

The background of the slide features a large, light blue watermark of the City of Vancouver's coat of arms. The crest includes a crown with four maple leaves, a shield divided into four quadrants (top-left: a ship, top-right: a stag, bottom-left: a ship, bottom-right: an eagle), and a banner at the bottom with the motto 'A NE FOR A'.

Agenda Item 6

Early Learning & Childcare – Expansion Plan

Falkirk Council

Title: Early Learning & Childcare – Expansion Plan
Meeting: Education Executive
Date: 7 November 2017
Submitted By: Director of Children's Services

1. Purpose of Report

1.1 To inform Education Executive of:-

- Falkirk Council's proposed Early Years and Childcare (ELC) Expansion Plan to deliver 1140 hours of ELC provision by 2020 that has been submitted to the Scottish Government;
- the strategic approach taken and planned for the delivery of ELC expansion;
- the current estimated financial resources required for the delivery of ELC expansion within Falkirk.

2. Recommendations

2.1 The Education Executive:-

- (1) endorse Falkirk's high level Strategic Expansion Plan as submitted to the Scottish Government (as per Appendix 1);**
- (2) agree the Strategic approach taken and model adopted to expand ELC provision within Falkirk;**
- (3) note that the ELC Expansion Plan will be the subject of on-going discussions with the Scottish Government, The Scottish Futures Trust and The Improvement Service;**
- (4) agree that the Director of Children's Services provide regular updates to the Education Executive on plans and progress with ELC expansion as they develop.**

3. Background

3.1 National ELC Expansion Programme

As detailed in previous reports to Education Executive, the Scottish Government plan to expand the provision for ELC from 600 hours to 1140 hours per annum by 2020, for all eligible 2, 3 and 4 year olds.

All 32 local authorities were required to submit their ELC Expansion Plans to the Scottish Government to inform the national ELC Expansion Programme by 29 September 2017.

Local authority plans are to be based on Planning Guidance issued by Scottish Government which contain a number of key assumptions:

- Revenue and Capital funding will be made available to support cross-sectoral change and expansion from 2017/18 onwards to ensure a smooth transition to 'Funding Follows the Child' from August 2020.
- Local Authorities will be supported by an ELC Skills Investment Plan and national marketing campaign to expand the ELC workforce.
- Expansion of ELC provision must be phased in over the planning period.
- Set financial cost indices (m^2) were provided to assess the capital cost of a range of infrastructure expansion models.

Local Authority expansion plans are to be working documents which will evolve over time. It is accepted the planning process is iterative and initial plans will be subject to change as further information and funding decisions emerge.

Local Authorities are required to make best use of existing assets to ensure affordability. They have also to develop and extend existing partnership models to ensure partner providers, child minders and blended models.

The Scottish Government have agreed that 'funding will follow the child' which means that parents can select which provision they would like from the mix of available provision models that are established.

Where a gap is identified, local authorities can plan to expand existing capacity or build new capacity including outdoor nurseries.

4. Considerations

Falkirk's Strategic Expansion Plan was submitted to the Scottish Government on time and is attached as Appendix 1.

In addition to the Expansion Plan, Council's were also required to submit detailed statistical and financial information on a set "Financial Template" document. The key data from this is included within both the Expansion Plan itself and is summarised in this report.

Strategic Summary of Key Points from ELC Expansion Plans

Aims

4.1 The expansion plans seek to:-

- Support parents return to work or study;
- Reduce the poverty related attainment gap;
- Improve outcomes for children and families.

4.2 The plans embrace the 4 key themes of:-

- | | | | |
|-----------|---------------|-----------------|-----------------|
| • Quality | • Flexibility | • Accessibility | • Affordability |
|-----------|---------------|-----------------|-----------------|

Demographics

4.3 Falkirk's population is expected to grow by over **10%** to around **173,000** by **2037**. By **2021** population is expected to grow by approximately **3.2%** from **158,460** to **163,517**.

4.4 By 2021 we expect our 2, 3 and 4 year old population to increase by **2.8%** from **5,360** to **5,510**.

4.5 To meet the increase in population, we plan to increase our current ELC capacity by **70%** from **2,688** (equivalent full day places) to **4,579** places.

Changes to Delivery Models

4.6 Nursery classes (45) will offer ELC from 8am – 6pm over 38 weeks (term-time) and parents will have options available as to how best to utilise their entitlement within these times.

4.7 ELC Centres (6) will offer ELC from 8am – 6pm over 50 weeks and parents can select hours to suit.

4.8 Voluntary/Partner Nurseries & Childminders provision will be increased by **215** places to provide parents with additional flexibility and choice.

Financial Estimates

4.9 Current calculations suggest that Falkirk requires an additional c **£30m** of revenue and c **£28m** of capital funding to enable capacity to be increased and to meet the first full years revenue costs in 2021/22.

Note: It is expected that changes will be made to our current expansion plans which will affect financial estimates as discussions take place with the Scottish Government and their supporting organisations over the coming months.

Infrastructure Expansion Plans

- 4.10 Current plans show that **51** individual asset infrastructure projects are required. This includes **15** extensions and **11** new build projects.

Workforce Expansion

- 4.11 Current estimates suggest that the current ELC workforce of **355** fte will require to grow to **1,097** fte by 2020/21 (**209%** growth).
- 4.12 The teaching staff referred to in the Expansion Plans relate to those employed centrally to support partner nurseries, additional teaching resources are provided to Primary Schools who have nursery classes.

Expansion of School Meal Provision

- 4.13 All pupils aged 2, 3, and 4 will be entitled to receive a free school meal if they attend over the lunchtime period.
- 4.14 The capital costs include around **£1m** to expand and convert existing kitchens and to purchase additional catering equipment.

Phased Implementation Plan

- 4.15 Plans allow for establishments to begin to deliver 1140 hours of ELC provision from the start of the academic session after any necessary expansion work has been completed.

5. Consultation

- 5.1 **408** responses were received to the consultation exercise undertaken in March 2016 and **570** responses were received to a similar exercise carried out in January 2017.
- 5.2 **76%** of respondents expressed a preference for using nursery classes to take up their 1140 hours. In addition there was a strong preference expressed by parents to align the timings of that provision with the primary school day.
- 5.3 Full consultations undertaken and relevant findings are shown in the Expansion Plan – Section Two.
- 5.4 Significant liaison has already taken place with the Scottish Government's Early Years Team, Association of Directors of Education Scotland and our neighbouring Councils on the expansion plans.

6. Implications

Financial/Resources

- 6.1 Details of the estimated financial resources required are outlined in Section 4.9. It is expected that these will change as current project plans are moderated and subject of on-going discussion by the Scottish Government Early Years Partners.

Legal

- 6.2 Statutory Guidance has been issued in relation to early years learning and childcare duties under the Children and Young People (Scotland) Act 2014.

Risks

- 6.3 The key inherent risks associated with this major project are:
- Delivery of infrastructure expansion projects on time.
 - Ensuring there is sufficient financial resources available.
 - Ensuring that staff are recruited on time.

Equalities

- 6.4 None

Sustainability/Environmental Impact

- 6.5 None

7. Conclusions

- The current ELC Expansion Plan is one of the most challenging and significant projects ever to be undertaken by Falkirk Council.
- The project itself does however provide significant infrastructure, economic and employment benefits and opportunities within the Falkirk area and this is reflected in the level of investment that the Scottish Government intend to make.
- It is vital in supporting such a major project that resources are used to augment and provide additional support to the relevant Service Teams that will be tasked with developing, progressing and implementing these expansion plans.

Director of Children's Services

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Date: 12 October 2017

Appendix

1. Strategic ELC Expansion Plan

List of Background Papers:

The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act 1973:

- Scottish Government's Consultation "Blueprint for 2020: the Expansion of Early Learning and Childcare In Scotland"
- Scottish Government's ELC Planning Guidance for Local Authorities
- Falkirk Council's ELC Expansion Plan - Financial Template



Falkirk Council

Children's Services

Early Learning and Childcare

1140 Expansion Plan (as at 2 October 2017)



FALKIRK COUNCIL
STRATEGIC EARLY LEARNING & CHILDCARE (ELC)
EXPANSION PLAN AS AT SEPTEMBER 2017

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SECTION FOUR Phased Implementation Plan

SECTION ONE

Executive Summary

(i) Background and Strategic Aims

The Scottish Government is committed to expanding Early Learning & Childcare (ELC) provision from 600 to 1140 funded hours by 2020.

This expansion seeks to:-

- support parents return to work or study;
- reduce the poverty related attainment gap;
- improve outcomes for children and families.

Falkirk Council plans to expand ELC entitlement around the 4 undernoted key themes:

- **Quality:** provide top quality experience for children
- **Flexibility:** provision should be aligned to better meet the needs of families/parents
- **Accessibility:** where possible, provision should be conveniently located within local communities
- **Affordability:** funding for 1140 hours per annum should ease financial pressures on families.

The contribution of high quality ELC is pivotal to secure positive outcomes for children and to help close the attainment gap and is well understood among practitioners who are committed to ensure that the expansion plans meet local needs.

Falkirk Council has established an ELC Expansion Project Board, chaired by the Head of Education and has key officers as members, including officers from a number of Falkirk Council services that are integral to the delivery of key aspects of provision.

There are four operational priorities in the form of delivery work streams. Each work stream represents an area of priority that requires specific actions within identified timescales. Each project team is chaired by a core member of the Project Board.

Project workplans are actioned by officers and progress is reported to the Board at every meeting.

Workstreams are:

- Infrastructure
- Workforce
- Consultation and Communication
- Partnerships and Community

(ii) **Local Demographics/Population Growth**

Falkirk Council has a population of approximately 158,460, making it the eleventh largest Council in Scotland.

The population has been growing steadily for the past 20 years and The National Records of Scotland (NRS) expect it to increase by over 10% to around 173,000 by 2037.

The NRS figures for 2021 show a population of 163,517 (3.2% increase).

(iii) **Population 0-4 Year Olds**

Approximately 5.5% of Falkirk's population is in the 0-4 years age group.

Currently our 2, 3 and 4 year olds cohort population is 5,360 however by 2021 we expect this to be 5,510 (2.8% increase).

The following table shows the current year group population and eligibility numbers.

Table 1: Current Population of 2, 3 and 4 Year Olds in Falkirk (2017)

Year Group	Population	% Eligibility	Eligible Cohort	Planned Uptake
2 years	1,727	27	470	331(70%)
3 years	1,737	100	1,737	1,737(100%)
4 years	1,896	100	1,896	1,896(100%)
TOTALS	5,360	-	4,103	3,964

(iv) **Current ELC Capacity**

Asset Base	For 600 Hour Provision			Equivalent Capacity To Meet 1140 Delivery
	Eligible 2s	3 & 4 Year Olds	Total	
Nursery Classes/Campuses	90	3,479	3,569	2,029
ELC Centres	125	448	573	455
Partnerships	25	179	204	204
TOTALS	240	4,106	4,346	2,688

The above table shows Falkirk has current (600 hour) capacity for **4,346** places. This current provision provides approximately **6%** (or **243** places) in excess of the eligible cohort to address the mismatch of local demand versus supply challenges and to offer parents some limited flexibility around choice. To ensure this flexibility remains for parents, it is expected that this "excess capacity" provision will be between 10% and 15% to allow for the demand and supply mismatch.

Trend data shows that capacity/supply in Falkirk exceeds demand for 600 hours. Therefore space exists to offer some flexible choices for parents. Our current Admission Policy aims to place children in a setting nearest to their home and uses the associated primary school catchment areas to do so.

(v) Additional Capacity Needed By 2020

Over the next 3 years we expect the population of 2, 3 and 4 year olds to increase by around 150 to **5,510**. This will increase the eligibility cohort by 109 from 4,103 to **4,212** and the expected uptake by 104 from 3,964 to **4,068**.

Based on this projected population, eligibility and uptake assumptions, we plan to provide capacity for an additional **1,891** places:-

Projected Uptake in 2020	4,068
<u>Add</u> Additional Flexible Capacity (13%)	<u>511</u>
Planned Capacity for 2020	4,579
Current (2017) Capacity to meet 1140 Hours	<u>(2,688)</u>
Additional Capacity Growth Needed	<u>1,891</u>

This will be provided by:

Expansion of Falkirk Council provision:	1,676
Expansion of Private Nursery provision and childminders	<u>215</u>
	<u>1,891</u>

In summary additional capacity is required in all 9 Council ward areas for the provision of 1140 hours for 3 and 4 year olds and in 5 Council ward areas for eligible 2 year olds. The additional capacity will also meet demand for deferred 5 year old places.

(vi) Current ELC Delivery Model

Falkirk Council's long-standing commitment to the delivery of high quality ELC has provided a strong foundation to support and further expand existing provision.

Recent expansion from 475 to 600 hours of ELC for all entitled children has been fully embraced with all stakeholders.

Traditionally Falkirk Council has planned for and implemented ELC provision across our 9 Council Ward areas. This has ensured an equal distribution of ELC provision in each local ward area, which has been fully supported by our Local Elected Members.

Current statutory delivery is provided during term-time locally within Nursery Classes/Campuses in 45 of our 50 Primary Schools. Falkirk also has 6 ELC Centres (Day Nurseries) which offer extended day provision over 50 weeks per annum, where demand exists.

In addition, Falkirk Council currently has partnership agreements with 6 local nursery establishments for 3 and 4 year olds.

Currently, Falkirk Council only engages childminders via a third sector partner to support up to 12 children aged 0-5.

- Analysis of our Nursery Admissions Management System (NAMS) data shows that the majority (90%+) of parents apply for and accept the nursery closest to their home address (catchment nursery).
- Within our existing 9 wards, 6 wards currently have capacity that broadly meets demands with 3 wards (Bo'ness, Larbert and Lower Braes) are experiencing capacity pressures.
- NAMS applications also confirm that requests for morning places are higher than those for afternoon places (70/70 split).
- Consultation with parents show that parents with older siblings at primary school would prefer ELC provision that aligns with the school day.

Income Generation

- Our 6 ELC Centres and Campuses currently offer wraparound care provision for parents from 8.00 am - 6.00 pm for up to 50 weeks per annum, where demand exists, for children aged 0 to 5.
- Our current recharge rate (August 2017) is £3.75 per hour for children aged 2-4 years old.
- In 2016/17 £1.1m of income was generated from this provision.
- Allowance for a loss of income of £400k as a result of ELC expansion to 1140 hours has been included within our financial template.

(vii) Quality Standards

- Care Inspectorate - all establishments inspected were given a positive grading (adequate or greater) in all quality themes.
- Education Scotland/(HMIe) - during 2009-2016, 37 out of 39 (95%) establishments inspected were positively evaluated.

(viii) Estimated Additional Revenue and Capital Financial Resources Required

The financial template estimates that Falkirk requires the following additional financial resources:-

	Base Year	2021/22	Increase
Revenue	£13.788m	£44.205m	£30.417m
Capital	£NIL	£27.816m	£27.816m

SECTION TWO

Summary of Consultations

A consultation with stakeholders took place in March 2016 to gather views from parents on the initial expanded provision from 475 to 600 hours per annum.

408 responses were received with **78%** of stakeholders satisfied with the current provision arrangements for Early Learning and Childcare. Key messages arising from this consultation were:

- consider more flexibility in nursery class hours.
- consider increasing private partner commissioning.
- consider allowing parents to access full day (funded) places at extended day nurseries.
- consider the use of child minders for core entitlement.

The Authority has responded to parents' views in the following ways:

- Piloting the increase in flexibility in nursery classes during session 2017/18.
- Working towards increasing the number of private partnership nurseries with Falkirk Council for session 2017/18.
- Full day provision is available in all early learning and childcare centres from 8.00 am-6.00 pm.
- Engaging with local childminders.

A further consultation was carried out in January 2017 to gather the views of parents in anticipation of the offer of 1140 hours. **570** responses were received with a total of **71%** (404 respondents) indicating that they would fully utilise the 1140 hours if available.

The majority (**76%**) of respondents expressed a preference for nursery class within their local primary school in taking up 1140 hours. There was a strong preference for any expanded ELC provision to align with the timings of the primary school day. The survey shows the second most popular choice as private partnership nurseries (10%) and Falkirk Council is currently undertaking to increase its partnership with additional local providers.

There will be on-going parental satisfaction surveys carried out throughout the implementation period to inform our strategic planning.

The Consultation and Communication project team, which includes HR services and trade unions, leads on engagement with staff. An exercise is underway to identify those staff potentially affected by service re-design. Engagement with affected groups will be done initially by face-to-face engagement.

SECTION THREE

Proposed Future ELC Delivery Model

The Council anticipates that the majority of ELC provision for 1140 will continue to be made through nursery classes by increasing capacity and extending the hours to 8am-6pm over 38 weeks (term-time) offering flexibility for parents.

It is likely that demand for school holiday provision will remain low. Therefore, holiday provision within each Council ward area will continue to be made through early learning and childcare centres and campuses. Demand will be kept under review with nursery classes providing an option for additional holiday provision where demand exists.

Additional consideration during school holiday time will be given to the more rural communities where accessibility could be a barrier to uptake. Where demand exists in these areas the Council will scope the feasibility of a range of alternative services. Current delivery of 600 hours in Falkirk has laid a solid foundation for future delivery. The Council will use the success of existing models that are well known to parents and the wider community, as a basis for further expansion. The Council will use the preparatory phase 2016-2020 to trial a range of service delivery options. The principles of: *flexibility, accessibility, affordability and quality* are central to this work and underpin Falkirk Council's continued commitment to achieving quality and equity.

(i) Options Available to Parents

The table below shows the various options that will be offered to parents to deliver 1140 hours. Further flexibility will be offered during school holiday periods through existing ELC Centres and a selection of nursery classes where demand exists.

Establishment-type	Options to parents	No of hours per year
Nursery Class within a Primary School (open 8am-6pm, 38 weeks per year)	Aligned with the primary school day (i.e. 9am-3pm)	1140 6 hours per day, 30 hours per week, term time only
	OR Choice of 6 sessions from the following (6 half day sessions or 3 full days) Mornings 8am-1pm Afternoons 1pm-6pm All day 8am-6pm Further flexibility may be available depending on demand and sufficient capacity	1140 30 hours per week, term time only

Establishment-type	Options to parents	No of hours per year
Early Learning and Childcare Centre (open 8am-6pm, 50 weeks per year)	Attendance times are negotiated with the provider – Falkirk Council fund a maximum of 1140 hours <i>Further flexibility can be offered in addition to the above (wraparound care) at a charge to parents</i>	1140 Flexible hours negotiated between parent and centre.
Voluntary/Private Provider	Attendance times are negotiated with the provider – Falkirk Council fund a maximum of 1140 hours	1140 Flexible hours negotiated between parent and provider
<i>Hot and cold lunches will be provided as required together with snacks for all sessions.</i>		

Demand for school holiday provision is met currently through ELC Centres and these will continue to operate 50 weeks per year in the 1140 model. There is scope to maximise occupancy in these centres. School holiday provision is also made in private partner nurseries and this will continue. Should there be increased demand for holiday provision beyond that which currently exists, consideration will be given to operating 50 week provision at a nursery class locally.

(ii) Summary of Infrastructure Expansion Plans

A full audit of current assets has been completed. Children's Services are currently working closely with Development Services and have identified current assets that may be available/suitable for refurbishment to accommodate a quality ELC provision.

In order to meet the requirements of 1140 hours we require to:

- address the deficit
- cater for predicted population growth
- increase availability of partner nurseries to allow greater choice and flexibility to achieve this a number of infrastructure expansion projects are required to meet the additional capacity growth needed.

Consideration has also been given to extend the capacity by registering the outdoor space in accordance with *Space to Grow* guidance.

Our Infrastructure Expansion Plan provides the detailed analysis of work required across our school estate in order to meet the demands of 1140 hours. The table below summarises the type of expansion work required and the number of establishment projects involved.

<u>Build Type</u>	<u>No. of Establishments</u>
Minor Refurbishment	8
Major Refurbishment	10
Extension	15
New Build	11
Register outdoor space/shelter	6
Kitchen refurbishment	1
Total infrastructure projects	51

The cost of all work required has been calculated using the *ELC Expansion Programme Baseline Planning Assumptions* issued by the ELC Delivery Support Team in July 2017 and the following local considerations:

- the available capacity in each school
- the construction of existing building
- the scope/space for extension
- the current capacity and expected growth across the each Council Ward

There is also a requirement to increase the catering facilities across the council and infrastructure work will be required to install production kitchen facilities - see Section Three (vii).

(iii) Expansion of Private and Voluntary Nursery Partnerships

The Partnerships and Community project team oversees engagement with service delivery partners: private nurseries and childminders, as well as engaging with other community delivery groups such as Falkirk Community Trust regarding the feasibility of joint-delivery. Planned work includes:

- Increase the number of private partners by up to 8
- Increase number of private partner places available by up to 215
- Increase our current hourly rate of £3.75 to £5.00 per hour by August 2020
- Engagement with local childminders
- Engagement with Falkirk Community Trust

Falkirk Council Children's Services have agreed to adopt the undernoted criteria as the minimum standards that have to be met before a Partnership Agreement is considered:-

- The most recent Care Inspectorate Inspection report for the nursery must show a grading of "good" or above in **all** of the 4 quality indicators.
- All staff must be registered with the Scottish Social Services Council (SSSC) and adhere to the SSSC Codes of Practice.
- Should subsequent Care Inspectorate gradings fall below the above standard, then Children's Services will review the Partnership Agreement in liaison with the nursery management.

(iv) Future Use of Childminders

Children's Services regards childminders as central to the delivery of 1140 hours of high quality early learning and childcare. Since 2000, our third sector partnership has provided childminding services for up to 12 children aged 0-5 years and has provided invaluable support to children and families who are in need or crisis.

This partnership has created a strong foundation to explore the use of childminders for the delivery of core entitlement within a blended model of childcare. All childminders who are registered in the Falkirk area have been contacted regarding whether or not they would like to participate in the 1140 expansion. Initial plans are likely to prioritise the use of childminders to families who live in more rural communities and whose access to services and amenities are a potential barrier to them receiving their full entitlement.

(v) Expansion and Development of Workforce

Workforce expansion within Falkirk Council is underpinned by the following presumptions:

- The quality of ELC is directly related to the quality of the workforce.
- The most effective workforce comprises staff with a blend of different backgrounds, experiences and training.
- The current gender gap needs to be redressed.

Current workforce (2017/18) across all establishments are as follows:

<u>Job Role</u>	<u>Total FTE</u>
ELC Practitioners (Early Years Officer, Senior Early Years Officer, Principal Early Years Officer & Manager)	292.80
Support Staff (SfLA & Clerical)	21.20
Teaching Staff	4.40
Modern Apprentices	<u>37.00</u>
Total FTE	355.40

In order to meet 1140 hours whilst offering flexible delivery models as detailed previously, the projected 2021/2022 workforce is as follows:

<u>Job Role</u>	<u>Total FTE</u>
ELC Practitioners (Early Years Officer, Senior Early Years Officer, Principal Early Years Officer & Manager)	810.20
Support Staff (SfLA & Clerical)	215.40
Teaching Staff	4.40
Modern Apprentices	45.00
Central Support Staff	4.00
Janitorial Support	<u>18.30</u>
Total FTE	1097.30

This provides adequate staffing for management, practitioner and support staff assuming the models of delivery as detailed above. These calculations also include additional support for staff to engage in core training through *Falkirk's Competency Framework*.

Staff will be recruited and phased in according to the Phased Implementation Plan - see Section 4.

Recruitment Plan

A number of initiatives are ongoing to support the Recruitment Plan

- **Modern Apprentices**

An increased number of Modern Apprentices are being supported by Falkirk Council in session 2017/18. This number will be increased further in session 2018/19 and again in 2019/2020. This means that no fewer than 15 newly qualified staff will enter the workforce each year from 2018 via the Modern Apprenticeship route. This is included in the revenue and manpower budget.

- **Accredited Training Centre**

The Education Division of Children's Services is in the process of applying to the SQA for accreditation as a training centre for early learning and childcare. This process should be completed by June 2018. This will allow in-house delivery of a range of qualifications that are currently out-sourced to other providers at a considerable cost.

- **Forth Valley College**

Forth Valley College (Falkirk Campus) has committed to training an additional number of HNC students. Falkirk Council works in partnership with the College to ensure that all students are placed in high-quality establishments. Taught elements of the course are jointly delivered to ensure a greater consistency between the MA programme and the HNC programme. Through having a relationship with local students during their training, the Education Division of Children's Services will proactively support students upon qualification and prepare for future employment with the Council.

- **Adult Learners**

From 2017/18 adult learners who wish to retrain as early years officers will be supported by Falkirk Council to do so. This number will increase year-on-year, with initial offers being made to support staff working within Falkirk Council.

- **Falkirk's Employment and Training Unit (ETU)**

In partnership with Falkirk's Employment and Training Unit (ETU), job-seekers and unemployed residents will be offered retraining through the accredited centre, provided they meet the minimum criteria.

- **Additional Graduates**
See recruitment of additional graduates – submitted separately.
- **Project Management and Central Services Support**
Teams across the authority require to be strengthened to manage the increased demands and workforce. These are:
 - Admissions Team
 - HR/Recruitment
 - Development/Design
 - Quality Improvement
 - Finance

Details of the above are detailed within the Financial Template.

(vi) Expansion of Catering (School Meal) Provision

The expansion of our existing catering service to provide a lunch to all ELC pupils has and will in future present a number of challenges. Given the majority of our schools have a multi-functional dining and games hall, any extended use of the hall, may conflict with and impact on their ability to deliver the national target of 2 hours of PE/week for pupils.

To meet the ELC requirements a number of actions have been included in our expansion plans. These include:

- Kitchen expansion
- Conversion of servery kitchen to a production kitchen
- Purchase of additional equipment
- Increase in catering staff.

It is envisaged that ongoing discussion will take place with Headteachers in order that innovative and creative approaches can be developed where local challenge arise with PE delivery.

SECTION FOUR

Phased Implementation Plan

Recognising the Scottish Government's aims to both prioritise expansion in areas of the highest deprivation and to ensure that the capital monies are fully utilised, Children's and Development Services staff have developed an initial phase of infrastructure projects for delivery. All of these projects, when completed, will provide the necessary infrastructure to deliver 1140 hours of provision. Following recruitment of staff these settings will begin to deliver 1140 hours at the beginning of the academic session following completion of building works.

Table 2 and 3 below demonstrate the Capital and Implementation dates for all establishments.

Table 2

School Nursery Classes								
		Capital Work Carried out				1140 Implementation starts		
FME Rank	Establishment	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Aug 18	Aug 19	Aug 20
1	Carmuir	X				X		
3	Grange		X			X		
4	Bainsford		X	X			X	
5	Avonbridge	X				X		
6	Easter Carmuir	X				X		
7	Whitecross		X			X		
8	Hallglen		X	X			X	
10	Beancross		X	X			X	
12	Nethermains		X			X		
13	Slamannan	X				X		
17	Bowhouse		X	X			X	
19	Ladeside		X				X	
20	California		X			X		
22	Bankier		X				X	
23	Bantaskin			X	X			X
24	Denny PS			X	X			X
25	Laurieston		X	X			X	
26	Sacred Heart (kitchen only)			X				X
28	Dunipace			X				X
29	Bo'ness Public						X	
30	St Patrick's		X				X	
31	Maddiston			X	X			X
32	Carronshore		X				X	
33	Moray		X				X	
34	Antonine		X				X	
35	St Francis		X				X	
36	Deanburn			X				X
37	St Mary's		X			X		
38	St Joseph's		X			X		
39	Larbert Village			X				X
40	Airth	X				X		
41	St Andrew's		X				X	
42	Shieldhill			X				X
43	Carron		X				X	
44	St Bernadette's			X	X			X
45	Head of Muir		X				X	
46	Kinnaird			X				X
47	Wallacestone			X	X			X
49	Comely Park			X				X

Table 3

Early Learning and Childcare Centres								
		Capital Work Carried out				1140 Implementation starts		
FME Rank	Establishment	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Aug 18	Aug 19	Aug 20
2	Langlees	X				X		
9	Victoria		X	X			X	
14	Westquarter		X	X			X	
16	Bonnybridge		X				X	
18	Kinneil		X	X			X	
27	Stenhousemuir		X	X			X	
48	St Margaret's		X	X			X	
	Lochgreen			X				X
	Denny Town		X				X	
	Rannoch		X				X	
	Camelon		X				X	
	Queen Street						X	
	Inchlair			X				X
	Nature Kindergarten				X			X
	Woodburn					X		