

CABINET – 31 October 2013 EXECUTIVE SUMMARY OF AGENDA ITEM 5

Report title: School Organisation Strategy

Wards affected: Citywide

Strategic Director: Director of People

Report Author: Service Director – Resource, Planning & Performance (CYPS)

RECOMMENDATION for the Mayor's approval:

1. That the School Organisation Strategy at Appendix 1 is approved for consultation and that the Strategic Director for People, in consultation with the Assistant Mayor for Children & Young People is authorised to finalise the strategy following the consultation period.
2. That the capital programme is amended in accordance with Appendix 2 (paragraph 9.2 refers).
3. That the Strategic Director for People is authorised to award contracts for works in accordance with the scheme costs at Appendix 2 (paragraph 9.3 refers).

Key background / detail:

- a. Purpose of report:
To approve consultation on the School Organisation Strategy;
To amend the capital programme;
To authorise the award of contracts for identified schemes.

b. Key details:

1. Pupil numbers continue to increase and this requires the Council to provide additional early years, primary school and special school places to the period to 2017.
2. The Council has been successful in accessing additional funding to provide additional school places. In the short to medium term, this means that the Council can progress with a number of schemes. However, the funding profile is such that there would, based upon current estimates, be a capital funding shortfall from 2016.
3. The rate of growth of primary age children in Bristol is amongst the fastest in the country. The Council has seen a 30% rise in the number of pupils entering the Reception Year in the last 5 years. This equates to more than a 1,000 extra pupils requiring extra school places in each year group. Despite this exceptional increase, performance has improved and the Council is now meeting more parental preferences (96% compared to 91%).
4. Because of the rate of growth and the historic context, solutions have had to be bespoke. In a number of cases, this has meant schools taking additional classes of pupils in temporary accommodation whilst more substantive schemes to provide the full 7 years of education at the primary age range are developed.
5. The rate of growth needed is expressed in the additional form of entry needed in the Reception Year Group, as this represents the minimum additional places

needed to meet statutory duties. On this basis, the minimum need to 2017 is as follow:

2014 - 8 Forms of Entry
2015 - 12 Forms of Entry
2016 - 20 Forms of Entry
2017 - 23 Forms of Entry

6. There has been an increase in the number of pupils with special educational needs and this is set to increase. The current provision is not well located to meet the needs of families and pupils are often being transported long distances at a significant cost to the Council. Some of it is also of poor quality, both in terms of buildings and educational standards. The following provision needs to be developed:
 - Autistic Spectrum Disorder – 70 additional places in the South and East Central areas of the City
 - Behavioural, Emotional and Social Disorder – 30 additional places in relation to special school provision, as well as an improved range and availability of alternative provision for permanently excluded pupils. Predominantly in the East and Central areas
 - Capital improvements to a number of existing premises to ensure significant suitability issues are addressed and that these schools can continue to maintain current places in the light of pupils with increasingly complex needs.
7. There is a shortfall of approximately 370 (part time) places for 3 and 4 year olds across the City from September 2014. The response from providers to the creation of extra places to meet this demand has been positive. Of more significance is the need to create approximately 1,245 part time places for 2 year olds, with 668 of these being required from 2014. Providers are also responding positively to this challenge, although there will be minor works capital implications to create quality learning environments and appropriate adaptations for a younger age range.
8. There are sufficient secondary school places across the City to 2017. An action during the next 12 months is to start discussions with secondary schools and education providers to ensure that there is a long term strategic plan to meet needs which will arise beyond 2017.
9. The schemes arising from the strategy are at Appendix 2 of the report. This sets out when additional pupil places will be available and the estimated duration of building programmes. Actual scheme costs are included where established. Where these are not known, an estimated scheme cost is provided.

BRISTOL CITY COUNCIL

Cabinet

31 October 2013

Report of: Service Director – Resource, Planning & Performance (CYPS)

Title: School Organisation Strategy

Ward: City wide

Officer Presenting Report: Service Director – Resource, Planning & Performance (CYPS)

Contact Telephone Number: 0117 9037950

RECOMMENDATION

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2. That the capital programme is amended in accordance with Appendix 2 (paragraph 9.2 refers).
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Summary

This report summarises the draft School Organisation Strategy to the period to 2017, together with capital programme implications.

The significant issues in the report are:

Pupil numbers continue to increase and this requires the Council to provide additional early years, primary school and special school places to the period to 2017.

The Council has been successful in accessing additional funding to provide additional school places. In the short to medium term, this means that the Council can progress with a number of schemes. However, the funding profile is such that there would, based upon current estimates, be a capital funding shortfall from 2016.

Policy

1. Attached School Organisation Strategy – Appendix 1

Consultation

2. Internal

Not applicable

3. External

A series of meeting with representatives of schools were held over the Summer and briefings have been arranged with ward Councillors over the Autumn.

4. Context

- 4.1 The latest version of the School Organisation Strategy (Appendix 1) is the third edition. It forecasts pupil numbers to 2017.
- 4.2 Following the analysis of the available data, the Strategy identifies the following issues:

5. **The need to continue to provide additional primary school places.**

- 5.1 The rate of growth of primary age children in Bristol is amongst the fastest in the country. The Council has seen a 30% rise in the number of pupils entering the Reception Year in the last 5 years. This equates to more than a 1,000 extra pupils requiring extra school places in each year group. Despite this exceptional increase, performance has improved and the Council is now meeting more parental preferences (96% compared to 91%).
- 5.2 Because of the rate of growth and the historic context (up until 4 years ago, the Council had a programme which included removing primary school places despite the population increase), solutions have had to be bespoke. In a number of cases, this has meant schools taking additional classes of pupils in temporary accommodation whilst more substantive schemes to provide the full 7 years of education at the primary age range are developed.
- 5.3 In 2012/13 approximately 770 new places were created in modular accommodation and through use of existing premises. A further 810 places have been established for September 2013 which maintains the increased places available in Reception and allows the September 2012 intake to move up a year group.

- 5.4 Moving forward, given that many schools have already been expanded, new schools will be more of a feature and expressions of interest are currently being sought for providers for 3 new two form of entry primary academies by 2015.
- 5.5 The rate of growth needed is expressed in the additional form of entry needed in the Reception Year Group, as this represents the minimum additional places needed to meet statutory duties. On this basis, the minimum need to 2017 is as follow:
- 2014 - 8 Forms of Entry
2015 - 12 Forms of Entry
2016 - 20 Forms of Entry
2017 - 23 Forms of Entry
- 5.6 There are pressures for additional primary school places across the City. However, there are particular pressures in relation to the following communities:
- Cabot, Clifton and Clifton East - from 2014, although numbers start to reduce from 2017
Greater Bedminster - from 2014
St George's East and West - from 2014
Ashley, Easton and Lawrence Hill - from 2014
Brislington - from 2015
- 5.7 Lack of available sites are particular challenges in a number of these communities, with the Cabot, Clifton and Clifton East and St George's areas offering particular challenges for delivery of schemes for 2014 within the centre of those communities. The following additional forms of entry are planned:
- Marksbury Road – new 2FE Primary Academy
Avonvale Road – new 2FE Primary Academy
St Werburgh's – expansion by 1FE
Hayleigh Road – expansion of Southville Primary by 2FE
Bristol Cathedral Primary – new 1FE free school
- 5.8 Because of the growth in numbers, there is often a requirement for schools to start to take additional pupils (sometimes in temporary accommodation) whilst permanent building projects are completed. Major build projects can take up to two years from start to finish and as payments to contractors are made on the completion of milestones, this can mean that there is often a gap between when a school takes additional pupils and when schemes are completed and final payments are made. However, it should be noted that delivery of schemes to

ensure that there are sufficient school places continues and that the required places for 2013 have been delivered.

6. Special Educational Needs

6.1 There has been an increase in the number of pupils with special educational needs and this is set to increase. The current provision is not well located to meet the needs of families and pupils are often being transported long distances at a significant cost to the Council. Some of it is also of poor quality, both in terms of buildings and educational standards. This position must change. The following provision needs to be developed:

- Autistic Spectrum Disorder – 70 additional places in the South and East Central areas of the City
- Behavioural, Emotional and Social Disorder – 30 additional places in relation to special school provision, as well as an improved range and availability of alternative provision for permanently excluded pupils. Predominantly in the East and Central areas
- Capital improvements to a number of existing premises to ensure significant suitability issues are addressed and that these schools can continue to maintain current places in the light of pupils with increasingly complex needs.

7. Early Years

7.1 There is a shortfall of approximately 370 (part time) places for 3 and 4 year olds across the City from September 2014. This is a relatively small increase and the response from providers to the creation of extra places to meet this demand has been positive. Of more significance is the need to create approximately 1,245 part time places for 2 year olds, with 668 of these being required from 2014. Providers are also responding positively to this challenge, although there will be minor works capital implications to create quality learning environments and appropriate adaptations for a younger age range.

8. Raising the Participation Age (RPA) and Secondary

8.1 There are sufficient secondary school and Post 16 places to meet immediate needs and the requirements in relation to changes to the age at which young people can leave education or training. However, there are still issues which require resolution during the next 12 months:

- Whilst there are sufficient places to meet the requirements of RPA, the nature of the courses/qualifications available may not meet the expectations of pupils. Further work is therefore required to ensure that there are suitable as well as sufficient places.

- Although there are sufficient secondary school places across the City to 2017, the primary pupil numbers which will move through the year groups are significantly greater than the numbers currently available in secondary schools. For example, there are approximately 4,000 places in Year 7 (the first year of entry to secondary school) and there are more than 5,000 pupils in the Reception Year (the first year of entry to primary school). An action during the next 12 months is, therefore, to start discussions with secondary schools and education providers to ensure that there is a long term strategic plan to meet needs which will arise beyond 2017.

9. Proposal

- 9.1 The schemes arising from the strategy are at Appendix 2. This sets out when additional pupil places will be available and the estimated duration of building programmes. Actual scheme costs are included where established. Where these are not known, an estimated scheme cost is provided based upon current scheme values.
- 9.2 The majority of projects have previously considered by Cabinet. Where this is not the case, the prefix 'Proposed' is contained in the second column. In the case of proposed projects, Cabinet is asked to authorise officers to undertake feasibility studies and option appraisals to establish a final budget for each project. Of those projects previously approved by Cabinet, there are four where the costs are higher than previously reported and agreed by Cabinet. The reason for these amendments is set out in Appendix 3 and the revised project costs are contained in Appendix 2.
- 9.3 As detailed in the capital section below, the funding currently available is approximately £175m. The cost of implementing the primary expansion schemes at Appendix 2 other than those identified as 'Proposed' is approximately £150m. This is within the available funding and there should, therefore, be no requirement to access further funds to meet contractual commitments if all of these schemes are progressed. Feasibility and option appraisal cost associated with 'Proposed' schemes will be approximately £1m. Approximately £3.3m of the assessed land acquisition costs relate to internal transfers. However, approximately £8m will involve payments to external bodies. In relation to the remaining areas of expenditure (which includes the provision for SEN), the currently anticipated profile of spend is as follows:

2013/14 - £1.4m
2014/15 - £5.2m
2015/16 - £14.9m

2016/17 - £19.8m

The Council can, therefore, progress with the primary expansion projects at Appendix 2, progress feasibility studies and options appraisals in relation to proposed primary schemes, complete land acquisitions (including external payments up to a value of approximately £8m), conclude the funding of legacy projects (where there is an existing commitment) to an approximate value of £6.6m and progress a number of early years, SEN and other schemes within the funding available.

10. Other Options Considered

Not applicable

11. Risk Assessment

Attached at Appendix 4.

12. Public Sector Equality Duties

Attached at Appendix 5.

13. Legal and Resource Implications

Legal

The proposals contained in this report meet the relevant statutory requirements and would enable the LA to fulfil its functions in respect of the provision of schools for its area.

The proposals to provide additional early years, primary school and special school places meet the statutory requirement set out in Section 14 (1) of the Education Act 1996 and enable the local authority to secure that there are sufficient schools for providing primary education and secondary education available for its area. The local authority is not itself obliged to provide all the schools required, but to secure that they are available. In carrying out its duty to provide sufficient schools for the area the local authority must have particular regard for the need to secure Special Educational Needs provision for pupils with Special Educational Needs.

The proposed acquisition of land by agreement is lawful under Section 120, Local Government Act 1972 and Section 226 Town and Country Planning Act 1990

School organisation proposals, such as the provision of new schools and the expansion of existing schools must follow the statutory framework, supporting regulations and statutory guidance.

Proposals with school organisation, acquisition of land, planning , and contractual implications will need ongoing close liaison with Legal Services to ensure that the legal requirements are met throughout the process.

Genny Seneque, Senior Solicitor

Financial

(a) Revenue

The revenue implications of additional school places in relation to Local Authority maintained schools impact upon the Dedicated Schools Grant. As a consequence, such matters are referred to the local Schools Forum. In the case of Academies, the Education Funding Agency is responsible for agreeing revenue funding.

The Council continues to spend at below core city average in relation to the planning and delivery of additional school places. This is despite having significantly greater growth (and, therefore, demands upon the service) than other core cities.

(b) Capital

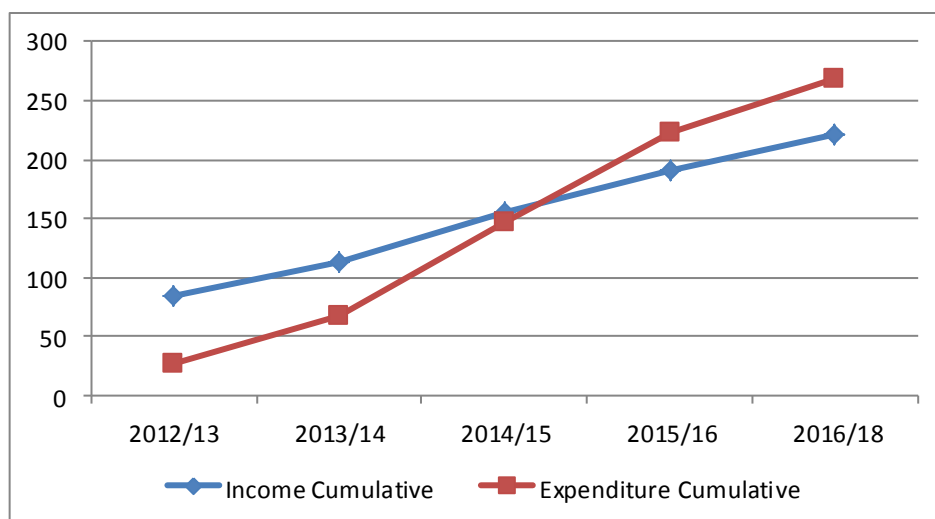
A review of the CYPS capital programme has been undertaken in order to profile the budget more accurately in line with milestone payments. It had been hoped that this work could have been completed earlier, but the introduction of the Council's new finance system and other priorities meant that key staff were unavailable to help complete this task. As a consequence and as previously reported to the Resources Scrutiny Commission, this work was scheduled for completion in the first quarter of 2013/14. This work has been completed and the results have informed the revised spend profile. The revised spend profile reflects the significant success over the last 2 years in accessing external funding.

Current estimates are that the assessed costs of the revised School Organisation Strategy are £269m. Including the £20m of locally raised capital, the current secured funding is approximately £175m. There is, therefore, still a considerable gap. A recent National Audit Office report made clear that the DfE expects Local Authorities to contribute 20% through local resources to meet the challenges associated with the provision of additional school places. The report also identified that the average level of local contribution is currently 34%. It should be noted

that funding provided by the DfE is earmarked and should be spent on education projects.

	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m	2016/18 £m
Carry forward	38.3				
Basic Need	42.0	16.9	16.9		
Maintenance	4.8	3.6	3.6		
Targeted bids		8.0	21.5		
Capital stimulus				20.0	
Assumed grants				15.0	30.0
Income	85.1	28.5	42.0	35.0	30.0
Income Cumulative	85.1	113.6	155.6	190.6	220.6

Expenditure	26.9	40.0	80.0	76.0	46.0
Expenditure Cumulative	26.9	66.9	146.9	222.9	268.9



For the purposes of planning, it is assumed that there will be further allocations totalling £15m per annum over the period 2015-17 (three financial years). This figure is lower than that which has been secured through targeted bids and the allocation of additional national funds. It is, however, commensurate with more recent formulaic allocations. Based upon this assumption, the planning figure would increase to £220m. There would, therefore, still be a funding gap of approximately £49m to the period to 2017. As a consequence, there is still a need to explore opportunities to reduce this funding gap including, but not limited to:

- Reductions in project costs – although the average cost of an

- additional primary school place is approximately £15,060 (net of abnormals) against a DfE benchmark of approximately £15,429
- Continuing to maximise external grant/funding – the DfE have as part of the latest allocations, attached conditions to grants to ensure that the funds are spent on named schemes. The conditions do not require any form of matched funding, but this may be a feature moving forward and the DfE is currently collecting detailed information from Local Authorities in this respect
 - How the Council uses its wider asset base/resources

Because of the success of accessing external funding, it is currently considered unlikely that the Council would need to utilise the borrowing approval in relation to the £20m capital stimulus until some point in 2016. This is because the level of funding available is greater than anticipated expenditure until 2015/16 as shown on the graph above. However, this will be a treasury management issue at that time.

It should be noted that the spend profile is different to the requirement to ensure funding is available. This is because the biggest element of the spend profile relates to the provision of additional primary school places. The nature of education projects is that works tend to take place over the Spring and Summer to enable September start dates. As such, contracts are often signed towards the end of the preceding financial year. In terms of cash flow, this means that the initial spend in the preceding financial year may be relatively low. However, the Council would need certainty of funding at the point of contractual agreement e.g. if a contract for a £6.5m 2FE primary school were agreed in February, then spend before the end of the financial year might be less than £1m, but the Council would need certainty of the £6.5m to be able to enter into contractual commitments. The analysis at paragraph 9.3 confirms that the Council can enter into contractual commitments within the funding currently available.

Megan Lumsdaine – Finance Business Partner

Land

The revised capital programme at Appendix 2 includes a provision for land acquisitions

Robert Orrett – Service Director, Strategic Property

Personnel

There are no immediate HR implications.

Alex Holly, HR Business Partner

Appendices:

Appendix 1 – School Organisation Strategy (sent as a separate document)

Appendix 2 – Capital Programme

Appendix 3 – Amendment to Existing Schemes

Appendix 4 – Risk Assessment

Appendix 5 – Equality Impact Assessment

LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

Background Papers:

None

Appendix 1`

**Bristol City Council
Children and Young People's Services**

School Organisation Strategy 2013 - 2017

Contributors to this document:

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- Laura Turner (Senior Accountant – Projects).
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Foreword

The City of Bristol remains a vibrant economic hub within the South West. The population of the City has been growing significantly in recent years and this growth is projected to continue for some years.

This School Organisation Strategy has been produced to address the implications of the City's growth. It identifies actions that will need to be undertaken over the next five years to ensure that families have access to high quality education provision within the City. The actions will be reviewed annually and specific schemes agreed in the context of available funding and changing demographic trends.

Through statute, local authorities, in their role as commissioners, must plan and secure sufficient schools for their area. This includes making appropriate provision for pupils with special education needs.

New provision within the Education and Inspection Act 2006¹ places a duty on the Local Authority, when developing a new primary school, to seek proposals to establish an Academy/Free School. This reinforces the need to develop partnerships with a wide range of providers to meet the increasing demand for pupil places.

A Partnership Statement has been prepared by the local education provider and others setting out shared values and commitments of education providers within Bristol. A copy of this statement is appended and is an important consideration for any new or existing education provider when considering their future role in relation to education provision within the City.

The previous version of the School Organisation Strategy referenced a number of issues, but focussed mainly on the most pressing issue: the provision of additional primary school places. This version of the School Organisation Strategy looks in greater detail at a range of new and emerging issues to help ensure better forward planning, namely:

- Changes in the need for SEN provision;
- Legislative changes in relation to early years provision and new entitlements for 2 year olds;

¹ Section 6A, Education Inspection Act

- The impact of raising the participation age (RPA);
- The impact of primary pupil numbers moving through into secondary age range.

This version of the Strategy also projects forward to 2017 (the previous version of the Strategy projected to 2016).

It is clear that the growth in primary pupil numbers will continue into 2017. As a consequence of this continuing pressure and the other factors identified above, there will be considerable capital implications over the longer term. Nevertheless, very significant progress has been made. Since the Strategy was first produced in 2011, £175m funding has been secured to create approximately 10,000 additional primary places across all year groups.

As a consequence of this action taken, the number of potential preferences able to be met is at the highest point for many years and the Council's performance is better than many other core cities.

Questions and responses to this Strategy should be e-mailed to ian.bell@bristol.gov.uk

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1. KEY HEADLINE ISSUES

Key issues for Bristol City Council that arise from the School Organisation Strategy include:

Early Years

- The number of places available for very young children (up to the age of 5) in childcare will need to be increased to meet the growing child population numbers.
- From 2013, two year olds who meet the Free School Meal criteria or are looked after by the Local Authority, will be eligible for free early years education. It is estimated that this will amount to 1,600 two year olds in Bristol, with a need to create an additional 370 places for 2014/15.

Primary

- The primary population continues to increase. The current forecasts show that by 2017 there is a need to provide over 4,400 primary school places. This requirement will increase to over 5,500 places when investment starts within the private sector to deliver additional new housing development by 2025.
- The shortfall currently includes 631 places in reception by 2017, increasing to 841 with planned housing development that has secured planning approval. Bristol needs to find the equivalent of 23 one-form entry primary schools to meet this demand. This increases to 26 one-form entry schools if planned housing development is realised.
- The increased demand at primary, is driven by increased migration; increased birth rates; a reduction in the number of families moving out of the city; and families no longer using the independent sector.

- The City Council will need to continue to work with schools to find innovative design solutions for new classrooms and flexible use of existing space. For many medium and long-term requirements the City Council will also be liaising with developers to find space for new schools.

Secondary

- Although there are currently surplus places in secondary provision this will be reversed overall from 2019. The exception is in the North Area of the City where the shortfall in Year 7 places could be realised as soon as 2016/17 given current trends.
- Bristol needs to ensure that the current balance of secondary provision is maintained to remain viable for the future and to put plans in place to address the potential long-term shortfall.

Post 16

- There is no demonstrable need for additional places to meet the overall demographic profile. However, the introduction of legislation in relation to Raising the Participation Age may require a different pattern of provision to that currently available.

Special Educational Needs

- A significant increase is expected to match the growth of the overall child population.
- There are changes required in some specialist areas of provision to match changing SEN needs. This includes a significant increase in the numbers of children and young people with medical diagnosis of autism (ASD) and also Severe Language and Communication Needs (SLCN). The situation is compounded by the lack of specialist ASD provision in the East Central area of the City.

Performance

- Bristol's exam results continue to improve. There is clearly a narrowing gap between Bristol; our statistical neighbours; and the core cities.
- The number of parental preferences met for school places has increased significantly and performance is better than Core City comparator authorities.
- The cost of building projects is below DfE benchmarks.

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2. INTRODUCTION

Legislative Requirements

- 2.1. The Local Authority **must ensure that there are sufficient school places** within its area of responsibility to meet the present and future demands for pupil places; to ensure that there is diversity in the provision of schools; and to ensure that there are increased opportunities for parental choice².
- 2.2. The Local Authority has a duty to identify those children in its area for whom appropriate special educational provision should be made. This may be in mainstream or special schools.
- 2.3. The Local Authority has a duty to fund early year education for 3 and 4 year olds. There is no obligation on parents to take up this offer.
- 2.4. The Local Authority has a duty to ensure sufficient free early years education for two year olds who meet the Free School Meal criteria, or are looked after by the Local Authority.
- 2.5. The Local Authority has to secure, so far as is reasonably practicable, provision of sufficient childcare for parents in their area who require childcare so that they can work; undertake education; or undertake training for work.
- 2.6. The Local Authority has a duty to ensure sufficient suitable education and training provision for all young people aged 16-19 (20-24 with a Learning Difficulty Assessment) and to promote effective participation, with a view to ensuring the duty to participate is fulfilled.

² School Standards and Framework Act 1998, Section 26

How the Strategy is Organised

- 2.7. For the purposes of the Strategy the Neighbourhood Partnership geographical zoning of the City has been adopted. The City is divided into three 'Areas'. Each area is then divided into Neighbourhood Partnership Areas.
- 2.8. The methodology for the pupil forecasting in the City, and its limitations, are detailed in Appendix 2.
- 2.9. There are a total of fourteen Neighbourhood Partnership Areas within the City. The forecasts within this document are based on the Annual School Census (ASC) for January 2012.
- 2.10. There is a significant movement of pupils between schools within the localities; schools in adjacent localities; and schools within other neighbouring Local Authority areas. This 'movement' is generated by parental preference and through Local Authority placements. The Neighbourhood Partnership areas are used purely to aid planning. They are not intended to restrict pupil movement and the 'boundaries' of local areas will not be relevant to parents in exercising their preferences for school places.
- 2.11. The Neighbourhood Partnership Areas are:

East Central	North	South
<ul style="list-style-type: none"> • Ashley, Easton and Lawrence Hill • Greater Fishponds • St George East and West 	<ul style="list-style-type: none"> • Avonmouth and Kingsweston • Bishopston, Cotham and Redland • Cabot, Clifton and Clifton East • Henbury and Southmead • Henleaze, Stoke Bishop and Westbury on Trym • Horfield and Lockleaze 	<ul style="list-style-type: none"> • Brislington Community Partnership • Dundry View • Filwood, Knowle and Windmill Hill • Greater Bedminster • Hengrove and Stockwood

2.12. The needs of some pupils with special educational needs is such that provision may only be viable on an area or citywide basis due to the relatively small numbers involved.

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3. THE BRISTOL CONTEXT

- 3.1. The Bristol Local Authority covers an area of 110 square kilometres (approximately 42.5 square miles) and has an estimated population of 432,500³. It is the largest city in the South West; and one of eight 'Core Cities' in England.
- 3.2. Following a period of reasonably stable population, the number of people now living in the Local Authority area is increasing.
- 3.3. If recent trends continue, Bristol's population is projected to increase by an additional 44,800 people (10.5%) in the 10 years between 2011 and 2021.
- 3.4. 1 in every 5 people (19%) living in Bristol is aged under 16 (80,700) and overall, there are more children living in Bristol than people aged 65 and over.
- 3.5. There has been a 23% increase in the number of 0-8 year olds between 2001 and 2012. The rate of growth of children starting school in the Reception Year group is one of the highest in the country and increased by 25% in the last 4 years. The number of 9 -15 year olds had decreased by 7%⁴.
- 3.6. Births are projected to continue to significantly contribute to population change in Bristol. The projected average number of births in Bristol over the next 25 years is 6,750 per annum⁵.
- 3.7. Nearly half of the population of adults are estimated to be aged between 16 to 44 years old: the main childbearing age. In England, as a comparison, the proportion of this age group is just 39%⁶.

³ ONS Mid-Year Population Estimate

⁴ The Population of Bristol August 2012, Bristol City Council, pp10

⁶ The Population of Bristol April 2012, Bristol City Council, Section 4.11 pp 13-14.

- 3.8. The population in Bristol is not evenly distributed. There are low levels of both children and pensioners in some parts of the central areas of the City. The highest percentages of children live in the housing estates on the perimeter of the city centre.
- 3.9. The Black and Minority Ethnic (BME) population in Bristol is estimated to have increased by 26,500 since 2001, giving a total estimated BME population in 2012 of 58,400 (13.5% of the total population of Bristol)⁷. However 25.7% of the school population are BME.
- 3.10. The inner city wards have the highest percentage of BME pupils (Lawrence Hill (80%), Easton (60%), Ashley (60%), and Eastville (58%)⁸.

⁷ The Population of Bristol April 2012, Bristol City Council, section 14.3, pp. 34,

⁸ The Population of Bristol April 2012, Bristol City Council, section 44.5, pp. 34,

4. CAPITAL IMPLICATIONS

- 4.1. The capital investment required to ensure that there are sufficient school places available within the City has major resource implications for the City Council. The estimated value of the overall programme since the first version of the School Organisation Strategy is £269m.
- 4.2. The City Council has been successful in securing significant capital funding over the past three years. Further allocations are anticipated. However, there currently remains a potential funding gap in implementing the funding strategy as shown below.
- 4.3. In estimating capital requirements, actual scheme costs are used where known. Where this level of detail is not known, DfE benchmarks are used to establish an indicative scheme cost. Professional advice has also been sought to estimate costs associated with land/property acquisitions. All individual project costs are subject to due diligence and quality assurance to ensure that they reflect value for money.
- 4.4. Although there remains a significant funding gap, the council has been successful in attracting significant resources early in the life of the strategy. This means that it can progress with schemes over the next 2/3 years with confidence. The nature of many school building projects is that physical works and costs span financial year.
- 4.5. As part of the partnership work that is undertaken between the City Council and Skanska in the Local Education Partnership (LEP) work is currently underway to explore alternative innovative construction methods and practices for the delivery of school buildings within the programme to reduce the capital costs and current construction times. An example of where this has already been achieved is in the construction of additional capacity at Hannah More Primary School.

	2012/13	2013/14	2014/15	2015/16	2016/18
	£m	£m	£m	£m	£m
Carry forward	38.3				
Basic Need	42.0	16.9	16.9		
Maintenance	4.8	3.6	3.6		
Targeted bids		8.0	21.5		
Capital stimulus				20.0	
Assumed grants				15.0	30.0
Income	85.1	28.5	42.0	35.0	30.0
Income Cumulative	85.1	113.6	155.6	190.6	220.6
Expenditure	26.9	40.0	80.0	76.0	46.0
Expenditure Cumulative	26.9	66.9	146.9	222.9	268.9

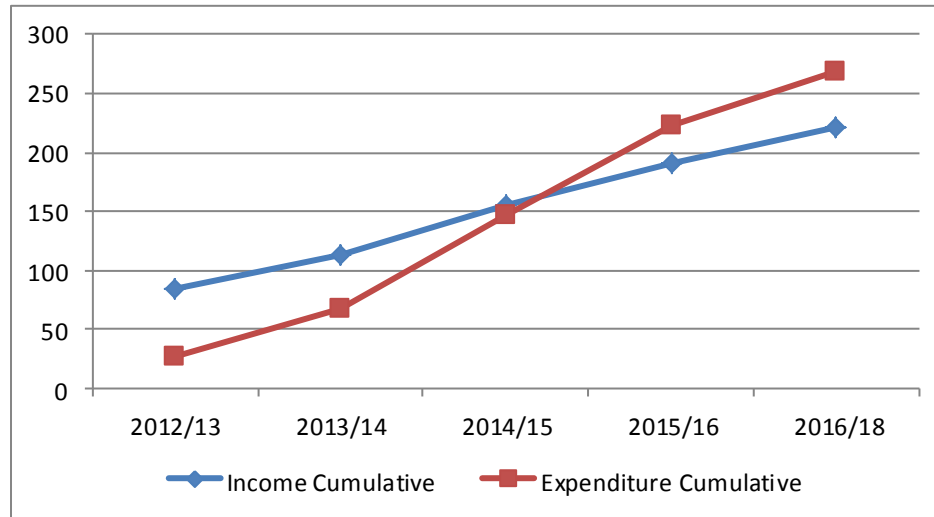


Diagram 1: Income and Expenditure

5 EARLY YEARS PROVISION CITYWIDE –

Introduction

- 5.1 A mixed economy of high quality early education and childcare provision exists in Bristol. This is delivered through Children’s Centres; Nursery Schools; Nursery Classes and early years settings (including Childminders) in partnership with the private, voluntary, and independent (PVI) sector. 100% of Nursery Schools and over 80% of Children’s Centres have been judged good or outstanding by Ofsted this year (2013) and there has been a steady improvement in the quality of provision in PVI settings with the majority now being judged as good.
- 5.2 The Childcare Act 2006, Section 1, places a duty on the City Council to improve the well-being of young children in the area and reduce inequalities by:
- securing universal free early education provision for three and four year olds and 20% of disadvantaged two year olds, rising to 40% of disadvantaged two year olds from September 2014;
 - securing sufficient children’s centres, so far as is reasonably practicable, to deliver integrated universal and targeted early education, health and family support services to meet local need;
 - securing sufficient childcare, so far as is reasonably practicable, for working parents or parents who are studying or training for employment, for children aged 0 – 14 years of age, or up to 18 for disabled children;

Early Years Population Data:

- 5.3 Since 2006, there has been an overall increase of 27.1% in the number of children aged birth to four in Bristol when compared to a 14.5% increase for the total population over the same time period.
- 5.4 Currently there are 30,700 children in Bristol under five years of age, (according to the Mid 2012 ONS Population Estimates) and the population is becoming increasingly diverse, with 27% of Bristol births to mothers born outside the UK in 2010 (Draft JSNA 2011).

The Universal Free Early Education Entitlement for Three and Four Year Olds:

- 5.5 Approximately 10,425 three and four year old children in Bristol are entitled to a free early education place of 15 hours a week term time only, or equivalent. An estimated 10,055 places are available fairly evenly distributed across the maintained and non-maintained sector. There is some flexibility as the majority of settings also offer families the opportunity to purchase additional charged childcare provision.
- 5.6 According to the Bristol Childcare Sufficiency Assessment (2011) 97% of eligible three and four year olds were taking up their entitlement to 15 hours a week of Free Early Education Provision in North Bristol and 95% in South Bristol, compared to 86% in East Central Bristol where the need for culturally appropriate, additional provision is the most acute.
- 5.7 Approximately 76% of families purchase additional charged childcare provision to supplement the free early education entitlement of 15 hours per week. Nursery classes that only offer the free entitlement are becoming less popular with parents and the majority of early years settings in the maintained and non-maintained sector now offer additional charged wrap around provision.
- 5.8 The childcare market is driven by parental demand, choice, cost and quality and therefore fluctuates in response to local need. This makes it difficult to calculate the number of places required or available with any precision, but Diagram

2 provides an estimate of provision required for Bristol to meet the duty to provide free early education entitlement for three and four year olds:

Diagram 2: The estimated number of three and four year old children and Free Early Education Places by area -

Area	Number of Three and Four Year Olds	Number of Free Early Education Places available	Shortfall or surplus places (2014)
North	4,320	4,200	120 shortfall
South	2,880	2,780	100 shortfall
East Central	3,225	3,075	150 shortfall
Total	10,425	10,055	370 shortfall

The Free Early Education Entitlement for Eligible Two Year Olds:

- 5.9 From 2014, 40% of disadvantaged two year olds who meet the eligibility criteria will be entitled to access 15 hours a week of free early education provision in high quality early years settings. Government and local estimates indicate that this will amount to approximately 2,500 two year olds in Bristol.
- 5.10 To date, 1,255 free early education places have been created but there is a need to develop an estimated additional 1,245 places for 2014/15.

- 5.11 Current applications from providers should create a further 577 places across all sectors. This leaves an additional estimated 668 places to be developed for September 2014 to meet the predicted demand.
- 5.12 Only 86 new places are needed in North Bristol, but it is estimated that 303 are needed in South Bristol and 279 in East Central, where land is at a premium. It will therefore be increasingly difficult to extend current sites and setting leaders are in the process of identifying potential community venues that can be modified to enable these places to be delivered where they are needed.
- 5.13 Initial expressions of interest for Phase 2 and Phase 3 applications, submitted by eligible settings, indicate that Capital Funding amounting to a further £2.5 million (£3 million in total) will be needed for Bristol to fulfil this statutory duty.

Early Years Provision for children with Disabilities and Special Educational Needs:

- 5.14 Funding from the DSG High Needs Block is being used for 125 children with disabilities and Special Educational Needs to enable them to access their entitlement to early education provision in maintained and non-maintained early year's settings. Although further analysis is needed, it is likely that approximately 50 children over a rolling 3 year period will require specialist provision in the future.

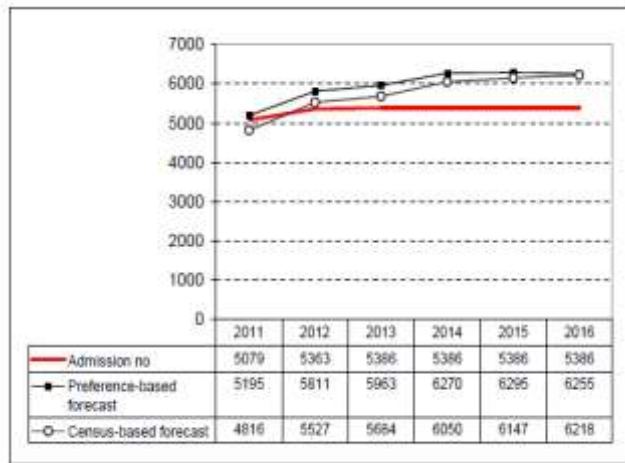
Summary:

- 5.15 Approximately 76% of parents currently supplement their free early education place by purchasing additional hours to meet their childcare needs. Providers in both the maintained and non-maintained sector have responded to this demand and now offer charged 'wrap around' childcare. This flexibility, which is driven by parental choice and market forces, makes it difficult to assess the sufficiency of provision for three and four year olds with any degree of precision.
- 5.16 The statutory duty to provide a free part time early education place for 40% of the most disadvantaged two year olds by September 2014 is providing a significant challenge both nationally and locally. 1,832 two year old places have been or are in the process of being developed but a further 668 places will need to be created this year, the majority in East Central (279) and South Bristol (303).

6 PRIMARY SCHOOL PROVISION CITYWIDE

- 6.1 There are 105 schools providing mainstream primary education within the City including 10 infant, 9 junior schools and 2 'all-through' school. In May 2013 the primary schools provided a total of 32,352 places which accommodated 29,836 pupils.
- 6.2 In May 2013 there were 1,858 (5.7%) surplus primary school places across all year groups. This surplus capacity is partly within the higher primary school year groups and partly in expanded schools expansion where future capacity has been built in.
- 6.3 The 105 state funded primary schools (including 2 'all-through' primary and secondary academies) comprise:
- 50 Local Authority Community Schools;
 - 31 Academies;
 - 9 Roman Catholic (RC) Voluntary Aided Schools;
 - 9 Church of England (C of E) Voluntary Aided and Voluntary Controlled Schools;
 - 6 Foundation Schools.
- 6.4 A number of schools have converted to Academy status. This trend may continue over the period of the Strategy, although the percentage of Academies in Bristol significantly exceeds the national average.
- 6.5 Diagram 3 indicates the aggregate forecast for primary school admissions in Bristol (including proposed residential development with planning approval).

Diagram 3: Aggregate Forecast of Primary School Admissions September 2012 to 2017 (including new residential development)¹



¹ It is important to note that temporary or bulge classes do not count towards the total admission number figure in the above diagram. This is why it may seem that there were less places available in 2012 than the census requirements. This was not the case in practice as interim solutions have been provided.

- 6.6 The Admission Number reflects the total number of places available (the supply) and the forecast the number of places required (the demand).
- 6.7 Over the past three years the City Council, working with local schools and academy providers, has provided 890 additional Reception places to meet the growing population demand. This is in addition to places that were provided in previous years. These places have been provided across all three geographical areas of the City. Some have been permanent expansions, whilst a small number have been achieved through the creation of ‘bulge’ classes which will be in place for seven years to accommodate the additional children from Reception through to year six when they leave for secondary school.
- 6.8 Across all year groups of the primary age range, just under 10,000 additional places will have been provided once existing building projects are fully completed. This is equivalent to 48 1FE primary schools.
- 6.9 Over the next four years, based on the January 2013 numbers on roll, the large growth in primary admissions will continue to place a significant pressure on primary school place provision.

Diagram 4: Primary School Capacity for all year groups for September 2013

Rec	Y1	Y2	Y3	Y4	Y5	Y6
5196	4865	4696	4477	4235	4230	4336

- 6.10 Diagram 4 shows the number of places available in each year group in primary schools in the City. There are currently 860 more places in Reception than Year 6. It is therefore essential that adequate additional accommodation is provided for these children as they move through the school year groups.

- 6.11 By 2017, Diagram 3 shows that if all current capital schemes are realised and no further capacity is created, there will be a shortfall across the City of approximately 631 primary Reception places (without taking account of new residential development). This shortfall is equivalent to the development need for a minimum of 23 new Reception classes at a city-wide level.
- 6.12 This means that a minimum of
- An additional 8 Reception classes will be required in 2014.
 - A further 4 additional Reception classes will be required in 2015.
 - A further 9 additional Reception classes will be required in 2016.
 - A further 2 additional Reception classes will be required in 2017.
- 6.13 Within this time frame it is possible that there will be an additional 10,600 new homes built within Bristol. This potentially could generate an additional 2,400 (4-14 year old) children on top of the existing population forecasts for the City by 2017.
- 6.14 The estimated increased child population for known housing development (with planning approval) is identified in Diagram 8a. These figures are included in the pupil forecasts identified within the Strategy and suggest that the shortfall could increase to approximately 830 Reception places (28FE of provision).
- 6.15 Graphs, tables and maps are used throughout this document for each Neighbourhood Partnership Area to demonstrate the forecast demographic trends within the child population.
- 6.16 The housing population figures are estimates only and subject to the actual development of new housing taking place within the timescales forecast.

- 6.17 A number of factors can influence the timescales including: the state of the economy; government policy; demographic changes; and market forces within the housing development market.
- 6.18 The anticipated housing development and the risks associated with pre-empting the market, in terms of mirroring pupil place planning and delivery, emphasises the importance of undertaking an annual review of the School Organisation Strategy. Such review should follow the outcome of the January PLASC. This will ensure that the pupil place provision is 'live' and updated to meet the changes in the City's demographics.

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7. SECONDARY SCHOOL PROVISION CITYWIDE

7.1 There are 21 secondary schools within Bristol providing a total of 22,705 places across all year groups. There are 3,937 Year 7 places in September 2013.

Diagram 5: Year 6 to Year 7 Transitions – Bristol Schools

Year	Total Admission Number Year 7	Year 6 Forecast	Potential Roll Year 7	Year 7 Forecast	Potential Surplus Deficit
2012	3,957	3664		3,263	694
2013	3,957	4022	3664	3,210	747
2014	3,957	4166	4022	3,514	443
2015	3,957	4457	4166	3,583	374
2016	3,957	4567	4457	3,765	192
2017	3,957	4817	4567	3,826	131
2018	3,957	5735	4817	3,985	-28
2019	3,957	5864	5735	4,466	-509
2020	3,957	6140	5864	4,543	-586
2021	3,957	6142	6140	4,796	-839

*actual figures

- 7.2 Diagram 5 demonstrates that from 2018, using the pupil projections, there will be a move from a surplus capacity in Year 7 to a deficit of 28 places. This will increase to a deficit of 839 Year 7 places by 2021.
- 7.3 In 2008 the retention of pupils was 75.41% (a loss of 24.59 % of pupils). By 2012 the retention of pupils from Year 6 to Year 7 was 87.33% (a loss of 12.67 % of pupils).
- 7.4 Between 2008 and 2013 the overall number of pupils across the 11 to 16 age groups, within Bristol secondary schools has risen by 2,110. The addition of two academies from the independent sector in September 2009, and a Free School in 2011, has contributed to this.

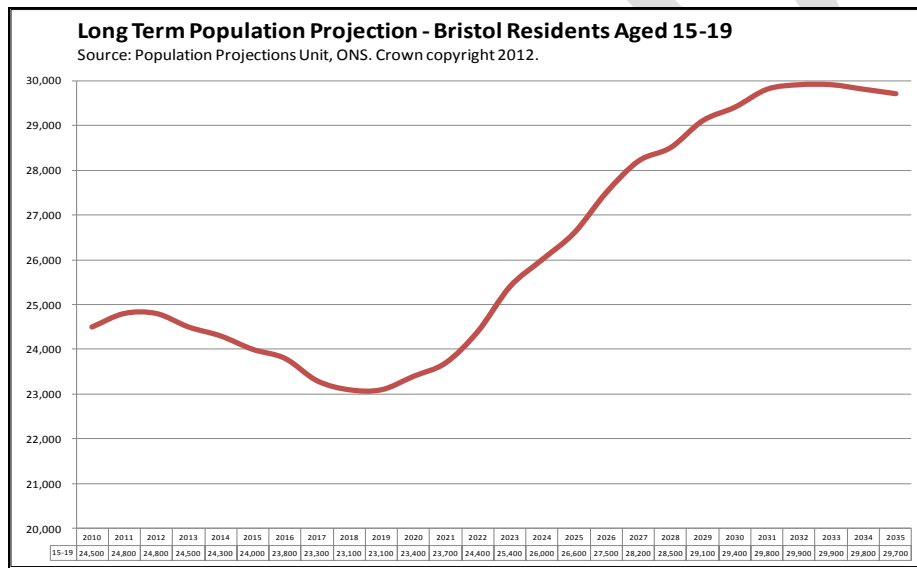
- 7.5 Although there will be a need to address the shortfall in secondary school places within the medium to long term, either by expanding existing provision or by working with partner organisations to develop new provision, there is a need to be cautious in the timing of this proposed expansion of provision.
- 7.6 There is a need to re-assess the accommodation available at each secondary school as the buildings were in some cases planned for a higher number of pupils than the current net capacity indicates. The previous requirement to reduce the number of surplus places in schools meant that some areas were taken out of use as classroom spaces and may be able to be re-used.
- 7.7 Between 2013 and 2018, prior to the demand outstripping the supply of secondary pupil places, it is important that the balance of pupil places is maintained to ensure that all secondary provision across the city is viable. If the balance is not achieved it may have implications for the schools that do not secure a full complement of pupils in terms of financial viability and the subsequent quality of provision.

8 POST 16 PROVISION CITYWIDE

Long Term Trends

- 8.1 The Office for National Statistics produces Local Authority level population projections based on both census and administrative data. These population projections are available in five year age groups, of which the 15-19 age range is the closest approximation to the 16-19 learning cohort.
- 8.2 The 2010 population projection for Bristol suggests a period for considerable change for Bristol residents aged 15-19. The 15-19 population is currently estimated to be 24,800. This is estimated to reduce significantly between now and 2018 when the population reaches its lowest point at 23,100 young people, a reduction of 1,700.
- 8.3 After 2018 the 15-19 population is expected to undergo a period of significant growth until reaching maximum in 2032 at a level of 29,800 young people (an increase of 6,700 in comparison with 2018).

Diagram 7 Long Term Projection – Bristol Residents Aged 15 - 19



Raising the Participation Age

- 8.4 From summer 2013, young people will be required to stay in education or training until the end of the academic year in which they turn 17. From 2015, young people will be required to stay in education or training until their 18th birthday.
- 8.5 Local Authorities are required to track the participation of young people, to ensure that there is sufficient provision in place to meet the needs and to encourage, enable and assist young people to participate.
- 8.6 Participation in learning has increased significantly in recent years in conjunction with demographic decline within the 16 and 17 year old cohort. Given this, the realisation of the Raising the Participation Age (RPA) reforms will not require the creation of net additional post 16 places in the immediate future. It is likely that additional places will be required once the 16 and 17 year old cohort recovers and exceeds the current level from 2020 and beyond.

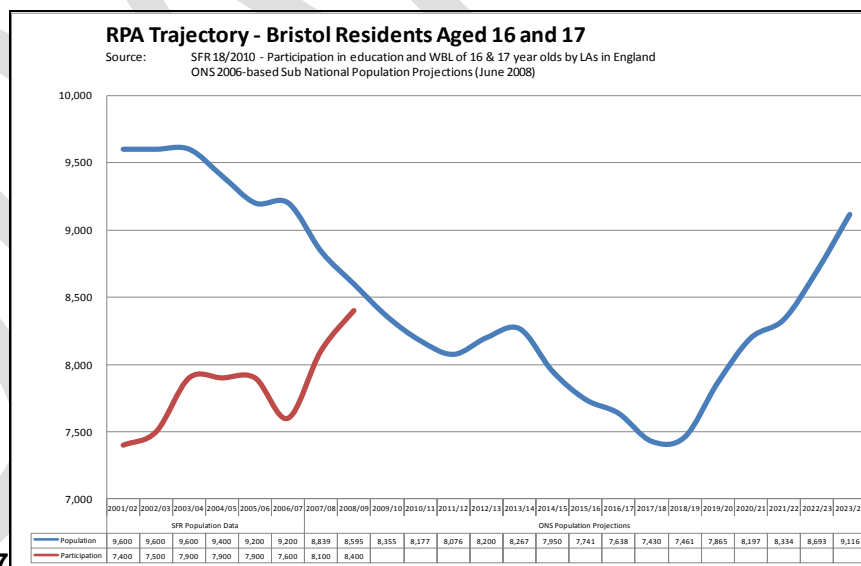


Diagram 8: RPA Trajectory – Bristol Residents Aged 16 – 17

- 8.7 In the first quarter of 2013, an average of 791 (8.2%) of 16-18 year olds in Bristol were classified as NEET. This proportion is significantly higher than both the national average (5.7%) and the average across Local Authorities deemed to be our statistical neighbours (6.3%).
- 8.8 The number of young people for whom their status is not known has increased significantly in recent years. In the first quarter of 2012 the status of 567 (5.8%) of the 16 to 18 cohort was not known, this figure has risen to 567 (5.8%) in the first quarter of 2013. This is relevant given the duty placed upon local authorities to track the participation of young people under RPA.

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9 SPECIAL EDUCATIONAL NEEDS (SEN) PROVISION CITYWIDE

Context

- 9.1 Nationally it is recognised that approximately 20 % of the school population will have a special educational need and whilst most pupils will have their needs met within mainstream schools, a continuum of more specialist provision will be necessary to ensure that wherever possible pupils can be educated within their local community. It is a key strategic role for every Local Authority to ensure sufficient placements and support for vulnerable children and young people.
- 9.2 A national increase of children with a medical diagnosis of ASD together with an increasing complexity of pupil needs, as medical advancements impact upon survival rates at birth and beyond, is well documented. This is equally true of Bristol which has the additional impacting factors of a specialist children's hospital with the resulting strong palliative care arrangements for children with terminal illnesses. Therefore, as well as the expectation that the number of pupils with SEN will grow by approximately 7% over the life of the Strategy, it also expected that many children will have more complex needs.
- 9.3 Bristol is a City which continues to grow and it is predicted that this will continue until 2020. This growth rate is higher than all other core cities and this is a further growth factor to consider when planning the continuum of specialist provision.
- 9.4 In 2012/13 4,500 children and young people in Bristol were identified with a level of special educational need either at School Action Plus or with a Statement of SEN .The city currently offers a wide diversity of specialist provision including established special school provision, co-located specialist provision on mainstream school sites, inclusion classes and the use of alternative education providers.
- 9.5 The current rate of placement in special schools within Bristol is approximately 1.5% of the school population. (This figure does not include placements in Non-maintained special schools, PRUs or Alternative Provision). However there are significant differences in the proportion of children who require specialist provision dependent on their need e.g.

the majority of children with profound and multiple learning difficulties PMLD (84%) and severe learning difficulties SLD (69%) are placed in specialist provision as compared to pupils who have MLD or SEBD who can have their needs met within mainstream schools.

- 9.6 Additionally when planning provision for pupils with SEN other factors will need to be taken into account including the need type of the pupils, travel time to appropriate provision, parental choice, and professional recommendations regarding mainstream or specialist provision.
- 9.7 In order to ensure that there is a sufficiency of places for pupils with special educational needs the Remodelling Specialist Provision strand of the Children First change programme is leading work to develop a long term approach to the effective and transparent commissioning of future provision together with clear pathways through the education system for pupils with different special educational needs.
- 9.8 As part of the project there will be opportunities to look at pathways, decision making and historical patterns of demand and provision. The Local authority will work in partnership with all schools and other agencies to ensure the needs of all pupils are met in an inclusive way.
- 9.9 A set of principles has been developed as a result of work with school leaders, parent carers and LA officers as follows:
- Pupils should be included in their local community
 - A range of flexible provision should be developed in each area of the city
 - Any new provision should be co-located on a mainstream site wherever possible
 - There should be a choice and range of provision for parents
 - Specialist provision should wherever possible be part of area level arrangements;
- 9.10 The outcome of this will be the development of a continuum of provision to meet the demand needs highlighted in the following pages.

9.11 The expected benefits are:

- Sufficiency that will result in no short term shortfall of placements
- Greater choice of within-area placements
- A reduction in the time taken to travel to school, leading to a reduction in the long term costs of home to school travel.
- Fewer Out of Area placements
- Greater value for money

9.12 Diagram 9 identifies the actual level of SEN for the period 2008 to 2012 (across Statemented, School Action and School Action Plus categories) and the projected level of SEN for the period 2013 to 2017 based on a model developed by Price Waterhouse Cooper specifically for this purpose*.

*Does not include those pupils currently places out of authority or with alternative education providers or independent provision

Citywide - Forecast and projections

(figures below include pupils whose needs will be met through mainstream provision).

SEN type	ACTUAL					PROJECTION				
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
ASD	314	342	400	435	482	523	566	609	652	695
BESD	908	896	925	947	956	971	985	1000	1015	1029
HI	108	117	114	121	128	131	135	140	144	148
MLD	625	562	533	530	532	491	469	447	426	404
MSI	4	3	3	2	3	2	2	2	1	1
OTH	125	135	216	186	158	199	211	223	234	246
PD	172	183	171	162	177	170	169	168	166	165
PMLD	91	77	93	99	87	94	95	96	98	99
SLCN	827	888	938	977	983	1043	1083	1123	1163	1203
SLD	218	211	203	195	222	207	207	206	205	204
SPLD	264	287	264	278	278	280	282	284	286	288
VI	32	35	42	44	41	47	50	52	55	58
Total	3688	3736	3902	3976	4047	4157	4253	4349	4445	4540

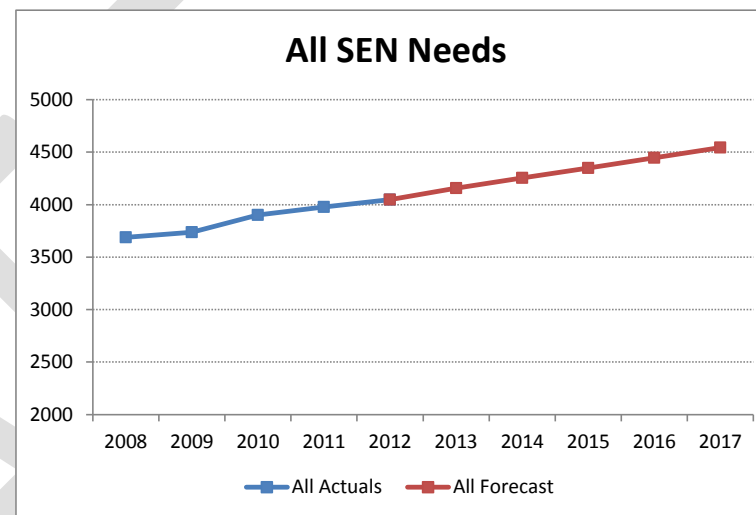
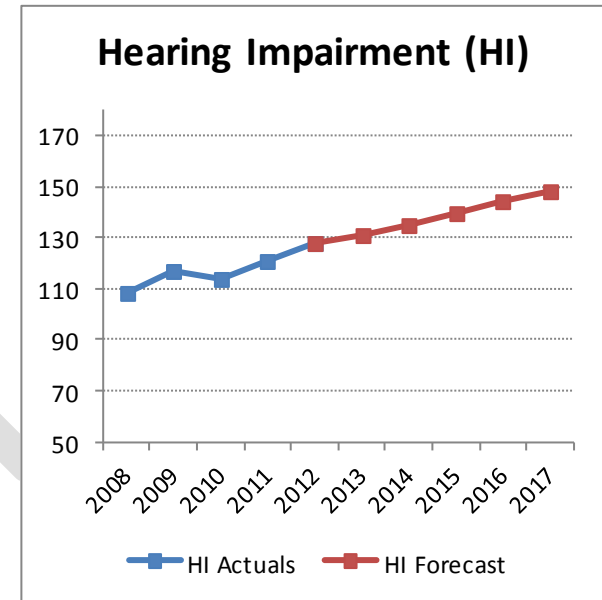
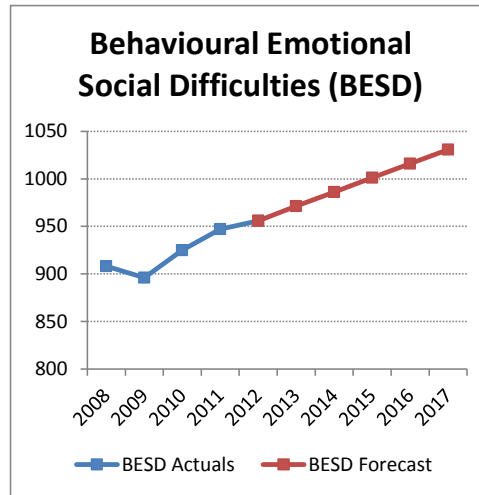
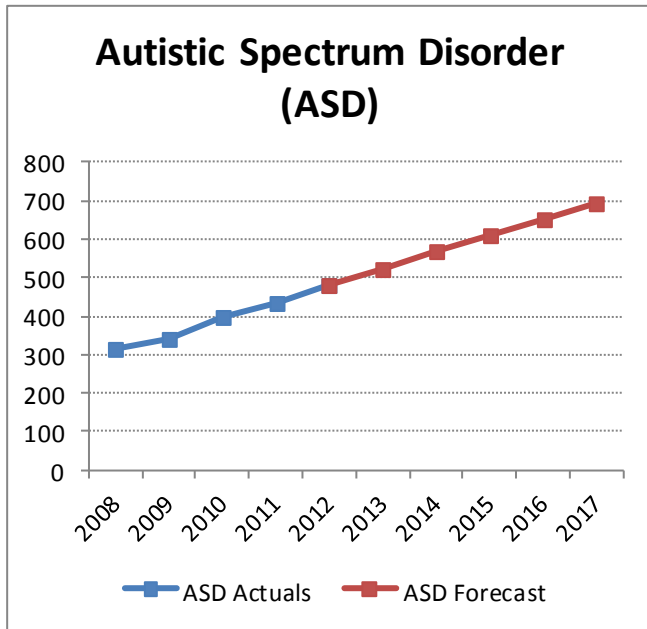
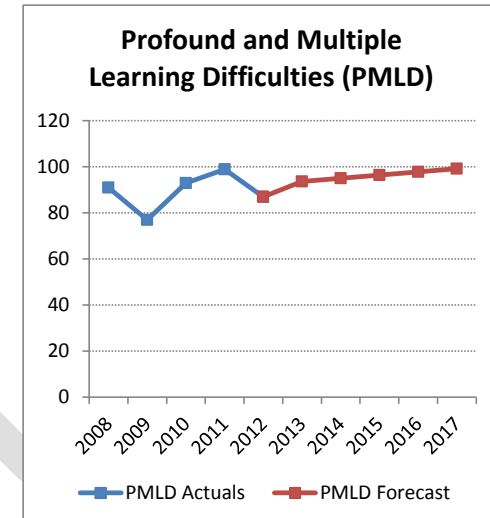
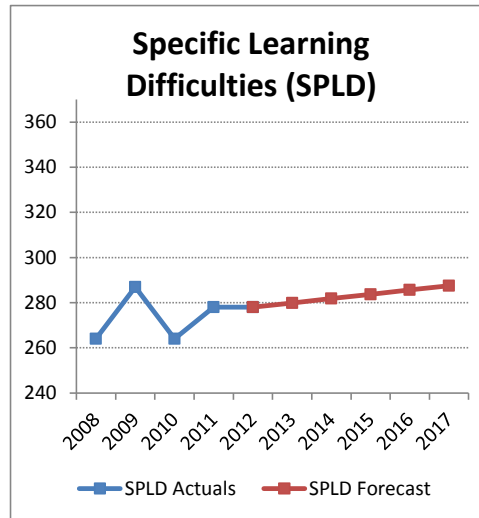
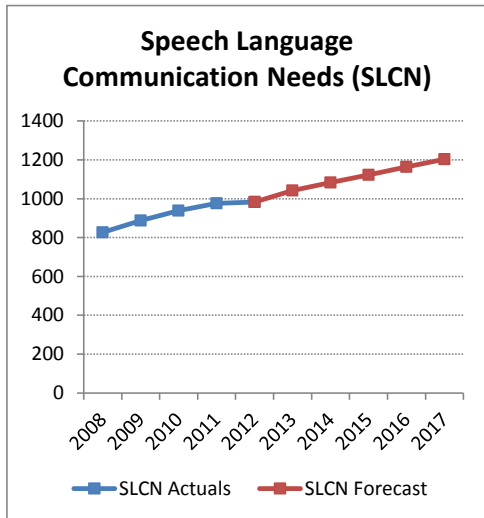


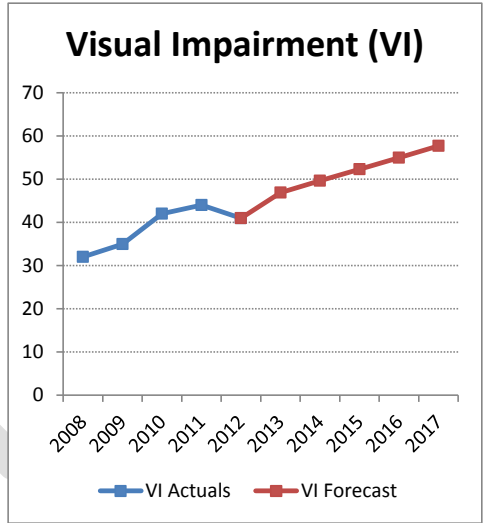
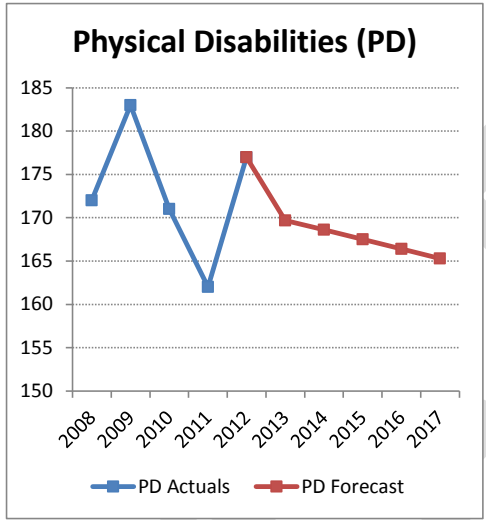
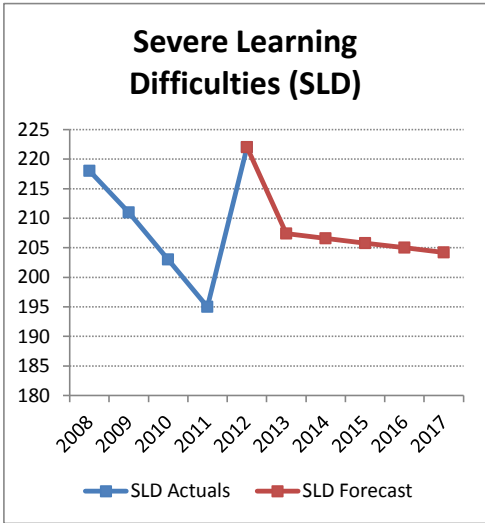
Diagram 9: SEN Forecasts by Need



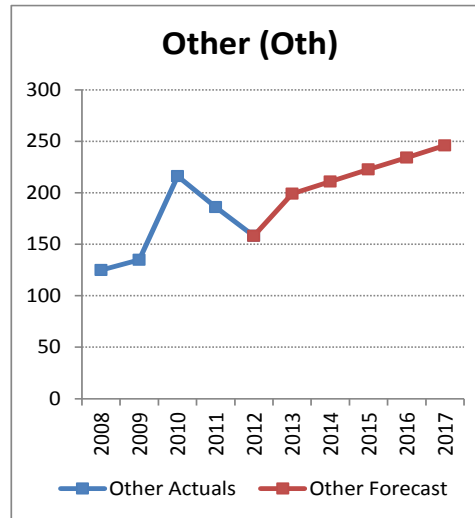
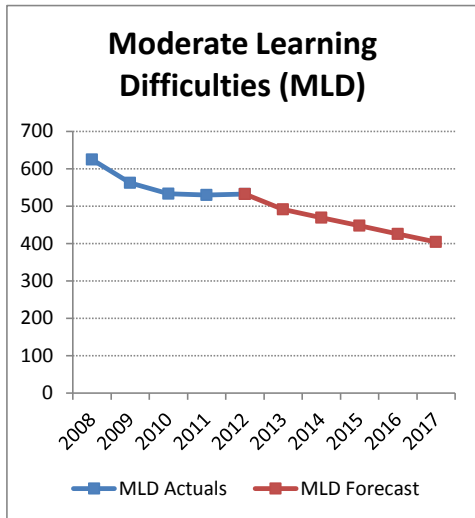
Diagrams 10 -12



Diagrams 13 -15



Diagrams 16 -18



Diagrams 19 - 20

Autistic Spectrum Disorder (ASD) has increased by 35% between 2008 and 2012 and is projected to continue to increase up to 2017. This is in line with national trends with the rates of diagnosis increasing. There is also a correlation between SLCN and ASD; however ASD is not linked to deprivation.

Behavioural, Emotional and Social Difficulties (BESD) has increased by 5% from 2008 to 2012. The slight drop in 2009 to 2010 is due to reduced special placements made in that period. The correlation between SLCN, BESD and deprivation suggests that there is a need to take a different approach to the provision and planning for these pupils.

Speech, Language and Communication Needs (SLCN) has increased by 16% from 2008 to 2012. Most children with SLCN will be supported in mainstream, however there is a need to ensure suitable and sufficient provision is made within the city to meet the need where specialist provision is required.

Hearing Impairment (HI) has increased by 16% from 2008 to 2012. Bristol has a citywide provision in the North of the City currently; please refer to North area analysis for further information regarding this.

Specific Learning Difficulties (SPLD) has increased by 5% from 2008 to 2012 even though there was a significant decrease between 2009 and 2010.

Citywide – Shortfall of Special School Places Required

The table below summarises the growth (or reduction) required in relation to specialist places. These places may be met by special schools or dedicated Resource Bases linked to mainstream schools. The important point to note is that the table is indicative of the potential numbers of pupils whose needs may not be able to be met through mainstream schools.

Diagram 21 – Projected shortfall by SEN Need

SEN type	Actual Special School 2012	Projected Specialist Provision 2017	Shortfall
ASD	132	190	-58
BESD	227	244	-17
HI	27	31	-4
MLD	62	47	15
MSI	0	0	0
OTH	2	3	-1
PD	4	4	0
PMLD	73	83	-10
SLCN	56	69	-13
SLD	154	142	12
SPLD	6	6	0
VI	4	6	-2
Total	747	838	-91

9.13 Diagram 21 shows the projected shortfall of places by 2017 for special schools indicating the number of new school places that would need to be created to meet sufficiency. This is citywide whereas the area analysis (below) focuses on 3 areas (East/Central, North & South).

9.14 The identified increase in pupil with ASD or BESD needs, which may include SLCN, indicates that significant additional provision will need to be developed by 2017. There is variety in levels of need, complexity and other factors that must be reflected effectively in the provision such as the size of rooms, type of therapeutic provision, frequency of need, age, teaching ratio's and specialisms, location and building requirements and costs. The shortfalls are examined in more detail within the area analysis section, as there is a need to focus on area based sufficiency.

- 9.15 The integrated management needs of pupils who have ASD and challenging behaviour will require highly specialist local provision to be available to reduce the need for placement in very expensive 'out of authority' special schools. In contrast other areas of need included within the shortfall figures may be met by remodelling existing provision. Places will be necessarily limited and currently individual placement tracking indicates that places are needed for up to 24 children with more complex ASD needs across the city in both the primary and secondary phases. Should the developments not take place these pupils are likely to be placed out of authority at a cost in the region of £4m on an annual basis.
- 9.16 The estimated capital costs of addressing these issues as well as undertaking modifications to mainstream schools to accommodate the needs of individual pupils is £21.16m.
- 9.17 It should also be noted that the city's special schools have buildings that have been highlighted as not fit for purpose, part of our strategy is to consider options for refurbishing these premises.
- 9.18 The citywide analysis shows that there is an urgent need to develop a wider range of provision in East Central and South to ensure that pupils do not have to travel from these areas to the North of the City where historically more specialist provision has been based.

SEN East Central

SEN type	ACTUAL					PROJECTION					SHORTFALL EAST CENTRAL		
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Actual Special School 2012	Projected Specialist Provision 2017	Shortfall
ASD	87	94	110	120	133	144	156	168	180	192	27	52	-25
BESD	251	248	256	262	265	269	273	277	281	285	0	68	-68
HI	28	30	29	31	33	34	35	36	37	38	0	8	-8
MLD	170	153	145	144	145	134	128	122	116	110	2	13	-11
MSI	1	1	1	0	1	0	0	0	0	0	0	0	0
OTH	24	26	42	36	30	38	41	43	45	47	0	1	-1
PD	48	51	48	45	50	47	47	47	47	46	0	1	-1
PMLD	29	25	30	32	28	30	31	31	32	32	32	27	5
SLCN	203	218	230	240	241	256	266	276	286	296	1	17	-16
SLD	48	47	45	43	49	46	46	46	46	45	16	31	-15
SPLD	67	72	67	70	70	71	71	71	72	72	0	2	-2
VI	6	6	8	8	7	9	9	10	10	10	1	1	0
Total	957	970	1013	1032	1050	1079	1104	1129	1154	1178	79	217	-138

Diagram 22: Actual and Projected SEN in East Central Bristol

9.19 Diagram 22 shows the shortfall of places by 2017 for special schools working on the assumption that every child and young person with SEN who lives in East Central area of Bristol would attend a special school in the east central area. This analysis is based on the principle that all families are entitled to access to good local provision

9.20 This shortfall is compounded by the fact that a higher proportion of provision has historically been located in the North whilst analysis indicates that there is a significant sufficiency shortfall within east and central, yet no such shortfall in North. This is in part due to the density of population within the east central area and the resulting demographic complexities for all City planning needs.

SEN EAST CENTRAL				
Special Schools	Age	Gender	SEN Type	Ward
Briarwood Special School	4 - 19	Mixed	ASD, PMLD, SLD.	Hillfields
Specialist Resource Bases	Age	Gender	SEN Type	Ward
Barton Hill Primary and Children's Centre	3 - 7	Mixed	ASD, SLD	Lawrence Hill
Easton Primary	4 - 11	Mixed	SLCN	Lawrence Hill
The City Academy, Bristol*	11 - 18	Mixed	MLD, PD, BESD	Easton

Diagram 23: SEN Provision in East Central Bristol

SEN Provision in East Central Area

9.21 The East Central area has historically had less specialist provision than other areas of the city. A number of pupils have to travel to either north or south of the city to access appropriate provision, particularly pupils with ASD and BESD needs.

9.22 By 2017 there is a projected shortfall of 25 ASD places; there is a need to develop both primary and secondary provision for pupils with ASD. Discussions are already underway and a number of options are being explored. Such provision will need capital to build or convert existing provision. Currently there are no specialist ASD provisions for primary or secondary phases within East Central Bristol. Officers are currently prioritising this to ensure provision is available for September 2014.

- **Behavioural, Emotional and Social Difficulties (BESD):** By 2017 there is a projected shortfall of 68 BESD places in East Central; there is a requirement to develop provision for Key Stage 1 and Key Stage 2 children. Up to 12 places needed with revenue costs (DSG) of £10k per place. This would be the initial planning phase and refinements to align with other strategies may impact further on this level of need.
- **Severe Learning Difficulties/ Autistic Spectrum Disorder (SLD/ASD):** There is a requirement to develop additional Key Stage 2 provision for children leaving the current Key Stage 1 provision and increased demand due to population increase and cohort changes. Up to 12 additional KS2 places are needed. Revenue costs are likely to be £16k per pupil £375k annually for these extra places. (8 at band 4, 8 at band 5).

9.23 In Summary extra requirements to meet projected shortfall over the 4 year period of this strategy are year on year:

	2013/14	2014/15	2015/16	2016/17	Total
ASD	1 class (6 pupils)	1 class (6 pupils)	1 class (6 pupils)	1 class (6 pupils)	4
BESD	1 class (7 pupils)	2 classes (7 pupils each)	3 classes (7 pupils each)	3 classes (7 pupils each)	9
SLD	1 class (4 pupils)	1 class (4 pupils)	1 class (4 pupils)	1 class (4 pupils)	4
Costs based on	£370,500	£494,000	£617,500	£617,500	£2,099,500

£1900 per square metre *					
Additional provision **	£277,875	£370,500	£463,125	£463,125	£1,574,625
Development of alternative/PRU provision			£400,000	£400,000	£800,000
Total	£648,375	£864,500	£1,480,625	£1,480,625	£4,474,125

Diagram 24: Estimated capital costs for East Central

* Number of children per square metre is 65 based on the DfE Building Bulletin guidelines 102 category D for Primary and Secondary places. This means 1 class is the equivalent to £123500 based on cost of £1900 per square metre.

** Additional provision refers to provision required to meet specific needs eg therapy space, quiet areas etc. This is calculated as an additional 75% of the classroom costs.

SEN North

SEN type	ACTUAL NORTH					PROJECTION NORTH					SHORTFALL NORTH		
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Actual Special School 2012	Projected Specialist Provision 2017	Shortfall
ASD	107	117	137	149	165	179	194	209	223	238	100	65	35
BESD	245	241	249	255	258	262	266	269	273	277	123	66	57
HI	33	36	35	37	39	40	41	43	44	45	27	10	17
MLD	173	155	147	147	147	136	130	124	118	112	38	13	25
MSI	2	2	2	1	2	1	1	1	1	0	0	0	0
OTH	37	40	64	55	47	59	63	66	70	73	1	1	0
PD	57	60	56	53	58	56	56	55	55	55	2	1	1
PMLD	33	28	33	35	31	33	34	34	35	35	38	30	8
SLCN	192	207	218	227	229	243	252	261	271	280	25	16	9
SLD	69	67	64	62	70	66	66	65	65	65	62	45	17
SPLD	76	83	76	80	80	81	81	82	82	83	3	2	1
VI	11	12	14	15	14	16	16	17	18	19	1	2	-1
Total	1035	1048	1095	1116	1136	1167	1193	1220	1247	1274	420	235	185

Diagram 25: Actual and Projected SEN in North Bristol

9.24 Diagram 25 shows the shortfall of places by 2017 for special schools working on the assumption that every child and young person with SEN who lives in North area of Bristol would attend a special school in the North area. This indicates that there is an inequity as to where the provision is located particularly with the amount of provision based in the North area of the City.

9.25 It is worth mentioning that all of the provision that is seen as citywide is based in the North such as Elmfield School for deaf children and Claremont special schools as well as Henbury Court Primary School

as a specialist Resource Base. However the number of resource base places is lower than that in other areas of the City indicating the need to realign the mix of provision.

SEN North				
Special Schools	Age	Gender	SEN Type	Ward
Bristol Gateway School	14 - 16	Mixed	SEBD	Kingsweston
Claremont Elmfield School for Deaf Children	2 - 19	Mixed	PMLD, SLD, PD	Henleaze / Redland Southmead / Lockleaze
Kingsweston School	2-19.	Mixed	PD, HI ASD, MLD, SLD	Kingsweston
Woodstock	7 - 11	Mixed	BESD, SEBD	Henbury
Specialist Resource Bases	Age	Gender	SEN Type	Ward
Filton Avenue Junior School	7 - 11	Mixed	BESD	Lockleaze
Henbury Court Primary School	4 - 11	Mixed	HI	Henbury
Long Cross Primary and Nursery School	0 - 7	Mixed	ASD, PMLD, SLD	Avonmouth

Diagram 26: SEN Provision in North Bristol

SEN Provision in North Area

- 9.26 Although there is significant SEN provision within the North Area of the City there are specialist needs that may require enhanced existing provision as currently some young people's needs cannot be adequately met.
- 9.27 **Hearing Impairment (HI):** Bristol has reviewed provision at Elmfield School for Deaf Children. Elmfield provides for children who are profoundly deaf or hearing impaired (HI) and uses British Sign Language (BSL). Diagram 25 shows that there has been increase in the number of children with HI. Medical advances have changed the way that many children with HI can be taught in mainstream provision and this is reflected in an increase of placements within HI Resource Bases in mainstream schools. Elmfield school covers the 3-16 age range but provision is made on two separate sites, and can therefore be considered separately when considering options. The primary department of Elmfield School for Deaf Children is currently located in the north of the City. There is a proposal for this provision to be co-located with a mainstream primary school. The capital cost is estimated at approximately £2m. The existing secondary provision has reflected the decline in other Local Authority placements and discussions are underway to allow local parents a greater choice of secondary school and to further develop an inclusive HI resource bases within a mainstream school. Estimated capital costs are £0.5m.
- 9.28 Claremont School secondary department is located at the Redland Green School site. As the numbers increase there is a need to build a hydrotherapy pool in order to meet the specific needs of the pupils as set out in their statements of SEN. There is also a need to modernize the primary department to ensure it is suitable for the needs of PMLD pupils.
- 9.29 Significant refurbishment and/or alternative provision is required in relation to Bristol Gateway and Kingsweston Schools.

Summary

9.30 There is no projected shortfall in this area. Specialist provision requirements, as detailed above.

	2013/14	2014/15	2015/16	2016/17	Total
HI		Development of Elmfield School for the Deaf			£2,500,000
BESD/ASD			Adaptations of existing schools	Adaptations of existing schools	£4,700,000
PMLD			Modernisation to Claremont Primary and Secondary sites		£3,500,000
Development of alternative/PRU provision					£250,000
Total				£250,000	£8,700,000

Diagram 27: Estimated capital costs for North (Citywide provision)

SEN South

SEN type	ACTUAL					PROJECTION					SHORTFALL SOUTH		
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Actual Special School 2012	Projected Specialist Provision 2017	Shortfall
ASD	114	124	146	158	175	190	206	222	237	253	5	69	-64
BESD	384	379	391	400	404	410	416	423	429	435	75	103	-28
HI	31	33	32	34	36	37	38	40	41	42	0	9	-9
MLD	269	242	230	228	229	211	202	193	183	174	22	20	2
MSI	1	1	1	0	1	0	0	0	0	0	0	0	0
OTH	60	65	103	89	76	95	101	106	112	118	1	1	0
PD	61	65	60	57	63	60	60	59	59	58	2	1	1
PMLD	20	17	20	22	19	20	21	21	21	22	3	18	-15
SLCN	417	448	473	493	496	526	546	567	587	607	30	35	-5
SLD	91	88	85	81	93	87	86	86	86	85	76	59	17
SPLD	114	124	114	120	120	121	121	122	123	124	3	3	0
VI	15	17	20	21	20	22	24	25	26	28	2	3	-1
Total	1583	1604	1675	1707	1737	1784	1826	1867	1908	1949	219	360	-141

Diagram 28: Actual and Projected SEN in South Bristol

9.31 Diagram 28 shows the shortfall of places by 2017 for special schools working on the assumption that every child and young person with SEN who lives in South of Bristol would attend a special school in the South area. Figures indicate an inequity of provision particularly with the level of provision based in the North area of the City

9.32 In order to meet the sufficiency needs of this area of the city a further 141 places are required by 2017.

SEN South				
Special Schools	Age	Gender	SEN Type	Ward
Knowle DGE	5 - 19	Mixed	BESD, ASD	Filwood
New Fosseway	6 - 19	Mixed	ASD, SLD, PMLD	Whitchurch Park
Specialist Resource Bases	Age	Gender	SEN Type	Ward
Ashton Park School	11 - 18	Mixed	BESD, SLCN	Southville
Brislington Enterprise College	11 - 18	Mixed	ASD, PD	Brislington East
Greenfield E-ACT Primary Academy	4 - 11	Mixed	BESD	Filwood
Ilminster Avenue Specialist Nursery	3 - 7	Mixed	PMLD	Filwood
Oasis Academy New Oak	4 - 11	Mixed	ASD, HI	Hengrove
Merchants' Academy	4 - 11	Mixed	ASD	Hartcliffe

Diagram 29: SEN Provision in South Bristol

SEN Provision in the South Area

9.33 A number of pupils from the South area travel to provision in other parts of the city and there is a need to develop local provision.

9.34 Despite provision being available for ASD the projections indicate that significant additional provision will be required to meet the 64 place shortfall by 2017. There is also insufficient BESD provision to meet the projected demand of 28 places by 2017. A projected shortfall of 15 places by 2017 for pupils with profound and multiple learning difficulties and a requirement to develop provision for 9 secondary aged pupils with Hearing Impairment.

9.35 In Summary extra requirements to meet projected shortfall over the 4 year period of this strategy are year on year:

	2013/14	2014/15	2015/16	2016/17	Total
ASD	2 classes (6 pupils each)	2 classes (6 pupils each)	3 classes (6 pupils each)	3 classes (6 pupils each)	10
BESD	1 class (7 pupils)	1 class (7 pupils)	1 class (7 pupils)	1 class (7 pupils)	4
PMLD	1 class (3 pupils)		1class (4 pupils)	2 classes (4 pupils each)	4
Costs based on £1900 per	£494,000	£370,500	£617,500	£741,000	£2,223,000

square metre					
Additional provision **	£370,500	£277,875	£463,125	£555,750	£1,667,250
Development of alternative/PRU provision			£450,000	£450,000	£900,000
Total	£864,500	£648,375	£1,530,625	£1,746,750	£3,890,250

Diagram 30: Estimated capital costs for South

* Number of children per square metre is 65 based on the DfE Building Bulletin guidelines 102 category D for Primary and Secondary places. This means 1 class is the equivalent to £123500 based on cost of £1900 per square metre.

** Additional provision refers to provision required to meet specific needs eg therapy space, quiet areas etc. This is calculated as an additional 75% of the classroom costs.

NB The costs do not reflect any additional provision that may be needed for specific needs eg therapy space or quiet areas

Number of children per square metre is 65 based on the DfE Building Bulletin guidelines 102 category D for Primary and Secondary places. This means 1 class is the equivalent to £123500 based on cost of £1900 per square metre.

BRISTOL SEN PROVISION LOCATED OUTSIDE THE CITY

9.36 The actuals, forecasting and shortfall for this provision have been included within the Citywide section above and therefore not included in any of the area calculation as it is outside of Bristol.

Special Schools	Age	Gender	SEN Type	Location
Notton House School	9 - 16	Boys	BESD	Lacock, Wiltshire

9.37 Notton House currently offers residential provision for up to 48 boys with SEBD near Chippenham. The changing needs of pupils would indicate that this residential aspect should be reduced and the opportunity for meeting the needs of young people within the City should be explored.

SEN PLACEMENTS OUTSIDE BRISTOL (“Out of Authority”)

SEN type	ACTUAL					PROJECTION					Change 2012-2017
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
ASD	6	6	7	8	9	9	10	11	12	13	4
BESD	28	28	29	29	30	30	31	31	32	32	2
HI	16	18	17	18	20	20	21	21	22	23	3
MLD	13	12	11	11	11	10	10	9	9	8	-3
MSI	0	0	0	0	0	0	0	0	0	0	0
OTH	4	4	7	6	5	6	7	7	7	8	3
PD	6	7	6	6	7	6	6	6	6	6	0
PMLD	9	8	9	10	9	9	10	10	10	10	1
SLCN	14	15	16	17	17	18	19	19	20	21	4
SLD	9	9	9	8	10	9	9	9	9	9	-1
SPLD	7	8	7	8	8	8	8	8	8	8	0
VI	0	0	0	0	0	0	0	0	0	0	0
Total	113	114	119	122	124	127	130	133	136	139	15

9.38 The number of placements made by other LAs in Bristol provision impacts on local sufficiency.

9.39 In order to mitigate this growth, there will need to be more focused packages of support to try and sustain young people in their communities and schools. This may require adaptations to schools and housing to meet very specific needs. It is estimated that this will result in approximately £1.2m of capital expenditure. The alternative revenue costs for approximately 15 pupils over a 5 year period would be £4.5m.

Key Highlight Summary

The following provision needs to be developed:

- Autistic Spectrum Disorder – 70 additional places in the South and East Central areas of the City
- Behavioural, Emotional and Social Disorder – 30 additional places in relation to special school provision, as well as an improved range and availability of alternative provision for permanently excluded pupils. Predominantly in the East and Central areas
- Capital improvements to a number of existing premises to ensure significant suitability issues are addressed and that these schools can continue to maintain current places in the light of pupils with increasingly complex needs.

At an estimated cost of £21.16m

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AREA ANALYSIS

NOTES:

The following notes provide an explanation of the tables, graphs and maps that precede each Neighbourhood Partnership Area description:

- **The graphs:** the graph show the projections within the Neighbourhood Partnership Area (including the impact of proposed housing with planning approval) for census and preference based data from 2012 to 2017;
- **The tables:** the tables show the census and preference based forecasts for the year 2017 (excluding additional housing data). The preference based forecasts are intended to provide a guide to how parents may exercise their preferences in future, based upon recent historic practice;
- **The map:** the map shows the availability of places to children predicted to live in the Neighbourhood Partnership Area at Lower Super Output Area (LSOA)⁹ level.

⁹ Lower Super Output Areas (LSOAs) are units of geographic boundary developed by the Office for National Statistics and are aggregations of Output Areas. Output Areas

are subdivisions of 2003 wards and each contains approximately 125 households (300 residents).

EAST CENTRAL AREA

KEY ISSUES

- The East Central Area of the City is subject to considerable development pressure and a rapid growth in the population.
- There are a growing number of larger families within the area.
- The East Central Area has the highest percentage of BME nursery to year 11 pupils by school and pupil postcode.
- Land is at a premium within the East Central Area with many schools being located on confined sites.
- For September 2014 there is potentially a 2FE shortfall in primary school provision in the East Central Area.

Diagram 24: Neighbourhood Partnership Areas in the East Central Area

Area	Neighbourhood Partnership Areas
East Central	<ul style="list-style-type: none"> • Ashley, Easton and Lawrence Hill • Greater Fishponds • St George East and West

Diagram 25a: Aggregate Primary Reception Forecast Against Aggregate Admission Numbers for the East Central Area 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Admission No.	1374	1453	1481	1481	1481	1481
Census Actual/Forecast	1340	1404	1533	1607	1694	1795
Shortfall	+34	+39	-52	-126	-213	-314
Full FE Equivalent	+1FE	+1FE	-2FE	-3FE	-7FE	-10FE

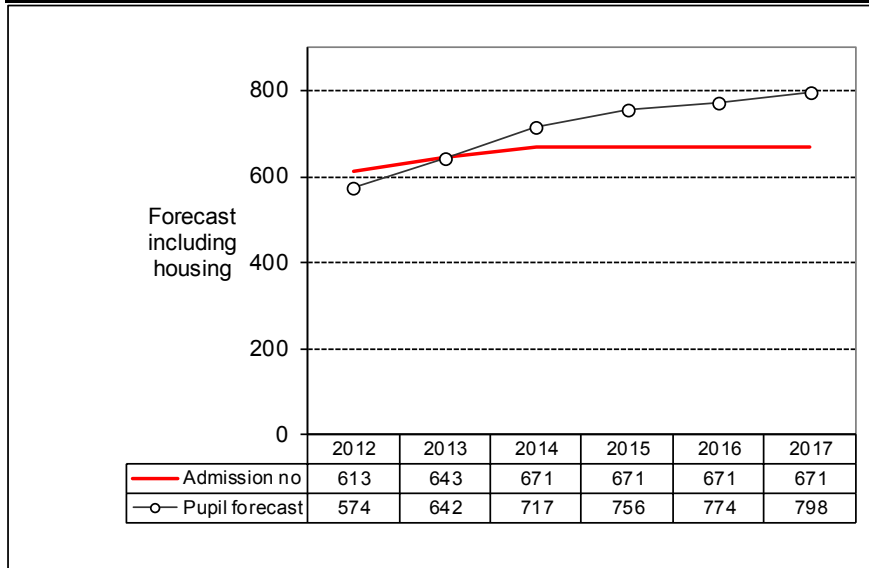
Diagram 25b: Aggregate Primary Reception Forecast Against Aggregate Admission Numbers for the East Central Area 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Admission No.	1374	1453	1481	1481	1481	1481
Census Actual/Forecast	1340	1419	1552	1631	1716	1817
Shortfall	+34	+34	-71	-150	-235	-334
Full FE Equivalent	+1FE	+1FE	-2FE	-5FE	-8FE	-11FE

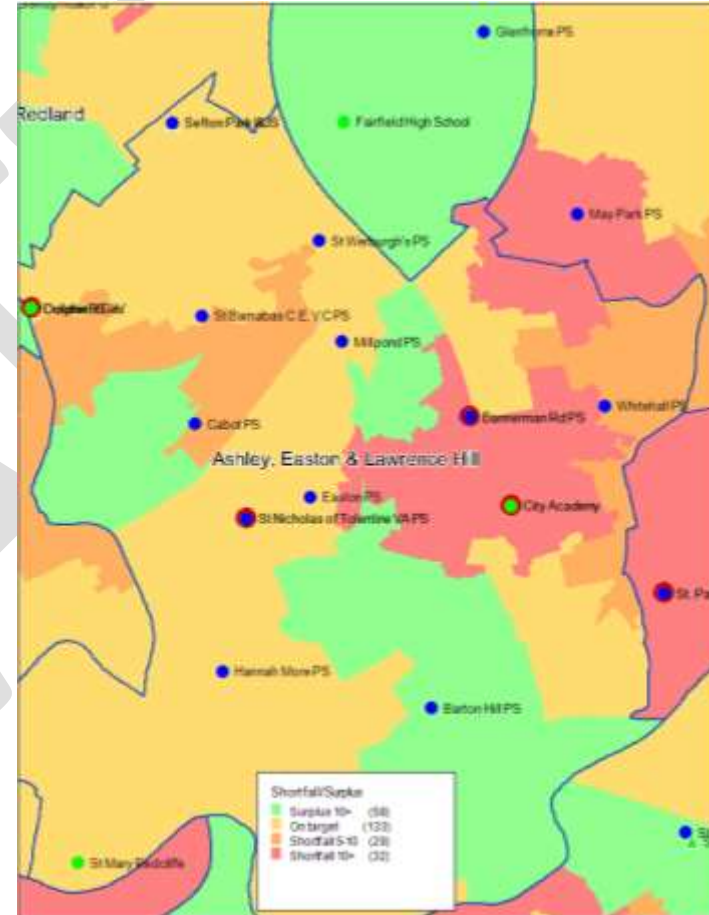
NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

- Options for additional provision mainly focus on the pupil numbers associated with the forecasts without the additional housing at this stage as the phasing of future developments is not known and the situation will need to be re-evaluated on annual basis.
- By September 2017 there is potentially a 10FE shortfall in primary school provision in the area, rising to 11FE with planned housing developments.

Ashley, Easton & Lawrence Hill - Reception Places Forecast



Schools in Ashley, Easton & Lawrence Hill (2017 forecasts) (Not including adjustment for new housing)		
Name	Adm no	Forecast
Bannerman Road Primary School & CC	45	56
Barton Hill Primary & CC	90	91
Cabot Primary School	30	40
Easton CE VA Primary School	90	90
Hannah More Primary School	60	71
Millpond Primary School	60	60
Sefton Park	60	69
St Barnabas CE VC Primary School	30	41
St Nicholas of Tolentine Primary School	30	36
St Werburgh's Primary School	56	49
The Dolphin School	60	36
Whitehall Primary School	60	96



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

ASHLEY, EASTON AND LAWRENCE HILL

Wards within this Neighbourhood Partnership Area	
•	Ashley
•	Easton
•	Lawrence Hill

Diagram 26: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Barton Hill – Expansion from 1.5 to 2 FE from 2011. Expansion from 2 to 3 FE from 2012
•	Easton – Expansion from 1.7 FE to 3 FE.
•	Hannah More - Expansion from 1 to 2 FE
•	Millpond – Expansion from 1 to 2 FE
•	St Werburgh's – Expansion from 1 to 2 FE from 2014.
•	The Dolphin School – New 1 FE provision in 2012. Expansion to 2 FE from 2013.
•	Plus 'Bulge' classes at: Cabot, St Barnabas and Sefton Park.

Diagram 27a: Summary of Primary Reception Forecast against Admission Numbers for Ashley, Easton and Lawrence Hill 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+39	+36	-6	-34	-48	-64
Full FE Equivalent	+1FE	+1FE	0FE	-1FE	-2FE	-2FE

Diagram 27b: Summary of Primary Reception Forecast against Admission Numbers for Ashley, Easton and Lawrence Hill 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+39	+1	-46	-85	-103	-127
Full FE Equivalent	+1FE	0FE	-2FE	-3FE	-3FE	-4FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Ashley, Easton and Lawrence Hill Neighbourhood Partnership Area is located in an area that is segmented by the M32, major roads and industrial areas. These can act a barrier to accessing school provision. This creates closely knit communities where there may be reluctance within the community to travel to school outside.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 671 places, suggests that there will be a shortfall in primary provision equivalent to approximately 2FE (64 places). The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in the southwest and east of the area. This suggests that there continues to be an urgent need to find opportunities for

increasing primary school capacity within this Neighbourhood.

CHARACTERISTICS

This Neighbourhood contains LSOAs that are amongst the 10% most deprived in England¹⁰.

OPPORTUNITIES

Successful bids were submitted for capital funding for 2 new academies located within this area. Avonvale Road is due to open in September 2014 and Fairlawn Road in September 2015. Opportunities are being explored with Bannerman Road Primary to increase capacity from 1½FE to 2FE and with Whitehall Primary to increase from 2FE to 3FE.

In addition a proposal to establish a Steiner Free School is progressing that is likely to be situated in this area. The school is due to offer 60 Reception places in September 2014.

¹⁰ DCLG English Indices of Deprivation 2010

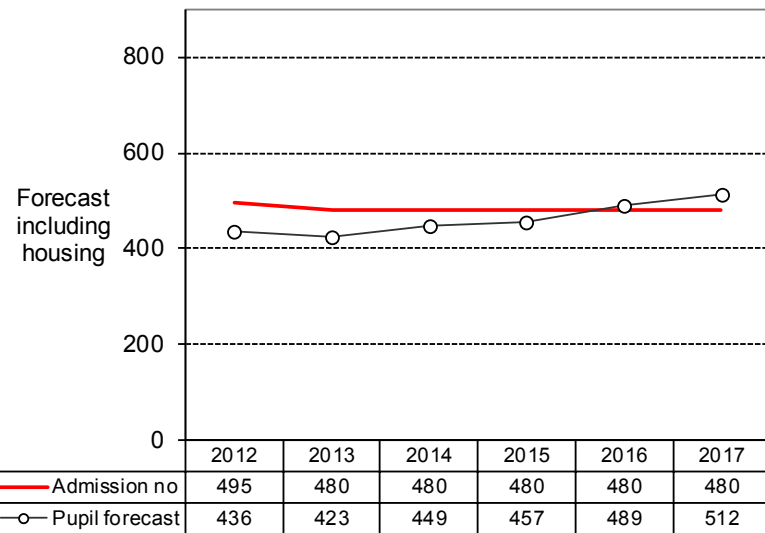
Opportunities for additional provision within the Neighbourhood to meet the increasing demand for places considered by the City Council are identified in Diagram 28.

Diagram 28: Summary of opportunities to increase primary capacity for Ashley, Easton and Lawrence Hill 2011 to 2016

Opportunity	Description	Level of proposed additional provision
Avonvale Road	New academy due to open September 2014	2FE*
Fairlawn Road	New academy due to open September 2015	2FE
Bannerman Road	Explore opportunities to expand provision	0.5FE
Whitehall	Explore opportunities to expand provision	1FE
Total additional provision		5.5FE
ADDITIONAL OPPORTUNITIES CONSIDERED		
<i>Cabot Primary School</i>	<i>Increase capacity at the school as part of the Dove Lane Regeneration</i>	<i>1FE</i>

*Avonvale Road site is situated close to the boundary with St George and this provision is likely to predominantly serve the St George area.

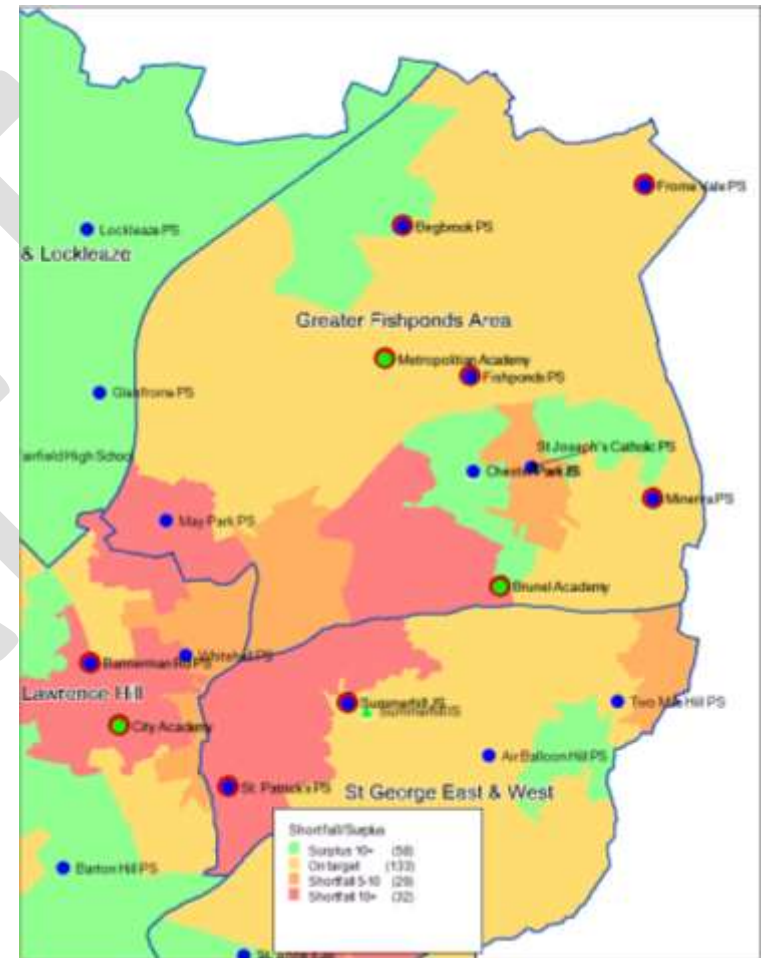
Greater Fishponds - Reception Places Forecast



Schools in Greater Fishponds (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Begbrook Primary School	90	72
Chester Park	75	90
Fishponds Church of England Academy	60	64
Frome Vale Academy	45	42
May Park Primary School	120	152
Minerva Academy	60	42
St Joseph's Catholic Primary School	30	35



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

GREATER FISHPONDS

Wards within this Neighbourhood Partnership Area	
•	Eastville
•	Frome Vale
•	Hillfields

Diagram 29: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Begbrook – Expansion from 2 to 3 FE.
•	May Park – Expansion from 2 to 4 FE.
•	Frome Vale Academy (formerly Oldbury Court Primary) – Expansion from 1.5 to 2 FE (for 2012).

Diagram 30a: Summary of Primary Reception Forecast against Admission Numbers for Greater Fishponds 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+49	+62	+38	+30	+7	-17
Full FE Equivalent	+2FE	+2FE	+1FE	+1FE	0FE	-1FE

Diagram 30b: Summary of Primary Reception Forecast against Admission Numbers for Greater Fishponds 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+49	+57	+31	+23	-9	-32
Full FE Equivalent	+2FE	+2FE	+1FE	+1FE	0FE	-1FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Greater Fishponds Neighbourhood Partnership Area is located adjacent to the South Gloucestershire boundary. There are no barriers to accessing school provision across this boundary and traditionally many Bristol resident children have attended South Gloucestershire schools. The northern part of the area is segmented by the River Frome.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 480 places, suggests that there will be a shortfall in primary provision equivalent to approximately 1FE (17 places). The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in the centre of the area. This suggests that there continues to be a need to find opportunities for increasing capacity in this Neighbourhood.

CHARACTERISTICS

This Neighbourhood contains one LSOA that is amongst the 10% most deprived in England¹¹.

OPPORTUNITIES

Opportunities are being explored with a number of schools to ensure that there is additional provision within the Neighbourhood to meet the increasing demand for places. Currently Chester Park Infant School has a higher Admission number than the paired Junior School. These are now the only paired infant and junior schools where this remains an issue. Additionally nearby schools that could previously accommodate the displaced pupils are no longer able to provide sufficient places. There is an opportunity to address this issue as part of any scheme to increase capacity in the area. The opportunities being considered are identified in Diagram 31.

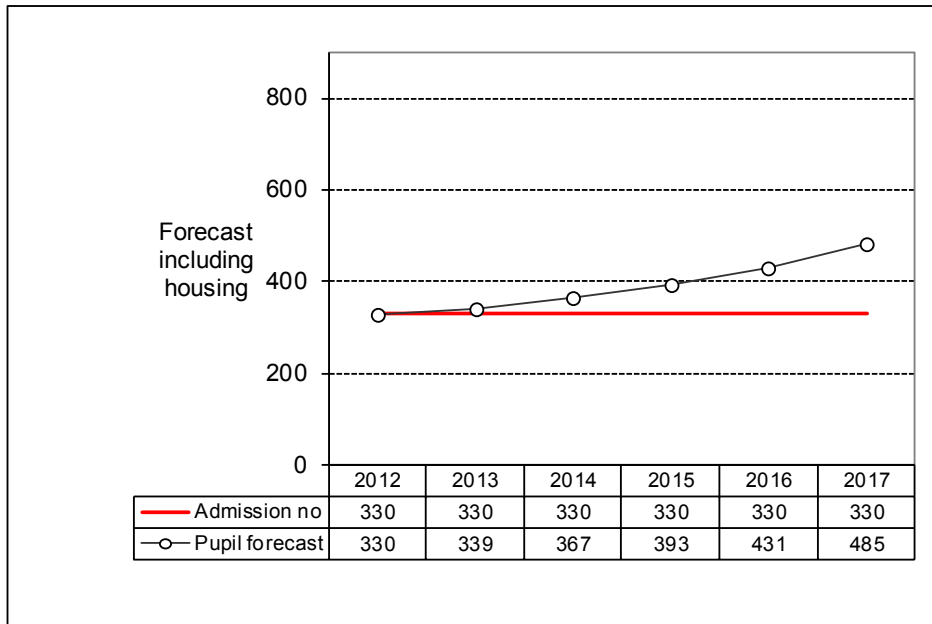
¹¹ DCLG English Indices of Deprivation 2010

Diagram 31: Summary of opportunities to increase primary capacity for Greater Fishponds 2013 to 2017

	approval)	
	Total additional provision	2FE

Opportunity	Description	Level of proposed additional provision
Chester Park Infant and Junior Schools	New school building at Abingdon Rd site increasing total provision at Chester Park Infant and Junior Schools to 4FE	1.5 FE (2 FE Junior)
Frome Vale Academy	Continue expansion at 2FE (subject to Governing Body	0.5 FE

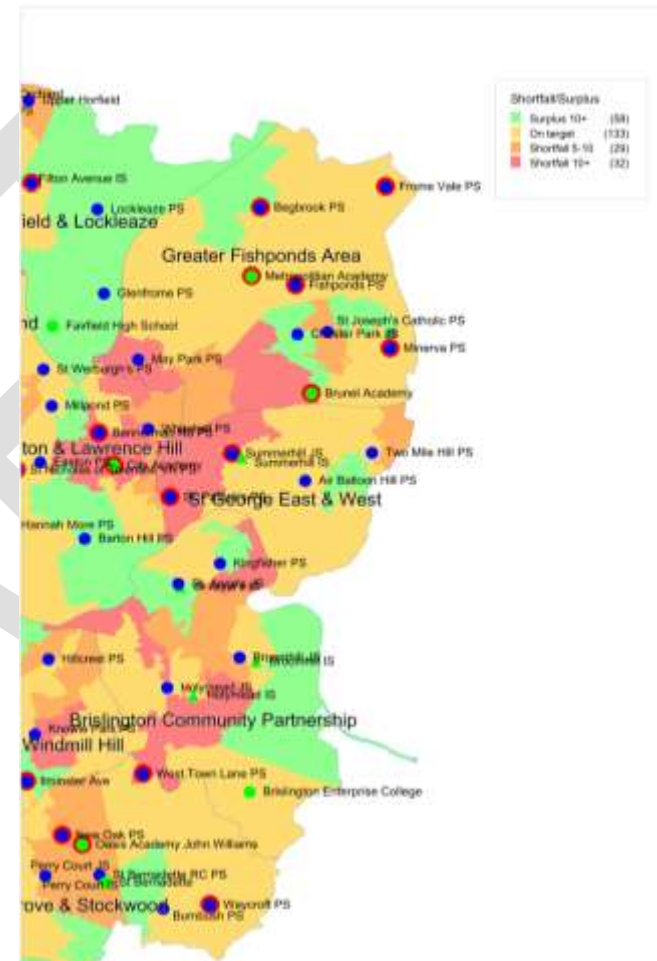
St George East & West - Reception Places Forecast



Schools in St George East & West (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Air Balloon Primary School	120	140
St Patrick's RC VA Primary School	30	47
Summerhill Infant School	90	173
Two Mile Hill Primary School	90	113



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

ST GEORGE EAST AND WEST

Wards within this Neighbourhood Partnership Area	
•	St George East
•	St George West

Diagram 32: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Air Balloon Hill – Expansion from 3 to 4 FE.
•	Two Mile Hill – Expansion from 2.5 to 3 FE.

Diagram 33a: Summary of Primary Reception Forecast against Admission Numbers for St George East and West 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	0	-4	-29	-50	-96	-143
Full FE Equivalent	0FE	0FE	-1FE	-2FE	-3FE	-5FE

Diagram 33b: Summary of Primary Reception Forecast against Admission Numbers for St George East and West 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	0	-9	-37	-63	-101	-155
Full FE Equivalent	0FE	0FE	-1FE	-2FE	-3FE	-5FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The St George East and West Neighbourhood Partnership Area stretches from the City Centre to the South Gloucestershire boundary. There are no barriers to accessing school provision across this boundary and traditionally many Bristol resident children have attended South Gloucestershire schools.

There is also significant pupil movement across Neighbourhood boundaries in this area.

Land in this Neighbourhood is at a premium both within existing school sites and to identify suitable sites for new provision. This seriously affects the City Council's ability to identify suitable solutions to provide adequate school places for the growing child population.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 330 places, suggests that there will be a shortfall in

primary provision equivalent to approximately 5FE (143 places).

The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in the south of the area. This suggests that there continues to be an urgent need to find opportunities for increasing capacity in this part of the Neighbourhood.

CHARACTERISTICS

This Neighbourhood contains LSOAs that are ranked more deprived than the average in England¹².

OPPORTUNITIES

Opportunities are being explored with a number of schools to ensure that there is additional provision within the Neighbourhood to meet the increasing demand for places. The opportunities being considered are identified in Diagram 34.

¹² DCLG English Indices of Deprivation 2010

Diagram 34: Summary of opportunities to increase primary capacity for St George East and West 2012 to 2017

Opportunity	Description	Level of proposed additional provision
New provision at Avonvale Road	New Academy	2FE*
Chester Park Infant and Junior Schools	Expansion	1.5 FE**
Explore the use of public open space for new school development	Requirement for approximately 10,000m ² of land to develop 2 x 2FE of provision (5,000m ² per 2FE of provision).	2/3FE
Total additional provision		4.5/5.5FE

*Avonvale Road is situated in the Ashley, Easton and Lawrence Hill Neighbourhood but it is anticipated that the new provision will predominantly serve the St George area.

**Chester Park Schools are located in the Greater Fishponds Neighbourhood but increased capacity is anticipated to have a positive influence on meeting demand in the St George area.

Secondary Provision in East Central Area

- Diagram 35a identifies the existing secondary school pupil place provision within the East Central Area.
- Diagram 35b indicates that by 2018 there will continue to be a small surplus in overall secondary school provision. With housing this becomes more problematic from 2016.
- The shortfall may require some investment when current surplus capacity has been utilised. This situation will need to be reviewed on annual basis and the net capacities of a number of secondary schools will need to be considered against original expectations of the Building Schools for the Future programme.

Diagram 35a: Secondary School 11 to 16 Pupil Capacity: East

EAST CENTRAL AREA	11-16 Cap
Colston's Girls' School	720
The City Academy, Bristol	975
Bristol Brunel Academy	1080
Bristol Metropolitan Academy	945
St Mary Redcliffe & Temple School	1080
	4800





Central Area

Diagram 35b: Secondary Pupil Projections East Central Area (2012 to 2019)

Capacity	Description	2012	2013	2014	2015	2016	2017	2018	2019
4735	Without housing	4009	3988	4043	4170	4350	4520	4798	5025
	With Housing	4009	4213	4316	4505	4730	4950	5278	5505

Note: Forecasts are derived from basic information and historic trends. Secondary pupil numbers can change over time positively or negatively.

KEY

10%+ surplus capacity	
5-10% surplus capacity	
0-5% surplus capacity	
Shortfall in capacity	

Note: Fairfield previously included in East, now included with North secondary schools.

NORTH AREA

- The North Area is subject to considerable development pressure and a growth in the population.
- The North Area has the second highest percentage of BME nursery to year 11 pupils by school and pupil postcode.
- In localities adjoining the East Central Area, land is at a premium with many schools being located on confined sites.
- Schools within Neighbourhood Partnership Areas located in the northern part of this Area tend to have larger sites with more scope for expansion.
- Diagram 37 indicates that by September 2017 there is potentially a 4 FE shortfall in primary school provision within this area.

Diagram 36: Neighbourhood Partnership Areas in the East Central Area

Area	Neighbourhood Partnership Areas
North	<ul style="list-style-type: none"> • Avonmouth and Kingsweston • Bishopston, Cotham and Redland • Cabot, Clifton and Clifton East • Henbury and Southmead • Henleaze, Stoke Bishop and Westbury on Trym • Horfield and Lockleaze

Diagram 37a: Aggregate Primary Reception Forecast Against Aggregate Admission Numbers for the North Area 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Admission No.	1535	1570	1570	1570	1570	1570
Census Actual/Forecast	1461	1484	1545	1637	1670	1701
Shortfall	+74	+86	+25	-67	-100	-131
Full FE Equivalent	+2FE	+3FE	+1FE	-2FE	-3FE	-4FE

Diagram 37b: Aggregate Primary Reception Forecast Against Aggregate Admission Numbers for the North Area 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Admission No.	1535	1570	1570	1570	1570	1570
Census Actual/Forecast	1461	1509	1577	1669	1724	1759
Shortfall	+74	+61	-7	-99	-154	-189
Full FE Equivalent	+2FE	+2FE	0FE	-3FE	-5FE	-6FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

- The impact of proposed new housing with planning approval will increase pupil projection and the need for additional provision. Options for additional provision focus on the pupil numbers associated with the forecasts without the additional housing at this stage as the phasing of future developments is not known and the situation will need to be re-evaluated on annual basis.
- By September 2017 there is potentially a 4FE shortfall in primary school provision in the area. Where the forecast with additional housing are showing a major change the opportunities for further future development of pupil places are identified within each Neighbourhood Partnership Area.

AVONMOUTH AND KINGSWESTON

Wards within this Neighbourhood Partnership Area	
•	Avonmouth
•	Kingsweston

Diagram 38: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Avon Primary School –Expansion from 1 to 2FE from 2011.

Diagram 39a: Summary of Primary Reception Forecast against Admission Numbers for Avonmouth and Kingsweston 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	-5	+20	+12	0	-21	-31
Full FE Equivalent	0FE	+1FE	0FE	0FE	-1FE	-1FE

Diagram 39b: Summary of Primary Reception Forecast against Admission Numbers for Avonmouth and Kingsweston 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	-5	+17	+7	-5	-26	-47
Full FE Equivalent	0FE	+1	0FE	0FE	-1FE	-2FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Avonmouth and Kingsweston Neighbourhood Partnership Area is segmented by large open spaces. These create closely knit communities with distinct identities which can act as a barrier to accessing school provision. Parents in areas such as Avonmouth Village and the North of Lawrence Weston face particular difficult journeys if they are unable to access their local school.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 310 places, suggests that there will be a shortfall in primary provision equivalent to approximately 1FE (31 places). The mapping of demand by LSOA shows that the shortfall of

places in the Neighbourhood will be greater for families located in the southwest and southeast of the area. This suggests that there continues to be a need to find opportunities for increasing capacity in this Neighbourhood.

CHARACTERISTICS

This Neighbourhood contains LSOAs that are amongst the 10% most deprived in England¹³.

OPPORTUNITIES

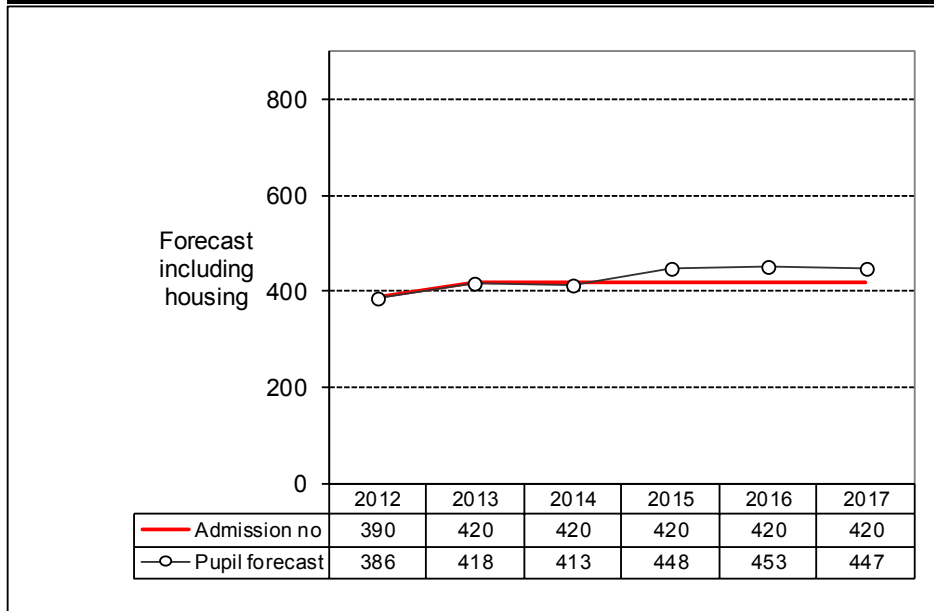
Opportunities are being explored with a number of schools to ensure that there is additional provision within the Neighbourhood to meet the increasing demand for places. The opportunities being considered are identified in Diagram 40.

¹³ DCLG English Indices of Deprivation 2010

Diagram 40: Summary of opportunities to increase primary capacity for Avonmouth and Kingsweston 2012 to 2017

Opportunity	Description	Level of proposed additional provision
Sea Mills Primary	Possible future expansion to 2 FE utilising spare accommodation (where required and subject to Governor approval).	1FE
Total additional provision		1 FE

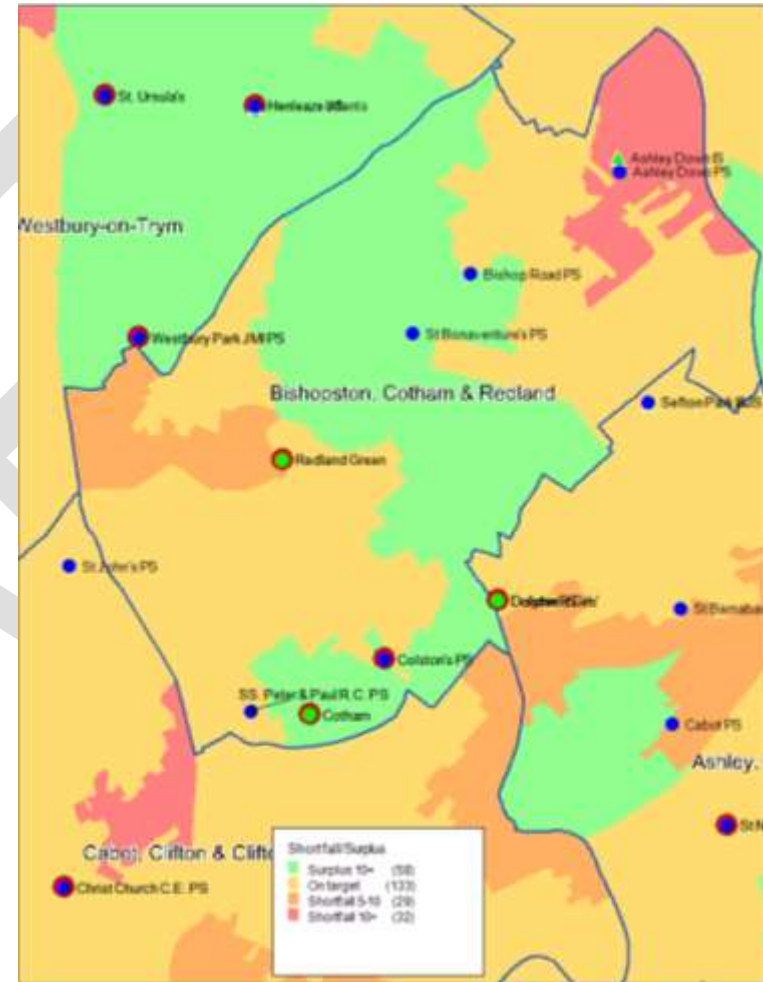
Bishopston, Cotham & Redland - Reception Places Forecast



Schools in Bishopston, Cotham & Redland (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Ashley Down Infant School	60	80
Ashley Down Primary School	60	66
Bishop Road Primary School	120	111
Colston's Primary School	90	78
SS Peter and Paul RC Primary School	30	41
St Bonaventure's Primary School	60	65



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

BISHOPSTON, COTHAM AND REDLAND

Wards within this Neighbourhood Partnership Area	
•	Bishopston
•	Cotham
•	Redland

Diagram 41: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Ashley Down Primary – Additional 2 FE at Brunel Field.
•	Bishop Road – Expansion from 3 to 4 FE.
•	Colston's Primary – Expansion from 2 to 3 FE from 2013 in existing school with future expansion on the Elmgrove Road site for 2015 (Returns to 2 FE for 2014).

Diagram 42a: Summary of Primary Reception Forecast against Admission Numbers for Bishopston, Cotham and Redland 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014*	2015	2016	2017
Shortfall	+4	+4	-21	-26	-25	-21
Full FE Equivalent	0FE	0FE	-1FE	-1FE	-1FE	-1FE

Diagram 42b: Summary of Primary Reception Forecast against Admission Numbers for Bishopston, Cotham and Redland 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+4	+2	-23	-28	-33	-27
Full FE Equivalent	0FE	0FE	-1FE	-1FE	-1FE	-1FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Bishopston, Cotham and Redland Neighbourhood Partnership Area is densely populated and lies to the north of the City Centre. Land is at a premium. Opportunities to expand on existing school sites are generally limited. Those sites where it is possible to expand further are currently being explored with the schools. People in this area tend to have no general difficulty in travelling either by public transport or their own vehicles.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 420 places, suggests that there will be a shortfall in primary provision equivalent to 1FE (21 places). The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in the northeast and southwest corners of the area.

The availability of school places in the Henleaze, Stoke Bishop and Westbury-on-Trym Neighbourhood impacts upon the demand in this Neighbourhood in positive way and reduces the need for additional places.

Within the Redland Ward there is no direct primary school provision. Additional provision has been made at St John's Primary School located in the Cabot, Clifton and Clifton East Neighbourhood with an annexe located at the former Redland Police Station.

The position in relation to pupil place provision is finely balanced within the Bishopston, Cotham and Redland Neighbourhood and we will need to continue to monitor the pressures for places over the next few years.

CHARACTERISTICS

This Neighbourhood contains one LSOA that is more deprived than the average in England.

The remainder are less deprived than the average¹⁴.

OPPORTUNITIES

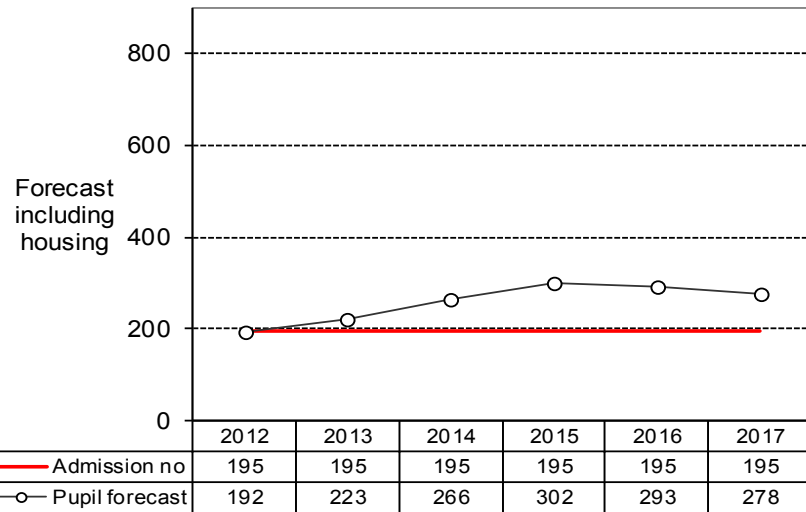
There are no further opportunities being explored, but there is development of proposals to expand Colston's Primary School on the Elmgrove Road site.

Diagram 43: Summary of opportunities to increase primary capacity for Bishopston, Cotham and Redland 2011 to 2016

Opportunity	Description	Level of proposed additional provision
None	None	None
Total additional provision		0FE

¹⁴ DCLG English Indices of Deprivation 2010

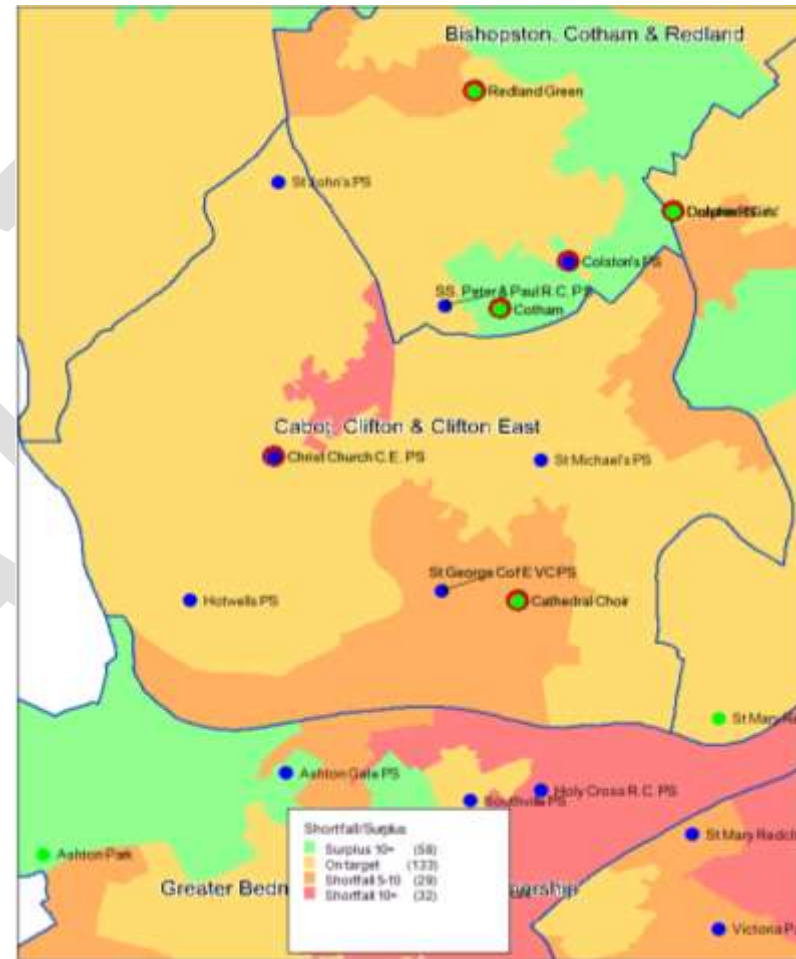
Cabot, Clifton & Clifton East - Reception Places Forecast



Schools in Cabot, Clifton & Clifton East (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Christ Church CE VC Primary School	45	74
Hotwells Primary School	30	35
St George CE VC Primary School	15	22
St John's CE VC Primary School	75	91
St Michael-on-the-Mount CE VC Primary	30	43



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

CABOT, CLIFTON AND CLIFTON EAST

Wards within this Neighbourhood Partnership Area	
•	Cabot
•	Clifton
•	Clifton East

Diagram 44: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	St John's – Expansion from 1.5 to 2.5 FE at Redland Police Station (in Cotham Ward).
•	Cathedral Primary School – new free school provisioned opened by Bristol Cathedral Choir School
•	Christ Church – Some additional pupils admitted in previous years

Diagram 45a: Summary of Primary Reception Forecast against Admission Numbers for Cabot, Clifton and Clifton East 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+3	-23	-65	-100	-84	-70
Full FE Equivalent	0FE	-1FE	-2FE	-3FE	-3FE	-2FE

Diagram 45b: Summary of Primary Reception Forecast against Admission Numbers for Cabot, Clifton and Clifton East 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+3	-28	-71	-107	-98	-83
Full FE Equivalent	0FE	-1FE	-2FE	-3FE	-3FE	-3FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Cabot, Clifton and Clifton East Neighbourhood Partnership Area includes most of the City Centre. The Neighbourhood has the River Avon to the west and south and additionally the harbour also to the south. These water features provide a significant barrier to pupil movement.

To the north of the Neighbourhood the Downs provide a large expanse of open space.

People in this area tend to have no general difficulty in travelling either by public transport or their own vehicles. Land is at a premium.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 195 places, suggests that there will be a shortfall in primary provision equivalent to approximately 2FE (70 places).

The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in a diagonal strip running northeast to southwest across the Neighbourhood. This suggests that there continues to be an urgent need to find opportunities for increasing capacity in this Neighbourhood.

CHARACTERISTICS

This Neighbourhood contains one LSOA that is amongst the 10% most deprived in England and in the southern part of the Neighbourhood it contains LSOAs that are more deprived than average. In the northern part of the Neighbourhood the LSOAs are less deprived than average¹⁵.

OPPORTUNITIES

Opportunities are being explored with a number of schools to ensure that there is

¹⁵ DCLG English Indices of Deprivation 2010

additional provision within the Neighbourhood to meet the increasing demand for places.

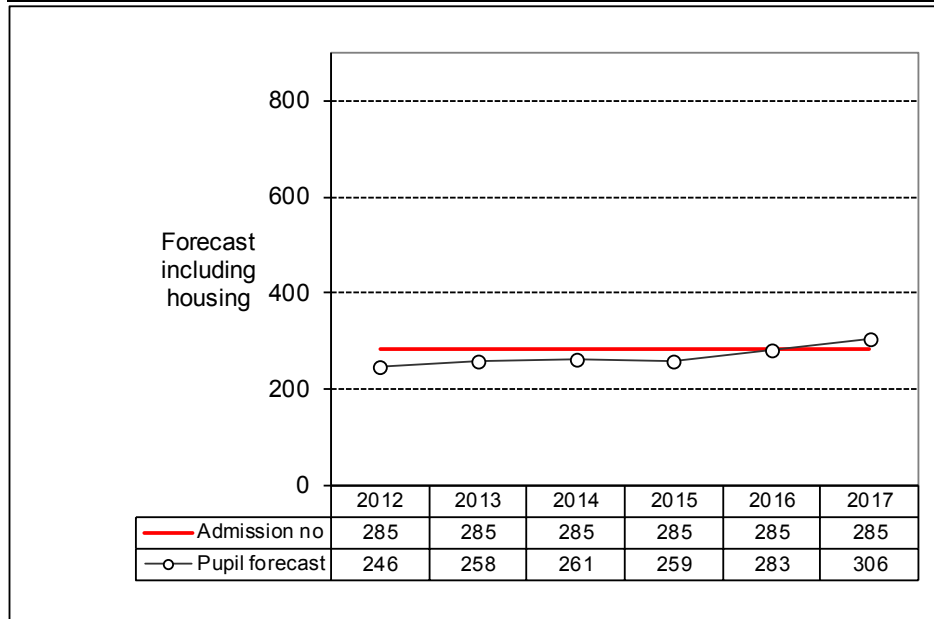
A new 2FE Primary Free School located at the Bristol Cathedral Choir School opened in September 2013 (1 FE in the first year). Although this will offer places to pupils from across the City and beyond, it will have an impact on the citywide position in terms of the demand for pupil places. The more local impact will need to be reviewed on an annual basis.

The key opportunities being considered by the City Council are identified in Diagram 46.

Diagram 46: Summary of opportunities to increase primary capacity for Cabot, Clifton, and Clifton East 2012 to 2017

Opportunity	Description	Level of proposed additional provision
Christ Church Primary	Explore opportunities to expand from 1.5 to 2FE	0.5FE
St George's Primary School	Move the existing school to new 2FE facilities on the Harbourside	1.5FE
Additional Harbourside Location	Where pressures continue beyond 2016 and additional proposed capacity in Greater Bedminster does impact favourably on numbers seek to develop additional opportunities on the Harbourside.	1FE
Total additional provision		3FE

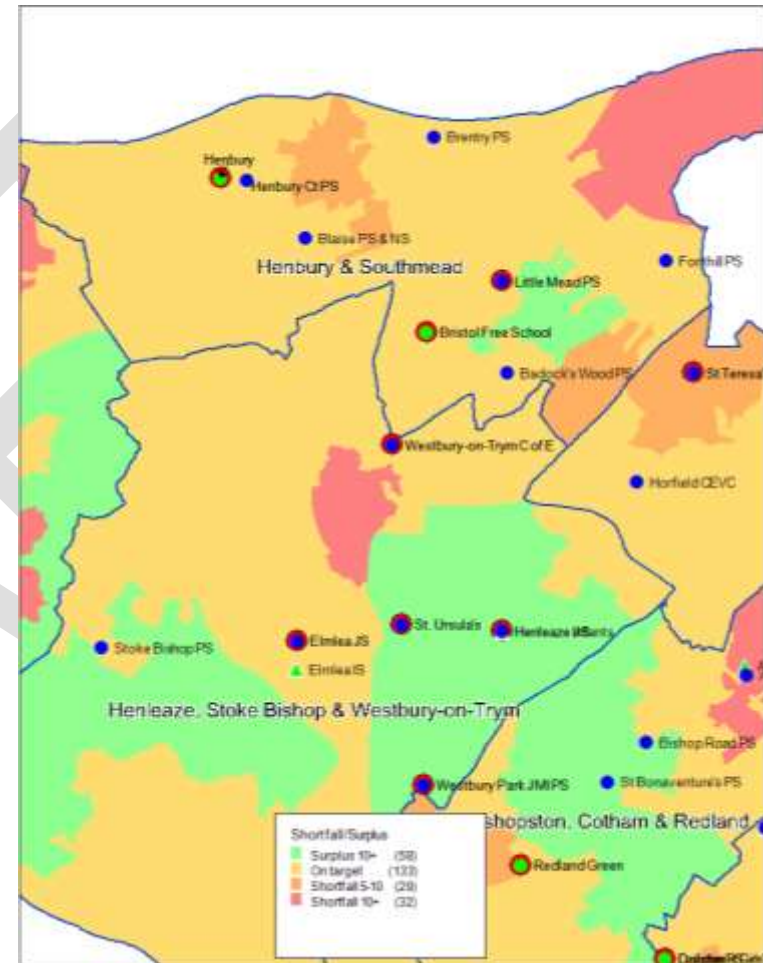
Henbury & Southmead - Reception Places Forecast



Schools in Henbury & Southmead (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Badock's Wood Primary School	45	37
Blaise Primary School	60	71
Brentry Primary School	30	34
Fonthill Primary School	30	29
Henbury Court Primary School	60	60
Little Mead Primary School	60	68



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

HENBURY AND SOUTHMEAD

Wards within this Neighbourhood Partnership Area	
•	Henbury
•	Southmead

Diagram 47: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Badock's Wood – Additional pupils admitted in previous years.
•	Henbury Court – Expansion from 1.5 to 2FE.

Diagram 48a: Summary of Primary Reception Forecast against Admission Numbers for Henbury and Southmead 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+39	+31	+29	+31	+8	-14
Full FE Equivalent	+1FE	+1FE	0FE	+1FE	0FE	-1FE

Diagram 48b: Summary of Primary Reception Forecast against Admission Numbers for Henbury and Southmead 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+39	+27	+14	+26	+2	-21
Full FE Equivalent	+1FE	+1FE	0FE	+1FE	0FE	-1FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Henbury and Southmead Neighbourhood Partnership Area is made up of two distinct communities located to the east and the west of the Neighbourhood and separated by public open space. This can be a barrier for the communities accessing schools on the opposite side of the open space to where they live.

To the south of the Neighbourhood there are no significant barriers and children are able to access school provision in the Henleaze, Stoke Bishop and Westbury-on Trym Neighbourhood (if places are available). To the North of the Neighbourhood Area is South Gloucestershire where significant development is planned in the near future. This may impact on demand dependant the precise timing of new school developments.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age,

assuming an overall Reception Admission Number of 285 places, suggests that there will be a small shortfall in primary provision of 14 places. It will be important to continue to monitor trends in this Neighbourhood.

The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in the north of the Neighbourhood in Henbury.

CHARACTERISTICS

This Neighbourhood contains LSOAs that are amongst the 10% most deprived in England¹⁶.

OPPORTUNITIES

Opportunities are being explored with a number of schools to ensure that there is additional provision within the Neighbourhood to meet the increasing demand for places. The opportunities being considered are detailed in Diagram 49.

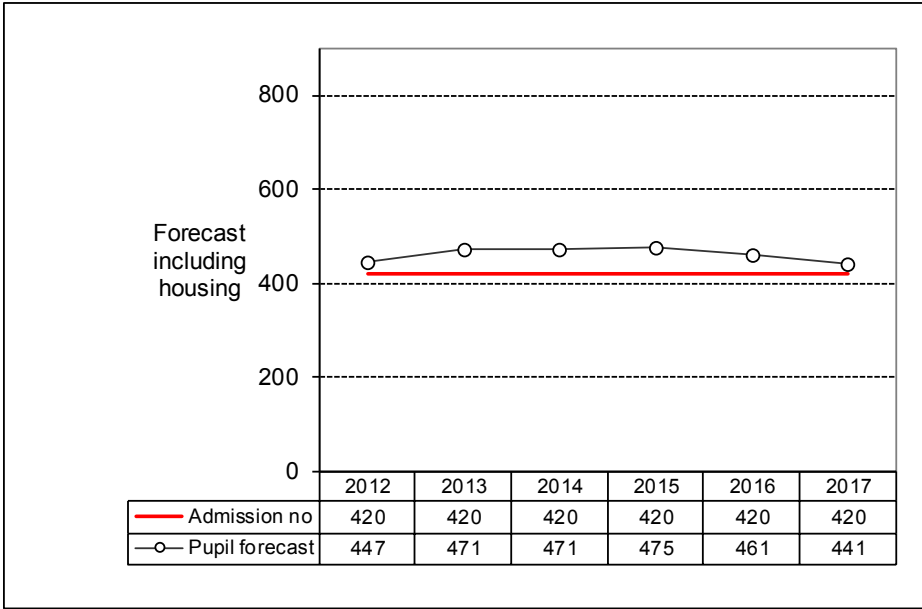
¹⁶ DCLG English Indices of Deprivation 2010

Diagram 49: Summary of opportunities to increase primary capacity for Henbury and Southmead 2012 to 2017

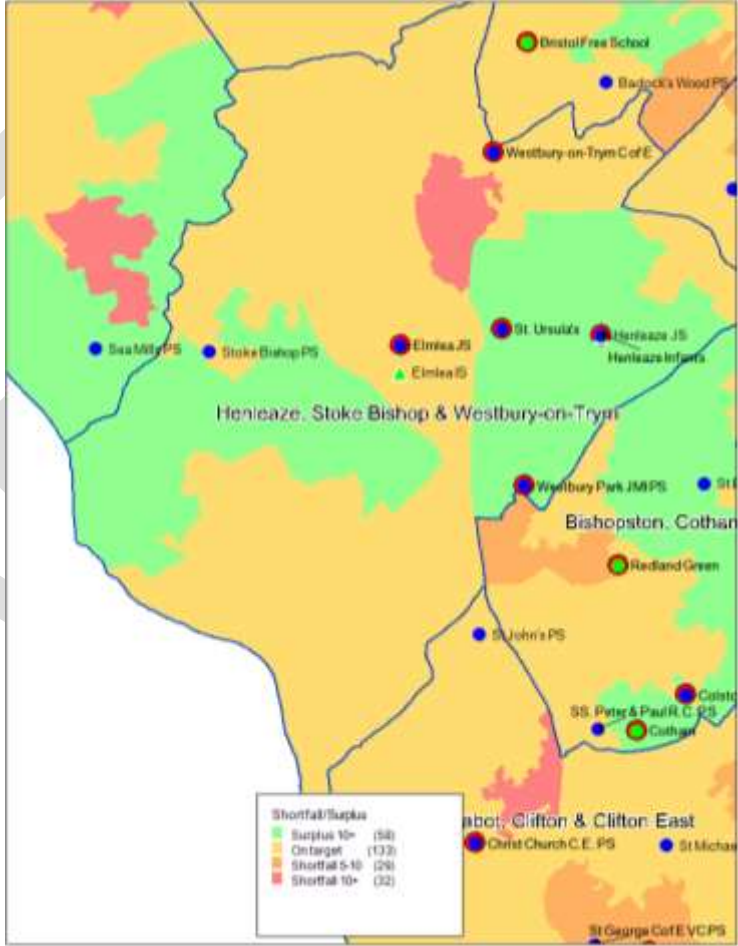
Opportunity	Description	Level of proposed additional provision
Fonthill	Expand from 1 to 2FE if demand requires additional provision (subject to governor agreement).	1FE
Total additional provision		1FE

DRAFT

Henleaze, Stoke Bishop & W-o-T - Reception Places Forecast



Schools in Henleaze, Stoke Bishop & W-o-T (2017 forecasts)		
<i>(Not including adjustment for new housing)</i>		
Name	Adm no	Forecast
Elmlea	90	88
Henleaze	90	86
St Ursula's E-ACT Academy	60	81
Stoke Bishop CE VC Primary School	60	51
Westbury Park Primary School	60	63
Westbury-on-Trym	60	70



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

HENLEAZE, STOKE BISHOP AND

WESTBURY-on-TRYM

Wards within this Neighbourhood Partnership Area	
•	Henleaze
•	Stoke Bishop
•	Westbury-on-Trym

Diagram 50: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	St Ursula's – New 2 FE provision from 2011. Expansion from 2 to 3 FE from 2012.
•	Stoke Bishop – Expansion from 1.5 to 2 FE.
•	Westbury-on-Trym – Expansion from 1.5 to 2 FE.

Diagram 51a: Summary of Primary Reception Forecast against Admission Numbers for Henleaze, Stoke Bishop and Westbury-on-Trym 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+3	-19	-19	-23	-9	+11
Full FE Equivalent	0FE	-1FE	-1FE	-1FE	0FE	0FE

Diagram 51a: Summary of Primary Reception Forecast against Admission Numbers for Henleaze, Stoke Bishop and Westbury-on-Trym 2011 to 2016 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+3	-21	-21	-25	-11	+9
Full FE Equivalent	0FE	-1FE	-1FE	-1FE	0FE	0FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Henleaze, Stoke Bishop and Westbury-on-Trym Neighbourhood Partnership Area is northwest of the City Centre. To the south of the Neighbourhood the Downs provide a large expanse of open space.

There are no significant barriers, other than the Downs in or around this area and children from surrounding areas are able to access provision in this Neighbourhood.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 450 places, suggests that there will be a small surplus of 11 places.

CHARACTERISTICS

This Neighbourhood contains LSOAs that are amongst the 10% least deprived in England¹⁷.

OPPORTUNITIES

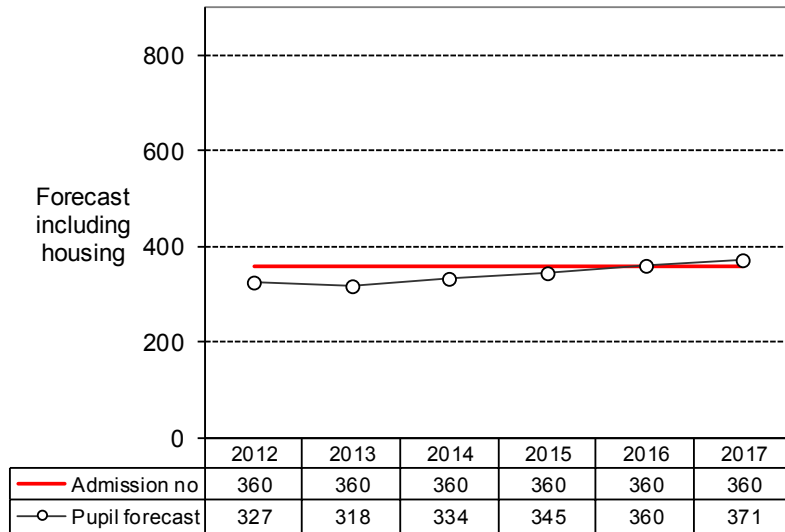
There are no further opportunities being explored.

Diagram 52: Summary of opportunities to increase primary capacity for Henleaze, Stoke Bishop and Westbury-on-Trym 2012 to 2017

Opportunity	Description	Level of proposed additional provision
None	None	None
Total additional provision		0FE

¹⁷ DCLG English Indices of Deprivation 2010

Horfield & Lockleaze - Reception Places Forecast



Schools in Horfield & Lockleaze (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Filton Avenue Infant School	120	105
Glenfome Primary School	60	64
Horfield CE VC Primary School	60	73
Lockleaze Primary School & CC	60	41
St Teresa's Catholic Primary School	30	37
Upper Horfield Primary School & CC	30	27



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

HORFIELD AND LOCKLEAZE

Wards within this Neighbourhood Partnership Area	
•	Horfield
•	Lockleaze

Diagram 53: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Filton Avenue Infant – Expansion from 2.5 to 4 FE, including new provision at Orchard School.
•	Glenfrome – Expansion from 1 to 2 FE.
•	Horfield – Expansion from 1.5 to 2 FE.
•	Lockleaze – Expansion from 1 to 2 FE.

Diagram 54: Summary of Primary Reception Forecast against Admission Numbers for Horfield and Lockleaze 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+33	+51	+38	+30	+19	+13
Full FE Equivalent	+1FE	+2FE	+1FE	+1FE	+1FE	0FE

Diagram 54: Summary of Primary Reception Forecast against Admission Numbers for Horfield and Lockleaze 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+33	+42	+26	+15	0	-11
Full FE Equivalent	+1FE	+1FE	+1FE	0FE	0FE	0FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Horfield and Lockleaze Neighbourhood Partnership Area is situated close to the South Gloucestershire boundary. There are no barriers to accessing school provision across this boundary and traditionally many Bristol resident children have attended South Gloucestershire schools. A railway line dissects the area but there are no significant barriers to accessing school provision.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 360 places, suggests that there will be a small surplus of 13 places.

CHARACTERISTICS

This Neighbourhood contains LSOAs that are amongst the 10% most deprived in England¹⁸.

OPPORTUNITIES

There are no further opportunities being explored.

Diagram 55: Summary of opportunities to increase primary capacity for Horfield and Lockleaze 2012 to 2017

Opportunity	Description	Level of proposed additional provision
None	None	None
Total additional provision		0FE

¹⁸ DCLG English Indices of Deprivation 2010

Secondary Provision in North Area

- Diagram 56a identifies the existing secondary school pupil place provision within the North Area. The Bristol Free School opened in 2011 and this is reflected in the Forecasts.
- A Technology and Engineering Academy opened in Filton, South Gloucestershire in September 2013. The Academy will take students from 14 to 19 years (from Year 9) and plans to offer places from a wide area, including the whole of Bristol. The most significant impact is likely to be schools in the North Area of the City.
- Diagram 56b shows there is no projected shortfall in secondary provision in the North Area in the lifetime of the Strategy based on overall capacity.

Diagram 56a: Secondary School 11 to 16 Pupil Capacity: North Area





NORTH	11-16 Cap
Bristol Cathedral Choir School	680
Bristol Free School	750
Cotham School	1080
Fairfield High School	1080
Henbury School	945
Oasis Academy Brightstowe	945
Orchard School	925
Redland Green School	945
St Bede's Catholic College	850
	8200

Diagram 56b: Secondary Pupil Projections North Area 2012 TO 2019)

Capacity	Description	2012	2013	2014	2015	2016	2017	2018	2019
6825	Without housing	6258	6284	6438	6666	6929	7111	7419	7742
	With Housing	6258	6409	6608	6861	7204	7422	7769	8092

Note: Forecasts are derived from basic information and historic trends. Secondary pupil numbers can change over time positively or negatively.

KEY

10%+ surplus capacity	
5-10% surplus capacity	
0-5% surplus capacity	
Shortfall in capacity	

Note: Fairfield previously included in East, now included with North secondary schools.

DRAFT

SOUTH AREA

- The South Area is subject to some development pressure where it adjoins the East Central Area.
- The South Area has the lowest percentage of BME nursery to year 11 pupils by school and pupil postcode.

Diagram 57: Neighbourhood Partnership Areas in the South Area

Area	Neighbourhood Partnership Areas
South	<ul style="list-style-type: none"> • Brislington Community Partnership • Dundry View • Filwood, Knowle and Windmill Hill • Greater Bedminster • Hengrove and Stockwood

Diagram 58a: Aggregate Primary Reception Forecast Against Aggregate Admission Numbers for the South Area 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Admission No.	1960	2000	1940	1970	1970	1970
Census Actual/Forecast	1879	1855	1975	2038	2145	2245
Shortfall	+81	+145	-35	-68	-175	-275
Full FE Equivalent	+3FE	+5FE	-1FE	-2FE	-6FE	-9FE

Diagram 58b: Aggregate Primary Reception Forecast Against Aggregate Admission Numbers for the South Area 2012 to 2017 with proposed new housing with planning approval

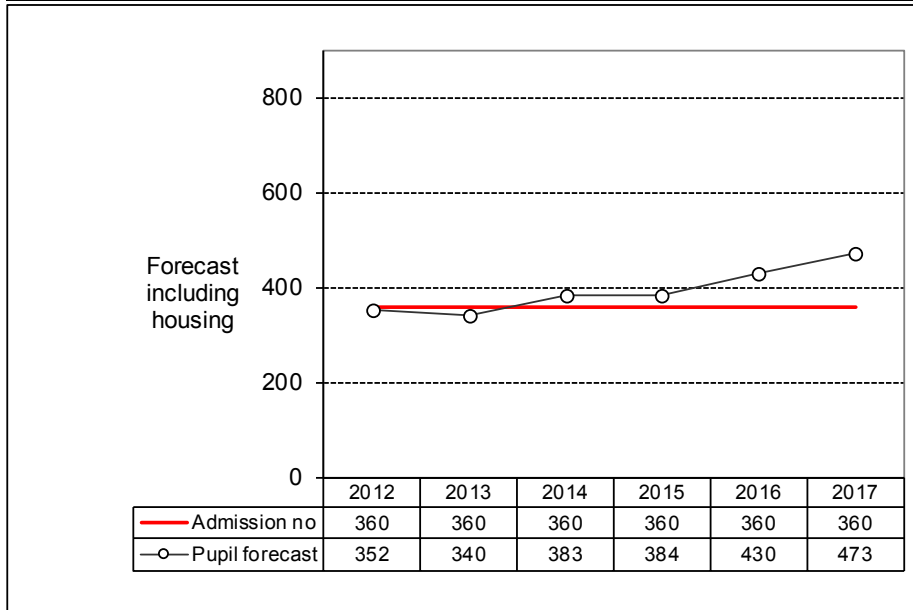
	2012	2013	2014	2015	2016	2017
Admission No.	1960	2000	1940	1970	1970	1970
Census Actual/Forecast	1879	1884	2019	2084	2200	2309
Shortfall	+81	+116	-79	-114	-230	-339
Full FE Equivalent	+3FE	+4FE	-3FE	-4FE	-8FE	-11FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

- The impact of proposed new housing with planning approval will increase pupil projection and the need for additional provision. Options for additional provision focus on the pupil numbers associated with the forecasts without the additional housing at this stage as the phasing of future developments is not known and the situation will need to be re-evaluated on annual basis.
- By September 2017 there is potentially a 11 FE shortfall in primary school provision in the area. Where the forecast with additional housing are showing a major change the opportunities for further future development of pupil places are identified within each Neighbourhood Partnership Area.

DRAFT

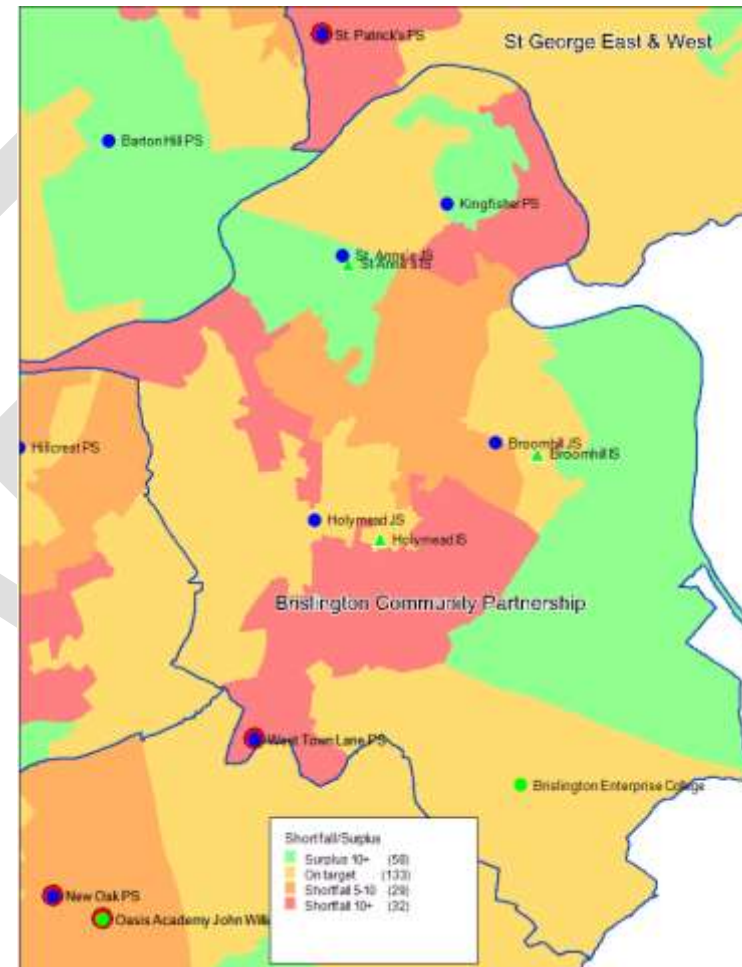
Brislington Community Partnership - Reception Places Forecast



Schools in Brislington Community Partnership (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Broomhill	60	71
Holymead Primary School	90	138
St Anne's	90	110
The Kingfisher School	30	40
West Town Lane Primary School	90	96



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

BRISLINGTON COMMUNITY PARTNERSHIP

Wards within this Neighbourhood Partnership Area	
•	Brislington East
•	Brislington West

Diagram 59: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	St Anne's Infant – Expansion from 2 to 3 FE (with corresponding expansion of the junior school).
•	West Town Lane – Expansion from 2 to 3 FE.

Diagram 60a: Summary of Primary Reception Forecast against Admission Numbers for Brislington Community Partnership 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+8	+30	-9	-10	-54	-95
Full FE Equivalent	0FE	+1FE	0FE	0FE	-2FE	-3FE

Diagram 60b: Summary of Primary Reception Forecast against Admission Numbers for Brislington Community Partnership 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+8	+20	-23	-24	-70	-113
Full FE Equivalent	0FE	+1FE	-1FE	-1FE	-2FE	-4FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Brislington Community Partnership Area is segmented to some degree by a railway line in the north of the area, open space that crosses the entire area, industrial/retail estates and a major road network all which create a number of discrete communities that have difficulty with crossing these perceived boundaries. To the southwest of the Neighbourhood there are no significant barriers and this enables children from adjacent Neighbourhoods to access school provision within Brislington.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 360 places, suggests that there will be a shortfall in primary provision equivalent to approximately 3FE (95 places). The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in the west/central and east

part of the Neighbourhood. This suggests that there continues to be an urgent need to find opportunities for increasing capacity in this Neighbourhood.

CHARACTERISTICS

Within the western part of this Neighbourhood the LSOAs are more deprived than average, whilst to the eastern part of this Neighbourhood most of the LSOAs are less deprived than average¹⁹.

OPPORTUNITIES

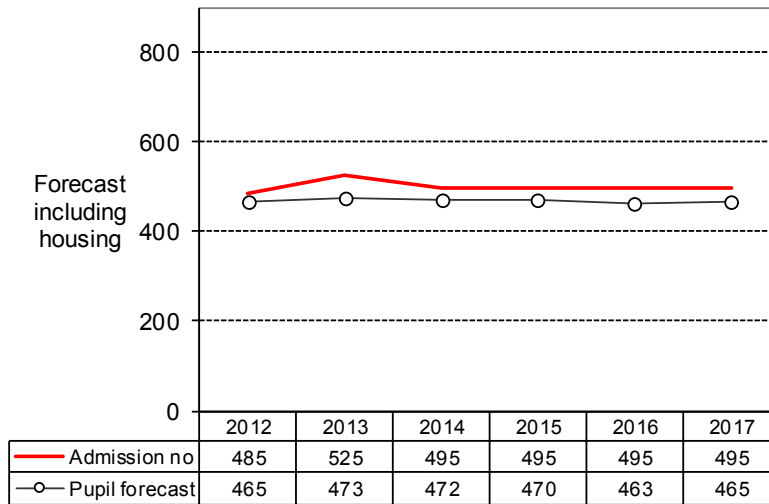
Opportunities are being explored with a number of schools to ensure that there is additional provision within the Neighbourhood to meet the increasing demand for places. The opportunities being considered are identified in Diagram 61.

¹⁹ DCLG English Indices of Deprivation 2010

Diagram 61: Summary of opportunities to increase primary capacity for the Brislington Community Partnership 2012 to 2017

Opportunity	Description	Level of proposed additional provision
Broomhill Infant and Junior School (subject to Governor approval)	Opportunity to acquire additional land for expansion	1FE
Land acquisition	Explore opportunities for land acquisition to develop 2FE of additional capacity.	2FE
Total additional provision		2FE

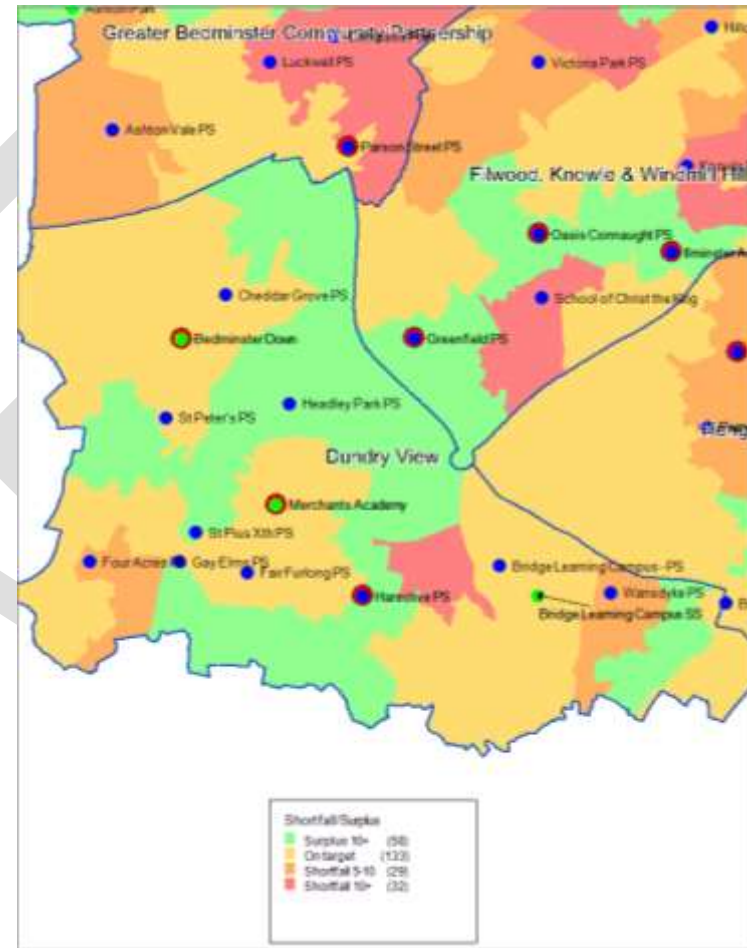
Dundry View - Reception Places Forecast



Schools in Dundry View (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Bridge Learning Campus	60	68
Cheddar Grove Primary School	60	57
Fair Furlong Primary School	60	39
Four Acres Primary School & CC	45	46
Hareclive Primary School	60	56
Headley Park Primary School	60	40
Merchants' Academy	30	28
St Peter's Cof E Primary School	60	46
St Pius X Catholic VA Primary School	30	23
Wansdyke Primary School	30	39



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

DUNDRY VIEW

Wards within this Neighbourhood Partnership Area	
•	Bishopsworth
•	Hartcliffe
•	Whitchurch Park

Diagram 62: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Headley Park – Expansion from 1.5 to 2 FE.
•	St Peter's – Expansion from 1.5 to 2 FE.
•	Fair Furlong – Expansion from 1.5 to 2FE from 2013.
•	Merchants Academy – Additional 0.5 FE 'bulge' admitted in 2013. Expansion from 1 to 2FE from 2014.
•	Bridge Learning Campus - Additional 0.5 FE 'bulge' admitted in 2013.

Diagram 63a: Summary of Primary Reception Forecast against Admission Numbers for Dundry View 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+20	+59	+36	+41	+51	+53
Full FE Equivalent	+1FE	+2FE	+1FE	+1FE	+2FE	+2FE

Diagram 63b: Summary of Primary Reception Forecast against Admission Numbers for Dundry View 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+20	+48	+23	+25	+32	+30
Full FE Equivalent	+1FE	+1FE	+1FE	+1FE	+1FE	+1FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Dundry View Neighbourhood Partnership Area is divided by a major road network and a number of commercial areas. To the north of the Neighbourhood there is easy access to schools in the Greater Bedminster Neighbourhood Partnership Area.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 495 places, suggests that there will be a surplus of places equivalent to 2FE (53). The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood is isolated to four small key areas. This suggests that there will be a need to keep this Neighbourhood under review, especially given potential future housing developments.

CHARACTERISTICS

This Neighbourhood contains LSOAs that are amongst the 10% most deprived in England²⁰.

OPPORTUNITIES

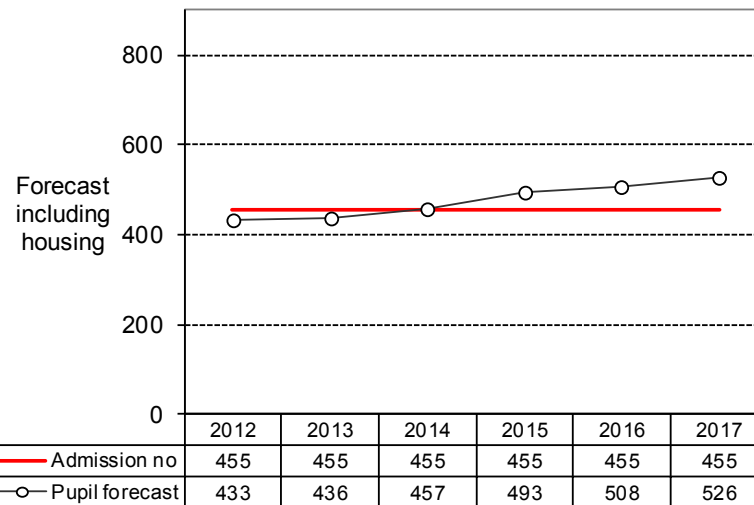
No further opportunities are being explored in this Neighbourhood.

Diagram 64: Summary of opportunities to increase primary capacity for Dundry View 2011 to 2016

Opportunity	Description	Level of proposed additional provision
		0FE
Total additional provision		0FE

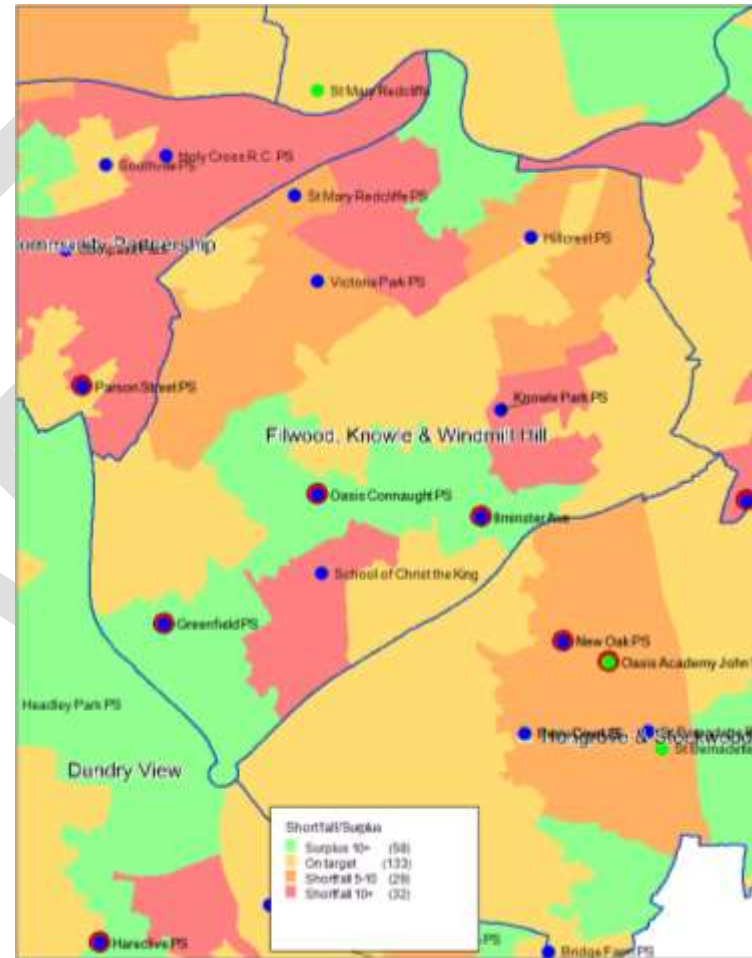
²⁰ DCLG English Indices of Deprivation 2010

Filwood, Knowle & Windmill Hill - Reception Places Forecast



Schools in Filwood, Knowle & Windmill Hill (2017 forecasts) (Not including adjustment for new housing)

Name	Adm no	Forecast
Greenfield Primary School	60	46
Hillcrest Primary School	60	81
Ilminster Avenue E-Act Academy	45	31
Knowle Park Primary School	90	105
Oasis Academy Connaught	50	46
School of Christ the King RC VA Primary	30	33
St Mary Redcliffe CE VC Primary School	60	95
Victoria Park Primary School	60	84



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

FILWOOD, KNOWLE AND WINDMILL HILL

Wards within this Neighbourhood Partnership Area	
•	Filwood
•	Knowle
•	Windmill Hill

Diagram 65: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Connaught – Additional 5 pupils admitted.
•	Greenfield – Additional 15 pupils admitted.
•	School of Christ the King – Expansion from 0.8 to 1 FE.

Diagram 66a: Summary of Primary Reception Forecast against Admission Numbers for Filwood, Knowle and Windmill Hill 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+22	+22	+2	-34	-48	-66
Full FE Equivalent	+1FE	+1FE	0FE	-1FE	-2FE	-2FE

Diagram 66b: Summary of Primary Reception Forecast against Admission Numbers for Filwood, Knowle and Windmill Hill 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+22	+19	-2	-38	-53	-71
Full FE Equivalent	+1FE	+1FE	0FE	-1FE	-2FE	-2FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Filwood, Knowle and Windmill Hill Neighbourhood Partnership Area is comprised of areas of densely terraced housing to the north and more open housing estates to the south. The topography is generally hilly with a valley running east west along St John's Lane.

The Neighbourhood is bounded by the Wells Road to the east; Hartcliffe Way to the west; Airport Road to the south and the main railway line to the north. Large areas of green space cross the Neighbourhood and can be a barrier to some members of the community.

There is a history of some pupil movement into surrounding Neighbourhoods.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 455 places, suggests that there will

be a shortfall in primary provision equivalent to approximately 2FE (66 places).

Plans are in place for a new academy to open on the Marksbury Road site for September 2014. This will provide the 2FE required to ensure sufficient places are available in this Neighbourhood.

The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in the north of the area. This suggests that there continues to be an urgent need to find opportunities for increasing capacity in this Neighbourhood.

There is to be future regeneration in a number of areas within the Neighbourhood associated with a project currently being developed for Knowle West. Housing densities range from between 800 to 2,500 dwellings which will have a future impact on forecasts. The timing of the development or its implications are not currently within the timescales of this current Strategy due to the present economic climate.

The forecasts will need to be reviewed on an annual basis to ensure that the demographic changes that will take place as a result of the Regeneration Project are reflected in future forecasts.

CHARACTERISTICS

This Neighbourhood contains LSOAs that are amongst the 10% most deprived in England²¹.

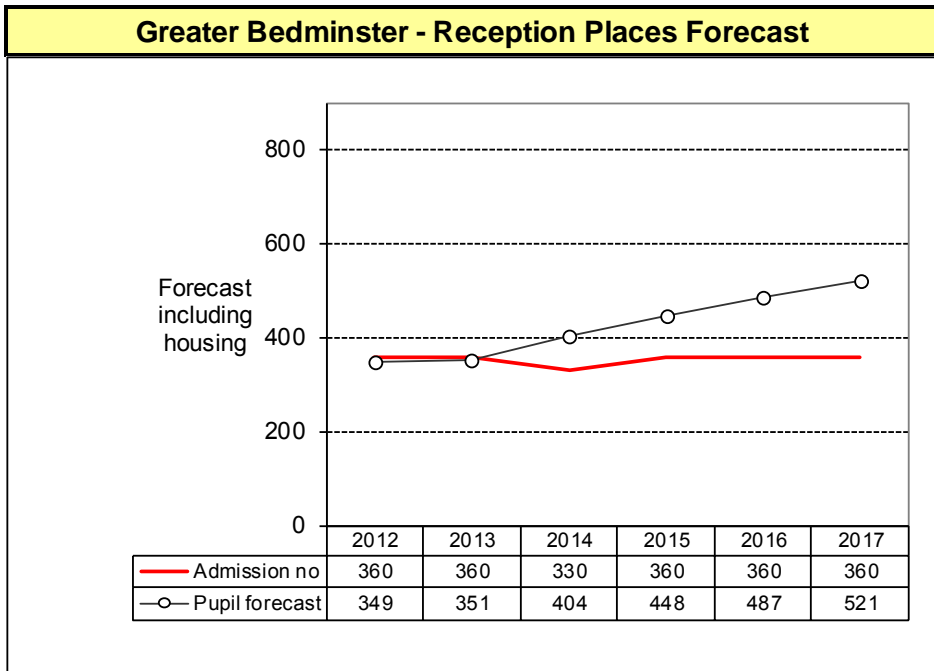
OPPORTUNITIES

Opportunities are being explored to ensure that there is additional provision within the Neighbourhood to meet the increasing demand for places. The opportunities being considered are identified in Diagram 67.

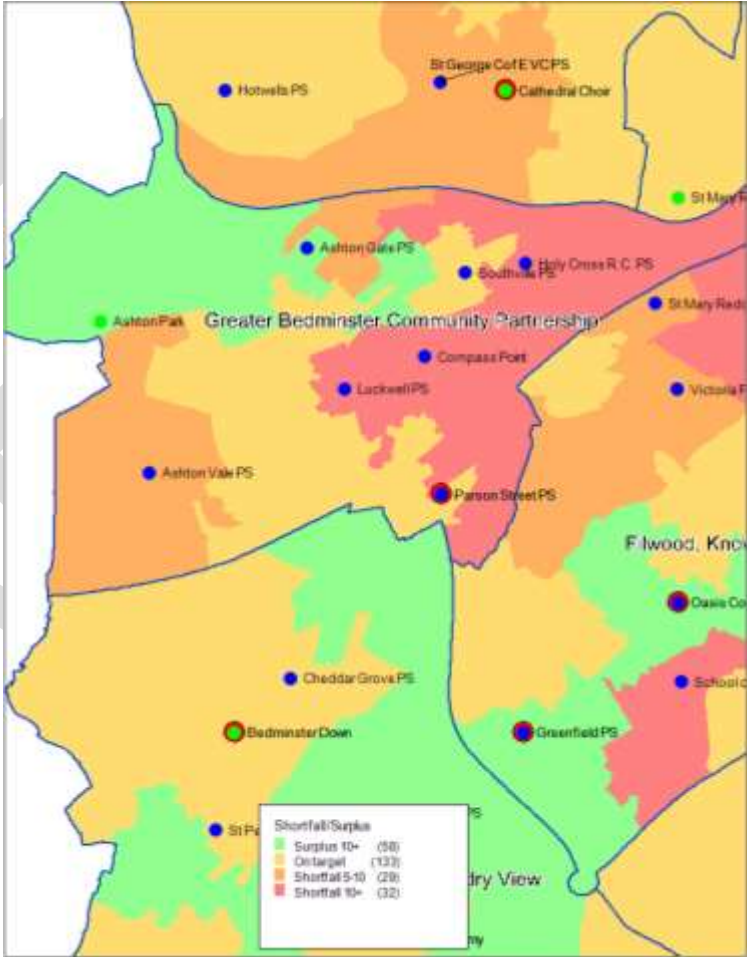
Diagram 67: Summary of opportunities to increase primary capacity for Filwood, Knowle and Windmill Hill 2011 to 2016

Opportunity	Description	Level of proposed additional provision
Marksbury Road former College site.	New 2FE provision potentially managed by neighbouring school.	2 FE
Total additional provision		2FE
<i>FUTURE DEVELOPMENTS BEYOND 2016</i>		
<i>Greenfield Primary School</i>	<i>This school has initially moved to 2FE utilising existing accommodation. Following further negotiation with the school consider increasing to 3FE in association with Knowle West Regeneration project.</i>	<i>1 FE</i>
Connaught Primary Academy	Investigate moving to 2FE with the Academy.	0.5 FE

²¹ DCLG English Indices of Deprivation 2010



Schools in Greater Bedminster (2017 forecasts) <i>(Not including adjustment for new housing)</i>		
Name	Adm no	Forecast
Ashton Gate Primary School	120	148
Ashton Vale Primary School	30	39
Compass Point: South Street Primary & CC	60	78
Holy Cross RC VA Primary School	30	53
Luckwell Primary School	30	56
Parson Street Primary School	60	80
Southville Primary School	30	63



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

GREATER BEDMINSTER

Wards within this Neighbourhood Partnership Area	
•	Bedminster
•	Southville

Diagram 68: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Ashton Gate – Expansion from 2 to 3 FE.
•	Ashton Vale – Expansion from 0.8 to 1 FE.
•	Compass Point – Expansion from 1 to 2 FE.
•	Southville – Additional 30 pupils admitted in September 2012.
•	Luckwell – Additional 30 places for September 2013.

Diagram 69a: Summary of Primary Reception Forecast against Admission Numbers for Greater Bedminster 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+11	+11	-71	-85	-124	-157
Full FE Equivalent	0FE	0FE	-2FE	-3FE	-4FE	-5FE

Diagram 69b: Summary of Primary Reception Forecast against Admission Numbers for Greater Bedminster 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+11	+9	-74	-88	-127	-181
Full FE Equivalent	0FE	0FE	-2FE	-3FE	-4FE	-6FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Greater Bedminster Neighbourhood Partnership Area is a densely populated area with the river and harbour being barriers to accessing schools in the North of the city. To the South and East there are no significant barriers. The Ashton Vale area is somewhat isolated with the industrial area around Winterstoke Road preventing easy access.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 360 places, suggests that there will be a shortfall in primary provision equivalent to approximately 5FE (157 places). The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for families located in the east of the area. Plans

are currently being developed to provide new provision on the site of the former Hayleigh Elderly Persons Home and to increase the provision of Ashton Primary School using a nearby annexe site. There forecasting suggests a requirement for further additional provision by 2017 and opportunities for increasing capacity in this Neighbourhood continue to be explored.

CHARACTERISTICS

To the centre of this Neighbourhood the LSOAs have less deprivation than average, whilst the remaining LSOAs are more deprived than average²².

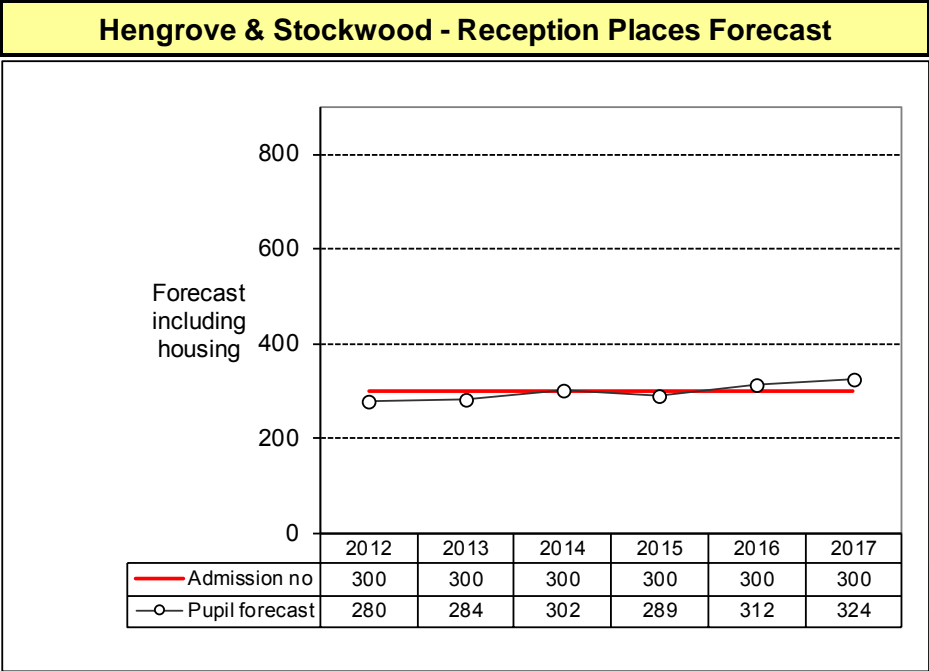
OPPORTUNITIES

Opportunities are being explored to ensure that there is additional provision within the Neighbourhood to meet the increasing demand for places. The opportunities being considered are identified in Diagram 70.

²² DCLG English Indices of Deprivation 2010

Diagram 70: Summary of opportunities to increase primary capacity for Greater Bedminster 2013 to 2017

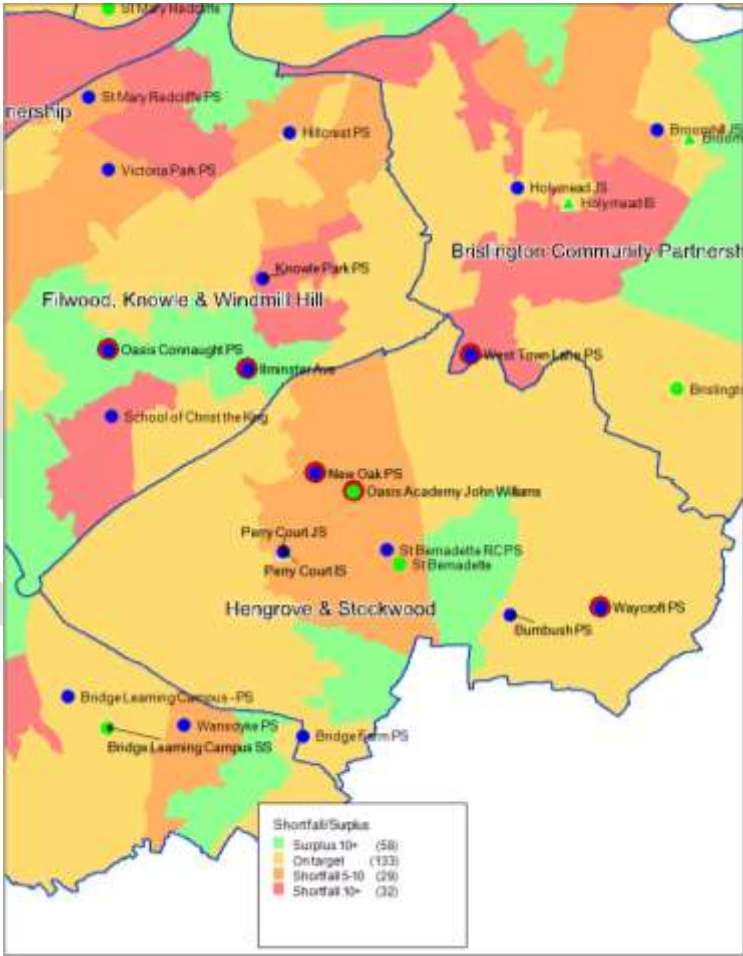
Opportunity	Description	Level of proposed additional provision
Southville Primary School	Expansion from 1 to 3FE using the Hayleigh site	2 FE
Ashton Gate Primary School	Expand to 4 FE including additional site (Imperial Tobacco)	1 FE
New Development	Remaining 1FE of capacity	2FE
	Total additional provision	5 FE



Schools in Hengrove & Stockwood (2017 forecasts)

(Not including adjustment for new housing)

Name	Adm no	Forecast
Bridge Farm Primary School	90	81
Bumbush Primary School	30	25
Oasis Academy New Oak	30	32
Perry Court	60	64
St Bernadette's RC VA Primary School	30	33
Waycroft Primary School	60	75



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The table and chart on the left show the forecast based on children currently attending schools in this NP, plus an expected increase for new housing. The map on the right shows the availability of places to children predicted to live in this NP in 2017.

HENGROVE AND STOCKWOOD

Wards within this Neighbourhood Partnership Area	
•	Hengrove
•	Stockwood

Diagram 70: School Expansions Already Undertaken or Planned

Expansions within this Neighbourhood Partnership Area	
•	Bridge Farm – Expansion from 2 to 3 FE.
•	Burnbush – Expansion from 0.8 to 1 FE.

Diagram 71a: Summary of Primary Reception Forecast against Admission Numbers for Hengrove and Stockwood 2012 to 2017 without proposed housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+22	+22	+2	-34	-48	-66
Full FE Equivalent	+1FE	+1FE	0FE	-1FE	-2FE	-2FE

Diagram 71b: Summary of Primary Reception Forecast against Admission Numbers for Hengrove and Stockwood 2012 to 2017 with proposed new housing with planning approval

	2012	2013	2014	2015	2016	2017
Shortfall	+22	+19	-2	-38	-53	-71
Full FE Equivalent	+1FE	+1FE	0FE	-1FE	-2FE	-2FE

NB: Requirements in the above tables assume no action is taken. Additional classes provided in a particular year will reduce the requirement in subsequent years.

AREA GEOGRAPHICAL DESCRIPTION

The Hengrove and Stockwood Neighbourhood Partnership Area is divided by the A37 Wells Road. The topography of the area is hilly. The Hengrove area has relatively good links to Filwood and Knowle in the North and Hartcliffe to West. The Stockwood area is relatively isolated. The area around Sturminster Road has good links to Brislington and to the South there is relatively easy access to Whitchurch Primary School in Bath & North East Somerset.

DEMOGRAPHICS

For September 2017 the demographic forecasts for children at Reception age, assuming an overall Reception Admission Number of 300 places, suggests that there will be a shortfall in primary provision equivalent to approximately 2FE (66 places). There is a forecast surplus of places in the adjacent Dundry View Neighbourhood. The mapping of demand by LSOA shows that the shortfall of places in the Neighbourhood will be greater for

families located in the south of the area. The shortfall is not an urgent priority at this stage but will need to be reviewed.

CHARACTERISTICS

To the centre of this Neighbourhood the LSOAs have more deprivation than average, whilst the remaining LSOAs are less deprived than average²³.

OPPORTUNITIES

There may be a need to explore opportunities for additional provision in this area even taking into account the projected surplus in Dundry View.

²³ DCLG English Indices of Deprivation 2010

**Diagram 72: Summary of opportunities to increase primary capacity
for Hengrove and Stockwood 2011 to 2016**

Opportunity	Description	Level of proposed additional provision
None	None	None
Total additional provision		0FE

DRAFT

Secondary Provision in the South Area

- Diagram 73a identifies the existing secondary school pupil place provision within the South Area.
- Diagram 73b shows that overall there is a surplus of capacity within the South Area which potentially goes beyond 2019.
- As part of the consultation exercise in relation to the Knowle West Regeneration reference has been made to a requirement for a new secondary school. Forecasts currently suggest that additional provision will not need to be considered until after 2018.

Diagram 73a Secondary School 11 to 16 Pupil Capacity: South Area 2013 - 2017)

SOUTH	11-16 Cap
Ashton Park School	1080
Bedminster Down School	1080
Bridge Learning Campus	945
Brislington Enterprise College	1350
Merchants Academy	910
Oasis John Williams	810
St Bernadette Catholic Secondary	750
St Mary Redcliffe and Temple	1080
	8005

Diagram 73b Secondary Pupil Projections South Area 2012 to 2019)

Capacity	Description	2012	2013	2014	2015	2016	2017	2018	2019
8005	Without housing	5711	5691	5723	5758	5875	6045	6370	6592
	With Housing	5711	5880	5966	6037	6274	6864	7010	7353

Note: Forecasts are derived from basic information and historic trends. Secondary pupil numbers can change over time positively or negatively.

KEY

10%+ surplus capacity
 5-10% surplus capacity
 0-5% surplus capacity
 Shortfall in capacity



School Roll Projection – Background v5

Summary

The School Roll Projection model has become more complex and flexible over the years. There are currently two major issues: 1) data quality, and 2) interpretation of the information provided by the forecast. The model cannot accurately predict the number of children attending or applying for each individual school. Its greatest value would be to predict the areas where population pressure will be highest in the next few years. It is recommended that a mixture of population estimates are used to produce a graphical illustration of expected shortfall or surplus Reception places in the last year of the forecast, rather than publishing forecasts for individual schools.

Introduction

This model attempts to forecast of expected primary and secondary school aged children over a five year period starting from September of the current year (Year 1). In addition, the actual figures from the School Census in January of the current year are included. E.g. The forecast published in summer 2013 would contain actual figures for Jan 2013 (this = Sept 2012), and forecasts for Sept 2013 (Year 1) to Sept 2017 (Year 5).

It has evolved with each iteration, becoming more complex but at the same time more flexible. This report is intended to enable those who use the forecast to understand:-

1. The basic principles behind the forecast methodology.
2. The data quality issues that affect the accuracy of the forecast.
3. What the figures actually mean and how they can be used.

It discusses the inputs and processes involved in running the forecast, and then explains how these have been used to create the accompanying maps and figures.

Inputs to the Forecast

There are three major inputs to the forecast:-

1. An estimate of the population of reception-age children in each LSOA²⁴ for the next five years.
2. A set of weighting factors to enable these children to be distributed between schools.

²⁴ LSOA = Lower Layer Super Output Area, used by ONS for geographical & statistical analyses. Minimum population of 1000, average 1500.

3. Correction factors to adjust for children going to private or out of city schools, and those coming in from outside the city.

Once the forecast has been run, there is the option to make manual adjustments to cater for planned extra classes, new housing developments etc.

The major inputs to the forecast are described below.

1. Population Estimates

These can be derived from GP registrations and/or ONS mid-year estimates (MYE), but neither is perfect, and each have their advantages and drawbacks. The forecast now has complete flexibility as to which population estimate to use for each year, including the option to take an average of GP and MYE figures.

When dealing with individual year of age at individual LSOA level, the numbers are inevitably quite small, so data inaccuracies can make a large percentage difference. There is considerable variation in the population estimates from year to year, and between GP and MYE figures. Whichever estimate is used, there will be significant peaks and troughs present that are not seen in any other estimate. Hence the final forecast figures are significantly affected by the choice of which population base to use. This is illustrated in **Table 1** and further discussed below.

GP registrations

GP registrations have the *potential* to be 100% accurate, as they contain details of real individuals. There have been questions about data quality in the past, with signs of both under- and over-recording, and dual registrations due to children moving house or using different names. However, we have reason to believe that data quality has improved, especially for the youngest children. These babies have had less time to move house, or to have multiple registrations under different names. Being recently born, they are likely to be correctly registered with accurate details.

ONS estimates

ONS estimates can only ever be approximate, based on Census data, and taking a wide range of factors into account, including GP registrations. However, they have recently been updated to make use of the 2011 Census data, and they are official Government statistics used in a wide range of regional and national statistics and projections. The forecast produced in summer 2013 is the first to make use of the new estimates. Due to the timing for release of mid-year estimates, Years 4 & 5 relate to children who were not born at the time of the estimate.

ONS also publish future population projections at local authority level. We can use these for Years 4 & 5 by distributing the population of 0-4 year olds across LSOAs *pro rata*, though GP registrations are likely to be more accurate for those years.

Table 1 – Variations in population estimates for children born in 2007

Orange = highest figure for each LSOA, green = lowest.

Data that could be used to forecast Sept 2011 Reception nos	GP Registrations for first five years of the children's lives					Mid-Year Population Estimates	
	Age 0 in 2007 YrR(2011)	Age 1 in 2008 YrR(2011)	Age 2 in 2009 YrR(2011)	Age 3 in 2010 YrR(2011)	Age 4 in 2011 YrR(2011)	Age 2 in 2009 YrR(2011)	Age 3 in 2010 YrR(2011)
LSOA							
Bishport Ave East	16	23	27	35	34	28	32
Easton Road	86	82	84	80	72	55	46
Filton Avenue North	16	20	42	30	37	29	29
Fonthill	15	22	24	35	28	35	37
Fulford Road South	27	40	42	48	41	48	45
Greenbank	37	41	43	53	46	37	33
Hillfields West	12	21	21	23	30	17	19
St Judes	38	44	44	49	50	32	34
St Marks Road	44	44	50	55	54	31	30

Table 1 shows the historical estimates for the population of children aged 4 in Aug 2011 for a selection of LSOAs. All seven columns represent children who would have reached reception age in 2011. It contains GP registrations for each year from 2007 to 2011 and mid-year estimates for 2009 and 2010. The highest figure for each LSOA is highlighted in orange, the lowest in green. If these figures were 100% accurate and nobody moved house or died, these columns would all be the same.

Any of the GP Registration or Mid-Year Estimate columns could have been used to forecast the Sept 2011 Reception number for that LSOA at some stage over the past 5 years. This clearly illustrates the limited confidence that can be applied to the final forecast figures at LSOA level. However, when aggregated up to larger areas, such as wards, some of these fluctuations cancel each other out. See Correction Factors below for further examples of how these fluctuations can be smoothed. Caution is advised in taking the final outputs of the model too literally, however.

2. Distribution between schools

While we have a reasonable idea of the total number of reception age children in the city, it is far more important to understand where they are located, and how they will be distributed among the available schools. To achieve this, we look at the distribution of children either in the January census (Census-Based) or parental first choice (Preference-Based) over the past few years. The projected populations are distributed in the same proportions. For example, if the census figures show that 70% of children who live in one LSOA attend School 1 and 30% attend School 2, then the population of that LSOA for each year is distributed between these two schools in the same proportion. But bear in mind the caveats about LSOA population estimates, described above. A similar process is carried out if the preference-based model is chosen. The two options give rise to very different distributions, as the number of applications is not simply proportional to the number of places.

The forecast takes no account of the number of available places, so a forecast figure may be significantly higher than the eventual admission number.

3. Correction Factors

Further adjustments are made to the initial forecast to take into account

- a) Children from outside Bristol attending/applying for Bristol schools
- b) Bristol children attending non-Bristol-LA schools (private or out of city)
- c) Other discrepancies between the school census and the population estimate.

The first two adjustments work in opposite directions. Citywide, b) is more significant, but for some individual schools a) will be larger, especially for those near the border with South Gloucestershire and for some faith schools.

a) Children from outside Bristol attending/applying for Bristol schools

The percentage of children from outside Bristol attending or applying to each school is determined from historical patterns, and the forecast for each school is increased in the same proportion.

b) Bristol children attending/applying for non-Bristol-LA schools

When the census/application figure for a particular LSOA is lower than the population estimate, the forecast for that LSOA is adjusted by the same factor. For instance, if the population estimate is 50, but only 40 children attended/applied, we assume that 20% (10 out of 50) attend/apply for non-Bristol-LA schools, so the forecast for this LSOA would be decreased by 20%.

c) Other discrepancies between the school census and the population estimate

In most cases where there is a discrepancy between the census/applications and the population estimate, the population is the higher. These can be partly explained by children attending/applying for out of city schools, as above. However there are some cases where the population is lower. There is no definite explanation for these. If ONS estimates are used, these could be under-estimated. If GP registrations are used, there could be children who are not registered with a GP or a high level of invalid or missing postcodes. The corresponding adjustment is still applied in these cases.

The adjustments applied in b) and c) will reduce the peaks and troughs illustrated in Table 1 above, as well as making the forecast more accurate.

Interpretation of the forecast

It is important to understand that the forecast does not predict how many children will actually attend each school, nor does it predict how many will choose that school as

a first preference. It simply looks at existing attendance or application patterns and applies the same pattern to the estimated population of each LSOA. It does not explicitly take admission number into account, nor does it cater for under-subscribed schools taking children who could not get a place at their first preference. As such, the interpretation of the forecast requires careful explanation and understanding.

It could be argued that it makes more sense to use the parental preference data to distribute children between schools, as this would indicate where the demand was highest, but this is not as useful as it sounds. Firstly, most schools already know if they will be over- or under-subscribed. Secondly, parental preference is known to be highly variable from one year to the next. Thirdly, if a large number of people from a particular area are applying to a school some distance away, the solution is not to enlarge the remote school, but rather to improve/increase the capacity in the local area.

To this end, it is probably more useful to look at where the population pressure is expected to be highest in future years. This facility has now been added to the forecast. It looks at what share of each school's capacity is currently taken up by pupils from each LSOA, applies the same share to the projected population and determines the shortfall or surplus in capacity for the last year of the forecast. There is an example in Appendix B to illustrate this process. This is a purely theoretical exercise, as it works on the basis that each LSOA is only "allowed" a particular percentage of places at a particular school, but it is a very useful indication of where extra capacity is likely to be needed. Maps can be produced showing each LSOA coloured according to its shortfall or surplus capacity. These maps were produced for the first time in 2011 and proved to be useful in determining "hotspots" of pressure on places.

Recommendations on running the model

There are questions about the accuracy of population estimates. The forecast has the option to use a different source, or an average of both sources, for each year.

For Years 1 – 3 it is probably best to use ONS estimates, as these are official Government statistics produced from a wide variety of inputs, including GP registrations.

For Year 4 we can use one of:-

- a) GP registrations
- b) ONS projection, based on mid-2010 estimates, for 0-4 year olds
- c) average of ONS projection and GP registrations
- d) average of whatever options are used for Years 3 & 5 (**recommended option**).

For Year 5 it is reasonable to assume that the GP registrations for newborns would be more accurate than for older children, so it is recommended that these be used for this year.

The final output from the forecast is a map showing LSOAs coloured to indicate the pressure of local population on available reception places in Year 5, calculated as illustrated in Appendix B. The forecast can be run using either the census or first preference as a weighting factor in distribution of the population between schools. These would give quite different results, as some schools experience far higher numbers of applicants than others.

See Appendix A for details of the forecast control panel, showing the recommended options, and the output from the forecast model.

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Appendix A – Forecast Options

This section explains in more detail the options available for input to the model

Figure 1 below shows the forecast control panel. The options are described below.

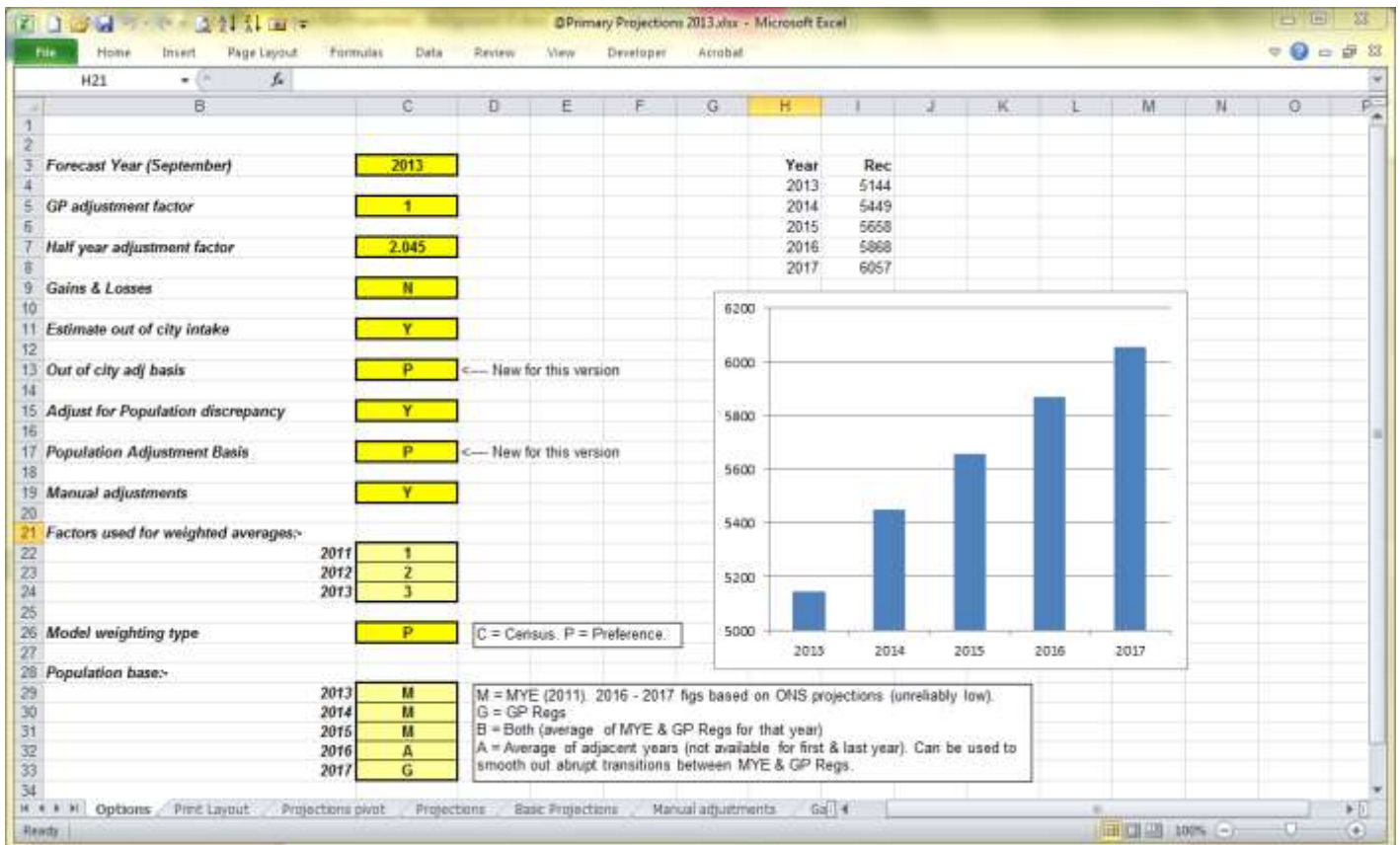


Figure 1 – Example of the Forecast Options Panel

1. GP Adjustment Factor.

GP registration numbers are multiplied by this factor in order to take into account duplicate registrations. A value of 98% was determined empirically in 2009 by Data4Education Consultancy, but this has now been reset to 1 as we believe GP Registrations are more accurate today.

2. Half Year Adjustment Factor.

As we only have 6 months worth of GP registrations for under-1 year olds, the figure is multiplied by this factor to estimate the number for the whole year. It was derived by examining the distribution of dates of birth among older children.

3. Gains and Losses.

No longer used. This option compared consecutive years on the last two censuses, and recorded the difference. E.g. year 1 figures for Jan 2012 compared to reception figures for Jan 2011. This was then applied to the equivalent pair of school years for every year of the forecast. This gave the forecast some "realistic" scatter from one year to the next, but can lead to spurious errors if a school happens to have had a particularly large change one year, as this would be replicated in subsequent years. This option is not recommended for further use.

4. Estimate Out of City Intake.

There are some schools, especially those near the border with South Gloucestershire, and faith schools, where there are significant numbers of pupils who do not live in Bristol. Because the forecast is based only on the Bristol resident population, it would under-estimate the total numbers for these schools. If this option is selected, it looks at the number of children who live outside Bristol on the census/applications for each school, and adjusts the forecast for that school by the appropriate percentage. E.g. if a school has 200 pupils and 20 of them live outside Bristol, the forecast for that school will be increased by $20/180 = 11\%$.

5. Out of city adjustment basis.

If Estimate Out of City Intake (Option 4) is selected, this option determines whether to adjust in proportion to the number of children attending the school, or the number of children applying to the school, from outside of the city.

6. Adjust for Population Discrepancy.

If this option is selected, the forecast looks at the discrepancy between school census/applications and population estimate for each LSOA, and adjusts the forecast for that LSOA by the same factor. This is described in more detail in Correction Factors, above.

7. Population Adjustment basis.

If Adjust for Population Discrepancy (Option 6) is selected, this option determines whether to use the School Census or Parental Preference as the basis for adjustment.

8. Manual adjustments.

There is a facility to add or subtract a fixed number to/from the forecast at the level of each school, calendar year and NC year. This can be used to take into account planned changes in admission numbers, housing developments, or any other known factors. This option determines whether these adjustments are applied or ignored. Where extra reception classes are planned, there is

usually no corresponding downward adjustment applied to surrounding schools, as past experience has shown that extra applications will arise, possibly as a result of parents withdrawing from the private sector.

9. Weighting factors used for Census LSOA population percentages.

There are several points within the model where weighted averages of two or three years' figures are used. This option assigns relative weights to each of the years.

10. Model Weighting Type.

If option C is selected, the population is distributed between schools based on a weighted average of census figures for the past three years. It uses the percentage of children from each LSOA who attended each school.

If option P is selected, the population is distributed according to a weighted average of the percentage of children from each LSOA whose parents selected this school as their first preference for admission in Sept this year and last year.

11. Population Base.

If **option M** (*MYE*) is selected for Years 1 – 3, populations will be based on the latest mid-year estimates.

If it is selected for Years 4 or 5, populations will be based on ONS projections for age 0-4 divided by 5 to estimate the number of reception age children, and distributed between LSOAs in the same proportions as the mid-year estimates. (*MYE* figures are not available for these years as the children would not have been born when the estimates were produced.)

If **option G** (*GP*) is selected, the populations for Year 1 – 4 will be based on GP registrations multiplied by GP Adjustment Factor. Year 5 population will be based on GP registrations multiplied by GP Adjustment Factor and Half Year Adjustment Factor.

If **option B** (*Both*) is selected, the population will be an average of ONS estimate and GP registrations, derived as described in the preceding two paragraphs.

If **option A** (*Average*) is selected, the population for Year 2 – 4 will be the average of the adjacent two years, whichever method was used for these. Obviously this option is not available for Year 1 or Year 5. This option can be useful to smooth out abrupt transitions, which may be encountered if switching from ONS to GP registrations for later years.

Appendix B – Forecast Output and Interpretation

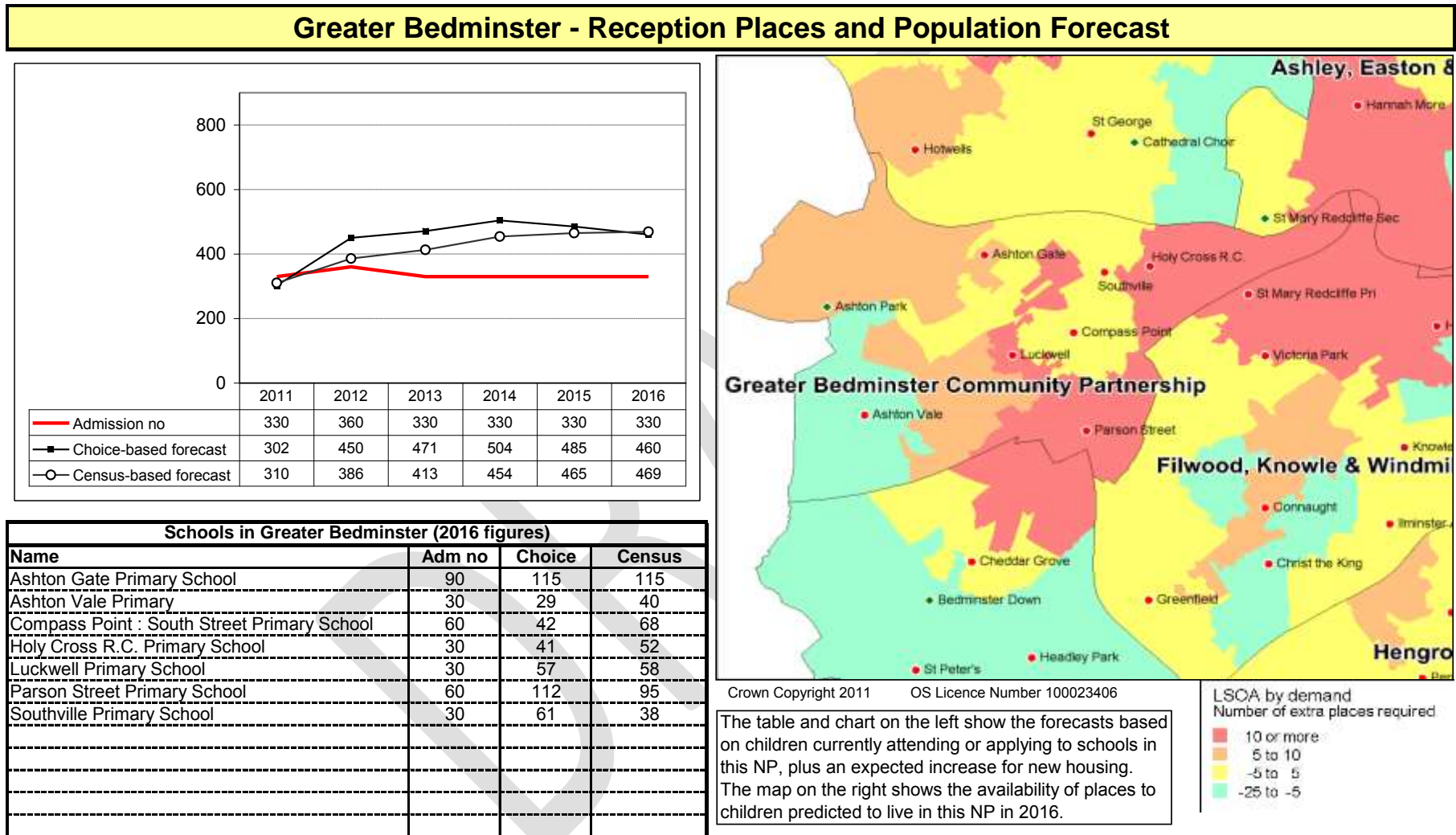


Figure 2 - Sample of forecast output for one NP area

Figure 2 above shows the sample output for one Neighbourhood Partnership Area. It includes a graph of the admission number, forecast based on admissions and forecast based on applications, for each year, along with a map indicating the population pressure in 2016.

Interpretation

The population estimates show a steady and significant increase over the duration of the forecast. This example used ONS estimates for 2011 to 2014, GP registrations for 2016, and an average of 2014 and 2016 for 2015.

The forecast based on **admissions** shows that, based on the proportion of children from each LSOA who attended these schools over the last three years, there would be a shortfall of $469 - 330 = 139$ places by 2016. Note, the 2011 "forecast" is the actual number on roll in the Jan 2012 census.

The forecast based on **applications** shows that, based on the proportion of parents from each LSOA who applied to these schools in 2012, there would be a shortfall of $471 - 330 = 141$ places by 2016.

The colouration of the map is based on a theoretical shortfall or surplus of places available to each LSOA in 2016. It calculates the percentage of places at each school currently occupied by children from each LSOA, then assumes that each LSOA is "allowed" to occupy the same percentage in 2016. The LSOA is coloured according to the difference between the population and the available places. Figure 3 below shows a simplified example of this calculation. It shows 2011 census figures for two schools, largely occupied by pupils from two LSOAs. In 2016, LSOA1 would have 72 places theoretically available at these two schools, and LSOA2 would have 78.

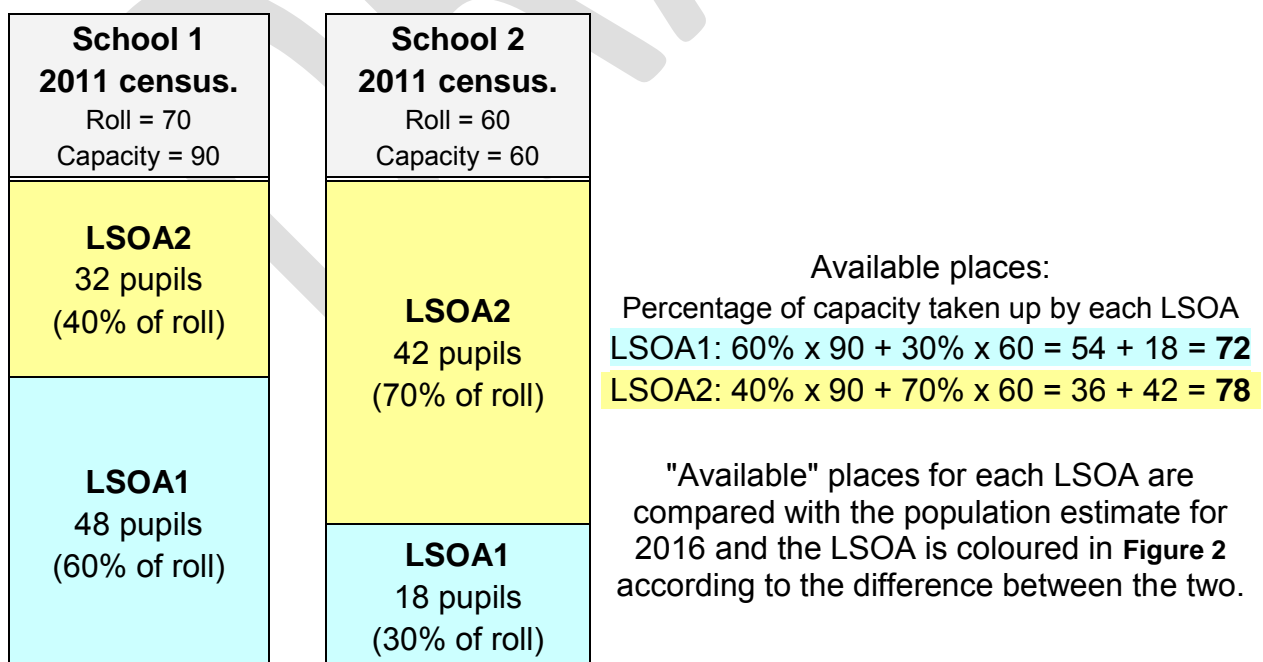


Figure 3 - Places available to each LSOA

The colouring on the map in **Figure 2** above shows that, based on projected population for 2016, there are not expected to be enough reception places available in the schools currently attended by local children, so they may have to attend schools further away, or extra capacity may be needed locally.

DRAFT

Partnership Statement: Education in Bristol

This statement articulates a voluntary commitment to a shared vision and ambition for the education system in Bristol and to working practices which will enable that vision to be realised.

Its aim is to recognise and value the growth in diversity and the increase in autonomy of education providers and partners in the city, whilst recognising also the interdependency of all in the best interests of children, young people and families.

It also represents an understanding that ongoing collaboration between educational providers in the city will further enhance capacity for improvement.

Context

The recent significant and sustained improvement in educational outcomes for young people in the city has resulted from shared vision and raised ambition, increased diversity in providers in the secondary sector, and strengthened engagement of key institutional partners within the city and the South West. Bristol is now well advanced with educational initiatives to improve outcomes through the establishment of Academies and Trust Schools and school-to-school as well as school-HE/FE/Business partnerships. Across the city educational leaders are coming together in co-designing a different approach to collaborative school leadership and system reform.

Many aspects of the city context however remain challenging, with sharp differences in income, health, and social mobility and a rapidly growing and increasingly diverse population. There is a widespread recognition of the significance of a highly performing education system for the economy of the city and region. Sustaining and accelerating improvement requires ongoing innovation, collaboration and new forms of civic engagement in the light of significant financial challenges across public services.

The national context is also changing, with the promotion of the academy programme, 'free' schools, and a greater range of providers of education generally, on the basis that this generates greater responsiveness to the needs and aspirations of parents and families. It is felt by all to be important to move ahead on the shared agenda, based on where interests are aligned or could best be aligned. Diversity need not lead to fragmentation and polarisation in a city which badly needs to address stark differences in life chances in the population.

The international study of highly performing school systems evidences the need to both unlock creativity and capacity by investing in the front line and, through greater autonomy of providers, accelerate innovation. At the same time it is essential to secure high, and shared, ambition across all participants in the system as a whole, by capitalising on the mutuality of interests.

APPENDIX 2

Programme showing delivery of Pupil Places.

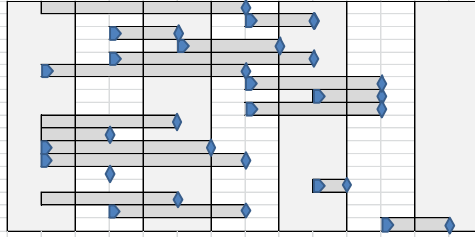
= School taking additional pupils or opening to new pupils.
 = Construction phases complete.

Revised Total
Scheme Budget

	Sept 11	Sept 12	Sept 13	Sept 14	Sept 15	Sept 16	Sept 17
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EAST / CENTRAL

Barton Hill Primary	Expand to 3FE
St Werburgh's	Expand to 3FE
Dolphin Primary	New School @ 1FE
Dolphin Primary	Expand to 2FE
Easton C of E Prim	Expand to 3FE
Cabot Prim	Ysmp expand phase 1
Avonvale Rd	New School @ 2FE
Fairlaw (Former Fairfield)	Expand to 2FE
Whitshill Primary	Expand to 2FE
Milpond Primary	Expand to 2FE
Hannah More Primary	Expand to 2FE
May Park Prim	Expand to 4FE
Begbrook Prim	Expand to 3FE
Frome Vale Academy	Bulge
Chester Park Inf & Juns	Expand to 4FE
Air Balloon Hill Prim	Expand to 4FE
Two Mile Hill Prim	Expand to 3FE
Additional 2FE required	Proposed

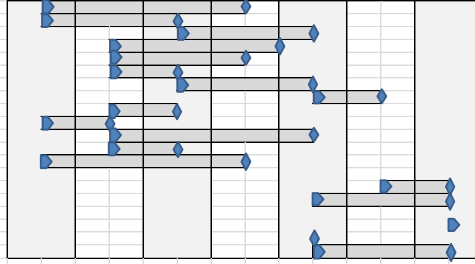


EAST / CENTRAL

Barton Hill Primary	£3,307,687
St Werburgh's	£3,836,861
Dolphin Primary (see below for costs)	See below
Dolphin Primary	£6,480,000
Easton C of E Prim	£3,250,000
Cabot Prim	£2,000,000
Avonvale Rd	£6,882,679
Fairlaw (Former Fairfield)	£7,000,000
Whitshill Primary	£5,893,073
Milpond Primary	£2,030,500
Hannah More Primary	£3,100,000
May Park Prim	£8,700,000
Begbrook Prim	£3,650,000
Frome Vale Academy	£80,000
Chester Park Inf & Juns	£7,300,000
Air Balloon Hill Prim	£5,250,000
Two Mile Hill Prim	£1,076,000
Additional 2FE required	£6,500,000
Area Totals	£76,336,928
Funding Check - Excluding Proposed Schemes	£69,836,928

NORTH

Avon Prim	Expand to 2FE
Ashley Down Prim, Brunel Field	Expand to 2FE
Colston Prim (excl. land)	Expand to 2FE
Bishop Rd Prim	Expand to 4FE
St Bonaventures	Completion of 2nd Phase
St Johns Prim	New School @ 2FE
Bristol Cathedral Prim	New School @ 2FE
New Harbourside Prim	New School @ 2FE
Herbury Court Prim	Expand to 2FE
St Ursulas Prim	New School @ 2FE
St Ursulas Prim	Expand to 3FE
Filton Ave @ Orchard	Expand to 3FE
Glenfome Prim	Expand to 2FE
Lockleaze Prim	Expand to 2FE
Additional 1FE required (AvonKings)	Proposed
Additional 1FE required (BC&R)	Proposed
Additional 2FE required (C,C&CE)	Proposed
Additional 1FE required (H&S)	Proposed
Additional 1FE required (bulge) (H.SB&WoT)	Proposed
Additional 1FE required (H&L)	Proposed

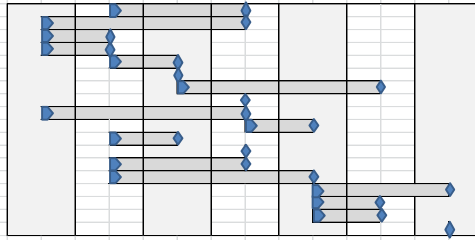


NORTH

Avon Prim	£3,331,754
Ashley Down Prim, Brunel Field	£8,270,559
Colston Prim (excl. land)	£3,481,037
Bishop Rd Prim	£3,400,000
St Bonaventures	£2,400,000
St Johns Prim	£4,216,250
Bristol Cathedral Prim	N/A
New Harbourside Prim	£6,303,224
Herbury Court Prim	£2,154,000
St Ursulas Prim	£2,500,000
St Ursulas Prim	N/A
Filton Ave @ Orchard	£2,700,000
Glenfome Prim	£2,955,000
Lockleaze Prim	£650,000
Additional 1FE required (AvonKings)	£3,500,000
Additional 1FE required (BC&R)	£3,500,000
Additional 2FE required (C,C&CE)	£7,065,648
Additional 1FE required (H&S)	£3,500,000
Additional 1FE required (bulge) (H.SB&WoT)	£500,000
Additional 1FE required (H&L)	£3,500,000
Area Totals	£64,127,472
Funding Check - Excluding Proposed Schemes	£42,561,824

SOUTH

St Annes Inf & Juns	Expand to 3FE
West Town Lane Prim	Expand to 3FE
Burnbush Prim	Expand to 1FE
St Peter's Prim	Expand to 2FE
Fair Furong Prim	Expand to 2FE
Bridge Learning Campus	Expand to 2.5FE
Merchants Academy (Gay Elms)	Expand to 2FE
Marksbury Rd	New School @ 2FE
Ashton Gate Prim	Expand to 3FE
Ashton Gate Prim (see above for costs)	Expand to 4FE
Southville Prim	Expand to 2FE
Southville Prim (excl. land)	Expand to 3FE
Compass Point	Expand to 2FE
Bridge Farm Prim	Expand to 2FE
Additional 3FE (Brislington)	Proposed
Additional 2FE (Spring Street) (F,K&WH)	Proposed
Additional 1FE (GB)	Proposed
Additional 1FE required 2017 (H&S)	Proposed



SOUTH

St Annes Inf & Juns	£6,500,000
West Town Lane Prim	£3,500,000
Burnbush Prim	£350,000
St Peter's Prim	£750,000
Fair Furong Prim	£400,000
Bridge Learning Campus	£0
Merchants Academy (Gay Elms)	£0
Marksbury Rd	£6,300,000
Ashton Gate Prim	£6,908,255
Ashton Gate Prim (see above for costs)	See above
Southville Prim	£549,980
Southville Prim (excl. land)	£5,987,575
Compass Point	£3,149,900
Bridge Farm Prim	£2,809,000
Additional 3FE (Brislington)	£10,000,000
Additional 2FE (Spring Street) (F,K&WH)	£6,500,000
Additional 1FE (GB)	£3,500,000
Additional 1FE required 2017 (H&S)	£3,500,000
Area Totals	£60,704,716
Funding Check - Excluding Proposed Schemes	£37,204,716

Schools Total £201,169,103

Land Purchase £13,900,000

Legacy Projects £6,622,409

Primary Investment £221,691,511

Contingency (1.5%) £5,730,776

Other Expenditure (see below) £41,339,113

Grand Total £268,761,400

Early Years Adaptations	£4,814,469
SN/ODD Provision	£21,164,000
Strategic Repair & Maintenance/AMP Priorities	£7,000,000
Property Repairs Cap/Rev allocation (assumption)	£2,400,000
Looked After Children/ Specialist Placements	£1,900,000
Youth schemes/Alternative provision	£740,000
Secondary & RPA	£1,500,000
VCT	£1,820,644
Sub Total	£41,339,113

Amendments to Existing Schemes

Scheme	Previous Cabinet £m	Revised Scheme Cost £m	Additional Allocation £m	Explanation
Avonvale Road – 420 place primary school (2FE)	0.5	6.9	6.4	The previous budget was only for feasibility studies and option appraisals to develop a substantive proposal. There was also some provision for temporary accommodation. This is because it was not possible to confirm the availability of premises until decisions had been reached in relation to the Bristol Workplace programme. The outcome of the options appraisal is that it is possible to create a new 2FE provision from September 2014 at a cost comparable with other similar schemes elsewhere in the City. The Council has secured additional capital allocations for 2014/15 for the delivery of a 2FE primary academy at Avonvale Road
Dolphin Academy – 420 place primary school (2FE)	4	6.48	2.48	This is the second phase of an expansion scheme of which approximately £450k has already been committed. The Governing Body of the academy had indicated a strong desire to manage the project directly and had previously confirmed that both phases of the project could be delivered at a cost of approximately £4m. This has not proven possible. The revised project costs and proposal has been the subject of scrutiny and are considered to be more realistic than the original project assumptions. The Council has secured additional capital allocations for 2014/15 for the delivery of a 2FE primary academy.
Bishop Road Primary	2.1	3.4	1.3	This project is being delivered by the Council's in-house practice. There have been significant delays. However, this has not

expansion by 210 places (1FE)				prevented the school from taking additional pupils. The original estimates provided are considered to be optimistic and the likely requirements arising from planning conditions are expected to increase scheme costs. It is, therefore, considered prudent to increase the budget provision.
Chester Park – expansion and re-organisation of Infant and Junior Schools to provide 840 places (4FE) across 3 sites	4.9	7.3	2.4	This project has experienced a number of challenges due to the complexity of delivering a scheme involving separate Infant and Junior Schools across three sites. There has been a need to undertake more detailed evaluations and reconsideration given initial option appraisals identified costs significantly higher than the proposed revised budget of £7.3m. The nature of the project is bespoke. The nearest comparable scheme is that for St Anne’s Infant and Junior Schools and the revised scheme cost is broadly consistent with the costs for this project.

Risk Assessment**SCHOOL ORGANISATION STRATEGY**

No	RISK Threat to achievement of key objectives of the report	RISK CONTROL MEASURES			ASSESSMENT OF RESIDUAL RISK	
		Impact	Probability	Mitigation (ie controls) and Evaluation (ie effectiveness of mitigation)	Impact	Probability
1	The demographic changes forecast do not occur and either there is a shortfall or over capacity of provision in all education sectors.	High	Medium	The forecasts are based on GP register information from public health which forms a major part of the predictive model used in estimating future roll numbers. Additionally, the model looks at previous years trends and adds information concerning residential planning applications. Unless there are extraordinary influences on the mortality of the population the model is considered robust.	High	Low
2	Planning approval required to develop the mitigation for the increased population trends is not achieved.	High	Medium	Officers will continue to work closely with planning officers and highways officers to explore options for mitigation of aspects of the additional provision that may cause problems securing approval.	High	Low
3	Given the current economic climate there may be insufficient financial resources in the future to resource the additional building requirements.	High	Medium	There will be a need to prioritise projects. The key priorities will be meeting statutory obligations in terms of pupil places and health and safety.	Medium	Medium
4	The construction project overruns and additional pupil places are not available in the timeframes required.	High	Medium	Work has already been undertaken to meet short term priorities. The LEP have demonstrated that projects can be designed and built within 18 to 24 months.	Medium	Low

		High	Medium		Medium	Low
5	The proposed new facilities fail to attract sufficient pupils and therefore the schools have funding difficulties.	High	Medium	The strategy has focused on Neighbourhood partnership Areas. This has enabled Admission trends to be modelled accurately. The knowledge base within the Admissions Team is such that they have been able to identify which schools would benefit from additional accommodation without negatively impacting on adjacent schools. Additionally, feedback from the series of Neighbourhood meetings with schools has meant that they have been able to comment and advise on trends at a local level.	Medium	Low
6	The investment proposals in some schools impact on parental preferences of adjoining schools.	High	Medium	The knowledge base within the Admissions Team is such that they have been able to identify which schools would benefit from additional accommodation without negatively impacting on adjacent schools. Additionally, feedback from the series of locality meetings has meant that schools have been able to comment and advise on trends at a local level.	High	Low
7	Town Green Applications are made on land on which additional school places are to be created. This could frustrate the City Council meeting its statutory duty.	High	High	The risk will only exist on sites not held as public open space. There is a need to ensure other sites are secure and have suitable signage to deter unauthorised access.	High	Medium

APPENDIX 5

BRISTOL CITY COUNCIL

Equality Impact Assessment – Part One – Screening

Name of policy, project, service, contract or strategy being assessed	Revised School Organisation Strategy
Directorate and Service	Children and Young People's Services
Names and roles of officers completing the assessment	Service Manager – Capital, Assets and Access
Main contact telephone number	0117 922 3384
Date	8 th September 2013

	Key Questions	Notes / Answers	Any actions needed? By whom?
1	Is this a new policy, project, service, contract or strategy or a review of an existing one?	This is a review of an existing strategy that was previously approved by Cabinet in September 2012.	Cabinet to approve the revised School Organisation Strategy
2	What is the main purpose of the policy, project, service, contract or strategy?	Education Act 1996 s14 The Local Authority has a duty ...to ensure the provision of 'sufficient schools' for the provision of primary and secondary education in their area.	There will be a need to invest capital funding in the provision of additional school places to meet the forecast demand
3	What are the main activities of the policy, project, service, contract or strategy?	To provide enough school places and to increase diversity and choice of education provision.	There will be a need to invest capital funding in the provision of additional school places to meet the forecast demand
4	Who are the main beneficiaries? Whose needs are it designed to meet?	Children in the age range of birth to 18.	There will be a need to invest capital funding in the provision of additional school places to meet the forecast demand
5	Which staff carries out the policy, project, service, contract or strategy?	The Capital, Assets and Access Team in CYPS	The projects will be delivered through the Local Education Partnership (LEP) and also City Development.
6	Are there areas of the policy or function that could be governed by an officer's judgement? Eg. Home visits "where appropriate". If so, is there guidance on how to exercise this to prevent any possible bias/prejudice creeping in?	No	None
7	Is the Council working in Partnership with other organisations to implement this policy or function? Should this be taken into consideration? Eg. Agree equalities monitoring categories Should the partnership arrangements have an EqIA?	The City Council is working in partnership with the Local Education Partnership (LEP) and other construction partners in relation to the build elements of a number of schemes.	None
8	Taking the six strands of equalities, Do you have any initial thoughts that any of the six equalities strands have particular needs relevant to the policy or function? Or is there anything in the policy, project, service, contract or strategy that you can think of at this stage that could discriminate or disadvantage any groups of people? Do any other specific groups have particular needs relevant to the policy, project, service, contract or strategy?	Gender (include Transgender): None Disability: See below Age: None Race: None Sexual Orientation: None Faith/Belief: None The School Organisation Strategy addresses aspects of inequality that currently exists in terms of access to local education provision within localities, including for children with special educational needs and also in terms of meeting DDA requirements when capital projects are delivered.	The City Council is working in partnership with the Local Education Partnership (LEP) and other construction partners in relation to the build elements of a number of schemes.
9	Did you use any data to inform your initial thoughts above? What data do you already have?	Data from the school admission team which indicates that if additional provision is not made many sectors detailed above will be negatively impacted as they would have to find alternative education possibly outside of their communities and accessibility.	None
10	Are there gaps in the data that require you to do further work?What are these gaps?	None	None