

<b>Report To:</b>	<b>Education and Communities Committee</b>	<b>Date: 31 October 2017</b>
<b>Report By:</b>	<b>Corporate Director, Education, Communities and Organisational Development</b>	<b>Report No: EDUCOM/87/17/LW</b>
<b>Contact Officer:</b>	<b>Linda Wilkie Quality Improvement Officer</b>	<b>Contact No: 01475 712812</b>
<b>Subject:</b>	<b>Increase in Early Learning and Childcare to 1140 hours</b>	

### 1.0 PURPOSE

- 1.1 The purpose of this report is to share the draft submission to the Scottish Government of Inverclyde's 1140 expansion programme.

### 2.0 SUMMARY

- 2.1 The Scottish Government has announced a plan to increase the entitlement of early learning and childcare from 600 hours to 1140 hours by 2020.
- 2.2 Inverclyde Council submitted its expansion plan to the Scottish Government on 29<sup>th</sup> September 2017 on how it intends to deliver this expansion.
- 2.3 The expansion requires substantial levels of investment in workforce and infrastructure which will be phased from 2017/18 onwards to ensure that required capacity is in place by 2020.
- 2.4 The plan provides details of current services and proposed changes. It includes information on quality, phasing and prioritisation, community engagement, workforce, funded providers, infrastructure and finance.
- 2.5 The plan is based on an assumption that it will be fully funded by the Scottish Government.

### 3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:-
- Notes the contents of the plan;
  - Agrees that that the plan can be submitted to the Scottish Government, in final format.

**Wilma Bain**  
**Corporate Director Education, Communities & Organisational Development**

<b>4.0</b>	<b>BACKGROUND</b>	
4.1	The Scottish Government has announced its commitment to increase entitlement to early learning and childcare from 600 hours to 1140 hours for all 3 and 4 year olds and some 2 year olds by 2020.	
4.2	The policy vision is underpinned by a more progressive service model which prioritises and safeguards quality provision of early learning and childcare whilst offering parents a choice of settings.	
4.3	Service delivery is underpinned by 4 key principles of quality, accessibility, flexibility and affordability.	
4.4	The increase to 1140 hours is a universal entitlement for all children aged 3 and 4 years and an entitlement for 27% of 2 year olds.	
4.5	1140 hours equates to 30 hours of provision per week which is the same as the primary school entitlement e.g. 9am to 3pm term-time; however within Early Learning and Childcare parents / carers may wish to use the entitlement over an extended day / year, e.g. 3 full days over 50 weeks per year.	
4.6	Inverclyde Council submitted its expansion plan in draft format to Scottish Government on 29.09.17.	
<b>5.0</b>	<b>BUSINESS PLAN</b>	
5.1	The plan is included as appendix 1. A summary of each section is noted below.	
5.2	Introduction and Executive summary: This section details Inverclyde's commitment to ensuring the expansion is underpinned by the 4 key principles and is in the best interest of children and families.	
5.3	Summary of Current Delivery: There are currently 850 full-time equivalent (FTE) places for 3 and 4 year olds and 119 FTE places for 2 year olds across Inverclyde. These places are delivered by the local authority and the private and voluntary sector. The provision is arranged in geographical clusters ensuring that the full range of provision is available in each cluster. To deliver 1140 hours the number of places requires to be increased by 90%. It is anticipated that 10% of children will continue to share a place e.g. 8am to 1pm and 1pm to 6pm	
5.4	Summary of Proposed Changes: Service redesign will align provision to meet the needs of parents in employment, education and training. This will require an increase on the operational day / year in some services. These changes will impact on the contractual arrangements for some staff. A revised model for management and staffing has been developed. There is a clear commitment to extend and maintain Partner assets in the delivery of the increased entitlement. Engagement with both new and existing Partners is continuing.	
5.5	Quality Plan: Ensuring quality is a central focus of the plan and there is an explicit commitment to ensuring that the expansion does not negatively impact on quality. In the consultation exercise parents also expressed concern that quality could be compromised.	
5.6	Phasing and Prioritisation: The phasing and prioritisation options were identified in line with Scottish Government advice. The 2017 / 18 projects were reported and approved by the Committee on 5 <sup>th</sup> September 2017. Early phase projects for future years will be confirmed when level of funding is known.	

5.7	Community Engagement: There has been a range of engagement events / consultations to ascertain the requirements of providers, communities and parent / carers. The outcomes of these have influenced the expansion plan.	
5.8	Workforce Plan: A profile of the existing local authority workforce has been compiled. This includes numbers of staff, patterns of employment and characteristics. A high number of new staff will be required and the recruitment plan includes developing a modern apprentice programme and retraining / uplifting existing employees.  Inverclyde Council is being allocated funding to appoint 8 graduates to establishments with the highest number of children from SIMD 1 and 2. The graduate plan is included as appendix 2.	
5.9	Funded Providers: At present Inverclyde Council has partnership arrangement with 4 Providers who provide places for 147 children. This number of Partners has decreased by 70% in recent years due to issues with accommodation, managers and financial sustainability. Within the plan there is clear commitment to increase the number of places delivered by the private and 3 <sup>rd</sup> sector.	
5.10	Infrastructure: The current context of Inverclyde Council's School Estate strategy is noted including the significant investment across the Early Years sector. The advanced state of the School Estates Management plan limits opportunities for future expansion within existing assets. The Scottish Government's "A Blueprint for 2020" provides a clear message in respect of maximising existing assets and the infrastructure proposals have been aligned with this approach.	
5.11	Financial Profile / Financial Assumptions: The Scottish Government provides a template that included sections on staffing, revenue and capital costs. Assumptions on places, staffing, Partner Providers and finances are detailed in this section.	
5.12	Expansion Activity 2017 / 18: Inverclyde Council received a revenue allocation of £269k and capital allocation of £384k. The capital and revenue projects are detailed in the report.	
5.13	Project Management Arrangements: A clear governance structure is in place for the expansion programme. A strategic group and 3 sub-groups (infrastructure, workforce, quality) are responsible for the development and implementation of the plan.	
5.14	Key Risks: The key risks that have been identified are Scottish Government financial allocation does not meet expectation; recruitment of workforce including number and quality; availability of quality leaders; delivery of the capital projects by 2020; project management capacity; private and voluntary providers' capacity / sustainability and quality. The infrastructure risk register includes risks such as site issues, community consultation / outcomes; potential road planning objections.	
<b>6.0</b>	<b>KEY MESSAGES</b>	
6.1	This increase has significant implications. It will require substantial expansion of current provision and a change in how services are delivered.	
6.2	The plan is based on the Scottish Government's "A Blueprint for 2020" and the needs and wishes of communities in Inverclyde. If the plan is not fully funded it cannot be implemented in its present form. Any changes will reduce flexibility and have the potential to impact on quality.	
6.3	The increase in size of the workforce is substantial. The number of staff required will be dependent on the level of funding from the Scottish Government. For full implementation, approximately 26 new leaders, 150 Early Years Education and Childcare Officers, 4 teachers, 8 graduates (teachers or BA qualified), 80 support assistants and a range of	

	ancillary staff are required. The ability to recruit appropriate, qualified staff will be challenging.	
6.4	There will be increased partnership arrangements with private and 3 <sup>rd</sup> sector providers including blended approaches with childminders.	
6.5	<p>The following infrastructure will be required if the plan is fully funded:</p> <ul style="list-style-type: none"> <li>▪ Expansion of 7 existing services not currently operating to optimum registration capacity;</li> <li>▪ 1 new nursery class within accommodation in an all through ASN school;</li> <li>▪ Outdoor learning in 4 establishments subject to meeting Inverclyde's quality criteria and Care Inspectorate criteria on shelter, toilets and 20% of registered capacity;</li> <li>▪ Adaptations within 2 existing primary schools with surplus accommodation to provide new nursery classes;</li> <li>▪ Adaptations with 1 existing primary school with surplus accommodation to provide 2 – 3's service; adaptations and extension to 1 existing Children's Centre;</li> <li>▪ Provision of a new 2 – 3's service within a current new build project;</li> <li>▪ Extension to 2 new existing Community facilities to provide new combined Community and Early Years facilities;</li> <li>▪ Demolition of 2 under-utilised Community facilities to provide new build early years facilities on site;</li> <li>▪ 2 new builds</li> </ul>	
6.6	Every child will be entitled to a free school lunch. This has significant infrastructure and resource implication as approximately 1900 meals per day are required.	
<b>7.0</b>	<b>FINANCIAL INFORMATION</b>	
7.1	The Scottish Government has stated that the expansion will be fully funded. Inverclyde Council's Business Plan is based on this assumption. Any change to the funding proposal would necessitate changes to the Plan resulting in, for example, less flexibility and accessibility to local provision and a potential impact on quality.	
7.2	As set out in the Blueprint for 2020 Action Plan, the service model will be built upon a 'Funding Follows the Child Approach'. The key objectives of this are to prioritise and safeguard high quality provision across public, private and third sectors and to ensure choice for parents and carers. This approach will be fundamentally 'provider neutral'.	
7.3	Local Authorities will continue to play a vital role in delivering the funded entitlement as the primary guarantors of quality and the key enablers of flexibility and choice.	
7.4	Local Authorities will retain statutory responsibility for ensuring the funded entitlement is available to all children in their area, and will receive funding from the Scottish Government to enable them to discharge this responsibility.	
7.5	Local Authorities will negotiate and agree rates with providers in the private and third sector who want to deliver the funded entitlement and who meet the national standard. However, these rates will be required to reflect national policy priorities, including payment of the Living Wage.	

## 8.0 NEXT STEPS

- 8.1 The Scottish Government has committed to complete initial 'triage' of the plans by 6<sup>th</sup> October 2017. This will include ensuring that key elements of guidance are reflected in the plan and liaising with local authorities on any outstanding issues.
- 8.2 Throughout October to mid November, an in-depth review of the plans will be undertaken by the Scottish Government. This will focus on the strategic vision for service redesign, the cohesion of associated delivery proposals and how local authorities have used existing assets.
- 8.3 By late November, a review panel will meet to compare outcomes agree the contents of feedback reports to local authorities. These reports will be shared with local authorities by the end of November 2017.

## 9.0 CONCLUSIONS

- 9.1 It is evident that the 1140 hours expansion programme has many challenges; however it has the potential to give Inverclyde's children the best start in life and to close attainment and inequality gaps. It is vital that the expansion programme is carefully planned and implemented to ensure high quality, flexible and accessible early learning and childcare is available across Inverclyde.

## 10.0 IMPLICATIONS

### 10.1 Finance

#### Financial Implications

Funding for Early Phase Projects 2017 / 18

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Scottish Government		2017 - 18	£384,000		

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if applicable)	Other Comments
Scottish Government		2017 - 18	£269,000		

#### Future Funding

On the 10<sup>th</sup> October the first Minister announced a further £410million revenue (by 2020/21) and £400m Capital (over 2018/21) for the delivery of the expansion. Based on the Council's return then there is a high likelihood that the sums announced will not be able to fund the plans outlined in this return. Officers will continue to meet with Scottish

	<p>Government officials to clarify how the sums submitted have been built up and further announcements are expected for the Government in coming months to confirm the overall Capital allocation and the Revenue allocation for 2018/19.</p> <p>The Council's Revenue Budget is being developed on the basis that the extra investment in Early Years will be fully funded by the Government and plans will be required to be modified if funding for Inverclyde is less than that outlined in this report.</p>					
10.2	<p><b>Legal</b></p> <p>Inverclyde Council has a duty to ensure that there is provision of Early Learning and Childcare available to entitled children.</p>					
10.3	<p><b>Human Resources</b></p> <p>There are significant Human Resources implications which are detailed in the plan and summarised in this report.</p>					
10.4	<p><b>Equalities</b></p> <p>There are no equality issues within this report.</p> <p>Has an Equality Impact Assessment been carried out?</p> <table border="1"> <tr> <td></td> <td>YES (see attached appendix)</td> </tr> <tr> <td>✓</td> <td>NO – This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.</td> </tr> </table>		YES (see attached appendix)	✓	NO – This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.	
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<b>11.0</b>	<b>APPENDICES</b>					
11.1	1140 Hours Expansion Plan					
11.2	Graduate Plan					
11.3	A blueprint for 2020: The expansion of early learning and childcare in Scotland – Early Learning and Childcare expansion planning guidance for Local Authorities. Scottish Government March 2017.					



# 1140 Hours Expansion Plan

September 2017

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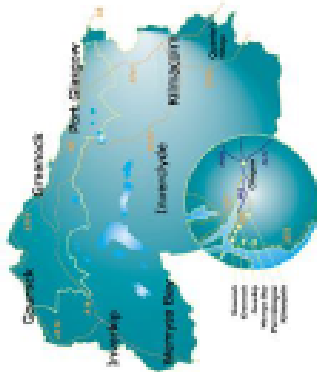
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## 1.0 CONTEXT

### 1.1 INVERCLYDE AREA



Inverclyde is located in West Central Scotland and is one of the most attractive places in Scotland to live and work. The population of Inverclyde is 81,000 people. With 61 square miles stretching along the south bank of the River Clyde, the area offers spectacular views and scenery, a wide range of sporting and leisure opportunities, a vibrant housing market and well developed transport links to Glasgow and the rest of Scotland.

The main towns of Greenock, Port Glasgow and Gourock sit on the Firth of the Clyde. The towns provide a contrast to the coastal settlements of Inverkip and Wemyss Bay which lie to the South West of the area and the picturesque villages of Kilmacolm and Quarriers Village which are located further inland, and offer a further dimension to the area's diversity, particularly in social, economic and physical terms.

Inverclyde has an ambitious schools estates programme, which has delivered, and will continue to deliver, new and refurbished schools which are amongst the best built schools in the country. These schools are not only helping to develop a strong sense of community but have been built with innovation and sustainability at the forefront of design.

Along the waterfront, old industrial sites are being cleared, to attract new businesses and industry, new residential developments are being built, new leisure and retail facilities are being created and new housing is being constructed within existing communities. Our aims for developing the economy of Inverclyde are based on the principles of sustainable growth, innovation and enterprise, resilience and economic opportunity. We will work actively with partners to make a difference, to promote our achievements and to market our area's current and future potential as a vibrant and prosperous place in which to work, live, visit and invest.

## 1.2 INTRODUCTION AND EXECUTIVE SUMMARY

The overall aim of the expansion plan is to achieve increased provision across the Inverclyde Council area that ensures 1140 hours of quality early learning and childcare for all children aged 3 and 4 years and eligible 2 year olds.

Inverclyde Council is committed to ensuring that the expansion is underpinned by the 4 dear guiding principles identified by the Scottish Government. Quality is at the very heart of our expansion and will work to ensure that services continue to deliver high quality services that ensure children achieve their potential, have secure attachments and the skills and confidence to give them the best start in life. Our services will be accessible and flexible to meet the needs of children and their families in line with parental demand. Parents / carers will be able to access their entitlement with a wider range of providers.

Inverclyde Council has successfully delivered the 600 hours of Early Learning and Childcare for all children aged 3 and 4 years and eligible 2 year olds. Flexibility and accessibility has increased; however it is recognised that this is an area for improvement in some services. Uptake of 2 year old places has been very high across the Authority. The other main area for improvement is to increase the involvement of the private and 3<sup>rd</sup> sector in the delivery of Early Learning and Childcare.

Inverclyde's plan for expansion has been developed following an analysis of existing early learning and childcare provision; uptake, demand and occupancy levels for all services, and a review of current and the projected population on a geographical basis. Parental demand and expectation was identified through a consultation process. It is planned to have further engagement and consultation to establish an understanding of the changing needs of parents and families and to promote services that have not been popular in the current consultation e.g. outdoor nursery, shared places.

The plan has also been developed in line with the Government's guidance documents "A Blueprint for 2020" which provides a clear message in respect of infrastructure and maximising existing assets / use of existing facilities or environments. This has been a challenge in Inverclyde given the advanced stage of the School Estate Management Plan which has limited opportunities for expansion within existing school assets. This combined with the relatively small number of Council owned surplus sites / buildings has been a key driver in the options considered for physical estate expansion.

After increasing capacity in existing services it is anticipated that Inverclyde will require:

- Expansion of 7 existing services not currently operating to optimum registration capacity;
- 1 new nursery class within accommodation in an all through ASN school;
- Outdoor learning in 4 establishments subject to meeting Inverclyde's quality criteria and Care Inspectorate criteria on shelter, toilets and 20% of registered capacity;
- Adaptions within 2 existing primary schools with surplus accommodation to provide new nursery classes;
- Adaption within 1 existing primary schools with surplus accommodation to provide expanded service for 2 – 3s;
- Adaption and extension to 1 existing children's centre;
- Provision of a new 2 – 3's services within a current new build project
- Extension to 2 existing community facilities to provide new combined community and early year's facilities;
- Demolition of 2 under-utilised community facilities and new build early year's facilities on the same site;
- 2 new builds.

<p>Inverdyde Council is currently engaging with Private Providers to identify additional capacity in this sector. Initial indications are that the offer from these providers will increase. This would decrease the infrastructure requirements identified above. A soft marketing trail of Private Providers is planned to identify interest in leasing any of the infrastructure identified above.</p>	
<p>An all Members' briefing on the 1140 hours expansion programme has been held and an overview of this plan has been presented to Education and Communities committee; however the final plan is still subject to political approval. It is anticipated that this iteration of the plan will be <b>subject to change</b> during the process of political engagement.</p>	

2.0	<p><b>SUMMARY OF CURRENT SERVICE DELIVERY</b></p>
2.1	<p><u>Key Data of All Registered Supply</u></p> <p>There are currently 729 full-time equivalent (FTE) Local Authority early learning and child care places for 3 to 5 years olds and 119 FTE places for eligible two year olds. 117 (FTE) places are commissioned for 3 and 4 year olds from partner nurseries.</p> <p>The current entitlement is delivered in a variety of ways such as AM / PM sessions or full days. Wraparound can be purchased in a number of establishments to 'top up' the entitlement.</p>
	<p>Inverclyde Council currently delivers the entitlement of early learning in child care through its:</p> <ul style="list-style-type: none"> <li>• <u>9 nursery classes</u> that operate core hours, term time for children aged 3 – 5 years.</li> <li>• <u>9 children / family centres</u> that all operate extended hours, 6 operate extended year and 3 are term-time. 8 centres provide a service for 2, 3 and 4 year olds. 1 Centre provides a service for 3 and 4 year olds only. 1 Centre provides a service to children aged 2 – 5 years with complex additional support needs.</li> <li>• <u>2 nursery schools</u> that operate core hours, term time for children aged 3 – 5 years.</li> <li>• <u>4 partner providers</u> operate extended hours, extended year. Of the 4 partners, 3 are privately owned and 1 is in the voluntary sector. 3 centres provide a service for 2, 3 and 4 year olds. 1 Centre provides a service for 3 and 4 year olds only.</li> <li>• <u>7 private providers (non-partner)</u> 5 operate term-time and 2 extended year; 3 operate extended day and 4 operate core hours. Of the 7 providers, 5 are privately owned, 1 is public, and 1 is a limited company. 3 centres provide a service for 2, 3 and 4 year olds. 4 Centres provides a service for 3 and 4 year olds only.</li> <li>• <u>62 childminders</u> all of whom offer extended day with most offering extended year. Most provide a service for children aged 2 – 5 years.</li> <li>• <u>Cross boundary arrangements</u> for children aged 3 and 4 years.</li> </ul>
	<p>The provision and allocation of places is arranged in geographical clusters ensuring that a range of provision is available in each cluster. There are 6 geographical clusters aligned as:</p> <ul style="list-style-type: none"> <li>➢ Kilmacolm / Port Glasgow</li> <li>➢ Greenock East</li> <li>➢ Greenock Central</li> <li>➢ Greenock South West</li> <li>➢ Gourock</li> <li>➢ Wemyss Bay / Inverkip</li> </ul>

2.2 Key Data on Demand / Current Use

The following table provides a summary of the total current capacity of Local Authority and Partner Providers in each cluster.

Cluster	Current Capacity 3 / 4 year olds (Full-time equivalent)	Current Capacity 2 year olds (Full-time equivalent)
Kilmacolm / Port Glasgow	184	15
Greenock East	254	49
Greenock Central	222	15
Greenock South West	163	35
Gourock	94	20
Wemyss Bay / Inverkip	70	0
<b>TOTAL</b>	<b>957</b>	<b>134</b>

2.3 Key Data on Demand / Current Use

The following table provides a summary of the total current demand (current use) of Local Authority and Partner Providers in each cluster.

Cluster	Current Roll 3 / 4 year olds (number of children)	Current Roll 2 year olds (number of children)
Kilmacolm / Port Glasgow	324	30
Greenock East	388	88
Greenock Central	408	30
Greenock South West	278	60
Gourock	166	30
Wemyss Bay / Inverkip	172	0
<b>TOTAL</b>	<b>1758</b>	<b>238</b>

#### 2.4 Comparison of Supply to Demand

The following table provides a summary of the supply to demand of Local Authority and Partner Providers in each geographical cluster:

Cluster	3 – 4 year olds			2 year olds		
	Supply Current Capacity	Demand Current roll	Demand / Supply	Supply Current Capacity	Demand Current roll	Demand / Supply
Kilmacolm / Port Glasgow	162	308	1.9	15	30	2
Greenock East	194	362	1.9	44	62	1.5
Greenock Central	204	386	1.9	15	20	1.3
Greenock South West	139	260	1.9	30	42	1.4
Gourock	94	152	1.6	15	18	1.2
Wemyss Bay / Inverkip	66	114	1.3	0	0	0
<b>TOTAL</b>	<b>879</b>	<b>1582</b>	<b>1.8</b>	<b>119</b>	<b>172</b>	<b>1.4</b>

For 3 – 4 year olds, there is currently an average of 1.8 children occupying each full-time equivalent place.

For 2 year olds there is currently an average of 1.4 children occupying each full-time equivalent place. This figure only represents the number of funded / referred children at August 2017. Uptake of 2 year old places is the highest in Scotland and continues to grow.

In line with Inverclyde Council's admission policy demand and uptake of places is closely monitored with staffing complements adjusted to reflect demand and admission dates.

2.5 A Summary of Key Data (financial quality)

**Financial**

Inverclyde Council's Early Year's Budget:

Early Years Budget 2017 / 18 = **£7,515,670**

Payment to Partner Providers = **£242,020**

A breakdown of this budget is available in the financial template.

**Quality**

The following section provides data in relation to inspections by Care Inspectorate and Her Majesty's Inspector of Schools (HMIE). All settings are inspected by Care Inspectorate. Only Local Authority and Partner settings are inspected by HMIE. The ratings awarded are:

**Care Inspectorate - Inverclyde Council's Early Learning and Childcare Establishments:**

Establishment	Quality of		
	Care and Support	Environment	Staffing
Unsatisfactory	0	0	0
Weak	0	0	0
Adequate	0	0	0
Good	8	7	6
Very Good	10	12	12
Excellent	1	0	1

A comparison with inspection outcomes for the previous inspection year identifies that:

- > 10 establishments have improved grades;
- > 8 establishments have unchanged grades;(all with very good grades)
- > 1 establishment newly registered;

**Care Inspectorate - Partnership Early Learning and Childcare Establishments:**

Establishment	Quality of		
	Care and Support	Environment	Staffing
Unsatisfactory			
Weak			

Adequate	2	1	1	1
Good	2	3	3	3
Very Good				
Excellent				

**Care Inspectorate - Private Early Learning and Childcare Establishments:**

Establishment	Quality of			
	Care and Support	Environment	Staffing	Management and Leadership
Unsatisfactory				
Weak				
Adequate			1	
Good	2	3	4	3
Very Good	5	4	2	4
Excellent				

A comparison of inspection outcomes for the previous inspection year of Private and Partner establishments identifies that:

- 2 establishments have improved grades;
- 6 establishments have unchanged grades;
- 3 establishments have lower grades.

The following tables provide information on the grades awarded by HMIE.

**HMIE - Local Authority Establishments:**

Grades	Quality Indicators				
	Improvement in performance (or equivalent)	Children's Experience (or equivalent)	Meeting learning needs (or equivalent)	The Curriculum (or equivalent)	Improvement through self-evaluation (or equivalent)
Unsatisfactory	0	0	0	0	0
Weak	0	0	0	0	0
Satisfactory	3	1	2	0	1
Good	4	4	3	6	6
Very Good	6	6	7	4	5



Excellent	0	0	1	1	1
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**Notes**

- i. No data on 2 new services
- ii. No data on 3 nursery classes
- iii. 1 pilot inspection no grades awarded

**Analysis**

Much of the inspection data is no longer current. Some of the inspections date back to 2006 and do not always reflect the current internal evaluation of the service therefore we offer no analysis of the evaluations however we are confident that Early Years Services in Inverclyde are in a very good position and have the capacity and leadership to continue to improve further.

**HMIE – Partnership Early Learning and Childcare Establishments:**

Grades	Quality Indicators				
	Improvement in performance (or equivalent)	Children's Experience (or equivalent)	Meeting learning needs (or equivalent)	The Curriculum (or equivalent)	Improvement through self-evaluation (or equivalent)
Unsatisfactory	0	0	0	0	0
Weak	0	0	0	0	0
Satisfactory	0	0	1	0	1
Good	1	1	0	1	0
Very Good	0	0	0	0	0
Excellent	0	0	0	0	0

**Notes**

- i. No inspection data is available for 3 services

Analysis

Much of the inspection data is no longer current. Some of the inspections date back to 2006 and do not always reflect the current internal evaluation of the service therefore we offer no analysis of the evaluations however we are confident that Partner Providers in Inverclyde are in a good position and with support have the capacity and leadership to continue to improve further.

<p><b>3.0 FUTURE POSITION</b></p>	<p><u>Summary of Proposed Changes to Service Design</u>  Inverclyde Council propose to expand provision in line with the guidance provided by the Scottish Government and in line with parental demand. Currently the delivery of 600 hours is primarily delivered through ½ day or ½ week sessions. In some establishments, parents / carers can purchase 'wraparound' to 'top-up' their entitlement. The proposed model will transform the delivery of early learning and childcare to meet the varied needs of families. This fully flexible and accessible model increases costs significantly. This will range from core hours / term-time provision to extended day / year provision. The need for flexibility in terms of opening hours / weeks has been highlighted and to meet this need 14 local authority establishments will open over a longer day / year and the number of core hours / term-time establishments will decrease to 11.</p> <p>This will provide</p> <ul style="list-style-type: none"> <li>• Flexibility: aligning provision to the needs of parents in employment, education and training. This offer will include extended day and year.</li> <li>• Affordability: enabling parents to personalise entitlement to match working patterns and provide a greater choice in preparation for the 'provider neutral' approach.</li> <li>• Accessibility: each geographical cluster will have the full range of services ensuring local accessibility for families.</li> <li>• Quality: the provision of quality services will continue to be prioritised and will be supported by appropriate staffing levels and continued professional development.</li> </ul>
<p>Service redesign includes the following:-</p> <ul style="list-style-type: none"> <li>• Extending opening hours / length of year for existing local authority provision – for example identified nursery classes / term time centres opening 8am and 6pm for 50 weeks per year.</li> <li>• Extending the range of options of placements: <ul style="list-style-type: none"> <li>○ 6 hours per day / over 38 weeks;</li> <li>○ 23 hours per week AM / PM / 2.5 days over 50 weeks</li> <li>○ 25 hours per week AM / PM / 2.5 days over 46 weeks</li> <li>○ Blended models with childminders – AM / PM / 2.5 day split</li> </ul> </li> </ul> <p>It is also hoped to provide personalised models to suit shift work and atypical working patterns.</p>	<p><u>Use of Existing Local Authority Assets</u></p> <p>The Government's advice on 'use what we have', in terms of workforce and existing buildings was taken into consideration when developing Inverclyde's expansion proposals.</p> <p><u>Workforce</u>  An analysis of the current workforce was undertaken to capture the current employee profile. In terms of the workforce it is expected that the proposed model of delivery will result in changes to contractual arrangements for some staff, specifically those on term-time contracts as a result of the proposal to</p>

Increase the number of establishments operating over 52 weeks. The proposal to reduce the number of term-time nursery classes will impact on the leadership and management arrangements for these services. A revised staffing and management model to support extended day / year and flexibility has been developed but is subject to consultation and formal approval.

Work has been ongoing to consider and explore the range of options for expanding the workforce, including uplift in hours for part-time employees; retraining existing Council workforce displaced from other services, upskilling current Early Year's support staff, foundation and modern apprenticeships. Inverclyde Council's HSPC is a registered SVQ training provider and it envisaged that this agency could support the training of early learning and childcare students. A recruitment campaign will be developed including a targeted approach to increase the number of men in the workforce

8 graduates have been allocated to Inverclyde. We intend to recruit 6 BA graduate qualified staff and 2 teachers although we recognise that this plan may need to change if recruiting Early Years teachers is problematic. Establishments identified as having the highest number and percentage of children living in SIMD one and two have been identified to receive a graduate. The establishments are all in the local authority sector, although it is proposed to increase the allocation of the peripatetic 'access to a teacher' team to Partner establishments.

Workforce Remodelling

A draft model for core staff has been developed:

SERVICE TYPE <sup>(iv)</sup>	EYECO : CHILD RATIO (i) (core)		EYECO : CHILD RATIO (ii) (flexibility)		SUPPORT ASSISTANT : CHILD RATIO (iii)	
	3 - 5 years	2 - 3 years	3 - 5 years	2 - 3 years	3 - 5 years	2 - 3 years
52 week extended day	1 FTE: 8	1 FTE: 5	1 FTE : 32	1 FTE : 20	1 FTE : 32	1 FTE : 20
Term-time extended day	1 FTE: 8	1 FTE: 5	0.8 FTE : 32	0.8 FTE : 20	0.8 FTE : 32	0.8 FTE : 20
Term-time core day	1FTE: 8	1 FTE: 5	0.5 FTE : 32	0.5 FTE : 20	0.8 FTE: 32	0.8 FTE : 20

Notes:

- i. EYECO : CHILD RATIO (core) – as per Care Inspectorate legislation.
- ii. EYECO : CHILD RATIO (flexibility) – to support shift patterns (if applicable)/ annual leave (if applicable)/ non-contact time.
- iii. SUPPORT ASSISTANT – to support snack / lunch provision, personal care routines, shift patterns (if applicable).
- iv. SERVICE TYPE – FTE allocation adjusted to reflect the type of service.

A draft model for management has been developed:

Type	Age Range	Management Model
Children's Centre, 52 weeks, Extended hours	0 - 5	Head of Centre 1 Depute 1 Senior
Children's Centre, 52 weeks Extended hours, EY campus	0 - 5	Head of Centre 2 Depute 1 Senior
Children's Centre Term – Time, Extended Hours	0 - 5	Head of Centre 1 Depute
Nursery School Term-time Extended hours	3 - 5	1 Headteacher 2 Senior
Nursery School Term-time Extended hours	2 - 5	1 Headteacher 2 Senior
Nursery Class, Term-time Core hours	3 -5	School Management 1 Senior
Nursery Class, Term-time Core hours	2 - 5 or 3- 5 specialist service	School management 1 Senior
Nursery Class, Term-time Extended hours	3 - 5 2 - 5	School Management 2 Seniors
Nursery Class, 52 week Extended Hours	3 - 5	School management 1 Depute 1 Senior

Extending and Maintaining Partner Assets

Inverclyde has started an engagement process with existing early learning and childcare providers and other registered providers, including childminders. The aim of the engagement is to determine Providers intention beyond 2020. 2 providers have indicated their intention to expand their provision, with all others indicating that their expansion will be to accommodate their existing demand only. There will be ongoing negotiations with Providers as the expansion plan is rolled out. The current information the Council holds regarding existing providers intentions have been factored into our planning proposals.

## IMPLEMENTATION PLAN

### 4.0 QUALITY PLAN

Ensuring quality will continue to be a central focus of services in Inverclyde. We are proud of our early learning services and are committed to ensuring that the expansion programme does not negatively impact on quality.

The work of the central quality improvement team will be critical in monitoring the quality of services; ensuring robust arrangements are in place to review practice, effective monitoring of improvement planning and standards and quality reports and ensuring compliance with quality standards. Both our quantitative and qualitative research has found that parents value the quality of a service and do not want to see an increase in hours if this is at the cost of the quality of provision.

Inverclyde Education Services has identified strategic outcomes for the children and young people in our early learning centres and schools. These are:

- Enhanced leadership at all levels will ensure that establishments are able to take forward and implement improvements that have a positive impact for learners.
- All children and young people benefit from high quality learning experiences.
- All children and young people benefit from strong partnerships having been developed with families and the wider community. The ongoing partnerships contribute directly to raising attainment and achievement, and to securing positive and sustained destinations.
- All children and young people in Inverclyde experience a high quality curriculum that meets their needs.
- All children and young people feel safe and included in our early learning centres schools and are achieving their potential.

During each year of the expansion programme areas for improvement will continue to be identified and addressed. Within the current academic year these include:

- Enhanced leadership at all levels will ensure that establishments are able to take forward and implement improvements that have a positive impact for learners. This will include implementing the findings of Scottish Social Services Council 'Enabling Leadership Capacity' for the early year's sector.
- Workforce Professionalism demonstrates the overall quality of the workforce and the impact of their professional learning on children's progress and achievement. This will ensure that all children and young people benefit from high quality learning experiences.
- Parental engagement focuses on ways in which parents, families and professionals work together to support children's learning. This will ensure that children and young people benefit from strong partnerships having been developed with families and the wider community. The ongoing partnerships contribute directly to raising attainment and achievement, and to securing positive and sustained destinations.

- Assessment of progress includes a range of evidence on what children learn and achieve throughout their school career. A robust system to track children's progress will be developed.
- All children and young people in Inverclyde experience a high quality curriculum that meets their needs. All children and young people make expected or better than expected progress in all learning, but especially in literacy, numeracy and health and wellbeing, regardless of their background. We will continue to develop literacy and numeracy strategies to raise attainment for all children and young people.
- All of our children and young people feel safe and included in our establishments and are achieving their potential. We will continue to monitor and improve attendance across establishments, particularly monitoring attendance linked to deprivation, LAC and barriers to learning.

The maintenance of the day to day operational quality of each setting will be the responsibility of the Manager of each service. We will continue to invest in our Managers through external and internal professional learning opportunities. All of our senior leaders will be qualified to graduate level and registered with Scottish Social Services Council as Lead Practitioners.

The West Partnership group is working collaboratively on the challenges and opportunities of the expansion programme. 2 sub-groups are focussed on elements of quality:

- Quality sub-group – Focussing on the impact of 1140 hours on curriculum, transitions, environment and stakeholders
  - Partnership sub-group – Focussing on the standards and quality assurance of neutral providers.
- An Officer from Inverclyde Council co-chairs the quality sub-group, with other Officers / Heads of Establishment involved in both sub-groups.

The proposed management and staffing formula enhances current structures which will ensure that the legislative requirements continue to be met whilst improving quality. We have identified core staffing structures that are needed to maintain a consistent service in our centres. From our research we have identified the expected provision and have used a staffing formula that takes this into account e.g. extended core hours days and 52 week establishments. In producing this formula, we have strived to achieve as much consistency in staffing as possible. Keeping staffing teams as consistent as possible allows managers to ensure a high quality service through; collegiate staff training, joined up self-evaluation and all staff being involved in the improvement of services. Whilst children benefit from a consistency of approach through, for example, the key worker scheme; parents also value key workers and known points of contact. This is especially important for more vulnerable families who may not be confident when approaching professionals with any concerns. Our proposed management structures are proportionate to the anticipated uptake across our centres. We rely on high quality managers to continually drive improvements in our services. Inverclyde has a comprehensive programme to support managers and heads of establishments. Our performance under external scrutiny e.g. Care Inspectorate and Children's Services Inspections is very strong.

Although not directly a part of the Attainment Challenge, our managers realise the vital role that early years plays in closing the attainment gap linked to deprivation and much of the learning and best practice being taken forward by the Inverclyde Attainment Challenge is also being taken forward in early years. It is vital that the good work that has already started in Inverclyde continues to ensure that leadership of change is in place to seek continuous improvement to raise achievements for all children and to close the poverty related attainment gap.

Our proposed structure for central support for services takes into account the increased complexity of supporting centres and ensuring that parents are given as much information and flexibility as possible. In our current system, parents report that they value the time and effort central services put into allocating the best provision for their child. Matching the offer of provision to the needs of a family is extremely important to ensuring the best quality of service. Our proposed provision offers flexibility within geographical areas for families with differing needs.

Many of our families, especially those living in SIMD 1 and 2 are seeking to enter the workforce and the more flexibility we can offer to support this, then the better the outcomes for children and families in Inverclyde. 1140 hours will bring an increased complexity and workload to the work of central support services to run the service and match the offer of provision to families when allocating places and we have allowed for this in our plan. The role of central support services to ensure and manage quality is also enhanced. The role of this team is to support and challenge centres in their continuous improvement of services. Through self-evaluation visits and centre reviews, the local authority ensures that a high quality of provision is maintained. Support is also offered to partner centres to maintain high quality provision. The work of this team is very much valued by all of our early year's centres and the increase in the team reflects the increased provision and complexity that will be needed through the delivery of 1140 hours.

Inverclyde Council's partnership framework ensures that all Providers deliver an acceptable standard of early learning and childcare. It is critical that this continues to be the case when we move to neutral providers. Our proposal builds in systems and processes to continually monitor and support the quality of provision offered through a partnership framework. This support, whilst primarily focussed on quality, will also ensure that services continue to be financially viable and sustainable.

Inverclyde has an ambitious schools estates programme, which has delivered, and will continue to deliver, new and refurbished schools and early learning centres which are amongst the best built in the country and we envisage that the new infrastructure will be of the same quality. Proposals have taken account of the recently published guidance from Space to Grow – design guidance for early learning and childcare and out of school settings. This includes the full consideration of the use of existing assets and extensions to existing accommodation, space standards, outdoor learning, toilet and dining facilities. In taking forward all of our considerations, the quality of provision for children has remained central to our decision making.



## 5.0 PHASING AND PRIORITISATION

The phasing options for Inverclyde have been identified in line with Government advice. Early phase projects have been identified to enable the testing of expansion options prior to 2020, in particular:- accommodating a significantly increased number of children in a setting over a lunch time period, blended model of childcare, revised management structures and new models of delivery such as outdoor learning. Availability of resources, for example physical capacity, has also been a factor in identifying projects.

A clear criterion has been developed at both strategic and local level to ensure equity and transparency in the allocation of early phasing places. The criterion identifies children who will benefit most from the increased hours. This is primarily settings with a high percentage of children living in SIMD 1 and 2, but in some settings this is expanded to include children with additional support needs and looked after children.

### 5.1 Phasing Breakdown

Table 1 - Confirmed developments

Provision	2017 /18		2018 / 19		2019 / 20	
	Number of places	Number of places	Number of places	Number of places	Number of places	Number of places
Extended day	64	64	64	64	64	64
Outdoor Learning	16	32	32	0	0	0
Blended approach	3	6	6	12	12	12
New provision (2year olds)			60	60	60	60
New provision (3- 5 year olds)			60	60	60	60
New Provision (ASN)			9	9	9	9
Partner Providers						
New Provider						

Table 2 - Potential developments

Provision	2017 /18		2018 / 19		2019 / 20	
	Number of places	Number of places	Number of places	Number of places	Number of places	Number of places
Extended day						
Outdoor Learning						
Blended approach						
New provision (2year olds)			15			
New provision (3- 5 year olds)						
Partner Providers						20

New Provider	24	24
<p>It is anticipated that the number of potential developments will increase. This is currently being investigated and projects will be confirmed in due course.</p>		
<p><b>5.2 <u>Confirmed Projects</u></b></p> <p><b><u>Blairmore Nursery School</u></b></p> <p>Blairmore Nursery School is situated in the East End of Greenock. 76% of children attending the service reside in SIMD 1 and 2.</p> <p>The nursery is currently operating under capacity and Care Inspectorate approval for an increase from 32 place to 64 has been granted. It is proposed that from October 2017 it delivers full time places for all children who attend. This means that 64 children will benefit from increased hours. This pilot will test staffing models and arrangements for lunch provision for an extended number of children</p> <p>The Early Years Language Centre within Blairmore Nursery School, as per a recommendation of the ASN review, is scheduled to change to an outreach service resulting in these facilities being available. It is also proposed that these facilities are developed to provide a service for 15 children aged 2-3 years with a particular focus on children needing support with language and communication skills. Future expansion proposals include potential internal alterations / remodelling to improve the suitability of the accommodation.</p> <p>These services will be staffed according to current staffing models which are in line with Care Inspectorate legislation.</p> <p>These services will be closely monitored to identify learning to support successful implementation of 1140 hours across Inverclyde.</p> <p>This proposal is subject to Care Inspectorate approval.</p> <p><b><u>Binnie. St. Children's Centre</u></b></p> <p>Binnie Street Children's Centre is situated in Gourock. It has 16% of children residing in SIMD 1 and 2.</p> <p>Although a smaller number of children who attend the centre reside in SIMD 1 and 2 this project has been identified to enable a pilot of outdoor learning. This will enable an increase of 16 places with limited physical adaptations. Feasibility work is currently being undertaken to establish the most appropriate method of providing appropriate outdoor sheltered space with potential development of existing undercroft space to provide additional toilet and storage facilities.</p> <p>A strict criteria for children accessing these full time places will be set. This will include residence in SIMD 1 and 2, children with additional support needs and looked after children.</p> <p>If successful, this model has the potential to significantly reduce the capital costs associated with new builds and the management costs of stand-alone establishments.</p>		

This proposal is subject to Care Inspectorate approval.

St. Francis Nursery Class

A new nursery class will be established within St. Francis Primary in Port Glasgow. The Primary School currently has 81% of pupils residing in SIMD 1 and 2.

The nursery class will provide 24 places for children aged 3 – 5 years and 15 places for children aged 2 – 3 years. All children will receive full-time places. It is anticipated that the alteration and remodelling works will be completed within the current financial year with the service proposed to be operational from August 2018. It is anticipated that the main works will be undertaken through the Council's Building Services Unit later in the calendar year following completion of the detailed design and building warrant approval process.

The service will be managed by the Head Teacher of the School and will be staffed as per the proposed staffing model which is in line with Care Inspectorate legislation.

This proposal is subject to Care Inspectorate approval.

St. Joseph's Nursery Class

A new nursery class will be established within St. Joseph's Primary in Greenock. The Primary School currently has 64% of pupils residing in SIMD 1 and 2.

The nursery class will provide 56 places for children aged 3 – 5 years and 15 places for children aged 2 – 3 years. All children will receive full-time places. It is anticipated that the alteration and remodelling works will be completed within the current financial year with the service proposed to be operational from August 2018. It should be noted that some further work may be required to provide additional accommodation for the main school as a result of the new nursery class facility. Officers are currently scoping the feasibility of minor infill extension to provide flexible learning space(s) within the main teaching block of St Joseph's.

The service will be managed by the Head Teacher of the School and will be staffed as per the proposed staffing model which is in line with Care Inspectorate legislation.

This proposal is subject to Care Inspectorate approval.

Blended Approach

Childminders traditionally provide Early Learning and Childcare within their own homes. It is recognised that for some children this environment is beneficial. At present many children from working households access both a childminder and nursery provision. It is proposed to formalise this arrangement by offering a blended approach where children will attend nursery from 570 hours and a childminder for 570 hours.

This approach would be piloted in Bluebird Family Centre, Lanfield Children's Centre and Rainbow Family Centre. The number of children in SIMD 1 and 2 are 71%, 75% and 78.2 % respectively.

A strict criterion for children accessing blended placements will be set. This will include residing in SIMD 1 and 2, children with additional support needs

and looked after children.

**5.3 Unconfirmed Projects**

There are a number of early phase projects still being scoped. These include outdoor learning projects / resources and increasing capacity in some services.

<p><b>6.0 COMMUNITY ENGAGEMENT PLAN</b></p>	<p>Inverclyde Council is committed to continuing to provide high quality early learning and childcare. In order to deliver the expansion of the Early Learning and Childcare by 2020, an important part of this process is to ascertain what providers, parents, carers and future service users require to help us to plan the services we can provide in the future.</p> <p>A number of engagement events have taken place. These have targeted different audiences – Providers, communities, parent / carers. At all events the main messages from the Blueprint have been shared; initial thinking / plans explored and the views of attendees explored.</p> <p>The main themes from the events:</p> <ul style="list-style-type: none"> <li>• Quality - ensure the quality of provision is maintained;</li> <li>• Meeting individual needs – ensure placements are appropriate for children;</li> <li>• Flexibility and accessibility – choice of providers and patterns of attendance.</li> </ul>
<p>6.2</p>	<p>Inverclyde Council carried out an online parental consultation exercise over the summer period ending on Monday 21 August 2017. This consultation was in response to the Scottish Government's 'Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland'. The survey was undertaken during the summer of 2017 in an attempt to establish an understanding of parental expectations, demand and need. The findings from this influenced the expansion plan for Inverclyde; however it is recognised that this was based on a small sample and that needs / preferences are likely to change over time.</p> <p>301 responses to the consultation process were received. The main findings are:</p> <p><b>Setting</b></p> <ul style="list-style-type: none"> <li>• 71% of respondents would prefer 1140 hours in the one establishment;</li> <li>• 21% would like 1140 hours split between a nursery and a childminder;</li> <li>• 3% would like 1140 hours with a childminder;</li> <li>• 3% would like 1140 hours split between an indoor nursery and outdoor nursery;</li> <li>• Less than 1% would like 1140 hours in an outdoor nursery.</li> </ul> <p><b>Year</b></p> <ul style="list-style-type: none"> <li>• 41% of respondents would prefer 1140 hours of ELC over a school year.</li> <li>• 59% of respondents would prefer 1140 hours of ELC over 50 weeks.</li> </ul> <p><b>Hours</b></p> <ul style="list-style-type: none"> <li>• 24% of respondents would prefer school hours eg 8am – 3pm</li> <li>• 37% of respondents would prefer an extended day eg 8am – 6pm</li> <li>• 8% of respondents would prefer half days eg 8am – 1pm or 1pm – 6pm</li> <li>• 30% of respondents would prefer a mixture of full days and half day</li> </ul>

<p>This data been used to assist the expansion planning; but it is recognised that the quantity and quality of information is limited. Other intelligence such as current patterns of attendance, requests for services, local knowledge and information from establishments also influenced the expansion planning.</p>	
<p>It is planned to continue to engage with communities during the implementation phase. This will include further public meetings, surveys, targeting local community groups / events; appointing 1140 hours champions in existing services; working in partnership with private and 3<sup>rd</sup> sector providers; making use of social media and the Family Information Service.</p>	
<p>A publicity campaign will be implemented to raise awareness and to encourage uptake of the new entitlement. This will be multi-channelled and designed by Inverclyde Council's corporate communications team. It will take account of Scottish Government's campaign.</p>	

7.0	<b>WORKFORCE PLAN</b>	
7.1	The workforce sub-group of the Strategic Governance group has responsibility to progress the workforce plan for Inverclyde. The group is chaired by an HR Manager and has representatives from HR, Education, Economic Development, Trade Unions. The group has a significant agenda for transforming and extending the Early Years workforce.	
7.2	<p><u>Employee Profile</u></p> <p>A profile of the existing local authority workforce has been compiled. This identified:</p> <ul style="list-style-type: none"> <li>• 283 employees in the early learning and childcare workforce.</li> <li>• 22 senior managers ( 9 nursery classes managed by the Headteacher of the Primary School are not included in this figure)</li> <li>• 20 Senior Early Years and Education Officers</li> <li>• 158 Early Years and Education Officers</li> <li>• 34 Early Year's Support Assistants</li> <li>• 19 Support Staff</li> <li>• 5 Teachers</li> </ul> <p>There are 25 ancillary staff including clerical, janitorial and catering.</p>	
7.3	<p><u>Patterns of employment</u></p> <ul style="list-style-type: none"> <li>• 150 employees have a 37 hour contract</li> <li>• 17 employees have a 35 hour contract</li> <li>• 77 employees have a 52 week contract</li> <li>• 206 employees have a term-time contract</li> <li>• 126 employees are part-time</li> <li>• 157 employees are full-time</li> </ul> <p><u>Other information</u></p> <ul style="list-style-type: none"> <li>• 5 employees are male</li> <li>• Average age of the workforce is 42</li> </ul>	
7.3	<p><u>Recruitment Plan</u></p> <p>A recruitment plan is currently being developed and will include:</p> <ul style="list-style-type: none"> <li>• <b>Modern Apprentices:</b> Economic development is currently scoping a Modern Apprentices programme. This will involve the recruitment of up to 10 apprentices annually. HSPC within Inverclyde is a registered SVQ provider, this may afford an opportunity to train early year's staff.</li> </ul> <p>Initial discussions have also been held with the local further education college to explore the development of foundation apprentices</p> <ul style="list-style-type: none"> <li>• <b>Retraining / Upskilling Staff:</b></li> </ul>	

<p>Officers from Human Resources and Organisational Development have developed a qualification pathway which identifies range of posts, levels of qualification and probable timescales for completion. This will be used to encourage displaced or unqualified staff to move into posts in early years.</p> <ul style="list-style-type: none"> <li>• <b>Uplift to part-time employees:</b> All part-time staff will be offered the opportunity to increase their working pattern e.g. part-time to full-time, term –time to 52 weeks.</li> </ul> <p>Other aspects currently being investigated are:</p> <ul style="list-style-type: none"> <li>• engagement with careers service / job centres</li> <li>• links with developing young workforce</li> <li>• Liaise with local further education establishment who already provide early years courses</li> <li>• Increasing number of males in the workforce</li> <li>• recruitment campaign / advertising</li> </ul>	
<p><b>7.4 Additional Graduates</b> The additional graduates will be recruited as outlined in the graduate plan</p>	
<p><b>7.5 Ancillary Staff</b> There will be a significant increase in business support demands within existing early year's settings and new settings. It is anticipated that 9.2 full-time equivalent additional staff hours will be required.</p>	
<p>The expansion will also require additional janitorial, catering and cleaning staff due to new provisions, extended footprints, longer hours of operation day / year, lunch provision.</p>	
<p><b>7.6 Leadership</b> There are currently a range of leadership models across the service dependant on the type and size of establishment, the age group of children and the opening hours / year. New leadership models have been developed to address the increased complexity and flexibility of the new services. These will be piloted and tested in early phase projects.</p> <p>Leadership posts include Headteacher, Heads of Establishment, Depute Head of Establishment, senior Early Education and Childcare Officer. The incumbents of these posts require to be registered with Scottish Social Services Council as Lead Practitioners or the General Teaching Council Scotland.</p> <p>Inverclyde Council will continue to prioritise leadership opportunities for employees. This will include funding and day release to undertake the BA childhood studies or any advanced qualification on the BA pathway eg PDA, HND. As stated earlier Inverclyde Council will implement the findings of Scottish Social Services Council 'Enabling Leadership Capacity' for the early year's sector.</p>	



7.7	Attrition It is anticipated that the workforce recruitment will need to be increased by an estimated 20% to cover attrition rates. Inverclyde Council does not have a high turnover of staff at present; however it is prudent to anticipate that this may change given the demand for staff across all local authorities and the lack of a national pay and grading system. The average age of the workforce is 42 years, however 30% of the workforce is aged above 51 years.
7.8	<p><u>Industrial Relations</u> Trade Unions are part of the workforce sub-group and are therefore engaged in all aspects of workforce planning. An Initial awareness raising session has been undertaken with Trade Union officials.</p> <p>Further negotiations / consultations will be required in relation to changes to contractual conditions, management and staffing structures.</p>

<p><b>8.0 FUNDED PROVIDERS</b></p>	
<p><b>8.1</b> <u>Contractual Arrangement</u>  Inverclyde Council's does not procure early learning and childcare services; its engagement with Partner Providers is based on a rolling annual contract. The contract details the commissioning, quality and general requirements.</p> <p>Providers can apply for partnership status with the Council at any time. All applications are assessed against the following criteria:</p> <ol style="list-style-type: none"> <li>1. Basic requirements, such as demand, number of places, Care Inspectorate grades.</li> <li>2. Financial checks by Principal Accountant to identify credit history and risk exposure.</li> <li>3. Operational checks including management, staffing structures, safe recruitment, child protection and insurance.</li> <li>4. Quality checks including implementation of Curriculum for Excellence, children's progress and monitoring and evaluation processes.</li> </ol> <p>On completion of this process Education Services will :-</p> <ol style="list-style-type: none"> <li>1. grant partnership status;</li> <li>2. work with provider to address areas for development;</li> <li>3. disengage with the provider.</li> </ol>	
<p><b>8.2</b> <u>Context</u>  Inverclyde Council has a partnership arrangement with 4 providers. This number has decreased by 70% in recent years due primarily due to issues with accommodation, recruitment of managers and financial sustainability.</p> <p>There are 7 private early learning and childcare settings and 62 childminders in Inverclyde who are not in partnership with the Council for the delivery of Early Learning and Childcare.</p>	
<p><b>8.3</b> <u>Capacity</u>  Partner providers deliver 117 FTE places currently occupied by 147 children. 32 children access cross boundary placements outwith Inverclyde with 5 children from other Local Authorities accessing cross boundary provision in Inverclyde.</p> <p>Inverclyde Council intends to significantly increase the number of places in the private and voluntary sector. This could include engaging with new providers, blended approach with childminders, outsourcing new build provisions. Although there is no clear commitment from Partners an increased number of Partnership places has been factored into the expansion plan.</p> <p>All providers have been involved in consultation and in focus groups. Engagement has been positive; however there is still a level of uncertainty primarily on the availability and level of funding.</p>	

8.4 Funding

Inverclyde Council has included in the expansion plan an annual increase of 5% until 2020 /21. Where Partners are part of early phasing the adjusted rate for 1140 hours will be paid. This does not include any increase in relation to the living wage. Further guidance is expected from Scottish Government on payments to Partners.

## 9.0 INFRASTRUCTURE

### 9.1 Context

The Inverclyde School Estate Strategy was first produced in 2004 and has therefore been progressing for over twelve years. The renewal and refurbishment of the estate has been progressed to a stage where the rationalisation is complete (as of December 2013) including renewal of the Secondary and Special (ASN) school sectors. In terms of completion of the renewal and refurbishment of the Primary School estate, a report on options for the acceleration of the remaining projects was submitted to the January 2016 Education & Communities Committee and subsequently remitted to the 2016 budget setting process. The budget set on 10<sup>th</sup> March 2016 confirmed funding support for the accelerated proposals which will see all major projects within the programme complete by 2020. The table below summarises the significant progress made through the various editions of the Inverclyde School Estate Management Plan (SEMP):

### 9.2 Number of Schools

Sector	< 2004	2007	2010	2013	2016
Primary	32	26	22	20	20
Secondary	8	8	7	6	6
Special	4	4	4	4	3

From the table above it can be seen that there has been a substantial reduction in the Primary School Estate, with a net 12 closures (37.5%). There has also been rationalisation of the secondary School Estate which has resulted in a reduction of 3 school buildings with 6 operating across 5 buildings (Port Glasgow High School and St Stephen's High School both within the new Port Glasgow Community Campus). Similarly in the Special School sector the co-location of Garvel Deaf Centre within Moorfoot Primary School and the amalgamation of the former Lilybank and Glenburn Schools to form Craigmarnoch School within the new Port Glasgow Community Campus has effectively resulted in a reduction of 3 stand-alone buildings.

### 9.3 Statement of Portfolio

The Council currently has:

- six secondary schools in five buildings (including two co-located in a shared community campus);
- twenty primary schools;
- three special (ASN) schools (including two co-located in Primary School / Community Campus arrangements) and seven special units/bases/centres integrated within primary/secondary schools;
- seven stand-alone family/children's centres, and fifteen family / children's centres / nursery schools/classes occupying wings/areas within primary schools.

#### 9.4 Investment in Early Years

The SEMP funding model has incorporated significant investment across all sectors including Early Years as summarised below:

##### Stand-alone Family / Children's Centres

- Binnie Street Children's Centre – Comprehensive Refurbishment / Remodelling of Category C Listed building completed 2012 £1.39M.
- Glenbrae Children's Centre – Relocation planned for 2018 with project currently on site involving the comprehensive refurbishment / remodelling of former single storey office £1.137M.
- Hillend Children's Centre – Temporary decant and comprehensive refurbishment / remodelling of existing building planned for 2018/19 £1.031M.
- Kelly Street Children's Centre – New Build (Glenpark Early Learning Centre) project currently on site to address replacement of this facility and Nursery within St Mary's PS programmed for completion May 2018 £3.355M.
- Rainbow Family Centre – New Build Centre completed 2008 £2.36M.

##### Incorporated Family/Children's Centre / Nursery Wings/Classes/Schools

- Alleyhill Nursery Class – new accommodation replacing existing provision as part of new build PPP Primary School completed 2010.
- Blaimore Nursery – new accommodation replacing existing provision as part of new build PPP Primary School completed 2010.
- Bluebird Family Centre – Comprehensive Refurbishment / Remodelling (accommodation housed within St Joseph's PS via attached wing) completed September 2017 £1.3M.
- Inverkip Nursery Class – new provision via adaptation and remodelling of former community library space within Primary School completed 2012 £137K.
- Kilmacolm Nursery Class – provision of expanded and comprehensively refurbished accommodation as part of £4.48M primary school refurbishment project completed September 2016.
- Kings Oak Nursery Class – new extension replacing existing provision as part of primary school refurbishment & extension project completed 2006.
- Lady Alice PS Nursery Class – currently decanted to temporary accommodation during £3.756M primary school comprehensive refurbishment & extension project programmed to complete May 2018.
- Larkfield Children's Centre – Partial refurbishment completed October 2015 £250K. Future plans involve demolition of associated primary school (current decant building as part of SEMP) and will become stand-alone facility.
- Moorfoot PS Nursery Class – currently decanted to temporary accommodation during £5.047M primary school comprehensive refurbishment project programmed to complete April 2018.
- Newark Nursery - new accommodation replacing existing provision as part of new build Primary School completed August 2008.
- St John's Nursery Class – new extension for new provision as part of £2.946M primary school refurbishment & extension project completed September 2015.
- Wemyss Bay Nursery Class - provision of expanded and comprehensively refurbished accommodation as part of £3.645M primary school refurbishment & extension project completed August 2008.
- Whinhill Nursery Class and Gaelic Nursery Unit - provision of expanded and comprehensively refurbished accommodation as part of £5.141M primary school refurbishment & extension project completed August 2012.

9.5	<p><u>Estate Sufficiency/Capacity</u></p> <p>Inverclyde's investment in the School Estate (circa £270M to date) has significantly improved the condition, suitability and efficiency of the estate. The rationalisation of the estate has reduced the number of surplus accommodation / places across all building types and as such the opportunity for expansion in existing school buildings is limited. The data on sufficiency / capacity of the existing estate is updated annually as part of the Core Facts return to Scottish Government on the School Estate. The overall primary school occupancy in Inverclyde is circa 78% however this varies from around 60% to mid-90%. The range of occupancy levels is accounted for through differing factors such as: -</p> <ul style="list-style-type: none"> <li>• Efficiency of different sized school accommodation where single stream and true double stream accommodation is very efficient with those in between having varying levels of class structure efficiency.</li> <li>• The class structure in schools with a number of composite classes where the class size is limited to 25 pupils while the classrooms have a capacity of 33.</li> <li>• The shape of Inverclyde necessitates the schools at the extreme ends geographically having spare capacity to cater for any rise in population as there are no other catchment solutions (e.g. Kilmacolm / Wemyss Bay).</li> <li>• The accommodation in schools with lower occupancy is not always located where accommodation can be re-allocated for other education use.</li> <li>• The layout of accommodation in schools with lower occupancy is not suitable for reconfiguration to allow non-school use of accommodation that may be surplus.</li> </ul>
9.6	<p><u>Site Availability</u></p> <p>The SEMP funding model also includes an element of capital receipts from surplus property/sites realised through rationalisation and the majority of surplus school sites have already been disposed of as part of the overall funding strategy. It should be noted that another factor in site availability has been the Government funding made available for the Affordable Housing Supply Programme. The funding made available for this initiative has seen an increased demand for sites of all sizes, many of which may have been suitable for Early Years settings. The timing of the funding for this initiative ahead of any commitment for the Early Learning &amp; Childcare expansion has meant that the majority of the small number of sites remaining with the Council have now been sold to Registered Social Landlord's in connection with affordable housing supply projects.</p>
9.7	<p><u>Approach</u></p> <p>The advanced stage of the School Estate Management Plan limits opportunities for future expansion within existing school assets. This, combined with the relatively small number of Council owned surplus sites/buildings of any type, has been a key driver in the options considered for physical estate expansion. The current Scottish Government guidance documents "A blueprint for 2020:" provide a clear message in respect of infrastructure and</p>

<p>maximising existing assets / use of existing facilities or environments and the infrastructure proposals have been aligned with this approach. Infrastructure proposals have been determined through consideration of all options ranging from minimal intervention where possible, to new builds. The project team assessed if the number of additional spaces required could be achieved by one, or a combination of more than one, of the following interventions:</p>	<ul style="list-style-type: none"> <li>• Maximise capacity in buildings operating and staffed to a reduced capacity;</li> <li>• Increase operating hours to support shared places;</li> <li>• Enhance outdoor facilities by providing shelter and toilet facilities;</li> <li>• Reconfigure existing internal spaces through minor adaptation;</li> <li>• Extending existing facilities;</li> <li>• Refurbish / remodel / extend other Council assets;</li> <li>• Build a new facility.</li> </ul> <p>This process identified the following infrastructure requirements:</p> <ul style="list-style-type: none"> <li>• Expansion of 7 existing services not currently operating to optimum registration capacity.</li> <li>• 1 new nursery class within accommodation in an all through ASN school.</li> <li>• Outdoor learning in 4 establishments subject to meeting Inverclyde's quality criteria and Care Inspectorate criteria on shelter, toilets and 20% of registered capacity.</li> <li>• Adaptation within 2 existing primary schools with surplus accommodation to provide new nursery classes.</li> <li>• Adaptations within 1 existing primary school with surplus accommodation to provide expanded service for 2-3's.</li> <li>• Adaptations and extension to 1 existing Children's Centre.</li> <li>• Provision of a new 2-3's service within a current new build project.</li> <li>• Extension to 2 existing Community facilities to provide new combined Community &amp; Early Years facilities.</li> <li>• Demolition of 2 under-utilised Community facilities and New Build Early Years facilities on site.</li> <li>• 2 New Builds.</li> </ul>
<p>9.8 It is anticipated that the infrastructure requirements will decrease as commitment from private and 3<sup>rd</sup> sector providers increases.</p>	

**10.0 FINANCIAL PROFILE**

10.1 The financial profile is attached as an appendix 1



<p><b>11.0 FINANCIAL ASSUMPTIONS TO SUPPORT PROJECTIONS</b></p>	
<p>11.1 Assumptions made to support projections:</p> <p><u>Places</u>  100% uptake of all places  52% of provision over 38 weeks  48% of provision over 52 weeks  17% of provision term-time / core day  35% provision term-time / extended day  15% enhancement to support flexibility  10% shared places</p> <p><u>Staff</u>  Core ratios as per Care Inspectorate.  Enhanced ratios to support flexibility and quality  Salary costs – top of scale plus 28.8% on costs</p> <p><u>Partner Providers</u>  Introduction of blended approach with childminders  Additional Partner Providers  Increased payment to Partner Providers from 18 /19 to support sustainability</p> <p><u>Financial template assumptions</u>  16/17 costs are based on actual costs as per our financial ledger.  16/17 lunches, facilities management and transport cost are shown under running costs as these are recharges to Education from other services. For 17/18 onwards these have been put into the staffing or lunch unit cost for 17/18 onwards.  Staffing Costs for 17/18 unit costs based on 16/17 salary scale and the top of the grade plus on costs (pay award effective from 1<sup>st</sup> April 17 not included)  Staffing Costs Profile tab: Head teachers increase from 2.0 FTE to 3.8 FTE includes 0.2 FTE of 9 HT's that are currently based in primary schools but with responsibility for early years establishments  All Catering costs (including new 1.5 FTE project officer and all catering assistants) have been included in the cost of lunches.  Modern Apprentices programme must be fully funded from expansion programme funding.</p>	

**12.0 EXPANSION ACTIVITY 2017 – 18**

12.1 Inverclyde Council received a revenue allocation of £269k and capital allocation £38.4k for 2017 / 18.

**12.2 Capital**

The capital allocation of £384K is proposed to be utilised for the early phase projects as detailed in the table below:

Project	Detail	Construction Cost (incl. fees & direct costs)	Furniture Costs	Target Completion Date	Total Capital Costs
St Joseph's PS Nursery Class	Alterations / remodeling of surplus accommodation to form Nursery Class	£18.5K	£30K	Mar-18	£215K
St Francis PS Nursery Class	Alterations / remodeling of surplus accommodation to form Nursery Class	£16.0K	£25K	Mar-18	£185K
Blairmore Nursery (2-3's)	Alterations / remodeling of surplus accommodation to form 2-3's provision	£25K	£10K	Mar-18	£35K
Binnie Street Outdoor Learning Expansion	Alterations to provide 2nr WC's within undercroft area of existing listed building and provision of outdoor classroom space	£50K	£0K	Mar-18	£50K
		<b>£430K</b>	<b>£65K</b>		<b>£485K</b>

It should be noted that the projects are currently in the design phase with budget cost estimates prepared only at this time and still subject to formal tender process. From the table above it can be seen that the estimated total project costs exceed the available funding when considering the full cost of provision including furniture. This approach has been taken in an attempt to maximise capital spend in the current financial year and in anticipation of some the facilities not becoming fully operational until August 2018 allowing for a phased capital spend and purchase of furniture in the next financial year assuming a further capital allocation and commitment to the expansion plan proposals.

**12.3 Revenue**

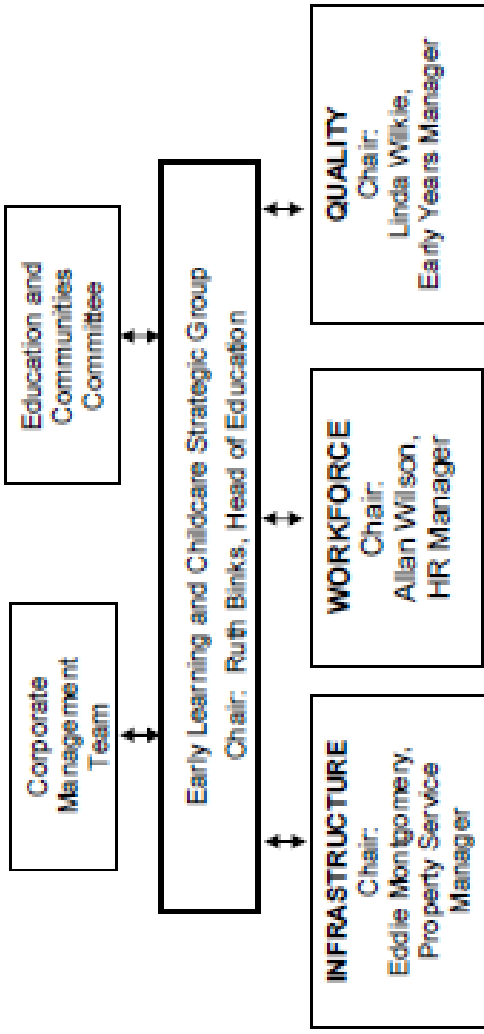
The revenue costs for the early phase projects are detailed in the table below.

Project	Detail	Grade	FTE	Start Date	End Date	Part Year Costs	Full Year Costs
Governance	Project Manager (new post)	K	0.6	Aug-17	Mar-18	19,542	31,147
	Project Manager Operational	K	0.6	Aug-17	Mar-18	19,542	31,147
Binnle Street Children's Centre	Head of Centre			Oct-17	Mar-18	2,078	4,740
	Deputa Head of Centre			Oct-17	Mar-18	1,731	3,949
	Senior EYECO	G	1.0	Oct-17	Mar-18	15,041	34,313
Blended Approach	EYECO	F	2.0	Oct-17	Mar-18	25,743	58,726
	Childminders			Oct-17	Mar-18	8,550	17,100
	Childminders			Oct-17	Mar-18	8,550	17,100
	Clerical Assistant	C		Oct-17	Mar-18	2,288	5,219
Baltimore Nursery School	Senior EYECO	G	1.0	Oct-17	Mar-18	11,804	26,471
	EYECO	F	6 x 1.0	Oct-17	Mar-18	59,486	135,701
Sub-total	EYSA	C	2 x 0.6	Oct-17	Mar-18	8,738	19,933
						182,891	385,547
Total	Unconfirmed Projects					86,109	
						269,000	

**13.0 PROJECT MANAGEMENT ARRANGEMENTS**

**13.1 Governance Structure**

Inverclyde Council's governance structure for the 1140 hours expansion programme is:



The **Corporate Management Team** is chaired by the Council's Chief Executive. Membership includes 3 Corporate Directors, Chief Financial Officer and Head of Legal and Property Services.

In terms of Early Learning and Childcare, the **Education and Communities Committee** is a strategic committee of the council with service responsibility to guide the Council in the formulation of its policy objectives and priorities in all appropriate matters relating to pre-school children and their parents.

The **strategic group** and the workstreams consist of Officers from a range of Council services who are involved in the development and delivery of the expansion programme. The Strategic group is supported and informed by the work of the 3 workstreams.

**Project Management Support**

The requirement for 2 part-time project managers was identified. Recruitment has been difficult and to date only one post has been filled. The main function of these posts is to coordinate and project manage the expansion programme include preparing plans, analysis of data, tracking and monitoring progress, liaising with stakeholders. The limited analytical and data support has impacted on the development of the plan.

<p><b>14.0 KEY RISK</b></p>	
<p>14.1 Key risks include:</p> <ul style="list-style-type: none"> <li>- Scottish Government financial allocation does not meet expectation</li> <li>- Recruitment of workforce – numbers / quality</li> <li>- Leadership roles - availability of suitable candidates</li> <li>- Capacity to deliver the capital projects by 2020</li> <li>- Project management</li> <li>- Private and voluntary providers – capacity / sustainability / quality</li> </ul> <p>An infrastructure risks register has been developed and includes risks such as site issues, community consultation / outcomes, potential road / planning objections.</p>	

15.0	APPENDIX SECTION
15.1	Financial Template
15.2	Graduate Action Plan

## **ELC Additional Graduate Commitment – Action Plan Template**

Local authorities are required to submit an Action Plan setting out how they intend to allocate their additional graduate places. These plans will be required no later than **29 September 2017** (and are expected to be completed alongside local authority ELC expansion plans).

Please send completed forms to the Additional Graduate mailbox ([ELCAdditionalGraduateMailbox@gov.scot](mailto:ELCAdditionalGraduateMailbox@gov.scot)). Please also use the Additional Graduate mailbox for any questions related to the commitment or alternatively contact Euan Carmichael at [euamc@gov.scot](mailto:euamc@gov.scot) or 0131 244 9923.

**1. (a) Which nurseries/ELC settings in your local authority area will receive an additional graduate?**

The following establishments having been identified as having the highest percentage of children residing in SIMD 1 and 2 and will therefore receive an additional graduate:

- Rainbow Family Centre,
- Wellpark Children's Centre,
- Glenbrae Children's Centre,
- King's Oak Nursery Class,
- Blairmore Nursery School,
- Hillend Children's Centre,
- Larkfield Children's Centre,
- Bluebird Family Centre.

**(b) Which of the selected nurseries/ELC settings are funded providers in the private or third sector?**

None of the selected ELC settings are funded providers in the private or third sector, however we will increase the allocation of the Early Years Peripatetic teachers in funded providers to take account of the additional graduate posts.

**(c) Do you intend to allocate any of the additional graduates over more than one setting due to these settings being in remote and rural areas with small class numbers and/or limited operating hours? Please set out a case below justifying the reasons for an identified setting not receiving a FTE additional graduate.**

No

**2. (a) How do you intend to recruit the additional graduates for your identified ELC settings?**

Recruitment will follow Inverclyde Council's 'Safe Recruitment' policy which will include an external advertisement. It is anticipated that the graduates will be recruited from the internal existing pool of graduates in non-promoted posts or from external applicants.

**(b) How many existing practitioners do you intend to upskill?**

Inverclyde Council is currently supporting 3 employees on graduate pathway. 17 employees completed a PDA in session 2016/2017 and will be encouraged to undertake further study.

**(c) How many of the additional posts do you intend to fill with teachers? Please list the settings that you intend to allocate a teacher to.**

Inverclyde Council has 2 plans:

Plan	Posts	Allocation of teachers	Justification
A	2 teachers 6 graduates	Bluebird Family Centre Hillend Children's Centre.	This plan is in line with Scottish Government guidance; however we know, based on robust local evidence, that the recruitment of teachers will be problematic and is likely to fail.
B	8 graduates	N/A	There is an existing pool of graduates in basic grade posts which we can recruit from. We also have a number of employees on the BA Childhood Practice pathway.



3. Where existing staff are expected to be redeployed, or are undertaking day release for training, what plans do you have to backfill the posts to ensure that the commitment results in an increase in the number of graduates in your ELC workforce?

We will continue to encourage basic grade staff to undertake additional qualifications and support this with funding as is current practice. In addition we will support day release as this has been a barrier to some of the workforce undertaking the qualification.

4. (a) Please set out the details of the grade, and corresponding salary, for the graduate posts (based on the objectives and draft job specification set out in annexes B and C in the Guidance Note). As highlighted in the guidance note in the case of teaching posts being recruited to the roles, the basic teaching grade as per the Scottish Negotiating Committee for Teachers terms and conditions will apply.

Graduate Post	Grade G	£24,674 - £28,810 (pro-rata)
Basic Teacher Post		£28,628 - £35,409

- (b) Please set out your initial estimate of the additional staffing costs for the additional graduate posts for 2018-19.

<b>GRADUATE POSTS</b>			
<b>Plan</b>	<b>Posts</b>	<b>Costs</b>	
		<b>Part Year</b>	<b>Full Year</b>
<b>A</b>	2 teachers	£24,313	£38,901
	6 graduates	£20,691	£33,105
<b>TOTAL</b>		<b>£172,772</b>	<b>£276,492</b>
<b>B</b>	8 graduates	£20,691	£33,105
<b>TOTAL</b>		<b>£165,528</b>	<b>£264,840</b>

<b>WORKFORCE DEVELOPMENT (to sustain number of graduates)</b>			
		<b>Costs</b>	
		<b>Part Year</b>	<b>Full Year</b>
8 employees	Cost of university place (£2000 per place)	EN/A	£18,000
8 employees	Backfill for day release (30 days per employee)		£18,400