

The background of the slide features a large, light blue outline of the University of Alberta crest. The crest is a shield with a crown on top. The crown has four points, each with a stylized flower. The shield is divided into four quadrants: top-left shows a building, top-right shows a stag's head with antlers, bottom-left shows a three-masted sailing ship on water, and bottom-right shows a bird with spread wings. A banner at the bottom of the shield contains the motto 'ANNE FOR A'.

## **Agenda Item 7**

**Early Learning and Childcare (ELC)  
– 2020 Expansion Plan**

Falkirk Council

**Title:** Early Learning and Childcare (ELC) – 2020 Expansion Plan  
**Meeting:** Education Executive  
**Date:** 29 May 2018  
**Submitted By:** Director of Children’s Services

**1. Purpose of Report**

1.1 This report provides:-

- Confirmation of the overall funding package agreed for both revenue and capital expenditure up to 2021-22
- An update on Children’s Services infrastructure expansion plans for 2019/20 (Year 3) and 2020/21 (Year 4).

**2. Recommendations**

2.1 The Education Executive is asked to:-

- (i) note the overall quantum of financial resources allocated;
- (ii) agree to Children’s Services proposals for infrastructure expansion for years 3 and 4; 2019/20 and 2020/21 (as outlined at Appendix 1); and
- (iii) request that the Director of Children’s Services continues to provide the Education Executive with regular updates on the progress made with the ELC expansion plans.

**3. Background**

3.1 During the course of the last year Education Executive have received regular reports on the strategy adopted and progress made by Children’s Services in developing infrastructure expansion plans.

3.2 Education Executive have already agreed:

- The 5 models of delivery for Early Learning and Childcare (ELC) provision.
- The delivery models being planned for each early years establishment.
- The infrastructure expansion plans associated with Year 1 (2017/18) and Year 2 (2018/19) capital funding.

- Funding to provide additional staffing resources within our Support Teams.
  - Changes to the ELC Admissions Policy.
- 3.3 Following discussions, agreement was reached on 27 April 2018 by COSLA on the funding and distribution methodology for both revenue and capital resources.
- 3.4 The Scottish Government confirmed each local authority's overall revenue and capital funding allocations in a letter dated 1 May 2018.

## **4. Considerations**

### **4.1 Year 1 (2017/18 and Year 2 (2018/19) Capital Projects**

Children's Services and Development Services are now progressing recruitment to their teams to support the progression of the 21 infrastructure projects as agreed by Education Executive on 10 April 2018.

### **4.2 Year 3 (2019/20) and Year 4 (2020/21) Capital Projects**

Following confirmation of Falkirk's revenue capital funding allocations Children's Services are proposing that the work on the remaining infrastructure expansion projects is undertaken in the individual years as shown in Appendix 1.

### **4.3 Private Nursery and Childminder Provision**

Meetings have now been held with the Scottish Childminding Association (SCMA) and all local private nurseries to both update them on the expansion plans and to discuss matters regarding future partnership arrangements. Further meetings with both groups are planned. In addition Children's Services will circulate information and engage with other local childminders, who are not members of SCMA.

## **5. Consultation**

- 5.1 As reported previously extensive consultation has taken place and will continue to do so throughout this project. Any matters of significance that cannot be resolved by the Service will be brought to Education Executive in the future.
- 5.2 As reported previously all infrastructure investment projects will be aligned to the Strategic Property Review proposals. Where appropriate, Hub Company (East Central) will be engaged to support and enable delivery of the projects in accordance with the project times also and available budget.

## 6. Implications

### Financial / Resources

6.1 Following agreement reached at COSLA, the total funding allocation package has now been agreed as:

| (i) Capital              | Year 1<br>2017/18 | Year 2<br>2018/19 | Year 3<br>2019/20 | Year 4<br>2020/21 | Total     |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| Specific Project Funding |                   |                   |                   |                   |           |
| - Scotland               | £30.000m          | £150.000m         | £175.000m         | £121.100m         | £476.100m |
| - Falkirk                | £ 1.252m          | £ 5.000m          | £ 5.800m          | £ 4.000m          | £ 16.052m |

| (ii) Revenue             | Year 1<br>2017/18 | Year 2<br>2018/19 | Year 3<br>2019/20 | Year 4<br>2020/21 | Year 5<br>2021/22 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Specific Project Funding |                   |                   |                   |                   |                   |
| - Scotland               | £24.100m          | £76.300m *        | £307.000m         | £508.000m         | £566.656m         |
| - Falkirk                | £ 0.653m          | £ 1.963m          | £ 10.363m         | £ 17.147m         | £ 19.127m         |

### Note

- (a) \* **£6.0m of this has still to be distributed for additional Graduates**  
(b) **£0.308m of additional revenue support grant was also received in 2018/19**

(iii) Overall Settlement Figures

The final allocations, which have been subject to adjustments, agreed by COSLA for both inflation and population projections, allow Children's Services to progress with their planned expansion plans in full.

### Legal

6.2 Current plans have been developed in recognition of the relevant statutory guidance that has been issued in relation to the early years learning and childcare duties within the Children and Young People (Scotland) Act 2014.

### Risk

6.3 The key inherent risks associated with this major project are:

- delivery of infrastructure expansion projects on time;
- ensuring that planned expenditure is kept in line with resources;
- ensuring we have sufficient staff recruited on time.

### Equalities

6.4 Where it is possible to do so, deprivation rankings (free school meal entitlement) will be used as a basis to prioritise early years expansion plans. This demonstrates a clear commitment to reduce inequalities and improve outcomes in a targeted manner.

## **Sustainability/Environmental Impact**

6.5 None.

### **7. Conclusions**

7.1 The current ELC expansion plans are one of the most ambitious, exciting and challenging infrastructure projects that Falkirk Council has undertaken, with c£16m of capital investment being delivered locally.

7.2 As the revenue and capital funding allocations for the whole project are now known it allows Children's and Development Service teams to progress their expansion plans with financial certainty.

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Director of Children's Services

Author: Gary Greenhorn, Head of Planning & Resources

Tel: 01324 506681, [gary.greenhorn@falkirk.gov.uk](mailto:gary.greenhorn@falkirk.gov.uk)

Date: 2 May 2018

### **Appendix**

Appendix 1 - Infrastructure Expansion for Years 3 & 4; 2019/20 & 2020/21

### **List of Background Papers:**

- None

**Further Year 1 (17/18) and Year 2 (18/19) Capital Projects – Agreed**

| <u>Establishment</u>         | <u>17/18</u>     | <u>18/19</u>     |
|------------------------------|------------------|------------------|
| • Avonbridge PS              | X                |                  |
| • Easter Carmuir PS          | X                |                  |
| • Langlees PS                | X                |                  |
| • Slamannan PS               | X                |                  |
| • Airth PS                   | X                |                  |
| • Bowhouse PS                | X                |                  |
| • Carmuir PS                 | X                |                  |
| • Nethermains PS             | X                |                  |
| • St. Bernadette's PS        | X                |                  |
| • St. Joseph's PS            | X                |                  |
| • St. Mary's PS              | X                |                  |
| • Whitecross PS              | X                |                  |
| • Bainsford PS               |                  | X                |
| • Bankier PS                 |                  | X                |
| • Beancross PS               |                  | X                |
| • Bo'ness PS                 |                  | X                |
| • Bonnybridge PS             |                  | X                |
| • California PS              |                  | X                |
| • Carronshore PS             |                  | X                |
| • Grange PS                  |                  | X                |
| • Hallglen PS                |                  | X                |
| • Kinnaird PS                |                  | X                |
| • Ladeside PS                |                  | X                |
| • Victoria PS                |                  | X                |
| • Westquarter PS             |                  | X                |
| <b><u>TOTAL PROJECTS</u></b> | <b><u>12</u></b> | <b><u>13</u></b> |

**Further Year 3 (19/20) Capital Projects – Proposed**

| <u>Establishment</u>         | <u>19/20</u>     | <u>20/21</u> |
|------------------------------|------------------|--------------|
| • Denny PS                   | X                |              |
| • Laurieston PS              | X                |              |
| • Stenhousemuir PS           | X                |              |
| • Dunipace PS                | X                |              |
| • St Patrick's PS            | X                |              |
| • Moray PS                   | X                |              |
| • Antonine PS                | X                |              |
| • St Francis PS              | X                |              |
| • St Andrew's PS             | X                |              |
| • Head of Muir PS            | X                |              |
| • Bantaskin PS               | X                |              |
| • Kinneil ELC Centre         | X                |              |
| • Shieldhill ELC Centre      | X                |              |
| <b><u>TOTAL PROJECTS</u></b> | <b><u>13</u></b> |              |

**Year 4 (20/21) Capital Projects – Proposed**

| <u>Establishment</u>         | <u>19/20</u> | <u>20/21</u>     |
|------------------------------|--------------|------------------|
| • Sacred Heart PS            |              | X                |
| • Deanburn PS                |              | X                |
| • Carron PS                  |              | X                |
| • Wallacestone PS            |              | X                |
| • Maddiston PS               |              | X                |
| • Larbert Village PS         |              | X                |
| • Comely Park PS             |              | X                |
| • Inclair                    |              | X                |
| • St Margaret's ELC Centre   |              | X                |
| • Denny ELC Centre           |              | X                |
| • Rannoch ELC Centre         |              | X                |
| • Camelon ELC Centre         |              | X                |
| • Queen Street ELC Centre    |              | X                |
| • Woodburn ELC Centre        |              | X                |
| • Larbert ELC Centre         |              | X                |
| <b><u>TOTAL PROJECTS</u></b> |              | <b><u>15</u></b> |