

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: ship, top-right: moose head, bottom-left: sailing ship, bottom-right: eagle), and a banner at the bottom with the motto "A NE FOR A".

Agenda Item 6

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

Falkirk Council

Title: Early Learning and Childcare (ELC) – 2020 Expansion Plan Update
Meeting: Education, Children and Young People Executive
Date: 4 June 2019
Submitted By: Director of Children's Services

1. Purpose of Report

- 1.1. This report provides the Education, Children and Young People Executive with:
- an update on Children's Services Early Learning and Childcare (ELC) Expansion Plans and progress; and
 - details on new, wider and individual proposals that support the wider ELC Expansion and Implementation Plans.

2. Recommendations

2.1 The Education, Children and Young People Executive is asked to:-

- (i) note the overall content of the progress report;
- (ii) agree the roll out of the "Marvellous Mealtimes in Falkirk" project across all of our early years establishment (Section 4.4);
- (iii) agree the proposals contained in the funding bid submitted to the Scottish Government for Realising Change Funding (Section 4.7); and
- (iv) note the updated financial position of the ELC expansion project (Section 6)

3. Background

- 3.1. Since the previous report approved by the Education Executive on 26 March 2019 Officers have been actively engaged in:
- progressing the design and expansion options for our major projects;
 - ensuring that these 5 projects (Phase 2) scheduled for delivery by April 2019 have been opened;

- progressing the recruitment, design and infrastructure work associated with the 11 projects (Phase 3) planned for delivery between August 2019 – April 2020; and
- progressing with the agreed actions to support the Partner Provider Nurseries from April 2019.

3.2. Further details on these current workstreams are contained in this report.

4. Considerations

4.1. Major Projects – Update

- (i) Hallglen ELC Centre (Ward 7)
 - The final design specification for this establishment was agreed and the contract is now in place with an on-site start date of May 2019.
 - The contract cost was £2.3m as expected, and this project will provide an on-site production kitchen to support the provision and distribution of meals to other establishments in the area.
 - Officers are currently working with Catering staff to assess the equipment and fit out arrangements for this kitchen.
- (ii) Kinnaird ELC Campus (Ward 4)
 - Work on-site is progressing well and the facility remains on-track to open as planned in August 2019.
- (iii) Inchlair Amalgamated Site – (Ward 4)
 - Plans for the re-design and expansion of this establishment will be finalised shortly. The new establishment will have:
 - a new built extension for 3-5 year olds;
 - a new main entrance and cloakroom facility;
 - the current internal area refurbished with some minor layout alterations to accommodate babies and eligible 2's;
 - improvements to external play area;
 - capacity for 20 x eligible 2 year olds, 80 x 3 - 5 year olds (statutory provision); and
 - capacity for 12 babies and 20 x 2 year olds (non-statutory provision).
- (iv) Callendar Business Park Nursery (Ward 7)
 - Internal re-design work has been completed and the establishment is expected to provide capacity for:
 - 48 : 3 to 5 year olds; and
 - internal base for 24 children who will be using the satellite outdoor space.
 - It is planned that this facility will be a sector leading “centre for excellence” for outdoor learning.
 - Due to flood damage and the necessary repairs to this property it is now expected to be operationally ready by October 2019.

- The access/admission arrangements for the use of the outdoor satellite site will be developed by Officers during the summer and will mean amendments to the current Admissions Policy.
- Children's Services plan to appoint to Head of Centre as soon as possible to support and oversee the development of the satellite outdoor site and the establishment's outdoor space.

(v) Woodburn ELC Centre (Ward 6)

- Initial Design Plans have been produced which provide for:
 - demolition of the existing nursery;
 - a new facility to be commissioned on the same site;
 - capacity for 25 x eligible 2's and 48 x 3-5 year olds;
 - improved external play area; and
 - temporary decant arrangements for children whilst work is in progress.

(vi) Victoria Primary School – Nursery Class (Ward 6)

- Internal refurbishment work scheduled for Summer 2019.
- New outdoor shelter and storage units will be provided.
- Plans to increase capacity from 60 (30:30) to 64.
- New facility will deliver model 1A from August 2019.

(vii) Kinglass Social Work Office (Ward 1)

To address the matters raised during the consultation exercise and previously at the Education Executive, design plans are being finalised which will provide for:

- a new separate nursery entrance and cloakroom area;
- direct access for children to external play spaces;
- the creation of a new external play area including a decked area with canopy;
- internal alterations to provide capacity for 15 x eligible 2's and 32 x 3-5 year olds; and
- a designated parental drop-off zone and parking area adjacent to the new main entrance.

(viii) Provision of Extended Day and All Year Establishment in Carron / Carronshore Area (Ward 4)

- Officers are currently considering the options to expand our early years provision at both Carron and Carronshore Primary Schools;
- Discussions with both Headteachers have taken place and the Design Team are assessing new capacity feasibility; and
- Further details on these projects will be provided to a future Education, Children and Young People Executive meeting.

4.2. Update on Overall Expansion Plans

Appendix 1 provides an updated progress report on the projects associated with the 1140 Expansion Programme.

4.3. Acceleration of Implementation of 1140 hours within Private Provider Nurseries

- Following agreement at the Education Executive on 26 March 2019, all 13 funded partner providers have now submitted their proposals in relation to their transitional work supporting the overall 1140 Expansion Plan and have received the financial support agreed.
- A meeting was held with the partner providers on 9 May 2019 to further discuss all matters associated with the Expansion Plans.
- The Scottish Government also recently circulated a questionnaire for all Local Authorities to complete and return regarding the support that is being offered/provided to funded partner providers.

4.4. Roll out of “Marvellous Mealtimes in Falkirk” Project

Following on from the positive reviews and assessments received in relation to this workstream, it is proposed that Officers roll-out this new method of meal provision across all of our early years establishments, where it is possible to do so. Whilst this is a very ambitious workstream, Officers feel that Falkirk should develop this delivery model as a standard of excellence ensuring that all of our ‘wee people’ have and enjoy the best we can offer.

4.5. ELC Workforce Recruitment and Development - Early Years Officers (EYOs)

A very successful recruitment exercise was carried out to appoint 39fte Early Years staff to those establishments implementing 1140 hours from April 2019, to ensure they were fully staffed. The approach to appoint new qualified Modern Apprentices as a priority contributed significantly to this.

In addition the recruitment exercise also yielded a number of vacant posts in establishments due to ‘go live’ in August 2019, this also included Modern Apprentices who are due to qualify soon.

Children’s Services Officers continue to liaise with Human Resources colleagues to assist those staff who are looking for redeployment, which also helps support the Council’s Business Plan as the transformational changes progress. Existing Early Years staff are also able to request transfer to other establishments, which may be nearer their home etc as the expansion programme progresses. This transfer process was agreed by the Trade Unions at the outset and is working well.

4.6. Early Learning and Childcare Assistants (ELC Assistants)

The newly developed post of ELC Assistant has been a positive addition to the wider ELC workforce. In addition to the 22 posts already appointed to support Phase 1 implementation of 1140 hours in 10 settings, a further 10 staff were appointed in February to settings implementing from April 2019. All 32 staff have undergone a comprehensive induction programme which includes Child Protection and Food Hygiene. As these colleagues are required to be registered with the Scottish Social Services Council (SSSC), they will be given the opportunity to undertake formal qualifications through our vocational training programme from August 2019 to either support or practitioner level. The recruitment of ELC Assistants has also proved successful in attracting staff from a wide age groups and with a broad and

varied range of experiences. This supports the aim of creating a diverse but widely experienced workforce.

4.7. ELC – Realising Change Funding

As reported to the Education Executive on 26 March 2019, Officers have now submitted a funding bid to the Scottish Government for Falkirk's share of the £4m additional funding. This bid totalled £123,840 and provided for the following short-term project support:

- | | |
|---|--|
| • Temporary ELC Pedagogue | To support training and the establishment of a Training Academy. |
| • Temporary Central Assessor | To monitor and oversee the ELC staff training programme. |
| • Temporary Workforce Development Assistant | To provide administrative support for the above. |

4.8. ELC Communication and Information

Officers continue to meet and liaise with funded the Partner Providers and Childminders. In addition, local meetings are held with parents, where necessary to discuss plans for new provision within their local settings. As discussed previously and supported by Education Executive, the ELC Support Team have arranged:

- a briefing session for Members on 27 May 2019; and
- a week-long 'drop-in' information service to be provided in central Falkirk in June 2019.

4.9. Review of Current Admissions Policy

Officers will, over the summer, review our existing Admissions Policy to ensure that the appropriate changes can be made to it in time for the August 2020 target date. Primarily this review will focus on;

- access to outdoor learning;
- catchment areas for new establishments; and
- the governance arrangements around parental choices including notice periods for parents wishing to make changes to their current provision.

5. Consultation

- 5.1 Officers will continue to consult with appropriate stakeholders including Trade Unions as required as the Expansion Plans continue to evolve, develop, progress and are implemented.

6. Implications

Financial / Resources

6.1 Capital Funding

- A summary of the expenditure incurred to the period ending 31 March 2019 is as follows:

| | |
|--|-----------------------|
| | <u>£M</u> |
| Total available funding to 31/3/19 | £ 6.253 |
| Actual expenditure incurred to 31/3/19 | <u>£ 2.763</u> |
| Funding c/fwd to 2019/20 | <u>£ 3.490</u> |

- As reported previously, it is expected that our expenditure in 2019/20 will be significant to reflect the fact that many of our larger projects will start then.
- Officers from Children's, Development and Finance Services continually liaise and work collegiately to ensure that our expenditure plans are within the overall funding package received.

6.2 Revenue Funding

For the year end 31 March 2019 our overall budgeting position can be summarised as follows:-

| | |
|----------------------------------|---------------------|
| | <u>£M</u> |
| Available Budget – Core Grant | £ 1.963 |
| - Additional Funding – Graduates | <u>£ 0.179</u> |
| Total Available | £ 2.142 |
| <u>Less</u> Expenditure Incurred | <u>(£2.142)</u> |
| Year End Carry Forward | <u>£ NIL</u> |

Officers from Children's, Development and Finance Services continue to monitor expenditure to ensure it meets the resources available.

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;
- ensuring we have sufficient staff recruited on time; and
- potential disruption to the supply chain as a result of price inflation or non-availability of materials linked to Brexit.

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 All project work now has been developed to ensure the minimum impact on these areas.

7. Conclusions

- 7.1 This report confirms further the significant and hugely positive work that has been undertaken by Officers from both Children's and Development Services to further develop our infrastructure and progress our implementation plans, in line with the Scottish Government targets.

Director of Children's Service

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Appendix

Appendix 1 - Updated progress report in the projects associated with the 1140 Expansion Programme.

List of Background Papers

None

APPENDIX 1

| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |
|---|-------|--------------------------|--------------|---------------|--------------------------|----------------------|-----------------------|--------------------------|----------------------|-----------------------|
| Ward 1 – Bo’ness and Blackness (6) | | 1140 Implementation Date | Capacity E2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
| St Mary’s | 1a | August 2018 | 0 | 40 | | | | | | |
| Grange | 1a | | | | August 2019 | 0 | 56 | | | |
| Bo’ness Public | 1a | | | | | | | August 2020 | 0 | 32 |
| Deanburn | 1a | | | | | | | August 2020 | 0 | 56 |
| Kinneil | 1b | | | | | | | August 2020 | 10 | 56 |
| Kinglass ELC Centre | 3 | | | | | | | August 2020 | 15 | 32 |
| Totals | | (1) | 0 | 40 | (1) | 0 | 56 | (4) | 25 | 176 |

| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |
|---------------------------------|-------|--------------------------|--------------|---------------|--------------------------|----------------------|-----------------------|--------------------------|----------------------|-----------------------|
| Ward 2 – Grangemouth (5) | | 1140 Implementation Date | Capacity E2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
| Bowhouse | 1a | August 2018 | 0 | 56 | | | | | | |
| Beancross | 1a | | | | | | | August 2020 | 0 | 64 |
| Moray | 1a | | | | | | | August 2020 | 0 | 88 |
| Rannoch ELC Centre | 3 | | | | | | | August 2020 | 15 | 56 |
| Sacred Heart | 1a | April 2019 | 0 | 56 | | | | | | |
| Totals | | (2) | 0 | 112 | (0) | 0 | 0 | (3) | 15 | 208 |

| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |
|--|-------|--------------------------|--------------|---------------|--------------------------|----------------------|-----------------------|--------------------------|----------------------|-----------------------|
| Ward 3 – Denny and Banknock (7) | | 1140 Implementation Date | Capacity E2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
| Nethermain | 1a | August 2018 | 0 | 40 | | | | | | |
| Bankier | 1a | | | | August 2019 | 0 | 56 | | | |
| St Patrick’s | 1a | | | | August 2019 | 0 | 64 | | | |
| Denny ELC Centre | 3 | | | | | | | January 2020 | 15 | 56 |
| Denny | 1a | | | | | | | April 2020 | 0 | 80 |
| Dunipace | 1a | | | | | | | August 2020 | 0 | 32 |
| Head of Muir | 1a | | | | | | | August 2020 | 0 | 64 |
| Totals | | (1) | 0 | 40 | (2) | 0 | 120 | (4) | 15 | 232 |

| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |
|--|-------|--------------------------|--------------|---------------|--------------------------|----------------------|-----------------------|--------------------------|----------------------|-----------------------|
| Ward 4 - Carse, Kinnaird and Tryst (7) | | 1140 Implementation Date | Capacity E2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
| Airth | 1a | April 2019 | 0 | 40 | | | | | | |
| St Bernadette's | 1a | August 2018 | 0 | 40 | | | | | | |
| Stenhousemuir | 1a | April 2019 | 0 | 56 | | | | | | |
| Carron | 1a | | | | | | | August 2020 | 0 | 48 |
| Carronshore | 1a | | | | | | | August 2020 | 0 | 48 |
| Kinnaird | 3 | | | | | | | August 2020 | 0 | 104 |
| Inchclair | 3 | | | | | | | August 2020 | 20 | 80 |
| Totals | | (3) | 0 | 136 | (0) | 0 | 0 | (4) | 20 | 280 |

| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |
|--------------------------------------|-------|--------------------------|--------------|---------------|--------------------------|----------------------|-----------------------|--------------------------|----------------------|-----------------------|
| Ward 5 - Bonnybridge and Larbert (5) | | 1140 Implementation Date | Capacity E2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
| St Joseph's | 1a | August 2018 | 0 | 32 | | | | | | |
| Ladeside | 1a | | | | August 2019 | 0 | 48 | | | |
| Bonnybridge ELC | 3 | | | | Sept 2019 | 20 | 88 | | | |
| Antonine | 1a | | | | | | | August 2020 | 0 | 48 |
| Larbert Village | 1a | | | | | | | August 2020 | 0 | 32 |
| Totals | | (1) | 0 | 32 | (2) | 20 | 136 | (2) | 0 | 80 |

| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |
|----------------------------|-------|--------------------------|--------------|---------------|--------------------------|----------------------|-----------------------|--------------------------|----------------------|-----------------------|
| Ward 6 – Falkirk North (8) | | 1140 Implementation Date | Capacity E2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
| Langlees ELC Centre | 2 | August 2018 | 0 | 64/64 | | | | | | |
| Bainsford | 1a | | | | August 2019 | 0 | 40 | | | |
| Victoria | 1a | | | | August 2019 | 0 | 56 | | | |
| Callendar Park ELC | 3 | | | | October 2019 | TBC | 32 | | | |
| St Andrew's | 1a | | | | | | | August 2020 | 0 | 56 |
| St Francis | 1a | | | | | | | August 2020 | 0 | 56 |
| Camelon ELC | 3 | | | | August 2019 | 20 | 56 | | | |
| Woodburn ELC | 3 | | | | | | | August 2020 | 10 | 48 |
| Totals | | (1) | 0 | 128 | (4) | 20 | 184 | (3) | 10 | 160 |
| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |

| Ward 7 – Falkirk South (5) | | 1140 Implementation Date | Capacity E2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
|-----------------------------------|----|--------------------------------|-----------------|------------------|--------------------------------|----------------------------|-----------------------------|--------------------------------|----------------------------|-----------------------------|
| Carmuir | 1a | August 2018 | 0 | 48 | | | | | | |
| Easter Carmuir | 1a | August 2018 | 0 | 48 | | | | | | |
| Bantaskin | 1a | | | | August 2019 | 0 | 48 | | | |
| Hallglen | 3 | | | | January 2020 | 15 | 88 | | | |
| Comely Park | 1a | | | | | | | August 2020 | 0 | 40 |
| Totals | | (2) | 0 | 96 | (2) | 15 | 136 | (1) | 0 | 40 |

| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |
|---------------------------------|--------------|---------------------------------|----------------------|------------------|--------------------------------|----------------------------|-----------------------------|--------------------------------|----------------------------|-----------------------------|
| Ward 8 – Lower Braes (3) | | 1140 Implementation Date | Capacity Elinda2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
| Laurieston | 1a | | | | | | | August 2020 | | 64 |
| St Margaret's | 3 | | | | Dec 2019* | 15 | 96 | | | |
| Westquarter | 1a | | | | | | | August 2020 | | 48 |
| Totals | | (0) | 0 | 0 | (1) | 15 | 96 | (2) | 0 | 112 |

| Establishment | Model | Phase 1&2 - COMPLETE | | | Phase 3 | | | Phase 4 | | |
|-------------------------------------|--------------|---------------------------------|-----------------|------------------|--------------------------------|----------------------------|-----------------------------|--------------------------------|----------------------------|-----------------------------|
| Ward 9 – Upper Braes (7) | | 1140 Implementation Date | Capacity E2s | Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s | 1140 Implementation Date | Planned Capacity E2s | Planned Capacity 3-5s |
| Avonbridge | 1a | April 2019 | 0 | 24 | | | | | | |
| California | 1a | February 2019 | 0 | 32 | | | | | | |
| Slamannan | 1b | August 2018 | 10 | 40 | | | | | | |
| Whitecross | 1a | August 2018 | 0 | 24 | | | | | | |
| Wallacestone | 1a | | | | January 2020 | 0 | 80 | | | |
| Maddiston | 3 | | | | | | | August 2020 | 0 | 88 |
| Shieldhill | 3 | | | | | | | August 2020 | 5 | 48 |
| Totals | | (4) | 10 | 120 | (1) | 0 | 80 | (2) | 5 | 136 |
| | | | | | | | | | | |
| Overall Total per phase | | (15) | 10 | 704 | (13) | 70 | 808 | (25) | 90 | 1,424 |
| Overall Total Capacity – E2s | | | 170 | | | | | | | |
| Overall Total – 3-5s | | | 2,944 | | Total Projects | | 53 | | | |

Note - * Provisional date to be confirmed

- Model 1A = Nursery Class (within Primary School) - 09:00 – 15:00 – 38 weeks p.a.
- Model 1B = Nursery Class (within Primary School) - 08:00 – 18:00 – 38 weeks p.a.
- Model 2 = Early Learning & Childcare Centre - 08:00 – 13:00 or 13:00 – 18:00 – 45.6 weeks p.a.
- Model 3 = Early Learning & Childcare Centre - 08:00 – 18:00 – 50 weeks p.a.