

The background of the slide features a large, light blue outline of the Seal of the State of Alaska. The seal includes a crown at the top with four stars, a shield divided into four quadrants (top-left: sailing ship, top-right: moose head, bottom-left: ship, bottom-right: eagle), and a banner at the bottom with the motto "A NE FOR A".

## **Agenda Item 7**

### **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:** 29 January 2019  
**Submitted By:** Director of Children's Services

**1. Purpose of Report**

1.1 This report provides Education Executive with:

- feedback and proposals from the consultation exercises undertaken to assess the potential use of other properties for ELC expansion use;
- updated information on the Year 2 Expansion Plans (2019/20), including revised project plans to either accelerate or implement them in a phased manner;
- an update on a number of major expansion projects;
- a general update on a number of other associated ELC workstreams; and
- confirmation of additional revenue funding received and an overview of the project's financial position for 2018/19.

**2. Recommendations**

2.1 The Education Executive is asked to note:

- (i) the feedback from the consultation exercises and agree the 3 proposals as detailed in Section 4.1 (i) – 4.1 (iii);
- (ii) the update on Year 2 ELC Projects and agree both the proposed accelerated projects and revised phased implementation plans as summarised in Appendix 1;
- (iii) the progress on major projects as outlined in Section 4.3 and request that the Director of Children's Services provide the Education Executive with a regular update on these;
- (iv) the update on other associated workstreams contained in Sections 4.4 – 4.7; and
- (v) the additional revenue funding received (Section 6.2 (i) and the update on the current years (2018/19) financial position for revenue and capital funding as summarised in Sections 6.1 and 6.2.

### **3. Background**

3.1 As reported to the Education Executive on 6 November 2018, our focus is currently on designing and planning the projects required for our Year 2 expansion programme. This work has involved a number of key workstreams:

- consideration of sites potentially suited for accelerated delivery;
- planning and design of some of our major new build projects;
- consultation and assessment of the potential use of both Stenhousemuir and Kinglass Social Work Offices and the nursery at Callendar Business Park; and
- consideration of phased implementation of Year 2 expansion projects.

3.2 Details and updates of the above workstreams are included in this report.

### **4. Considerations**

#### **4.1 Consideration of Potential Use of Other Properties - Feedback and Proposed Way Forward**

##### **(i) Consideration of Stenhousemuir Social Work Office**

- A meeting was held in Stenhousemuir Primary School on 6 December 2018.
- The following summed up the majority of views and opinions of those who attended:
  - Attendees were against the use of the Stenhousemuir Social Work Office for a number of reasons, including:
    - concern over proximity to the main road;
    - concern over a lack of suitable outdoor space; and
    - traffic congestion problems, noise and pollution.
  - The majority of those present preferred that a single Early Years Campus be located at the Inchlair site.
- In addition, 10 written responses were received:
  - 8 were against the use of the Stenhousemuir Social Work Office;
  - 2 made general comments, including being in favour of more flexible choices for parents.
  - Of the 8 who were against the option, 2 suggested amalgamation on-site at Inchlair and another 2 suggested retaining both existing sites.

- **Proposal 1** That Officers consider plans to amalgamate existing ELC provision at a single ELC Centre on the existing Inchlair site. Larbert Day ELC to become surplus.

(ii) Consideration of Kinglass Social Work Office, Bo'ness

- A meeting was held in Bo'ness Academy on 13 December 2018.
- The following summed-up the majority of views and opinions of those who attended:
  - Attendees welcomed the range of planned additional provision that offered increased choices and flexibility for parents within the overall Ward plans.
  - Acceptance that the Kinglass Social Work Office was a viable option subject to considering; parking and drop-off, a separate entrance for the ELC Centre and internal division to ensure that the ELC Centre was separate from the Health Centre area.
- There were no written responses received on this option.
- **Proposal 2** That Officers progress plans to utilise Kinglass Social Work Office for an ELC Centre considering and taking into account the comments raised above.

(iii) Consideration of Nursery at Callendar Business Park

- A meeting was held in Victoria Primary School on 17 December 2018.
- The following summed-up the majority of views and opinions of those who attended:
  - Attendees welcomed the proposal to use the Nursery at Callendar Business Park and in particular the benefits that it would offer by way of outdoor educational learning, play and experiences.
  - Strong preference for existing provision at Woodburn and Queen Street sites to be re-provisioned across 3 sites at Callendar Business Park Nursery, Woodburn and Victoria Primary School.
  - Preference for some ELC provision to be retained and provided at the Woodburn site.
- There were no written responses received on this option.
- **Proposal 3** That Officers progress plans to develop provision across 3 sites; Callendar Business Park Nursery, Woodburn and Victoria Primary School. Queen Street site to become surplus.

#### 4.2 Year 2 Project Expansion Plans – Update

##### (i) Proposed Phased Implementation and Accelerated Delivery Plan

- Officers have re-assessed the Year 2 (from August 2019) projects and, as previously intimated to the Education Executive, have now adopted proposals to implement and bring them “on-stream” in a phased and pragmatic manner.
- In addition, officers have considered that it is possible, within the resources available, to accelerate and bring “on-stream” the projects/establishments detailed below earlier than was previously planned:

<b>Project/ Establishment</b>	<b>Proposed Delivery Date</b>	<b>Model</b>	<b>Capacity 3-5</b>	<b>Work Required To Be Undertaken</b>
California PS	Feb 19	1A	32	Outdoor Space Registration
Airth PS	Apr 19	1A	40	Outdoor Space Registration
Avonbridge PS	Apr 19	1A	24	Extend Outdoor Area & Register Outdoor Space
Sacred Heart PS	Apr 19	1A	56	Review Dining Provision
Stenhousemuir PS	Apr 19	1A	<u>56</u>	Modular Unit Installation
<b>Total Proposed Accelerated Capacity</b>			<b><u>208</u></b>	

- The above proposed projects, if approved and completed, would bring the total number of completed projects to **15**, providing 1140 hour capacity for a total of **714** places from Easter 2019.
- A summary of the Year 2 revised Project Implementation Plans are attached as Appendix 1.

#### 4.3 Major Projects – Update

In order to deliver a number of larger and more challenging implementation projects by August 2020, significant joint and collegiate work has already taken place around design, planning, location and appropriate delivery models. A summary of the current on-going project work regarding these is as follows:

##### (i) Hallglen Early Years Centre (Ward 7)

- Work with a construction company and other parties, under the Scottish Procurement Alliance (SPA) is nearing completion to design, create and build a new ELC Centre, within the grounds of Hallglen Primary School, which will provide the Model 3 (full day/full year) solution for Ward 7.
- It is expected that plans will be finalised in February 2019 and contracts confirmed thereafter, to provide a completion date later in 2019/20.

- This new establishment will provide capacity for up to 20 eligible 2 year olds and 72 - 3 to 5 year olds. It will also include a production kitchen to support and provide meals for other establishments in the area and current estimates place the cost to be c £1.9m - £ 2.2m.
- This facility is being designed to make best and optimum use of the fantastic outdoor space that is available on this site.

(ii) Moray Primary School/Beancross Primary School (Ward 2)

- Re-assessment of the adjoining capacity at Oxbgangs School has provided an excellent opportunity to relocate and increase the capacity of the current nursery class at Moray Primary School, within this establishment, which has its own outdoor area and separate entrance.
- The creation of this additional capacity will allow officers to proactively review plans for Beancross Primary School.
- Positive discussions on the final capacity and delivery models are on-going with both Headteachers.

(iii) Kinnaird Early Years Campus (Ward 4)

- Work on site is progressing well to build this new facility which will provide additional capacity for 60 places (70:70 to 100:100), as well as an additional 4 classrooms from August 2019.
- During term 2019/20, work within the school's existing nursery area will be undertaken to create a learning/classroom area for 100 pupils.
- This work will enable the Early Years Campus to fully provide 1140 hours provision for 200 pupils from August 2020 on a full day/full year (Model 3) basis.

#### 4.4 Scottish Future Trust/Improvement Service Project Plan Updates

Officers continue to liaise with both organisations regularly to provide updates on progress with the overall Expansion Programme.

These liaison meetings afford officers a valuable opportunity to discuss plans, seek advice, exchange ideas and consider other Councils' approaches in what is a hugely exciting but also very challenging project.

#### 4.5 Funding Support for ELC and Childcare Providers

- There has been a number of enquiries received recently concerning the Council's ability to provide additional financial support to Private Nursery providers to support them with infrastructure improvements in connection with the expansion programme. Whilst the Scottish Government broadly support this, they intimated that the use of capital funding for this is a matter for each Council to decide on.

- On the revenue funding side, the Scottish Government in their recent funding letter for additional graduates said:

*“We strongly encourage authorities to consider using this funding to support providers in the private and third sector, including childminders, as they transition towards the statutory roll-out of 1140 hours, and the accompanying Funding Follows the Child model, from August 2020.*

*This support, to be provided in 2018-19, could be delivered through, but not limited to:*

- *Additional training and development support, including for new recruits;*
- *Enabling providers to access business, financial or human resources support; and/or*
- *Grants to providers to support capacity building.*

*As part of the work to strengthen partnership working, local authorities may wish to consider working with providers in their area to identify how to utilise this funding to best effect.*

- Children’s Services officers are currently liaising with financial services regarding the potential use of capital funds and will be discussing with our private partners their requirements for potential revenue support.
- Further details on these matters will be provided to the Education Executive in due course.

#### 4.6 Workforce Planning

- Officers continue to engage with Forth Valley College, Job Centre, ETU and Secondary Schools to promote Early Learning and Childcare as an exciting career option.
- Scottish Government are planning to hold at least one new field event in every local authority area by March 2019 and officers are liaising with the link officers at the Scottish Government regarding this.
- ‘Staff surgeries’ have been held from October to December for current staff to discuss flexible options for possible transfer to new ELC delivery models. These have been well attended and successful.
- For the 13 projects shown in Appendix 1, c 80 new posts will be created. These range from Head of Centre to ELC Assistants and are a variety of full and part time positions as well as term time or full year posts.

#### 4.7 Provision of Support by Childminders

- Officers continue to work the Scottish Childminding Association Link Officer to co-ordinate the partnership application process for childminders.

- This is a phased approach in conjunction with the implementation of 1140 programme to ensure that parents have full use of flexible choices when 1140 is available to them within their locality.

## 5. Consultation

- 5.1 Details of the consultation exercises undertaken to assess the potential use of other properties are detailed in Section 4.1.
- 5.2 Other local consultations may be required as officers progress the overall expansion programme.

## 6. Implications

### Financial / Resources

#### 6.1 Capital Funding

- In total, **£16.050m** of additional capital funding has been provided over a 4 year period for this expansion project.
- As many of the larger projects are still under development and still have to be commissioned, actual expenditure incurred is expected to be **c £1.7m** at 31 March 2019.
- During 2019/20, significant expenditure will however take place on infrastructure projects as part of the expansion plans.
- All of the existing projects are being planned and developed in line with the Scottish Government and Care Inspectorate's "Space to Grow" guidance and Scottish Future Trust's financial matrix.
- All project plans are being developed within our overall financial resource package.

#### 6.2 Revenue Funding

##### (i) Additional Funding For Additional Graduate Commitment

As intimated verbally at Education Executive on 6 November 2018, the Scottish Government have confirmed that Falkirk's share of the remaining **£6m** of unallocated funds was **£178,746**.

##### (ii) Current Financial Year 2018/19

Current projections indicate that our current year funding of **£1.962m** is sufficient to meet the costs associated with our 10 completed ELC expansion projects, school meals, additional child-minding and our central support teams.



(iii) COSLA Review of Funding Assumptions

As the current financial resources package provided by the Scottish Government included a number of agreed assumptions, particularly around payments to private providers (for living wage requirements), COSLA has agreed that these will be reviewed jointly.

Further details on any recommendations arising from this will be reported to Education Executive.

**Legal**

- 6.3 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**

- 6.4 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; and
  - ensuring we have sufficient staff recruited on time.

**Equalities**

- 6.5 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 provides a clear and recognised methodology for expansion planning and supports the aim of reducing inequalities and improving outcomes in a targeted manner.

**Sustainability/Environmental Impact**

- 6.6 None

**7. Conclusions**

- 7.1 As reported previously to the Education Executive, the Strategic Property Review has provided officers with the opportunity to assess and consider a number of other Council properties for ELC expansion purposes. The outcomes from this, if agreed, offer exciting and innovative development opportunities to re-provision the Early Years estate in a way that increases capacity, improves facilities and generates efficiency and best value synergies from this work.
- 7.2 The updated Expansion Plans, involving 13 projects for Year 2 (2019/20), if approved, will ensure that Falkirk remains well on-track and at the forefront nationally regarding progress made with the ELC Expansion Programme. This is testimony to the investment made in ensuring central support teams were adequately staffed and had the appropriate professional skills to take forward this challenging project.

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Director of Children's Services

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**Appendices:**

- Appendix 1  
ELC Expansion Plans – Year 2 (2019/20) Accelerated and Proposed Re-phasing Projects

**List of Background Papers:**

- None

## Appendix 1

### Falkirk Council – Children's Services ELC Expansion Plans – Year 2 (2019/20)

#### 1. Proposed Accelerated Projects (5)

<b>Project/ Establishment</b>	<b>Proposed Delivery Date</b>	<b>Model</b>	<b>Capacity 3-5</b>	<b>Work Required To Be Undertaken</b>
California PS	Feb 19	1A	32	Outdoor Space Registration
Airth PS	Apr 19	1A	40	Outdoor Space Registration
Avonbridge PS	Apr 19	1A	24	Extend Outdoor Area & Register Outdoor Space
Sacred Heart PS	Apr 19	1A	56	Review Dining Provision
Stenhousemuir PS	Apr 19	1A	56	Modular Unit Installation
<b>Total Proposed Accelerated Capacity</b>			<b><u>208</u></b>	

#### 2. Proposed Re-phasing of Projects for Year 2 (8)

<b>Project/ Establishment</b>	<b>Proposed Delivery Date</b>	<b>Model</b>	<b>Capacity</b>	<b>Work Required To Be Undertaken</b>
Bainsford PS	Aug 19	1A	40	Major Refurbishment
Bankier PS	Aug 19	1A	48	Refurbishment of adjacent class
Grange PS	Aug 19	1A	56	Refurbishment of adjacent class
Ladeside PS	Aug 19	1A	48	Refurbishment of adjacent class
St Patrick's PS	Aug 19	1A	64	New Modular unit
Bonnybridge PS	Sep 19	3	80	Amendments to Care Inspectorate Registrations
Hallglen PS	Jan 20	3	20 E2s 72 3-5s	New Build
Denny PS	Apr 20	1A	80	Major Refurbishment of CLD Building
<b>Total Proposed Re-phased Phase 2 Projects</b>			<b><u>508</u></b>	