



Agenda Item 15

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

Falkirk Council

Title: Early Learning and Childcare (ELC) – 2020 Expansion Plan Update
Meeting: Education Executive
Date: 4 September 2018
Submitted By: Director of Children's Services

1. Purpose of Report

1.1 This report provides:-

- an update on infrastructure expansion plans for years 1 and 2;
- a summary of individual establishment infrastructure expansion plans on a ward by ward basis; and
- details on other associated workstreams.

2. Recommendations

2.1 The Education Executive is asked to:

- (i) note the progress on years 1 and 2 expansion plans;
- (ii) note the ward by ward summary of the infrastructure expansion plans (as detailed in Appendix 1);
- (iii) request that the Director of Children's Services continues to provide the Education Executive with progress updates on the ELC expansion plans.

3. Background

3.1 Detailed and regular update reports, received and endorsed by the Education Executive over the last 2 years, have confirmed:

- the delivery models for each ELC establishment;
- the total revenue and capital funding provided by the Scottish Government for the ELC expansion programme;
- Admissions Policy changes;
- an estimate of the additional staffing requirements; and
- the infrastructure expansion plans for all 4 years of the project.

3.2 Over the last few months, Officers have also been working to progress, develop and finalise a range of other matters:

- summary of expansion plans, per establishment for each individual ward;
- childminder engagement;
- private nursery engagement;
- progressing the Year 1 and Year 2 plans; and
- monitoring arrangements for revenue and capital expenditure.

A twilight 'drop-in' and information session was also organised for Headteachers prior to the end of term.

4. Considerations

Ward x Ward Summary of Current Expansion Plans per Establishment

- 4.1 A summary of the infrastructure improvement work that is currently planned for each establishment is shown on a ward by ward basis in Appendix 1. This shows:

- where additional capacity is required;
- type of work that is currently planned;
- the delivery model for each establishment;
- current status of the planned work; and
- work required to provide school meals.

It is planned to provide all Elected Members with a quarterly update of this information for their own ward.

4.2 Childminders

Following on from meetings held with the Scottish Childminding Association (SCMA), agreement has been reached with SCMA to provide the services of a Development Officer for 1 day per week to support our Early Years Team with:

- recruitment and selection;
- quality assurance checks (individuals and premises);
- database and registration administration; and
- monitoring and evaluation.

A letter has been issued to all known childminders within the phase 1 areas to confirm to them the requirements to become eligible for partnership and to invite applications. This recruitment and selection process will be completed prior to the start of the new term.

4.3 Private and Voluntary Nurseries Partnership Group

A recent meeting has been held with this group to discuss:-

- update to Admissions Policy;
- annual financial governance checks;
- applications for new term 2018/19;

- improvements to payment schedules; and
- payment rates.

Further meetings are scheduled to be held with this group throughout the year.

4.4 Year 1 and Year 2 Expansion Plans

Our current plans are to have the undernoted educational establishments operating as part of our Year 1(8), and Year 2 (15) projects:-

<u>Establishment</u>	<u>From Aug'18</u>	<u>From Aug'19</u>
Bowhouse PS	✓	
Carmuir PS	✓	
Easter Carmuir PS	✓	
Langlees PS	✓	
Slamannan PS	✓	
St Bernadette's PS	✓	
St Joseph's PS	✓	
St Mary's PS	✓	
Airth PS		✓
Avonbridge PS		✓
Bainsford PS		✓
Bankier PS		✓
Beancross PS		✓
Bo'ness Public PS		✓
Bonnybridge PS		✓
California PS		✓
Carronshore PS		✓
Denny PS		✓
Grange PS		✓
Hallglen PS		✓
Kinnaird PS		✓
Ladeside PS		✓
Victoria PS		✓
Westquarter PS		✓

Over the summer, a significant amount of on-site work has taken place on a number of sites.

4.5 Recruitment of Staff

To ensure that the 1140 hour establishments, open as planned from August 2018, plans were in place to recruit around 70 new staff. These new staff are:

- Head of Centres
- Principal Early Years Officers
- Senior Early Years Officers
- Early Years Officers

- ELC Assistants

Recruitment panels have taken place throughout the summer holiday period to ensure that all the required staff are recruited on time.

In addition, we expect that the current cohort of Modern Apprentices will be available to be redeployed across our ELC centres from October 2018.

5. Consultation

- 5.1 As reported previously and as evidenced within this report, extensive consultation has already, and will continue to take place, with all stakeholders throughout this major expansion project.
- 5.2 As this project progresses, reference will be made to the Strategic Property Review proposals and outcomes to ensure that all opportunities to make best use and utilise existing Council assets are considered and assessed. Given the on-going developmental nature of this project, this could mean some changes being made to existing plans. If this happens, then the Education Executive will be advised.
- 5.3 In addition to the alignment with the Strategic Property Review, linkage will also be made with Children's Services Children and Families 'Closer to Home' Strategy to ensure that where possible, capacity for early intervention can be provided to support the needs of vulnerable families within the area.
- 5.4 Liaison with both Hub Company (East Central) and the Scottish Future Trust is also planned. These discussions will include consideration and assessment of some pre-designed and certified ELC accommodation models to decide if any would support our own projects.

6. Implications

Financial / Resources

- 6.1 All existing revenue and capital commitments have been made in line with the resources available. Budget monitoring for both revenue and capital will take place and be reported by Finance Services in the normal manner.

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 It is pleasing to report that after several years of planning, work has now started on this ambitious and challenging project and that the first of our ELC establishments delivering 1140 hours of quality ELC provision have opened as planned in August 2018.
- 7.2 Given the interface with the Strategic Property Review outcomes, this may also provide the Early Years Team with other possible accommodation options to consider proposals. This offers the project exciting opportunities to consider a wider range of development synergies around both the indoor and outdoor provision of ELC.

Director of Children's Services

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Date: 2 May 2018

Appendix

- Appendix 1 – Ward by Ward Summary

List of Background Papers:

- None

1140 ELC Expansion

Capital Works

Ward by Ward Summary

Ward 1	Bo'ness and Blackness	Page 1
Ward 2	Grangemouth	Page 2
Ward 3	Denny & Banknock	Page 3
Ward 4	Carse, Kinnaird & Tryst	Page 4
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Key – Kitchen Improvements

S – Servery Kitchen Required

P – Production Kitchen Required

N – No Action Required

C – Capacity Increase Required

E – Equipment Required

Ward 1 – Bo’ness and Blackness

Appendix 1

Year 1 – August 2018 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
St Mary’s	40:40	1a	40	-	-	Outdoor Shelter to be installed	N	WIP

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Grange	30:30	1a	64	-	34	Internal Refurbishment External Play area to be created.	C	WIP
Bo’ness Public	30:30	2	32:32	-	2:2	Outdoor space registration needed to increase capacity.	N	WIP

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Kinneil	46:46	3	88	15:15 (Model 2)	42 + 30 E2s	Extension and additional external play area.	P	Planning
Deanburn	45:45	1a	56	-	11	Extension and possible registration of external play space area.	N	Planning

Ward 2 – Grangemouth

Year 1 – August 2018 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Bowhouse	30:30	1a	56	-	26	Internal refurbishment and external play area.	E	WIP

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Beancross	60:60	2	56:56	-	-	Internal review of office and dining space.	E	Planning

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Moray	30:30	1a	56	-	26	Internal refurbishment/extension assessment.	N	Planning
Sacred Heart	30:30	1a	48	-	18	No action required – adequate space available.	E	Planning
Rannoch	60 (3-5s) 10:10 (E2s)	3	64	15:15 (Model 2)	4 (3-5s) 5:5 (E2s)	Internal alterations to 2 year old area and to increase dining area.	E	Planning

Ward 3 – Denny & Banknock

Year 1 – August 2018 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Nethermaines	37:37	1a	40	-	3	Installation of Outdoor Shelter. Registration of external space	N	WIP

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Bankier	30:30	2	32:32	-	2	Internal refurbishment to create dining facility	E	Planning
Denny PS	40:40	1a	80	-	40	Internal refurbishment aligned to school extension	S	Planning

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Dunipace	30:30	1a	32	-	2	Registration of outdoor play area.	N	Planning
St Patrick's	35:35	1a	64	-	29	Replace existing modular unit.	E	Planning
Head of Muir	34:34	1a	64	-	30	Internal refurbishment.	S/E	Planning
Denny ELC Centre	56 (3-5s) 10:10 (E2s)	3	56	10:10	-	Internal alterations to accommodate dining facility	E	Planning

Ward 4 – Carse, Kinnaird & Tryst

Year 1 – August 2018 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
St Bernadette's	40:40	1a	40	-	0	No action required.	E	Complete

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Airth	37:37	2	32:32	-	-	Provision for dining facility.	E	Planning
Carronshore	40:40	2	32:32	-	-	Extension for office and dining facility.	S/E	Planning
Kinnaird	70:70	2	120:120	-	50:50	New ELC Campus to be provided.	P	Planning

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Stenhousemuir	38:38	1a	56	-	18	Installation of double modular unit.	E	Planning
Carron	30:30	1a	64	-	34	Extension to existing building.	E	Planning
Larbert ELC	32	3	64	20:20	32 (3-5s) 20 (E2s)	Extension to existing building Land use assessment.	E	Planning

Ward 5 – Bonnybridge & Larbert

Year 1 – August 2018 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
St Joseph's	30:30	1a	32	-	2	Installation of outdoor shelter. Registration of play area.	E	WIP

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Ladeside	44:44	2	48:48	-	4:4	Extension and dining and toilet renovations.	E	Planning
Bonnybridge	56:56	3	80	10:10	24	Internal alteration to accommodate dining facility.	C/E	Planning

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Antonine	50:50	1a	48	-	-	Internal alterations (including dining facility)	E	Planning
Larbert Village	36:36	2	32:32	-	-	Internal adjustments to incorporate dining and office space.	E	Planning
Inchlair	40:40	2	40:40	15:15	15:15 (E2s)	Extension to create provision for 2 year olds. Land use assessment.	E	Planning

Ward 6 – Falkirk North

Year 1 – August 2018 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Langlees	40:40	2	64:64	-	24:24	Internal refurbishment and installation of additional modular unit.	S	WIP

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Bainsford	30:30	1a	40	-	10	Internal refurbishment inc new toilets and cloakroom.	E	Planning
Victoria	50:50	2	56:56	-	6:6	Extension required.	E	Planning

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
St Francis	40:40	1a	64	-	24	Installation of new modular unit and alterations to improve dining facilities.	C	Planning
St Andrew's	38:38	1a	64	-	26	Installation of new modular unit.	P	Planning
Camelon	48	3	48	20:20	20 (E2s)	Internal alterations to accommodate dining facility.	E	Planning
Woodburn	36	3	36	-	-	Land & building assessment required.	E	Planning

Ward 7 – Falkirk South

Year 1 – August 2018 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Carmuir	34:34	1a	48	-	14	Internal refurbishment (inc storage space)	N	WIP
Easter Carmuir	27:27	1a	48	-	21	Internal refurbishment.	E	WIP

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Hallglen	40:40	3	72	15:15 (Model 2)	32 (3-5s) 15:15 (E2s)	Major new build required. Land assessment needed.	P	Planning

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Bantaskin	49:49	2	40:40	-	-	No action required	TBC	Planning
Comely Park	40:40	2	40:40	-	-	No action required	C/E	Planning

Ward 8 – Lower Braes

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Westquarter	50:50	2	56:56	-	6	Registration of outdoor space. Land assessment required.	E	Planning

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Laurieston	30:30 (3-5s) 10:10 (E2s)	1a	64	10:10	34 (3-5s)	Extension required.	E	Planning
St Margaret's	66:66	3	96	-	30	Extension/modular unit installation required. Land assessment required.	E	Planning

Ward 9 – Upper Braes

Year 1 – August 2018 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Whitecross	20:0	1a	24	-	4	Installation of outdoor shelter. Registration of outdoor play area.	E	WIP
Heathrigg	30:30	1b	40	10	10 (3-5s) 10 (E2s)	Internal refurbishment of 3 classrooms within Slamannan PS.	E	WIP

Year 2 – August 2019 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Avonbridge	20:0	1a	24	-	4	Installation of outdoor shelter. Registration of outdoor play area	E	Planning
California	30:0	1a	32	-	2	Installation of outdoor shelter. Registration of outdoor play area	E	Planning

Year 3 – August 2020 completion

Establishment	Current Capacity	New Model	Revised Capacity (3-5s)	Revised Capacity (Eligible 2 year olds)	Increased Capacity	Planned Works	Kitchen Improvement Work	Work Status
Shieldhill	30:30	3	48	15:15	18 (3-5s) 15:15 (E2s)	Extension required. Land assessment required.	E	WIP
Wallacestone	80:80	1a	80	-	-	No action required	E	Planning.
Maddiston	80:80	2	96:96	-	16	ELC Campus to be created. Alignment with school extension.	P	Planning