

Setting Name	Cluster Area	Ward	Spaces Per Session	Spaces Per Day - where there are multiple sessions	Spaces/year	Current category	School Site	School Consider Provision	Is the school oversubscribed/Is there high school place demand in the area? (SPP Team)	Children's Centre Site (CYFFC)	TNS/UBB Opportunities	Charge for Building	Staff Costs	Running Costs	Potential Income (FEE/NEG)	Max Cost to Deliver		Min Cost to Deliver			Number of children in local area aged 0-4					average % capacity take-up in last 3 years (area figures)					YEAR TAKE UP			Sufficiency issue in the area? (Dec 15)	Approx. Cost to Deliver last 3 years			Number of PVI settings in ward area	PVI Details	PVI within 1 mile	Specific local considerations	Current Numbers on Roll - 12th Feb	Current Take Up %	Provision for SEND Children
																No Take-Up	Full Take-Up	Total	2 YO	Eligible for FEE - 3/4 YO	Autumn Term (12/13/14)	Spring Term (12/13/14)	Summer Term (12/13/14)	3 Year Average Take-Up	Cluster Area Take-Up - 2 YO	2012/2013	2013/2014	2014/2015	2013	2014	2015													
Brite Early Years <i>2 session AMPM</i>	West	Braunstone Park and Rowley Fields	16	32	96	Good					BRITE Community Centre	£ 16,500.00	£ 72,299.07	£ 4,400.00	£ 72,400.00	£ 93,199.07	£ 20,799.07	4636	494	1978	50.00%	68.75%	75.00%	63.54%	50.12%	41.67%	77.08%	72.92%	No	£ 63,032.40	£ 37,390.74	£ 40,407.40	3	All Good	10		26	81%	6					
Coleman Playgroup	East	Evington	12	12	36	Good	Rowlatts Hill Primary School			Rowlatts Hill	£ -	£ 41,371.77	£ 1,800.00	£ 30,700.00	£ 43,171.77	£ 12,471.77	3542	310	8420	66.67%	108.33%	108.33%	91.67%	49.10%	77.78%	88.89%	105.56%	No	£ 19,293.99	£ 15,882.88	£ 10,766.21	3	All Good	7	Little Tykes is less than 1 mile away	12	100%	2						
Fosse Pre school	North West	Fosse	18	18	54	Good	NO - but plans in place to re-open centre as a school			Fosse Neighbourhood Centre	£ 23,000.00	£ 58,589.44	£ 4,100.00	£ 40,300.00	£ 85,689.44	£ 45,389.44	1340	147	525	66.67%	88.89%	88.89%	81.48%	43.63%	72.22%	83.33%	88.89%	No - 3/4 YO Yes - 2 YO	£ 56,583.88	£ 52,106.11	£ 49,867.22	2	1 Good 1 Not yet inspected	5	Large number of registered childminders	17	94%	1						
Heatherbrook pre school <i>2 session AMPM</i>	North West	Beaumont Leys	20	40	120	Good	Heatherbrook Primary School	Yes - Subject to works?	No			£ 5,000.00	£ 85,844.30	£ 6,300.00	£ 88,900.00	£ 97,144.30	£ 8,244.30	1340	147	525	67.50%	85.00%	90.00%	80.83%	43.63%	81.67%	87.50%	75.00%	No - 3/4 YO Yes - 2 YO	£ 24,542.63	£ 19,356.80	£ 30,469.30	9	2 Requires Improvement 7 Good	17	Beaumont Leys and Home Farm in same area	34	85%	3					
Home Farm Playgroup	North West	Beaumont Leys	24	24	72	Good				Home Farm Neighbourhood Centre	£ 20,000.00	£ 42,584.69	£ 3,700.00	£ 37,500.00	£ 66,284.69	£ 28,784.69	1340	147	525	37.50%	58.33%	79.17%	59.72%	43.63%	26.39%	80.56%	70.83%	No - 3/4 YO Yes - 2 YO	£ 56,388.86	£ 36,076.36	£ 39,722.19	9	2 Requires Improvement 7 Good	17	Heatherbrook and Beaumont Leys in same area	12	50%	2						
Little Tykes Playgroup	East	Thurncourt	20	20	60	Outstanding	Thurnby Lodge Primary School			Thurnby Lodge	£ -	£ 41,097.38	£ 2,700.00	£ 37,400.00	£ 43,797.38	£ 6,397.38	3542	310	8420	35.00%	60.00%	75.00%	55.00%	49.10%	38.33%	63.33%	65.00%	No	£ 29,460.71	£ 20,110.71	£ 19,487.38	2	Both Good	6	Coleman less than 1 mile away	12	60%	2						
Maggie Playgroup	South	Eyes Monsell	26	26	78	Good	Eyes Monsell Primary School	Did not answer question	No			£ 10,000.00	£ 55,315.40	£ 4,500.00	£ 53,000.00	£ 69,815.40	£ 16,815.40	1133	118	438	50.00%	80.77%	80.77%	70.51%	49.40%	39.74%	82.05%	88.46%	No	£ 48,751.30	£ 26,328.22	£ 22,930.78	3	All Good	5	Close to county boundary	16	62%	3					
New Parks pre school	West	Western	24	24	72	Good				New Parks Community Centre	£ 35,800.00	£ 58,224.64	£ 4,100.00	£ 49,100.00	£ 98,124.64	£ 49,024.64	4636	494	1978	58.33%	79.17%	91.67%	75.00%	50.12%	55.56%	87.50%	81.94%	No	£ 70,846.86	£ 55,162.14	£ 57,889.92	8	5 Good 2 Satisfactory/RI 1 Not yet inspected	16		21	88%	6						
Sandfield pre school <i>2 session AMPM</i>	North	Tron	24	48	144	Good	Sandfield Primary School	Yes - Subject to financial assessment	No			£ 6,400.00	£ 83,385.66	£ 6,300.00	£ 88,900.00	£ 96,085.66	£ 7,185.66	949	92	421	62.50%	77.08%	85.42%	74.31%	54.15%	65.97%	77.78%	79.86%	No Yes - 2 YO	£ 37,436.35	£ 26,941.22	£ 25,089.13	4	All Good	6		37	77%	0					
Spice Preschool <i>2 session AMPM</i>	North	North Evington	16	32	96	Outstanding	Merrydale Infant School		Yes			£ 5,600.00	£ 75,088.00	£ 6,300.00	£ 78,800.00	£ 86,588.00	£ 8,188.00	949	92	421	56.25%	96.88%	109.38%	85.42%	54.15%	69.79%	84.38%	101.04%	No	£ 31,992.17	£ 20,500.50	£ 7,367.17	7	4 Good 1 Awaiting Inspection	18		33	103%	5					
Spinney Hill Playgroup	Central	Spinney Hills	24	24	72	Met	Spinney Hill Primary School	Yes - approached for expansion by school organisation team				£ 4,500.00	£ 41,872.75	£ 4,100.00	£ 32,600.00	£ 50,472.75	£ 17,872.75	1092	117	457	16.67%	83.33%	95.83%	68.06%	51.05%	68.06%	69.44%	68.06%	No - 3/4 YO Yes - 2 YO	£ 28,286.64	£ 27,833.86	£ 28,286.64	2	1 Outstanding 1 Non Compliant	10 +		17	71%	1					
Stocking Farm pre school	North West	Abbey	16	16	48	Good				Stocking Farm Community Centre	£ 16,400.00	£ 42,683.53	£ 3,600.00	£ 37,400.00	£ 62,683.53	£ 25,283.53	1340	147	525	68.75%	87.50%	93.75%	81.25%	43.63%	54.17%	95.83%	95.83%	No - 3/4 YO Yes - 2 YO	£ 42,425.20	£ 26,841.86	£ 26,841.86	5	2 Good (1 LCC) 2 Not Met 1 Outstanding	26	Tudor in the same ward	12	75%	4						
SureStart Beaumont Leys	North West	Beaumont Leys	12	12	36	Good				Beaumont Leys	£ -	£ 43,772.16	£ 1,800.00	£ 34,500.00	£ 45,572.16	£ 11,072.16	1340	147	525	75.00%	100.00%	108.33%	94.44%	43.63%	72.22%	111.11%	102.78%	No - 3/4 YO Yes - 2 YO	£ 20,655.49	£ 7,238.83	£ 10,113.83	9	2 Requires Improvement 7 Good	17	Heatherbrook and Home Farm in the same area	9	75%	1						
Tudor Centre pre school	North West	Abbey	20	20	60	Good				Tudor Community and Healthy Living Centre	£ 23,500.00	£ 54,001.91	£ 3,700.00	£ 39,500.00	£ 81,201.91	£ 41,701.91	1340	147	525	65.00%	90.00%	100.00%	83.33%	43.63%	81.67%	96.67%	75.00%	No - 3/4 YO Yes - 2 YO	£ 48,943.58	£ 43,018.58	£ 51,576.91	5	2 Good (1 LCC) 2 Not Met 1 Outstanding	26	Stocking Farm in the same ward	14	70%	2						

£ 166,700.00 £ 796,130.70 £ 57,400.00 £ 721,000.00 £ 1,020,230.70 £ 299,230.70

£ 578,640.07 £ 414,788.80 £ 420,815.95

Budget for buildings not a saving £ 132,530.70

Cost to deliver - buildings charges £ 254,115.95

Setting Name	
Brite Early Years 2 session AM/PM	<p>Building: Purpose built quality provision. The figure of 16 spaces is based on actual space available for 3/4 year olds.</p> <p>Staffing: Currently in the afternoon the provision runs with only 2 staff members due to a vacancy.</p> <p>Take-Up: A waiting list is currently in place for 2 year olds. The staff vacancy means less children can be taken.</p> <p>Local Community: Stick with what they know. Unlikely that they will access provision in other areas.</p> <p>Considerations:</p>
Coleman Playgroup	<p>Building: Quality provision, based in a CYPF Centre. Also on/next to a primary school. Staffed for 12 spaces daily, although the space could be re-measured.</p> <p>Staffing: Currently in the afternoon the provision runs with only 2 staff members due to a vacancy.</p> <p>Take-Up: Above average in the Autumn Term. Good in Spring and Summer Terms.</p> <p>Local Community:</p> <p>Considerations: The setting is on a school site. The general model is for the provision to take 2 Year Olds in the Autumn term feeding the school 3 year olds the following year.</p>
Fosse Pre school	<p>Building: Although the quality of the delivery space is OK the provision suffers as, the space does not have easily accessible toilets or free-flow access to the outdoor areas. This in terms means the provision operates with a "floating" staff member in-turn not being able to take the full allocation of children.</p> <p>Staffing: The provision operates with a "floating" staff member in-turn not being able to take the full allocation of children.</p> <p>Take-Up: Poor in the Autumn Term. Spring and Summer a generally good.</p> <p>Local Community:</p> <p>Considerations: Potential for the site to close (re-purposed as a school.) If it remains could the setting swap rooms with the library service.</p>
Heatherbrook pre school 2 session AM/PM	<p>Building: Mobile building on a school site. The pre-fab will have a limited life. Some minor works need addressing e.g. intercom.</p> <p>Staffing: Currently has a member of staff on long term sick - effecting take-up.</p> <p>Take-Up: Poor in the Autumn Term. Spring and Summer a generally good.</p> <p>Local Community: More affluent and close to county boundary. Anstey Hights is a community in own right.</p> <p>Considerations: School maybe interested in taking on the provision.</p>
Home Farm Playgroup	<p>Building: Poor building meaning the provision cannot take 2 Year Olds.</p> <p>Staffing:</p> <p>Take-Up: Take-up is significantly below average.</p> <p>Local Community:</p> <p>Considerations: Barley Croft provision opening nearby.</p>
Little Tykes Playgroup	<p>Building: Occupies a large space in a CYPF Centre. The space could take far more children that it is currently staffed to take.</p> <p>Staffing:</p> <p>Take-Up: Take-up is significantly below average and has been for many years.</p> <p>Local Community:</p> <p>Considerations: Large private provision nearby - Little Willows. Could we do more to market? The provision could be an income generator if space is rented to new PVI provider who could maximise places.</p>
Maggie Playgroup	<p>Building: Excellent building.</p> <p>Staffing: Currently understaffed limiting numbers.</p> <p>Take-Up: Consistant take-up. Lower in Autumn term.</p> <p>Local Community:</p> <p>Considerations: Measure room to assess numbers that could be taken.</p>
New Parks pre school	<p>Building: Newly built/refurbished provision.</p> <p>Staffing:</p> <p>Take-Up: Take-up is significantly below average in Autumn and Spring terms.</p> <p>Local Community: Information needed on where the families who access provision come from.</p> <p>Considerations: UBB plans for area. Large proportion of children SEN.</p>
Sandfield pre school 2 session AM/PM	<p>Building: Aging mobile building. Nearing end of lifespan.</p> <p>Staffing:</p> <p>Take-Up: Fairly consistant take-up across terms.</p> <p>Local Community: Could be high demand for 30 hour. Previously accessed by county child.</p> <p>Considerations: High EAL.</p>
Spice Preschool 2 session AM/PM	<p>Building: Good quality mobile provision.</p> <p>Staffing:</p> <p>Take-Up: Issue with take-up in the afternoon now resolved.</p> <p>Local Community:</p> <p>Considerations: Large private settings close by. Building could be moved.</p>
Spinney Hill Playgroup	<p>Building: Rented space in school. Toilets are not in the room. Building is shared with Adults.</p> <p>Staffing:</p> <p>Take-Up: Take-up is significantly below average in Autumn and Spring terms. Only recently started taking 2 Year Olds.</p> <p>Local Community:</p> <p>Considerations: School has been asked to expand places.</p>
Stocking Farm pre school	<p>Building: Newly built/refurbished provision.</p> <p>Staffing:</p> <p>Take-Up: Take-up is significantly below average in Autumn and Spring terms.</p> <p>Local Community: Information needed on where the families who access provision come from.</p> <p>Considerations: UBB plans for area. School across the road.</p>
SureStart Beaumont Leys	<p>Building: Quality provision in a CYPF Centre. However, small space.</p> <p>Staffing: Currently operating with only 2 staff - effecting numbers that the setting can take.</p> <p>Take-Up: Very good take-up year round.</p> <p>Local Community:</p> <p>Considerations: Could re-measure space.</p>
Tudor Centre pre school	<p>Building: Poor quality space in a community centre.</p> <p>Staffing:</p> <p>Take-Up: Consistant take-up across the year.</p> <p>Local Community: Mowacre Estate.</p> <p>Considerations: Move to Bewcastle CYPF Centre - Capital</p>