

**The Expansion of Early Learning and
Childcare in Scotland
Action Plan
Aberdeenshire Council**

GUIDANCE TO SUPPORT PRODUCTION OF AN 1140 HOURS ELC SERVICE DELIVERY PLAN

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SECTION ONE: Introduction

Education & Children's Services is the largest service of Aberdeenshire Council, responsible for improving the lives of children and young people, families and communities through the delivery of high quality services across Aberdeenshire. Education & Children's Services (ECS) aims to build an Aberdeenshire community in which everyone is able to develop the skills and confidence needed for learning, life and work, and where children and families receive the support they need, when they need it, within their local community. It is our aim to make Aberdeenshire the best place in Scotland to grow up, and to give all of our children the best possible start in life.

It is widely acknowledged that the provision of universally accessible and high quality Early Learning and Childcare (ELC) is a vital part of giving children the best start in life and that the impact of high quality provision is lifelong. In response to the 2014 Children & Young Person (Scotland) Act, Education and Children's Service has fully implemented the increased annual entitlement to free ELC from 475 hours to 600 hours for all three and four year olds, and for eligible two year olds. The Scottish Government now intends to work towards almost doubling entitlement to free ELC to 1,140 hours per year. This plan sets out the steps which the service, in partnership with others, will take to ensure parents in Aberdeenshire receive this entitlement. Our vision is for high quality, flexible ELC which is affordable and accessible for all.

CURRENT PROVISION

Early Learning and Childcare is delivered currently in 97 partner provider settings and in 88 school nursery classes. 92% of families access their first choice of setting and all requests for a service are accommodated. ESC does not have waiting lists for places at any establishment and all parents who request provision receive it.

4200 pupils access local authority provision in school nursery classes based on traditional models with families accessing up to five 3 hour 10 minute sessions per week, either in the morning or afternoon. Session timings mirror school opening times. A small number of placements split between settings are available. Families value the service provided by school nursery classes, reporting confidence in the quality of provision and welcoming the close contact with pupils and staff in primary classes. Local authority nursery classes vary in size from very small to 120 pupil units and settings are staffed mainly by Early Years Lead Practitioners and Early Years Practitioners. Some units offer enhanced provision for pupils with Additional Support Needs (ASN), while others offer provision for eligible two year olds. Staffing ratios are in line with national guidance.

Commercial partner providers provide 1300 ELC places. Partner provider places are typically flexible. Most settings offer extended opening times which are design to accommodate normal working hours and parents are able to purchase additional hours from providers as required. The average cost per hour charged by partner providers varies dependant on the package chosen. Typical charges for a full day place are approximately £220 per week, £50 per day or £30 per half day.

In addition, 800 children take up commissioned places in one of the 42 voluntary providers across Aberdeenshire. Historically many of these providers were previously playgroups and meet in village halls or similar local buildings. At present we do not use childminders in the provision of commissioned places. 1140 expansion opens up the possibilities to involve communities more fully in the provision of ELC and will present opportunities to encourage community led social enterprises.

Given the diverse nature and large geographic area of Aberdeen the blend of local authority and partner providers is seen as a strength. It is unlikely that either sector acting alone could accommodate the required expansion.

SECTION TWO: Key Principles

The proposed expansion of provision will require both expansion and large scale service redesign. What services are delivered, who delivers services and where services are located will alter. The proposed expansion presents major opportunities to improve the quality of early learning and childcare, maximise the use of existing assets, encourage community involvement and stimulate economic activity. It presents opportunities to plan transformational projects with other agencies. The programme developed must contribute to Aberdeenshire Council's commitment to tackle inequality and reduce poverty.

Expanding ELC to 1140 hours will require substantial increases in the workforce and investment in infrastructure, but will also require new and innovative models of delivery. Capital and revenue costs will be incurred and workforce planning will be a significant challenge. The service must make best use of all existing ECS assets, support and incentivise increased capacity within other providers, commission new builds where there are no alternatives and encourage social enterprises to enter the market. There is an urgent requirement to expand the number of childminders across Aberdeenshire, particularly in small and remote communities.

At present the service is developing a robust management information profiling tool. The service maintains a condition survey of all property. The expansion programme presents an opportunity to improve the overall condition of some settings by, for example the provision of parental rooms or outdoor space.

PRINCIPLES

Our actions to develop the expanded ELC entitlement will be built upon the following high level themes:

- **Quality** - ensuring a high quality experience is provided for all children which complements other early years and educational activity.
- **Flexibility** – ensuring support is provided for parents and carers in work, training or study, and that patterns of provision are better aligned with the needs of families and communities;
- **Accessibility** – ensuring the early learning and childcare capacity is sufficient and is as conveniently geographically located as possible while also appropriately meeting the needs of children who require additional support or those who request ELC through the medium of Gaelic;
- **Affordability** – ensuring increased access to affordable ELC which will help to reduce barriers to participating in the labour market which parents and carers face.

In Aberdeenshire this will mean, where sustainable and financially viable, all settings will move over time to a full year extended day model, where parents can mix local authority provision with other types of care and education. Settings will be open from 8am until 6pm for 50 weeks per year. Where necessary parent will be able to purchase additional ELC hours from local authority settings.

CONSULTATION

Service users have been consulted on the proposed expansion. The following points were raised:

- 20% of respondents are unlikely to take up more than the 600 hours presently offered;
- Childminding should be available as part of any arrangement;
- Approximately 50% of respondents would welcome longer opening hours and 50 week availability in local authority provision;

- The ability to purchase hours over and above funded hours is desirable;
- Split placements would be helpful.

SECTION THREE: High Level Deliverables

The deliverables of the planning exercise to August 2017 are:

1. **Deliverable 1:** Production of a robust data management system;
2. **Deliverable 2:** High Level 1140 hours ELC service delivery plan based on 17 locality model;
3. **Deliverable 3:** Education and Children's Services 1140 asset management strategy;
4. **Deliverable 4:** Introduction of ICT registration and charging system;
5. **Deliverable 5:** Negotiation of integrated workforce training strategy.

Deliverable 1: Production of a robust data management system

Expanded provision will be informed by robust and accurate financial data and planned asset management. Currently the service is developing a full management information profile for early years which includes data on usage, staffing, costs, travel distance and capacities for each network. This will be maintained so that decision making is informed by up-to-date information. Delivery of changes to systems and infrastructure will be challenging. It will be necessary to cost and put in place a team to support this and to work with the proposed 1140 regional and national officers.

Deliverable 2: High Level 1140 hours ELC service delivery plan based on 17 locality model

Services will be planned and delivered around existing school networks. In each network families will have access to a range of provision including local authority nursery classes, partner providers, childminders and voluntary groups. Where possible local authority provision will offer full and half day sessions, beginning at 8am and will be open fifty weeks per year. Availability will be based on five hour blocks, 8 am to 1pm or 1pm to 6pm. It will be possible to purchase additional hours where capacity exists. Split placements will be possible and four entry points per year will operate.

Deliverable 3: Education and Children's Services 1140 asset management strategy

Underpinning plans for expansion will be a commitment to fully utilising the existing provision. Based on current usage local authority settings are underutilised when compared with full day, full year potential capacity. Extending opening hours will increase capacity substantially. In addition the service must commit to utilising other existing local authority buildings with capacity. A first target for utilisation of existing assets has been set at 75%.

Partner providers have limited unused capacity and therefore it may be necessary to incentivise new provision. Current providers report that there is a danger that funded places are subsidised by the charges passed on to parents for additional hours purchased. As funded places expand the service must avoid placing partner providers under financial stress. The service must continue to support a mixed economic market in the sector or risk being in the position of not being able to meet its statutory obligations.

The cost of providing ELC in some rural areas and for some vulnerable learners are always likely to be prohibitive. The increased use of partner providers or childminders for eligible 2 year olds and in some rural areas will bring costs down, although it may be necessary to offer enhanced rates for 2 year olds in order to bring about a change in current market provision.

Regardless of the extent to which the service can improve utilisation in its own and other settings it is clear that new building will be necessary in some areas. Design and specification will be informed

by the guidelines developed by the Scottish Government. All designs will include outdoor space, facilities to work with parents and the wider community and will meet the needs of extended opening hours. In rural areas, where numbers may be low, it may be possible to create early level classrooms where preschool and early stages provision are merged.

A new 1140 Asset Management Strategy will detail how changes in infrastructure will be planned and delivered.

Deliverable 4: Introduction of ICT registration and charging system

Currently a manual system is used for registration and billing in Early Years and Childcare. Future expansion will require an ICT system which is capable of generating both registration and billing information and coping with the level of complexity involved. In addition it will be necessary to develop further systems to support other operational aspects of the expanded provision such as catering.

Deliverable 5: Negotiation of integrated workforce training strategy

Initial estimates suggest that up to 675 new posts will be created as a result of the 1140 expansion. This presents two challenges: guaranteeing sufficient staff and ensuring staff are appropriately qualified.

In partnership with the Scottish Government and local higher education institutes, the service is enhancing training pathways in ELC. Further work to operationalise this is necessary. Careful consideration of the use of new approaches such as Modern and Foundation Apprenticeships, Developing the Young Workforce and Senior Phase flexibility in schools will be needed. As the service is successful in increasing community involvement, training and support will be necessary. A full training calendar which focuses on improving skills and knowledge at all levels is required.

Working with partners, childminding will be expanded across Aberdeenshire. Childminders will be able to link with local authority provision, allowing for joint training, shared resourcing and professional support. The management of full day nurse provision will require the creation of the new senior post of Early Years Senior Lead Practitioner.

Planned work streams

Work streams to support the implementation of the project have been identified:

- Capacities and infrastructure
- Workforce planning
- ICT Curriculum development and quality assurance
- Communication and engagement
- Staffing structures
- Policies and procedures
- Admissions and charging
- Catering

Governance

Governance for the project will be provided by the ELC 1140 Project Board made up of representative from ECS, Human Resources, Finance, Legal and ICT. Project support has been secured from the Project Management Unit. The Project Board will be supported by an operational working group.

SECTION FOUR: Service Planning Assumptions

A series of service planning assumptions have been made in order to facilitate the service delivery planning process. Planning assumptions include:

QUALITY

Significant, multi-layered change can be a risk to high quality delivery during the change period. It is assumed that a feature of the local change process will be a focus on ensuring that change is well led and that a minimum quality will be maintained during the period of change. Active steps will be taken to protect and where possible, enhance the quality of provision.

AVAILABILITY

It is assumed that in planning to extend capacity and availability, full use will be made of both local and national best practice to inform service redesign which makes best use of existing services and assets within both the local authority and partner sector – with any remaining capacity/availability gap being addressed through capital developments.

FLEXIBILITY

Current ELC delivery models, particularly within local authorities, must become more flexible and responsive to parent demand in order to fulfil the policy intention set out within the Children & Young People (Scotland) Act 2014.

It is assumed that the Service's plans will be set out with the intention to deliver against parental demand for flexible access, whilst taking account of two caveats:

1. Is it good for children and families? The impact of any flexible offer on the experience of the child and family must be taken into account.
2. Is it operationally sustainable? Where operational sustainability is a concern, it is assumed that consideration will be given to other ways to meet the demand and flex services where possible.

AFFORDABILITY

Reducing the cost of accessing ELC for parents is a significant driver in the ambition to extend the ELC entitlement. This must be set alongside the redesign of ELC services in a manner which is also affordable for local authorities and Scottish Government.

It is assumed that the Service's plan will have the aim of increasing affordability for the parent whilst seeking sustainable affordability for local/national government by investing resources in the most cost effective way possible.

PHASING AND DEMAND LAG

Implementation of the 1140 hours entitlement is a significant change programme that should be phased in its introduction to help negate adverse impact on the quality of services for children and families. It is assumed that the Service's plan will reflect local and national priorities for phasing both in implementation planning and financial planning over the development period.

It is also assumed that the implementation section of all plans will take account of the local strategy for community and parent engagement and take steps to manage any delays in take-up of the new entitlement as parents become aware of, and confident in, changed services.

SECTION FIVE: National Service Delivery Plan Milestones and Specification

4 key milestones over the 6-month planning period have been set nationally:

1. **End of March** - Local arrangements for planning support will be in place and agreed.
2. **End of May** - Completed data template regarding current position and existing performance/utilisation.
3. **End of June** - Outcome of initial decision making processes with respect to options for service redesign, enhanced purchasing arrangements and potential create.
4. **End of August** - High-level implementation plan.

In Aberdeenshire the following timetable has been set out:

1. **End of March** - Local arrangements for planning support will be in place and agreed.
2. **End of April** - Completed data template regarding current position and existing performance/utilisation.
3. **End of May** - Finalisation on high-level action plan and shared with services.
4. **End of August** - High-level implementation plan agreed by ECS Committee.

SECTION SIX: Phasing and Prioritisation of 1140 across Aberdeenshire

Development will take place over four phases. Phasing will be asymmetrical with approximately half of setting included in the trial or foundation phase. This will allow for unforeseen delays or extenuating circumstances.

- Key to Success trial phase August 17 – May 18. Up to ten sites
- Foundation Phase August 2018 – June 2019. Up to 30 sites
- Mid Phase August 2019 – August 2020. Additional 25 sites
- Final Phase August 2020 onwards. Remaining sites

The trial phase will be made up of a mix of settings which broadly represents settings and localities across Aberdeenshire. A small number of partner providers will be included towards the end of this phase. Each phase will include as wide a geographical spread as possible so individual school clusters all benefit to some degree.

In subsequent phases, settings will be selected using the following criteria:

- Deprivation
- Unmet demand
- Current capacity
- Infrastructure requirements
- Workforce supply
- Leadership and management

Where excess demand is created in any school cluster during phasing criteria will be developed to ensure that allocations reflect the key priorities of Aberdeenshire Council. Criteria will include:

- Looked after children or those at risk of becoming looked after
- Those in SIMD level 1 and 2
- Families affected by a Young Carer role
- Significant additional support needs
- Children of parents returning to study or work
- Children of parents in receipt of work related benefits
- Children of parents working in public sector posts which are deemed hard to fill

Possible trial sites have been identified in ten areas (Appendix 1). These will now be subject to consultation within the Council and with Head Teachers, staff and staff associations. Trial sites will be brought on stream from October 2017 to June 2018.

Trials will be supported by a new 1140 Delivery Team. This team will comprise of a Lead Project Officer, Learning Estates Officer and Project Support Officer, Data Analyst, Curriculum Development Officer, Workforce Planning Officer, Policy and Procedures Support Officer. After existing resources have been reallocated, an additional 5 posts will be required. In addition settings in the trial phase will require additional school based management time to support the change process.

SECTION SEVEN: Improving Quality

The project will be governed by the 1140 Project Board. The Board will be responsible for ensure delivery of the project and reviewing quality of new provision. The Board will be supported by an 1140 operational working group, made up of cross service representatives, responsible for ensuring

compliance with agreed plans. Details of specific governance roles and responsibilities will be contained in commissioning documentation.

Currently quality of provision is measured in terms of gradings from the Care Commission and Education Scotland. Both Aberdeenshire Council and partner providers demonstrate a spread of quality. The quality of local authority provision, as measured, is slightly better than in partner providers. This may be accounted for to some extent by the voluntary and often part time nature of the management and leadership in some settings. Pay and conditions in the local authority are, in general, better than in other sectors. This is leading to difficulties in recruiting suitable staff in some sectors, most notably in small, rural and voluntary settings. Actions will be taken to support these settings.

1140 expansion will be underpinned by a comprehensive suite of training and development opportunities for staff. These will be in addition to the core training provided at present and will extend existing skills and knowledge. These opportunities will focus on aspects of service delivery which will be present in the new model and include:

- Child development: what it means to be 2, 3 and 4
- Developing the curriculum
- Structuring and planning an extended day
- Health and wellbeing
- Supporting additional needs
- Family nurture and working with partners

In individual school settings the responsibility for the strategic leadership of the setting and for ensuring quality will remain with the Head Teacher. However, a new post of Early Years Senior Lead Practitioner (EYSLP) will be established to ensure high quality day to day leadership and management of services and ensure continuity of provision out with term time. Early Years Senior Lead Practitioners will not be counted in staffing ratios but will be registered to allow for ease of cover arrangements. EYSLP posts will be at graduate level. They will be expected to form part of the school's management team where appropriate. Six new posts have been allocated by the Scottish Government's in its Additional Graduate Scheme. These additional staff will be allocated to settings in areas of deprivation.

Existing support arrangements for settings will be extended. Quality Improvement Officers and Principal Teachers Early Years will continue to be responsible for support and challenge in groups of settings. Support and challenge will focus on:

- Developing and ensuring high quality and management teams
- Providing support to existing and new staff to feel valued, enhance practice and develop skills
- Developing Family Nurture as a core component of service delivery

The creation of the post of Early Years Senior Lead Practitioner will enhance quality improvement processes. Settings will continue to use the *How Good is Our* suite of materials, enhanced by ongoing work on self-evaluation currently being developed elsewhere in the service. It is assumed that improvement planning processes will include service users, ECS services and outside agencies as a matter of routine. We will continue to work closely with the Care Commission and Education Scotland on quality improvement.

SECTION EIGHT: Working with Our Communities

Involving communities in service design and delivery will be important. ECS will use existing service planning and community engagement approaches to consult communities in relation to future provision, including locations, extended opening and additional services available. Participation will be encouraged across communities and not restricted to present parents and carers. The service will develop a communications strategy which will ensure service users are aware of future developments.

Demand lag was reported in the previous 600 hours expansion and when eligible twos places were released. Families will not change existing childcare arrangements quickly. Community needs will change in response to opportunities offered. Current demand and stated preferences cannot be the sole basis for planning Flexible 1140. Need, and its articulation, changes over time. Planning will factor in an anticipating demand shift over the period to 2020 and post 2020. This will require planning for anticipated long term needs as well as immediate needs as identified by current families.

SECTION NINE: Workforce Planning

It is anticipated that up to 675 new early learning and childcare posts will be needed to support the expansion to 1140 hours.

The Service is currently considering the establishment of an Early Years Academy. The Early Years Academy will act as a central planning point for the coordination of training and development for the sector, working with Higher and Further Education providers, local and third sector training providers as well as working with national agencies.

The University of Aberdeen will provide twenty additional training places on the Early Years BA programme to support recruitment into senior posts. This will be in addition to increased availability of Masters level courses in early education. The service will continue to produce an annual training calendar and the calendar will be extended to reflect the changing needs of the sector. The Council's Organisational Development will be important in supporting various aspects of the calendar.

ECS will establish modern and foundation apprenticeship routes into early learning and childcare, working closely with senior phase curriculum planners in secondary schools across Aberdeenshire. These routes will be closely linked to Aberdeenshire Council's current proposals to establish enhanced support and mentoring to apprentices within the Council's Apprenticeship Academy.

To support family nurture the service will resign the role of Development Worker to focus on support for children at risk of underachievement. This will be complemented by the provision of family learning lead by Community Learning and Development and complemented by additional cultural activities. ECS will extend its partnership with the Nurture Network.

It is likely that recruitment of sufficient staff will be problematic. Recruitment of Early Years staff will be included in the overall ECS staffing strategy. The focus will be on growing our own staff through innovate and creative approaches.

Current and new posts will require appropriate job descriptions. New job descriptions will be developed on the principle of *no detriment* to existing posts. With the exception of entry level posts, initially all posts will be advertised internally only. This will help retain high quality staff in partner settings.

New posts will no longer be offered as term time only contracts and all posts will be advertised as network posts, rather than allocated to named schools. Existing staff will be offered the opportunity to extend their current hours to cover full year opening. However, it is anticipated that the extent of the expansion and natural vacancies will mean that existing staff can retain their existing contracts. Staff associations and unions will be fully included in planning and negotiations. A full programme of staff engagement will be planned.

The creation of new posts will require adjustments to other ELC posts. HR will provide support and advice in this process.

SECTION TEN: Partner Providers

Aberdeenshire Council considers that flexibility and choice for families is best supported by diverse and mixed economic activity. Education and Children's Services is committed to supporting partner providers and encouraging new ELC providers into the sector.

Education and Children's Services will develop a new Partnership Mark (PM), designed to promote high quality practice and encourage continuous improvement. The PM will detail a commitment to self-evaluation, improvement planning, minimum levels of pay, access to training as well as setting baseline performance measures. PM status will attract additional funding per child. PM settings will be required to pay all staff the Living Wage and this will be stated in commissioning and tendering documentation.

Aberdeenshire Council anticipates that changes in the sector may result in turbulence across the sector. The service is committed to communicating fully with partners and to involving them in the service redesign. Change in the sector will be carefully managed, with new models and additional places being released slowly and monitored carefully for the impact on partner providers. Service planning will maintain a sector neutral stance.

The services would welcome any national advice on minimum payment rates to partner providers. It is anticipated that differential rates may need to be applied in areas where commercial considerations prohibit new activity. In addition to the current sustainability grant scheme a small improvement grant fund will be established to support settings deliver planned improvements.

At present we do not commission places with registered childminders. A part of the 1140 expansion, childminders will be encouraged to offer commissioned places and work is currently underway to support an increase in overall childminding numbers. To help ensure sufficient coverage in rural areas the service will offer two contacts; childminding at home and childminding with transport included.

ECS acknowledges that in many small and remote communities it will be difficult to provide high quality ELC experiences for children, due to a lack of suitable peer groups, diversity, interests and experiences. In these communities, where local authority provision is not sustainable, the service will design community based activities focused on maintaining local engagement while supporting families to access formal ELC in neighbouring settings. The service will pilot Early Years Community Playgroups and work with third sector colleagues to encourage social enterprise activity in these communities.

SECTION ELEVEN: Infrastructure and Financial Planning

ECS has undertaken a full baseline assessment of operational and financial performance data. Property colleagues have provided a baseline asset profile for 17 localities based on school catchment areas. The capacity of all current settings has been established and current use calculated.

Six possible delivery models have been considered and, after consultation, site visits to other local authorities and professional discussions with national agencies, two models will be piloted.

Model	Opening Hours	Availability
Full Year, Flexible Days Additional hours available to purchase	Open 50 weeks per year Half day sessions or full day sessions available Can spread free hours over whole year Closed over Christmas break 8 am - 6pm	Mornings 8 am- 1pm Afternoon 1pm – 6pm All day 8 am – 6pm Core hours apply 22 hours free each week if spread evenly over full year
Term Time, Flexible days	Open 39 weeks per year Closed in service days 6 half day sessions or 3 full day sessions Closed over all school breaks 8 am - 6pm	Mornings 8 am- 1pm Afternoon 1pm – 6pm All day 8 am – 6pm Core hours apply 30 hours free each week

Supply capacity

The hours needed to deliver 1140 hours of ELC for eligible children is estimated at between 7 and 8.3 million depending on uptake. If ELC sought to provide full flexible provision based on 1500 hours of uptake, where additional hours are paid for by families, then up to 11 million hours are needed. While this is within the technical capacity of present local authority and partner providers, underused capacity is not always in settlements where demand is likely to be highest. The service estimates that 1140 expansion will generate 30% displacement from current provision. Creating additional capacity in existing sites can be off set against this figure. However, additional provision will be required.

Initial model suggests that additional capacity will be needed in nine school catchment areas – Banff, Fraserburgh, Peterhead, Huntly, Newmachar, Laurencekirk, Portlethen, Stonehaven and Westhill. A further four catchment are likely to come under pressure if up take rates are high – Aboyne, Alford, Ellon, Meldrum. These areas will require varying degrees of capital investment. In addition most other settings will need a degree of refurbishment or adaptation.

As trial sites progress these models will continue to be refined. Trial sites will include refurbishment sites, new build development and modular construction additions on existing school sites. Detailed work is now required to estimate the capital costs of the likely programme. Initial estimates place the figure approximately £26 million.

Revenue costs will also increase as additional staff, resources, fixed and variable costs are incurred.

APPENDIX 1: Key to Success Trials

Pitmedden		Central
MacDuff		North
Lochpots		North
Aboyne		South
Tullynessle Primary		South
Fyvie		Central
Alehousewell		Central
Hill O Banchory		South
Midmill School		Central
Peterhead Central		North

**Appendix 2
Summary Project Overview**

Summary details			
Implementation Planning	1. Phasing and Prioritisation of 1140 across local geography	<p>Five trials site will be established and ready to operate by January 2017. Five others will be in planning. This will inform future planning. Long term roll out will be locality based, adding supply gradually in each locality.</p> <p>All work streams will be supported by detailed commissioning paper.</p>	
	2. Quality	<p>PT and QIO time will be allocated to each pilot site to support quality.</p> <p>PT and development work remits will be supplemented to allow for increased QA activity.</p> <p>Head Teachers in LA settings will continue to be responsible for the overall quality of provision. In settings where nursery managers are in place responsibility for operations will be held by them.</p> <p>Leadership development programme will be established to ensure focus on quality and outcomes for learners.</p>	
	3. Community Engagement Plan	<p>Communities will be involved in shaping new or additional capacity projects through surveys, focus groups, spot discussions and so on.</p> <p>A detailed communication plan will be established for each phase.</p> <p>Relevant staff from other agencies will be involved in planning and at board level.</p> <p>LA colleagues will be represented on each board.</p>	
	4. Workforce Plan	<p>Initial consultation with staff associations will start as part of consultation of draft.</p> <p>All groups will have union and HR involvement.</p>	

		<p>Full engagement with all FE/HE providers will be sought.</p> <p>Sufficiency plan will be monitored as part of process.</p>	
	5. Partner Plan (making best use of local Independent Provision)	<p>Rates to partner providers will be set after consultation.</p> <p>Transparent processes will be established to set out any differential payments.</p>	
	6. Infrastructure (Physical Estate) Plan	<p>Asset Plan will allow sites to be developed and costed.</p> <p>Budget is sufficient budget in place.</p>	
	7. Financial Projections (spend profile)	<p>Data management system should ensure more realistic projections.</p> <p>Ongoing risks in relation to timely financial data in relation to spending will be m Logged and monitored.</p>	
	8. Financial Assumptions to support projections	<p>Sufficient funding for both revenue and capital spending is available from Scottish Government. Sufficient time is given for spending to be planned and delivered.</p>	
	9. Project Management and Change Support.	<p>Additional change support will be necessary. 1140 team will be recruited to minimise disruption to on going business. This can be funded from 1140 budget allocation from Scottish Government.</p>	

APPENDIX 3

Example of Quarterly Planning Phase 1 Quarter 1 and 2 Plan: March – October 2017

Ref	Action	Milestone/Completion and Timescale	Lead	Desired Outcome
Deliverable 1 : Production of a robust data management system				
1.1	Establish data management system	Data management requirements agreed with CIS, January 17 (M) Populate data spreadsheet and complete analysis, March 17 (M) Match data analysis to draft 1140 principles April 17 (M) Agree arrangements for ongoing administration of data, May 17 (C)	JM	Management information readily available. Decisions informed by accurate, up to date information.
Deliverable 2 : High Level 1140 hours ELC service delivery plan based on 17 locality model				
1.2	Publish high level expansion plan for Aberdeenshire	Project Board established and overall principles and key work streams agreed, April 17(M) Consult service users, service providers and council departments on draft plan, June 17 (M) Identify trail sites and establish working group and work plan, June 17 (M) Trial site identified June 17 (M) Individual trial plans developed, draft operational guidance available October 17(C)	JM	Governance of project secured. Up to 10 trial sites ready to open in January 2018.
Deliverable 3 : Education and Children's Services 1140 asset management strategy				
1.3	Produce 1140 asset management overview	Confirm immediate estate needs (M) Scope out process for developing long term localities plan , August 17 (M) High level details of current provision including all ECS assets, August 17 (C) Produce minimum spec guidance September 17 in line with Scottish Government advice(C)	PWh	Asset information available ready for Phase 2.
Deliverable 4 : Introduction of ICT registration and charging system				

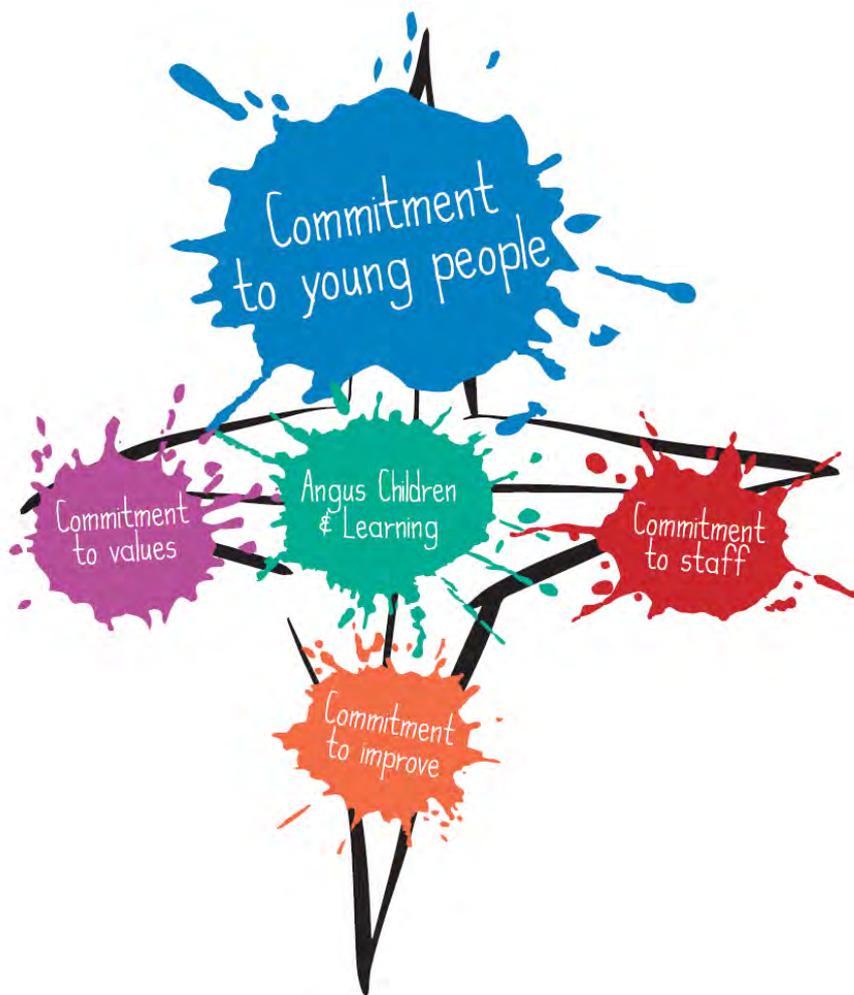
THE EXPANSION OF EARLY LEARNING AND CHILDCARE IN SCOTLAND ACTION PLAN ABERDEENSHIRE COUNCIL

1.4	Design ICT systems to support registration and billing	<p>Prepare scoping paper setting out requirements of new system, June 2017 (M)</p> <p>Explore practice in other existing settings , April 17 (M)</p> <p>Secure ICT project input and project plan, September 2017 (M)</p> <p>Plan trial implementation, October 2017 (C)</p>	QIM	Trial will inform system brief.
Deliverable 5: Negotiation of integrated workforce training strategy				
1.5	Develop workforce sufficiency plan	<p>Secure governance of Childminding pilot, April 2017</p> <p>Refresh training calendar, June 2107 (M)</p> <p>Complete ELC SLA evaluation and begin retendering process, May 17 (C)</p> <p>Plan enhanced leadership training, June 17 (C)</p> <p>Develop new job profiles and structures for 1140 pilot sites, August 17 (M)</p> <p>Incorporate new job descriptions in authority structure, August 17 (C)</p> <p>Complete early learning and childcare pathway development with HE and Scottish Government , September 2017 (C)</p> <p>Scope Modern and Foundation Apprentice model with DYW, September 2017 (C)</p>	Lead Officer EY	<p>Childminding pilot will gauge potential capacity.</p> <p>Revised structure will provide stability and career pathway.</p> <p>New SLAs will better target resources.</p>

NOTES



Angus Council Early Learning and Childcare Blueprint for Expansion to 1140 Hours



A Delivery Plan for 2020

August 2017

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Section 1: Introduction

1.1 Executive Summary

Angus Council is committed to making Angus the best place in Scotland in which children grow, learn and thrive. Providing high quality early learning and childcare has a significant impact on improving outcomes for children, both at home and in the wider world. We work with our partners across communities and with parents to ensure our children grow up to be inquisitive, articulate, numerate and confident individuals who can secure their role within their community and beyond. Angus Council currently offers a minimum of 600 hours of Early Learning and Childcare (ELC). Further detail of our commitment to supporting our youngest citizens can be found in the Early Years Strategy (Appendix 1). A summary of which can be seen below.

1.2 Terminology

ELC	Early Learning and Childcare
Setting	Council nursery, playgroup or private nursery or childminder's place of business
SEYP	Senior Early Years Practitioner, currently the lead practitioner in a setting with additional responsibility to an Early Years Practitioner
EYP	Early Years Practitioner, SVQ3 qualified practitioner who works directly with children
EYA	Early Years Assistant, SVQ 2 qualified assistant who supports Early Years Practitioners within a setting
Funded	Scottish Government funding allocated to Angus Council to provide ELC to all eligible 2 year olds and 3 and 4 year olds
Session	Currently, under the 600 hour provision, this is a 3hr 10 min block of time allocated to a child.
Blended Care/Shared Placement	Funded ELC provided over two settings within a week or over holiday periods
P&V	Private and Voluntary (private nurseries and voluntary playgroups)
Resourced School/Nursery	A designated school or nursery where additional resources including staffing are allocated to support children with significant additional support needs

Early Years Strategy on a Page

Provide a high-quality early learning and childcare experience for all children

Support families to ensure the wellbeing needs of children and families are met

Create the capacity in the early years workforce to support high quality childcare

Our Ambition:
To make Angus the best place in Scotland to grow, learn and thrive

Our children will grow up to be inquisitive, articulate, numerate and confident individuals who can secure their role within their community and beyond.

Our Pledge
We will work with communities to provide an Early Years experience that is:

- Supporting
- Nurturing
- Enabling

We will achieve this by delivering:



1.3 Introduction

Provision of Early Learning and Childcare across Scotland is changing. The Children and Young People (Scotland) Act 2014 set out the commitment to the current 600 hours of annual entitlement to free early learning and childcare (ELC) for all three and four year olds, and eligible two year olds. In March 2017, Scottish Government announced its commitment to increase the annual entitlement of free ELC to 1140 hours and set out its vision for ELC across Scotland. Central to this expansion are the four guiding principles: Quality, Flexibility, Accessibility and Affordability.

Angus Council is committed to providing 1140 hours early learning and childcare to all eligible children in Angus. As such, the Angus Council Early Learning and Childcare Delivery Plan sets out the strategy for service redesign detailing the adaptations to services across each locality in Angus that will achieve this ambition. This plan is subject to Scottish government funding.

Our aim is to make Angus the best place in Scotland to grow up, and to give all of our children the best possible start in life.

That is why we will deliver 1140 hours early learning and childcare provision by 2020 which will meet Scottish Government expectations for:

- Quality
 - Consistency in culture, ethos and approaches to learning will be evident in all settings.
 - Staff will be highly-skilled and will have access to high quality training tailored to their needs and the needs of the children.
- Accessibility
 - Expansion of hours across council, private and voluntary sectors and will see the inclusion of childminders in the delivery of provision.
- Flexibility
 - Expansion is planned across a locality offering a range of provision and flexibility of hours.
 - Infrastructure will support a blended model of care.
- Affordability
 - Expansion will increase access to affordable early learning and childcare for all families.

The delivery of 1140 hours will be implemented through a planned programme of improvement linked to the Angus Schools Investment Strategy. This will ensure we make best use of assets by:

- **making best use of what we have**
 - Ensuring full use of existing assets.

- **making best use of what we purchase**
 - Enhancing and expanding partnership working including the use of childminders.
- **Creating what we need**
 - Where areas of high demand cannot be met within existing assets we will plan to create or build new capacity, incorporating, where possible outdoor/indoor nurseries.

The delivery plan has been informed by:

- Information gathered through data collection and through an Angus-wide Childcare survey.
- Analysis of annual and quarterly statistics of ELC uptake.
- Consultation with partner providers and future providers e.g. childminders
- Engagement with the Schools Investment Strategy Group
- Consultation with colleagues from Planning, Finance and Schools and Learning
- Learning from pilot projects and Tests of Change
- Angus Council's Pedagogical Documentation policy

It should be noted that this plan will be subject to change and committee approval.

Section 2: Current Position

2.1 Summary of Current ELC Provision in Angus

Angus Council currently offers a minimum of 600 hours of early learning and childcare (ELC). Parents can choose to take these funded sessions at their local council nursery or at one of our 32 partner providers. We currently fund the provision of early learning and childcare to approximately 2,500 children across Angus. This means that 96% of children are accessing their funding.

Figure 1



Currently in Angus we have 82 settings providing at least the core 600 hours of ELC.

These settings fall into three categories:

1. A council nursery attached to a school.
2. A voluntary playgroup run by committee (Third Sector), working in partnership, in accordance with the Early Years Service Level Agreement.
3. A private nursery, working in partnership, in accordance with the Early Years' Service Level Agreement.

In Angus, the majority of partner providers operate within the local burghs and small towns with almost all of the rural provision supplied by Angus Council. In order to meet parental need, some rural nurseries offer additional sessions for which parents pay.

Angus operates a system whereby the funding follows the child and a parent has the right to request a place at any of the 82 ELC settings. However, in the council nurseries priority is given to children living in catchment and according to age. Angus Council has four intakes per year for three and four year olds, one at the start of every term. Eligible two-year olds are funded from their second birthday.

Angus has 18 private nurseries, the capacity of these ranges from 20 to over 150 places. There are five private nurseries in Angus, which are not in partnership with the Council. Of these, one has not sought partnership, three have had their partnership status terminated and the other is under new management and is being supported into partnership. Angus continues to offer partnership working to new providers. We are expecting one new nursery in Forfar to apply for partnership in 2018.

2.2 Childminders

Angus Council currently has 20 Community Childminders who work in partnership with the Children and Families Service. These childminders are used solely to support families engaged with this service. There are 172 childminders registered in Angus. A pilot project is underway to bring childminders into partnership to deliver 600 hours ELC and ultimately 1140 hours ELC beginning in October with childminders based in the Forfar area.

2.3 Family Nurture Team

The Family Nurture Team has been established and will provide programmes of support to families through delivery of both Five to Thrive and Incredible Years parenting programmes. The team will also support families to access their child's ELC provision, advising and supporting parents on the best options for their child.

2.4 Summary of ELC Supply

Table 1 shows the number of 600 hour funded places delivered in Angus Council in June 2017. A breakdown of this information by locality can be found in Appendix 2.

Table 1

LA Roles – 06/06/2017	Supply	Demand	Availability
2 year olds (N3)	35	25	10
3 year olds (N4) & 4 year olds (N5)	1,775 (total)	680 1,095	126

Table 2 shows the number of eligible children being funded at our private and voluntary partner providers. Supply and availability figures for partner providers are not available as Angus Council does not commission places and funds every eligible child attending one of our partner providers.

Table 2

Private and Voluntary Partner Provider Roles – 06/06/2017	Demand
2 year olds	84
3 year olds	439
4 year olds	155

2.4.1 Costs per child

Payment to Partners

Under the current provision of 600 hours funded childcare Angus Council paid partner providers the following rates per child for session 2016/17:

- Rate paid per 3 and 4 year old: £11.02 per 3 hour 10 minute session or up to a maximum of £55.10 per 15 hour 50 minute week
- Rate paid per 2 year old: £20.31 per 3 hour 10 minute session or up to a maximum of £101.55 per 15 hour 50 minute week

Angus consistently reports a lower cost than the national average within the Local Government Benchmarking Framework and payments to partners are comparable with neighbouring authorities.

Table 3

	Payment rates per hour for 3 & 4 year olds (2016/17)	Payment rates for 2 year olds (2016/17)
Angus	£3.44	£6.41
Dundee	£3.26	Does not commission*
Perth & Kinross	£3.17	Does not commission*
Fife	£4.00	Does not commission*

*all eligible two year olds are in council provision

Cost of Funded ELC Place

The overall actual cost per child listed in Table 4 below reflects **the cost to Angus Council** for each ELC place. It takes account of the whole service to the child across all settings. This includes professional support to staff, central support to settings and property costs. These costs are based on the number of ELC capacity as of June 2017.

Table 4

Provider	Angus Council	Private & Voluntary Provider
Average cost to the Service per 3 & 4 year olds	£3,297	£3,357
Annual payment rate per 3 & 4 year olds	N/A	£2,070
Differential (support costs)	included	£1,287
Average cost to the Service per 2 year olds	£6,213	£4,486
Annual payment rate per 2 year olds	N/A	£3,846
Differential (support costs)	included	£1,640

2.5 Supply and Demand for Places

In March 2017, there was an 87% uptake of all council nursery places. This increased to 93% in June 2017. Angus Council has a reciprocal arrangement to provide cross-boundary funded places with neighbouring Aberdeenshire, Dundee City and Perth & Kinross Councils. In 2017, this equated to 0.2% of funded places within Angus.

When projecting supply and demand for two year olds, the council has identified two proxy measures:

- Free school meal entitlement (P4-7) = 12% for academic year 2016/17
- Children living in poverty before housing costs = 12.8% for 2016¹

Taken together, these indicators point to a likely demand of around 12-13% of all two year olds.

It should be noted that there is significant variation across Angus in terms of deprivation, with over 20% of children in the Arbroath East Ward estimated to be living in poverty. This compares to 5% in the Monifieth and Sidlaw Ward.

Table 5

Funded places in Angus per intake for 2016/2017

Council	August	October	January	April
2 year olds (N3)	20	21	27	24
3 year olds (N4)	324	420	560	673
4 year olds (N5)	1,052	1,067	1,086	1,099
Total	1,396	1,508	1,673	1,796

Table 6

Private and Voluntary Partner Providers	August	October	January	April
2 year olds (N3)	59	81	86	92
3 year olds (N4)	229	274	364	493
4 year olds (N5)	292	283	270	262
Total	580	638	720	847

Almost all of our ELC funded places are delivered over 38 weeks of the year (term-time). The exception to this is Strathmore Primary School, which currently operates a 48 week afternoon session closing for two weeks at Christmas and two weeks of the summer holidays. There is no provision made within council nurseries outwith the core hours of 8.45 to 3.30pm. Parents who require additional hours outwith the school day tend to opt for private provision where they have the option to pay for additional top-up hours.

¹ <http://www.endchildpoverty.org.uk/poverty-in-your-area-2016/>

2.5.1 Occupancy

When considering all local authority provision in the Angus area, the estate is at approximately 70.7% occupancy. This figure is based on rolls taken in June 2017, which is traditionally when numbers are at their peak. The occupancy for each locality is based on the maximum capacity for each setting. Settings showing significant capacity are in areas where significant variation in the local demography causes reduced demand. These settings do not operate at their maximum capacity but are unlikely to be sufficiently accessible for those living outwith catchment. This issue is most prevalent within our rural settings.

Arbroath – 76.1% occupancy at June 2017

There is significant pressure on early years capacity within the town of Arbroath. By June 2017 several settings were at or near full capacity. In at least two settings, demand exceeds capacity by October each year. While there is some additional capacity across the locality it should be noted that this is predominantly in the more rural areas where populations are lower and nurseries are operating under capacity.

Brechin/Montrose – 67.7% occupancy at June 2017

Similar to Arbroath, most capacity pressure on early years is found in the towns of Brechin and Montrose. All town nurseries are above 75% occupancy, with two nurseries above 90%. There is also pressure on Edzell nursery, located in a village near to Brechin where numbers often exceed capacity by the October intake. Spare capacity in this locality is spread across a number of settings, some of which are in very rural and inaccessible areas.

Carnoustie/Monifieth – 73.5% occupancy at June 2017

With this locality there is significant pressure on nurseries within towns. The majority of these are operating at above 90% occupancy. The overall occupancy figure for this locality looks artificially low due to low occupancy at rural settings.

Forfar/Kirriemuir – 65.7% occupancy at June 2017

As with the other localities, in this area the town nurseries are under the most pressure. Several town sites were at around 95 - 100% occupancy from January to June. As the overall locality figure suggests, there is substantial capacity across the area however most of this can be found in rural areas, where populations are much lower and there are issues in relation to access.

Implications of under occupancy

The under occupancy found within our more rural settings has a significant impact on current costs. We have, in most settings, an EYP and an EYA. This can reduce staff ratios, at times, to as low as 1:3 making the costs per child considerably higher than those in our larger nurseries. In addition, this under occupancy skews the overall occupancy rates for Angus.

2.6 Allocation of Places

Angus offers parents the opportunity to list three ELC settings by preference when applying for a funded place. In practice, there are a small number of council nurseries where demand within the local community outstrips supply, however, parents are always offered an alternative placement. Parents are increasingly asking for split placements across council and partner ELCC. A pilot project in Carnoustie has highlighted the infrastructure needed to ensure such split funding can work effectively. These issues will be taken into account in the future planning for ELC provision.

2.7 Consultation

The Childcare Needs Assessment and Consultation was conducted between May and August 2016 by Social Value Lab on behalf of Angus Council. This consultation included parents, carers, ELC employees, ELC providers, childminders and out of school care providers. The following issues were highlighted.

a. Supply and Demand for Places

Parental responses to their satisfaction with formal childcare were extremely high within all areas of Angus. However, informal childcare continues to be used by over half of the respondents as a necessity rather than a choice, in particular to supplement nursery or school hours. Parents advised they would prefer to use formal childcare but the lack of flexibility and cost were reported as constraining factors.

Childcare providers were in the main very positive regarding the quality of provision in Angus but reiterated issues of demand and on the availability of places that meet the needs of parents for flexibility and affordability.

b. Workforce

In line with council data, the survey showed the majority of staff were between the ages of 35-54 years with only 21% falling into the 25-34 age range. In the main staff working in early years were committed to continuing to work in their profession however the pressures at work and inadequacies of pay were reasons sighted for potentially leaving or changing their occupation.

c. Consultation with Staff and Partners

All staff from all sectors were consulted through the Childcare Needs Evaluation detailed above. In addition, formal consultation with staff has taken place in small scale tests of change and at large professional development sessions. So far, this has been mainly raising awareness of the implications of 1140 hours and further consultation on working conditions is scheduled for November 2017.

A number of tests of change were undertaken to establish workable models of provision. These include a shared care model where children are offered split-placements; a 48 week model of provision and additional paid sessions. Feedback from parents, staff and partners has influenced the direction of future planning.

Partner providers are kept abreast of all developments through the Manager Network Meetings. In a recent survey, almost all partners were keen to work with Angus Council to provide 1140 hours. However, concerns were raised that any increase in funded hours would detrimentally impact on income. Representatives from the private and voluntary sector have also been consulted on models of delivery. From this consultation the following key points should be noted:

- Private Nurseries are reporting an average of £30.00 loss per week per funded child place.
- Representation was made that in order to deliver the expansion to 1140 hours private providers would need an increase in payment of at least £1.25 per hour to make partnership working viable for their business.
- Increased flexibility is placing greater demands on administration, particularly the use of NAMS as detailed below.
- Most private providers would prefer to operate a 48 or 50 week model of provision.
- Some playgroups' desire for expansion is restricted by their access to premises.

d. Nursery Administration Management System (NAMS)

NAMS is a national administration system run by SEEMIS. Partner providers and central administration staff report a number of issues with NAMS. The main issue is that it is not intuitive and cannot cope with deviations in attendance patterns. This is proving problematic to building flexibility into the system. It is both time consuming for staff at centre, and for users in settings, who have found it necessary to create separate systems to record and monitor:

- split placements
- hourly sessions in conjunction with 3 hour 10 minute sessions
- additional non-funded sessions

e. Central Support

Partner providers recognised the high level of support and challenge offered through regular visits by the Early Years Team (Appendix 3). This support is currently free of charge to providers. They were appreciative of the high quality CPD offered and reported a commitment to staff engagement in further qualifications. They recognised the robust monitoring that is in place across Angus but reported that the high levels of paperwork impacts on staff morale. Findings from council nurseries support this.

2.8 Childminding

Consultation and engagement events were held with childminders during November 2016.

Aimed at providing key information on the expansion of ELC to 1140 hours including exploring possible partnership and shared care models of delivery with childminders. The events were very successful. A number of childminders expressed interest at this

time to work in partnership with Angus Council. This is now being progressed as detailed under Section 3 Future Provision.

2.9 Locality Planning

Angus Community Planning Partnership Locality Plans, due to be published in September 2017, will be framed around three themes – growing the economy, supporting people and sustaining and protecting place. The content of plans, generated through community engagement, includes commitments to the expansion of early years provision and takes account of the needs assessment detailed above.

Section 3: Future Provision

3.1 Strategic Objectives

The guiding principles, which will ensure Angus' delivery of future provision of 1140 hours are set out clearly in Appendix 1 section 3. In addition to this the following strategic objectives will support the planned expansion of provision:

- **provide a quality environment for all** that affords opportunities for open-ended learning, exploration of the outdoor environment, space to be creative and to rest. This will also offer catering facilities as required.
- **reflect government policy to ensure high quality, accessible, flexible and affordable** childcare provision across a locality.

3.2 Summary of proposed Changes to service Design and Local Innovation

The Scottish Government set an expectations that early learning and childcare should:

- “Be child-centred, acknowledge children's views and actively involve children in meaningful ways in everyday decisions in the Early Learning and Childcare (ELC) setting.
- Offer a nurturing and caring environment.
- Provide appropriate spaces to play and learn with a range of possibilities for children to develop their present and future potential.
- Be responsive to children's changeable interests and demands.”

Building the Ambition

It is the aim of Angus Council to ensure that all children in our care have access to a broad range of early learning and childcare opportunities. We recognise that any future ELC experience must enhance natural curiosity and allow the children to explore their environments and become active participants in their own learning.

Moving forward, Angus Council remains committed to the mixed economy of provision currently in place. Within the current capacity, Angus could offer only limited additional places without any further adaptations to existing facilities. It is, therefore, imperative that any future plans recognise the significant contribution made by partner providers. Currently, partners provide an average of 34%² of our funded provision annually.

As can be seen from Population Growth predictions (Appendix 4a and 4b), there is a predicted fall in population for Angus. However, there is also significant housing planned close to council boundaries. Historically, in the south of Angus, this has seen a migration of families from Dundee. Given this local intelligence, we predict that this projected fall may be negated by local migration.

² Figures vary throughout the year due to the four intakes with more children accessing school nurseries as the school year progresses.

3.3 Expansion of Statutory and Non-Statutory Provision

Angus Council's childcare survey showed a demand for greater choice of more affordable out of school care for nursery and primary aged children. As part of our future plan, we will work with out of school care providers and playgroups to investigate how partnership working between these services might offer more flexible, affordable provision for parents of children initially up to the age of 12. This would also allow one degree-qualified manager oversight of provision across playgroup and out of school provision within a partnership area thus affording greater opportunity for seamless childcare for families.

Our vision is to create a range of models of ELC across localities. From these options parents will choose the model of provision which best suits the needs of their children. The models of delivery detailed below have been designed with a view to making best use of existing assets and in recognition of the need for flexibility of work patterns of our own workforce, as parents, as well as being able to deliver a service to our community. The options also take account of parental preference for part-day provision whilst recognising the transport issues facing rural communities.

Four options for childcare and learning which are available to parents are:

- All childcare within one council ELC setting
- Shared care between council and partner provider of ELC
- Shared care between council ELC setting and childminder
- All childcare with a childminder (eligible 2 year olds only)

Parents will have the option of accessing their entitlement to 1140 funded hours as:

- 38 weeks at 30 hours per week
- 44 weeks at 26 hours per week
- 48 weeks at 23 hours 45 minutes per week
- 50 weeks at 22 hours 50 minutes (private providers only)

In order to afford parents the choice of provision, Angus Council will revise its admission procedure to ensure equal access to provision across a locality (see 3.4.1 below).

3.4 Implications of moving to 1140 hours

In order to meet the requirements of 1140 hours of annual early learning and childcare provision, the following considerations must be taken into account.

3.4.1 Flexibility and Choice

As part of the delivery of 1140 hours Angus Council requires to provide a range of options across each locality. We will change catchment areas, merging the town primary school borders allowing parents to opt for the model which best suits the family needs. There will be some restrictions to provision for example, children within this larger locality being considered as having priority over children from outwith catchment. This would avoid entering into the ballot system adopted by other

councils. It should be noted that with this increased flexibility comes increased staffing and running costs which are accounted for in the financial template.

3.4.2 Building adaption and expansion

A number of school nurseries have already undergone expansion or adaptations to meet the 600 hour agenda or as part of the introduction of eligible two year old placements. However, the increase to 1140 hours will see the need to address the following key issues:

- Further adaptations to buildings or expansion of facilities will be required in some settings to increase capacity.
- Where capacity in existing buildings in the option of a larger early learning and childcare centre, servicing the area may provide the best option.
- All children accessing more than four hours ELC in a session are entitled to a meal.
- Flexible parent/community space should be included in any development to facilitate the work of the Family Nurture Team, Health and social work professionals; for parents to run their own groups and for childminders to support children through transition to nursery.
- Increasing the flexibility of provision may substantially increase running costs of a setting.
- Any plans must support the local School Investment Strategy recommendations

3.4.3 Changes to current provision to enable full use of council assets

Subject to sufficient funding being released by Scottish Government we plan to undertake the following developments:

- **In Carnoustie** we will undertake to build/facilitate an early learning and childcare centre, centrally located, that will accommodate the current combined nursery capacity of Burnside PS and Woodlands PS nursery classes, 20 spaces from Carlogie's current capacity and a playgroup. Carlogie will continue to offer a nursery provision with a reduced capacity.
- **In Forfar** we will undertake to build/facilitate an early learning and childcare centre, centrally located, that will accommodate the current combined nursery capacity of Strathmore PS and Whitehills PS nursery classes, 20 spaces from Langland's current capacity and a playgroup. Langlands will continue to offer a nursery provision with a reduced capacity. By March 2018, it is planned that the additional hours currently offered at Strathmore PS will be made available to all children in Forfar ELC settings who are eligible for free-school meals.
- **In Arbroath** any increase in capacity will be subsumed into Phase Two of the Arbroath Schools Project. In addition, we have relocated Ladybird

playgroup from August 2017 and will support them to expand their service to offer additional hours by August 2018.

- **Brechin, Kirriemuir, Montrose, and Monifieth** adaptation to hours of delivery in the existing settings and the development of shared care models to allow all children access to 1140 hours. This will be subject to the local School Investment Strategy.
- It should be noted that where rural provision may on paper look to be under capacity. In many settings, the restrictions imposed by current buildings limit the council's ability to utilise this space beyond 600 hours. In these circumstances, we will supplement current provision with outdoor/indoor nursery facilities.
- Opportunities for wrap-around care in collaboration with out of school care will be progressed in 2017/18.

Across Angus, further flexibility, and increased hours, will be offered through partner providers. Where a council nursery has unfilled places, parents will have the opportunity to purchase additional hours the availability of which will be reviewed on a termly basis to enable access to entitlement for newly eligible children.

3.4.4 Changes to maintain and extend use of partnership assets (including quality/price/volume/conditionality of service)

Where new builds are developed, provision for the relocation of a local playgroup is included. This will allow services opportunities to expand. Support is ongoing to assist local playgroups to develop a whole day model of provision. Expansion of this model is subject to the suitability and further development of their accommodation.

3.5 Support to Partners

Partner nurseries were surveyed to gauge their interest and capacity to expand their current provision. Advice and support has been offered to help facilitate this through our Economic Development Service.

Further opportunities to support Third Sector providers have been offered through a Test of Change bid. In Arbroath, our area of highest deprivation, two playgroups are currently trialling extended hours with support from Angus Council. In addition, Ladybird playgroup will move into refurbished accommodation within Arbroath Academy in August 2017 which will allow expansion of hours. This accommodation will be shared with the newly established Family Nurture team.

Playgroups are being supported to move to accommodation which can accommodate the extension of hours and are being supported to look at opportunities to register as a Social Enterprise or Small Business which may afford them great stability and reduce the risk of closure. Opportunities for external funding are also being pursued.

Opportunities to create partnerships between out of school care provision and ELC partner providers are underway. All childcare providers must have a degree-qualified manager by 2020. A merging of provision or partnership working between playgroups and out of school care would reduce the number of degree-qualified managers needed within this sector. This would see a reduction in both financial and recruitment risk for this sector.

3.5.1 Childminding

Forfar will be the pilot for a shared care model with childminders. The childminders will be funded for up to 1140 hours. This will be accessed by parents as either:

- 1140 hours for 2 year olds
- A total of 1140 hours for a shared placement between a childminder and an early learning and childcare setting

The pilot will operate from October 2017. Phase two of the pilot will be rolled out in Arbroath West.

A Development Officer will be recruited in September 2017 to support all childminders with quality assurance, planning for learning and contractual compliance. As with all partner providers, a range of training opportunities will be provided by the central team. This will ensure continuity across all aspects of the ELC delivery.

3.5.2 Funding expansion

The figures in table 10 take account of the increase to £4.50 per hour as advised by Private and Voluntary providers. This would see a 138% increase in third party payments from £1.964m to £4.685m along with the additional cost to Angus Council in providing the support from the centre.

3.5.3 Quality

Angus currently offers a high standard of ELC as can be evidenced in Appendix 5. We will continue to expect all partner providers and our own settings to maintain or exceed Care Inspectorate Grade 4 across all aspects of inspection. Any setting failing to meet these standards will be subject to a quality improvement plan determined by the principal teachers and supported by the central team.

3.6 Allocation of Places

Angus currently operates a system where the funding follows the child. This system will change from a rate per session paid to providers to an hourly rate. This change will allow both providers and parents greater flexibility in how they access their funded hours. This system will begin in August 2017, in preparation for the expansion to 1140. The Service Level Agreement for 2017/18 states that the weekly funded payments for a child will not exceed 16 hours of funding. As part of the phasing to 1140 hours, this funding will be increased incrementally with additional funding

made available, in the first instance, for placement of children eligible for Free School Meals subject to government funding.

3.7 Workforce Recruitment

Angus often loses temporary staff to neighbouring councils. We currently have over 87% of council staff on permanent contracts. Anticipating the need to grow our workforce, there are plans to increase this to 90% by December 2018 in a bid to reduce the migration of staff. Longer term we are anticipating in excess of 95% of staff to be given permanent contracts.

Planned expansion of the workforce is underway. Staffing models to account for increased hours of delivery have been constructed through the analysis of working patterns (Table 9a). These figures show the need for an additional 7 SEYPs, 93EYPs, 5 graduate level EYPs and 42 EYAs.

By 2020 a total of 60 EYPs will have qualified through the Modern Apprentice scheme. Half of these will be in employment by 2018.

We would expect the additional 7 SEYPs necessary to be upskilled from within our current workforce, thus an additional 93 EYPs will be needed by 2020. It is hoped that at least 20% of these posts will be created internally through retraining of council staff interested in a change of career.

Consultation regarding terms and conditions will be undertaken in November 2017 with regards to more flexible working patterns for all SEYPs, EYPs and EYAs.

Our Workforce Development Plan is funded to allow us to meet the target of 10% of our workforce being degree-qualified by 2020.

We are working with Dundee and Angus College to develop a pathway from Modern Apprentice to BA in Childhood Practice. We have also committed to facilitating Foundation Apprenticeships at Gardyne Campus in 2017 and to expand to offer this at Brechin Community Campus in 2018. This programme of apprenticeship will generate the additional 60 qualified EYPs referred to above by 2020.

Plans are to be developed with our SVQ business unit and Dundee and Angus College to retrain existing staff interested in a career in early years. There will be a cost associated with this retraining that will be included in the budget from 2018 onwards.

There have been additional revenue costs incurred from establishing the Family Nurture Team. These costs have been funded from the existing Early Years Service staffing budget.

3.8 Physical Capacity Expansion

Key pressure points are identified in Carnoustie, Forfar and Monifieth where schools and nursery are consistently close to capacity and in which localities further housing

developments are planned. A separate ELC centre for both Forfar and Carnoustie is identified as the best option for these towns, with provision for Monifieth under further review as part of the local School Investment Strategy. Details of this planned expansion can be found in Section 4.

3.9 Quality

We will continue to provide central support to all ELC settings through our early years team. This support will continue to ensure consistency and quality in approaches to learning in all settings. They will also design and deliver high quality training tailored to the needs of the service and the children. In addition, we will continue to work in partnership with Dundee and Angus College and Dundee and Aberdeen Universities to provide a comprehensive professional learning pathway.

Section 4: Implementation Plan

4.1 Quality

Implementation of this plan will see a continuation of Angus Council's delivery of high quality early learning and childcare that meets the needs of individual children, families and local communities. Through a consistent approach to open-ended learning, exploration of the outdoor environment, creativity and nurture, the Early Years Service will ensure:

- ELC practitioners across all settings will be supported to provide a nurturing and enabling environment which allows children to achieve the best they can.
- professional learning opportunities will be provided for all council, private and voluntary ELC practitioners including childminders.
- practitioners will increase their knowledge and implement local and national policies to ensure they promote children's learning and development.
- practitioners will be supported and respectfully challenged to ensure settings are meeting the needs of all children.
- robust monitoring procedures will support and challenge ELC settings to continually improve.

This will be supported by the extended central team. The expansion of the team in August 2017 will see an additional:

- 5 Senior Early Years Practitioners
- 1 Development Officer with a focus on Childminding

Each of these staff will have a role in supporting, challenging and monitoring provision to ensure high quality early learning and childcare is consistent across Angus.

4.1.2 Implementing the Capital Programme

Central to quality provision is the creation of settings which promote open-ended learning, exploration of the outdoor environment and creativity. Angus Council's Pedagogical Approach to early learning supports child-centred learning in natural environments. Therefore, the development of space for learning has been pivotal to all planned capital projects. All cost attributed to buildings within the capital plan (Appendices 6a & 6B) are indicative, based on the current school estate and may be subject to change as a result of local consultation as part of the School Investment Strategy.

It should be noted that all capital planning within this plan is subject to committee approval linked to the Schools Investment Strategy through the capital planning process.

4.2 Phasing and Prioritisation

The plan for expansion will begin with areas of high priority. Priority will be given to areas where:

- a. demand exceeds capacity
- b. SIMD 1-5 population is prevalent
- c. Redesign of provision is incorporated into new school builds

a Localities where demand exceeds capacity

Forfar
Carnoustie

Early Learning and Childcare Centres (Forfar/Carnoustie)

These Early Learning and Childcare Centres will see the relocation of current school nurseries to one main ELC setting. A smaller resourced nursery will remain within the resourced school in each area. Consultation on these centres will begin in October 2017.

b Table 7: Schools where SIMD 1-5 population is prevalent

School Name	Percentage of pupils within SIMD Deciles 1-5
Warddykes Primary School	99%
Strathmore Primary School	84%
Ladyloan Primary School	84%
Southesk Primary School	78%
Hayshead Primary School	76%
Andover Primary School	73%
St Thomas' Primary School	70%

Warddykes, Strathmore, Southesk and Andover are accounted for in the capital plan found in appendices 6a and 6b.

c New school builds (Phase 2 Arbroath)

The following schools have been identified as priority and are currently undergoing replacement in the planning process, the ELC provision has been designed to include expansion to 1140 hours.

Ladyloan PS	Due for completion 2018
Hayshead PS	Due for completion 2019
St Thomas' PS	Dependent on the outcome of formal consultation
Muirfield PS	Due for completion 2018

Details of the proposed capital plan can be found in Appendices 6a and 6b.

4.2.1 Community Engagement:

Community engagement has so far seen localities engaged in considering broader aspects of provision. From September 2017, more focussed discussions within school clusters will take place with parents, particularly new parents whose children will, in the future, benefit from 1140 hours. This will shape the ELC options available to them. We have learned lessons from the 600 hours parental engagement that parents whose children are already in ELC provision, or close to starting have already planned for the expected hours of ELC and so do not want change. Therefore, it is imperative that we engage with the parents whose children are currently babies and toddlers.

A publicity campaign highlighting changes to provision will be rolled out, at locality level, in line with the phased expansion. This campaign will be supported by local meetings focussing on the range of ELC options for children and parents.

4.3 Workforce Plan

Workforce planning has been based on the delivery of three models of council provision. Nominal figures have been based on an average of a 32 capacity nursery. This takes account of the balance of rural to large town nurseries. The breakdown can be seen in table 8 below. In addition, the three planned ELC Centres have been counted as equivalent to four average capacity nurseries.

Table 8 – In-House Staffing Requirements

Current staffing per setting 38 week model	Delivery Model	Staff needed per setting	Additionality Per setting	Number of settings	Total additionality
1 SEYP(36.25hrs) 3 EYP(36.25hrs) 1 EYA (30 hrs)	48 week model	1 SEYP 6 EYP 2 x EYA	0 SEYP + 3 EYP (@25 hours) +1 EYA (15 hours)	31	0 93 EYPs 31 EYAs
1 SEYP 3 EYP 1 EYA	44 weeks model	2 SEYP (27.5hrs) 2 EYP (36.25hrs) 2 EYA (27.5hrs)	1 SEYP -1 EYP 1 EYA	7	7 SEYPs -7 EYPs 7 EYA
1 SEYP 3 EYP 1 EYA (30hrs)	38 week model	1 SEYP 2 EYP (36.25hrs) 1 EYP (35hrs) 1 EYA (36.25 hours)	0 0 0.17 fte	23	4 EYAs
	Total				7 SEYPs 93 EYPs 42 EYAs

A proactive approach to recruitment of staff will be needed in order to ensure we have capacity to deliver our models of provision. It is therefore, proposed that Angus Council begins to recruit additional staff from August 2017. Within this will be our first two additional graduates.

4.3.1 Consultation and Review

Planning is underway for a full review of pay, terms and conditions for Early Years Staff. This follows on from continued engagement of seeking staff views on service delivery since the inception of 600 hours. The formal review process will begin in November 2017 with a view to being concluded by March 2018. This review will cover central staff and Angus Council staff in settings:

- Working beyond term-time
- Options for flexible working
- Managerial responsibility of council nurseries
- Roles and remits
- Salary scales and job-sizing

This review may also see the creation of new roles as the infrastructure for Early Learning and Childcare Centres is designed.

4.3.2 Graduate Planning

The route from Modern Apprentice to BA Childhood Practice will become more flexible with the introduction of Professional Development Award PDA 8+ and 9 (degree level) through Dundee & Angus College. Both courses will be available from August 2018. Angus will continue to fund up to 75% of the cost of qualifications for all practitioners who work for Angus Council or our partner providers. Approximately 12% of all practitioners are either qualified or working towards PDA 8 or above. We expect this trend to continue with approximately 8-10% of practitioners progressing to degree-level by 2020.

The additional graduates funded from Central government will work within the Arbroath clusters. These will be supplemented by an additional two posts funded from within our staffing budget. (See Appendix 6)

4.3.3 Recruitment Planning

Staffing models to account for increased hours of delivery have been constructed through the analysis of working patterns (Table 9a). These figures show the need for an additional 7 SEYPs; 93 EYPs, 5 Graduate level EYPs and 42 EYAs.

Table 9a Staffing Models

Model Options(Based on 32 sessional capacity)	Staffing
48 week model – 23.75 hours per week 240 4hrs 45min (am or pm) sessions over 48 weeks based on 32 children in each session	1 SEYP 36.25 hours 6 EYP 25 hours 1 EYA 25 hours 1EYA 15 hours
Term-time Model – 30 hours per week 190 6hr sessions over 38 weeks based on 32 children	1 SEYP 32.50 hours 3 EYP 32.50 hours 1 EYA 22.50 hours
44 week Model – 26 hours per week 88 4hr (am or pm) sessions over 44 weeks based on 8 children with remaining hours being provided at a childminder or P&V provider Or 176 4hr sessions (2 full days) over 44 weeks based on 16 children with remaining hours being provided at a childminder or P&V provider	2 SEYP 27.50 hours 2 EYP 36.25 hours 2 EYA 27.50 hours

Table 9b Incremental Increase in Staff

Role	2016/17	2017/18	2018/19	2019/20	Total
Modern Apprentice	15	15	15	15	60
SEYP	0	0	0	7	7
EYPs	7	10*	10*	6	33
Graduate EYPs		2	3		5
EYAs	15	15*	12*		42
Annual Total	37	42	40	28	140

*target of a minimum of 20% recruited from current Angus Council Staff as Adult Trainees.

4.4 Funded Providers

Angus is predicting that partner provision will continue to account for approximately 34% of provision. This estimate allows any slippage to be picked up by the introduction of childminders.

Private nurseries in Angus have agreed to deliver a 50 week model. This will offer parents greater choice across localities and will also allow the private nurseries greater flexibility in how they deliver the hours.

After consultation, costings have been done to determine the financial impact of increasing payment to £4.50 per hour. (see Table 10)

No agreement has been reached and a review of the Service Level Agreement will take place in January 2018 in line with local decision making timescales.

Account has been taken of the capacities of voluntary providers in planning for 1140 hours. Consultation indicates that many voluntary providers will opt for shared placements with childminders.

4.5 Infrastructure Requirements – Physical Estate Plan

Proposed Adaptation, Extensions and New Builds – Planning for 1140hours (Appendices 6a & 6b)

The capital plan for Angus has been developed around four key models these are:

- Indoor/Outdoor Provision in rural areas
- Review and extension of dining facilities within current settings where the designated model of delivery ensures sufficient capacity
- Extension or adaptation to current buildings including flexible outdoor/indoor space
- New build ELC centre

All designs are based on the following assumptions.

General Assumptions

Internal space standards - 2.5 square metres per child

Additional % floor area for extensions to cover non-teaching space - 20%

Overall area metric for new build - 5.8 square metres per child

One wc for every 10 children, or part thereof, not less than 4

New build cost - £3,000 per square metre

Extension cost - £3,300 per square metre

Major refurbishment cost - £2,100 per square metre

Minor refurbishment cost - £1,500 per square metre

Outdoor Classroom – 8 metre diameter dome for max 20 children; support deck; shed; landscaping; mounds/hollows - £40,000

The physical estate plan is detailed in Appendix 7a with prioritisation for build for Financial Year 2018 in Appendix 7b.

4.6 Financial Projections

All financial projections are contained within the supplementary document Angus Council ELC financial template. A summary of these can be found below:

Table 10

Revenue Funding	Projected cost (£m)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Staffing costs	£4.953	£5.689	£6.739	£7.635	£8.539	£8.923
Funded (partner) provision	£1.964	£2.055	£2.743	£3.098	£4.324	£4.685
Lunches	£0.021	£0.527	£0.539	£0.551	£0.553	£0.555
Running Costs	£0.799	£1.249	£0.931	£0.931	£0.931	£0.931
Total	£7.737	£9.521	£10.951	£12.215	£14.347	£15.094

Table 11

Capital Funding	Projected cost (£m)				
	2017/18	2018/19	2019/20	2020/21	2021/22
	£0.824	£8.542	£1.877	£3.660	£0.000
Total	£14.903				

4.7 Planning Assumptions

Angus Council has adapted the following table to reflect local demand. Further planning assumptions adhere to the Scottish government information as per Appendix 8.

Table 12

Item	Baseline Assumption
Council Provision	10% of 2 year olds 65% of 3 and 4 year olds
P&V Partner Provision (including Childminders)	90% of 2 year olds 35% of 3 and 4 year olds
Phasing	First full year of service supply - 2021/22 . <i>NB: There is an expectation that councils will prioritise investment in ELC services by reference to the Scottish Index of Multiple Deprivation</i>
Flexibility	Average of 15% across authority settings Angus population predicted to drop. Flexibility has been built into overall locality capacity.

4.8 Financial assumptions

a. Assumptions

- All salary costs for new posts are based on 36.25 hours.
- FTE takes account of current part-time hours.
- Additional administration roles have been costed at LG4.
- Free School Meals
 - 16-17: based on roll number x 44 weeks.
 - 17-18: based on roll number x 44 weeks.
 - 18-19 onwards: based on roll number x 48 weeks.
 - All projections assume 100% uptake of free school meals; based on projected roll numbers

- Demand
 - Projected 2 year old demand: based on committee report estimate, in line with current provision.
 - Projected 3, 4 and 5 year old demand based on existing uptake as a percentage of Angus population projections for 3,4 and 5 year olds.

- LA Early Years Provision
 - All staff costs assume a 1.5% pay increase per annum.
 - For Primary school based provision – assumed share of running costs for nursery provision based on proportion of square metres used.
 - Assumes all running costs for early years provision within school settings remain static with a 1.5% inflationary uplift.

- P&V Provision
 - Assumes 1.5% inflationary cost increase per annum.

b. Omissions

- No budget has been attributed to capital spend for adaptations to catering facilities for school meals.
- No costs have been attributed to wrap-around care as we are unable to assess demand at this stage. Provision will be determined by local demand as highlighted through parental consultation and assessed on an annual basis.

- **4.8.1 2017/18 expansion activity including use of revenue and capital funding allocations**

Funding Allocation Early Years

Revenue Spend Allocation - £450k		
Staffing Over recruitment of staff to allow further pilot projects re 1140 hours	10 x Modern Apprentices 3 Additional SEYPS 3 additional graduate EYPs Oct-March (LG8) Arbroath, Montrose, Forfar	£170k £90k £90k
P&V Expansion	Funding to playgroups piloting 1140 hours	£50k
Free School Meals Provision	Additional resources to allow provision for lunches	£50k
Total Spend		£450k

Capital Allocation - £643k	
Adaptations to Brunton Block	£120k
Adaptations to Inverarity (overspend)	£71k
Two outdoor/indoor nurseries	£100k
Current plans re adaptations to builds	£200k
Ecodome x 2	£18k
Funding for adaptations to partner providers	£134k
Capital Total	£643k

4.9 Project management, Change Support and Stakeholder Engagement Plans

Project ID & Name	Early Learning & Childcare Expansion to 1140 hours
Senior Responsible Officer	Kathryn Lindsay
Programme Manager	Dawn Archibald
Project Manager	TBC
Programme Board	D Archibald Service Manager EY and Programme Manager; Project Manager EY; E Hughes Service Manager Quality K Cowey, Service Manager Planning; I Cochrane Head of Technical and Property Services J Hammond, Service Manager Schools & Learning J Lynch, Principal HR Adviser E Davies, Finance Services Manager
Governance	Children & Learning Committee

SharePoint Location	Document	Early Years
Planned Achievements This Period		
These should be the 'plans for next period' from the previous Highlight Report (add new rows as required)		
Deliverables		
1	An improved and expanded provision of funded early learning and childcare provision	
2	A model of delivery that supports flexible provision available across each locality	
3	Workforce recruited to deliver additional provision	
4	Workforce development opportunities which support transition to a degree-qualified workforce	
5	Budgetary considerations which allow full and detailed scope for expansion	

4.9.1 Programme Governance

Roles & responsibilities

Project Sponsor: Kathryn Lindsay, Head of Children and Young People, who is responsible for the delivery of the expansion programme.

Programme Manager: Dawn Archibald, Service Manager Early Years who will provide project updates to the Senior Leadership Team and Children and Learning Committee.

Project Manager: Appointed in September 2017. The Project Manager will be key to the success of the expansion programme and will have day-to-day responsibility for delivery of the project to timescale including:

- Co-ordination of project activities
- Fulfilment of the aims and objectives of the project
- Preparation of relevant documentation, including:
 - monthly reports
 - business requirements
 - risk registers
 - exception reports
 - information to inform regular updates to partners
- Provide briefing reports to the Programme Board on matters requiring decisions and/or action
- Liaise with Property, Planning and Scottish Government
- Manage data relating to the expansion programme including monthly revision of costs as necessary; admissions data, projected roles

- Develop a communications portal to ensure regular progress updates are shared with relevant parties
- Chair working group
- Participate in Workforce Review Group

Quality Assurance Advisor: Elaine Hughes will perform a Quality Assurance role and will liaise with the Project Manager and Dawn Archibald, Programme Manager, to ensure that there is consistency between the Early Years expansion and the School Improvement Strategy. Elaine Hughes will also adopt the role of critical friend.

Programme Board: the Programme Board will consist of representatives critical to the co-ordination and implementation of the plan. This group will meet to review progress and to address any issues raised by the Project Manager.

Workforce Review Group: An internal workforce review group will be established to deliver:

- revised terms and conditions of working including non-term-time working
- the progression pathway from Modern Apprentice to degree-qualified practitioner
- management responsibility for staff

This group will have representation from the service, Human Resources, trade unions, staff group, organisation development and Dundee & Angus College.

4.9.2 Roles and Responsibilities (RACI)

The RACI matrix below maps the roles and decision-making responsibilities for key stages of the plan.

Responsible: the person(s) who performs an activity or does the work

Accountable: the person(s) who is ultimately accountable and has Yes/No/Veto

Consulted: the person(s) that needs feedback and contributes to the activity

Informed: the person(s) that needs to know of the decision or action

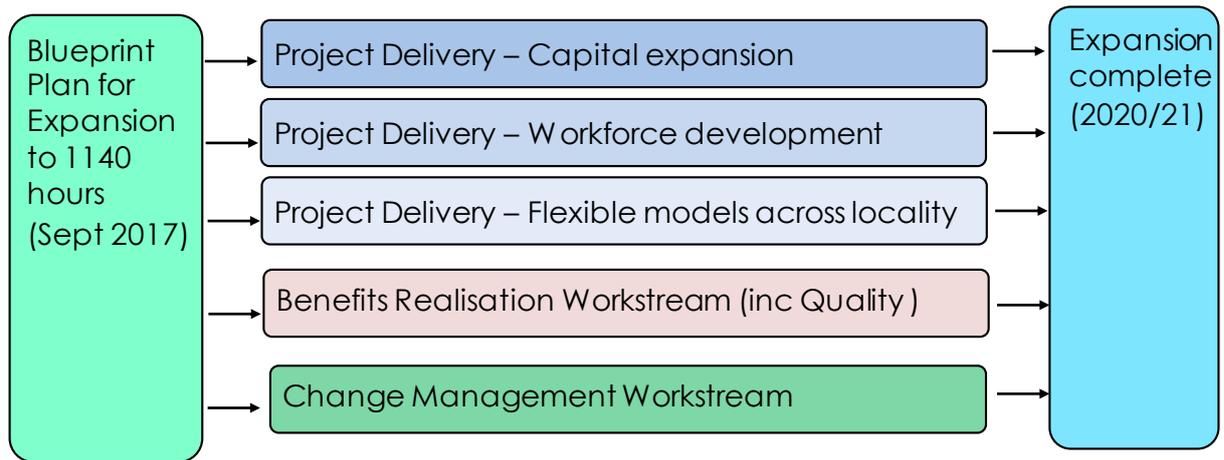
(SRO = Sponsor, PB = Project Board, PM = Project Manager, PGM = Programme Manager, QA = Quality Assurance Advisor, WG = Working Group, RG = Review Group)

Project Stage	Role						
	SRO	PGM	PM	PB	WG	RG	QA
1) Blueprint plan	A	A/R	I	C	C	I	I
2) Committee reports	A	A/R	R	C	I	I	I
3) Implementation proposal	A	R	R	C	C	I	C
4a) Capital plan initiation	A	R	R	C	I	I	C
4b) Capital plan implementation	A	C	R	C	I	I	C
5) Workforce Review	I	A	R	C	C	R	I
6a) Budget Bids	I	R	R	C	C	I	I
6b) Budgetary Allocation	I	R	A/R	C	C	I	I
6c) Budget Monitoring	A	R	A/R	A	I	I	I
7) Workforce expansion	A	C	R	C	R	C	I
8) Expansion of partnership working(including Childminding)	A	R	C	C	I	C	I
9a) Data Sharing: Requirements	A	A	R	C	I	I	I
9b) Data Sharing:Reporting	I	C	A/R	C	I	I	I
10) Communication Strategy	I	A	A/R	C	C	C	I
11a) Project Reports to Scottish Government	A	A/R	R	I	I	I	C
11b) Reports to Sponsor	I	C/A	R	I	I	I	C
Change Management Workstream	A	C	R	C	C	C	C
Benefits Realisation Workstream	A	C	R	C	I	C	C

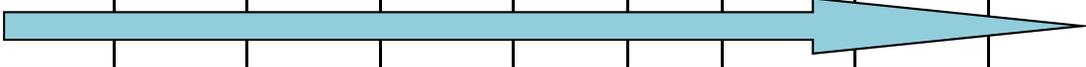
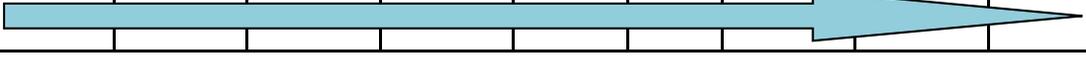
In addition to the main aspects of the planned expansion to 1140 hours, there will be specific evaluation of change management and benefits realisation within the delivery programme. This work will need to be approved by the Programme Board and will cover:

- a. Change management
 - a. Managing recruitment and expansion of the Early Years workforce to include a broader range of flexible working options
 - b. Supporting partner providers to ensure they have expansion plans in place
 - c. Revising the infrastructure to support changes to NAMs and hours of business
- b. Benefits Realisation Framework
 - a. Improvements in quality of provision - monitoring and inspection gradings
 - b. Service improvement - more flexible provision, more affordable childcare
 - c. Customer satisfaction - meeting the needs of the community
 - d. Developing options for purchasing unfilled places within council provision

At a workstream level the expansion programme will be structured as follows:



Timeline for Implementation

Project Stage	2017 /18			2018/19			2019/20		
	Aug-Dec	Jan-Mar	Apr-Jul	Aug-Dec	Jan-Mar	Apr-Jul	Aug-Dec	Jan-Mar	Apr-Jul
1) Blueprint plan	Sept								
2) Committee reports	Nov		Jun		Mar			Mar	
3) Implementation proposal	Oct								
4a) Capital plan initiation	Aug								
4b) Capital plan implementation	Oct	Review						Review	
5) Workforce Review	Nov								
6a) Budget bids	Sept	Review		Review			Review		
6b) Allocation		Mar			Mar			Mar	
6c) Monitoring			Review						Review
7) Workforce expansion		Jan							
8) Partnership Expansion	Child-minding				P&VS			Review	
9 Data Sharing: a) Requirements				Review					
9b) Reporting				Review					
10) Communication Strategy				Review					
11a) Project Reports (Scot Govt)									
11b) Reports to sponsor	Dec	Feb	Apr/ Jun	Aug/ Oct/ Dec	Feb	Apr/ Jun	Aug/ Oct/ Dec	Feb	Apr/ Jun
Change Management Workstream									
Benefits Realisation Workstream									

Project Monitoring and Control

(SRO = Sponsor, PB = Project Board, PM = Project Manager, PGM = Programme Manager, QA = Quality Assurance Advisor, WG = Working Group, RG= Review Group, CMT = Central Management Team, C&L = Children & Learning Committee)

Governance Meeting	Timescale	Purpose	Reporting to
SRO/PGM	tbc	Update of progress, approval notification, queries	CMT/C&L Committee
PM/PMG	tbc	Plan delivery, update of progress, approval notification, queries	SPO
PM/PMG/QA	monthly	Critical friend/coaching	
PB	tbc	Plan delivery progress review, actions	SPO/PM
WG	tbc	Aspects of plan delivery pertinent to each service area and associated actions	PMG
RG	as needed	Staffing review	PM/PMG

Progress Reporting

The Project Manager will produce a monthly report on progress in that period identifying any issues arising and any slippage in delivery.

The Programme Manager will use these to update reports to Scottish Government and ensure appropriate local governance.

Exception Reporting

The Project Manager will produce exception reports for the Programme Board. These exception reports will describe the reasons for, consequences and alternative options for any aspect of the project exceeding:

- A delay of 4 weeks in predicted timescales.
- Expenditure exceeding 10% of expected costs.

Risk register

The Project Manager will complete a risk register for each aspect of the delivery plan and report any increased risk to the Programme Board and Programme Manager as part of the reporting cycle.

Stakeholder Engagement Plan

As detailed in Sections 2 and 4, stakeholder engagement has been and will continue to be an integral part of delivery. The planned engagement is detailed below

Stakeholder engagement	Timescale	Purpose	How
Staff Group	ongoing	To ensure the wider staff group have a vehicle to voice suggestions, concerns, identify issues	Yammer
Private Providers	termly	Meeting with PM and PG to discuss expansion to 1140 to voice suggestions, concerns, identify issues	Small group meeting
Partners	termly	Meeting with PGM and principal teachers to discuss expansion to 1140 to voice suggestions, concerns, identify issues	Regular slot at manager's meeting
Out of school care groups/CLD	September then as needed or termly	Meeting with PM and PG to discuss expansion to 1140 and how out of school care might support wrap-around care	Initial meeting and then working group established
Cluster Head Teachers	termly	Meeting with PM and PG to discuss expansion to 1140 to voice suggestions, concerns, identify issues	Attend cluster meetings or diarise additional meeting time.
Locality Groups	as needed	Meeting with PGM and principal teachers to discuss expansion to 1140 and how it will be delivered within the locality	Evening meetings



Early Years Strategy

2017 to 2020



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1 INTRODUCTION

- 1.1 Angus Council is committed to making Angus the best place in Scotland in which children grow, learn and thrive. We work with our partners across our communities, and across Tayside, to offer the best services we can to children and families.
- 1.2 Providing high quality early learning and childcare has a significant impact on improving outcomes for children, both at home and in the wider world. We will work with our partners across communities and with parents to ensure our children grow up to be inquisitive, articulate, numerate and confident individuals who can secure their role within their community and beyond.
- 1.3 We are committed to an approach based on early intervention and prevention. We recognise the key role parents and the community play in supporting our youngest citizens and will work with parents to ensure our children have the very best start in life.
- 1.4 We will work with parents, children, partners and communities in the development and evaluation of the service.
- 1.5 This strategy outlines our key priorities for the next three years and established principles that we will use to assess the impact of our work.
- 1.6 In preparing this strategy we have taken account of the Tayside Plan for Children, Young People and Families 2017-2020.
- 1.7 There will also be implications from the Council's School Investment Strategy. This will be addressed as the implementation plans for both strategies are developed.
- 1.8 This strategy will be reviewed by December 2018, to ensure that we are delivering on the key objectives.

Early Years Strategy on a Page

Provide a high-quality early learning and childcare experience for all children

Support families to ensure the wellbeing needs of children and families are met

Create the capacity in the early years workforce to support high quality childcare

Our Ambition:

To make Angus the best place in Scotland to grow, learn and thrive

Our children will grow up to be inquisitive, articulate, numerate and confident individuals who can secure their role within their community and beyond.

Our Pledge

We will work with communities to provide an Early Years experience that is:

Supporting
Nurturing
Enabling

We will achieve this by delivering:

High quality Learning environments both indoors and outside

Highly trained staff to support children's progress

Early intervention for families with a range of support with parenting

The best possible early years experiences to our children

Investment in our workforce

A clear pathway for from apprenticeship through to degree qualifications

Quality Assurance procedures that inform improvement

A training programme available to all staff across all ELC provision

2 CONTEXT FOR THIS STRATEGY

- 2.1 This strategy is written in a context where there has been, and will be, significant investment in early years services across Scotland.
- 2.2 Young children have a natural curiosity in all that surrounds them. Children are unique individuals who build their learning and understanding from their earliest encounters and experiences. As such, all children in our care have access to a broad range of opportunities that support language development and allow children to become active participants in their own learning. As such, they will have access to both outdoor and indoor learning experiences.
- 2.3 Children need to be nurtured. They need warmth and positive interactions with the adults around them in a happy, supportive environment. Where children feel safe to take risks and make mistakes.
- 2.4 We will strive to ensure that every child in Angus has a positive start in life; a positive start to learning; and feels safe and secure within their environment. Through this approach, children will grow to become confident citizens who recognise the role they will play in developing Angus' future.
- 2.5 This approach to early learning and childcare is informed by key national documents, including *Getting it Right for Every Child* and influenced by the theories of Vygotsky, Bruner and Dewey. It complements the national best practice guidance, *Building the Ambition* and meets the demands of *Curriculum for Excellence*.
- 2.6 Angus Council currently offers a minimum of 600 hours of Early Learning and Childcare (ELC). Parents can choose to take these funded sessions at their local council nursery or at one of our 34 partner providers. We currently fund the provision of early learning and childcare to approximately 2,000 children across Angus. This means that 96% of children are accessing their funding.

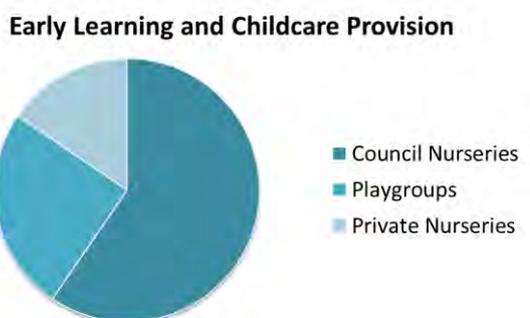


Figure 1

- 2.7 The Scottish Government is committed to increasing early learning and childcare provision from 600 hours per year per child to 1140 hours. The expectation is that this increase will be in place by 2020.
- 2.8 We are developing implementation plans for the increased provision based on the principles contained in this strategy.

2.9 Partnership working across Health, Social Work and within the private and voluntary sector is pivotal if we are to improve outcomes for our youngest citizens. Therefore, we will work with these partners and with our communities to provide an Early Years experience that is: Supporting, Nurturing and Enabling.

3 GUIDING PRINCIPLES

3.1 Provide a high-quality early learning and childcare experience for all children

3.1.1 Further Curriculum development:

3.1.2 Through the provision of high quality learning environments for children both indoors and outside, Angus Council will support our children to explore their environment and challenge their perceptions of their abilities.

3.1.3 Highly trained staff will continue to support children's progress through effective learning experiences that will enhance their use of language and early numeracy skills.

3.1.4 Angus Council Early Years staff will work with all partners to ensure Quality Assurance procedures continue to be used to inform improvement.

3.2 Support families to ensure the wellbeing needs of children and families are met

3.2.1 We will deliver evidence-based parenting programmes see **Appendix 1**.

3.2.2 These will offer early intervention for families across Angus that will allow families access to a range of support for parenting. This support may be offered group support sessions, or within the family home. Any parent who feels they need support will be able to access this service. As families gain a deeper understanding of the issues they are facing and strategies to deal with these issues, their confidence in parenting will increase. We expect that as families develop skills they will develop both the confidence and skill to support not only their own children but also to support others within their communities.

3.3 Create the capacity in the early years workforce to support high quality childcare

3.3.1 We are committed to ensuring that we can offer children the best possible early years experiences. To achieve this we will continue to invest in our workforce.

3.3.2 Firstly, we are creating a clear pathway for professional development from apprenticeship through to degree qualifications. Secondly, we are investing in our workforce, over 87% of our current Early Years staff have permanent contracts.

3.3.3 The Early Years Service offers a comprehensive training programme to staff across all nurseries and playgroups to ensure high quality learning experiences for children.

3.3.4 We have a central team who offer support across all 84 settings. This team ensures a consistency of approach across all settings. This means that for any child moving from one setting to another e.g. playgroup to nursery, there should be similar learning opportunities, similar resources and a clear ethos focussing on the child at the centre of his/her learning. This consistency of approach, along with our commitment to continued partnership means parents can be confident in the quality of ELC at their choice of provider.

4 HOW WE WILL APPLY THESE GUIDING PRINCIPLES

4.1 We will assess the quality of early learning and childcare in each setting to ensure that there is equity across Angus.

4.2 We will develop a range of flexible models across each locality in Angus. This will be based on consultation and engagement with parents, relevant professionals and service providers.

4.3 We will pilot and evaluate alternative models of service delivery. These will be evaluated, with best practice being disseminated widely.

4.4 We will monitor progress by assessing early years and childcare activity against the following indicators.

- At least 95% of children attending ELC provision can share their learning through talking about what they are learning, how they are learning and how it makes them feel.
- At least 85% of our children explore and experiment within their environment and show increasing levels of independence in line with their age and stage of development.
- At least 96% of children, eligible for ELC, within SIMD 1-3 will have access to 1140hours funded provision by 2020.
- At least 85% of children are meeting all of their developmental milestones by the time they start school.
- A 10% reduction in referrals to Children & Families Service for families with nursery-aged children seeking parenting support by 2020.
- Evidence-based parenting programmes will be available across the eight localities.
- There is a learning pathway for practitioners that ensures at least 10% of our early years workforce will be degree qualified by 2020.

1 Evidenced based Programs

- 1.1 **Incredible Years® BASIC pre-school parenting programme** (University of Washington, Seattle, USA) was developed to target disruptive behaviour problems and promote healthy social emotional development.
- 1.2 It targets improved parent-child interactions, less harsh and more nurturing parenting and increased parental social support and problem-solving. For children it focusses on strong social and emotional development and equips them for the challenges they will face as they grow up.
- 1.3 Research trials have repeatedly demonstrated that this programme is capable of improving the outcomes for up to two-thirds of children affected by social and emotional issues. This evidence is strongest for young children between the ages of approximately 3 - 6, and, as such is our target group.
- 1.4 This programme has been successfully implemented in real-life settings in the UK, including rural and urban communities such as Perth & Kinross.
- 1.5 **Outcomes achieved in the first 3-year phase** - Between 2013 and 2016, 14 Community Planning Partnerships joined forces with the PoPP team to adopt the PoPP implementation model in their local areas. The practitioners who ran groups for parents during this time, routinely gathered parent-reported data on the level of behavioural challenge exhibited by their children at the beginning (T1), and at the end of their groups (T2). They used a standardised assessment tool called the Strength and Difficulties Questionnaire (SDQ) for this purpose.
- 1.6 Activity and outcome data in the UK as at 20/10/16

Number of groups delivered	410
Number of families enrolled in groups	2493
% of children whose parents recorded an improvement in their behavioural SDQ scores between T1 and T2	80%
Number and % of children (with T1 and T2 data) who had moved out of this high risk range by T2	N = 492 (approx. 60%)

2 Five to Thrive (FTT)

- 2.1 This Kate Cairns Associates (KCA) approach puts attachment relationships at the center of all work with children and families. It describes a sequence of relational activities that build healthy brains in young children and supports ongoing healthy brain function throughout life. It offers a bridge between professional understanding of neuroscience and everyday experience.

2.2 Barnardo's Children's Services workers in Scotland are trained in the Five to Thrive approach. This project will bring together the expertise of Barnardo's, Angus Council and Kate Cairns Associates (KCA), to deliver the key messages of neuroscience in relation to the brain development of young children, on a universal basis across the early year's provision in Angus.

2.3 Five to Thrive will:

- Increase understanding and confidence of practitioners in delivering the key messages from neuroscience in relation to children's brain development
- Improve parent-child attachment via a range of activities within Angus Council's early year's establishments.

2.4 Both approaches compliment the ongoing Nurture and Cosy Corner initiatives operating in most Early Learning and Childcare settings across Angus.

APPENDIX 2

Summary of Current Demand by Locality

N3 - eligible 2 year olds N4 - 3 year olds N5 - 4 year olds

Roles - LA - 06.06.17	N3	N4	N5	Grand Total
Arbroath North				
Friockheim Primary School			21	21
Hayshead Primary School		15	57	72
Inverkeilor Primary School		11	9	20
St Thomas' Primary School		8	12	20
Warddykes Primary School		25	53	78
Total		59	152	211
Arbroath West				
Arbirlot Primary School		2	6	8
Carmyllie Primary School		3	4	7
Colliston Primary School		5	5	10
Inverbrothock Primary School		17	41	58
Ladyloan Primary School	10	25	34	59
Muirfield Primary School		13	19	32
Timmergreens Primary School		19	20	39
Total	10	84	129	223
Brechin				
Andover Primary School	5	21	26	52
Edzell Primary School		7	13	20
Maisondieu Primary School		25	41	66
Stracathro Primary School		2	5	7
Total	5	55	85	145

Roles - LA - 06.06.17	N3	N4	N5	Grand Total
Monifieth				
Auchterhouse Primary School			4	4
Birkhill Primary School		29	30	59
Grange Primary School		17	23	40
Liff Primary School		5	10	15
Mattocks Primary School		8	12	20
Murroes Primary School		8	9	17
Seaview Primary School		35	52	87
Total		102	140	242
Montrose				
Borrowfield Primary School		19	41	60
Ferryden Primary School		9	25	34
Lochside Primary School		13	39	52
Rosemount Primary School		8	30	38
St Margaret's Primary School		4	1	5
Southesk Primary School		19	19	38
Total		72	155	227

Carnoustie				
Burnside Primary School	1	32	46	79
Carlogie Primary School		33	45	78
Monikie Primary School		13	5	18
Woodlands Primary School		27	34	61
Total	1	105	130	236
Forfar				
Aberlemno Primary School		3	3	6
Inverarity Primary School		4	9	13
Langlands Primary School		27	49	76
Letham Primary School		12	21	33
Strathmartine Primary School		2	5	7
Strathmore Primary School	4	27	55	86
Tealing Primary School		5	5	10
Whitehills Primary School		25	55	80
Total	4	105	202	311

Webster's High				
Airlie Primary School		4	4	8
Cortachy Primary School		4	3	7
Glamis Primary School		4	3	7
Isla Primary School		10	5	15
Newtyle Primary School		11	8	19
Northmuir Primary School		30	42	72
Southmuir Primary School	3	26	27	56
Tannadice Primary School		9	10	19
Total	3	98	102	203

LA Total Roles - 06.06.17	Total
N3	23
N4	680
N5	1095
	1798

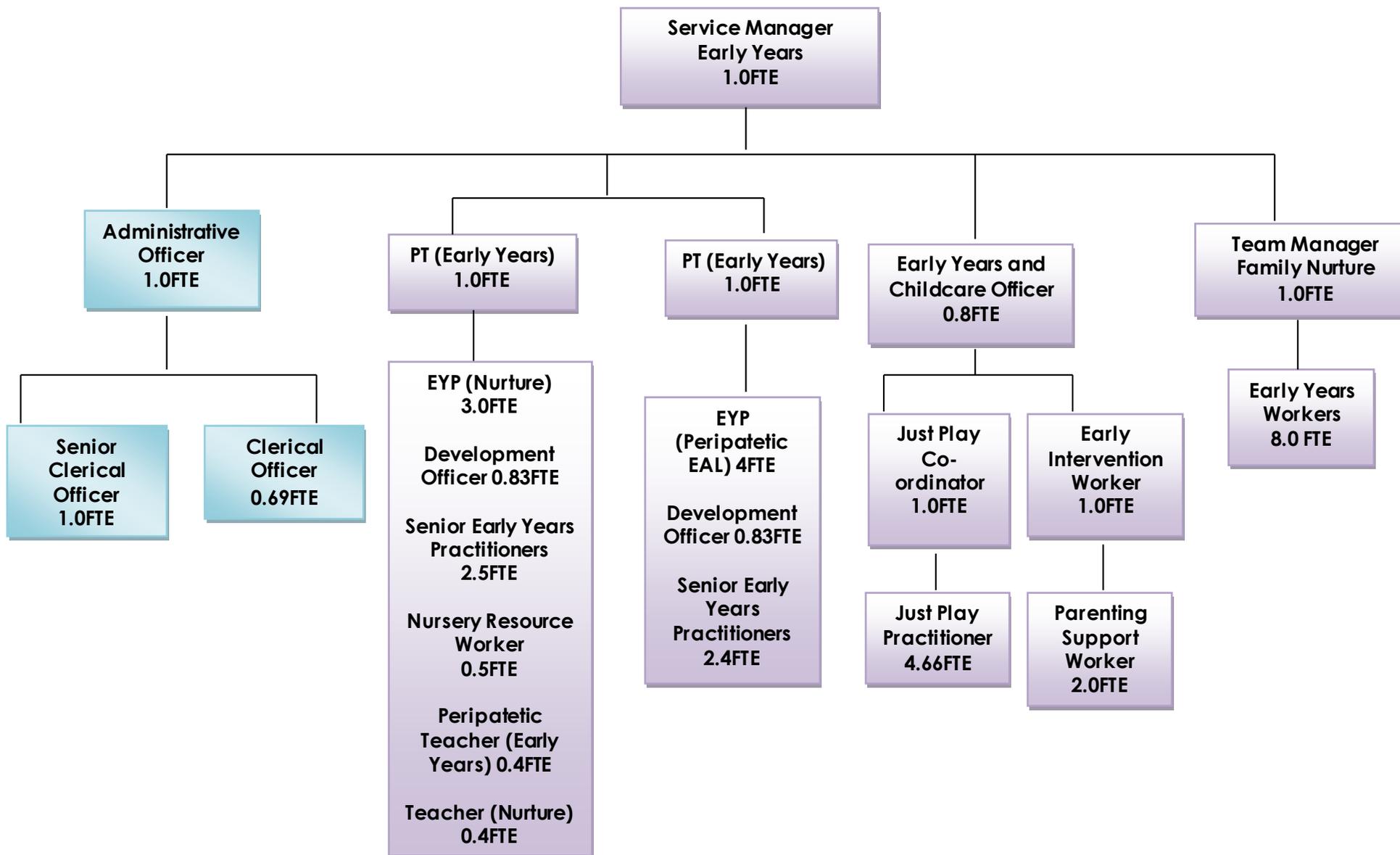
Roles - P&V -06.06.17	N3	N4	N5	Grand Total
Arbroath North				
Abbey Playgroup	1	8	0	9
Friockheim and Kinnell Church Playgroup	4	16	0	20
Hayshead Playgroup	9	9	5	23
Ladybird Playgroup	5	11	6	22
Total	19	44	11	74
Arbroath West				
Condor Playgroup	0	19	5	24
Helping Hands Nursery	0	14	1	15
Inverbrothock Playgroup	0	21	5	26
Muirfield Playgroup	3	6	2	11
Rosemout Little Rascals	12	21	1	34
Total	15	81	14	110
Brechin				
Edzell Playgroup	1	11	1	13
New Friends Nursery	3	8	12	23
Playspaces Private Nursery	1	9	2	12
Smallworld Nursery	7	31	28	66
Total	12	59	43	114
Carnoustie				
Panmure Pre-school	4	12	2	18
Scallywags Children's Nursery	4	17	21	42
Total	8	29	23	60

Roles - P&V -06.06.17	N3	N4	N5	Grand Total
Montrose				
Ferryden Playgroup	0	4	1	5
First Steps Nursery	7	38	2	47
Hillside Playgroup	0	1	0	1
Little Beehive Nursery	5	5	1	11
Lochside Playgroup	1	18	1	20
Rompers Private Nursery School	3	26	3	32
Total	16	92	8	116
Kirriemuir				
Charleston Playgroup	0	7	6	13
Newtyle and Eassie Playgroup	1	2	0	3
Sunshine Playschool	3	14	1	18
Total	4	23	7	34

P&V Total Roles - 06.06.17	Total
N3	84
N4	439
N5	155
	678

Forfar				
Chimes Playgroup	3	23	16	42
Jack and Jill's Elite Nursery	3	11	0	14
Letham Playgroup	2	17	0	19
Mothergoose Playgroup	0	18	4	22
Stepping Stones Playgroup	1	6	1	8
Total	9	75	21	105
Monifieth				
Busy Bees (Holdings) Ltd (Dundee)	0	19	25	44
Grange School Playgroup	0	10	0	10
Tiddlywinks Nursery	1	7	3	11
Total	1	36	28	65

Children & Young People – Early Years



Projected Demand as determined by Angus Council

Angus							
	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	116,514	116,586	116,650	116,705	116,747	116,781	116,809
3	1,152	1,147	1,157	1,157	1,155	1,153	1,156
4	1,154	1,159	1,155	1,165	1,164	1,163	1,161
Total	2,306	2,306	2,312	2,322	2,319	2,316	2,317
Arbroath East and Lunan							
	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	15,850	15,930	16,011	16,092	16,173	16,253	16,334
3	180	180	183	184	185	185	186
4	170	172	173	176	176	177	178
Total	350	352	356	360	361	362	364
Arbroath West and Letham							
	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	16,053	15,976	15,896	15,813	15,727	15,638	15,547
3	145	144	144	144	142	141	140
4	149	149	147	148	147	146	145
Total	295	293	292	292	289	287	285
Brechin and Edzell							
	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	12,348	12,377	12,407	12,438	12,469	12,501	12,534
3	119	119	122	124	125	126	128
4	120	122	122	125	127	128	129
Total	238	241	244	249	252	254	257
Carnoustie and District							
	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	13,891	13,985	14,077	14,164	14,247	14,327	14,405
3	144	143	144	143	142	142	141
4	147	147	146	147	146	146	145
Total	291	291	290	290	289	287	286

Forfar and District

	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	15,771	15,751	15,729	15,705	15,680	15,653	15,625
3	159	159	159	158	157	155	155
4	159	158	158	158	157	156	154
Total	318	317	317	316	313	311	309

Kirriemuir and Dean

	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	9,865	9,829	9,789	9,749	9,706	9,661	9,613
3	93	92	92	91	90	89	88
4	94	94	93	93	92	91	90
Total	187	186	185	184	182	179	177

Monifieth and Sidlaw

	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	16,383	16,325	16,267	16,207	16,146	16,084	16,021
3	139	138	139	139	138	138	139
4	146	146	144	145	145	145	145
Total	285	284	283	284	283	283	284

Montrose and District

	2018	2019	2020	2021	2022	2023	2024
PERSONS							
All ages	16,351	16,412	16,473	16,537	16,600	16,663	16,728
3	172	172	174	175	176	177	179
4	170	171	171	173	174	175	176
Total	342	343	345	348	350	352	355

Projected demand as determined by Scottish Government

Projected Demand for Early Learning and Childcare Registrations						
	2016	2017	2018	2019	2020	% Change 2016 - 2020
2-year olds	102	99	98	98	98	-4%
3-year olds	1156	1125	1098	1090	1084	-6%
4-year olds	1212	1243	1208	1180	1170	-3%
Deferred	167	171	166	163	161	-4%
Total	2637	2638	2570	2531	2513	-5%

Inspection Gradings

Angus

		Council	Private	Voluntary or Not for Profit	All Providers
Number of Active Child Day Care Services	Under 3's	5	21	16	42
	Over 3's	45	5	14	64
	Total	50	26	30	106
Number of Registered Places	Under 3's	182	1032	378	1592
	Over 3's	1025	198	568	1791
	Total	1207	1230	946	3383
Number of Staff	Under 3's	17.86	167.64	26.95	212.45
	Over 3's	101.73	38.74	38.95	179.42
	Total	119.59	206.38	65.90	391.86
Number of Child Day Care Services in SIMD Quintile 1	Under 3's	1	1	1	3
	Over 3's	1	0	3	4
	Total	2	1	4	7
Percentage of Services Graded Very Good or Excellent: Quality of Care & Support	Under 3's	60%	52%	75%	62%
	Over 3's	84%	40%	50%	73%
	Total	82%	50%	63%	69%
Percentage of Services Graded Weak or Unsatisfactory: Quality of Care & Support	Under 3's	0%	0%	0%	0%
	Over 3's	0%	0%	0%	0%
	Total	0%	0%	0%	0%

		Council	Private	Voluntary or Not for Profit	All Providers
Percentage of Services Graded Very Good or Excellent: Quality of Environment	Under 3's	60%	52%	94%	69%
	Over 3's	71%	40%	43%	63%
	Total	70%	50%	70%	65%
Percentage of Services Graded Weak or Unsatisfactory: Quality of Environment	Under 3's	0%	0%	0%	0%
	Over 3's	0%	0%	0%	0%
	Total	0%	0%	0%	0%
Percentage of Services Graded Very Good or Excellent: Quality of Staffing	Under 3's	100%	48%	100%	74%
	Over 3's	80%	40%	64%	73%
	Total	82%	46%	83%	74%
Percentage of Services Graded Weak or Unsatisfactory: Quality of Staffing	Under 3's	0%	0%	0%	0%
	Over 3's	0%	0%	0%	0%
	Total	0%	0%	0%	0%
Percentage of Services Graded Very Good or Excellent: Quality of Management & Leadership	Under 3's	60%	43%	75%	57%
	Over 3's	62%	40%	43%	56%
	Total	62%	42%	60%	57%
Percentage of Services Graded Weak or Unsatisfactory: Quality of Management & Leadership	Under 3's	0%	5%	0%	2%
	Over 3's	0%	0%	0%	0%
	Total	0%	4%	0%	1%
Number of Complaints Upheld or Partially Upheld Against the Service 2016/2017	Under 3's	0	2	0	2
	Over 3's	0	0	1	1
	Total	0	2	1	3

ELC Additional Graduate Commitment – Action Plan Template

Local authorities are required to submit an Action Plan setting out how they intend to allocate their additional graduate places. These plans will be required no later than **29 September 2017** (and are expected to be completed alongside local authority ELC expansion plans).

Please send completed forms to the Additional Graduate mailbox (ELCAdditionalGraduateMailbox@gov.scot). Please also use the Additional Graduate mailbox for any questions related to the commitment or alternatively contact Euan Carmichael at euan.carmichael@gov.scot or 0131 244 9923.

1. (a) Which nurseries/ELC settings in your local authority area will receive an additional graduate?

The identified nurseries are W arddykes Nursery, Arbroath, Ladyloan Nursery, Arbroath and Hayshead Nursery, Arbroath. These have been identified from local data showing the largest number of children within SIMD levels 1 -3 in Angus.

(b) Which of the selected nurseries/ELC settings are funded providers in the private or third sector?

N/A

(c) Do you intend to allocate any of the additional graduates over more than one setting due to these settings being in remote and rural areas with small class numbers and/or limited operating hours? Please set out a case below justifying the reasons for an identified setting not receiving a FTE additional graduate.

No

2. (a) How do you intend to recruit the additional graduates for your identified ELC settings?

We aim to recruit candidates with expertise in early childhood learning and development. These may already be qualified graduates or someone working towards the qualification. We currently have approximately 12% of all practitioners qualified or working towards PDA8 or above. We expect this trend to continue with approximately 8-10% of practitioners progressing to degree-level by 2020.

(b) How many existing practitioners do you intend to upskill?

Angus has been allocated three additional graduates. All three candidates will be upskilled to ensure they have a variety of teaching and learning approaches for working with children in a targeted way as well as developing family learning in the nursery.

If they are still to complete their qualification then they will be required to apply directly to college/university.

**(c) How many of the additional posts do you intend to fill with teachers?
Please list the settings that you intend to allocate a teacher to.**

We will not be recruiting any teachers. We aim to allocate the posts to graduate level practitioners or to those working towards their qualification.

3. Where existing staff are expected to be redeployed, or are undertaking day release for training, what plans do you have to backfill the posts to ensure that the commitment results in an increase in the number of graduates in your ELC workforce?

We are committed to upskilling the workforce and promote ELCC staff to undertake additional qualifications. We are working closely with Dundee and Angus College to create a pathway from Modern Apprentice to the PDA Level 9 qualification. We have links with the universities to support additional BA Childhood Practice places. We have an ongoing recruitment campaign and are advertising for ELCC staff. Existing Angus Council staff who show interest in a career in ELCC will have the opportunity to undertake a qualification to become part of the workforce.

4. (a) Please set out the details of the grade, and corresponding salary, for the graduate posts (based on the objectives and draft job specification set out in annexes B and C in the Guidance Note). As highlighted in the guidance note in the case of teaching posts being recruited to the roles, the basic teaching grade as per the Scottish Negotiating Committee for Teachers terms and conditions will apply.

We are still awaiting grading by Human Resources but expect this post to be similar to a Senior EYP at Local Government Level 8.

(b) Please set out your initial estimate of the additional staffing costs for the additional graduate posts for 2018-19.

Angus Council has an initial estimate of £90k (Aug-March) for the additional graduate posts in 2018-19.

APPENDIX 7a

Capital Plan 2018/19 2019/20 2020/21

Locality		Cost
Brechin		
Andover PS	Review dining area, minimal work required	£30,000
Edzell PS	35sq.m extension required	£115,500
	Outdoor classroom required	£40,000
Maisondieu PS	108sq.m extension required	£356,400
	Outdoor classroom required	£40,000
Stracathro PS	Outdoor classroom required	£40,000
Carnoustie		
New ELCC	155 children capacity – Burnside PS, Carlogie PS, Woodlands PS and Panmure Pre-school Playgroup	£2,700,000
	Potential purchase of suitable site	£300,000
Monikie PS	Outdoor classroom required	£40,000
Forfar		
New ELCC	200 capacity- Langlands PS, Strathmore PS, Whitehills PS & Chimes Playgroup	£3,480,000
	Potential purchase of suitable site	£500,000
Letham PS	Contribution for Police Station site redevelopment	£200,000
Strathmartine PS	Outdoor classroom required	£40,000
Tealing PS	Outdoor classroom required	£40,000
Kirriemuir		
Airlie PS	Outdoor Classroom required	£40,000
Cortachy PS	Outdoor Classroom required	£40,000
Glamis PS	Internal reconfiguration and	£60,000
	Outdoor Classroom required	£40,000
Isla PS	Outdoor Classroom required	£40,000
Newtyle PS	External canopy and outdoor space	£40,000
Northmuir PS	Update of previous design proposal	£240,000
Southmuir PS	Review dining area	£20,000
	Minor work	£20,000
Tannadice PS	Outdoor classroom required	£40,000

Monifieth Birkhill/Liff PS Mattocks PS Murroes PS New ELCC	New build for 30 children + re-use existing facilities in both schools Potential purchase of suitable site Outdoor classroom required Outdoor classroom required 155 children capacity- Seaview PS & Grange PS Potential purchase of suitable site	£540,000 £50,000 £40,000 £40,000 £2,700,000 £440,000
Montrose Borrowfield PS Ferryden PS Lochside PS Rosemount PS St. Margaret's PS Southesk PS	Refurbish vacated block Outdoor classroom required Minor internal works required Outdoor classroom required As per similar building Northmuir PS Outdoor classroom required Allow for 35sq.m extension (potential new housing planned) Outdoor classroom required Minor internal works required Possible move to Montrose Academy, refurb of 144sq.m	£270,000 £40,000 £50,000 £40,000 £240,000 £40,000 £115,500 £40,000 £30,000 £216,000
Arbroath North Phase 2 Arbroath Schools Friockheim PS Waddykes PS Inverkeilor PS Arbroath West Arbirlot PS Colliston PS Inverbrothock PS Timmergreens PS	Adaptations for Playgroups Outdoor classroom required Outdoor classroom required Allow for 35sq.m extension (new housing planned) Outdoor classroom required Outdoor classroom required Conversion of existing mezzanine to nursery space Outdoor classroom required Outdoor classroom required	£300,000 £40,000 £40,000 £115,500 £40,000 £40,000 £30,000 £40,000 £40,000
		£14,078,900

APPENDIX 7b**Capital Funding requirements phased by Priority**

2018/19	£
1. ELC Centres	
• Forfar	£3,980,000
• Carnoustie	£3,000,000
2. Phase 2 Arbroath Schools	£300,000
3. Edzell	£155,500
4. Warddykes, Timmergreens outdoor classrooms	£80,000
5. Southesk	£216,000
6. Northmuir	£240,000
7. Inverbrothock	£70,000
8. Newtyle, Cortachy, Glamis	£180,000
9. Southmuir	£40,000
10. Lochside	£280,000
Total Spend	£8,541,500

Planning Assumptions (Scottish Government)

Quality and Innovation

Item	Description	Baseline Assumption
Free Lunch Unit Cost	Unit cost of providing a free lunch per child per day	£3.00 (all in rate)
Free Lunch Uptake	The % of all children who take up 5 meals per week	70-100%
Professional Development	Costs associated with continuing professional development (including freeing up of staff time)	An increase in current spend
Quality Assurance	Costs associated with ensuring quality of provision	An increase in current spend
Central administrative costs	Costs associated with central administration of providing 1140 hours	An increase in current spend
Systems costs	Costs associated with implementing supporting systems	An increase in current spend

Skilled Workforce

Item	Description	Baseline Assumption
Staffing Ratios	Number of staff relative to number of children which varies dependent upon age and need	1:5 for 2 year olds 1:3 for 2 year olds with additional support needs 1:8 for 3 & 4 year olds 1:5 for 3 & 4 year olds with additional support needs 1:10 for 3 & 4 years olds for provision less than 4 hours <i>NB: Please also refer to Health and Social Care Standards published June 2017.</i>
Ancillary / Auxiliary Staff	Number of ancillary / auxiliary staff employed per setting	Current ratios continue in steady state
Manager Salary	Local Authority Full Time Equivalent Gross Costs	£54,922 per annum
Teacher Salary	Local Authority Full Time Equivalent Gross Costs	£43,148 per annum
Practitioner Salary	Local Authority Full Time Equivalent Gross Costs	£27,836 per annum
Senior Practitioner Salary	Local Authority Full Time Equivalent Gross Costs	£28,347 per annum
Ancillary / Auxiliary Salary	Local Authority Full Time Equivalent Gross Costs	£17,449 per annum

Working patterns	Proportion of staff working full time / term time	In proportion to <i>Service Provision</i> as outlined above
Additional graduates	435 posts across Scotland to be provided from 2018-19	Overall cost dependent on balance of teachers and BA graduates. Local authorities to submit plans setting out how they will allocate their additional graduates, which will include estimated staff costs for each authority, alongside expansion plans on 29 th September.

Supporting Infrastructure

Please note that with the exception of the information extracted from the recently published ELC Design Guide, *Space to Grow*, which is identified, the following baseline assumptions have been provided by SFT and are based on development work undertaken to date as part of the ELC Delivery Support – Infrastructure workstream.

Item	Description	Baseline Assumption
Internal Space Standards	Minimum internal area per child which varies dependent upon age	Minimum 2.8 square meters per child for 2 year olds Minimum 2.3 square meters per child for 3 & 4 year olds <i>NB: Please refer to current Care Inspectorate Expectations as outlined in the June 2017 publication Space to Grow for further information.</i>
Overall Area Metric	Total area per child for new build settings / total area per child following an extension	5.8 square meters per child
Registration of Outdoor Space (as part of indoor/outdoor setting)	Ability to register outside space to accommodate an increase in the total number of registered children	A maximum increase of 20% of the total registered number of children is considered as a guideline. For example, if a service is currently registered for 40 children and has appropriate outdoor space, the total registered number could be 48. <i>NB: Please refer to current Care Inspectorate Expectations as outlined in the June 2017 publication Space to Grow for further information.</i>

Item	Description	Baseline Assumption
Toilets	Provision of toilets in relative to numbers of children	<p>For children aged over two years, one W.C. for every 10 children, or part thereof, not less than four.</p> <p>For example, for a service registered for 34 children, three toilets would be sufficient. A service registered for 35 children four toilets should be provided.</p> <p><i>NB: Please refer to current Care Inspectorate Expectations as outlined in the June 2017 publication Space to Grow for further information including nappy changing, accessible toilets, outdoor toilets etc.</i></p>
Local Authority Capital Costs	<p>Costs associated with the provision of new builds (including modular), extension, major and minor refurbishment. Cost metrics are all in rates and include Design and Development Costs and Furniture, Fixtures & Equipment (FF&E). Current cost Metrics are base dated 2Q 2018 and will be developed further through the 2017/18.</p>	<p>New Build (including Modular) - £3,000/m²</p> <p>Extension - £3,300/m² (110% of new build rate)</p> <p>Major Refurbishment - £2,100 /m² (70% of new build rate)</p> <p>Minor Refurbishment - £1,500/m² (50% of new build rate)</p>
Local Authority Land Costs	Costs associated with provision of land for expansion	Land costs are assumed to be a nil
Location Adjustments	% adjustment to cost metric to reflect additional costs of delivering infrastructure in specific locations	<p>Argyll & Bute – 15%</p> <p>Orkney – 20%</p> <p>Shetland – 25%</p> <p>Eilean Siar – 30%</p>
Inflation	<p>For the purposes of inflating capital costs the BCIS All-In Tender Price Index is recommended. Adjustments should be made from the base date (i.e. 2Q 2018) to the anticipated tender date and not to the mid-point of construction.</p>	BCIS All-in TPI as published 7 th July 2017 (copy attached)

Item	Description	Baseline Assumption
Partner Provider Capital Costs	Costs associated with the provision of new builds (including modular), extension, major and minor refurbishment	Partner provider capital costs are assumed to be a nil <i>NB: If LAs are considering any capital grants they should ensure state aid guidance is adhered to.</i>
EPC Rating	Target EPC rating for new build settings	EPC 'A'

Expansion of Early Learning and Childcare Clackmannanshire Council Delivery Plan

Introduction

Clackmannanshire Council's Early Learning and Childcare Service is committed to improving and increasing high quality, flexible early learning and childcare which is accessible and affordable for all children and families.

Our mission is to educate, protect, support and promote the achievements, health and wellbeing of every child, with a particular focus on the most vulnerable children within the Clackmannanshire Council area. This includes supporting parents into work, training or study, especially those who need routes into sustainable employment and out of poverty.

We will continue to respond to established national policy developments and priorities, and we will also aim to meet the challenges of new national initiatives. We fully adhere to national directives such as Getting It Right for Every Child (GIRFEC), Curriculum for Excellence and the implementation of the Children and Young People (Scotland) Act 2014.

Our Plan also links to the integrated Children's Services Plan and Local Outcomes Improvement Plan that have been developed by Clackmannanshire Council and our Community Planning Partners and the National Improvement Framework Plan for Education Services.

This delivery plan will set out the current provision and the planning and preparation needed to expand the service from the provision of 600 hours to achieve 1140 hours of service annually for all eligible children.

This plan is likely to be amended as it goes through further work with the Scottish Government and the regional support group.

1 Mid 2016 Population Estimates –National Records of Scotland (NRS)

2 www.endchildpoverty.org.uk

3 Pupil Census 2016, Scottish Government

4 ISD Scotland

5 Clackmannanshire Childcare Sufficiency Assessment 2016

Clackmannanshire's Profile

Clackmannanshire is Scotland's smallest mainland local authority with a population of around 51,000. Children aged 0-15 years account for 17.6% of our overall population; higher than the national average (16.9%)¹

Importantly for the purposes of this plan the population aged 0 to 4 years and 5 to 9 years is set to decrease to 2,689 and 2,879 children respectively by 2026.

The authority is one of the most deprived areas of Scotland with four of our datazones featuring in the 5% most deprived areas across the country (all located in Alloa). More than a quarter of our children 27% live in poverty² with almost 3 in 10 of our school pupils, 29% living in our most deprived areas³.

In 2014, NHS data revealed that Clackmannanshire had the highest rate of teenage pregnancies across Scotland with 82 young women pregnant before the age of 20 years; a rate of 57.1 pregnancies per 1000 women compared to the Scottish average of 34.1.

For young girls aged under 16 years, the pregnancy rate was more than double the Scottish average⁴

Clackmannanshire has a higher ratio of Looked After Children (LAC) than the Scottish average, with 145 LAC pupils attending our schools in 2015/16.

Due in large part to the universal free entitlement childcare peaks locally for children aged 3 to 4 years with 93% of all children using at least one type of registered childcare. Use is also relatively high amongst 2 year olds at 67%.

Over one in two households use some form of registered childcare provision (60%). Lone parents in work (66%) and dual earner households (67%) are most likely to be using registered early learning and childcare services⁵.

Summary of current early learning and childcare provision

In Clackmannanshire Council the Education service provides 600 hours of funded early learning and childcare for all 3 and 4 year olds and eligible 2 year olds. This is delivered through 12 nursery classes attached to primary schools, nursery provision within Lochies Special School and Sauchie Nursery school and ABC nursery. In addition, extended day can be purchased in most nursery local authority nurseries and ABC nursery offer extended year provision. The Education Service has partnership arrangements with four private nurseries who also offer extended day, extended year provision.

1 Mid 2016 Population Estimates –National Records of Scotland (NRS)

2 www.endchildpoverty.org.uk

3 Pupil Census 2016, Scottish Government

4 ISD Scotland

5 Clackmannanshire Childcare Sufficiency Assessment 2016

Figure 1 – Early Learning and Childcare Local Authority Profile

Clackmannanshire

Number of Funded Early Learning and Childcare Providers				Number of actual children Registered for Early Learning and Childcare (May 2017)			
Local authority providers	Partnership providers	Total	% Local authority providers	Registrations with local authority providers	Registrations with partnership providers	Total	% registered with local authority providers
14	4	18	78%	1199	94	1293	93%

	Average FTE places offered per childminder	Estimated places across Clackmannanshire	Average occupancy
Under 2s	1.2	83	61.00%
2 year olds	0.9	62	56.00%
3 to 5 year olds	1.3	90	64.00%
Breakfast provision	1.6	52	59.00%
After-school provision	1.7	55	63.00%
	Average FTE places offered per childminder	Estimated places across Clackmannanshire	Estimated Occupancy
February	3.16	87	62%
Easter	3.12	86	64%
Summer	3.24	89	71%
October	2.76	76	52%
Christmas	1.92	53	34%
Teacher in service	2.92	80	81%
Average places per holiday	2.85	79	

Figure 2: Childminder survey 2016⁵

There are also approximately seventy childminders and one private nursery who currently are not in partnership with the local authority. The service offered by childminders is detailed below:

1 Mid 2016 Population Estimates –National Records of Scotland (NRS)

2 www.endchildpoverty.org.uk

3 Pupil Census 2016, Scottish Government

4 ISD Scotland

5 Clackmannanshire Childcare Sufficiency Assessment 2016

Cluster arrangements in focus

Early learning and childcare services are localised and it is important to ascertain how well individual communities are served by existing supply. This assessment maps supply and demand in the three school cluster areas (LC), the boundaries of which are shown in Figure Three.

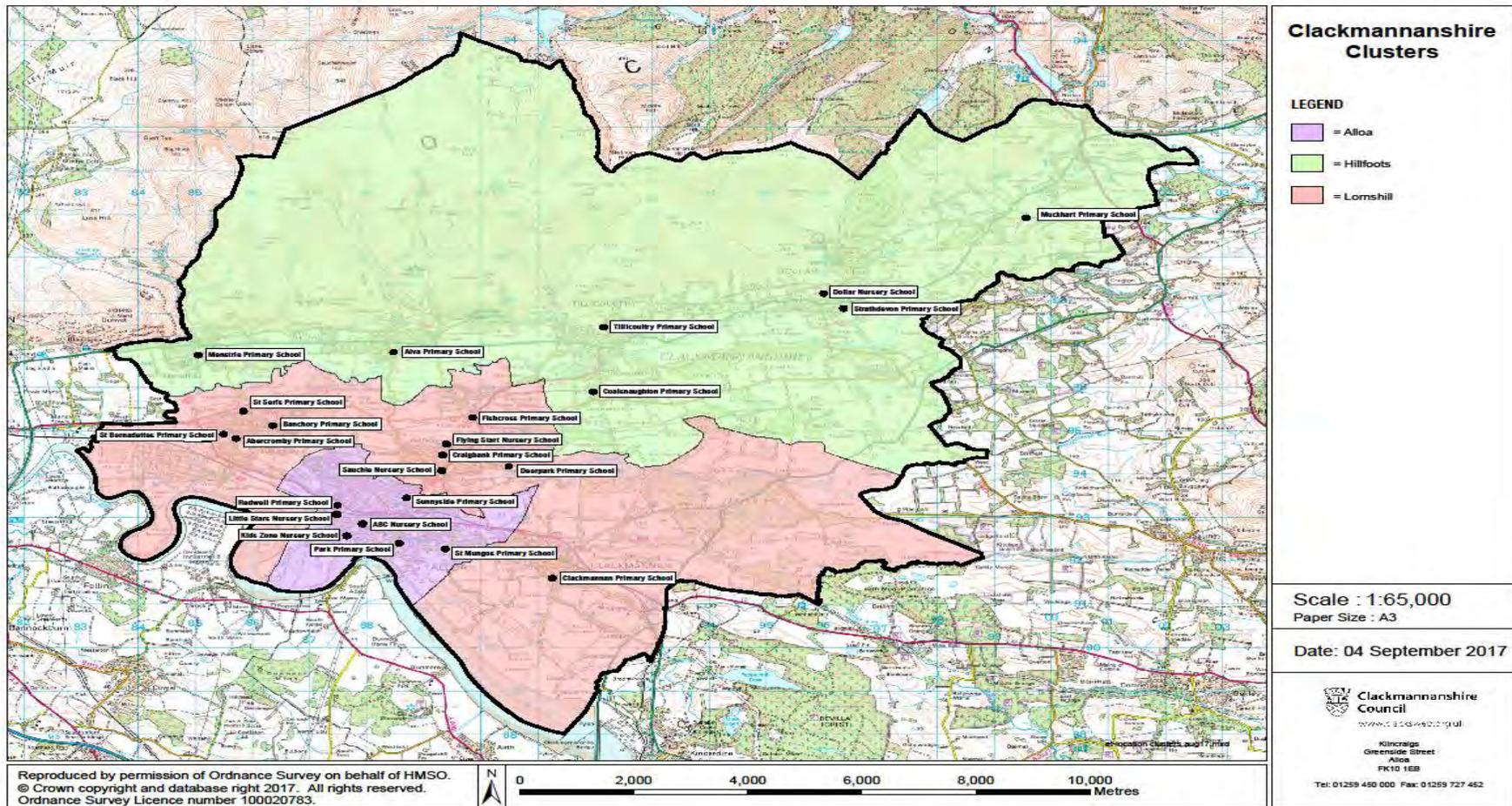


Figure 3: Clackmannanshire cluster boundaries

Future Position

Projected demand

This table shows the projected demand for places over the next few years.

According to the number of Funded Registrations for Early Learning and Childcare is 1080 (Figure 1) and the projected numbers at their highest are 1233 (Figure 4 Early Learning and Childcare Local Authority Profile) This leaves a shortfall of **266 places** for funded hours but does not take into account the number of hours parents would require to purchase to continue in work or training. These hours would be required at the beginning and end of day and across the school holidays.

Parental Engagement

Clackmannanshire

Projected Demand for Early Learning and Childcare Registrations						
	2016	2017	2018	2019	2020	% Change 2016 - 2020
2-year olds	100	85	83	82	82	-18%
3-year olds	521	561	600	588	578	11%
4-year olds	640	585	505	536	530	-17%
Deferred	32	29	25	27	26	-19%
Total	1293	1260	1213	1233	1216	-6%

Figure 4 - Early Learning and Childcare Local Authority Profile

An extensive Childcare Sufficiency Assessment took place in 2016 to establish the extent to which local childcare provision meets the needs of working parents or those who want to get back to work or develop their skills through education and training. The key priorities identified regarding pre-school children were the need for improved access to out of school and holiday childcare; increase supply of breakfast provision; increase full day provision; improve the supply of information. The actions carried out following this assessment resulted in parents being able to buy additional hours in local authority nurseries.

Further parental consultation took place from 22nd August and 8th September 2017 using an online survey on Citizen Space. All parents of children aged 0-5 years were encouraged to respond, and all early learning and childcare provisions supported their parents to complete either the online survey or paper copies. **Appendix 1**

Parents were asked:

- When 1140 hours of nursery is available, will you take up this full entitlement for your child?
- What do you consider important when choosing a nursery provider?
- How far would you travel to access longer or additional hours of nursery?
- How would you like to take your entitlement to 1140 hours?
- Where would you prefer to take your 1140 hours?
- A local authority nursery class Partner provider nursery Childminder
- Would you still require to buy more than 1140 nursery hours to meet your work/training commitments?

Consultation Results

One hundred and twenty eight people took part in the survey. 91.11% of respondees were female and the majority were aged between 25 and 34 years of age. 88% of those responding currently use local nurseries.

Most people responded that they use nurseries to allow them to work however 18% answered that nursery was good for their children's development.

Most people would use all of the 1140 hours when it is introduced. 68.15% chose quality of the nursery is most important when choosing a nursery.

The majority of parents 37.4% said they would travel to the next town or village to access longer or additional hours and 25.93% would travel anywhere in Clackmannanshire.

45% of respondees would like to take their entitlement during the core hours of 9am to 3pm within term time. However 25.19% would prefer extended days and 27.41% would prefer all year provision.

A local authority nursery class was the most popular place to access nursery provision with 69.63% followed by partner provider nurseries, 23.70%. Only 5.19% chose a childminder

51.11% would still require to purchase more than the 1140 hours to meet work or training commitments.

Proposed delivery model

Our new model of delivery for early learning and childcare in Clackmannanshire is being developed around an area based model that includes a range of options for parents.

Clackmannanshire Council Nursery Provision –Term Time

All nursery settings will offer sessions in line with the school term. These can be sessions in line with the school day, 9am until 3pm Monday to Friday or can be shorter sessions to either am or pm where parents can retain some of their funded hours to use either as part of a blended model of care with a partner provider nursery or childminder or by accessing holiday provision within a Clackmannanshire Council setting open for 50 weeks of the year.

Clackmannanshire Council Nursery Provision - Full Year

At least one Clackmannanshire Council setting in each of the three cluster areas will also be able to offer longer sessions over 50 weeks of the year (excluding bank holidays and in-service days). Settings will be open 8am -6pm and a range of session lengths could be provided, either am or pm sessions over 5 days or longer sessions over fewer days of the week.

More than one setting in each area may offer this service if there is sufficient demand for this provision.

Paid Wraparound

Parents would be able to pay for additional hours of early learning and childcare on top of their entitlement in a number of ways:

- Term time – Wraparound, in addition to funded places will be available in all settings where there is capacity, both in terms of staffing levels and Care Inspectorate regulations.
- School holidays – Parents would be able to access additional placements where available in Clackmannanshire Council nursery settings open 50 weeks, again where there is capacity in terms of staffing levels and Care Inspectorate regulations.

Partner Providers

- Private nurseries would be able to offer placements to parents for a maximum number of hours per week in agreement with parents (offered over a minimum of 38 weeks of the year). In addition to funded ELC many of these nurseries would be able to offer wraparound as required by families.
- Consideration needs to be given to increasing the grant funding to private partner nurseries from £3.26 to £5.00 per hour for 3 and 4 year olds and from £5.00 to £6.00 for 2 year olds.
- There are plans for one current private partner nursery to build a new nursery with increased capacity. Current understanding that they will have capacity to provide additional x places for 3 and 4 year olds.
- Childminders would again be able to offer a maximum number of hours per week in agreement with parents (offered over a minimum of 38 weeks per year).

Childminders

Some families were using childminders to provide childcare and however none of the childminders were in partnership with the local authority therefore families did not receive their 600 hours entitlement. With this in mind, we established links with Scottish Child Minders Association (SCMA) to consider delivery of funded ELC places for three and four year olds and eligible two year olds. As at October 2016, there were 71 childminders in Clackmannanshire, with an approximate number of 213 children accessing these services.

Local childminders were invited to an information session in January 2017 where some childminders were invited to take part in a small test of change. The trial involves four childminders becoming partners and parents being able to access their 600 hours entitlement with the childminder. Procedures are being tested out in how this partnership will work and how the quality of the service can be monitored. This test is ongoing.

Blended models of delivery could also be available to parents where children access ELC in a number of different settings during a week in line with family needs. Staff from all settings would need to work closely with each other to ensure that appropriate ELC was being offered to the child which continued and extended the learning taking place in all settings.

Additional delivery models

Following the Care Inspectorate guidance it will be possible to extend the capacity of some nurseries by providing more outdoor space than internal space. Children would spend a large proportion of their time outside but not full-time.

ELC building Programme

Background

Clackmannanshire Council has identified the need to provide additional spaces across a number of geographical areas in Clackmannanshire in order to deliver the 1140hours by 2020.

Alloa Cluster

Alloa is currently served by four primary schools, three with early year's provision; Park PS incorporating an adjacent nursery building, Sunnyside PS and Redwell PS and one early years centre ABC. The potential for expansion at Park PS needs to be developed to ensure future provision for Early Years is enabled by 2018/19. It is anticipated that no internal works are required at Redwell and Sunnyside. Some minor works are required to provide external areas at Sunnyside.

It is proposed that by 2020 **44** places will be added to the cluster.

Lornshill Cluster

Tullibody – this village is currently served by four primary schools. Two of which will be relocated to the new Tullibody South Campus due for completion in July 2019.

The Tullibody South Campus will incorporate a nursery for **140** pupils, double the existing provision. The two existing schools at Banchory and St Serfs are being retained and will continue to provide 80 nursery class spaces. Tullibody South (former Abercromby Primary School) is currently being procured through East Central Scotland Hub. Stage 1 has just been agreed with an indicative overall area of 633 square meters for early years incorporating an additional 275 square metres to enable the provision of 1140hours from August 2019. A cost matrix is provided in Appendix 1, this is currently commercially sensitive and for indicative proposals only.

The village of Sauchie currently has one stand alone nursery, Sauchie nursery school; none of the existing three schools in Sauchie currently has nursery provision. The works required will incorporate the development of nursery provision at Craighbank PS and Deerpark PS to ensure future provision for Early Years is enabled by 2020. An additional **84** places will be created at Craighbank and Deerpark enabling Sauchie Nursery to deliver 1140 hours throughout the year. A further minor piece of works is required to be undertaken at Sauchie Nursery to enable full time provision to be piloted in 2017/2018, the requirement for a dining area and kitchen is currently being procured.

Clackmannan is served by Clackmannan PS which is currently being refurbished; an additional **15** places will be created.

It is proposed that by 2020 **169** places will be added to the cluster

Alva Cluster

This cluster is currently served by five primary schools, four with nursery classes. Minor adaptation's to Tillicoultry PS will be undertaken in 2019/2020, continuation of ongoing works at Alva PS will be complete in 2018/2019 with external works complete in 2019/2020 . The Council are currently undertaking a view of options for Menstrie PS with works to be completed in 2019/2020. It is anticipated that no further works are required at Strathdevon. Muckhart PS will maximise outdoor opportunities and explore the possibility of an external kindergarten class. The internal nursery works at Alva PS are due for completion in 2017 and the preference is for works in Tillicoultry to be complete in 2018 and Menstrie in 2019.

Coalsnaughton is served by Coalsnaughton PS. where no work is anticipated. A pilot project is scheduled to start in October 2017.

It is proposed that by 2020, **71** places will be added to the cluster.

In Clackmannanshire overall a total of **284** additional places will be provided by 2020 this will add to the flexibility in the system to allow accessibility for families and allow for an element of expansion reflecting the current Local Development Plan.

An exercise was undertaken and options presented to address the overview provided in Figure 5 - Early Learning and Childcare Local Authority Profile.

A draft report has been prepared based on the information above and the requirements below for the four areas requiring the greatest works; Park PS, Menstrie PS, Craighbank PS and Deerpark PS. A copy of the Report is attached at Appendix 2

The review for each establishment included, but was not restricted to, the following requirements:

1. Prepare an accommodation schedule in relation to the settlements above. It should be assumed that all places will be full time and space identified should be based on the age ranges identified. Space calculations for 3-5 years olds should be based on Schools

Premises (General Requirements and Standards) (Scotland) Regulations 1967 to 1979. Space calculations for 2 year olds should be based on Care Inspectorate National Care Standards.

2. Options provided were as follows:

- Determine if the current accommodation is sufficient in space and can be reconfigured:
- Identify any shortfall in support accommodation, i.e. provision for dining, cloaks, parent room, flexible space, external space, toilets etc.
- Identify indicative costs
- If reconfiguration of the existing space is not possible, identify separate options to provide an extension:
 - Identify area of land required and location
 - Confirm additional m² of building footprint required
 - Consider and identify impact on ancillary support accommodation i.e. kitchen/dining and external space
 - Identify indicative costs

Nursery Accommodation

The location of the provision should be considered to ensure it is accessible to all and that access routes are well lit and appropriate for use. Access to car parking, and pedestrian routes should be considered.

- Allow for integration with the early years primary stages in line with the Curriculum for Excellence if possible
- Entrance/reception/cloakroom
- Classrooms
- Snack preparation, art/crafts and quiet areas.
- Parents Room
- Flexible space – meeting space/nurture/general activities
- Pupil Toilets – mixed use.
- Nappy changing
- Disabled toilet
- Staff toilet
- Utility space
- Internal storage
- External Store
- External learning/play area - ensure direct access to a dedicated outdoor space. This space should comply as a minimum with the space identified in the School Premises Regulations. However it should be increased in size if possible to maximise safe outdoor learning and play opportunities.

Support Spaces

- Kitchen/dining – ensure sufficient provision for lunches to be provided for all.

The proposed changes and alterations will result in an additional **284** spaces available in Council premises.

Cluster community Facility name	Registered capacity	Proposed Capacity Changes	Additional spaces	Building works completed for August	1140 Available
Alloa					
ABC	88			2017	2017
Park NC	70	114	44	2020	2020
Redwell NC	70	70		2017	2020
Sunnyside NC	60			2017	2020
Kidzworld	26			2017	2017
Little Stars	13			2017	2017
	327		44		
Lornshill					
Abercromby NC (Tullibody South)	70	140	70	2019	2019
Banchory NC	40			2017	2019
Clackmannan NC	65	80	15	2018	2018
Sauchie NS	87			2017	2018
St Serfs	60			2017	2019
Craigbank NC	0	48	48	2019	2020
Deerpark NC	0	36	36	2019	2020
Flying Start	30			2017	2017
	312		169		
Alva					
Alva NC	40	60	20	2017	2019
Coalsnaughton NC	30			2017	2018
Menstrie NC	50	101	51	2019	2020
Strathdevon NC	35			2017	2020
Tillicoultry NC	80			2019	2019
Dollar Nursery School	33			2017	2017
	268		71		
CLACKMANNANSHIRE	907		284		

Appendix 2 MRT Feasibility Study

ELC Workforce Development

As part of our ELC workforce development the Clacks Early Years Academy (CEYA) was launched in August 2017. This is part of our drive to raise the quality of the early years workforce through growing our own staff. Eight Early Learning and Childcare Trainees have embarked on their two year Scottish Vocational Qualification Training. Over the next two years, they will work towards gaining their SVQ Social Services (Children and young People) SCQF at level 7. We have also recruited a team of four assessors who will gain their assessors award whilst assessing our Trainees. In addition eight other staff will have the opportunity to act as a mentor for the next two years. We intend starting another 10 trainees in August 2018 and a further 10 trainees in August 2019.

The opportunities for staff members to take on leadership roles is improving staff confidence and their motivation to engage in further training and qualifications.

Seven senior nursery workers and 3 practitioners are currently undertaking BA Childhood Practice. Opportunities for funding and support will continue to be offered to ELC staff.

Through our parenting programme 8 staff are undertaking PEEP City & Guilds this year.

Continued engagement with other employees throughout the council is being undertaken in partnership with UNISON to particularly engage with employees who may not traditionally be attracted to working in ELC.

Opportunities also exist for staff with a degree to retrain on the job as a primary teacher.

Staffing Models

The introduction of degree-level qualifications in Childhood Practice has delivered a mix of teachers and other graduate-level staff in early learning and childcare establishments and it is important to be clear on the respective roles of each, with a focus on deploying staff in ways which make use of their particular skills.

Evidence from research suggests the level of highly trained staff is important in terms of the quality of early learning and childcare and positive outcomes for children. It is not conclusive on the question of how much of a *teacher's* time is required to improve children's outcomes. There is no basis for setting a minimum threshold for what counts as access to a teacher in terms of FTE.

Current situation in Clackmannanshire

The staffing compliment in our early years establishments consists of senior early years workers, teachers, early years workers and learning assistants. Senior early years workers in Clackmannanshire are all registered with SSSC as lead practitioners and are required to hold a BA Childhood Practice. The senior early years workers have a management role, i.e. they lead the early years team.

The teachers role is enriching the learning experience within the early years team in the establishment. The teacher is counted into the staff child ratio in the nursery. Despite best efforts and a number of adverts it was not possible to recruit a teacher to all settings although this is still our intention. Other schools who were allocated a budget for a full time teacher for nursery could only recruit to part time.

Clackmannanshire Council works with four partner provider nurseries and they provide early learning and childcare (ELC) to 74 children aged between 3 years and 4 years which is approximately 7% of Clackmannanshire's nursery aged children. There is an agreement within the contract that the local authority facilitates teacher contact for these children. Currently we have 0.5 peripatetic teacher for partner access.

There are only two stand alone nurseries led by a Head of Centre the intention is to employ additional early years specialists across the

Additional Graduates

In 2018 seven additional graduates will be employed by the local authority and deployed to the nurseries in the most deprived areas. These graduates will be additional to the staff team and will like the teachers and the other senior early years workers have a responsibility for developing the curriculum, modelling good practice and closing the attainment gap.

Appendix 3 Graduates Template

Appendix 4 SEYW Job description

High Quality ELC

In preparation for the 1140 hours e-learning journals have been introduced across the authority. This allows staff to track and monitor learning. This new way of working saves staff time compared to the traditional paper based booklet. The new method allows the inclusion of videos, photos in a much quicker work flow. It's online and electronic so it's possible to share with parents encouraging their involvement in their child's learning journey. The journals are updated during or just after an activity have taken place and can be shared immediately with the parent/carer. This allows working parent/carer to be involved in their child's learning. Parents are able to comment on the learning and share experiences and learning from home.

In order to support the applications for service to local authority we intend to introduce NAMS this will also support the private providers. It is also our intention to introduce three admission panels which will support the allocation of places across the cluster based on parental requirements. Clackmannanshire does not operate catchment nursery allocations however due to the size of the authority there is an assumption that children attend their catchment school nursery. A communication strategy is being developed to support parents with this change.

Individual children's needs are paramount. Using the Getting it Right principles currently children may be allocated additional hours to meet their needs and the needs of the family. It is our intention to continue this practice. Supporting families through our parenting programme and home visiting schemes.

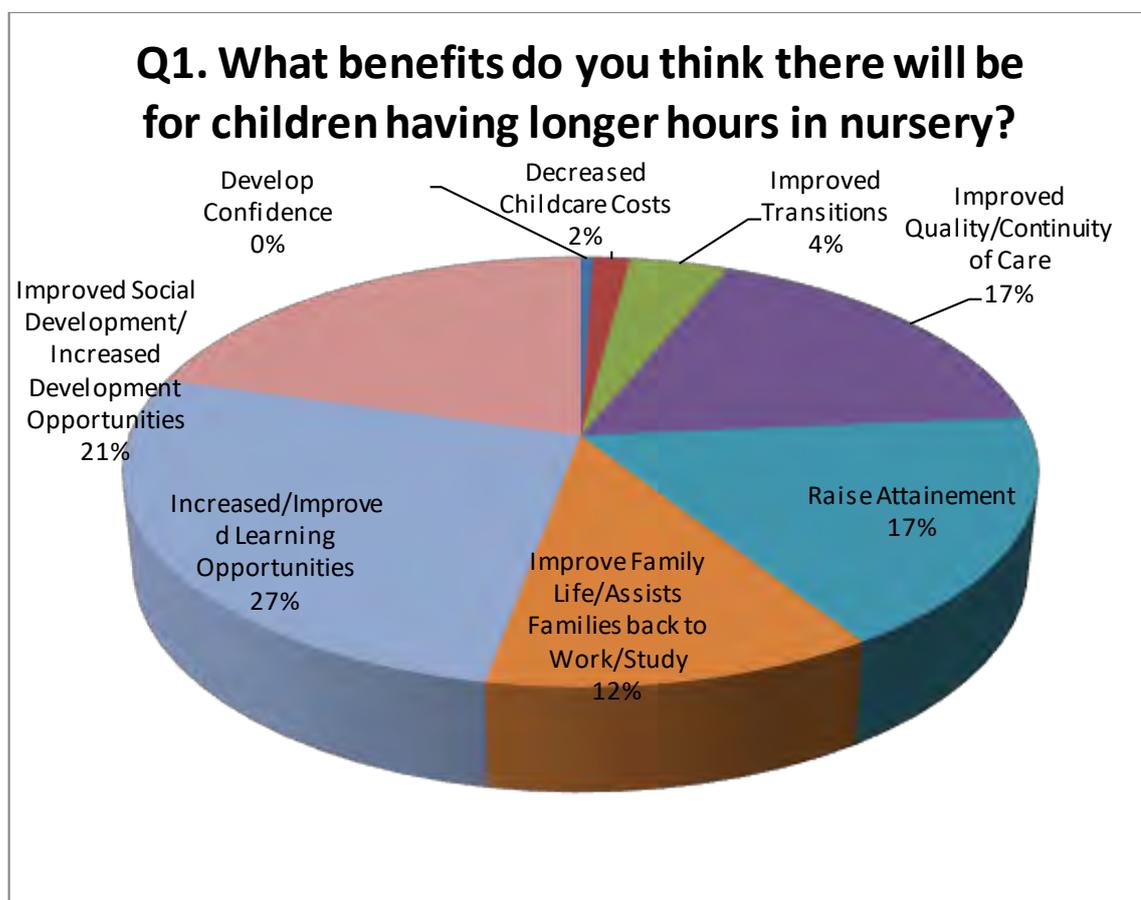
Moving forward it is our intention to register the whole year ELC establishments 2-12 in order that families can be supported across school holidays.

Project Management and Change Support

To ensure quality, support from the centre has been crucial to date. The permanent staffing is one service manager and one education support officer for ELC. To provide support during the introduction of service for eligible 2 years old in 2014, a secondment was offered to a senior early years worker who is still in post. Another senior was seconded last year 2016 to support the planning and training for the next phase. It is the intention to advertise and make these two posts permanent to support the phasing up to 2020.

Staff and Trade Union Engagement

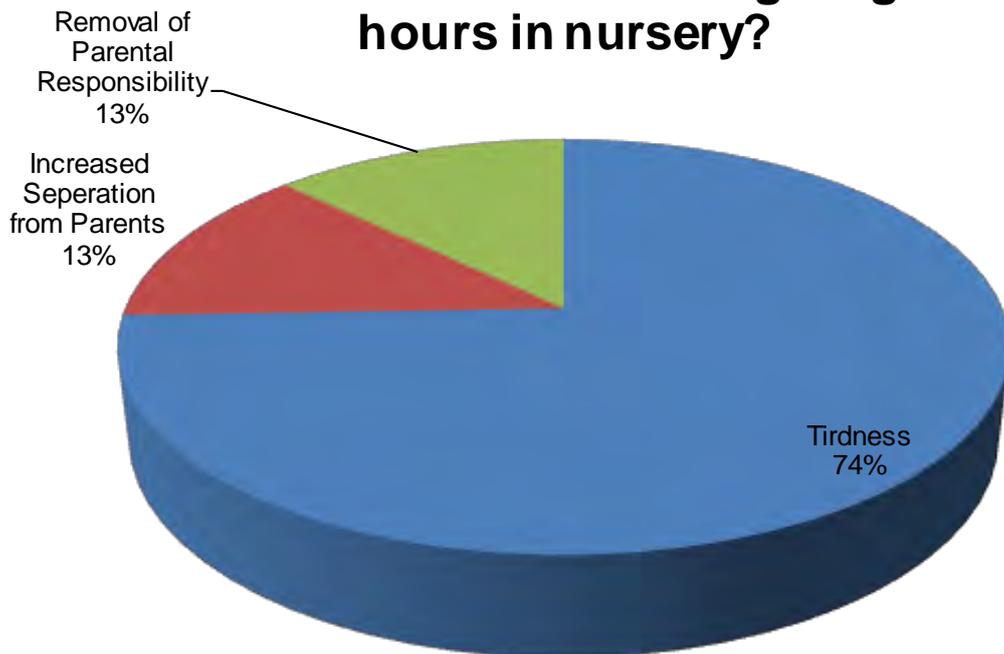
In August 2017 all early learning and childcare staff were invited to attend a meeting where the proposals for extending the service were discussed. This was a positive meeting and started the engagement with the staff. They were asked their opinions on the changes and asked to comment. Evaluation findings were as follows:



Exciting

Staff will know children better.

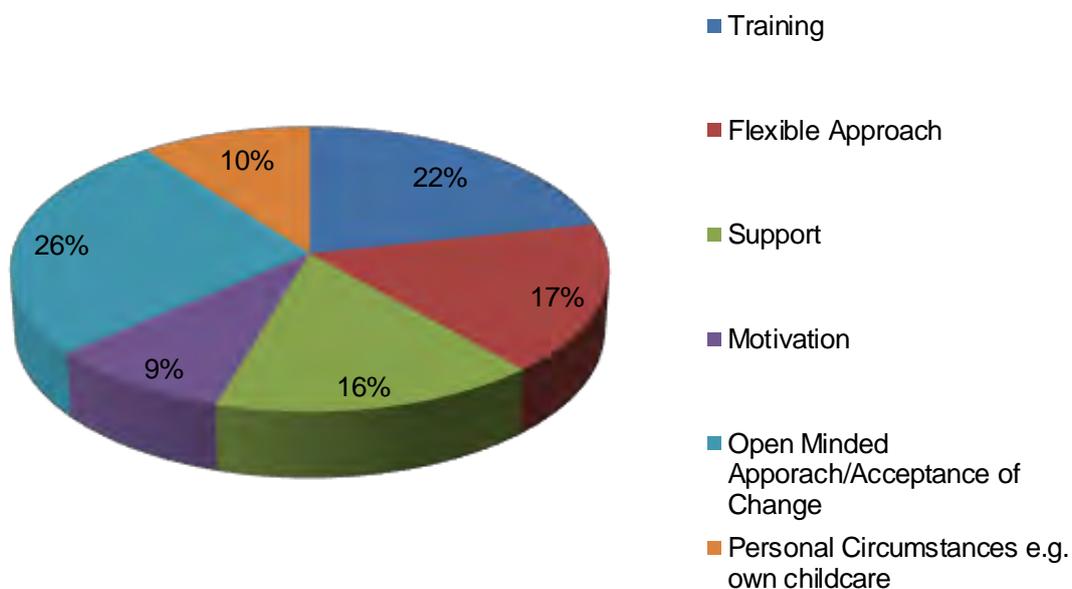
Q1. What impact do you think there will be for children having longer hours in nursery?



Children may be tired?

Children will have time to revisit learning.

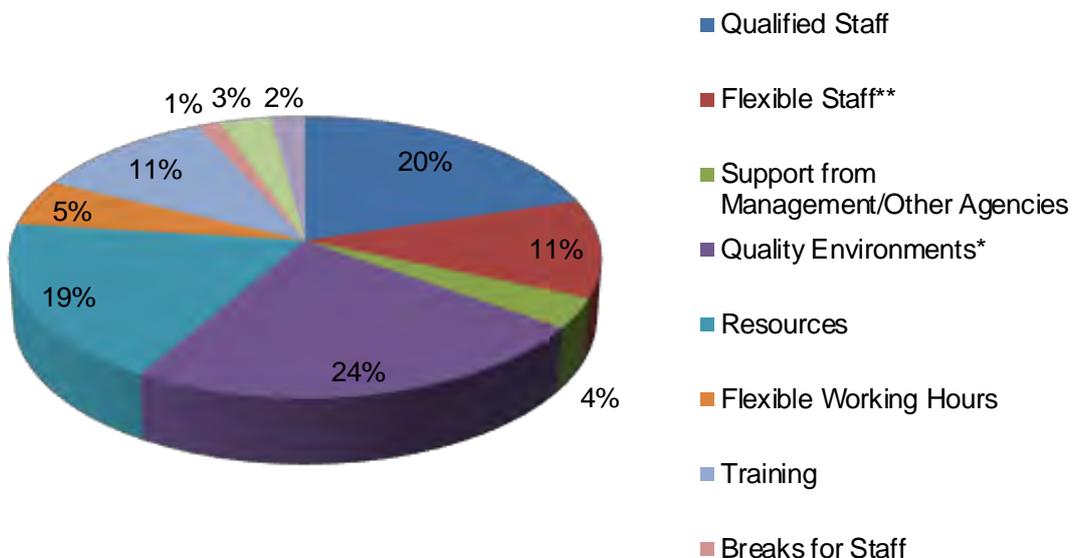
Q3. What do you think you will need to change to enable the expansion?



Parents should be supported at home not just in nurseries

Ongoing staff consultation required

Q2. What "tools" do you need to make this happen?



Non contact time essential

What are compressed hours?

Further workshops took place to allow staff to fully discuss the issues they say for 1140 hours and the solutions that they can find. This has been extremely helpful in discussing the plan and any changes to working conditions that may be required.

Some staff have expressed an interested in working year long contracts instead of term time only and it is our intention to allow staff to volunteer for changes before brining in new staff. Different staff terms such as compressed hours have appealed to staff and union colleagues. This is being taken forward incrementally.

Financial Information

	Revenue budget £194,000
Set up costs for Alva NC this included furniture and resources for two year olds	£12,000.00
Modern Apprentices/trainees, 8 members of staff employed to start training. Registered as practitioners as they can support the staffing needs for expansion.	£80,000.00
Language is Fun Together is a speech and language initiative introduced following a vocabulary assessment of nursery children aged 4 years. With the extended hours and the highlighted gap this project will compliment closing the attainment gap.	£24,000.00
e-learning journals	£13,500.00
staff training continued development for all staff.	£12,000.00
additional central staff to support expansion	£30,000.00
additional senior staff costs to move Sauchie NS to full year provision	£22,500.00
	£194,000.00

Full finance spreadsheet for financial projections including capital and revenue costs included as

Appendix 5

Phasing up

Several phasing up projects are planned over the next few years to maximise our flexibility for 1140 hours in 2020.

Year	Development	Outcome	Additional staffing required
August 2017	Refurbishment of Alva Nursery Class Childminders partnership working	Additional 20 full time spaces created places Parents are able to buy additional sessions within the school day. 4 childminders accepted into a trial contract to deliver 600 hours.	3 early years workers and 1 learning assistant from August 2017 Additional cleaning and catering staff 8 trainees recruited
October 2017	Sauchie Nursery offers full year provision	Parents able to purchase time during the school holidays if required. This is the first stage in moving Sauchie Nursery towards full year provision. Lunches will be provided to all full time children	Head, Deputy and senior moved to full year contract from August 2017 Additional catering and cleaning staff
January 2018	Coalsnaughton Nursery Class pilots 1140 hours for all eligible 3 and 4 year olds.	All eligible 3 and 4 year olds attend 9 a.m. to 3 p.m. each day during term time. This provides the Local Authority with the opportunity to study and review how 1140 hours could work and gather data and evidence. All full time children will be provided with lunch	1 additional Early Years worker Additional catering staff and cleaning hours
August 2018	Clackmannan Nursery Class reopens after a refurbishment	Additional capacity created to offer 21 additional spaces. With the outdoors proposed to be registered this would allow 1140 hours from this time term time 8am to 6pm Full time places offered with lunch provided	5 EYW 1 LA Additional catering staff and cleaning hours 10 trainees to be recruited

August 2018	7 additional graduates	Additional graduates placed in Clackmannan NC, Sauchie NC, Banchory NC, Abercromby NC, Park NC, Sunnyside NC & Coalsnaughton NC.	7 additional BA graduates
August 2018	Sauchie Nursery offers full year 8 a.m. -6 p.m.	Parents able to purchase additional hours over and above their 600 hours free entitlement Some families will be able to access their 1140 across the year	9 EYW required Staff have the opportunity to change to full year contract. 1 additional Learning assistant Additional catering and admin staff hours
August 2019	Tullibody South Campus opens	New nursery with 140 places will open offering 1140 hours from the onset. Nursery opens 8 a.m. – 6 p.m. All children will have lunch	1 head of establishment, 1 deputy head of establishment, 1 Learning assistant, 18 additional Early years workers. 1 admin officer 10 trainees to be recruited Additional catering and admin staff hours
August 2019	Term time 8 a.m.- 6 p.m. offered at Park NC, Alva NC & Tillicoultry NC	Parents able to purchase additional hours term time. All children will have lunch	2 additional Learning assistants 12 additional Early Years Workers Additional catering and admin staff hours
August 2020	New nursery provisions at Craigbank Nursery class and Deerpark Nursery Class will open term time only	An additional 70 places will become available in the Sauchie area and will be offered as 9 a.m. to 3 p.m. term time. This will free up capacity at Sauchie Nursery to offer 1140 hours over full year as well as term time. All children will be offered lunch	2 senior early years workers, 2 nursery teachers, 2 learning assistants, 9 early years workers 10 trainees to be recruited Additional catering and admin staff hours

August 2020	All remaining nurseries offer 1140 hours on a term time basis 9 a.m. – 3 p.m. only Redwell NC, Sunnyside NC, Strathdevon NC, St. Serf's NC & Banchory NC.	Within each learning community there will be a variety of 1140 hours available for parents. Parents then apply to the nursery that offers the flexibility they need. Parents are also able to use childminders for blended childcare. All children will be offered lunch	10 early years workers Additional catering and admin staff hours
August 2020	Menstrie NC opens as a full year 8am to 6pm provision for ages 2-5	An additional 50 places. All the children will be offered lunch	1 head of establishment, 1 deputy head of establishment, 1 senior early years worker, 1 Learning assistant, 10 early years workers, 1 admin officer Additional catering and admin staff hours
September 2020	All eligible two to 5 year olds will be able to access 1140 hours across Clackmannanshire		

Stakeholders Engagement Plans

The central team will support the phasing up plan the engagement plan includes:

Date	Engagement
20/9/17	Consultation with authority wide Parent Forum
5/10/17	Briefing for Council leader and portfolio holder
November 2017	Briefing sessions for elected members
November 2017	Council Meeting
January 2018	Consultation with Childminders
March 2018	Report on trials to parents and elected members
August 2018	Full Staff meeting (Sharing the Agenda)
August 2019	Individual parent survey and focus groups for parents
Individual dates to be arranged	Consultation with establishment parent councils
On going	Links to local Community Partnership Plans
On going	Information sharing with parent/cares
On going	Bi partite union meetings

Appendices:

- 1 Parental Survey
- 2 MRT Feasibility Study
- 3 Additional Graduates template
- 4 SEYW Job description
- 5 Finance Spreadsheet.

Plan prepared by Jane Rough

28 September 2017