



ABERDEEN CITY

Early Learning and Childcare Delivery Plan



SECTION ONE:	Executive Summary	page 3
SECTION TWO:	The National and Local Context	page 4
SECTION THREE:	Strategic Assessment of Our Current Offer of ELC	page 6
	Aberdeen City Council Vision for ELC	page 14
SECTION FOUR:	Future Position	page 15
	Proposed Delivery Model and Phasing	page 15
	The Implications for our ELC Estate	page 18
	The Implications for Workforce Development	page 20
	The Implications for our Partnerships	page 21
	Project Management and Change Support	page 22
SECTION FIVE:	Implementation Plan Overview	page 24
	Quality Plan	page 26
	Workforce Development Plan	page 31
	Communication and Engagement Plan	page 36
	Funded Providers Plan	page 38
	Infrastructure Plan	page 40
	Financial Plan - Revenue Costs	page 47
	Risk Management Plan	page 51
APPENDIX:	Financial Spreadsheet	

SECTION ONE: Executive Summary

The Scottish Government is committed to expanding the provision of funded Early Learning and Childcare (ELC) from 600 to 1140 hours by 2020. The expansion will support child development through the provision of high quality services and will support parents to return to work or study. Services should deliver:

- quality;
- flexibility;
- accessibility; and
- affordability.

Aberdeen City Council welcomes the opportunity to expand services and recognises how the expansion of ELC can reduce the poverty related attainment gap and improve long term outcomes for children and families. Aberdeen City Council plans to transform Service delivery by tailoring the ELC offer to local need whilst being guided by local, national and international research on which approaches make the difference to long term outcomes. This enquiry led approach will help to build an impactful and innovative delivery model that is responsive to local need and outcome focussed.

The Council currently offers sufficient 600 hour places to meet demand although provision is not well placed geographically leading to issues with the accessibility of services for some families. Crucially there are gaps in provision in our three Priority Areas which are home to the highest proportion of pre-school children and the highest concentration of families living in poverty. The three Priority Areas will be prioritised in Phase 1 of our expansion in order to address the difficulty in accessing services and target those most likely to benefit first.

Responses to early consultation have indicated that patterns of accessing services vary significantly across the city. The Council will continue to work to understand the commonalities and the very important differences and be guided by these wherever possible. On-going collaboration, communication and engagement with communities, other services across the Council and partnership will be imperative. It is likely that Aberdeen City Council will offer two options in 2020:

- Parents will be able to access local and in some cases workplace ELC provision offering all 1140 hours in a fully flexible way over 50 weeks a year.

The proportion of available all day provision will be guided by local demand and is likely to be available from 8am to 6pm with core hours applying. Parents will be able to purchase additional hours if available.

- Parents will also be able to access provisions offering shorter blocks of ELC. It will be possible to access all 1140 hours over a range of sessions running between 8am and 6 pm. Community based provision such as crèche provision can be built into this offer of 1140 hours. Core hours will apply to ensure that a coherent curriculum can be offered and parents will be able to purchase additional hours if available.

Early tests of change will be used to trial and refine these offers.

Research has indicated that there are significant implications for our infrastructure. We anticipate that the expansion will necessitate the building of several new ELC settings, the reconfiguration and extension of some current provisions and the provision of co-located services to meet local need. There will also be a need to support local Partners to help them to increase their registered capacity.

An ELC Academy will be established to address challenges in recruiting the workforce needed for delivery of expanded provision. A review of our commissioning arrangements will be necessary to level the playing field around terms and conditions. This will reduce the number of practitioners moving from the third sector to access improved terms and conditions and enhance quality.

The Early Years' Service will be restructured to ensure that it is able to effectively discharge duties as the primary guarantor of quality and enabler of flexibility and choice during the change process and beyond.



SECTION TWO: The National and Local Context

The National Perspective

The Scottish Government is committed to expanding the provision of funded early learning and childcare (ELC) from 600 hours to 1140 hours by 2020. The expansion should prioritise a high quality experience for children in order to capitalise on the significant contribution that ELC can make to a child's development and to closing the poverty related attainment gap.

Local Authorities are responsible for the implementation and delivery of 1140 hours in their local area and are to consider phasing and early tests of change to support the design and delivery of services. The Scottish Government recognises that existing ELC provision will have to be transformed to deliver 1140 hours in line with the Ministers' Blueprint for 2020 and encourages Local Authorities to innovate to improve service delivery as the Local Authority will be the primary guarantor of quality and the key enabler of flexibility and choice. The ELC expansion programme will lead to the delivery of an enhanced service model that is responsive to local need.

Effective use of Improvement Methodology will result in an evolving Delivery Plan as Local Authorities respond to the findings of local and national tests of change; advice and guidance from The Scottish Government; clarification of funding; changes in local circumstances and changes in the way parents use services. Changes resulting from the Governance Review will also impact on how the Local Authority ensures quality in the years ahead. It is anticipated that the Delivery Plan be kept under routine review to reflect these changes.



The Local Perspective

The downturn in the Oil and Gas Sector has considerably impacted on Aberdeen City with some families facing unemployment for the first time and adjusting their household spending accordingly. Although there has been a slight reduction in the costs of housing and rent, housing costs and the cost of living still far exceed the national average.

Aberdeen City Council is currently embarking on a transformational change agenda known as Shaping Aberdeen. Shaping Aberdeen sets out the Council's overriding purpose to ensure that the people and place prosper and are protected from harm. Shaping Aberdeen guides the modernisation and transformation of systems and working practices to make targeted and efficient use of resource by harnessing technology to help realise and sustainably deliver services for Aberdeen City.

Implementation of The Community Empowerment (Scotland) Act 2015 has led to the identification of three Priority Areas across Aberdeen City. The three communities house those most affected by poverty and have the highest proportion of pre-school children. The communities also have most limited access to flexible partner provision and childminders.

Education & Children's Services (E&CS) is the largest Directorate of Aberdeen City Council and is responsible for improving the lives of children, young people and families. The Directorate welcomes this opportunity to expand and reshape Early Learning and Childcare provision to meet the current and future needs of our families and has identified the expansion as one of 4 key drivers in the Directorate Service Plan. E&CS is committed to improving outcomes for all children and families, with a particular focus on those who are more vulnerable or disadvantaged, and will collaborate with communities to design services with a particular focus on developing the voice of our children and young people and including them in decision making processes.

E&CS works closely with internal and external partners to ensure that our children have the very best start in life. The Integrated Children's Services (ICS) Board enjoys a culture of collaboration and The Integrated Children's Services Plan (2017 – 2020) identifies the expansion of early learning and childcare, maintaining and improving the quality of provision and expansion of the workforce as key partnership objectives. The Plan also looks to improve multi-agency support for vulnerable children and young people.



SECTION THREE: Strategic Assessment of Our Current Offer of ELC

Current Supply and Future Demand

Aberdeen City has increased the provision of ELC by 18% since 2010. Currently 27% of eligible 2 year olds, 82% of 3 year olds and 91% of 4 year olds access 600 hours of ELC in Aberdeen City. 134 children from Aberdeenshire and around 800 children not eligible for funded provision also access services. It is estimated that 5354 children will be eligible for ELC across Aberdeen City in 2020.

The provision of ELC by partners and private providers is nearly 10% higher than the national average in contrast with 10% fewer childminders than the national average. Partners have indicated that the downturn in Oil and Gas may lead to a dip in the provision of private day care services.



Provision for 3 and 4 year olds

Aberdeen City Council can meet demand for the current entitlement of 600 hours for all 3 and 4 year olds although the provision is not necessarily well positioned geographically resulting in some families being unwilling, or unable to travel to take up their entitlement. Crucially there are gaps within the 3 priority areas where provision is likely to have the greatest impact. 30% of families located in the three priority areas live in poverty after housing costs and the areas also have the highest proportion of pre-school children with one of the three areas being home to 9.6% of the total pre-school population. This has led to a considerable shortfall in the number of places available with one area short of 60 local places for session 17/18.

There are 48 ELC settings run by Aberdeen City Council (47 of which are in schools) providing part-time ELC places over 5 days during school term time and offering limited flexibility to parents. 75% of all ELC is accessed this way which is in keeping with the national profile. In addition two settings offer specialist provision for children with complex additional support needs.

The vast majority of 4 year olds access ELC in schools as the current Aberdeen City Admissions Policy prioritises older children. Many school buildings offer limited scope for increased flexibility due to either rising demand for school places or a limited footprint. Decisions around how best to increase flexibility and expand and/or utilise provision across a community will have to be taken in parallel with a review of the Admissions Policy. Early tests of change and active engagement with communities will help to explore innovative solutions best suited to local need.

Aberdeen City Council also provides ELC via our 40 Partner Provider settings, 30 of which are able to deliver fully flexible wrap around provision to meet the needs of individual families. 25% of children access ELC this way. The economic downturn across Aberdeen has had a significant impact on partner providers with higher levels of unemployment reducing demand for services.

In addition 13 Private (Day) Nurseries, 11 Playgroups and 1 Independent School provide ELC across Aberdeen City. When the economy was buoyant some private providers withdrew from partnership with the City Council they felt it reduced pressure on staff and that withdrawing from the partnership would have little impact on their business. Two private providers are now seeking partnership to help reduce the number of vacant places they have available. Barriers to partnership arrangements continue to be explored as well as close monitoring of the number of children moving back to local authority provision from the independent sector.

Childminders are key partners in delivering an expanded and flexible offer of ELC across the city. Of the 159 childminders in Aberdeen offering 477 registered places around a half are based in Aberdeen North, compared to a third in Aberdeen South and a limited number in Aberdeen Central. There are currently many informal childminding arrangements provided by families and neighbours offering greater levels of flexibility. It will be important to fully understand this to plan how best to expand the provision of childminders.

If our service delivery remains unchanged we anticipate a shortfall of 2,920,650 hours of ELC by 2020. Population estimates indicate a steady rise in demand for ELC with some areas anticipated to rise more steadily than others. These estimates will need to be taken into account to ensure a sustainable and responsive delivery model is established.



Provision for Eligible 2s

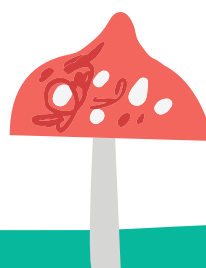
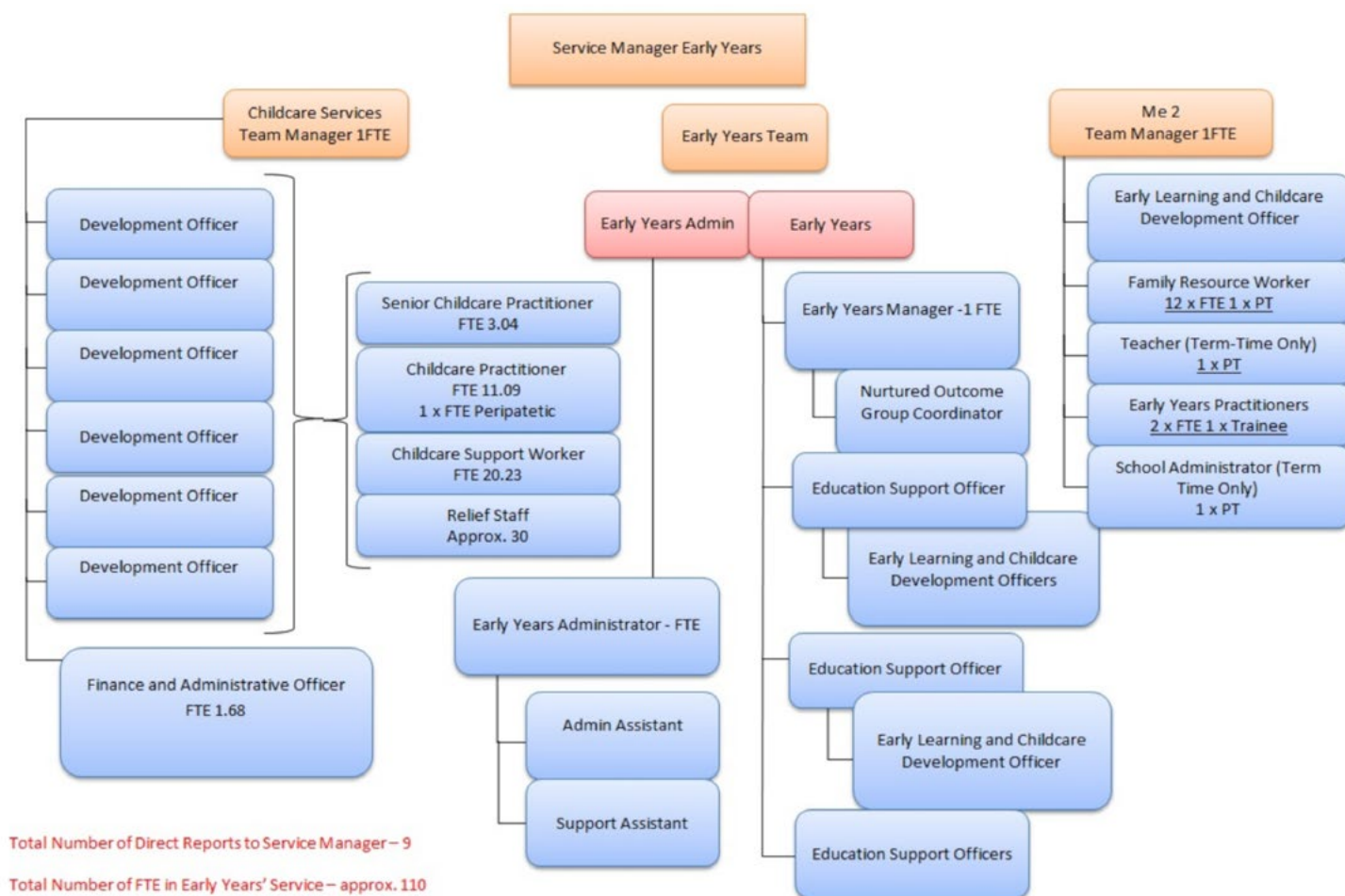
Aberdeen City ME2 Service, predominantly based in the three priority areas, provides holistic ELC to 167 (7%) of eligible 2 year olds and their families through a range of providers, this is lower than the national uptake of 9%. The ACC Stay, Play and Learn trial provides a flexible mode of delivery for up to 20 families although the uptake of eligible 2s places has been low. There are indications that some families find it hard to commit to the model and would prefer to access provision not limited to eligible 2s such as local crèche provision. It is important to understand this need fully, as crèche provision has reduced by 38% over recent years as the ELC offer was increased to 600 hours.

A proactive strategy will be required to address issues with 'branding'. A review of current research and provision will be led by The Educational Psychology Service to inform future service delivery. Accurately identifying eligible twos can be difficult and closer partnership working with other agencies will be required to overcome this challenge. The implementation of the Welfare Reform (Consequential Amendments) (Scotland) Regulations 2017 in August 2017 may impact positively on our ability to improve this.



Quality Assurance and Current Quality

The quality assurance of provisions across Aberdeen City is supported by The Early Years Team. The model has been added to over time as partner providers became part of the offer and as local crèche provision was added to the Early Years portfolio.



Current Quality Assurance arrangements include a minimum of three QA visits to assure and maintain the required standard. Provisions can access an increased number of visits when required. Centres are supported by three ELC Development Officers and three Education Support Officers allocated by the type of provision.

Analysis of quality data indicates that our current arrangements for ensuring quality could be more effective and that the expansion should inform the transformation and redesign of the Early Years' Service with a clear focus on quality. The refreshed quality assurance framework will need to be fully aligned with others across the Directorate to ensure most effective use of resource in keeping with the aspirations of Shaping Aberdeen.

The anticipated Quality Standards for ELC in April 2018, on-going engagement with the Care Inspectorate and Education Scotland, Shaping Aberdeen, the Governance Review, Aberdeen City National Improvement Framework Plan and the ELC Delivery Plan will help shape new structures and new ways of working to enable the Local Authority to effectively discharge its duty as the primary guarantor of quality and the key enabler of flexibility and choice.

It is proposed that an ELC Leader will be appointed to each locality and that the ELC Leader would work in partnership with locality based resources such as a Quality Improvement Officer and Educational Psychologist to support and promote quality across all Early Learning and Childcare provisions. This will in turn enable improvement in quality by:

- Consistent coaching and mentoring, advice and guidance to all provisions serving a locality to empower practitioners to meet the National Quality Standard
- Fostering positive working relationships with all registered and non-registered ELC provision to share best practice to improve quality
- Delivering a more consistent 3 to 18 curriculum based on local need by improving alignment with the Quality Improvement Team and out of school provision

- Teams working together to address the poverty related attainment gap
- The provision of an appropriate, suitably challenging and impactful programme of professional learning tailored to the needs of the locality
- Careful monitoring of patterns of ELC use to ensure appropriate response to changing needs across a community

Access to quality provision for children and young people will be improved by:

- Working with other public services and the third sector to provide wider more coordinated support for children and families in keeping with GIRFEC
- Supporting parents to engage in their child's learning and make decisions as equal partners on what is in the best interests of their child by having access to a locality based ELC Leader
- Establishing clear roles and responsibilities leading to more effective transitions



Ensuring Quality as we Expand

Closer links with the Quality Improvement Officer team are being established to enhance current quality assurance processes. Sharing expertise will ensure that members of the Early Years' Service and Quality Improvement Team consistently evaluate and work to maintain and improve quality in all ELC settings. More detailed data collection and monitoring systems are being developed to aid the delivery of more proactive targeted support.

National and international research will support the measuring of the long term success of the expansion to ensure that appropriate steps are taken to evaluate and modify the plan as necessary. Measures will focus on the 4 key principles of quality, accessibility, flexibility and affordability and also include indicators around secure attachment and health to ensure that we shape provisions that actually make a difference to long term outcomes.

Ensuring Quality for our Eligible 2s

The provision of effective support for vulnerable 2s is more complex. A review of research evidence to date suggests a need to:

- Consider how to maximise interaction in the family home environment;
- Be preventative rather than reactive wherever possible and build on strengths;
- Ensure effective alignment with other agencies particularly with the NHS through the Family Nurse Partnership as health led initiatives tend to do better; and
- Establish very clear measures of success in order to impact on poverty.

The Educational Psychology Service will undertake an Explorative Study of current provision for eligible 2s in the various ELC provisions with a view to informing future planning and delivery. This will help determine appropriate measures to help monitor and ensure quality. Approaches to Family Learning will be determined following this review.

The Qualities we want to Foster

Parents, partners and colleagues expressed strong feelings about how ELC provision should operate and the following guiding principles will be used to inform practice. All ELC provision across Aberdeen City will:

- Capitalise on intergenerational support
- Offer a level of personalisation to ensure maximum gains for children
- Be nurturing, inclusive and offer a holistic service to children and families in keeping with GIRFEC
- Feel owned by the community
- Fully utilise outside space to promote wellbeing
- Be staffed by skilled practitioners who have opportunities to develop their skills further through a suite of professional learning suited to their needs and situation
- Be quality assured across a locality by one skilled practitioner who will have a key role in supporting parents to fully capitalise on the local offer and shape subsequent offers



The Accessibility of our Current Offer

Despite providing a sufficient number of places to meet the requirement of the population entitled to ELC, services are not always well placed geographically. This leads to some children not accessing their entitlement and attendance rates in inaccessible provisions being poor.

Aberdeen City Council actively promotes a presumption of mainstreaming with almost all children aged 3 – 5 accessing local provision. Most provisions are fully accessible although some would benefit from additional works to ensure that they are accessible to all children and families. An audit of accessibility will be undertaken to guide work in this area. The Design Guide and evaluations from the Care Inspectorate will be used to inform our planning.

Consideration of accessibility will include:

- How accessible is the location of the service to those who will use it?
- How easy is drop off and pick up?
- How stimulating is the local environment?
- Where are other childcare services that parents may use?
- Can parents and children walk from the car park to the service safely?

A city wide audit will inform the prioritisation of any bids to the ELC Inclusion Fund which opens Autumn 2017.



Financing of ELC

The Early Years' Service has a gross expenditure of around £16.5 million with £4,713 spent per pre-school pupil which is higher than the national average.

In 2016 Aberdeen City Council's current average (mean) unit cost of provision for 3 and 4 year olds was £6.63 per child per hour. Eighteen Aberdeen City Council settings were below that level. The variation is due to staff costs and can partially be attributed to enhanced staffing levels to support children with additional support needs.

ACC pays a rate of £4.10 to partners for provision for 3 and 4 year olds and £5.50 for eligible 2s. Consideration should be given to the need to increase the partner rate in return for a commitment to ensure that practitioners are paid the Living Wage.

There are various considerations that will inform our future financing of ELC. These include:

- Exploring income generation through early tests of change where provision is being expanded
- Consideration of how best to reconfigure the floor space in 10 settings to increase capacity
- The need to ensure that new builds have the capacity to be extended depending upon demand
- The need to ensure that ACC provision are fully utilised to maximise efficiency
- Reviewing staffing structures in ACC provisions
- Reviewing the impact of the £50,000 spend on professional learning for partners to ensure this spending directly improves the quality of practice
- Reviewing the Quality Assurance arrangements and structure of The Early Years' Service
- The percentage of Pupil Equity Funding allocated to Family Support
- The implications of a new Commissioning Strategy linked to the living wage
- If eligible 2s should continue to access a provision in a separate location

It is very difficult to accurately predict uptake of the extended offer at this point. Close working with colleagues in Finance and The Scottish Government to review early tests of change will help determine financial plans.

Learning from the Consultation with Parents and Carers

Parents and carers across Aberdeen City first gave their views on the expansion to 1140 hours in September 2016. The 486 respondents were primarily from families living in Scottish Index of Multiple Deprivation deciles (SIMD) 7, 8, 9 and 10. The majority of respondents reported that they used services to support their working arrangements with 50% accessing a private nursery. 44% reported informal childcare arrangements using neighbours and grandparents to enhance the current offer of 600 hours. Many accessed provisions on a Tuesday, Wednesday and Thursday and were taking advantage of flexible working arrangements to spend time with their children and were keen to retain this. 80% of respondents indicated that they would make use of the increase. 63% favoured provision available over 50 weeks a year and favoured accessing all the hours on a single site.

The consultation gave us some clear indications of how those in a higher socio-economic community might access ELC in the future. However, the consultation failed to give us the depth of learning we required to plan provision in each locality and an approach tailored to the needs of the community was established for the second phase of consultation.

The second phase of consultation targeted the priority areas and concluded in June 2017. The consultation was designed to support parents and carers to reimagine service delivery and establish:

- The extent to which a lack of access to childcare limited their access to employment
- How parents and carers would take up their offer
- How local the ELC offer should be

75% of respondents currently use ELC to support their child's learning and development with only 32% stating that they use their allocation to support their working arrangements which they feel are restricted by the current model. 66% of respondents would use the increased allocation of 1140 hours to enable them to work or study in the future. The overwhelming majority

of respondents felt that the expansion of ELC should focus on extending provision during working hours (75%) and providing greater flexibility (60%) with the option to take the allocation over two or three full days being favoured by around 25% of respondents. The preference for provision during working hours and greater flexibility was seen as being more important than affordability.

ELC Provision close to home was strongly favoured with some indications that our current provision of Me2 is not well placed geographically. 80% of respondents were happy with where they currently access their entitlement and there were several requests to extend current community crèche provision and consideration of a Saturday service. The difficulty accessing a range of services in different locations was highlighted as challenging for families with older children of school age. Respondents indicated that the second preferable option to accessing provision in their local school was to access provision in a Local Community Hub followed by an independent building.

The consultation has given a clear indication of how parents and carers will access ELC services. This feedback will be used to inform the development of several tests of change across each Priority Areas to inform our wider delivery.



Learning from the Consultation with Partners

There are early indications that the number of partner providers may decline due in part to financial challenges resulting from the rise in business rates, the workplace pension scheme and the introduction of the living wage. Some report that the hourly rate of £4.10 for 3s and 4s and £5.50 for eligible 2s will need to be increased.

Providers are dependent on the sale of private hours to maintain their settings. The inability to recruit staff and a consistent trend of skilled staff seeking employment with Aberdeen City Council due to more attractive employee terms and conditions provides further challenge. With the support of reliable data and colleagues in Economic Development we will begin to track emerging trends and identify how best to support partners to provide a consistently flexible and affordable offer for families and to level the terms and conditions offered to the workforce.

Learning from the Consultation across Aberdeen City Council

A series of ELC workshops led to widespread support of more holistic planning across the Council and Partnership in order to maximise the impact of the expansion and realise the objectives in the Local Outcome Improvement Plan (LOIP). Of particular note was the recognition that the expansion could be central to delivery of the aspiration within the 'Towards a Fairer Aberdeen that Prospers for All' report which will be integral to addressing the poverty related gap across Aberdeen City Council.

Participants welcomed close collaboration between Community Learning, Economic Development, Property Services, NHS Grampian and Education and Children's Services and Third Sector Partners to help realise the potential impact of the expansion and ensure that provision takes account of proposed developments across the City.

Increasing access to flexible childcare was recognised as one of the incentives to increase access to employment. Consultees noted that this necessitates consideration of:

- The Council as an employer and the ELC needs of employees including those recruited to economic growth projects such as the Aberdeen Harbour Expansion
- Developing the Young Workforce Strategy (DYW)
- How new partner providers can be supported to develop new business ventures in partnership with the City Council
- How work can be aligned to an ESF funded employability project to promote childminding as a self-employment option for people with care responsibilities

A multi-agency approach will be taken to governance arrangements to ensure alignment. A clear communication strategy has been developed to ensure that planning and implementation of the expansion of ELC remains high profile during a period of transformational change.



The Vision for ELC in Aberdeen City

We will provide local flexible early learning and childcare which is accessible, affordable, is of high quality and builds on provision already in place to develop a flexible ELC offer, available up to 50 weeks of the year.

Provision will be sufficiently flexible to meet the needs of individual children, parents/carers and the wider community and will support parents to work, train or study, especially those who need routes into sustainable employment and out of poverty.

Each local offer of ELC will be designed around the needs of residents in each locality wherever possible. Quality and availability will be overseen by a skilled individual who will support families to design the flexible offer most likely to meet their individual needs. The skilled individual will also be well placed to advise how to the local offer should continue to be amended or enhanced to meet local need.

We aim to fulfil our vision of ELC by:

- Offering ELC up to 50 weeks a year of ELC in partnership with partner providers and local childminders following a review of our contracting arrangements to support growth
- Prioritising the three Priority Areas in the first instance and then other areas of socio-economic disadvantage in the City
- Working with families to develop a range of options in the right places and at the right times
- Considering how the provisions currently attached to primary schools should be used and what other options need to be created in order to provide capacity, quality, accessibility and flexibility.
- Ensuring that decisions taken enhance and not hamper emerging community capacity and further empower enterprising activity
- Looking holistically to ensure that services being provided in each community are complementary to deliver best value
- Continuing to work with The Scottish Government, Association of Directors of Education (ADES) and The Northern Alliance to explore approaches to extending ELC provision and share local knowledge.



SECTION FOUR: Future Provision

Structure of Proposed Delivery Model

ACC ELC Option 1

Parents will be able to access local and in some cases workplace ELC provision offering all 1140 hours in a fully flexible way over 50 weeks a year. The extent of all day provision will be guided by local demand and is likely to be available from 8am to 6pm with core hours applying. These fully flexible provisions will offer the opportunity to purchase additional hours where available and may be operated by a partner provider or social enterprise.

ACC ELC Option 2

Parents will also be able to access provisions offering shorter blocks of ELC. It will be possible to access all 1140 hours over a range of sessions running between 8am and 6 pm. Community based provision such as crèche provision can be built into this offer. Core hours will apply to ensure that a coherent curriculum can be offered, the level of flexibility will be determined by the extent to which the curriculum can be delivered flexibility in each setting. Parents will be able to take up as much or as little of the offer as they require and will have as much flexibility as possible being able to purchase additional hours if available.

We anticipate that the following parameters' may apply:

- The 1140 offer should be taken over no fewer than 38 weeks from the start to end of each academic year (including school holidays)
- An ELC session will not be less than 2.5 hours or more than 10 hours
- No more than 2 providers will be accessed (3 when childminders are used) to ensure continuity of relationships and care for children
- Children accessing their ELC entitlement over lunchtime (12.30 - 13.30) will be entitled to a free lunch
- Some school based provisions may be unable to deliver a fully flexible provision. Where this is the case an enhanced current offer will be made with flexibility offered across the ASG.



Phasing and Prioritisation

Phase 1 (September 2017 - August 2018)

Phase 1 will focus on each of the three priority areas. We anticipate that increased provision could become an incentive for families choosing to live in the Priority Areas and would hope to offer an enhanced flexible offer incrementally to reduce the risk of design lag, generate interest and provide helpful insight into how best to expand across Aberdeen City. Allocations to the enhanced offer will be made according to the following criteria:

- Looked After Children and those at risk of being Looked After
- Those in SIMD 1 and 2
- Families affected by a Young Carer role
- Children of parents returning to study or work
- Children of parents on work related benefits

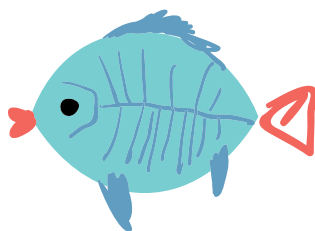
Phase one will also see further scoping and engagement to ensure that we can make better use of current infrastructure, continued data analysis and consultation to guide our work over Phase 2 and Phase 3.

Phase 2 (September 2018 - August 2019)

Phase two of the expansion will focus on areas with a low SIMD and communities identified as more challenging through the scoping exercise. The criteria for selection of Phase two will be:

- Deprivation
- Unmet need
- Current capacity
- Infrastructure requirements

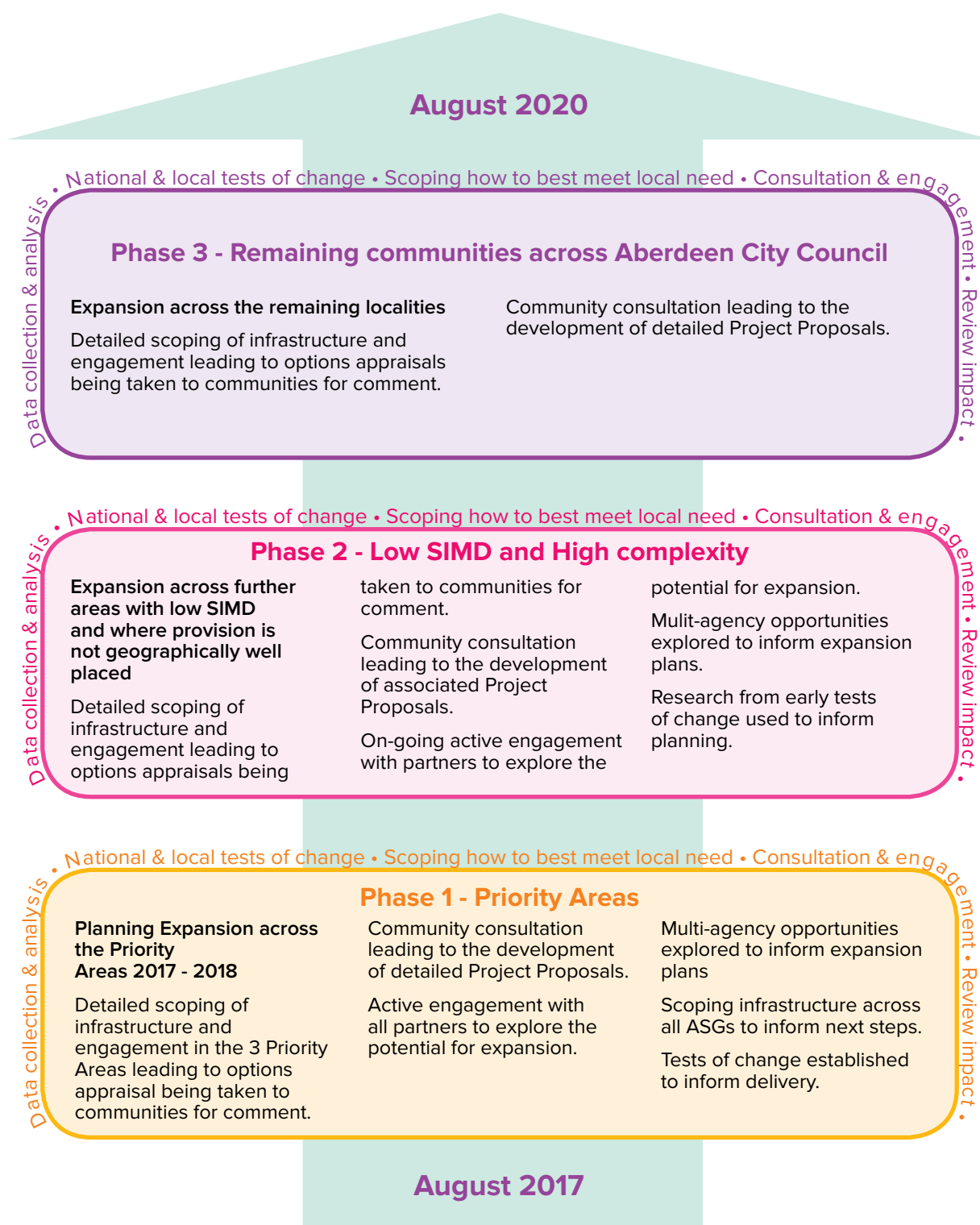
We anticipate being able to offer an increase in flexibility of provision to combat design lag and will use these tests of change to inform further delivery.



Phase 3 (September 2019 - August 2020)

Phase three will look at the remaining communities to ensure that all are able to offer increased ELC provision.

These phases will be routinely reviewed to ensure that the prioritisation supports delivery of 1140 hours by 2020.



What are the implications for our ELC estate?

The current Aberdeen City Council ELC offer has been delivered using a traditional model based in schools and does not fully realise the potential utilisation of each building. There is a need to maximise the use of existing buildings whilst recognising that some will be unable to offer the flexibility we aspire to and will only be able to provide ELC Offer 2. A comprehensive review of the suitability of school based provisions is underway to determine local circumstances and inform each local offer. The provision of a quality outdoor learning environment is being prioritised in recognition that such a provision will enable coherent delivery of the curriculum over a mix of sessions. Some of the barriers to flexibility are likely to include:

- Lack of appropriate space to support quieter rest areas for children attending all day
- Lack of availability of outdoor space
- Lack of accessibility
- Limited footprint
- A rising primary school roll reducing flexibility (12% rise in primary schools rolls since 2010)

Completion of this audit will help determine which buildings could be modified or extended to both realise the Council vision for ELC and respond to community need.

Around 10 school buildings could potentially offer a higher number of ELC places if internal and external spaces were reconfigured. The feasibility of each will be scoped to ascertain the long term efficiency of undertaking this work.

Two settings with current waiting lists are ideally located to support the provision of an Outdoor Nursery. The provision of such settings would provide an opportunity to deliver both exceptional quality and efficiency. The feasibility of these provisions will be scoped in Phase 1 and may be progressed in Phase 2.

One Community Hub is currently operational and already offers quality ELC. The provision offers the opportunity to expand the footprint with relative ease and the costs of this work area being scoped.

A further two Community Hubs are under development and on-going consultation will determine the range of provision that could be made available in each with one potentially offering around 20 ELC places and the other around 100 ELC places.

Council owned infrastructure is being considered as each local offer is being scoped. At least one existing ASN school will be repurposed to meet the needs of one of the Priority Areas and it looks likely that two further full refurbishments will be necessary. The scoping of Council owned infrastructure will continue over all three phases as we better understand how communities will access ELC services.

Despite the repurposing and co-location described above it is clear that a new builds will be required to address issues of accessibility and demand for ELC. The feasibility of sites is currently being determined. We anticipate that 9 new builds may be required for Phase 1 and 2, these include establishing 3 Outdoor Nurseries. New provisions will be built by Aberdeen City but potentially we hope that they can be run by partners or by Social Enterprises.

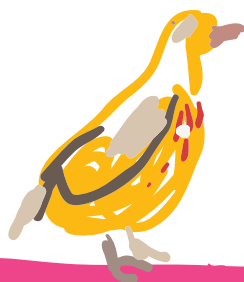
Partner providers have been asked to explore their own potential for expansion and identify what will be required. This information will help us further refine our plans.

The newly published Design Standard and desire to co-locate services where appropriate continues to inform our work. Our plans are taking account of The Scottish Government Funding (£1.035m for 2017-18) for capital investment, The Council's Finance, Policy and Resources Committee decision regarding ELC in Cummings Park/ Middlefield with £500,000 allocated for Early Learning and Childcare.

Close links with housing and economic development will continue to be required to ensure that we take account of future housing development as well as employment possibilities.

For the purposes of planning, it has been presumed that partners will be able to provide an enhanced offer and that a third of children will become displaced from current Local Authority provision. This third takes account of the need to include eligible 2s, the need to provide greater flexibility and presumes that most school buildings will be able to offer the flexibility required. Detailed feasibility studies, community consultation, mapping of distances from home to proposed provision and early tests of change will inform final plans.

All proposals will be subject to a detailed feasibility study and full Business Case to ensure that they present best value.



What are the implications for our ELC workforce?

Currently 845 staff are employed in the ELC sector in Aberdeen.

The staffing complement in Aberdeen City ELC settings comprises a mix of Teachers, Senior Early Years Practitioners, Early Years Practitioner posts and in some cases Pupil Support Assistants. Schools have been afforded a degree of personalisation and the impact of this relatively recent change should be evaluated to inform next steps. 78% of children have access to a registered teacher which is slightly above the national average. Only 3.7% of the current workforce is male and there is a need to encourage a more gender, age and culturally diverse workforce.

The need to maximise the use of existing resources and consider how best to staff core and more flexible hours will necessitate close working with Professional Associations and colleagues in Human Resources at the earliest opportunity. Consideration will include:

- The Management of ELC settings attached to schools and impact of recent changes in staffing complement
- Terms and conditions of staff including opportunities to extend working hours for those on part time contracts and the desire to open provision over school holiday periods
- Advertising posts attached to a Locality rather than a specific provision to build a flexible workforce
- Consideration of the need for a Support Role in ELC provisions

In order to expand provision in keeping with the Blueprint for ELC we estimate we will require an additional 300 Practitioners. Aberdeen City Council are working in partnership with The Scottish Government, Aberdeenshire Council, Aberdeen University and NESCOL to develop pathways for young people to become ELC professionals through the establishment of an Early Learning and Childcare Academy to allow us to promote ELC as a positive career choice and offer more flexible routes into the profession.

We anticipate that attracting young people into a pathway to the graduate programme will help address recruitment and retention issues and guide young people to consider a career in ELC. Work to establish the ELC Academy will include:

- Raising the profile of ELC as a positive career choice within schools and careers guidance, highlighting the link with Developing the Young Workforce, the advantages of working in the sector and showing career and qualification progression routes, pathways and career structures
- Reviewing how best to provide funded access to qualifications in a sustainable way and provide supported access for those living in areas of socio-economic disadvantage
- Positive targeted marketing/ media recruitment campaign aimed at all those interested in an ELC career / change of career / those returning from career break and offering more flexible routes into ELC
- Promoting increased diversity in the workforce to aspire for representation reflecting society
- Effectively utilising the Learning Pathway for childminders to increase the numbers of qualified childminders across Aberdeen City
- Shaping the role and remit of the additional 6 graduates to be in post by August 2018

Around 50% of current practitioners have completed the necessary qualifications. There is a need to understand any barriers to completing the training or there is a risk of practitioners being unable to practice when timeframes for completion set by the SSSC are exhausted.

Aberdeen City Council will continue to offer supported qualifications. Allocations of funding will be informed by the findings of a review of the impact of spending in order to ensure that available funds help to secure and retain a quality ELC workforce. There is also the need to consider how best to support Aberdeen City employees who may seek opportunities to retrain.

What are the implications for our partnerships?

Partner Providers have limited unused capacity and it will be necessary to incentivise new provision, especially in the three Priority Areas which has little partnership provision. Funded provision must avoid placing partner providers under financial stress. A new commissioning strategy will help address this and will also be used as a catalyst to level the playing field and enable the payment of the Living Wage.

We are likely to rely more heavily on partners and it is crucial that our Quality Assurance arrangements provide the support needed to meet and maintain expected standards.

Some partners have identified simple building work that could increase their capacity. Where the action is cost effective and will appropriately enhance the offer available it will be considered for funding by Aberdeen City Council.



Project Management and Change Support

Governance for the project will be provided by the ELC Project Board comprising the Project Sponsor, the Project Manager, Service Manager (Early Years), Project Manager (Infrastructure), Human Resources Business Partner, Finance Advisor and the Educational Psychology Service.

Further change support is available to support individual work streams from a range of Aberdeen City Council services including the Policy and Performance Team, Communications Team, IT and Economic Development.

Role	Responsibilities
Project Sponsor Head of Inclusion and Education Services	<ul style="list-style-type: none"> • Directs and champions the project • Chairs the Project Board • Has the ultimate authority and responsibility for successful completion of the project • Proactive in leadership and direction throughout the project • Accountable for the delivery of planned benefits associated with the project • Responsible for liaising and influencing Key Stakeholders • Approves the budget and any tolerances • Ensures availability of project resources • Ensures resolution of issues escalated by the Project Manager or the Project Board • Approves project stages, gateways and documentation
Project Manager	<ul style="list-style-type: none"> • Day-to-day management of the project • Ensures the project and its agreed benefits are delivered on time and to budget • Manages and leads the project team • Manages co-ordination of partners and stakeholder groups engaged in project work • Develops and maintains a detailed project plan • Manages project deliverables in line with the project plan • Manages project scope, risk, change control and issues • Monitors project progress and performance. • Provides regular Project Status Reports to the Project Board • Works with users to ensure the project meets business needs
Service Manager (Early Years)	<ul style="list-style-type: none"> • Manage daily operations across the Early Years' Service • Collaborate with the Project Manager to ensure strategy and operations are in line • Provides operational feedback to the Project Manager regarding how strategic developments will transfer operationally • Leads on the restructure of the Early Years' Service • Leads on Quality Assurance arrangements

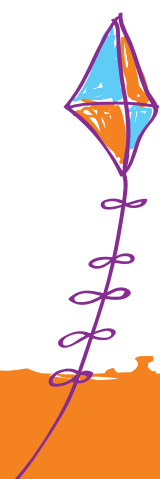
Role	Responsibilities
Service Manager (Infrastructure)	<ul style="list-style-type: none"> To lead on the expansion of infrastructure to include: <ul style="list-style-type: none"> - Evaluation of current and future demand based on collated data - Identification of possible expansion options, particularly in priority areas in the first instance - Production of Infrastructure Initial Option Appraisals - Production of Project Proposals for expansion of infrastructure - Production of Full Business Cases for expansion of infrastructure - Joint working with the Project Manager when Liaising with other council services to establish appropriate opportunities for joint service delivery. Manage budgets linked to specific projects. Manage capital funding applications to external organisations, including Scottish Government and monitor spending of awards received, in liaison with Financial Planning and Projects Team.
Data Manager	<ul style="list-style-type: none"> To lead the collection and organisation of an agreed data set by working closely with other external and internal teams To provide verbal and written reports highlighting emerging trends as requested
Early Years Team	<ul style="list-style-type: none"> Under the direction of the Service Manager (Early Years), support schools and services to implement changes in practice Escalate any potential difficulties to the Service Manager (Early Years) Facilitate professional learning as appropriate Provide support to the Project Manager as agreed with the Service Manager (Early Years) Promote the expansion and advise the Service Manager (Early Years) of any emerging difficulties that could negatively impact on the expansion Support the delivery of quality Early Learning and Childcare



SECTION FIVE: Implementation Plan Overview

Workstream	Objectives
Quality	<ul style="list-style-type: none"> • Improve current data collection to more closely monitor the quality of provisions • Empower leaders to confidently lead their own internal Quality Assurance arrangements • Undertake a review of the impact of current approaches to supporting eligible 2s to inform service delivery • Redesign the Early Years Team structure to be exclusively focussed on quality improvement • Refresh quality assurance framework to support maximising improvement • Implement a suite of professional learning aligned with the new Quality Standards anticipated in April • Review policy and procedure to ensure that it supports expansion plans and guarantees quality, flexibility, accessibility and affordability • Increase provision of quality childminders through roll out of development programme linked to the nationally agreed Learning Pathway • Agree how best to measure the impact of change to ensure that our work remains focussed on improving outcomes • Establish a tracking system with a degree of standardisation to measure the impact on learners • Review arrangements for commissioning services following publication of the new Quality Standards • Implement ICT system to support charging and registration in keeping with the Funding follow the Child model
Workforce	<ul style="list-style-type: none"> • Establish the role and remit of the ELC Academy with all relevant stakeholders and ensure it is aligned with the Developing the Young Workforce agenda • The ELC Academy to raise the profile of ELC as a positive career choice within schools highlighting the advantages of working in the sector and showing career and qualification progression routes, pathways and career structures • Increased understanding of movement across the workforce to support planning • Engage with local training providers to explore and potentially commission more flexible routes into ELC • Promote a career in ELC for those wishing to return to work or change career • Promote increased diversity in the workforce to aspire for representation reflecting society • Implement a positive targeted marketing/ media recruitment campaign aimed at all those interested in an ELC career / change of career / those returning from career break. • Effectively utilise the Learning Pathway for childminders to increase the numbers of qualified childminders across Aberdeen City • Review how best to provide funded access to qualifications in a sustainable way and provide supported access for those living in areas of socio-economic disadvantage • Shaping the role and remit of the additional 6 graduates to be in post by August 2018

Workstream	Objectives
Communication and Engagement	<ul style="list-style-type: none"> • Ensure ACC staff understand the vision for ELC and are aware of progress • Ensure ACC staff have an opportunity to engage in the process and know of key contacts • Ensure that change activity across the Council is aligned and opportunities for collaboration maximised • Ensure messages to external stakeholders are clear and simple to understand, are age and stage appropriate • Ensure regular communication and engagement with children, young people, families and communities to keep them informed of progress and engage them in planning • Ensure communication and engagement takes place at a time and place that reflects the needs of individuals and is well advertised • Publicise progress made and generate interest by sharing how the change will benefit them and how they can get involved • Address any emerging communication barriers quickly.
Funded providers	<ul style="list-style-type: none"> • Improve communication of progress and opportunities • Gather current and historical data to help determine how best to encourage partnership • Review current contracting arrangements with existing partners to establish new contracts • Increase the number of partner providers supporting in Priority Areas • Introduce and monitor new 600 hour contacts • Introduce and monitor new 1140 hours contracts
Infrastructure Phase 1	<ul style="list-style-type: none"> • Torry • Northfield, Middlefield, Cummings Park, Heathryfold and Mastrick • Seaton, Tillydrone and Woodside
Infrastructure Phase 2	<ul style="list-style-type: none"> • Bucksburn • Kincorth • Hazlehead • Cults
Infrastructure Phase 3	<ul style="list-style-type: none"> • Aberdeen Grammar School • Bridge of Don • Dyce • Oldmachar • Harlaw



Quality Plan

1: Maintain Current Quality of ELC Provision			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Improve current data collection to more closely monitor the quality of provisions	<ul style="list-style-type: none"> Establish a vision for ELC across ACC teams and partners Establish an agreed core data set to monitor quality Agree roles and remits in monitoring arrangements Agree alignment with other Quality Teams and determine roles and remits to address emerging trends as identified by the data set Work together to establish and understand what quality looks like and feels like for children, families and the workforce 	<p>EYSM & PM By October 2017</p> <p>EYSM By November 2017</p> <p>EYSM By January 2018</p>	<p>Maintenance or improvement in quality grades awarded by:</p> <ul style="list-style-type: none"> The Care Inspectorate Education Scotland QA reports from Officers <p>Maintenance or improvement in data relating to child development and parent satisfaction</p>
Empower leaders to confidently lead their own internal Quality Assurance arrangements	<ul style="list-style-type: none"> Evaluate the impact of current leadership support to determine next steps Explore technological supports to improve the accessibility of leadership support Design and Implementation a Leadership Programme based on the new National Standards to include: <ul style="list-style-type: none"> Exploration and exemplification of the Quality Standards including the use of media to improve accessibility Leadership of change and PDSA Improvement methodologies Identifying improvement activity that has directly impacted on improving outcomes and sharing best practice What is expected of practitioners at all levels 	<p>EYSM By February 2018</p> <p>EYDH By February 2018</p> <p>EYSM By April 2018</p>	<p>Increase in the number of provisions being graded at 5 or 6 for leadership and management.</p> <p>QA reports and evaluation of impact of support by settings</p>

KEY for DELIVERY TEAM

EYSM: Early Years' Service Manager

PM: Project Manager

EYM: Early Years Manager

EYDM: Early Years Data Manager

EYIF: Early Years Infrastructure Manager

EPS: Educational Psychology Service

ESO: Education Support Officer

DO: Development Officer

1: Maintain Current Quality of ELC Provision			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Undertake a review of the impact of current approaches to supporting eligible 2s	<ul style="list-style-type: none"> Commission the EPS to undertake a review the impact of current local, national and international approaches Audit current provision of Family Learning to inform future strategy Use the learning to inform our offer of Family Support and the development of a strategy for eligible 2s which addresses current branding issues Provide each setting with support to design the Family Learning offer most likely to meet local need Establish close partnership working with Health Visitors to aid the identification of eligible 2s 	<p>EPS By March 2018</p> <p>PM by February 2018 PM by July 2018</p> <p>By September 2019</p> <p>PM by July 2018</p>	<p>Eligible 2s strategy in place</p> <p>Family Learning strategy in place</p> <p>Increased numbers of eligible 2s identified and accessing services</p>

2: Improve Quality across ELC			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Redesign the Early Years Team structure to be exclusively focussed on quality improvement	<ul style="list-style-type: none"> Research other national models with high impact Liaise with partners to understand their needs and co-design approach, test approach. Base the new structure on the anticipated Quality Standards (anticipated April 2018) and aligned with Localities with means of centrally monitoring standards and uptake Develop Proposal paper for consultation Explore how best to align crèche and wrap around care provision with our QA model Undertake a zero based budgeting exercise to ensure best value from available resource Implement and monitor the impact of change and amend processes 	<p>EYSM By June 2018</p> <p>EYSM By August 2018</p> <p>EYSM From August 2018</p>	<p>Improvement in quality grades awarded in CI or ES inspections</p>

2: Improve Quality across ELC			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Refresh quality assurance framework to support maximising improvement	<ul style="list-style-type: none"> • Explore national quality assurance frameworks with high impact • Work with colleagues in the Care Inspectorate and Education Scotland to ensure a shared understanding of expectations around quality to guide design • Liaise with partners to understand their needs • Liaise with EPS to consider impactful approaches to empowering practitioners • Align 2-5 provision with locality based Officer to oversee all provision • Develop proposal paper for consultation with all stakeholders • Test the change and improve thereafter 	<p>EYSM By August 2018</p> <p>By October 2018</p>	Improvement in all grades awarded during CI and ES inspections
Implement suite of professional learning aligned with the new Quality Standards anticipated in April	<ul style="list-style-type: none"> • Review the impact of the model of current professional learning • Work with the CI and Education Scotland to develop a programme of professional learning to include child development, personalised planning and how best to use the outdoor environment • Consider how to create alignment with Locality Managers who oversee quality to ensure QA arrangements and professional learning opportunities are aligned • Design a revised training programme that makes use of technology to improve accessibility and test • Promote participation in local networks to share best practice • Implement revised training programme • Review the impact of professional learning on practice and amend 	<p>ESOs and Dos By October 2018</p>	Improved evaluations of professional learning

2: Improve Quality across ELC			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Review policy and procedure to ensure that it supports expansion plans and guarantees quality, flexibility, accessibility and affordability	<ul style="list-style-type: none"> • Revise the Admissions Policy • Revise the Transitions Policy • Establish a Commissioning Policy • Guidance on how to deliver a coherent curriculum in a more flexible model including and strong focus on Outdoor Learning • Guidance on how best to support a quality experience for 2s, 3s and 4s based on Building the Ambition and leading to the development of a strategy on Family Learning in the Early Years • Promoting and supporting wellbeing • Working with parents and partners to realise continuity and progression resulting in guidance on tracking and monitoring • Supporting children with additional support needs • Guidance on supporting literacy and numeracy across the early level • Develop a procedure for the provision of lunches for children accessing ELC over lunchtime. 	<p>EYM By March 2018</p> <p>ESOs by August 2018 EYSM by April 2018</p> <p>DOs by April 2018</p> <p>ESOs by November 2018</p> <p>ESOs and DOs by January 2019 ESOs and DOs by March 2019</p> <p>ESOs and DOs by June 2019 ESOs and Dos by August 2019 PM and Finance By May 2018</p>	<p>Policies in place and kept under regular review</p>
Increase provision of quality childminders through roll out of development programme linked to the nationally agreed Learning Pathway	<ul style="list-style-type: none"> • Refine current development programme to reflect the Learning and Development Programme anticipated in September 2017 • Establish trends in grades awarded to local childminders to inform change • Design and deliver a support programme based on the Learning Pathway and other nationally successful models • Monitor the impact and amend where necessary • Establish relationships with Locality based Officer to support/offer networking opportunities 	<p>EYM & DO By November 2017</p> <p>From January 2018</p>	<p>Increase in the number of childminders</p> <p>Increase number of quality childminders working in partnership to provide funded places</p> <p>Increase in the number of grades 5 or 6s for childminders by CI</p> <p>Increase the number of childminders in Priority Areas</p>

2: Improve Quality across ELC			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Agree how best to measure the impact of change to ensure that our work remains focussed on improving outcomes	<ul style="list-style-type: none"> Research what actually makes a difference to the youngest children and take account of this learning Work in partnership to agree a set of agreed measures to inform our work and establish and implement monitoring systems 	EPS by April 2018 PM by January 2018	Monitoring of agreed measures inform service delivery
Establish a tracking system with a degree of standardisation to measure the impact on learners	<ul style="list-style-type: none"> Work with partners to explore how best to progress Establish small working group to progress Draft and test Implement tracking systems 	ESO/DOs By October 2019	Tracking system in place
Review arrangements for commissioning services following publication of the new Quality Standards	<ul style="list-style-type: none"> Review partnership systems and processes to comply with both the new Quality Standards, the Funding Follows the Child Model and aspiration to ensure that the Living wage is implemented across the partnership 	EYSM By April 2018	New model in place
ICT system to support charging and registration in keeping with the Funding follow the Child Model	<ul style="list-style-type: none"> Link the Northern Alliance to explore a shared approach to the development of a software package to support charging and registration 	PM and EYSM By March 2018	Decision taken with regard to suitability

Workforce Development Plan

1: Establish an ELC Academy to increase the numbers of people entering the workforce

Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Establish the role and remit of the ELC Academy with all relevant stakeholders and ensure it is aligned with the Developing the Young Workforce agenda	<ul style="list-style-type: none"> Review the current Workforce Development Group and disband Agree the role and remit of the ELC Academy, Terms of Reference, Communication Plan and representation required Explore current barriers to expanding the workforce and identify appropriate workstreams to address each Launch and publicise the ELC Academy 	PM/ EY Manger October 17	ELC well publicised and understood
The ELC Academy to raise the profile of ELC as a positive career choice within schools highlighting the advantages of working in the sector and showing career and qualification progression routes, pathways and career structures	<ul style="list-style-type: none"> Consultation with existing workforce and stakeholders to establish barriers and how to incentivise a career in ELC including ensuring there is an appropriately progressive career structure Develop Action Plan based on consultation responses and agree responsibilities in taking forward Develop a range of publicity materials and an 'in school' presence to attract young people into the profession including the use of social media 	EY Manager By December 2017 By February 2018	Increase in the number of new recruits attracted
Increased understanding of movement across the workforce	<ul style="list-style-type: none"> Establish a means of recording movement across the workforce to inform commissioning strategy and ability to level terms and conditions 	EYDM By February 2018	Better understanding of trends informing strategy

KEY for DELIVERY TEAM

EYSM: Early Years' Service Manager
PM: Project Manager

EYM: Early Years Manager
EYDM: Early Years Data Manager

ESO: Education Support Officer
DO: Development Officer

1: Establish an ELC Academy to increase the numbers of people entering the workforce			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Engaging with local training providers to explore more flexible routes into ELC	<ul style="list-style-type: none"> Explore work based learning, college and university with all potential providers and consider the need to procure 4 quotes in order to remove barriers that inhibit part time learning and accessible learning Work with The Scottish Government to offer: <ul style="list-style-type: none"> - Distance Learning opportunities - Out of hours access to training - Work based training 	EYSM	Mapping of existing routes into ELC Matching routes with future needs
Promoting a career in ELC for those wishing to return to work or change career	<ul style="list-style-type: none"> Enhance entry level supports in keeping with needs identified Promote ELC as a career option at all relevant events where there could be potential future employees 	EYM	Levels of recruitment and retention increased.
Promoting increased diversity in the workforce to aspire for representation reflecting society	<ul style="list-style-type: none"> Analyse composition of current workforce to inform next steps Develop strategy and specific materials to attract under-represented groups Establish links with Community Learning and Family Learning to seek their helping in signposting individuals and agreeing supported routes into the profession 	EY Manager By December 17	Increased diversity evident
Positive targeted marketing/ media recruitment campaign aimed at all those interested in an ELC career / change of career / those returning from career break.	Produce flexible information and a recruitment package suitable for a range of potential candidates and to include: <ul style="list-style-type: none"> • Social media presence • Leaflets • FAQs • Posters Ensure alignment with national campaign.	EYM December 17	Increase in number of enquiries to the EY Team

1: Establish an ELC Academy to increase the numbers of people entering the workforce			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Effectively utilising the Learning Pathway for childminders to increase the numbers of qualified childminders across Aberdeen City	<ul style="list-style-type: none"> Identify areas where the provision of childminders should be enhanced to guide engagement SCMA Development Officer to focus on priority areas/areas identified as lacking the provision to secure increased provision of childminders Link with the Employability Pipeline to target childminding as a career option Consultation with current and potential childminders to understand the challenges in registration and redesign support systems Development of an Action Plan to address shortfall 	DO November 17	Increased Nos of childminder registering in Priority Areas

2: Improve Access to training and qualifications is a sustainable and impactful way			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Review how best to provide funded access to qualifications in a sustainable way and provide supported access for those living in areas of socio-economic disadvantage	<ul style="list-style-type: none"> Review the long term impact of spending on providing access to training and qualifications Develop a strategy based on audit findings to include incentives to encourage those in SIMD to consider ELC as a career option including links to the ESF Contract Maximise and publicise employability options in SIMD 1&2 areas and clarify barriers to the profession Review entry level qualification based on consultation feedback 	EY Manger December 17 By March 2018 By June 2018	Data indicates increase in recruitment from SIMD 1&2 areas

3: Establish 6 Graduate Posts to support closing the poverty related attainment gap.

Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Shaping the role and remit of the additional 6 graduates to be in post by August 2018	<ul style="list-style-type: none"> • Finalise Job Profile (Additional Graduates) • Identify locations for deployment • Develop guidance for new posts to ensure maximum gains and share ways of working with personnel at each setting • Complete recruitment and induction 	EY Manager by February 2018	Evidence of closing the poverty related attainment gap evident – vocabulary?

4: Review current staffing structures to bring about maximum flexibility

[illegible]

Communication and Engagement Plan Objectives

The objectives of this plan are wide ranging and have been broadly split into internal and external communications.

Internal

- a) Ensure ACC staff understand the vision for ELC and are aware of progress
- b) Ensure ACC staff have an opportunity to engage in the process and know of key contacts
- c) Ensure that change activity across the Council is aligned and opportunities for collaboration maximised

Target Audience

- All staff across Education and Children's Services
- Economic Development
- Human Resources
- Finance
- Community Planning
- Legal Services

External

- a) Communicate and engage with children, young people, families and communities to keep them informed of progress and engage them in planning
- b) Ensure messages are clear and simple to understand
- c) Takes place at a time and place that reflects the needs of individuals and is well advertised
- d) Measure the impact the communication is having on the public to reduce design lag
- e) Publicise progress made and generate interest by sharing how the change will benefit them and how they can get involved

Target Audience

- Elected Members
- Partner agencies across the Integrated Children's Services Partnership
- Health Visitors and the Family Nurse Partnership
- Potential employees
- Current and future Parents and Carers
- Children (particularly in relation to quality)
- Young people who may be interested in a career in Early Learning and Childcare
- Private sector business and Chamber of Commerce

Internal & External

Communication will be tailored depending on the specific audience; furthermore different channels of communication will be used depending on the purpose of the message and the intended audience. Any communication issues will be dealt with promptly.

Communication and Engagement Action Plan

INTERNAL			
Objective	Actions	Timescale/regularity	Evidence of Impact
Ensure ACC staff understand the vision for ELC and are aware of progress	<ul style="list-style-type: none"> • Liaise with Comms to establish a presence on the zone to inform staff • Establish an on-line presence to inform staff of updates • Develop a leaflet for electronic distribution across the organisation to inform staff • Establish Lunch and Learn sessions for staff across the organisation tailored to enquires and progress to date and providing an opportunity to be involved • Seek time at Team Meetings to consult around expansion plans • Routine update to be issued through Education Services Newsletter and ICS mechanism • Establish a Stakeholder Group to inform expansion plans. • Project Board to agree key messages at each Project Board Meeting. 	By the end of October 2017 followed by monthly updates	ACC teams report a clear understanding of the vision and vision and progress updates feed into team work plans
Ensure ACC staff have an opportunity to engage in the process and know of key contacts Ensure that change activity across the Council is aligned and opportunities for collaboration maximised	<ul style="list-style-type: none"> • Make use of the Ideas Hub to engage ACC in the expansion and associated workshops as required • Post regular updates on the zone listing key contacts • Establish 6 weekly meetings with the three Locality Managers and other key personnel to collaborate • Regularly update/inform DLT/ICS Board of progress for onward distribution to other stakeholders including Elected Members 	<p>Four times a year from September 2017</p> <p>Scheduled every 6 weeks</p> <p>Update on progress published 4 times a year</p>	<p>At least 5 enquiries /comments per month regarding ELC</p> <p>At least one request to collaborate per quarter</p>

EXTERNAL

Objective	Actions	Timescale/ regularity	Evidence of Impact
<p>Ensure messages are clear and simple to understand, are age and stage appropriate.</p> <p>Communicate and engage with children, young people, families and communities to keep them informed of progress and engage them in planning</p> <p>Takes place at a time and place that reflects the needs of individuals and is well advertised</p> <p>Publicise progress made and generate interest by sharing how the change will benefit them and how they can get involved</p>	<ul style="list-style-type: none"> • Key messages quality assured to ensure they relay clear messaging • Proactively and responsively consult and communicate with communities within each phase of expansion – tailor to the needs of each community through the development of an individual community engagement plan to be agreed by the Project Board • Establish a social media presence to share updates weekly • Link with ACC Comms Team to ensure ACC channels are fully utilised • Explore locally established communication channels (e.g. Total Place) to tap into existing channels • Link Comms to key national initiatives such as workforce drive to maximise impact • Reinforce the phasing of the expansion and share how the expansion is positively affecting communities • Establish a Stakeholder Group to offer advice and guidance to the Project Board. 	<p>From April 2017 and ongoing to 2020</p> <p>Brief weekly updates</p>	<p>10% of families engage in community engagement</p> <p>Increasing social media presence.</p> <p>Clear understanding of key messages evidenced</p>

INTERNAL AND EXTERNAL

Objective	Actions	Timescale/ regularity	Evidence of Impact
<p>Address emerging communication barriers quickly.</p>	<ul style="list-style-type: none"> • Communication a standing item at Project Board Meetings • Regularly review the impact of this plan and review promptly if the objectives are not being realised 	<p>Fortnightly</p>	<p>Reduction in enquiries evidencing miscommunication.</p>

Funded Providers Plan

1: To work in partnership with providers to deliver flexibility and choice			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Improve communication of progress and opportunities	<ul style="list-style-type: none"> Establish regular meetings and explore the potential for virtual meetings to ensure regular flow of information and opportunities to collaborate 	PM and EYSM By October 2018	Agreed calendar of events in place
Gather current and historical data to help determine how best to encourage partnership	<ul style="list-style-type: none"> Identify increases and decreases in partnership arrangements and consider the use of an 'exit interview' to gather reliable data to inform service delivery 	PM by November 2018	Data monitoring system in place
Review current contracting arrangements with existing partners to establish new contracts	<ul style="list-style-type: none"> Consider unit costs (ACC and funded services) Establish unit cost required for 2,3 and 4 year olds to ensure payment of the living wage Compare unit costs with other Local Authorities/National Guidance Consider current costs absorbed by ACC (training, CPD, admin of allocation and SG reporting requirements) Consider how to 'level the playing field' in terms of pay and conditions Consider level of 'top up' that partners can request from parents and look to establish maximum hourly rate and gain agreement on how to reduce 'up front costs' Establish level of support required to meet quality standard Establish a Quality Charter 	PM and EYSM By April 2018	New contracts in place

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EYDM: Early Years Data Manager

EYIF: Early Years Infrastructure Manager

ESO: Education Support Officer

DO: Development Officer

1: To work in partnership with providers to deliver flexibility and choice			
Improvement Activity	This is how we'll do it	By Whom/ By When	Evidence of Impact
Increase the number of partner providers supporting in Priority Areas	<ul style="list-style-type: none"> • Undertake audit of how partners could enhance their current offer and establish a means of support for them to do so • Support new Partner provides to establish in the Three Priority Areas • Consider investment in infrastructure to support partner expansion 	PM By May 2018	Increased provision in place across Priority Areas
Introduce and monitor new 600 hour contracts	<ul style="list-style-type: none"> • Monitor new 600 hours contract • Introduce new unit cost to 'level the playing field' • Monitor gaps in provision to prioritise support for new partner settings 	EYSM By April 2019	Refinements made to contracts for 2019/2020
Introduce and monitor new 1140 hours contracts	<ul style="list-style-type: none"> • Monitor impact of new 1140 contracts 	EYSM 2020	Final refinements made for 2020/2021

Infrastructure Plan

Consultation responses have provided information on how parents and carers are likely to access services in the future in the three Priority Areas: the same level of consultation will take place across all communities before finalising plans. Consultation responses, the Design Guide and our vision for ELC has informed provisional infrastructure plans. These plans will be amended as early tests of change give us an indication of patterns of use. It is anticipated that new builds will be run by partner providers or operate as a social enterprise.

For the purposes of planning, it has been presumed that a quarter of children will become displaced. This takes account of the need to include eligible 2s, utilise current crèche provision as part of the ELC offer and presumes that almost all school buildings will be able to offer a level of the flexibility. Detailed feasibility studies, community consultation, mapping of distances from home to proposed provision and early tests of change will inform final plans. Estimated costs are listed in the Financial template.

Phase 1 Provisional Plan	
Priority Area	Project
Torry & Tullos	Undertake feasibility study around a suitable site to provide 2-5 ELC provision in East Torry for children. Provision to include potential workplace Nursery for the new Harbour development and foster intergenerational opportunities through links with the proposed community garden if possible.
	<p>Increase the flexibility of current ELC infrastructure provided in 2 schools and community centre crèche provision to realise additional places. Undertake reasonable works that would support greater flexibility with a particular focus on the outdoor environment to increase registration numbers. Consideration should include:</p> <ul style="list-style-type: none"> • How reconfiguring spaces could increase the numbers registered • How extending spaces can support our vision for ELC • How effectively spaces can support our vision for ELC
	Consider adaptations to Partnership provision to increase the numbers registered
	Provision in new school/hub at former Torry Academy for children.

Phase 1 Provisional Plan	
Priority Area	Project
Northfield, Middlefield, Cummings Park, Heathryfold and Mastrick	Undertake feasibility study around suitable site to provide ELC provision.
	<p>Ascertain the potential flexibility of our current ELC infrastructure provided in the 6 schools to determine any reasonable works that would support greater flexibility with a particular focus on the outdoor environment to realise an additional 90 places. Consideration should include:</p> <ul style="list-style-type: none"> • How reconfiguring spaces could increase the numbers registered • How extending spaces can support our vision for ELC • How effectively spaces can support our vision for ELC
	Explore modular build/extension of 2 primary schools to provide additional spaces (dependant upon flexibility of options above)
	Extend the Community Hub to support the expansion of ELC provision.
	Consider adaptations to at least two Community based provisions to be able to provide additional places.
Seaton, Tillydrone and Woodside	Undertake feasibility study across the three localities to identify a suitable site to provide 2-5 ELC provision for children.
	<p>Ascertain the potential flexibility of our current ELC infrastructure provided in 6 schools to determine any reasonable works that would support greater flexibility with a particular focus on the outdoor environment to realise additional places. Consideration should include:</p> <ul style="list-style-type: none"> • How reconfiguring spaces could increase the numbers registered. • How extending spaces can support our vision for ELC • How effectively spaces can support our vision for ELC <p>New school/hub in Tillydrone to increase provision.</p>

Phase 1 Provisional Plan	
Priority Area	Project
	Consider adaptations to Community based provisions keen to work in partnership to increase the number of children registered.
	Undertake a feasibility study around the re-purposing of the current Woodlands School into an ELC Centre for Seaton and surrounding area.
	Explore new build/remodelling of provision in 2 primary schools to provide additional places (size dependent upon the flexibility of options above)
Preparatory Work undertaken in Phase 1 to inform the Phase 2 Plan	
City wide	Ascertain the potential flexibility of current ELC infrastructure in 10 schools where plans suggest that floor space could be reconfigured to increase registered numbers. Determine any reasonable works that would support greater flexibility.
	Exploration of feasibility of using The Duthie Park as a City Centre Outdoor Nursery provision
	Consider adaptations to city wide Partners provision to increase the numbers who can be registered.
	Identification of potential sites to support the expansion

Phase 2 Provisional Plan	
Associated School Group	Potential Project
Bucksburn	Provision of ELC potentially on a previous school site/modular build.
	Reconfiguration of existing provision/provision of Outdoor Nursery in Kingswells.
	Progress any adaptations to partnership/community based provision to increase capacity.
	Progress any works on school based provision to maximise capacity with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.
	Stoneywood Primary School build.
Kittybrewster/Hilton	Reconfiguration of existing provision in Hilton/Kittybrewster (depending upon how families would access provision, the outcome of the EPS research into provision for 2 year olds and adaptations possible to increase other local provision).
	Progress adaptations to partnership/community based provision to increase capacity.
	Progress any works on school based provision to maximise capacity with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.
Kincorth and Cove	Reconfiguration/extension of provision in two Kincorth schools.
	Progress any adaptations to partnership/community based provision to increase capacity.
	Progress any works on school based provision to maximise capacity with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.

Phase 2 Provisional Plan	
Associated School Group	Potential Project
Hazlehead	Provision of ELC Provision near Kingsford for children, plus Braeside and Mannofield.
	Progress any adaptations to partnership provision to increase capacity.
	Progress any works on school based provision to maximise capacity with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.
Cults	Provision of ELC provisions/Outdoor Nursery in Culter for children.
	Progress any adaptations to partnership provision to increase capacity.
	Progress any works on school based provision to maximise capacity. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC. New provision on Cults School campus (or alternative site) will relieve pressure on P1-7 accommodation. Consideration to be given to how this ties with outdoor provision.
	Provision of Outdoor Nursery in Cults.
Preparatory Work undertaken in Phase 2 to inform the Phase 3 Plan	
City wide	Ascertain the potential flexibility of our current ELC infrastructure provided in all schools to determine any reasonable works that would support greater flexibility to include consideration of reconfiguration of spaces to increase the number who can be registered.
	Consider adaptations to Partners provision to increase the numbers who can be registered.

Phase 3 Provisional Plan	
Associated School Group	Potential Project
Aberdeen Grammar School	Potential extension (depending upon the extent to which we increase the partnership offer).
	Progress any adaptations to partnership/community provision to increase capacity.
	Progress any works on school based provision to maximise capacity with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.
Bridge of Don No need to increase places at this time.	Progress any adaptations to partnership /community provision to increase flexibility.
	Progress any works on school based provision to maximise flexibility with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.
Dyce No need to increase places at this time.	Reconfigure existing partnership /community provision to increase flexibility (depending upon the extent to which we increase the partnership offer).
	Progress any works on school based provision to maximise flexibility with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.
Oldmachar No need to increase places at this time.	Potential extension of partnership/community provision to increase flexibility (depending upon the extent to which we increase the partnership offer) and enhancement of provision in adjacent areas.
	Progress any works on school based provision to maximise flexibility with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.

Phase 3 Provisional Plan	
Associated School Group	Potential Project
Harlaw	Potential extension/build (depending upon the extent to which we increase the partnership offer).
	Progress any adaptations to partnership provision to increase capacity.
	Progress any works on school based provision to maximise capacity and flexibility with a particular focus on the outdoor environment. This may include reconfiguration or extending provision if this can be done in keeping with our vision for ELC.
City Centre/George Street	Potential extension (depending upon the extent to which we increase the partnership offer and consultation responses around where parents and carers would choose to access services).
	Progress any adaptations to partnership provision to increase capacity.
City Centre /Hanover Street	Potential extension (depending upon the extent to which we increase the partnership offer and consultation responses on where parents and carers would choose to access services).
	Progress any adaptations to partnership provision to increase capacity.

Financial Plan – Revenue Costs

The Scottish Government issued a standard template for the financial plan on 25th August. This section will be replaced with the standard template before submission to the Scottish Government.

Financial Plan - To be replaced with Financial Template

Project Support				
	2017/2018	2018/2019	2019/2010	2020/2021
0.7fte Project Manager	£55,169	£55,169	£55,169	£55,169
0.4fte Data Manager	£22,975	£22,975	£22,975	£22,975
0.6fte Service Manager (Infrastructure)	£47,572	£47,572	£47,572	£47,572
1fte Educational Psychologist	£54,572	£54,572	£54,572	£54,572
Total cost	£180,288 of which £125,716 is from the Grant	£180,288 (subject to pay award)	£180,288 (Subject to pay award)	£180,288 (Subject to pay award)
Central Support				
Management costs (EY Service Manager and Early Years Management Costs)	£134,532	£67,266	£67,266	£67,266
Quality Assurance of ELC settings and crèche provision	£625,877	9 Locality Managers £557,964	9 Locality Managers £557,964	Some costs met from income generation c£100,000 reducing costs to £457,964
Quality Assurance/ support of Childminders	£36,772	£36,772	£36,772	£36,772
Central Finance and Admin costs (childcare, ELC and Me2 costs)	£154,545	£139,091	£125,182	£112,664
Total cost	£951,726	£801,460	£787,551	£675,033

Professional Development including Leadership Development				
	2017/2018	2018/2019	2019/2020	2020/2021
Development of Family Learning (coaching)	£50,000	£150,000	£100,000	£50,000 - maintain
Leadership Development	£50,000	£140,000	£120,000	£100,000 - maintain
Development of Outdoor Learning (coaching)	£49,284	£200,000	£150,000	£100,000 - maintain
General Professional Learning	£41,000	£50,000	£50,000	£50,000
Supporting Excellence Visits (including the release of staff)	NA	£150,000	£150,000	£150,000
Supporting learners with additional support needs (coaching)	£60,000	£150,000	£150,000	£150,000
Childminders	£3750	£5000	£5000	£5000
Workforce Expansion				
ELC Academy	c£85,000	c£50,000	c£50,000	c£50,000
Supporting training for a career in ELC	£200,000	£400,000	£400,000	£400,000
Total	£285,000	£450,000	£450,000	£450,000

Systems				
	2017/2018	2018/2019	2019/2020	2020/2021
Tracking system		Tracking system - estimated at £10,000		
System supporting the allocation of pre-school places and FIS	£37,000	App development/ Scottish Government approach adopted		
Commission a Quality System to feature: <ul style="list-style-type: none"> • Best practice including the use of multi-media • Sharing of innovation and professional learning communities • Exemplification of 'the standard' 	Develop scope of system - staff time	Approximate cost of establishing system £100,000 Cost of on-going publication and management of site £40,000 yearly. Some costs could be recouped if access is sold to others.	£40,000	Potential to become cost neutral if purchased by other Local Authorities

Tests of change – initially managed centrally moving to Locality Managers over time				
	2017/2018	2018/2019	2019/2020	2020/2021
Outdoor learning as a test of change	£100,000	c£500,000 - TOS fund to encourage innovation	c£500,000 - TOS fund to encourage innovation	c£300,000 - TOS fund to encourage innovation
Development of more flexible provision	£199,284	c£750,000	£500,000	£300,000
Resource to support Family Learning		c£250,000	£200,000	£150,000
Consultation costs				
Costs of undertaking consultation	Estimated to be around £50,000 year on year with potential to explore how we can use community capacity to help.	Estimated to be around £50,000 year on year with potential to explore how we can use community capacity to help.	Estimated to be around £50,000 year on year with potential to explore how we can use community capacity to help.	Estimated to be around £50,000 year on year with potential to explore how we can use community capacity to help.
Running costs				
Cost of lunches	c£3 per meal	c£3 per meal	c£3 per meal	c£3 per meal
Running and maintenance costs	£1,400,000			
Renegotiation of contracts with Partner Providers	£2,926,394	Potential increase in partner rate to £5 per hour £3,568,773		C£6,000,000

Risk Register

Risk Management Plan					
Ref	Identified Risk	Category	Risk Description	Mitigating Actions	Level of Risk (likelihood x Impact)
1.	Quality of provision declines	Quality & workforce	Quality compromised due to: <ul style="list-style-type: none"> • Leaders lacking capacity to maintain/improve quality • Leadership posts vacant • Insufficient recruitment of practitioners compromises quality • Staff not feeling valued during a period of change • Influx of new, inexperienced staff • Insufficient training capacity • QA arrangements not effectively addressing issues with quality • Insufficient data/research on how best to support eligible 2s to maximise outcomes 	<ul style="list-style-type: none"> • Produce Aberdeen City Quality Action Plan and Implement • Design leadership programme based on new Quality Standards • Workforce Development Plan in place (recruitment and retention) • Ensure effective collaboration and communication with the Care Inspectorate and Education Scotland • Ensure effective communication and collaboration with the workforce during the expansion as detailed in the Communication Plan • Detail how the additional graduate will improve quality through the job specification • Design refreshed training programme based on the new Quality Standards • Align working practices with QIO team to maximise reach • EPS to lead research of best provision for eligible 2s to inform next steps 	4x4 16
2.	Private sector decline due to downturn in Oil and Gas	Funded providers	Partners offer greater flexibility currently but have identified risks linked to: <ul style="list-style-type: none"> • The increase in business rates • Inability to retain staff • General cost of living in Aberdeen • Reduced demand due to downturn • Work in partnership with the Chamber of Commerce to secure support for the ELC sector 	<ul style="list-style-type: none"> • Gather real data to examine the extent of the risk • Liaise with colleagues across ACC to see how to access Business Rates fund • Consider as part of workforce development strategy and ELC Academy Plans • Partnership Plan in place • Increase investment in certificated qualifications and more flexible models into ELC • Review commissioning framework • Review unit costs to support sustainable provision 	5x5 25

Risk Management Plan					
Ref	Identified Risk	Category	Risk Description	Mitigating Actions	Level of Risk (likelihood x Impact)
3.	Insufficient appropriate flexibility realised due to inability to enhance community offer	Flexibility and choice	<p>Risk that flexibility and choice will not be offered due to:</p> <ul style="list-style-type: none"> • Lack of early engagement with communities • Lack of early engagement with partners • Lack of effective partnership working • Lack of understanding of the needs of each community • Lack of available infrastructure in the right places 	<ul style="list-style-type: none"> • Establish and maintain close links with Locality Managers • Establish robust Communication and Engagement Plan • Clearly map and explore all available current provision to ensure that we enhance and not stifle the current local offer • Infrastructure Plan in place • Plan for demand lag in place • Design of a flexible offer which can respond to changing needs 	4x4 16
4.	Expansion does not impact on the lives of children and families	Quality	<p>Lack of focus leads to work focussing on increasing physical provision as opposed to taking an outcome based approach</p> <p>Lack of collaboration across the Community Planning Partnership (CPP) fails to ensure a holistic approach</p>	<ul style="list-style-type: none"> • Clear measures of success to be established and carefully monitored • Improvement methodology used to inform the roll out • Clear governance in place to scrutinise expansion work • Engagement with CPP through the ICS Structure 	5x5 25
5.	Lack of coordination leading to opportunities not be fully capitalised upon	Project Management	The many change agendas will need to be carefully aligned to ensure a coordinated response that capitalises on new opportunities	<ul style="list-style-type: none"> • Governance arrangements with representatives from all key stakeholders • Alignment of timescales in implementation plans • Foster and maintain positive relationships with all key partners 	5x5 25
6.	Lack of connection between strategy and delivery	Project Management	<p>Risk that necessary operational issues are not addressed timeously to support the strategic development of ELC</p> <p>Failure to engage all partners across ACC leads to delay</p>	<ul style="list-style-type: none"> • Weekly meetings established with Service Managers • Fortnightly meetings with wider implementation team • Clear governance arrangements • Clarity of responsibilities in the expansion of ELC across ACC 	4x4 16

Risk Management Plan					
Ref	Identified Risk	Category	Risk Description	Mitigating Actions	Level of Risk (likelihood x Impact)
7.	Lack of effective communication results in expanded offer not being taken up	Communication	Risk that lack of effective and on-going engagement with families will result in provision being made available and not being accessed.	<ul style="list-style-type: none"> • Clear communication strategy in place • Maintain links with Locality Managers • Maintain data monitoring to provide early warnings of changed usage across a locality • Phased approach to delivery should ensure increased awareness, understanding and knowledge of the expansion across ACC • Plan for demand lag 	3x3 9
8.	Lack of finance/ knowledge of available finance could hamper innovation and the expansion of ELC	Finance	Uncertainty around funding exists and has the potential to impact on: <ul style="list-style-type: none"> • Our innovations and aspirations • Wasted officer time • Inability to progress options identified as the ideal solutions 	<ul style="list-style-type: none"> • Clear financial governance in place • Clear governance arrangements to agree the parameters of improvement activity • On-going collaboration with finance colleagues to provide on-going financial monitoring • Agree principles of delivery with flexible options around the provision of infrastructure • Support from CMT and Elected Members 	5x5 25
9.	Lack of data to inform sound decision making	Quality	There is a risk that the wrong decisions are taken due to lack of reliable data or incorrect data	<ul style="list-style-type: none"> • Robust data collection and analysis to continue to ensure that current data is always available to support decision making – live document • Review the ELC Delivery Plan formally on a 6 monthly basis 	4x4 16
10.	Failing to increase flexibility in our current ACC provisions	Finance Engagement	Lack of effective engagement leads to limited flexibility in schools thus reducing future flexibility	<ul style="list-style-type: none"> • Establish routine meetings with professional associations • Establish routine engagement with teachers and practitioners in schools 	4x4 16

Risk Management Plan					
Ref	Identified Risk	Category	Risk Description	Mitigating Actions	Level of Risk (likelihood x Impact)
11.	Failure to recruit sufficient workforce	Workforce	Expansion if hampered due to inability to recruit sufficient staff at all/some levels	<ul style="list-style-type: none"> Workforce development plan in place 	5x5 25
12.	IT system is unable to support expansion	Finance	IT systems does not have capacity to manage flexible allocations, funding and evaluation of provision	<ul style="list-style-type: none"> Work with local and national teams to review and improve existing IT system 	4x4 16
13.	Insufficient revenue funding	All	insufficient revenue funding to ensure quality, adequate and flexible staffing and general costs	<ul style="list-style-type: none"> Financial Business Partner on the Project Board Formal monitoring of revenue spend at each Project Board meeting 	4x4 16
14.	Insufficient capital funding	Infrastructure	Insufficient capital funding to expand provision in keeping with the Ministers Blueprint and risk of delay in completion	<ul style="list-style-type: none"> Asset Management Group will monitor progress and associated outcomes Project Board to mitigate any emerging risks and highlight them to CMT 	4x4 16