



## **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, Children and Young People Executive  
**Date:** 17 September 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 progress with the Early Learning and Childcare (ELC) Expansion Plans; and
  - additional information on some of the new and individual projects and other workstream proposals that support the overall ELC Expansion and Implementation Plans.

**2. Recommendations**

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

- (1) note the overall content of the progress report;**
- (2) note the updates given on the projects outlined in Sections 4.1 and 4.2;**
- (3) agree that the Director of Children's Services progresses with the decant arrangement at Woodburn ELC Centre as outlined in Section 4.1(v);**
- (4) note the reasons provided in Section 4.1 (ii) for the additional costs incurred in the Kinnaird ELC Centre project and to agree the proposals outlined to address this; and**
- (5) agree that the Director of Children's Services progresses with the consultation exercises outlined in Section 4.10, regarding naming the new ELC Centres and that a report summarising the findings and making suitable recommendations is brought to a future meeting of the Education, Children and Young People Executive.**
- (6) agree that the Central Support Team can recruit the additional temporary posts as detailed in Section 4.12.**

### **3. Background**

3.1 Since the previous report approved by the Education, Children and Young People Executive on 4 June 2019, Officers have been actively working on and engaged in:

- progressing work on the design and expansion plans for the major projects;
- ensuring that the projects (Phase 3a) scheduled for delivery at the start of the new term in August 2019, were opened on time;
- the recruitment of the staff required for those establishments opening August – October 2019;
- progressing with the agreed actions to roll-out our “Marvellous Mealtimes in Falkirk project and cease charging parents for ‘snack’ provision: and
- liaising with the Scottish Government, Scottish Futures Trust, professional associations and other bodies as appropriate with regards to the Expansion Plans.

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)

- work is progressing well on-site with work associated with the access road, parking, foundations and steel structure.

(ii) Kinnaird ELC Campus (Ward 4)

- establishment opened as planned at the start of the new term in August 2019, and is delivering 600 hours at present;
- new establishment provides capacity for 200 children (100:100);
- the current estimated cost of this project which represents Phase 1 of the planned capacity expansion work at Kinnaird Primary School is c£3.8m;
- although the current Phase 1 budget is c£3.3m, it was always recognised that as this project was primarily designed to meet the demands to deliver 600 hours of early learning that a significant amount of design re-engineering would be needed to upscale and future proof it to meet the requirements to deliver 1140 hours;
- it is proposed that the additional costs attributable to the 1140 hour element c£250k will be met from Early Years 1140 Expansion funds;
- the other main additional cost elements incurred by this project was due to:
  - site investigation and excavation work undertaken to remove fuel deposits found in an area of the site;
  - additional ground stabilisation work at site perimeter;
  - adaptations to a gas membrane to meet a change made in technical standards after the project started; and

- additional fire retardant treatment to cladding in line with national recommendations.
  - owing to the synergistic and complementary nature of the phased programme of capacity improvements on-site it is proposed that this element of additional costs will be met from expected savings from Phase II and Phase III of the school expansion plans.
- (iii) Inchlair Amalgamated Site (Ward 4)
- the design brief/specification has been agreed to allow the procurement and tendering process to commence.
- (iv) Callendar Business Park Nursery (Ward 7)
- following the previously reported flood damage, it has been discovered upon inspection that significant damage has been caused to the electrical and heating system; and
  - given the additional work this now requires the expected opening of this establishment will now be delayed until early 2020.
- (v) Woodburn ELC Centre (Ward 6)
- the design brief/specification has been agreed and the procurement and tendering process is underway; and
  - to allow for the demolition of the current establishment, it is proposed that all existing staff and children are decanted to Queen Street Nursery by the October 2019 mid-term break.
- (vi) Victoria Primary School – Nursery Class (Ward 6)
- internal refurbishment work was completed over the summer;
  - capacity will now be increased from 60 (30:30) to 64; and
  - the new facility is delivering model 1A from August 2019.
- (vii) Kinglass Social Work Office (Ward 1)
- the design/brief/specification is almost completed. This will allow the procurement and tendering process to commence.
- (viii) Carron Primary School (Ward 4)
- the design/brief/specification is almost completed. This will allow the procurement and tendering process to commence
- (ix) Carronshore Primary School (Ward 4)
- the design brief/specification to install modular accommodation within the school grounds has been agreed. The procurement and tendering process is now due to commence.

#### 4.2 Update on Phase 3 Projects (Planned to open from Aug 19 – Jan 20)

- The 13 projects planned as phase 3 of our programme, were outlined to the Education, Children and Young People Executive in June 2019. The scheduled delivery dates were:

Dates	Projects	Phase 3 Profile
August 2019	8	a
September 2019	1	b
October 2019	1	b
December/January 2020	3	c
	<b>13</b>	

The current position on the 8 projects scheduled to open in August 2019 (Phase 3a) is show below:-

Phase 3a Project Summary				
Establishment (8)	Planned Capacity		Model	Project Status
	E2's	3-5s		
Bainsford PS	-	40	1a	Opened as Planned
Bankier PS	-	56	1a	"
Bantaskin PS	-	48	1a	"
Camelon ELC	20	56	3	"
Grange PS	-	56	1a	"
Ladeside PS	-	48	1a	"
St Patrick's PC	-	64	1a	"
Victoria PS	-	56	1a	"
<b>Total 1140 Capacity (Phase 3a)</b>	<b>20</b>	<b>424</b>	<b>-</b>	<b>-</b>

The current position on the remaining 5 phase 3 projects is shown below:-

Phase 3b & 3c Project Summary				
Bonnybridge ELC	20	88	3	Work completed. Opening Sept 19
Calendar Park ELC	-	32	3	Rescheduled to open early 2020
Hallglen ELC	15	88	3	Scheduled to open Jan 20 as planned
St Margaret's PS	15	96	3	Rescheduled to open later in 2020 (due to capacity realignment)
Wallacestone PS	0	80	1a	Rescheduled to open later in 2020 (due to capacity realignment)
<b>Total 1140 Capacity (Phase 3b &amp; 3c)</b>	<b>50</b>	<b>384</b>	<b>-</b>	<b>-</b>

#### 4.3 Overall Expansion Plans

- Appendix 1 now shows an updated summary of our expansion plans and projects.

Taking into account the **8** completed phase 3a projects opened in August 2019 Falkirk now has the capacity to deliver 1140 hours provision across **23** of our early years establishments for:

Eligible 2 year olds	30
3-5 year olds	1,128
<b>Total Places</b>	<b>1,158</b>

#### 4.4 Funded Partner Providers

- As part of the Scottish Government's Guidance, each local authority has to agree a "sustainable hourly rate" for all our partner providers for introduction from August 2020. This "rate" will include a number of commitments, including the requirement to meet the Living Wage.
- To support local authorities and partner providers progress this work, Guidance Notes have been produced by Scotland Excel for this purpose.
- Work has started with both partner providers and our Regional Improvement Collaborative partners on this.
- This important work will be critical in forming the new commissioning contract that all partner providers will be required to agree from August 2020. These contracts will support local authorities as "keepers of quality" in ensuring that the appropriate quality standards are met by all of our partner nurseries.
- Following a recent liaison meeting, agreement has also been reached to make some amendments to the process and paperwork associated with termly returns. These changes will help reduce bureaucracy and allow for faster payment to be made.

#### 4.5 Roll-Out of Marvellous Mealtimes in Falkirk Project

- This project has received very positive publicity at a national level.
- The Catering Team have been primarily focussed on ensuring that kitchen capacities and staff resources were increased to meet the delivery of our phase 3a projects over the summer months.
- It is expected that work on this project will allow it to be delivered in a phased manner in the coming months.
- To help promote "healthy eating" within our early learning establishments and to support this project overall, each establishment delivering 1140 hours will now receive a fruit basket twice a week.

#### 4.6 Review of Current Admissions Policy

- Officers plan to have this work completed later in 2019.

#### 4.7 Phase 4 Projects

- A meeting was held on 2 September 2019 with the appropriate establishment Headteachers to discuss infrastructure and staffing plans for the final phase of the expansion programme.
- An updated summary of these projects is included in Appendix 1.

#### 4.8 ELC Workforce – Recruitment & Development

- To-date, a total of **157** staff have been recruited to permanent posts to support those establishments that opened from August 2018 – September 2019.
- These posts include ELC Assistants and newly qualified Modern Apprentices who have secured a permanent job.
- Recruitment for establishments due to open from October 2019 – April 2020 has also now started.

#### 4.9 ELC Communication and Infrastructure

- The ELC Delivery Board are looking at a number of workstreams that can be developed to increase awareness around the positive work that has been undertaken and delivered to date.
- This will include on-going development of the Council's Website for the purposes of ELC expansion planning.
- The Scottish Government also recently asked all local authorities to complete a further update on their expansion plans under the "1 year to Go" banner.
- Regular contact and liaison continues to be made with the Scottish Government (SG), Scottish Futures Trust (SFT), and Association of Directors of Education in Scotland (ADES) and other Councils regarding the roll-out of the project. Falkirk is also represented on the ELC Finance Working Group which is jointly chaired by SG/COSLA.

#### 4.10 Names for the Early Learning and Childcare (ELC) Centres

- The new ELC Centres will be operating from 8am – 6pm and all year round.
- As they will be operating out-with the traditional "school term" they have a separate management structure in place.
- This allows those ELC Centres which are co-located within the grounds of primary schools to operate independently from the primary school.
- Given also that these establishments will be the subject of separate inspection by both the Care Inspectorate and Education Scotland, it is proposed that we consider giving them new and individual names.
- If agreed, then a consultation exercise will be undertaken for this.

#### 4.11 Provision of Meals and Snacks within ELC Establishments

As agreed by the Education, Children and Young People Executive parents will no longer be charged for "snacks" across all early years establishments from the start of the new term in August 2019. Following a question raised at the previous Education, Children and Young People Executive a summary of the financial position regarding the provision of free meals and snacks across all establishment delivering 1140 hours is summarised below:

## Estimated Annual Cost of Providing Meals/Snacks in ELC Establishments

	<u>£000's</u>
• Annual cost of providing fruit and snacks	230
• Annual cost of providing meals	1.200
<b>Total Estimated Cost</b>	<b><u>1.430m</u></b>

### **Note:**

- The above figures take account of the varying number of weeks that establishments are open.
- An estimated 10% non-attendance rate / non uptake rate.
- The above costs have been factored into our financial model.

## 4.12 Central Support Teams

Following a review of the project demands over the last 6 months and recognising the significant workload and infrastructure challenges that lie ahead in the final year of this expansion programme it is proposed that a further 2 fte staff are recruited on a temporary basis to provide professional support in the following areas:

- Funded partner provider and Third Sector liaison
- Technical design and infrastructure project management and delivery

It is estimated that the total annual cost of these 2 posts will be c£80,000. This can be funded from the revenue resources that are available.

## **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

For 2019/20 the following resources are available:

	<u>£M</u>
Funding balance b/fwd at 1/4/19	£ 3.490
Funding provided for 2019/20	<u>£ 5.800</u>
<b>Total Funding Available 19/20</b>	<b><u>£ 9.290</u></b>



- As reported previously, it is expected that due to the work on larger projects, which will take place this year, our capital expenditure will be significant in 2019/20.
- In order to provide local authorities with some flexibility around infrastructure projects, the Scottish Government have confirmed that revenue funds can also be used for capital purposes.
- The proposals to deal with the additional costs incurred in relation to the Kinnaird ELC Centre project (as detailed in Section 4.1 (ii)) and can be met from the funding sources identified subject to the proposals being agreed.

## 6.2 Revenue Funding

For 2019/20 the following funding resources are available:

	<u>£M</u>
Funding balance b/fwd at 1/4/19	£ NIL
Funding provided for 2019/20	<u>£ 10.363</u>
<b>Total Funding Available 19/20</b>	<b><u>£ 10.363</u></b>

### **Note:**

- The additional resources proposed for the Central Support Team (as detailed in Section 4.12) can be met from the existing revenue funding shown.

## **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 has been possible to do so, deprivation rankings (free school meal entitlement), have been 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.

The removal of snack charges for parents within our early years establishments also support and furthers the aims and ambitions of the Council's Poverty Strategy - Towards a Fairer Falkirk 2019-2024.

- This project also provides additional support for those children who have disabilities.

### **Sustainability/Environmental Impact**

6.6 All project work now has been developed taking cognisance of 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 and enhance our infrastructure in order to progress our implementation plans, in line with the Scottish Government targets.

With around 1 year to go a significant amount of work and challenges still lie ahead, however the Teams from both Services remain fully enthused, determined and positive that Falkirk's expansion plans will be delivered as planned.

---

Director of Children's Service

Author – Gary Greenhorn, Head of Planning and Resources, Tel No 506681  
gary.greenhorn@falkirk.gov.uk:

### **Appendix 1**

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

### **List of Background Papers**

None

**APPENDIX 1**

<b>Establishment</b>	<b>Model</b>	<b>Phase 1&amp;2 - COMPLETE</b>			<b>Phase 3a - COMPLETE</b>			<b>Phase 3b, 3c &amp; 4</b>		
<b>Ward 1 – Bo’ness and Blackness (6)</b>		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
<b>Totals</b>		<b>(1)</b>	<b>0</b>	<b>40</b>	<b>(1)</b>	<b>0</b>	<b>56</b>	<b>(4)</b>	<b>25</b>	<b>176</b>

<b>Establishment</b>	<b>Model</b>	<b>Phase 1&amp;2 - COMPLETE</b>			<b>Phase 3a - COMPLETE</b>			<b>Phase 3b, 3c &amp; 4</b>		
<b>Ward 2 – Grangemouth (5)</b>		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						
<b>Totals</b>		<b>(2)</b>	<b>0</b>	<b>112</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(3)</b>	<b>15</b>	<b>208</b>

<b>Establishment</b>	<b>Model</b>	<b>Phase 1&amp;2 - COMPLETE</b>			<b>Phase 3a - COMPLETE</b>			<b>Phase 3b, 3c &amp; 4</b>		
<b>Ward 3 – Denny and Banknock (7)</b>		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
<b>Totals</b>		<b>(1)</b>	<b>0</b>	<b>40</b>	<b>(2)</b>	<b>0</b>	<b>120</b>	<b>(4)</b>	<b>15</b>	<b>232</b>

Establishment	Model	Phase 1&2 - COMPLETE			Phase 3a - COMPLETE			Phase 3b, 3c & 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
<b>Totals</b>		<b>(3)</b>	<b>0</b>	<b>136</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(4)</b>	<b>20</b>	<b>280</b>

Establishment	Model	Phase 1&2 - COMPLETE			Phase 3a - COMPLETE			Phase 3b, 3c & 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
<b>Totals</b>		<b>(1)</b>	<b>0</b>	<b>32</b>	<b>(1)</b>	<b>0</b>	<b>48</b>	<b>(3)</b>	<b>20</b>	<b>168</b>

Establishment	Model	Phase 1&2 - COMPLETE			Phase 3a - COMPLETE			Phase 3b, 3c & 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
<b>Totals</b>		<b>(1)</b>	<b>0</b>	<b>128</b>	<b>(3)</b>	<b>20</b>	<b>152</b>	<b>(4)</b>	<b>10</b>	<b>192</b>

Establishment	Model	Phase 1&2 - COMPLETE			Phase 3a - COMPLETE			Phase 3b, 3c & 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
<b>Totals</b>		<b>(2)</b>	<b>0</b>	<b>96</b>	<b>(1)</b>	<b>0</b>	<b>48</b>	<b>(2)</b>	<b>15</b>	<b>128</b>

Establishment	Model	Phase 1&2 - COMPLETE			Phase 3a - COMPLETE			Phase 3b, 3c & 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							TBC 2020	15	96
Westquarter	1a							August 2020		48
<b>Totals</b>		<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(3)</b>	<b>15</b>	<b>208</b>

Establishment	Model	Phase 1&2 - COMPLETE			Phase 3a - COMPLETE			Phase 3b, 3c & 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
<b>Totals</b>		<b>(4)</b>	<b>10</b>	<b>120</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(3)</b>	<b>5</b>	<b>216</b>
<b>Overall Total per phase</b>		<b>(15)</b>	<b>10</b>	<b>704</b>	<b>(8)</b>	<b>20</b>	<b>424</b>	<b>(30)</b>	<b>140</b>	<b>1,808</b>

<b>Overall Total Capacity – E2s</b>	<b>170</b>			
<b>Overall Total – 3-5s</b>	<b>2,936</b>		<b>Total Projects</b>	<b>53</b>
<b>Total Capacity – Overall ELC 1140</b>	<b>3,106</b>			

## Notes

- 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.)