housing developments close to the borders of Bristol and the City Centre (P4, Housing, Safe Bristol, Troubled Families, First Response etc).
- d. To develop community opportunities for inter-generational learning through parks, allotments, & use of adventure playgrounds.
- e. To prioritise joint initiatives and partnerships e.g. with arts, sport and community organisations, Adult and Community Learning, Job Centre Plus, Housing, Safe Bristol, Troubled Families, First Response etc.
- f. To ensure that learning is delivered in facilities which are in good condition with the equipment and resources to meet the needs of students.
- g. To ensure that learning is delivered in facilities which are suitable (fit for purpose) with good access, circulation and external play/ classroom facilities to meet the needs of students.
- h. To ensure that schools/ schemes maximise the opportunity for green capital/ renewable energies and meet the highest standards of sustainability/ environmental.
- i. To target 'green energy' funding at schools/ provision most in need.
- j. To improve 'staff facilities' across all provision to a consistent level of 'staff care' to enable them to fully meet the needs of young people and families.
- k. To develop a 'Facilities/ Pitches Database' outlining shortfalls in external play/ classroom space with a more robust 'use and charge/ policy and partnership agreements for Community Use.
- l. To improve co-ordination and 'brokering' of sports funding streams, which are largely through central Government/ Sport England and often go directly to schools.
- m. To ensure improved cycle networks and promote walking and cycling as the preferred means of getting to and from school/ provision.

3. Inclusion & Equality of Access

- a. To ensure the inclusion strategy is delivered across all provision as a strategic priority.
- b. To champion disadvantaged groups (e.g. Looked After children, black and minority ethnic students, those eligible for Free School Meals or with special educational needs) and reduce gaps in outcomes e.g. by implementing the city-wide 'reach' programme.
- c. To protect and foster the interests of Specialist Schools, celebrating the need for a diversity of provision.
- d. To further improve the ratio of mainstream to specialist places and particularly target, avoidable and permanent exclusions.
- e. To ensure key strategic mainstream settings have appropriate facilities to help maximise access and inclusion for local children with disabilities and complex needs.
- f. To ensure high quality specialist provision is a priority, is local and is informed by the needs of the community.
- g. To ensure integration across all provision within the strategy which delivers on the inclusion strategy.
- h. To ensure key strategic schemes develop facilities to accommodate multi-agency professionals to maximise the benefits of co-location and integration across sectors.
- i. To encourage projects which present as good value for money to safeguard vulnerable services.

4. Sufficient, Flexible, Responsive Local Provision

- a. To ensure sufficient teaching spaces for additional learning within the school day (eg. intervention groups, parent workshops etc).
- b. To remodel or (where financially viable) replace buildings that are 'not fit for purpose' i.e. those beyond economic repair or with costly projected lifecycle, poor circulation/ access and inappropriately sized and located buildings (which bring sensitivity to planning restrictions and culturally important, protected and listed buildings).
- c. To develop an 'external classroom/ play' standard across all SEND, Children's Centres and Primary provision and to meet the shortfall where feasible to do so.
- d. To place an emphasis on the need for all schools to develop Community Use and Adult Skills and Learning spaces and ensure these 'flexible' multi-use spaces are built into all new provision with secure entrances.
- e. To add places and spaces for 'vocational learning', including delivery of apprenticeships, into new buildings and in particular around TQZZ.
- f. To ensure (where financially viable) all school buildings/ facilities that are 'not fit for purpose' (based on their intended use/ viability).
- g. To ensure some new provision can fit its use across sectors and potentially also accommodate non-school activity to further increase future adaptability.
- h. To foster productive partnerships across all bodies (including Regional Schools Commissioner, Education Funding Agency and Department for Education) to ensure sufficient local provision and the addition of places as near as possible to the geographical area of need.
- i. To develop sports/leisure facilities (co-located with school provision) in Avonmouth/ Kingsweston where sport provision is inadequate.

SEND

- a. To develop suitable provision either at (neighbourhood, Area North, South or East/Central) or City level as is appropriate to student numbers/ local need.
- b. To redistribute availability of specialist places throughout the city e.g. SEND and ASD to enable more local access and in doing so improve poor condition/ suitability buildings.
- c. To provide additional suitable places in areas of greatest need (and reduce travel across the city).
- d. To develop extra provision for increasing numbers of pupils with Social, Emotional and Mental Health (SEMH) type needs e.g. complex ASD/SLD/PMLD.
- e. To ensure sufficient post-16 places for young people up to the age of 19 and some (with a need and entitlement) up to age 25, particularly in East/ Central by supporting proposals to increase post-16 and post-19 provision in the city.
- f. To ensure sufficient travel out of the city for costly provision.
- g. To seek partnerships with providers to maximise potential for external/ EFA funding.

Early Years

- a. To make 'the continual improvement of partnership working' the highest strategic priority and to develop respectful partnerships across the whole sector which 'make a difference' to the lives of Early Years children and families.
- b. To develop coherent, well aligned services that make sense to families.
- c. To increase take-up of Free Early Education (FEE) entitlement by eligible 2 year olds.
- d. To increase the % of children in early education for 2 year olds.
- e. To increase the % of children in early education for 3 year olds.
- f. To decrease the gap in children achieving a good level of development at the end of the Foundation Stage between those living in the 30% lowest SDAs and the rest is narrowed.

- a. To establish and strengthen existing 'protocols' to support continuous improvements and professional development for those (few) requiring improvement.
- b. To ensure sufficient, high quality Children's Centres to deliver integrated early education, health and family support services tailored to the needs of each community.
- c. To commission a third 'Basis Central' Specialist Children's Centre (aligned to the existing South and North centres) to provide co-located early education and specialist facilities.
- d. To ensure the full and equal participation of Children's Centres by ensuring they are co-located wherever feasible with maintained Nureon or Primary Schools.
- e. To grow and support the local (neighbourhood/ Area) co-ordination role of Children's Centres across the PVI sector and strengthen cross-phase, multi-agency working.
- f. To develop key Children's Centres as beacon providers with outreach services to 'target' 'marginalised' adults including NEETS, long-term unemployed/ those with mental health challenges, to increase staff skills for more progression and professional development.
- g. To ensure Specialist Children's Centres and other ones in key strategic locations commission: i. co-located multi-professional teams (link desk or permanent location) including therapists and family support staff; services, i. Adult, Community Learning Services based child-minder hubs, ii. Childminder, Early help and social care meeting spaces, v. Out of school and holiday play activities.
- h. To develop closer links between Children's Centres and the Library Service to secure future sustainability through sharing space for the delivery of family support services.
- i. To increase % of schools and settings in the Early Years' Foundation Stage achieving judgements of good or outstanding in their Ofsted inspections.

Primary

- a. To develop mutually beneficial partnerships across the whole sector which 'make a difference' to the lives of primary children and families.
- b. To continue to improve the educational outcomes for children specifically at the end of Key Stage 2 through programmes designed to address the significant changes to assessment (end of KS2) in place from July 2016 with the introduction of new assessment arrangements which include new scoring systems and raised floor standards.
- c. To address the significant changes to assessment (end of KS2) in place from July 2016 with the introduction of new assessment arrangements which include new scoring systems and raised floor standards.
- d. To increase the % of pupils achieving the national standard in reading, writing and maths (RW/M) at KS2.
- e. To reduce the number of schools where fewer than 85% achieve the national standard at KS2 in reading, writing and maths.
- f. To increase the % of pupils making sufficient progress in RW/M between KS1 & KS2.
- g. To reduce the % point gap between disadvantaged groups (including: pupil premium, BME, EAL, looked After Children) achieving the national standard at KS2 in RW/M.
- h. To increase the % point gap between disadvantaged groups (including: pupil premium, BME, EAL, looked After Children) achieving the national standard at KS2 in RW/M.
- i. To increase % of pupils eligible for Free School Meals (FSM) achieving expected level in RW/M.
- j. To decrease % point gap between SEN/non-SEN KS2 pupils at L4+ in Reading, Writing and Maths.

- a. To strengthen existing 'protocols' to support continuous improvements and professional development for all.
- b. To address the poor condition and suitability of all school buildings (many which remain extremely poor) by repairing or replacing those that are not fit for purpose.
- c. To ensure the full and equal participation of Children's Centres by ensuring they are co-located wherever feasible with maintained Nureon or Primary Schools.
- d. To ensure all young people have access to a good school by continuing to provide and improve a high quality admissions service.
- e. To secure further improvements in all schools by working in close partnership with the Primary Head teachers' Association (PHAT) and teaching schools who are committed to working together with the local Authority.
- f. To facilitate the linking of education settings to higher education and businesses, through joint working with universities, HE institutes and alumni.
- g. To develop and share best practice by supporting the teaching schools and through seed funded projects.

- a. To improve facilities/ undertake works across all providers to enable high-quality access and inclusion, including good acoustics for those with hearing impairments.
- b. To ensure the provision of bespoke 'Nurture Units' in key strategically located Children's Centres to assist those with additional needs.
- c. To sign the findings of the (three) Special Children's Centres (with SEND and SEN) into the schools' policies and (disabilities) with the new Birth to 5 SEND Service to strengthen referrals and pathways for these children including seamless transitions.
- d. To ensure integration with the Primary, Secondary, SEND and inclusion strategies by working with partners in all sectors to deliver equality of places in an economical way.
- e. To support the development of an 'early intervention' and robust assessment & support service to ensure all children receive the best education in the right setting to meet their individual needs.
- f. To ensure high quality, inclusive, high quality access to all primary provision to enable high-quality access and inclusion, including good acoustics for those with hearing impairments.
- g. To ensure integration across all provision within the strategy which delivers on the inclusion strategy.
- h. To ensure key strategic schemes develop facilities to accommodate multi-agency professionals to maximise the benefits of co-location and integration across sectors.
- i. To encourage projects which present as good value for money to safeguard vulnerable services.

- a. To initially fill existing places where they exist by 'marketing' local provision (particularly in areas of need) that is not at full occupancy.
- b. To target 'loss of potential pupils' in areas where there is capacity, to maximise the use of existing provision.
- c. To ensure, using Needs Analysis, that additional places are created in the areas identified by Pupil Projection as those in greatest need.
- d. To work in partnership with other education/ ancillary providers, to make creative use of primary school space that are under-utilised, whilst ensuring flexibility for future use.

APPENDIX B
INTEGRATED STRATEGIC AIMS
STRATEGIC PRIORITIES

1. Improve Outcomes for all Children

<p>Secondary</p>	<p>a. To facilitate the recruitment and retention of outstanding teachers and leaders to work in the city by developing the teaching CIU and focus on pathways to promotion and ' talent management '.</p> <p>b. To invest in strategies to secure the delivery of a world class education system through, for example, programmes delivered by teaching schools.</p> <p>c. To build leadership capacity in order to deliver a sustainable sufficiency plan.</p> <p>d. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>e. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>f. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>g. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>h. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>i. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>j. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p>
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3. Inclusion & Equality of Access

<p>Post-16</p>	<p>a. To champion high quality leadership of individual secondary schools, multi-academy trusts (MATs) and Academy Trusts.</p> <p>b. Promote system leadership to ensure that all young people access high quality secondary education, providing safe, inspirational and aspirational learning environments.</p> <p>c. To deliver, as far as possible, future schemes which allow for the flexible use of space to support both education policy and population change.</p> <p>d. To encourage projects, which present good value for money.</p> <p>e. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>f. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>g. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>h. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>i. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p> <p>j. To ensure high quality data and intelligence (including final 'projections') is accurate, accessible, frequently updated and available to all schools in the city.</p>
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4. Sufficient, Flexible, Responsive Local Provision

<p>Adult Skills & Learning</p>	<p>a. To ensure that the educational needs for every child with additional support requirements will be accurately assessed, so that they have access to the correct educational provision to meet their needs and to enable them to secure successful educational outcomes.</p> <p>b. To ensure policies and provision are in place which promote inclusion and ensure appropriate mainstream and specialist provision is available for children and families across a spectrum of need (from those with the greatest needs).</p> <p>c. To ensure key strategic primary, secondary and TFS schools/settings maintain access and inclusion across the city through facilities for multi-agency assessment for local children with disabilities and complex needs.</p> <p>d. To facilitate BASHP, Bristol leaders and the Local Authority to work together to protect the most vulnerable children and ensure they have equal access to the highest quality provision to enable them to flourish.</p> <p>e. To protect and restore the interests of specialist types of schools, celebrating the value of their provision.</p> <p>f. To ensure high quality specialist provision.</p>
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Post-16

<p>Secondary</p>	<p>a. To increase average points per student, average points per entry and the % of 19 year olds with a level 3 qualification. % of level 2 students aged 16-18 achieving GCSE English and Maths and the % of 19 year olds with a level 2 qualification.</p> <p>b. To decrease gap between disadvantaged students and others at level 2 and level 3.</p> <p>c. To increase % of 16 year olds meeting the duty to participate expressed by:</p> <ul style="list-style-type: none"> % full time education or training % in apprenticeships % in employment with training % working towards participation <p>d. To support young people to manage the transition from school to work and/or higher education through the provision of work-based learning opportunities for 16-18 year olds.</p> <p>e. To reduce the % of 16-18 year olds who are NEET and reduce the number for whom we have no information by improving accountability and communication between those working to re-engage young people</p> <p>f. To reduce the number of care leavers who are NEET.</p>
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<p>Post-16</p>	<p>a. To ensure integration with the Secondary, SEN and inclusion strategies by working with partners in all sectors to deliver high quality places in an inclusive environment.</p> <p>b. To support the development of an 'early intervention' and robust assessment & support service to ensure all children receive the best education in their setting to meet their individual needs.</p> <p>c. To ensure that the performance in post-16 education and training of vulnerable groups of students is reviewed systematically and recommendations made for system led improvements.</p>
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Adult Skills & Learning

<p>Secondary</p>	<p>a. To remove local barriers to work by increasing basic skills (literacy and numeracy) and life skills.</p> <p>b. To offer greater access to flexible and affordable childcare.</p> <p>c. To increase access for adults with learning difficulties and disabilities.</p> <p>d. To increase access to transport</p> <p>e. To enable workers people to move into training and/or complete in the local labour market through digital exclusion and English for Speakers of Other Languages (ESOL)</p> <p>f. To provide specific support to target key groups, including lone parents, carers and ex-service people, ex-offenders and those with mental health issues.</p> <p>g. To develop a new Employment and Skills Positioning Statement to ensure a co-ordinated skills and employment offer to improve the co-ordination of employment and skills resources by:</p> <ul style="list-style-type: none"> Using procurement and commissioning to improve employment and skills Supporting employers to get involved and make a difference to workers' families The provision of clear pathways and accessible skills for work and progression Providing holistic and person centred support for people further away from work The provision of 'work zones' with and for priority neighbourhoods. <p>h. To increase in kind support e.g. community learning courses hosted by others local services e.g. children centres, housing providers, etc.</p> <p>i. To increase the number of 'good' and outstanding teaching and learning observations to help improve overall self-assessment ratings for community learning across our partnership.</p> <p>j. To develop clarity about the quality of teaching and learning, and the outcomes of community learning, through efficient and effective data sharing.</p> <p>k. To exchange, support and share good practice across the partnership to increase the quality and outcomes of community learning provision.</p>
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<p>Post-16</p>	<p>a. To propose new schemes which respond to need, reduce travel time, use resources efficiently and to ensure integration with the Secondary, SEN and inclusion strategies by working with partners in all sectors to deliver high quality places in an inclusive environment.</p> <p>b. To support the development of an 'early intervention' and robust assessment & support service to ensure all children receive the best education in their setting to meet their individual needs.</p> <p>c. To ensure that the performance in post-16 education and training of vulnerable groups of students is reviewed systematically and recommendations made for system led improvements.</p>
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<p>Adult Skills & Learning</p>	<p>a. To develop provision (where ever feasible) to maximise choice and minimise travel distance and costs as barriers to learners, accepting that travel to more 'specialised' learning/employment may be further.</p> <p>b. To maintain a sufficient level of provision, community learning resources will be combined to 'add value'.</p> <p>c. To commission diverse providers with specialist knowledge to ensure local community needs are met, respond to local needs.</p> <p>d. To build on expert Development Workers already allocated to specific areas to organise courses in response to local needs.</p> <p>e. To make funding available to smaller providers targeting excluded and marginalised learners.</p> <p>f. To make funding available to smaller providers targeting excluded and marginalised learners.</p> <p>g. To invest challenge among system leaders using destination measures as indicators of the appropriateness of provision.</p> <p>h. To jointly fund courses and learner support by linking community learning to other services that share similar goals.</p> <p>i. To replace integrate and co-locate provision into a range of local centres e.g. children's centres, schools, colleges and specialist centres.</p> <p>j. To ensure that provision with good transport links, disabled access, a mixture of room sizes for 1:1 and group work, fit access and quality IT equipment, suitable crèche facilities and storage.</p> <p>k. To address a poor balance of provision key locations.</p>
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APPENDIX C EXISTING CONFIGURATION OF PROVISION

Figure 1: Existing Wards (2015)



- KEY**
-  Ward Boundaries
- SERVICE AREAS**
-  North
 -  East Central
 -  South

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Bristol City Council. 100023406. 2015
Produced by Early Years & Childcare Service
Map Ref 11-150. 7th September 2015

Figure 2: Location of All Provision

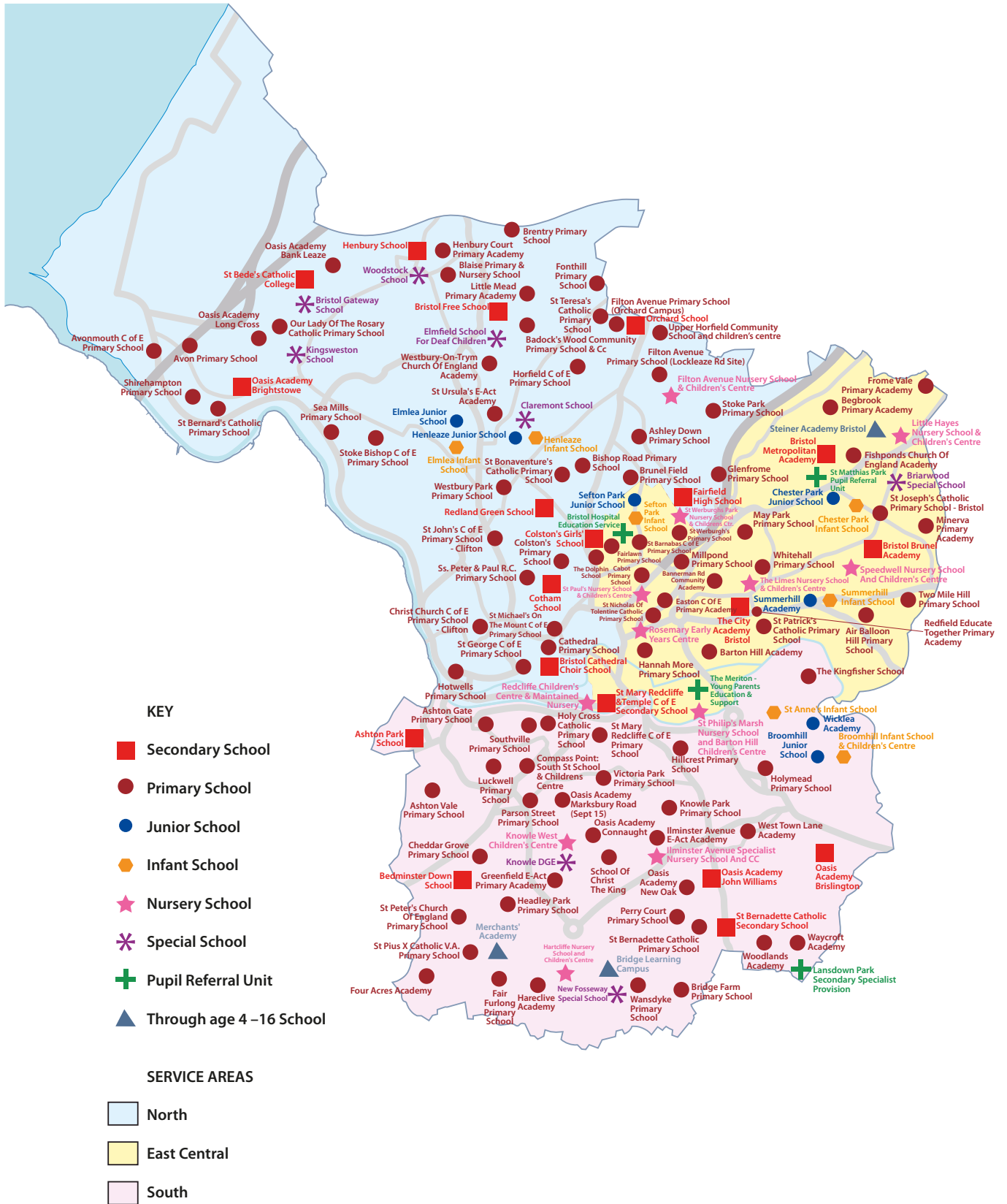


Figure 2: Location of Specialist Provision

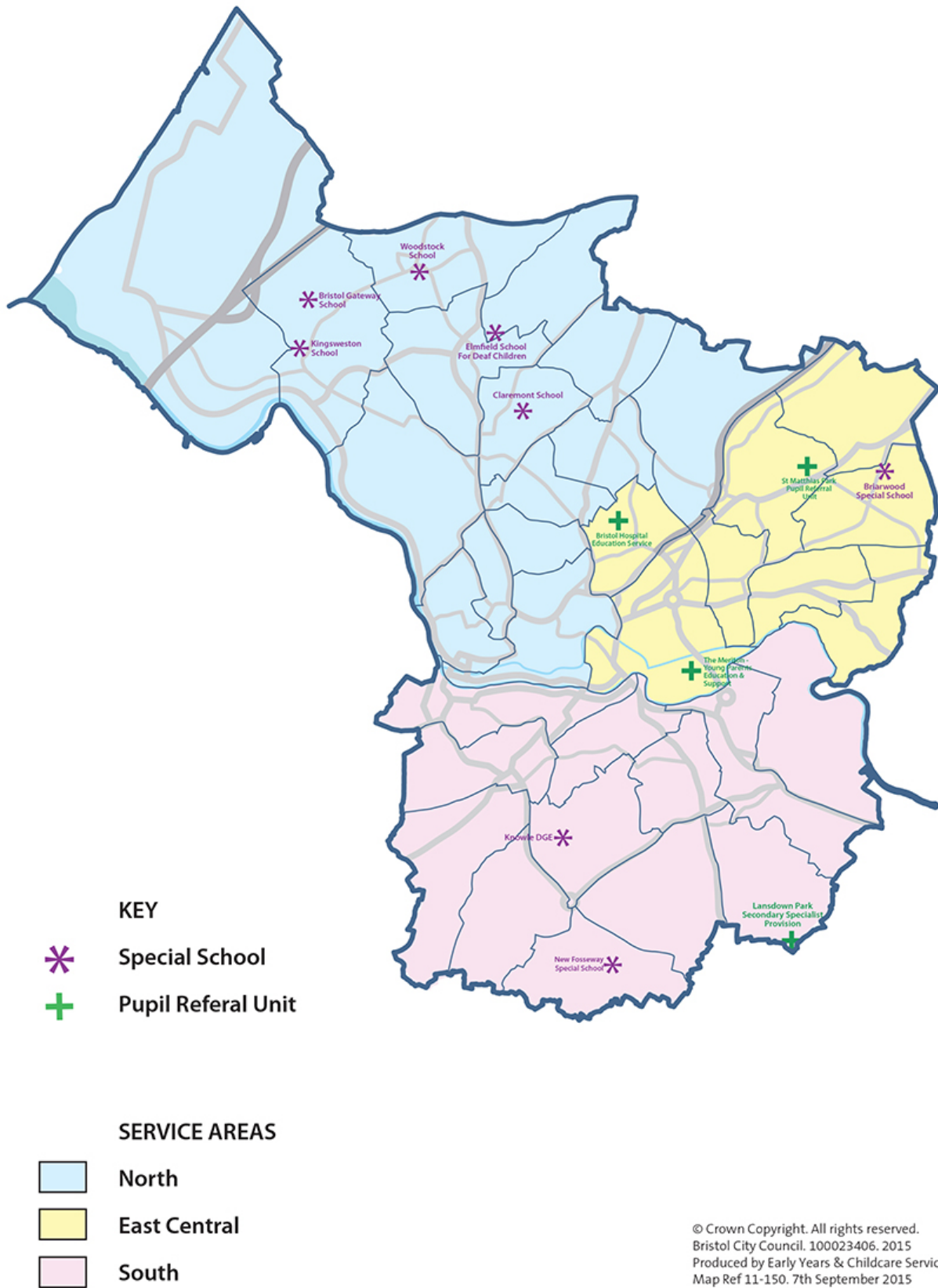


Figure 2: Location of Early Years Provision



KEY



Children's Centre



Early Years Providers

SERVICE AREAS



North



East Central



South

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 Bristol City Council. 100023406. 2015
 Produced by Information Analysis Team
 Map Ref 11-150. 7th September 2015

NORTH

ID	Setting	ID	Setting	ID	Setting
4	Amberley Hall Nursery	61	Fonthill Primary School	120	Redland High Junior School
6	Archfield House Nursery School Limited	68	Harcourt Pre-School Partnership	121	Redland Pre-School
7	Ashgrove Park Day Nursery	71	Henbury Court CC	124	Sansway House Day Nursery
9	Avonmouth C. E. Primary School	72	Henbury Court Primary Academy	125	Sea Mills CC
10	Avonmouth Family Centre	73	Henbury Hill House Acoms	126	Sea Mills Primary School
11	Badminton Junior School	75	Honey Tots Day Nursery	128	Shirehampton Primary School
12	Badocks Wood Community Primary School & CC	76	Horfield Methodist Playgroup	129	Snapdragons Nursery
18	Bishopston Beanstalks	77	Horfield Welly Pre-School	131	Southmead Saplings Day Nursery
20	Blaise Primary & Nursery School	78	Hotwells Primary	137	St Bonaventures Pre School
21	Brentry & Henbury CC	80	Jack and Jill Pre-School Ltd	138	St George Cof E VC Primary
26	Bristol Steiner School - Rowan Tree Kindergarten	83	Lake House Day Nursery	142	St Matthews Playgroup
27	Bristol University Day Nursery	84	Lantern Preschool	147	Station Road Pre-School
31	Busy Bees Pre-School Playgroup	88	Little Mead Primary Academy	152	Stoke Bishop Montessori
32	Butcombe Clifton College Prep School	89	Little Monsters Pre School Playgroup	153	Stoke Bishop Pre-School
37	Christ Church Clifton Pre-School	90	Long Cross CC	154	Stoke Park Nursery School
39	Claremont	91	Magic Dragon Pre School	160	The Art Raft Piglets Nursery
41	Clifton High Lower School	94	Mama Bear's Day Nursery - Clifton	161	The Bluebell Nursery
42	Clifton Tots Day Nursery (Grove Rd)	97	Mama Bear's Day Nursery - Shirehampton	162	The Clifton Children's House (Montessori)
43	Clifton Tots Day Nursery (Richmond Hill)	100	Mama Bear's Day Nursery - Whiteladies	166	The Honey Tree Day Nursery
44	Clifton Tots Day Nursery (St Pauls Road)	105	Mornington House Day Nursery	169	The Manor House Day Nursery
45	Clyde House Day Nursery	106	Noahs Ark Pre School	170	The Red House Childrens Centre
49	Daisy Chain Day Nursery	107	Oasis Academy Bank Leaze	171	Tin Drum Nursery
50	Daisychain Nursery	109	Oasis Academy Long Cross	174	Torwood House Nursery School
51	Downs Park Day Nursery	110	Once Upon A Time Day Nursery (Brentry)	175	Toybox Day Nursery (Bristol) Limited
54	Ecole Francaise De Bristol	111	Once Upon A Time Day Nursery (WoT)	176	Trinity College Day Nursery
55	Elmfield School for Deaf Children	116	Peter Pan Day Nursery	177	Upper Horfield CC and Community School
57	Falloon Playgroup	117	Pooh Corner Day Nursery	180	Westbury Baptist Pre-School
58	Filton Avenue Nursery School & CC	118	Red Bus Nursery	182	White Tree Pre School
				185	Woodland House Nursery

EAST/CENTRAL

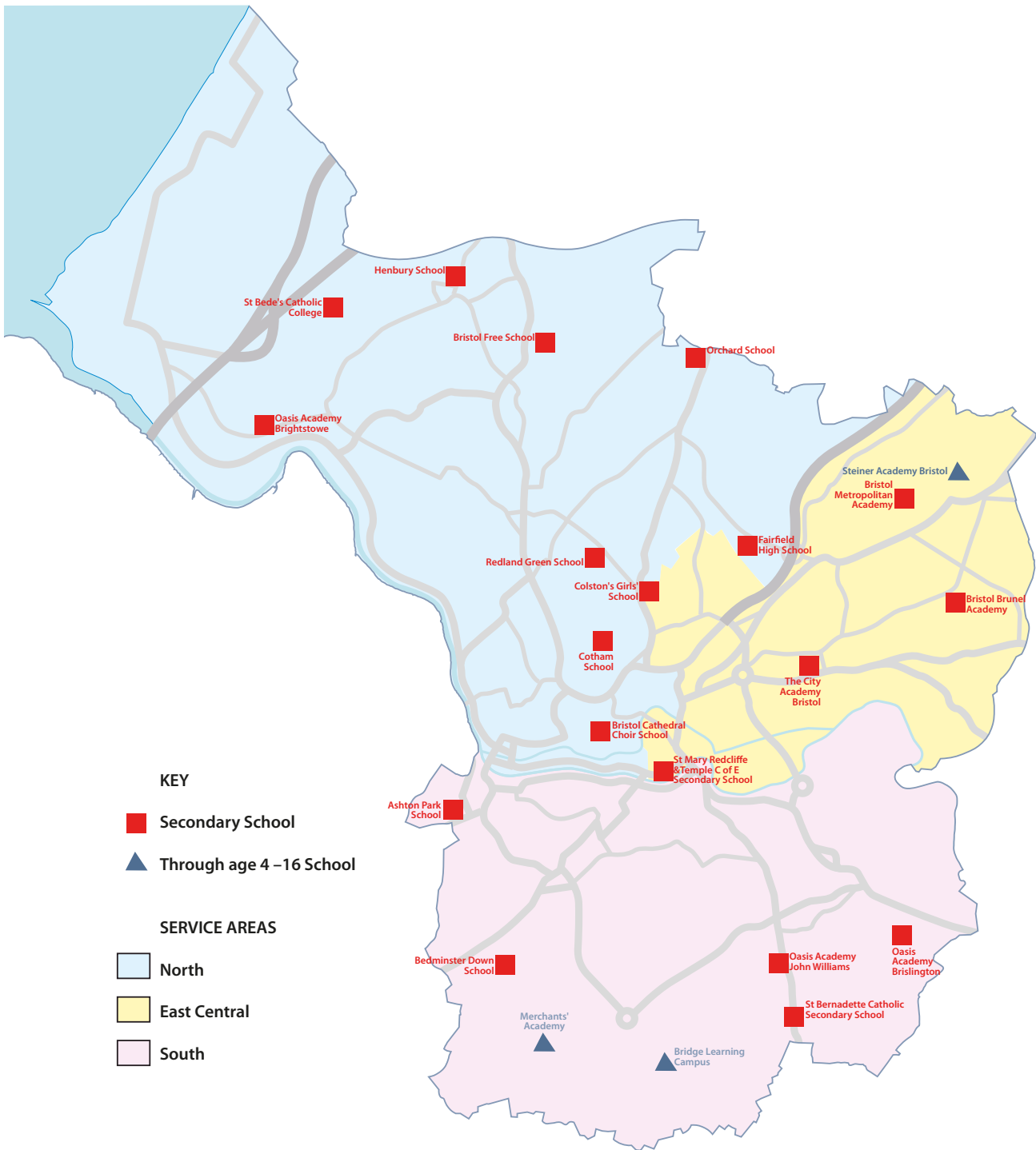
ID	Setting	ID	Setting	ID	Setting
5	Andalusia Academy	67	Happy Dayz Pre School Ltd	133	Span Pre-School
13	Bannerman Road CC	74	Hillside Pre-School	134	Speedwell Nursery School & CC
14	Bannerman Road Community Academy	81	Kingswood Methodist Church Pre-School	139	St George Pre School
15	Barton Hill Academy	85	Little Explorers Pre-School	140	St Joseph's Pre School
16	Becket Hall Day Nursery	87	Little Hayes and Hillfields EY & Family Centre	143	St Pauls Nursery School & CC
17	Begbrook Primary School	95	Mama Bear's Day Nursery - Fishponds	145	St Philip's Marsh Nursery School & Barton Hill CC
22	Briarwood Special School	98	Mama Bear's Day Nursery - St George	146	St Werburgh's Park Nursery School
24	Bristol Childrens Playhouse Ltd	101	May Park Primary	149	Stepping Stones (Fishponds)
25	Bristol Playbus Project	103	Millpond Primary School	150	Stepping Stones (Speedwell)
34	Cashmore Early Years Centre	104	Minerva Primary Academy	151	Sticky Fish Pre-School
46	Colstons Lower School	112	Orchard Lea Nursery Ltd	163	The Co-Operative Childcare Bristol
52	Easton CE Academy	113	Parkway Parent & Child Project	165	The Green Door Day Nursery
53	Easton Community CC	119	Redcliffe CC and Maintained Nursery School	168	The Limes Nursery School & CC
59	Fishponds Academy	122	Redroofs Nursery	172	Tiny Happy People Pre-School Nursery
60	Fledglings Day Nursery	123	Rosemary Nursery School & CC	173	Tiny Steps Day Nursery
64	Gracefield Preparatory School	127	Sefton Park Infant	183	Willow Tree Steiner School Ltd
				186	Zebedees Day Nursery

SOUTH

ID	Setting	ID	Setting	ID	Setting
1	Abacus Day Nursery	63	Gatehouse Nursery	132	Southville Centre Nursery
2	Abbeywood Tots Day Nursery Ltd (Knowle)	65	Greenfield E-Act Primary Academy	135	St Anne's Infants
3	Abbeywood Tots Day Nursery Ltd (Stockwood)	66	Hamilton Pre-School	136	St Anne's Park CC
8	Ashton Vale Pre-School	69	Hartcliffe CC	141	St Mary Redcliffe Primary
19	Bishopsworth CC	70	Headley Park Primary	144	St Peter's Church of England Primary
23	Bridge Learning Campus	79	Ilminster Avenue Specialist Nursery School & CC	148	Stepping Stones (Brislington)
28	Broomhill Infants School & CC	82	Knowle West CC	155	Sunshine Pre-School (Knowle)
29	Bumbush Primary School	86	Little Giggles Nursery	156	Sunshine Pre-School (Whitchurch)
30	Busy Bee Day Nursery	92	Magic Roundabout Nursery	157	Sunshine Under Fives Pre-School
33	Carmel Christian School	93	Mama Bear's Day Nursery - Brislington	158	Sydenham Road Under Fives
35	Charlton Nursery	96	Mama Bear's Day Nursery - Hengrove	159	Teddies Nurseries Limited
36	Cheddar Grove Primary	99	Mama Bear's Day Nursery - Totterdown	164	The Court House Day Nursery
38	Christ Church Playgroup	102	Merchants' Academy	167	The Kingfisher School
40	Cleve House School	108	Oasis Academy Connaught	178	Village Pre-School
47	Compass Point: South Street School & CC	114	Parson Street Primary School	179	Waycroft Academy
48	Counterslip Baptist Church Pre-School	115	Perry Court Primary School	181	Whitchurch Under 5's Pre-School
56	Fair Furlong Primary School	130	Southern Links CC	184	Windmill Hill City Farm Children & Family Centre
62	Four Acres Academy & CC				

CC = Children's Centre

Figure 4: Location of Secondary and All-Through Provision



APPENDIX D

SEND PUPIL PROJECTIONS MODELLING AND NEEDS ANALYSIS

The pupil projections are estimates only and should therefore be read with a degree of caution. They are based on assumptions that existing or predicted birth rates and migrations patterns will continue (based on 2014 data). They also include a number of assumptions for housing growth and the on-going improvements to education results and facilities.

Pupil Projections (2014 -2019)

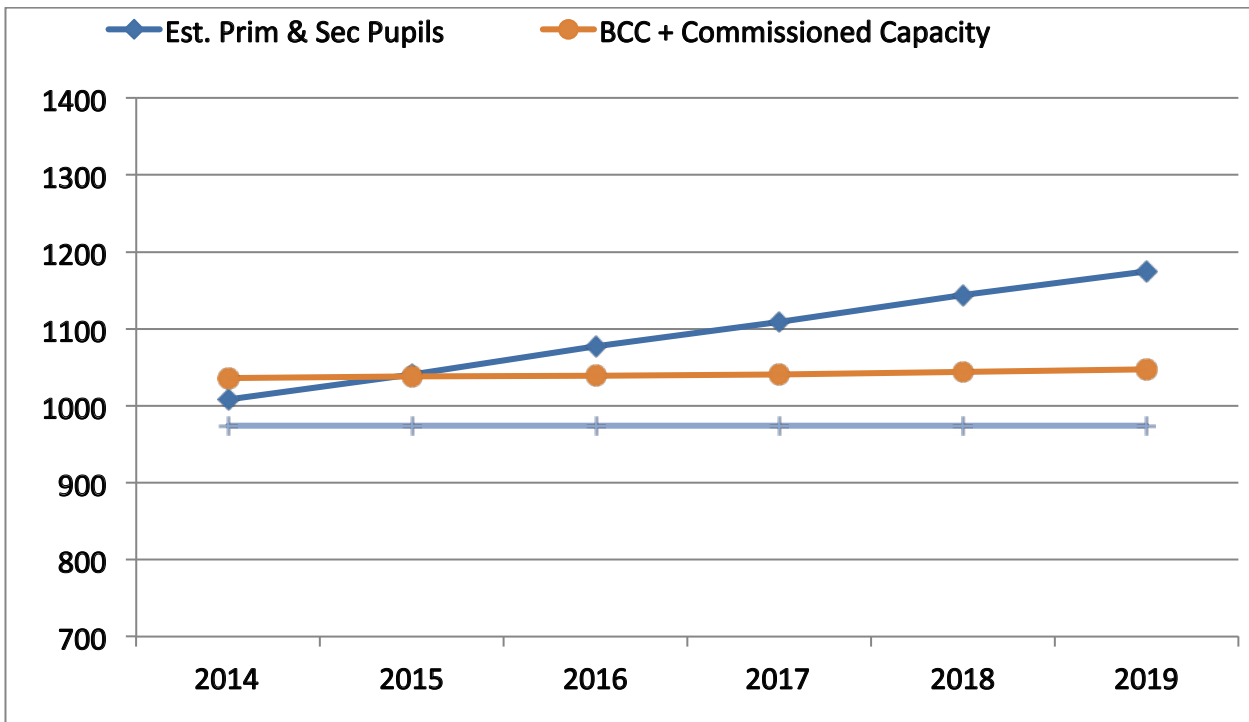
Current Band 3-7 Needs Analysis - Specialist School Provision Only (2014)																									
Specialist Surplus/Shortfall																									
NEEDS	ASC				SEMH					SLD/ PMLD/ PD/ ASC				SLCN/ MLD/ SPLD				VI/HI				TOTALS			
AREA	N	E/C	S	Com	N	E/C	S	City	Com*	N	E/C	S	Com	N	E/C	S	Com	N	E/C	S	Com				
PRIMARY PLACES	74	0	40	4	61	0	131	40	1	163	77	121	5	0	28	0	0	38	0	12	1	523			
SECONDARY PLACES		0	33	14	70	0			16				28	28	20	0	0	10	0	5	513				
BCC ONLY CAPACITY	147				302					361				104				60				974			
TOTAL PRIM & SEC PLACES	165				319					382				104				66				1036			
TOTAL PRIM & SEC PUPILS	165				291					382				104				66				1008			
																						PRIM & SEC BALANCE			28
POST-16 PLACES	7	0	0	9	10	0	20	0	7	51	20	20	5	0	0	0	3	0	0	0	7	159			
BCC ONLY CAPACITY	7				30					91				0				0				128			
TOTAL POST-16 PLACES	16				37					96				3				7				159			
TOTAL POST-16 PUPILS	27				18					52				29				7				133			
																						POST-16 BALANCE			26
TOTAL AREA PLACES	81	0	73	27	141	0	151	40	24	214	97	141	26	28	56	20	3	38	10	12	13	1195			
TOTAL PLACES	181				356					478				107				73				1195			
TOTAL PUPILS	192				309					434				133				73				1141			
																						TOTAL BALANCE			54

* Note there are currently an additional 167 (12 Primary and 155 Secondary) Alternative Learning Places (ALP) commissioned for SEMH children for which there are more children and emerging children than places. These figures are reflected separately in the SEMH Graph to identify this specific issue.

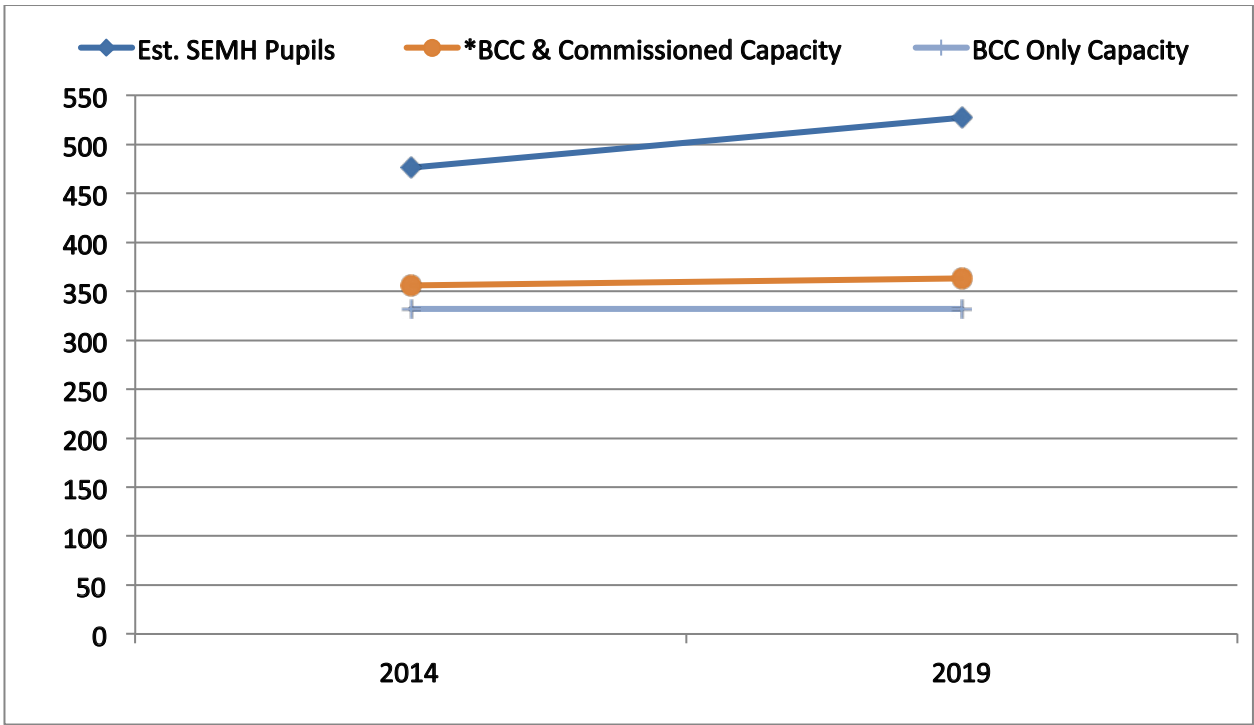
Projected Band 3-7 Needs Analysis - Specialist School Provision Only (2019)																										
Specialist Surplus/Shortfall																										
NEEDS	ASC				SEMH					SLD/ PMLD/ PD/ ASC				SLCN/ MLD/ SPLD				VI/HI				TOTALS				
AREA	N	E/C	S	Com	N	E/C	S	City	Com*	N	E/C	S	Com	N	E/C	S	Com	N	E/C	S	Com	N	E/C	S	Com	
PRIMARY PLACES	74	0	40	4	61	0	131	40	1	163	77	121	5	0	28	0	0	38	0	12	1	523				
SECONDARY PLACES		0	33	19	70	0			22				16	28	28	20	0	0	10	0	5	524				
BCC ONLY CAPACITY	147				302					361				104				60				974				
TOTAL PRIM & SEC PLACES	170				325					382				104				66				1047				
PRIM & SEC PUPILS	208				339					421				131				76				1175				
PRIM & SEC BALANCE																								-128		
POST-16 PLACES	7	0	0	11	10	0	20	0	8	51	20	20	6	0	0	0	4	0	0	0	8	165				
BCC ONLY CAPACITY	7				30					91				0				0				128				
TOTAL POST-16 PLACES	18				38					97				4				8				165				
POST-16 PUPILS	32				21					63				34				8				158				
POST-16 BALANCE																								7		
TOTAL AREA PLACES	81	0	73	34	141	0	151	40	31	214	97	141	27	28	56	20	4	38	10	12	14	1212				
TOTAL PLACES	188				363					479				108				74				1212				
TOTAL PUPILS	240				360					484				165				84				1333				
TOTAL BALANCE																								-121		

* Note there are an currently additional 167 (12 Primary and 155 Secondary) Alternative Learning Places (ALP) commissioned for SEMH children for which there are more children and emerging children than places. These figures are reflected separately in the SEMH Graph to identify this specific issue.

Specialist: Primary and Secondary Graph of Estimated Need vs. Capacity (2014-2019)

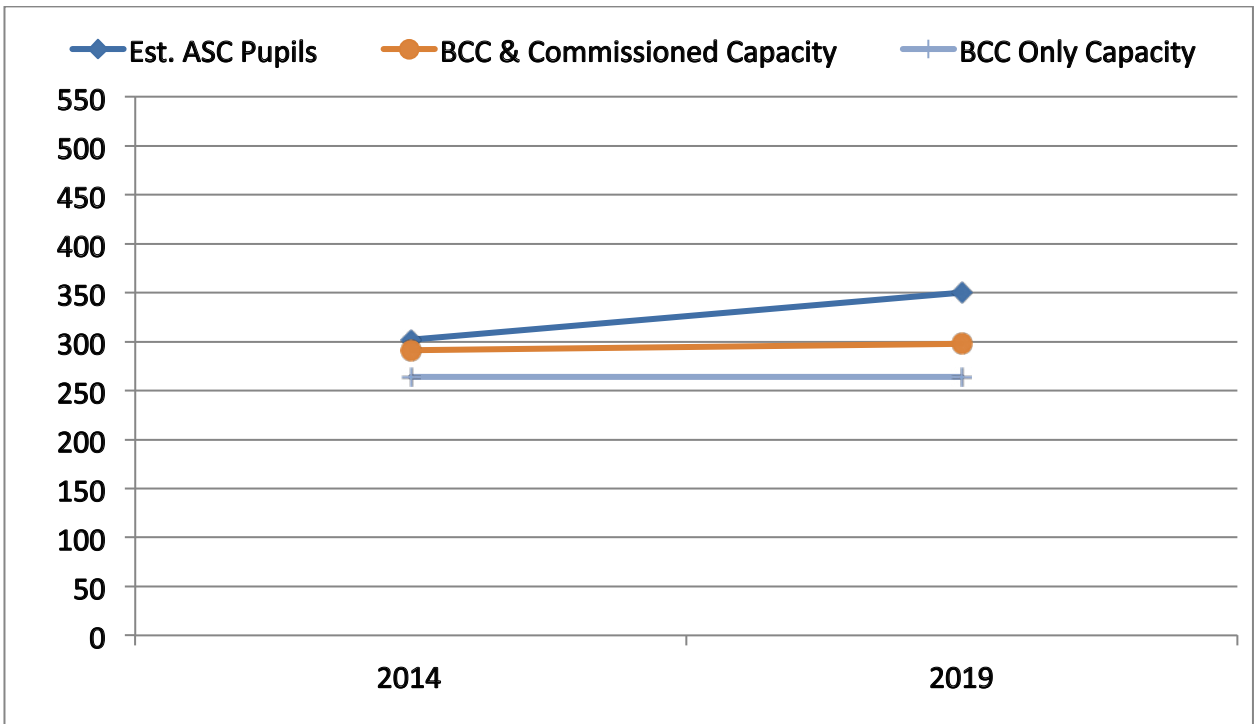


Specialist: SEMH Graph of Estimated Need vs. Capacity (2014-2019)



*SEMH Pupil numbers are increased by the level of anticipated ALP provision required to manage the growth

Specialist: ASC Graph of Estimated Need vs. Capacity (2014-2019)



APPENDIX E

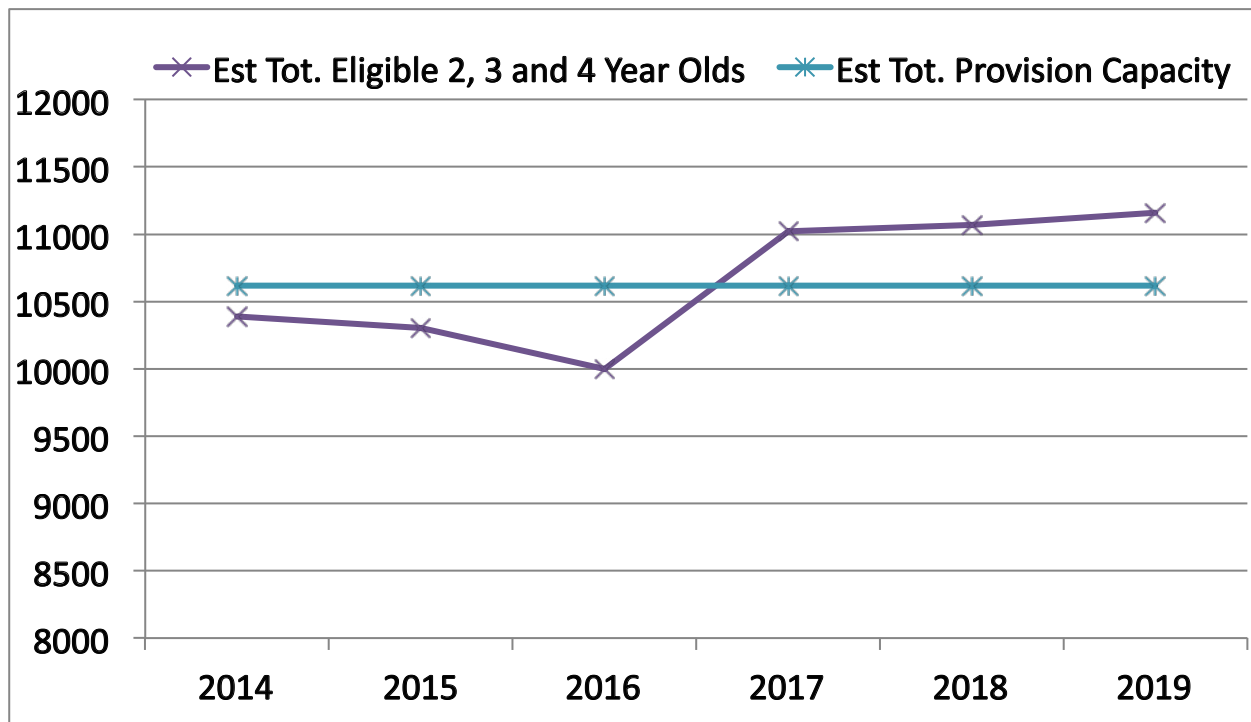
EARLY YEARS PUPIL PROJECTIONS MODELLING AND NEEDS ANALYSIS

The pupil projections are estimates only and should therefore be read with a degree of caution. They are based on assumptions that existing or predicted birth rates and migrations patterns will continue (based on 2014 data). They also include a number of assumptions for housing growth and the on-going improvements to education results and facilities.

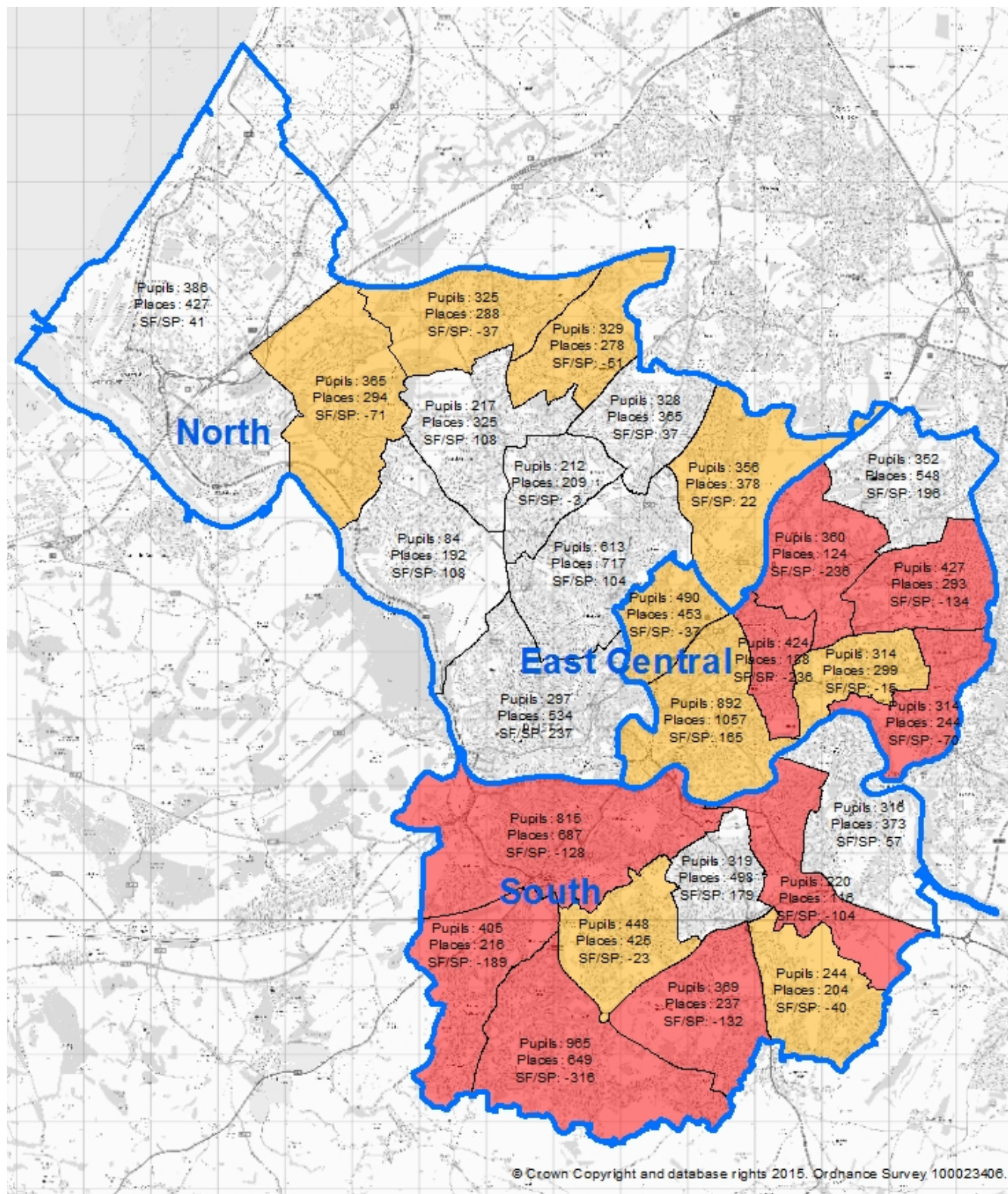
Early Years: 2, 3 and 4 Year Old Pupil Projections (2014-2019)

Pupil Projections								
Early Years Surplus/Shortfall								
Admission Year (September)	Births	Population Estimate 2 year olds	Population Estimate 3 year olds	Population Estimate 4 year olds	Population Estimate 2/3/4 year olds	Total eligible 2/3/4 year olds	Total available provision	Shortfall/Surplus
2014/15	6,322	6,370	6,377	6,000	18,746	10,387	10,618	231
2015/16	6,391	6,078	6,211	6,214	18,504	10,303	10,618	315
2016/17	6,461	6,023	5,927	6,053	18,004	9,998	10,618	620
2017/18	6,479	6,089	5,874	5,777	17,739	11,022	10,618	-404
2018/19	6,528	6,156	5,937	5,724	17,818	11,070	10,618	-452
2019/20	6,566	6,172	6,003	5,786	17,962	11,161	10,618	-543

Early Years: Graph of Estimated Need vs. Capacity (2014-2019)



Early Years: Map of Estimated Need vs. Capacity (2019)*



*Red = High Risk; Amber = Medium Risk; White = Low Risk

APPENDIX F

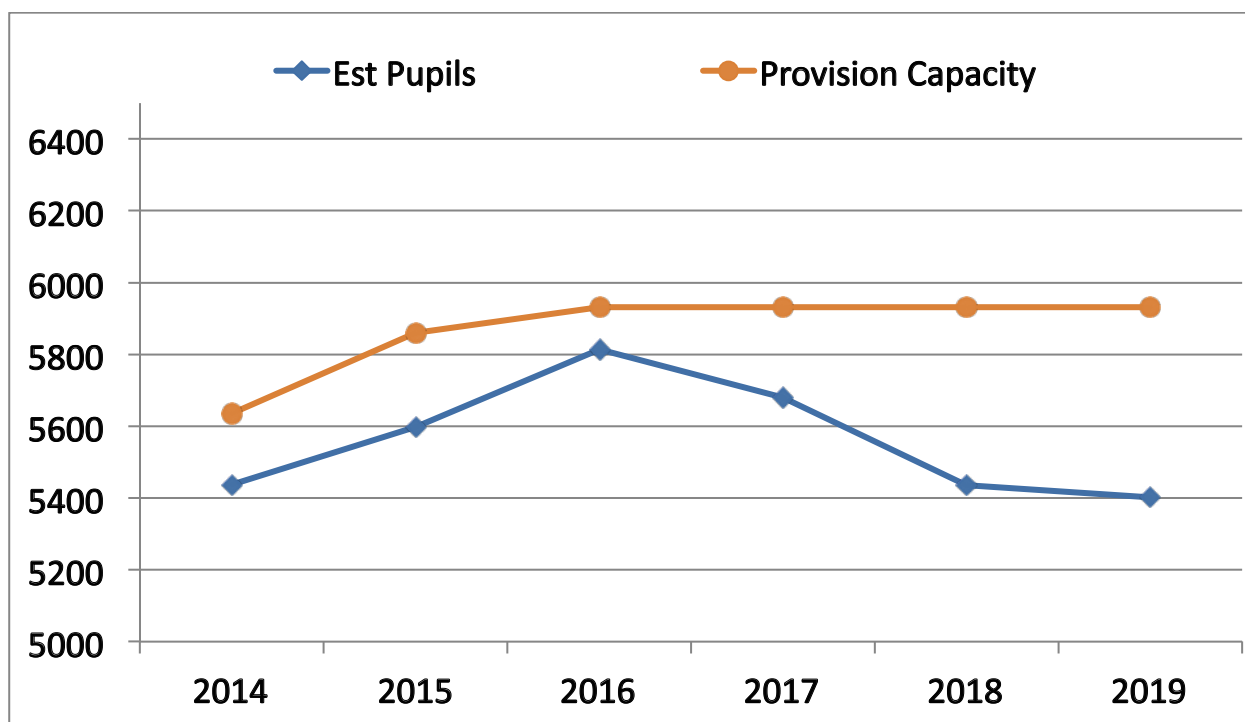
PRIMARY PUPIL PROJECTIONS MODELLING AND NEEDS ANALYSIS

The pupil projections are estimates only and should therefore be read with a degree of caution. They are based on assumptions that existing or predicted birth rates and migrations patterns will continue (based on 2014 data). They also include a number of assumptions for housing growth and the on-going improvements to education results and facilities.

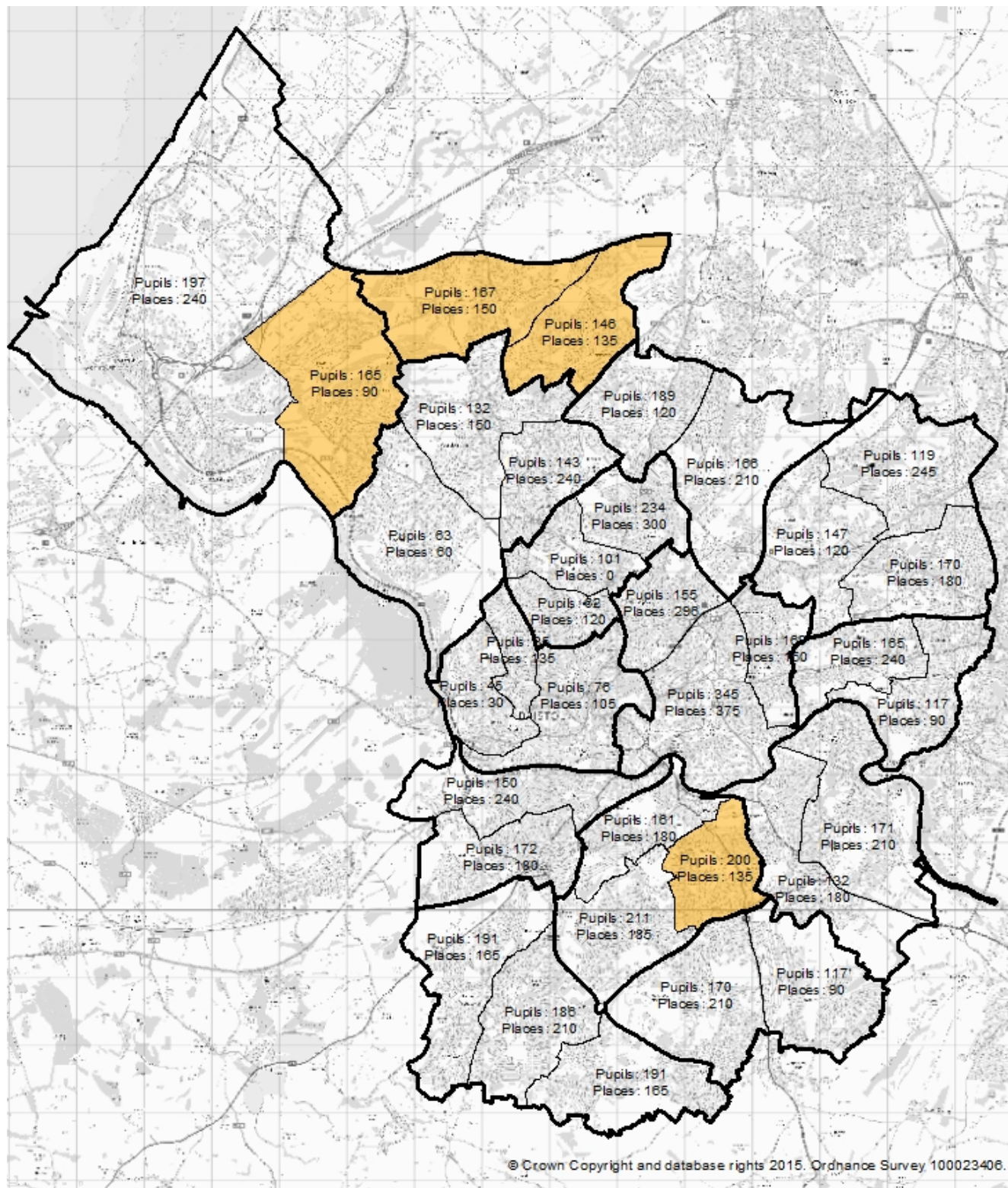
Primary: Reception Pupil Projections (2014-2019)

Pupil Projections					
Primary Surplus/Shortfall in Reception Capacity					
Admission Year (September)	Births	Estimate of Population	Forecast Mainstream Reception	Mainstream Reception Capacity	Shortfall/Surplus
2014/15	6,454	5,691	5,437	5,636	199
2015/16	6,627	5,860	5,598	5,861	263
2016/17	6,864	6,086	5,815	5,931	116
2017/18	6,686	5,945	5,680	5,931	251
2018/19	6,380	5,690	5,436	5,931	495
2019/20	6,322	5,654	5,402	5,931	529

Primary: Graph of Estimated Need vs. Capacity (2014-2019)



Primary: Map of Estimated Need vs. Capacity (2019)*



*Red = High Risk; Amber = Medium Risk; White = Low Risk

Appendix C – Programme 2 Summary Database

Project Number	Activity/ Project Name	ProjectType (Primary, Secondary Special, Early Years)	Active/ Inactive	Status	New/ Remodelled (N/ R)	Project Start Date (PM/ Lead Appointed)	Operation / Handover Date
1	Bridge Learning Campus	P, S, Sp	Ended	Complete	R	N/A	N/A
2	Frome Valley	P	Ended	Complete	R	Jan-11	Sep-11
3	Burnbush	P	Ended	Complete	R	Jan-11	Sep-11
4	St Peter's Church of England Primary	P	Ended	Complete	R	Jan-11	Sep-11
5	Hannah More	P	Ended	Complete	N/R	Aug-10	Aug-12
6	Air Balloon	P	Ended	Complete	R	Sep-10	Sep-12
7	Fair Furlong	P	Ended	Complete	R	Sep-11	Sep-12
8	Ashley Down	P	Ended	Complete	N	Sep-10	Aug-13
9	Millpond	P	Ended	Complete	R	Sep-11	Aug-13
10	Filton Avenue Infant	P	Ended	Complete	R	Aug-11	Aug-13
11	Southville Primary Bulge Phase 1	P	Ended	Complete	R	Jan-12	Aug-13
12	St Matthias Park PRU	P	Ended	Complete	R	Sep-12	Sep-13
13	St John's Primary at Redland Police Station	P	Ended	Complete	R	Sep-11	Sep-13
14	Henbury Court	P	Ended	Complete	R	Sep-12	Oct-13
15	May Park	P	Ended	Complete	N/R	Aug-11	Dec-13
16	West Town Lane	P	Ended	Complete	R	Sep-12	Apr-14
17	Glenframe	P	Ended	Complete	R	Sep-12	May-14
18	Two Mile Hill	P	Ended	Complete	R	Sep-12	Aug-14
19	St Annes Infant and Junior School (Wicklea Site)	P	Ended	Complete	N+R	Sep-11	Aug-14

Project Number	Activity/ Project Name	ProjectType (Primary, Secondary Special, Early Years)	Active/ Inactive	Status	New/ Remodelled (N/ R)	Project Start Date (PM/ Lead Appointed)	Operation / Handover Date
20	Avon	P	Ended	Complete	R	Sep-12	Sep-14
21	St Werburgh's Primary Phase 2	P	Ended	Complete	R	Sep-12	Sep-14
22	Begbrook	P	Ended	Complete	R	Sep-12	Sep-14
23	Bishop Road	P	Ended	Complete	R	Sep-12	Sep-14
24	Knowle DGE	Sp	Ended	Complete	R	Jan-14	Sep-14
25	St Bonaventures	P	Ended	Complete	R	Sep-12	Sep-14
26	Gateway	Sp	Ended	Complete	R	Mar-14	Sep-14
28	Cabot Primary	P	Ended	Complete	R	Sep-12	Oct-14
29	Easton C of E Primary	P	Ended	Complete	R	Sep-12	Dec-14
30	St Paul's nursery & children's centre	EY	Ended	Complete	R	Mar-13	Jan-15
31	Marksbury Road	P	Active	Complete	N	Sep-12	Apr-15
32	Colston's	P	Active	Complete	R	Sep-12	Aug-15
33	Redfield Educate Together (Avonvale Road)	P	Active	Construction / Occupied	N	Sep-12	Nov-15
34	Fairlawn Road	P	Active	Construction / Occupied	R	Oct-13	Jan-16
35	Christ Church	P	Active	Complete	R	Aug-13	Sep-15
36	Ashton Gate	P	Active	Construction / Occupied	R	Sep-12	Oct-15
37	Southville Primary Expansion	P	Active	Complete	N+R	Sep-12	Aug-15
38	Compass Point	P	Active	Complete	R	Sep-12	Aug-15
39	Bridge Farm	P	Active	Complete	R	Sep-12	Aug-15
40	Barton Hill	P	Active	Construction	R	Sep-12	Feb-16
41	Briarwood Phase 1 & 2	Sp	Active	Pre-contract	R	Jan-14	Dec-16

Project Number	Activity/ Project Name	ProjectType (Primary, Secondary Special, Early Years)	Active/ Inactive	Status	New/ Remodelled (N/ R)	Project Start Date (PM/ Lead Appointed)	Operation / Handover Date
42	St. Ursula's	P	Active	Construction	N	Sep-12	Oct-16
43	Dolphin Academy	P	Active	Construction	N	Sep-12	Jan-17
44	Whitehall & The Limes Nursery	P, EY	Active	Pre-contract	R	Sep-12	Aug-16
45	Stoke Park Primary	P	Inactive	Complete	R	Jun-12	Jan-13
46	Fairfield Secondary School - Provision of Playing Fields at Purdown	S	Active	Pre-contract	R	Jun-15	Sep-17
47	Chester Park Infant & Junior	P	Active	Pre-contract	N & R	Sep-12	Sep-17
48	Kingfisher	P	Active	Pre-contract	N	Aug-14	Sep-16
49	Rosemary Children's Centre	EY	Active	Pre-contract	R	Nov-14	Sep-16
50	Harcliffe Children's Centre	EY	Active	Pre-contract	R	Oct-14	Mar-16
51	Notton House	Sp	Active	Pre-contract	R	Jan-15	Aug-16
52	Bristol Cathedral Choir Primary School	P	Active	Pre-contract	R	Mar-15	Sep-16
53	Broomhill Modular Units	P	Active	Pre-contract	R	Mar-15	Sep-15
54	Sea Mills Children Centre Temps	P	Active	Pre-contract	R	Mar-15	Sep-15

APPENDIX H

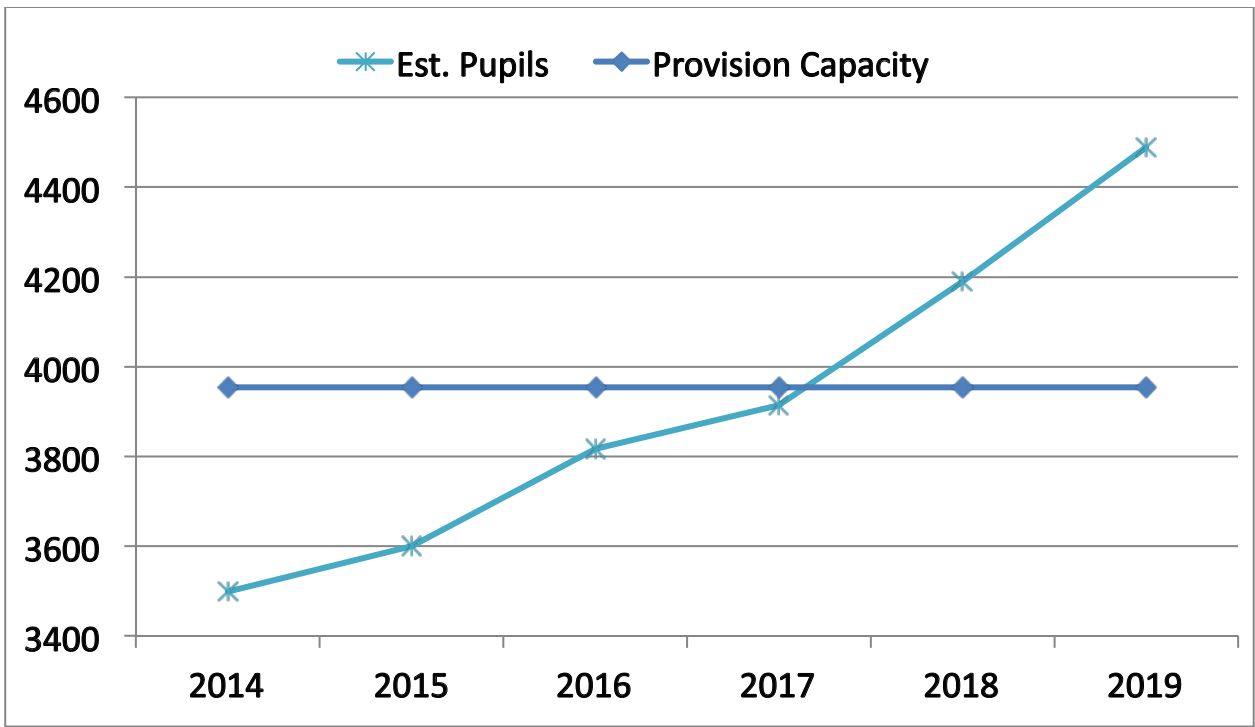
SECONDARY PUPIL PROJECTIONS MODELLING AND NEEDS ANALYSIS

The pupil projections are estimates only and should therefore be read with a degree of caution. They are based on assumptions that existing or predicted birth rates and migrations patterns will continue (based on 2014 data). They also include a number of assumptions for housing growth and the on-going improvements to education results and facilities.

Secondary: Year 7 Pupil Projections (2014-2019)

Pupil Projections				
Secondary Surplus/Shortfall in Year 7 Capacity				
Admission Year (September)	Year 6 from Primary Model	Forecast Mainstream Year 7	Mainstream Year 7 Capacity	Shortfall/ Surplus
2014/15	3,933	3,447	3,954	507
2015/16	4,036	3,601	3,954	353
2016/17	4,267	3,818	3,954	136
2017/18	4,363	3,915	3,954	39
2018/19	4,657	4,190	3,954	-236
2019/20	4,976	4,490	3,954	-536

Secondary: Graph of Estimated Need vs. Capacity (2014-2019)



*Secondary: Map of Estimated Need vs. Capacity (2019)**

Figure 2: % of Young People choosing Level 3 Academic Subjects

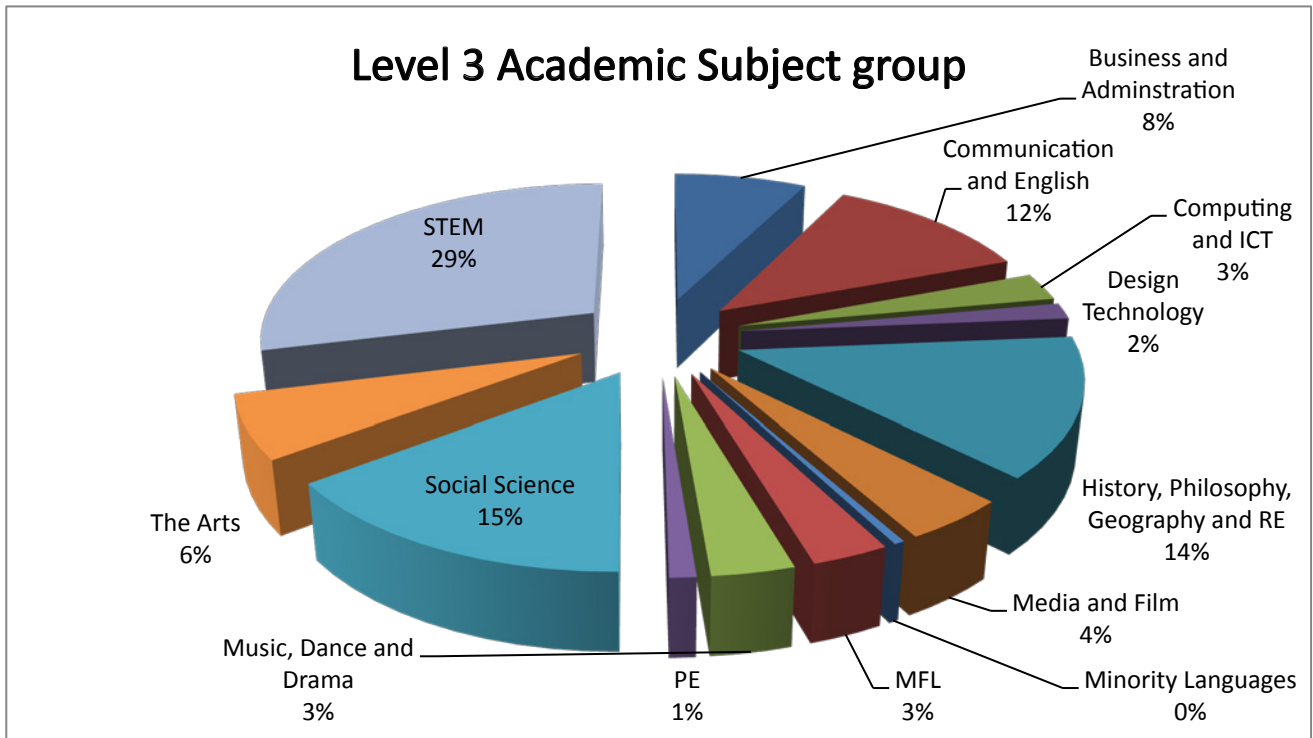


Figure 3: % of Young People choosing Level 3 Academic Subjects

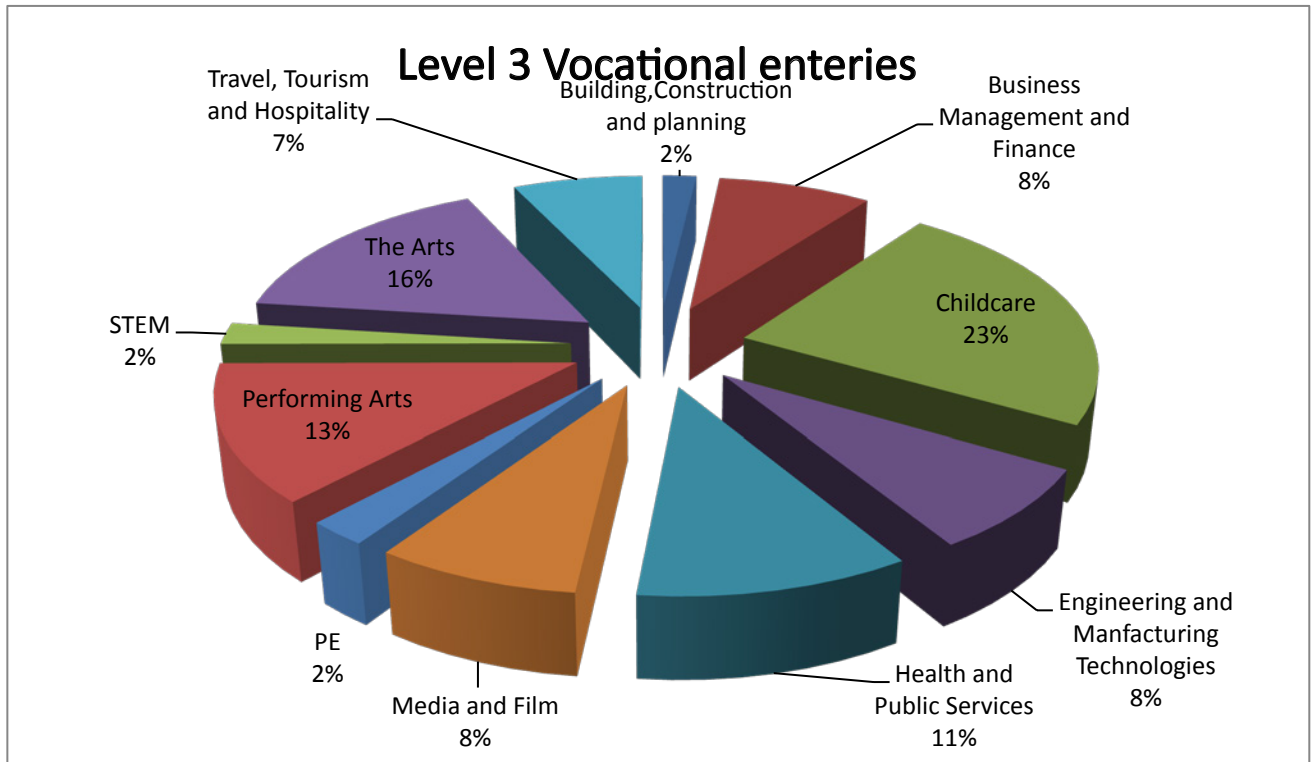


Figure 4: Numbers of students at Level 2 by sector

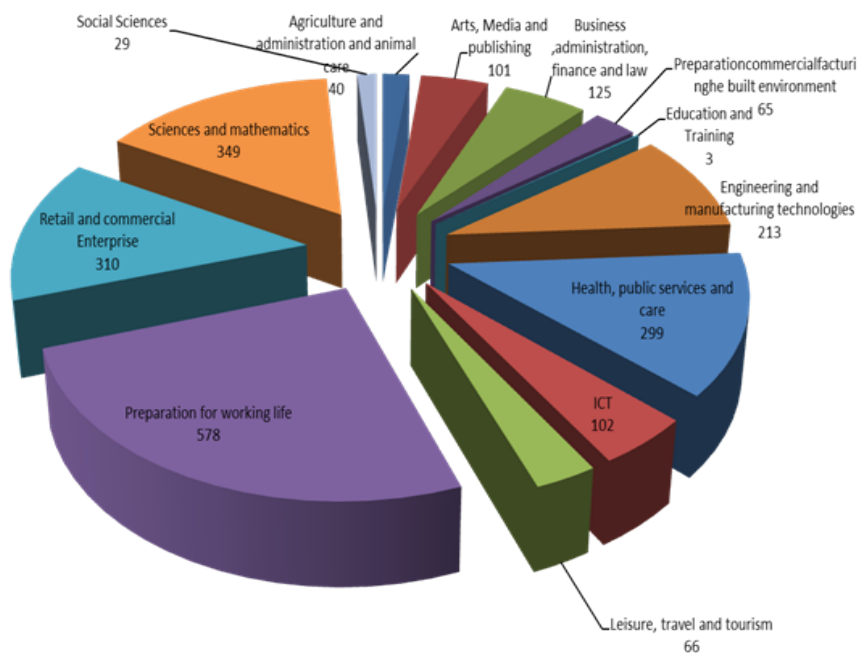


Figure 5: Numbers of students following Level 1 Course by Sector

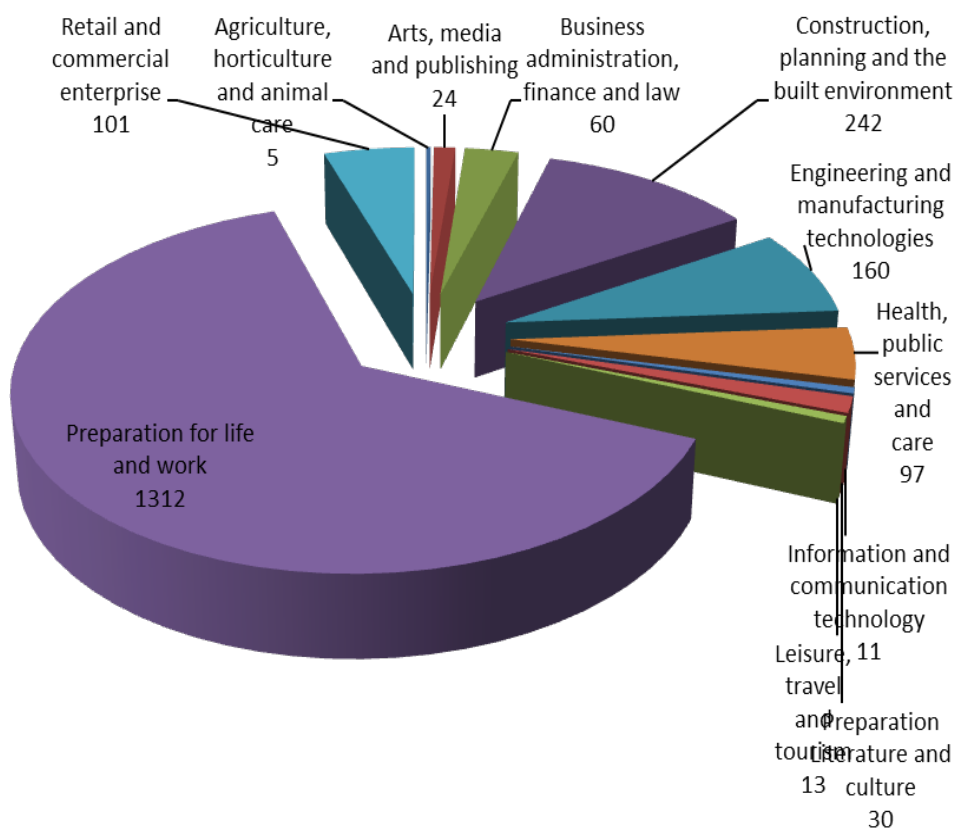
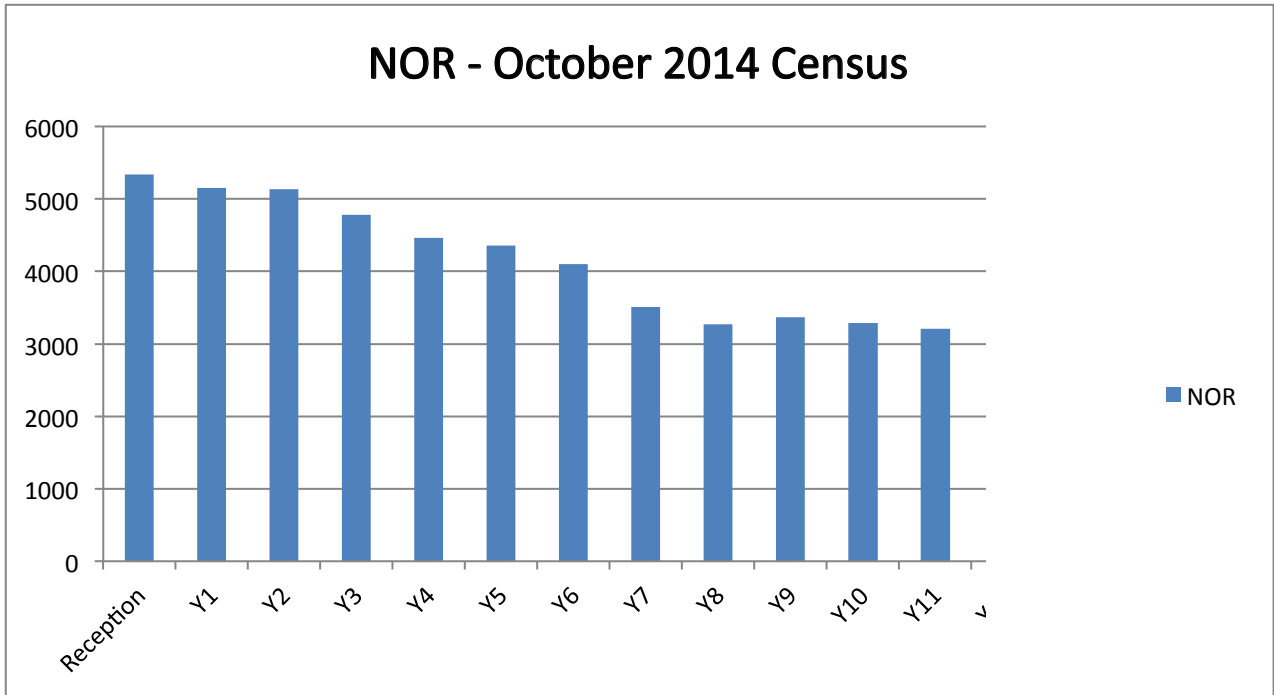


Figure 6: Numbers on Roll, October 2014 Census



APPENDIX J

Post-16 Education Providers

	Capacity	Number on roll 2014-15 (16-18)
Ashton Park School	170	147
Oasis Academy Brislington	250	56
Cotham School	400	431
St Bede's Catholic College	200	110
SMRT	500	587
Redland Green School	450	465
City Academy	250	210
Bristol Brunel Academy	100	89
Bristol Cathedral Choir	160	187
Colston's Girls' School	120	139
Merchant's Academy	250	66
Oasis Academy John Williams	200	65
Bristol Metropolitan Academy	100	44
City of Bristol College	4100	4000
St Brendan's Sixth Form College	1880	1708

APPENDIX K - RISK LOG

Integrated Education and Capital Strategy

Strategy Leads: Paul Jacobs; Alistair Reid

Category	Description	likelihood	Impact	Priority	Date Identified	Countermeasure or Response	likelihood	Impact	Priority	Date Updated	Owner	Comments
<p>KEY: Category - 'E/F' Economic/Financial; 'E' Environmental; 'L' Legal/Regulatory; 'O/M' Organisational/management; 'P' Political; 'S/C' Strategic/Commercial; 'T/O' Technical/Operational Likelihood/Impact - 4 = Very high; 3 = High; 2 = Medium; 1 = Low Priority Score - Red (12-16: Major Risk); Amber (6-11: Moderate/ High Risk); Green (1-5: Low Risk)</p>												
S/C	There is a lack of strategic direction for future capital schemes.	3	4	12	03/09/15	A new strategy has been developed through positive stakeholder engagement and robust and integrated strategic planning.	2	4	8	07/09/15	PJ	
O/M	There is a lack of capacity to ensure that strategy is well formed, consulted on and captures a fully integrated approach.	3	3	9	03/09/15	Strategy formation has been adequately resourced to date to develop the integrated strategy. Challenges remain to ensure strategy is converted to programme delivery.	2	2	4	07/09/15	PJ	
O/M	There is a lack of capacity to ensure that the new Pupil Projections and data sets remain up-to-date.	3	4	12	03/09/15	There is a recommendation to employ a dedicated education data analyst to update projections and revise data sets. Revised data sets will be incorporated into the strategy on a yearly basis.	3	4	12	07/09/15	PJ	
T/O	Changes in births, migration patterns, housing, education outcomes and economic drivers have an unforeseen impact on pupil and need projections.	4	4	16	03/09/15	Regular (quarterly) monitoring of births, pupil projections and other drivers/ patterns to ensure pupil projections are routinely updated and analysed into revised data sets.	2	4	8	07/09/15	PJ	
O/M	There is a lack of capacity to ensure that the capital programmes emerging from the strategy and the project management of multiple concurrent projects can be delivered.	3	4	12	03/09/15	A resourcing plan has been drafted to show how project capacity will be managed across a new Programme 3. This will reduce the risk that project capacity will be insufficient.	2	4	8	07/09/15	AR	
L	Changes to national or local policies creates the need for unforeseen changes to statutory duties, education drivers and therefore the new strategy.	3	3	9	03/09/15	Strategy Leads stay well connected to National policy and are well briefed to be able to respond quickly to policy changes which impact on the strategy. A yearly reviews of the strategy will enable changes and their impact to be incorporated into the strategy.	1	3	3	07/09/15	PJ	
E/F	The costs of delivering the changes/ additional places required exceed the available budget.	4	4	16	03/09/15	A Business Case will be developed to identify costs and the budget required and how 'bridging' might be achieved.	3	4	12	07/09/15	PJ/AR	
E/F	Increasing project and contractor costs impact negatively on projected capital costs and make achieving the changes/ additional places required unaffordable.	3	4	12	03/09/15	Schemes over £0.5M will be delivered through the Local Education Partnership (LEP) to ensure consistency of costs and reduce risks through robust pricing, cost certainty, risk transfer and economies of scale.	2	4	8	07/09/15	AR	
P	The need to respond quickly to the growing pupil place pressures may conflict with the need to ensure critical processes and timelines are well managed and delivered, including the need for inclusive stakeholder consultation.	3	4	12	03/09/15	There will be the need to seek approval of some urgent schemes ahead of the January Cabinet. These schemes will be the 'quick win' schemes where funding may already be available/ partially available and stakeholder support high. These schemes will evaluate positively on a Scheme Strategy Evaluation matrix aiming to provide objective assessment of urgent schemes.	2	4	8	07/09/15	PJ/AR	

APPENDIX K - RISK LOG

Integrated Education and Capital Strategy

Strategy Leads: Paul Jacobs; Alistair Reid

Category	Description	likelihood	Impact	Priority	Date Identified	Countermeasure or Response	likelihood	Impact	Priority	Date Updated	Owner	Comments
<p>KEY: Category - 'E/F' Economic/Financial; 'E' Environmental; 'L' Legal/Regulatory; 'O/M' Organisational/management; 'P' Political; 'S/C' Strategic/Commercial; 'T/O' Technical/Operational Likelihood/Impact - 4 = Very high; 3 = High; 2 = Medium; 1 = Low Priority Score - Red (12-16: Major Risk); Amber (6-11: Moderate/ High Risk); Green (1-5: Low Risk)</p>												
P	The need to respond quickly to the growing pupil place pressures may conflict with the need to ensure critical processes and timelines are well managed and delivered, including the need for inclusive stakeholder consultation.	3	4	12	03/09/15	<i>There will be the need to seek approval of some urgent schemes ahead of the January Cabinet. These schemes will be the 'quick win' schemes where funding may already be available/ partially available and stakeholder support high. These schemes will evaluate positively on a Scheme Strategy Evaluation matrix aiming to provide objective assessment of urgent schemes.</i>	2	4	8	07/09/15	PI/ AR	
O/M	Increased Community Use is difficult to deliver or fund and delays delivery of essential strategy/ statutory requirements	3	3	9	03/09/15	<i>There is a clear intention and strong partnership/ political will to ensure that 'community use' is a priority for new and extended education schemes. A strong strategic partnership will seek to drive through this commitment for local education provision to act as community hubs/ beacons, with genuine 'extended use' for all age groups as a clear objective.</i>	2	3	6	07/09/15	PR/ AR	
O/M	Increased Multi-Disciplinary Use is difficult to deliver or fund and delays delivery of essential strategy/ statutory requirements	3	3	9	03/09/15	<i>There is a clear intention and strong partnership/ political will to ensure that 'multi-agency use' is a priority for new and extended education schemes. A strong strategic partnership will seek to drive through this commitment for local education provision to provide the opportunities for greater co-location of services, with integrated working and assessment as a clear objective.</i>	2	3	6	07/09/15	PR/ AR	

