

# Building Schools for the Future

# Brighton & Hove City Council

## Readiness to Deliver Submission

## “City of Learning”



designed by creative services 291049 1302/AND



## Readiness to Deliver Submission

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## 3.1 A Transformational Overview

### 3.1.1 Context and Vision – Brighton and Hove, City of Learning

Our vision is that Brighton & Hove will be the best place in the country to grow up. We want all our children and young people to have the best possible start in life, with the opportunity to recognise and fulfil their potential, whatever that may be. Excellent education provision for all young people will be based on schools that are at the heart of their community and offer access to a vibrant, citywide curriculum and facilities that provide wide choice and diversity so individual needs and aspirations are met. Central to this is strong collaboration and partnership working across the whole city that marks our Trust as unique. Universities, colleges, schools, community and voluntary sector, skills providers and business work together to provide one City of Learning. Our priority is to make the biggest difference to schools with our lowest standards and significant elements of deprivation.

The city has a diverse population with areas of extreme poverty and relative affluence. The Index of Multiple Deprivation 2007 identifies Brighton and Hove as the 79<sup>th</sup> most deprived authority in England (out of 354). Child poverty in Brighton and Hove is worse than the England average, with 1 in 4 children living in low income households. Twenty three percent of children live in households where all adults are out of work, compared to 15% in the South East and 20% in England. Children with the most needs are concentrated in the most deprived areas of Brighton and Hove. We have a relatively high proportion of looked after children and the city is designated as a NEET hot spot. Pupil achievement at 14, 16 and 19 is on a rising trend but we are only average or below in most indicators in comparison to statistical neighbours.

Through a process of expanding schools in line with parental demand and the closure of a failing school, Brighton & Hove has only 9 secondary schools. Of these 4 are very large (above 1600) and the others around average size. This provides a great advantage as the small group of headteachers with their chairs of governors is strongly collaborative, with each other including 6 special schools and 3 post 16 providers. Ofsted reports a mixed picture across our secondary schools, with 1 rated outstanding, 3 good, 4 satisfactory and 1 inadequate. Four out of 9 secondary schools are judged as having good or outstanding standards of behaviour, below comparator and national averages.

Brighton and Hove has established its role as strategic commissioner of services, delegating resources and commissioning services from schools with clear service level agreements, with monitoring and challenge in place. We have commissioned support for schools facing challenging circumstances, and commissioned special schools to provide city wide provision and support.

Outcomes that have improved	Outcomes that remain a challenge
<ul style="list-style-type: none"> <li>• 40.6% achieved 2 or more science GCSEs A*-C, up from 35.9% in 2005/6</li> <li>• There has been a substantial rise in the percentage achieving level 5+ in English (73%, in line with the national average). 65% achieved level 5+ in both English and Maths in 2007/8, a strong improvement on the previous year (59%).</li> <li>• 12 out of 33 pupils with English as their second language (36%) achieved 5 A*-C grades and all pupils got at least one GCSE A*-C, an increase on the previous year.</li> <li>• In secondary schools, overall absence has dropped year on year from 9% of half days missed in 2005/6 to 7.6% in 2007/8, just below the England average.</li> <li>• There has been a very significant drop in persistent absentee rates (missing more than a fifth of the school year) from 8.3% of the pupil population in 2006/7 to 6% in 2007/8. This reduction of 2.3% is higher than the national average reduction of 1.1% and in the south east 0.8%.</li> <li>• Fixed period exclusions fell from 2,419 in 2006/07 to 2,068 in 2008/09. Analysis of national comparator data will be undertaken when available to look at any variations in performance across the school phases.</li> <li>• Permanent exclusions across the system are now extremely low, dropping from 42 in 2005/6 to just 9 in the 2007/8 school year, a rate of 0.03%, putting Brighton in the top ten authorities in the country and second in the south east region. There has been a further significant reduction in 2008/09 to just 3</li> </ul>	<ul style="list-style-type: none"> <li>• Although achievement in the core subjects at Key Stage 3 has improved over the last three years outcomes are still below the national average</li> <li>• 59.5% of pupils achieved 5 or more A*-C grades at GCSE, up from 54.7% in 2005/6 but well below the national average (64.8%).</li> <li>• 44.5% of pupils achieved 5 or more A*-C grades at GCSE or equivalent including English and in Maths in 2007/8, up from 41.8% in 2005/6 but below the national average (47.6%).</li> <li>• The gap in achievement of 5 A*-C at GCSE including English and Maths between pupils with special educational needs and the rest widened to 46.7% in 2007/8 (from 43.4% the previous year) which is above the national average but in line with benchmark authorities.</li> <li>• The gap in achievement of 5 A*-C at GCSE including English and Maths between those receiving free school meals and the rest increased from 26.7% in 2006/7 to 30.4% in 2007/8 and is now above the national average but in line with benchmark authorities.</li> <li>• Very few looked after children achieve 5 good GCSEs and this is the case across the country. The number of pupils taking GCSEs each year is too small to determine trends over time, but in 2008 29 out of 44 (68%) got at least one GCSE.</li> </ul>

The BSF programme will release the creative potential of our school leaders to realise our vision. Having worked productively across the partnership through weekly BSF sessions, we are poised to grasp the opportunity BSF offers to implement the changes our young people need and deserve.

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BSF investment will deliver transformational learning environments that exploit creative and innovative ICT to encourage, attract and engage all to learn and achieve. Our schools will model the cohesive communities we want, delivering high quality education that stretches and supports all, and inspires every young person to aspire to be the best they can. Co-locating services on school sites, we will offer a range of support and provision to families and the community. School sites will be used creatively for adult learning, sport the arts and specialist health and social care support will be available locally and at the point of need.

Our partnership is committed to delivering:

- *Good and outstanding schools*
- *Inclusive education that engages and provides for all children and young people in their own community*
- *Personalised learning in a renewed curriculum that drives up standards for all and narrows attainment gaps*
- *Schools at the centre of delivery of children's services, with co-located provision for young people and families to keep them safe and healthy*
- *Compelling learning experiences in stimulating, technology-rich environments that inspire a lifelong love of learning and good citizenship*
- *The right opportunities so young people are ready for work or further education with flexible skills that enable them to compete in the global economy*
- *Spaces that support our communities by offering a wide range of opportunities to participate in learning, sports and the arts*

In phase one we will:

- *Transform the sites of two of our National Challenge schools; Patcham and Portslade*
- *Unite our split site Hove Park school onto a single site, releasing Valley campus for the Stem centre in phase 2*
- *Ensure every school is an inclusive school providing high quality SEN provision at its heart*
- *Enhance ICT provision to give anytime/anywhere access to staff, students and their families*
- *Review the timing of the school day and consult on options to change existing practice, supporting access to a citywide curriculum 14-19*
- *Develop co-located services on transformed school sites, including health, social care sport, arts and adult learning*
- *Facilitate knowledge transfer from our existing Academy project at Falmer (our third National Challenge school) and from our Whitehawk co-location project.*

Discussions around key objectives for phase 2 have identified areas for fuller exploration and consultation:

- *Creating a centrally located STEM and Skills Centre for the city, with federated governance. This will capitalise on opportunities to engage disaffected and disengaged learners, address the skills gap, raise participation in Science post 16 and raise standards 16-19*
- *Develop a 0-adult learning campus on the Surrenden site incorporating special inclusive provision, early years, primary, secondary provision and adult learning on one site.*
- *The opportunity to create an all through school, 0-19, incorporating new primary provision*
- *Further develop co-location of integrated services for children and families on secondary school sites*

### 3.1.2 Choice, Diversity and Access

Brighton and Hove is transforming education across the city and improving choice, diversity and access. While celebrating each school's unique character, we are exploiting the potential of their expertise and specialism to lead learning and skills development in the city. Eight of our nine secondaries have specialist status, covering all specialisms except engineering. Two schools are training schools, two have leading edge partnership, one is a faith school. Our successful academy development is on track to open in 2010. We are currently in dialogue with our Headteachers around further structural solutions, and creative and innovative approaches to collaboration, trusts, federations and partnerships.

To deliver the best possible educational outcomes for all within Brighton and Hove, the Council has consulted with its community which resulted in significant structural changes:

- Expansion of popular schools – Dorothy Stringer, Cardinal Newman, Varndean and we are currently expanding Longhill, increasing places at oversubscribed schools and reflecting the wishes of local communities by providing sufficient places for their children at good local schools.
- New Secondary Admissions process determined following an extensive consultation exercise carried out over two years (2007/8)
- In the primary sector, we have created 2 new all-through primary schools reflecting the ambitions of the Council's agreed merger protocol, in addition to expanding 3 oversubscribed primary schools to reflect parental choice
- The merging of Uplands and Castledean Special schools (2006), and the reduction in primary places at Patcham House and Downs Park Special schools (2007) as more children receive their education at mainstream schools
- Following negotiation with the Anglican diocese introducing admissions criteria at one faith school that incorporates 40% of places available specifically for the local community

We have undertaken extensive consultation in the lead up to BSF with secondary Heads and the whole learning community, including young people. This has included weekly sessions and a number of visioning conferences. We have considered and confronted some of the fears and underlying concerns that greater choice and diversity brings. The partnership has moved significantly in its views on how alternative approaches can support learning. The city has embraced the National challenge agenda; we are working effectively with DCSF and the National strategies, and have already improved standards in these schools. We quickly moved one school out of *Notice to Improve*, intervening in a timely and challenging way. Our proposed academy will transform another National Challenge school

We have a proven track record of bringing together high performing and weaker schools using successful Heads and school leaders to drive up standards and shift cultures, for example, Headteachers and senior managers of outstanding schools have taken on executive and consultant Head roles in weaker schools. Our training schools are an integral part of this work, with senior leaders and subject leaders working to support colleagues in weaker schools on aspects such as data, pastoral care and other specialist areas. We have successfully moved Governors from successful schools to support governance and leadership in weaker schools. BSF will support further dialogue with the Governors network regarding more creative approaches to joint governance particularly with our planned federated STEM centre and the future development of our proposed Surrenden learning campus.

Our Children & Young Peoples Trust (CYPT) has made significant progress in developing a local cluster model of commissioning, led by Headteachers making choices based on need at a local level. We have delegated resources to these clusters to provide extended services to support groups of schools, children and families. A range of adult learning, parenting support, leisure and multi-agency child and family services are already provided from our secondary school sites. Our BSF proposal and our recent successful Whitehawk co-location bid will allow us to offer much wider choice of multi-agency services at a community level. (See 3.1.6)

BSF will offer further impetus to:

- Further consult on new and flexible approaches to governance
- Engage parents and the wider community in discussions about the future of secondary education through a half-termly newsletter (first edition published September 2009) and through our city-wide parents' forum
- Explore opportunities to: provide education in alternative and innovative ways so that it meets the needs of all groups of learners in each community and the city as a whole
- Consider the timings of the school day to enable learners to access minority subjects and sports
- Harness technology to maximise learning potential – students, staff and wider community e.g *virtual school*.
- Provide attractive eating spaces that will draw in the wider community outside of school hours
- Extend our strong student voice work so that we engage the imaginative potential of our young people in building their own futures.
- Link citywide transport arrangements to potential changes in learning provision

We will work collectively to provide common information, advice and guidance to support families and young people in making their educational choices, narrowing attainment gaps by making sure that all communities have equal access to the best facilities, teaching expertise and learning opportunities, regardless of the school in which they are enrolled.

### **3.1.3 Tackling Underperformance and Narrowing the Gap**

We intend that all our schools will be classed as good or outstanding by 2011. We have set ourselves stringent targets and established a programme of rigorous monitoring to ensure that all services contribute to achieving our ambitious goals for improved attainment for all young people. We have welcomed the opportunity of National Challenge to drive forward practice and improve leadership at all levels. While we are proud of our record of improvement, there are still areas causing concern. We recognise that we can do more to engage and support young people and their families, particularly from our disadvantaged communities, in education and wider positive activities. BSF gives us the ideal opportunity to implement the transformation necessary to drive improvement across the work of the schools and to impact positively on the wider community.

Narrowing the gap between the achievement of those with disadvantage and other learners is a top priority for our CYPT. Robust tracking systems in schools have identified areas where progress in narrowing the gap is slow. Most notable is attainment and progress of pupils living in the 30% most deprived areas and FSM, which by all measures was substantially lower than that of other pupils at KS3 and 4. For FSM the gap has widened in relation to the % getting 5+ A\*-C. Although girls perform better than boys, against the national picture they too underperform, as do pupils with SEN and Children in Care. BSF investment will accelerate progress for these groups on four key fronts:

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- *Investment in three national challenge schools, one with Notice to Improve. Two of these are included in our plans for the first wave of BSF investment, the third is reopening as an Academy in 2010 – all are in areas of deprivation.*
- *Investment in ICT will drive forward improvements in the way data is used in schools to identify underperformance, track progress, target interventions and thus ensure teachers can plan better for personalised learning*
- *Development of the curriculum at key stage 3 and 14+, including vocational learning in apprenticeships, applied learning in the full range of diplomas, and work at foundation tier will deliver courses that stimulate and equip them for the 21st century*
- *Specialist SEN provision within mainstream settings will facilitate personalised, evidence-driven interventions matched to need – e.g. 1:1 support, SEAL work*

Our strategies include work to improve attendance and further reduce exclusions; encourage participation and engagement; and crucially to address under-performance at Key Stage 3 particularly at transfer. Developments in technology through BSF will better support learners during transition from primary to secondary levels with cross phase teaching, improved tracking systems and learning resources to minimise dips in attainment. Transfer at all stages is a high priority: improved use of ICT to support collaborative working across the city before, during and after transfer will ensure that key information is efficiently exchanged between different institutions. This intelligent data sharing will improve our capacity to identify the needs of vulnerable learners, and provide timely interventions to address underachievement. It will also ensure our most able learners are stretched and tackle dips in performance.

CPD will improve teachers' ability to work in new ways to raise aspirations, tailoring the style and pace of learning and teaching to each individual, according to their needs and abilities – their stage, not their age. Drawing on Brighton & Hove's rich environment – Sea, Downlands, Culture and Sports – teachers can take learning beyond the classroom to engage all learners. This will enable children of differing abilities to develop their personal learning and thinking skills, to learn together in the way best suited to them, whether they be gifted or require higher levels of support.

The development of the 14-19 curriculum (including Diplomas, the International Baccalaureate and apprenticeships) enables us to offer a far wider choice in education and skills to those who have previously underperformed or disengaged. We will continue to develop strong partnership links with local employers to ensure high quality access to practical training and work-based learning "in the real world", so that our young people achieve in ways suited to them and secure sustainable employment. The Brighton and Hove 14-19 Partnership is strong and has worked collaboratively to offer a common timetable. This work is having a positive impact on reducing the high level of young people not in education, employment or training (NEETs) and with the support of BSF we are determined to build on this, by mapping the curriculum offer and working with schools and colleges to widen the number and scope of vocational and other courses available to draw in the disaffected and meet the needs of all our young people.

This will be refined in our phase 2 project, with our new STEM (Science, Technology, Engineering and Maths) centre, developed in partnership with the post 16 providers and offering state of the art skills and sixth form facilities. The centre will incorporate appropriate, stimulating, fit-for-purpose spaces for a range of courses at levels 1, 2 and 3, tackle underperformance in Science, and deliver a shared post-16 curriculum offer, based on an alignment of timetables and building on existing practice at 14-19. In addition, it will be available to the wider community beyond the school day encouraging participation from wider social groups. The centre will allow access to a

wider range of courses than any of the institutions alone can currently provide, offering efficiencies of scale and raising standards in the underperforming sixth forms.

### **3.1.4 Learning**

To achieve our aims, we must accelerate movements away from traditional, passive teaching styles, listen to our learners and respond to their individual needs. Teachers will be mentors, guides and facilitators, using shared practice and working together across the city. They will work alongside our young people to co-construct learning experiences, with learners acting as consultants to develop increasingly dynamic, personalised approaches. Through the investment of BSF, we will create ambient environments that promote the development of best practice, adopting a range of innovative learning and teaching styles matched to individual pupil needs. By working collaboratively on enquiry based learning and offering enriching, compelling learning experiences supported by imaginative use of technology, we will begin to transform pupils' experiences and make them increasingly independent. We will take learning outside the classroom to make more effective use of our rich local culture and heritage – the Downland to the North, the wealth of museums, libraries, galleries and historic sites in the city, our sporting facilities and our coast – promoting lifelong learning. The buildings and technology provided through the BSF programme will drive a step change in approaches to personalised learning; where students will be able to access programmes 24 hours per day, 365 days a year. Bespoke spaces for interventions such as 1:1 tuition or group work to support improved self-management will ensure pupils better engage with learning, and those falling behind catch up, and keep up. Larger spaces will facilitate group and collaborative working; the spaces themselves should support learning, for example through on-site allotments, environmental science work rooted in conservation, or work towards increased sustainability.

Inspired by the renewed KS3 curriculum, our schools are beginning to develop more innovative approaches to learning, including the Opening Minds curriculum and the introduction of themed days linked to 'Personal Learning and Thinking Skills (PLTS), compelling learning, and enriching cross-curricular project working. Pupils and staff have already been excited by the opportunities to use new approaches such as blogging and podcasting, using hand-held devices. BSF will help us build on the excellent practice that already exists in pockets, to ensure all pupils are able to make good progress not only in literacy, numeracy and ICT, but also in the PLTS, so they develop flexible, transferable skills that enable them to succeed in education and employment beyond school.

### **3.1.5 Curriculum**

The QCA 'Big Picture' underpins our thinking, focusing on quality outcomes and ensuring a breadth and balance in the curriculum at KS3, which gives learners the opportunity to find out what they enjoy and are good at before making life-defining choices. Work to develop PLTS and functional skills is developing, but hampered in many schools by a lack of appropriate spaces where larger groups can work in innovative ways. BSF will offer the means to move from the will to the way, enabling schools to find new ways of using spaces and time to promote cross-curricular working. ICT will support increasing cross-phase curriculum developments, blurring the lines between phases. Through our 'BSF ICT Change Champions' working group we have begun to explore current innovative practice and how this might be extended. The citywide learning platform hub "Pier2Peer" is also beginning to support transition and cross-phase projects enabling transfer cohorts to begin to engage with their new learning community before moving on.

Investment will better enable us to personalise learning pathways to match individual needs and aspirations, so learners from 14 can access a varied curriculum offer at venues across the city. We will develop appropriate, state of the art facilities to deliver the 2013 Entitlement for learners to have choice from the full range of applied and vocational courses. Schools will develop their specialisms and root the full range of diplomas within them. Developing our on-line prospectus will allow students to use ICT to access consistent information, advice and guidance on courses, so learners find appropriate courses and we reduce numbers who become disaffected. As young people travel between venues across the city to access their chosen courses, we will provide ICT that wraps around the individual learner wherever they are learning. We will support those learners academically and socially, providing environments that encourage positive interactions so they feel confident and secure away from their “home” school. In addition, we know many find the transfer from KS4 into KS5 challenging, and good quality careers education will also be critical throughout KS3 and KS4 in reducing the drop-out rate at 17, especially given the raised age of participation.

Our vocational specialist school, Blatchington Mill, will be part of our first phase; we will seek to use this to model support for schools in providing a curriculum that engages learners who may otherwise not have stayed on in full time education beyond 16, linking with our FE colleges and learning from their experience through our 14-19 partnership. Through BSF we will be able to build further on existing work, particularly that of the Falmer Academy and its entrepreneurialism specialism, and the plans of City College for business ‘start-up’ units. We will be able to improve the quality of the Science curriculum, offering a wider range of science-based courses at levels 1,2 and 3, including sports science and hair and beauty technology. Partnership working across the city will ensure learners are offered the diversity in the curriculum that no school or college alone could offer, improving participation while achieving economies of scale. Building and strengthening our collaborative delivery will ensure an appropriately skilled workforce for the future, driving up standards for all, and ensuring our learners are well-placed to compete in the global economy

### **3.1.6 Integrated Children’s Services, ECM and Extended Schools**

Schools are at the heart of our delivery of the ECM agenda in Brighton & Hove. Our CYPT has already demonstrated significant progress in delivering fully integrated services; we were one of the first Children’s Trusts to pool budgets and fully integrate social care and education with children and family health services. Our schools work together through collaborative cluster partnerships to provide a wide range of extended services to young people, parents and carers and the wider community. They have also been developing innovative collaborative approaches to support inclusion and reduce exclusions with positive results. We want to build on this, through integrating cross-sector teams with school staff, and maximising the potential for further co-location of services such as information and advice centres, child care or crèche facilities, so that the whole school community has “swift and easy access” to the services they need to support them. This will facilitate delivery of a ‘team around the family approach’ in order to resolve child and family issues and difficulties at an early stage. With the support of BSF investment, we will create the appropriate environments to support this multi-agency working, providing accessible support to young people and their parents and carers, also high quality social spaces within our schools, and flexible, multi-use spaces which can be used by communities for a range of cultural, social and recreational activities both during and outside of the school day.

Brighton & Hove has been delivering extended services through ten locality clusters which includes enhancement of school premises. The BSF programme offers a real opportunity to

increase and embed extended services within our schools to the benefit of pupils, their families and the local community. This includes:

- *Dedicated spaces built into each school that offer “a safe place to be”*
- *Access to services at the right time for learners during and outside core school hours and for the community; development of integrated multi-agency work , supported by the co-location of services such as G.P. surgeries, sports/leisure centres, integrated youth services and adult learning*
- *Multi-purpose spaces that can be used to provide parenting groups, adult and family learning, therapeutic space, a resource for local community and voluntary sector organisations’ with proper access, security, services and facilities.*
- *High quality eating spaces that promote healthy eating habits and which can be used by the community to promote social cohesion*

A key strand to our vision is the expansion and development of school sports facilities. Our schools’ facilities should be the first choice for those living locally to them – convenient, high quality resources, catering to the widest possible range of interests and abilities, and open to all. All schools need a minimum standard of provision to ensure participation and support delivery of the national curriculum, but BSF gives us the opportunity to transform sports provision for the whole community, and will help us towards the delivery of excellence. We need to deliver sport collaboratively across the city, through genuine partnership working between the local authority, schools and by forging sustainable links with external sports providers.

Arts in our city also plays an important role in developing confident young people and contributing to community cohesion through events such as the Children’s Parade, “Burning the Clocks” and the multiplicity of Music and Drama events. We want to support increased access to these kinds of experiences for our young people, especially those in vulnerable groups, building on successful programmes such as “*Connecting*” and “*Sound-makers.*” We will facilitate this by providing integrated, flexible rehearsal and performance spaces, drawing on technology to stimulate imagination and encourage young learners to want to get involved.

### **3.1.7 Inclusion**

We have a clear strategy that identifies and prioritises underperforming, vulnerable and hard to reach groups, and those at risk of exclusion. (See section 3.1.3) Targeted support is provided through a well developed menu of interventions and sophisticated systems of tracking pupil progress are in place in all schools and closely monitored by the local authority. Multi-agency support is provided through area teams. BSF will enable us to provide increased services early and locally through our co-location plans. Schools are fully engaged in the delivery of the CAF; co-locating services as part of BSF will help to further develop this and enable quicker, easier access for vulnerable young people and their families.

Brighton and Hove has made significant progress in reducing exclusions across the city through a strong partnership between the CYPT, schools and the Alternative Centre for Education (ACE). Funding has been delegated to clusters of schools to commission provision to support successful reductions in exclusion. With the investment of BSF, we will establish alternative BESD provision in all schools and across the city, supporting clusters of schools working in behaviour partnerships, including providing appropriate spaces where pupils with additional needs or vulnerability can be supported on a short term basis. This will significantly improve achievement for those with identified special needs and for young people living in deprived or challenging circumstances. We

will provide greater opportunities for gifted and talented pupils, using our specialist schools to ensure access to the widest possible curriculum through our City of Learning and our VLE, whereby students can access more diverse or more advanced courses at other centres. In addition, our ICT investment will offer on-line, real time reporting to ensure parents and carers can better track progress and engage with young people's learning.

BSF investment will enrich our inclusion strategy by increasing opportunities for greater social cohesion and inclusion, targeting particularly our disadvantaged and FSM pupils, whose attainment and progress remains at a lower level than their counterparts, and our ethnic minority communities. Integrated ICT within innovative building design and purpose-built facilities, will provide specialised and flexible learning that will improve progress. We will harness ICT potential, to better engage our hard to reach families using our VLE, *Pier 2 peer*, to diversify learning approaches, and to monitor impact of our approaches on vulnerable groups. A rich curriculum offer within and beyond the school day is already improving attendance and reducing truancy in many areas. New, stimulating spaces and a more personalised curriculum will enhance this, making schools attractive and exciting places to be for the whole community.

### **3.1.8 SEN**

We believe that all children and young people, including those with special educational needs, should have access to educational and social opportunities within the mainstream system, alongside high quality appropriate specialist provision. We have a strong SEN strategy and a strategy group which includes key stakeholders, who have signed up to this vision. Our Special School Headteachers have been central to the development of our BSF RTD, alongside secondary mainstream colleagues. We have audited and moderated our SEN need across the city, making comparisons with other authorities in order to provide a better match of provision to need. The city has moved quickly to address concerns around value for money on SEN, reducing the numbers of young people in out of city placements and our city special schools, freeing up resources to support inclusion and early intervention - there has been a 15% reduction in special school placements over the last 2 years. Young people who would, in the past, have transferred to the city's special schools now have the opportunity to be educated alongside their peers in their local secondary school. A reintegration programme is underway to support transition from special school to mainstream.

All our Special schools currently provide outreach support for mainstream schools that will be further developed through BSF investment, with spaces in the heart of our schools for specialist provision for SEN and disability. We have already agreed a new role for our special schools with a clear strategy to transfer expertise and resource from Special Schools to mainstreams, and enable all young people to receive high quality education and achieve educational standards appropriate to their capabilities. Through innovative approaches to the curriculum development at KS3 and 4, including the Foundation Learning Tier, we will provide personalised learning and maximise the potential of flexible ICT that wraps around the child to exploit a wider range of resources than has previously been possible. In partnership with Headteachers, we are currently in the process of re-commissioning provision for BESD for the city, developing behaviour partnerships to better match provision to need.

Within phase 2 of the project we intend to co-locate our provision for the most complex needs on a mainstream school site, building on the success of our inclusive SEN facility based on the Surrenden Campus for LDD students 16 – 24. To support the delivery of our SEN agenda we will

embed good practice through targeted CPD opportunities for staff and develop and locate specialist provision within mainstream schools wherever possible. Building on the expertise already within our special schools through coaching, team-teaching approaches and innovative use of non-teaching staff, we can train mainstream teaching staff to be competent and confident in working with young people of all abilities with a range of needs and significantly improve their achievement. Robust tracking of progress for all learners through refined ICT systems will yield data that allows us to identify underachievement within the SEN target groups, and to plan interventions to address needs, including the use of SEAL materials.

### **3.1.9 Leadership and Change Management**

We have developed a nationally recognised workforce development programme providing an integrated strategy to both develop and manage change. The key to transforming education in Brighton & Hove is the creation of a single education community – our “City of Learning” - across all secondary schools, colleges and other learning and training providers, to ensure a common high standard is achieved no matter what school a student attends. This necessitates our leaders working together to achieve systemic and systematic change, so that all schools, and learners at every level, flourish. Our Children’s Workforce Development Strategy brings together the learning and development for every one who is part of Brighton & Hove’s Children and Young People’s Trust. Within this strategy is our “continuum of leadership development” for school based staff (including school governors). This is designed to build leadership capacity at all levels in schools, beginning with early professional development for teachers in their second year and extending to Headteachers, with well-established structures for coaching, mentoring and executive coaching in place. This ensures long term leadership sustainability alongside our succession planning work. The leadership development programme includes theory and practical advice/tools for leading and managing change programmes, and the use of strong and outstanding leaders to support schools causing concern which will be refocused to address particular challenges of BSF.

Our comprehensive governors’ training programme and networking/consultation events ensures they are kept up to date with new models of leadership which we will develop to incorporate new approaches to governance. School support staff too have a dedicated workforce officer to promote their training & development, particularly to support gaining qualifications for new and changing roles which are doing much to transform teaching and learning. BSF ICT investment will enhance the potential of the VLE as a CPD arena, building on the well-established subject networks to disseminate good practice through on-line communities. School and wider children’s services workforce reform over the last five years has enabled us to develop a skilled range of professionals who work within well established local arrangements with school staff and student representatives to take workforce changes forward positively. Our Local Social Partnership (or local workforce agreement monitoring group) has been noted as excellent practice by the TDA and the wider school and children’s services staff consultation groups enable clear lines of communication and negotiation.

### **3.1.10 ICT**

The ICT Strategic Vision is for a community of learners brought together through the most efficient, reliable and state of the art ICT possible, building on our current ICT strategy together with the best aspects of the media rich environments our young people inhabit and embrace. Through the effective implementation of a city wide VLE / MLE building upon our Pier to Peer system we will develop the scope and range of online and collaborative learning opportunities, affording our learners- staff, students and the wider community - secure online learning spaces and social networking. Through

MIS integration and a single sign in system we will enhance and maximise the use of content and information to enhance the outcomes and interventions for all learners. By utilising a service that can combine the schools' infrastructure with the city's other services, we will create consistent and seamless use of ICT throughout Brighton and Hove that captures the full benefits of collaborative and multi agency work securing the best possible outcomes for learners.

We recognise the diversity of our city and the differing levels at which our ICT operates in schools. BSF is the opportunity for us to draw together a commonality and exemplar offering of ICT services to our community of learners. To achieve this we will refine our ICT vision and strategies alongside those for our learning and teaching and built environment. While creating physical environments for learning that exploit the ubiquitous integration of technology we will ensure that our building design will be sensitive to the compatibility and flexibility required to enhance the future integration of changing technologies. Our ambition for truly personalised learning, realised through a blend of individual, personal and mobile devices, 24/7/365 learning opportunities and an ICT rich environment will afford the best possible opportunities for all of our learners. We intend to use the investment through BSF to strengthen, underpin, further accelerate, and enhance the capabilities of our current ICT strategy and deliver its expressed outcomes. We have already established an ICT Change Champions group at school level and an ICT Steering Group at Authority level. It is the aim of these groups to work with us to enhance our vision for ICT, to champion the transformation ICT can catalyse and to ensure that the infrastructure we put in place is sufficiently flexible to respond to the future trends in technology, community and society.

### **3.1.11 Sustainable Schools**

In our preliminary BSF discussions with learners, they have told us they rate sustainability as very important in building better futures. We will require the highest standards in the new and refurbished buildings to reduce costs of heating and cooling and schools' overall eco-footprints. New sustainable schools policies will build on best practice in our existing "eco-school" groups and the designs of the spaces will engage pupils in active recycling, development and maintenance of green spaces, reduction of both waste and energy consumption, (promoted by events such as the 'big switch-off') and encourage reuse where possible. We will link this with work on global dimensions so that our young people become responsible consumers and citizens, building on the example of our Fairtrade schools. Our provision of enhanced social and eating spaces will also promote sustainable choices, with moves to reduce food miles, promote the use of locally sourced produce and decreased waste.

### **3.1.12 Key Performance Indicators**

The table below summarises the key Council performance indicators reflecting our aspirations for BSF (section 3.1.1) Overall ownership of KPIs resides with the Schools Futures Project Director who will carry out half yearly reviews of performance against KPIs taking any corrective action as may be required

Brighton & Hove Priority	Key performance indicator	Baseline 07/08	Target 09/10	Target post BSF+ 3 years
Good and outstanding schools	Full level 2 qualification at age 16	44.5%	51%	60%
	Full level 1 qualification at age 16	87%	89%	93%
	Progression by 3 levels key Stage 2 and Key Stage 4 for:			
	English	61.2%	63%	70%
	Maths	51%	53%	60%
	All schools judged by Ofsted to be good or outstanding	57%	71%	100%
Inclusive education that engages and provides for all children and young people in their own community	Average point score (APS) of students aged 16-18 in schools 6 <sup>th</sup> Form	646	700	800
	Children in care achieving full level 2 qualification at 16	n/a	21.2%	42.4%
Personalised learning in a renewed curriculum that drives up standards for all and narrows attainment gaps	% of secondary pupils with SEN educated in mainstream schools	40%	TBA	TBA
	Gap between 30% most deprived and counterparts achieving level 2 qualification at 16	27%	25%	10%
Schools at the centre of delivery of children's services, with co-located provision for young people and families to keep them safe and healthy	Under 18 conception rate	4.3%	2.6%	2.0%
	% of pupils who participate in at least 2 hours high quality PE and out of hours sport in a typical week	New measure	New measure	95%
	Young people report they can access support for their emotional and physical well being	New measure	n/a	100%
Compelling learning experiences in stimulating, technology-rich environments that inspire a lifelong love of learning and good citizenship	Secondary school persistent absence rate	8.3%	5.5%	3.5%
	Numbers of young people volunteering and participating in their community (KPIs for ICT will be set separately)	New measure	TBA	TBA
	% of young people leaving the youth offending service to be in suitable education, training or employment	73%	73%	80%
The right opportunities so young people are ready for work or further education	Achievement of Level 2 qualification by the age of 19	76%	80%	85%
	Achievement of Level 3 qualification	52%	53%	58%

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with flexible skills that enable them to compete in the global economy	by the age of 19			
	16 to 18 year olds not in education, training or employment	9.3%	6.7%	0%
	% of 18-24 year olds claiming job seekers allowance	6.2%	6.2%	5%
Spaces that support our communities by offering a wide range of opportunities to participate in learning, sports and the arts	Participation in at least 1 organised activity beyond school hours	New measure	35%	60%
	Increased lettings of school premises	New Measure	TBA	Year on Year increase

## 3.2 Deliverability

### 3.2.1 Pupil Place Planning

The Brighton & Hove annual analysis of pupil places based on GP registration data and school census returns has been subject to a rigorous review specifically commissioned for BSF and carried out by our external education consultants. This has produced the Brighton & Hove ten year pupil place forecast for BSF which has further refined the forecasts shown in the EOI. For the 11-16 age group, the current pupil number is 11,269. Over the next ten years this is forecast to grow by 7% (806) to 12,075. Extra school places will be required from 2015-16 (current capacity 11,519) with a total of an additional 5% or 556 school places required by 2018/19. Summary figures are shown in the table below with details available in Schools Chart Section Four. ("Planning Pupil Places for Readiness to Deliver" report May 2009 is available on request).

Projected pupil numbers 2008/09 (actual) – 2018/19 (includes Falmer)												
	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	
Yr 7	2284	2328	2305	2210	2321	2279	2369	2414	2411	2455	2296	
Yr 8	2185	2298	2341	2318	2223	2334	2292	2382	2427	2424	2468	
Yr 9	2269	2199	2311	2355	2331	2236	2347	2305	2395	2440	2437	
Yr 10	2303	2281	2211	2324	2368	2344	2249	2360	2318	2408	2453	
Yr 11	2228	2316	2294	2224	2337	2381	2357	2262	2373	2331	2421	

For the post 16 age group the current pupil number is 857. Over the next ten years this is forecast to grow by 24% (207). With current capacity at 834 and a projected capacity of 1070 an additional 28% (236) pupil places are required. For the 11-16 age group it is proposed to address the increase in pupil places by creating an additional 556 places in the BSF phase 1 project. The projected short fall is within the west of the city which is the geographic focus of our four school phase 1 project. As part of finalising the expansion plans for each of the phase 1 school's the

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CYPT is reviewing its secondary catchment areas in 2012. The current pattern of primary children resident in secondary catchment areas is indicating a possible need to realign secondary catchment areas to ensure the optimum use of existing secondary capacity and a proportionate expansion to achieve the ten year plan. For the post 16 age group it is proposed to create an additional 236 pupil places as part of our phase 2 project. This will also include the creation of a 500 place STEM Centre to provide a centre of excellence for vocational training across the city. The 11-16 and post 16 pupil places forecasts are inclusive of SEN requirements. It is the Council's intent that all secondary schools will offer increased inclusive SEN provision. This is subject to ongoing review and consultation and the detailed provision will be finalised as part of the Outline Business Case. It is anticipated that the impact of the increase in the school leaving age on the city's secondary schools will be accommodated in the Phase 2 project with the creation of the STEM Centre.

The Council is developing high level options for housing expansion for construction to be completed by 2026. Currently there is no firm indication of where or when these developments will be delivered. As such no provision has been made in this submission but the plans will be subject to ongoing review by the BSF team.

### **3.2.2 Estate Planning**

As identified in our Expression of Interest the first project targets the city's poorest performing schools and those whose students suffer the highest level of deprivation. It enables the creation of an additional 556 11-16 places and the release of land which will be used in our follow on project to construct a 14-19 STEM Centre. Our technical advisors were commissioned to produce high level master planning reports for the four schools within the proposed First phase of the Brighton & Hove BSF programme. The scope of the master planning report published covers the RIBA's preparation phase work stage A. This work verified the Council's Property Condition Survey and Asset Management Plan Suitability Survey which set out key priorities for improvements to each of the school's building stock; including energy efficiency initiatives, building maintenance, the provision of quality teaching /circulation space and out door hard play areas and sports facilities. Brighton and Hove's current five year Asset Management Plan identifies an estimated £6.48m of maintenance across the three non PFI schools in the first phase of BSF (Hove Park, Portslade, Blatchington Mill). With the proposed BSF rebuild of Hove Park and only essential maintenance being carried out on the existing buildings at this school this figure reduces to £3.9m. After completion of essential maintenance it is anticipated that backlog maintenance requirements of £3.6m will be addressed during the programme. The fourth school in the first phase is Patcham an existing PFI school and is planned to be rebuilt under BSF.

Meetings were held with the headteachers to discuss BSF related aspirations and establish the sites' opportunities and constraints. The master planning considers how the existing schools would cope with projected 2018 pupil capacities when compared with Building Bulletin 98 design guidance whilst addressing the priorities of the AMP. The quantity surveyors have produced a high level summary of cost for the first phase of £86m (ref section 3.4 Affordability). This is in line with the estimated funding in the EOI when the additional funding to achieve 60% reduction in CO2 at two rebuild schools is included.

The first phase of BSF focuses on two of Brighton & Hove's national challenge schools, Portslade and Patcham, as well as Hove Park which is the fourth lowest performing school and Blatchington Mill where sixth form standards are below expectation. Falmer the remaining national challenge school is an existing academy project. The first project has a geographical focus on the west of

the city. It also enables the release of land for the construction of a post 14 STEM Centre as part of the follow on project. Pupil place planning projections indicate the need for an additional three forms of entry in the Hove area. As identified in 3.2.1 the provision of these places will be subject to the outcome, in spring 2010, of the admissions review for places in 2012 and further consultation with schools and the community. The follow on project will focus on four schools located in the east of the city and the construction of the STEM centre which will serve the whole city. This project will address the need for an additional 236 post 16 Pupil Places. There is also a real opportunity to develop an integrated campus of two higher performing secondary schools (Varndean and Dorothy Stringer), two Further Education centres and a primary school all located on the same campus but currently run as separate education centres. This phase will support the ongoing development of Longhill and Cardinal Newman schools.

The high level master planning exercise was based on the ten year pupil place forecast, the development of the city wide and individual schools SFCs, and the current condition and suitability of the school buildings and facilities. It has enabled an initial high level assessment to be made of the construction options at each school. Hove Park is the proposed sample school being a rebuild on the existing site. A high level summary of master planning is shown in the table overleaf. (The detailed master planning report is available on request).

School name and location	No. on roll	Current school capacity and site areas	Current building stock condition and site constraints	Identified site abnormalities	BSF capital construction funding
<b>Hove Park School</b> Upper School: Nevill Road Lower school: Hangleton Way Fourth lowest performing school in B&H	1,483 11 – 16 yrs 188 post 16	1500 11 - 16 250 post 16 Upper school 49,066m2 Lower school 39,712 m2	Operating on split sites 2 miles apart. Mix of 1930's, post war buildings and out buildings.	Demolition of pre and post war buildings.	100% New build on the Upper school site Lower school site identified in the decant strategy for temporary accommodation whilst works are being carried out at Portslade, Blatchington and Hove Park. On completion of phase one works, the lower school site will accommodate a new STEM centre, which will be included in phase two.
<b>Blatchington Mill School</b>  Nevill Road	1,584 11-16 yrs 134 post 16	1500 11 - 16 260 post 16  Site area 82,822m2	Buildings in average condition with many outbuildings. Former 1930's grammar school, post war former	School built on sloping site. Demolition of outbuildings. Resolution of significant circulation and access problems,	96% refurbishment 4% new Build  Resulting in creation of a new entrance and the removal of outbuildings, improved circulation and access

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			secondary school. Extensions over years linking the complex.	created by building adaptations over the years.	
<b>Patcham High School</b> Warmdene Road Nationally challenged school	937 11 to 16 yrs No post 16	1050 11 - 16 No post 16 Site area 42,700m <sup>2</sup>	Former 1930's girls school links down steep embankment to a post war secondary school complex	Existing buildings located on significant sloping site. Poor dining facilities and centralised community spaces Demolition of pre and post war buildings	100% New build on level part of site
<b>Portslade Community College</b>  Chalky Road Nationally challenged school	964 11 to 16 yrs  126 post 16	1200 11 - 16 80 post 16  Site area 71,133m <sup>2</sup>	Operates on split sites 1 mile apart with a separate sixth form. Former 1920's girl's school, post war secondary school in poor condition. Shared access Community sports centre.	Significant sloping site changes in level across the site approximately 15m from East to West resulting in issues with DDA Demolition of post war buildings and resolution of building defects in 1990's construction	74% refurbishment 26% New build Resulting in consolidation onto the Chalky road site. Resolution of DDA access issues

At this stage in the master planning it is not anticipated that there will be any land disposals or change in use that will require section 77 or section 106 approvals.

There are no existing ICT contracts that pose any interface issues. There is an existing three school PFI agreement; however, the SPV (Semperian) is fully engaged in the BSF programme and fully supportive of applying BSF to the existing PFI estate, including the proposed rebuild of the Patcham PFI School.

Our recent Sports Facilities Audit across the city has identified a significant lack of facilities. As a compact city, there is limited opportunity to develop new sporting facilities due to lack of land. Some of our more specialist sports such as gymnastics are currently “making do” with inadequate accommodation, and some of our very popular clubs and societies are unable to offer access to many of those who are interested due to insufficient space.

Our schools are keen to be key players in transforming the delivery of sport in Brighton & Hove. School sites are the ideal locations for increasing and improving facilities for the city. Many of our local sports clubs are keen to develop partnerships with our schools, sharing expertise, providing specialist coaching and expertise to enhance the schools’ sports offer, and maximising the potential of the BSF programme to support the provision of 21<sup>st</sup> century facilities and accommodation. We have established a BSF Sports and Culture Working Group which is integrating the aspirations of local sports societies and schools into an integrated Leisure and Playing Fields Strategy.

Brighton & Hove’s cultural facilities are under increasing demand and fail to meet the needs and requirements of the community at large. Existing provisions vary throughout the schools, inhibiting the number of young people who can engage within the arts. We are committed to improving our existing cultural facilities. We need to facilitate this by providing integrated, flexible rehearsal and performance spaces, drawing on technology, to stimulate imagination and encourage learners to want to get involved. We need music-practice facilities which will allow our community and peripatetic musicians to work effectively in our extended schools developing opportunities beyond the mainstream. We need dance spaces with appropriate flooring to encourage our learners to be active and creative, and to encourage them to develop habits that will stay with them in their futures. These requirements will be integrated into the detailed schools designs during the BSF OBC phase.

### **3.2.3 Sustainability**

Brighton & Hove aims to achieve a 60% reduction in carbon across its schools by integrating the BSF programme with its ongoing city wide five year plan for carbon management (March 2007). Four strands underpin the plan for schools carbon reduction; Education, Planning, Building Design, and Renewable Energy. A Schools Carbon Management Programme Officer is responsible for creating awareness and education of all users of school buildings in how CO<sub>2</sub> emissions can be reduced. Implementing energy reduction projects using the Display Energy Certificates is the starting point and encouraging the integration of sustainability knowledge and best practice into teaching and learning settings. This officer is a member of the Council’s BSF Team.

B&H benefits from having its own in-house team of architects who specialise in school design. They have developed a Sustainability Design Brief that has to be applied to all school building projects to minimise CO<sub>2</sub> emissions. This includes building orientation to maximise passive solar gain, minimising mechanical cooling, maximising the use of natural daylight, utilising building management systems and exploiting Combined Heat and Power systems. New build must achieve BREEAM rating very good up to 999 sq metres and excellent rating above this. Remodelling projects must ensure no net increase CO<sub>2</sub>. All school building projects must include a statement on waste minimisation in particular how recycled demolition materials may be reused on site and how excavated spoil may be retained on site to reduce reliance on landfill. Brighton & Hove requires all new build schools to achieve the current renewable energy target as defined by the DCSF Carbon Calculator Pre Design Tool. The current Falmer Academy project is achieving a 60% reduction in CO<sub>2</sub> through use of on site renewable energy sources, largely bio mass heating.

An established bio mass fuel, ash removal and boiler maintenance supply chain will facilitate the further use of bio mass in the BSF programme. Ground source heat pumps will be used where practical to do so. The Council is also supporting schools initiatives to secure grants for solar energy projects as a means of reducing CO2 both through renewable energy sources and using such installations as on site practical teaching aids. Dorothy Stringer High School has recently completed an installation of Solar Voltaic Panels.

Also contributing to the city wide reduction of CO2 is the Council's schools transport strategy which aims to educate parents and guardians as to the benefits of reduced car transport to schools. This is supported by an expansion of the well established cycling programme across the city. School Travel Plans will be further enhanced to reflect the benefits that can be achieved through the BSF programme.

### **3.2.4 Consultation and Communication**

Brighton & Hove has an excellent reputation for providing timely and informative consultations to its community, as identified in the Context and Vision Statement. The current vision for the Children and Young People's Trust is based on a process of city wide consultation which involves and engages all our users. For the BSF programme we have developed a bespoke communication and consultation plan. The aim of the plan is to ensure all Council and external stakeholders are kept fully informed and involved in the key issues of the BSF programme. This is an "active" document that will be adjusted as necessary to reflect the ongoing needs of both the Council and its varied stakeholders.

To date Brighton & Hove have:

- Undertaken a detailed consultation with all headteachers in the city, securing whole-hearted engagement with and support from the Heads for the BSF programme
- Undertaken detailed visioning work involving students, staff, parents and governors
- Committed to student voice as a core element of the BSF design process
- A planned programme of ongoing engagement activities with schools from RTD to OBC
- Established ICT, Sports and PE Strategy Groups to integrate BSF with city wide strategies including the ongoing development of the Brighton & Hove Open Space Strategy. The membership of these groups includes senior representation from within the Council, the School Sports Partnership, the County Sports Partnership, Community Sport Network and the schools..

The Council is in the process of establishing a range of external stakeholder consultation groups to ensure that all external stakeholders are fully informed and engaged throughout. External consultation will be overseen and scrutinised by an over-arching Strategic Stakeholder Reference Group. Membership of this group will consist of community leaders and key external stakeholders as identified in the plan. The full Communications and Consultation Plan has been undertaken by the Council and is available on request. The Stakeholder Engagement Plan for the period from submission of Readiness to Deliver to joining the BSF programme is shown overleaf.

Brighton & Hove Stakeholder Engagement Planning								
Pre-Engagement to Readiness to Deliver Phase	B&H Council	Heads & Governors	Partners	Learners	Parents	Community Groups	Other	Engagement Type
March – May 2009	☐	☐	☐	☐				Complete BSF Consultation and communication plan 11 Secondary Heads meetings (wed 0800-0900) 8 ICT Change Champions Meetings (Thursday 1600-1800) 4 Student Voice workshops
June 2009		☐					☐	ICT Steering Group set up
July 2009	☐	☐	☐	☐	☐	☐		BSF Conference (14 <sup>th</sup> July) Complete Stakeholder Engagement Plan
August 2009	☐							Internal Staff awareness raising Publications of draft text Website work/ internet
September 2009		☐	☐	☐	☐	☐		Full Construction exercise Secondary heads meetings ICT SG and Change Champions
October 2009	☐	☐	☐	☐	☐	☐	☐	Website launch BSF Team launch Media Coverage Business Presentations Briefings/ Meetings
November 2009			☐	☐	☐			Consultation exercise feedback Community Presentations Update Comms Plan 2010
December 2009	☐	☐	☐					Publications Website update – Schools SfC Media Coverage/ Exhibitions

Any proposed school organisational changes which may result from the current dialogue with Headteachers, the proposed new PFI at Hove Park, revisions to the secondary catchment areas, will all require statutory consultation. Planning this consultation has started will be finalised and implemented as part of the OBC.

### 3.2.5 Project Planning

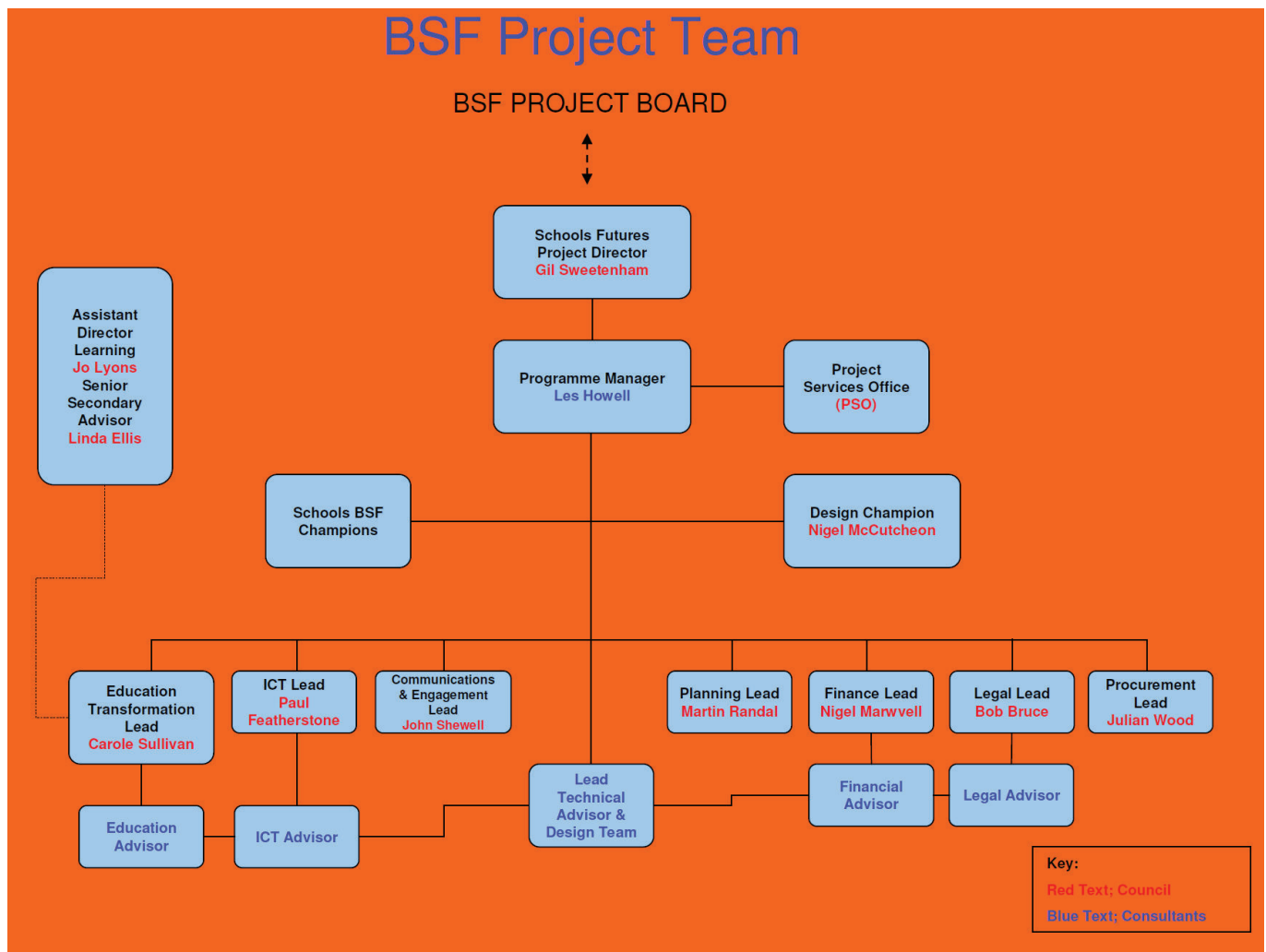
A Project Services Office (PSO) has been established to ensure robust project planning and control procedures are in place. A Project Initiation Document (PID) has been created to define the project and form the basis of its management. Microsoft Project is being used as the main project planning tool with Prince2 practitioners. Project records are held in a structured electronic filing system on central servers and fully backed up. As the programme moves into the

procurement phase an appropriate web based document management system will be utilized. A web portal has been established to enable project team members to have ready access to project documents. Pier2Peer facility ( [www.pier2peer.org.uk](http://www.pier2peer.org.uk) ) is available on the City's VLE enabling easy and confidential exchanges of information between headteachers and the project team. This has been heavily used during Readiness to Deliver especially by the headteachers and education advisors in developing their SFCs.

A full BSF risks and opportunities workshop has been facilitated by the B & H Risks and Opportunities Manager. The risk log is active with ongoing review and mitigation actions and fully integrated into the Council's corporate risks management procedures. The current top five risks are : 1) Unsuccessful submission of RTD. 2) Not agreeing choice, diversity and access plan with the OFC.3) Not agreeing a revised PFI Agreement to enable BSF capital investment in the three existing PFI schools. 4) Failure to recruit corporate resources at the appropriate time for the BSF Project Team. 5) Not securing the required planning permission to ensure full BSF vision is realised.

For the BSF RTD project the Council's programme director (Schools Futures Project Director) established six key work streams: Education Transformation, Communications and Engagement, ICT Strategy, Technical (including estates master planning, environment and sustainability), Finance and Procurement. Within Education Transformation, sub groups have been established to cover the specific areas of Sport, Leisure & Culture; Transfer and Transition; SEN; KS3. Under ICT an ICT Steering Group has been established along with a schools ICT Change Champions team. As Brighton & Hove progress with its BSF Programme the intent is to expand to eight streams with the addition of dedicated legal and planning streams. A BSF Programme Manager is already in place, ensuring all work streams are fully integrated. Dedicated schools' BSF Champions will represent the schools across the work streams. The programme team structure is detailed overleaf.





One of the significant strengths of the Brighton & Hove BSF Programme is the very high level of commitment from the Headteachers to the BSF programme, positively engaging at every level to enable the completion of the Readiness to Deliver submission. All work streams provide regular updates to the Secondary Headteachers BSF Forum which meets weekly. The headteachers have appointed ICT Change Champions, and BSF deputies to ensure continuity at their weekly BSF Forum. School governors have been involved in school SFC visioning and vision to reality workshops. Heads of Governors and headteachers attended a Brighton & Hove BSF workshop held in July with senior council officers including the leader, in readiness to enter the BSF programme.

### 3.3 Investment Strategy

#### 3.3.1 Council Commitment

The BSF Programme is championed by the B&H Chief Executive who chairs the BSF Project Board. The Council are supportive of the DCSF / PfS programme funding strategy and the potential PFI funding of any new build schools (there are two potentials); supportive of the Local Education Partnership and exploring opportunities for potential joint LEPs with neighbouring authorities, in particular East Sussex and Hampshire.

Extensive discussions have already been held with schools headteachers and the Council's Head of ICT to ensure support for the ICT managed services. The Head of Legal has confirmed support for the use of standard PfS forms. The SPV (Semperian) of the existing three schools PFI is fully supportive of the BSF programme. There are no existing ICT contracts that pose any interface issues for the BSF programme. The existing PFI SPV is committed to supporting the BSF programme by varying the associated FM agreement as may be required. (A letter confirming the above from the Chief Executive is attached).

The Council is developing an integrated Facilities Management (FM) strategy across all secondary schools to ensure that a two tier estate (PFI and non PFI) from a maintenance perspective is avoided. The FM strategy will be integrated with the Strategy for Change (SFC) to ensure that the physical environment required to deliver the SFC will be consistently achieved. A key feature of the Soft FM Strategy (including site management) is to ensure flexible and responsive control of facilities to enable the extended schools objectives to be achieved. The Council recognises that for successful Hard FM an essential feature is a sinking fund that enables the required ongoing lifecycle investment in the post BSF estate. The Council aims to ensure that lifecycle planning will be matched with available funding (schools DSG and DFC) to ensure Hard FM is successfully delivered.

Brighton & Hove's preferred means of BSF procurement for the existing three school PFI (one in the first phase, 2 in the second phase) is by means of variation to the existing PFI Agreement. The Council's legal advisers Pinsent Mason advise that in their opinion there is minimal risk of procurement challenge associated with varying the existing PFI Agreement to accommodate BSF works (report available on request). The Council will require the SPV to run a full open tendering process for the Capital Works to ensure value for money. The existing PFI debt lender Bank of Ireland have indicated a strong interest in refinancing the existing PFI Agreement to fund the BSF Works at all three PFI schools. Whilst PfS only require new build schools to be funded by PFI the Council hopes that by exploring the option of funding for all three PFI schools this may be of benefit to PfS in funding the Brighton & Hove BSF programme. Brighton & Hove recognise that by possibly funding three of the eight BSF secondary schools under the existing PFI Agreement this may make the remaining five secondary schools less attractive to potential LEP bidders as a single LEP. The Council is exploring opportunities for a) a joint LEP with neighbouring authorities b) to participate in the proposed Hampshire REP as well as c) a dedicated LEP.

The opportunity to utilise the LEP for non BSF projects is being explored. The intention behind the creation of a Schools Futures Project Director is to improve capital projects value for money by integrating project management. The Schools Futures Project Director is also responsible for BSF, Primary Capital Programme, Early Years Programme (as well as PFI and the Falmer Academy project).

### 3.4 Affordability

#### 3.4.1 *Balanced Investment Proposals*

The estates and master planning exercise has been carried out for phase one projects and has indicated a capital expenditure of approximately £86 million which is in line with the indicative EOI funding. Should a funding gap develop as the OBC is progressed it is the Council's intent to provide the additional investment required. This funding would be sourced from a variety of funding streams including Devolved Formula Capital, the Capital budget and property disposals. **Section**

**3.2.2 details the split of new build and remodelling by school which underpins the CAPEX figures in the table below.**

School	FAM Funding	60% CO2 Funding	Total PfS Funding	B&H CAPEX Master planning
PCC	£21,405,000	0	£21,405,000	£21,000,000
Hove Park	£25,138,000	£779,000	£25,917,000	£35,000,000
Blatchington Mill	£26,606,000	0	£26,606,000	£8,000,000
Patcham	£11,436,000	£471,000	£11,907,000	£22,000,000
<b>TOTAL</b>	<b>£84,585,000</b>	<b>£1,250,000</b>	<b>£85,835,000</b>	<b>£86,000,000</b>

### **3.4.2 Funding**

The affordability of the proposed capital investment is based on the comprehensive estates master planning which identified four potential technical options for each school. Detailed reviews have been carried out of the options at each of the four first phase schools arriving at a preferred option for each school which fitted within the funding envelope and aligned with the strategies for change (Full master planning reports and costings are available). RIBA Stage A drawings have been produced and associated costings prepared. Technical advisors Mace were engaged to carryout master planning working with a local architect's partnership Nightingales and Quantity Surveying GPM Partnership. All three companies are knowledgeable of BSF and experienced in secondary schools design and construction.

The PfS funding model for the provision of ICT services through the LEP and ICT MSP is understood and supported by the Council and schools.

## **3.5 Resources and Capacity**

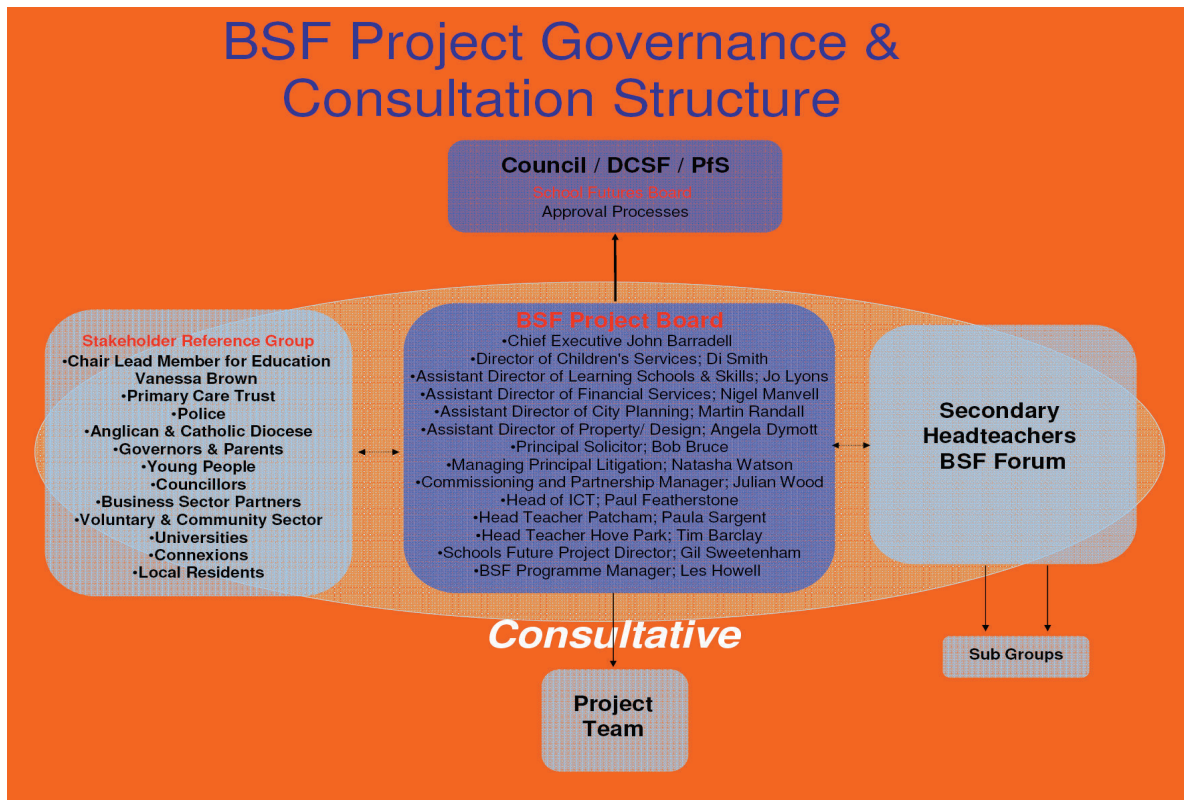
### **3.5.1 Governance**

The required governance structure to deliver the BSF programme has been put in place with the preparation of the Readiness to Deliver submission. The intent is that the resource commitment will be expanded in line with the progress and demands of each stage of the BSF programme. Brighton & Hove have agreed and signed a Memorandum of Understanding, as part of the Readiness to Deliver submission, submitted to PfS. The Chief Executive(John Barradell) is the project sponsor and chairs the BSF Project Board. The lead member for education (Vanessa Brown) is chairperson of the Stakeholders Group. The Project Board is established and currently meets every eight weeks but with monthly programme reports produced by the Programme Director. The Board Meeting frequency will increase to monthly once Brighton & Hove join the BSF programme. The PfS MOU has been signed and submitted with this Readiness to Deliver submission.

Two 4Ps BSF briefing sessions have also been held for senior council officers and directors.

The headteachers are all fully committed to the BSF programme and have created a Secondary Headteachers BSF Forum. This Forum has been meeting weekly since December 2008 focussed on the development of the city wide strategy for change and individual schools strategy for change. It has also supported the development of the ICT MSP strategy with each Headteacher providing an ICT champion for their school.

The council have appointed a Schools Futures Project Director (Gil Sweetenham) who is responsible for the delivery of BSF, PCP, the Falmer Academy and the operation of the existing secondary school PFI agreement.



The Schools Futures Project Director has established a BSF programme team that meets weekly (ref 3.2.5 Project Team diagram). The structure of the programme team is designed to form the foundation of the team required to deliver the entire BSF programme and resources will flex in line with the needs of the current stage of the BSF programme. The resourcing approach has been to identify senior council officers as stream leads for each of the key areas of activity supported by external advisors to provide any additional expertise and capacity where required. The intent is to ensure knowledge transfer from advisors to council officers in order to ensure programme continuity and that an appropriate balance of council officers and advisors is achieved throughout the life of the BSF programme. The BSF Programme Team is supported by a number of sub groups each developing key strands of the Brighton & Hove Strategy for Change. These sub groups are: Transfer & Transition; Sport, Leisure & Culture; 14-19; ICT; SEN; KS3.

For Readiness to Deliver, the Council has utilised the services of Mace as technical advisors, Place as education and ICT Advisors, Nightingales Associates (Architects) as design advisors and Pinsent Mason as legal advisors. On completion of the Readiness to Deliver submission it is the

Council's intent to procure the required advisors for completion of the OBC, LEP procurement and Financial Close utilising the PfS framework.

### **3.5.2 Financial Commitment**

The Council Leadership Team has committed to providing the required funding to progress from Readiness to Deliver to Financial Close for both phases. Currently this is estimated at £5m, an estimated 3% of the programmes capital value. This funding is being drawn from Corporate and Children and Young People Trust budgets. For completion of Readiness to Deliver the approximate breakdown of funding is 70% for external advisors and 30% for internal staff. Once onto the programme the aim is to progressively reverse this ratio through structured training and development and have 70% for internal staff and 30% for external advisors.

A Resource budget is being identified to ensure the availability of sufficient funding to support the Council's management of procurement, change and LEP post financial close. The initial provision is £200,000 per annum for the first five years of the LEP contract reducing to £100,000 pa for the second five years once all construction projects have been placed with the LEP. In addition financial support will be provided to schools to assist in the backfilling of staff required to support the completion of the OBC and procurement phases.

### **3.5.3 Project Team Support**

The Council has undertaken a skills audit and recognised the need to match external advisors with internal stream leads to ensure the appropriate level of expertise and capacity at each stage of the programme. A detailed resource plan has been developed identifying corporate and adviser roles. Existing corporate resources have been matched to corporate roles and where vacancies exist the recruitment process initiated. Procurement of external advisors from the PfS framework has been initiated and will be completed by December 2009.

An experienced Schools Futures Project Director and former Headteacher has been appointed Schools Futures (including BSF) Project Director; ensuring education focused outcomes. He is supported by a part time external advisor as Programme Manager. Once on the BSF programme the intent is to recruit a senior council officer as programme manager who after financial close would also lead the Council's LEP Management team. The key role of the Education Transformation Lead resides with the CYPT Senior Secondary Advisor supported by a Secondary Schools Advisor and external education and ICT advisors. The Design Champion is the Council's senior in-house architect. A further officer architect dedicated to BSF will be recruited by October 2009 and will be supported by external technical and design advisors. The ICT Lead is the Council's Head of ICT supported by an external advisor. ICT Champions have been appointed at each school and an ICT Sub Group has been established developing an integrated ICT strategy across all BSF schools and linking with the Council's city wide ICT strategy. Finance, procurement and legal support is provided from existing corporate resources that are also supporting the current Falmer Academy project.

Sufficient expertise and capacity is being ensured by the procurement of external education, technical, finance and legal advisors from the PfS framework. Each corporate group provide a work stream lead that is part of the BSF Programme Team. The Council's Head of Sport & Leisure leads the programme sub group integrating BSF with the City Playing Fields Strategy and broader community services planning.

The Council's resource planning for 2009/10 and beyond assumes that the Council will formerly join the BSF programme in early 2010 and as such will see an increase in dedicated corporate resources who will be part of the corporate BSF Programme Team.

### 3.5.4 Corporate Strategy

In March 2009 the Audit Commission summarised the Council's progress over the previous year:

*"Brighton & Hove City Council is a council that is improving well and demonstrating a 4 star overall performance. The council is delivering improvements in its five key priority areas, particularly in social care, economic development and public transport usage. It has achieved good performance ratings for services for children and young people and social care services for adults."*

The Council have integrated the delivery of the Primary Capital Programme, the Falmer Academy and Early Years projects with BSF. From a governance perspective an overarching Schools Futures Steering Groups chaired by the Council's Chief Executive has been established and currently meets every six weeks. The position of Schools Futures Project Director has been created, responsible for the delivery of all the projects, integrating project management, ensuring knowledge sharing and maximizing the opportunities to exploit the LEP. A central Programme Services Office has been created ensuring a common and integrated approach to project management including planning, resourcing and reporting. The existing PFI management team will be used to develop and manage the new PFI Agreement likely to be required by the BSF programme.

The Council has experience of working in partnership with the private sector on the successful delivery of a number of capital projects including schools, libraries and community centres PFI and waste PFI. The Jubilee Library was a highly successful PFI project which constructed a new central library for the city. A post 16 SND Centre providing 70 places was constructed as an extension to the Varndean FE College successfully integrating SND with existing college. The current Falmer Academy should successfully achieve financial close in October 2009. Key lessons learnt from these projects have been: the need for clear accountability in terms of Council project management responsibilities; absolute clarity in terms of Council requirements; effective communication with all stakeholders; a well established change management process which is strictly adhered to especially by the private sector partner.

## 3.6 Benefits Realisation

### 3.6.1 Working with the Private and 3<sup>rd</sup> Sector

The BSF team is working with the B&H Core Strategy, Local Development Framework (LDF), City Employment Skills Plan and the Local Employment Partnership to fully understand city wide requirements; assessing the needs for new or improved public services and the possibilities for BSF beyond the confines of a traditional school day. Our BSF Consultation and Communication plan also outlines a range of activities to ensure both business and voluntary sector partners are fully involved in our transformation programme. This joined up approach will enable the integration of the BSF programme into the wider community. The Council requires the LEP and ICT MSP private sector partners to offer work experience, training, apprenticeships and employment opportunities for local young people, including NEET.

There will be a close working between the Council and the Local Education Partnership (LEP) to ensure that local businesses and trades benefit from the opportunities associated with the development of a large capital programme. In particular the procurement of local design, construction and ICT partners. The Council's ability to fully utilise its experience of working with third party/ private sector partners in the context of LEP and PFI will be enhanced by the incorporation of the Council's PFI Contract Management Team (CMT) into the Council's BSF Programme team, with the intent of the PFI CMT becoming part of the broader council LEP/PFI Management Team. This experience will build upon the recent successful procurement of the Falmer Academy which is on scheduled to achieve financial close in October 2009. The Council has an active co location programme currently focussed on primary schools and the Primary Capital Programme. By integrating this programme with our BSF extended school plans and our wider Core strategy, co location benefits will be significantly enhanced..

### **3.6.2 Joining up with the local authority**

The BSF Leisure and Culture sub group has been working to ensure a joined up approach to delivering Leisure and Culture services across all schools and the city. The city's sport strategy and active living strategies and action plans for 2006 – 2012 outlines the Council's and city's commitment to sport and active living and together with the Council's playing field strategy and open spaces strategy form the basis for the delivery of sport and active living with communities, schools and other organisations in the city. Ongoing initiatives include the creation of a new Five a Side all weather football facility at Patcham High School. This is being developed in partnership with the local football club and a third party investor who will develop the facility and manage its operation providing services to the entire community. With the schools being located in high density housing areas the Council will be working with the LEP to ensure maximising the reuse on site of construction waste, minimising the need to transport waste to local landfill sites. The Council will also be focussed on using BSF as a means of generating further efficiencies in schools general waste management and recycling policies. In developing its Strategy for Change and phased approach the Council has considered how the city's congested transport system especially in Hove can benefit from a regionalised approach to the provision of 14-19 education.

### **3.6.3 Quality of Place**

Entwined with the Brighton & Hove City Council's BSF vision are their key commitments under the Corporate Plan for 2008/11: to "protect the environment while growing the economy" and "reduce inequality by increasing opportunity". Investment through BSF in the National Challenge schools in particular, and in the deprived communities they serve, will result in higher standards, thus narrowing attainment gaps, and promoting real pride in their transformed, ICT-rich environments. It will improve community cohesion by offering access through extended schools to high quality facilities that promote healthy lifestyles and positive engagement for all. Commitment to sustainability is demonstrated in section 3.2.3. The transformation of school timetables through BSF will also support the corporate goal of "keeping our city moving" specifically building on our status as a cycling demonstration town to change attitudes around travel to school, and improve air quality. We recognise the opportunity BSF offers to improve the quality of our school environments, in particular, making them all accessible to those with disabilities, thus supporting us to achieve our ambition that "all our children and young people have the best possible start in life, so that everyone has the opportunity to fulfil their potential, whatever that might be." (CYPP – 2008).

#### 4.0 Supplementary Programme Requirements







