



Renfrewshire Council

**Early Learning and Childcare
Expansion and Implementation Plan**

29 September 2017

1. Introduction and Executive Summary

- 1.1 Renfrewshire Council has successfully delivered the increase of early learning and childcare (ELC) from 475 to 600 hours for all children aged three and four years and eligible two year olds. This increase has been developed in line with the requirements of the Children and Young People Act (2014), ensuring flexible provision which meets the needs of children and families. Provision is aligned to local geographical areas to ensure parents have an element of choice and flexibility when arranging ELC for their child.
- 1.2 Renfrewshire Council is committed to ensuring that the expansion to 1140 hours of ELC is underpinned by the guiding principles of quality, accessibility, flexibility and affordability. Quality will continue to be at the heart by ensuring positive learning experiences for children in order to achieve secure attachments and better outcomes for them. A continued investment in staffing and commitment to partner providers will aim to ensure quality provision across Renfrewshire.
- 1.3 An 1140 Governance Board was established by Renfrewshire Council to direct and oversee the expansion proposals. This Board is chaired by the Head of Service for Children's Services and has representation across the range of Council departments to support with the development of the plan and its subsequent delivery. The Board is supported by three work stream sub groups: workforce, infrastructure and policy.
- 1.4 Renfrewshire Council will deliver the expansion of ELC by extending the range of models of service delivery. We will develop the range of service models, including term time and extended day /year across geographical areas to provide parents and their families with flexibility, choice and ensure accessibility of provision. The increase in the number of hours of free ELC across all service providers, including partner providers will make childcare more affordable for families. As we develop our approach further work is required to explore how the services offered by childminders can be utilised to meet the wishes of parents.
- 1.5 Renfrewshire's plan for expansion has been developed following a thorough analysis of: existing ELC provision across Renfrewshire; uptake and demand across all services, and a review of the projected population for children aged 2 to 5 across each post code area. Information on parental need and expectation was also sought through an initial consultation process. It is recognised that further engagement and consultation will be required to ensure a continued understanding of the changing needs of parents and families.
- 1.6 As highlighted by the Scottish Government it is anticipated that there may be an element of demand lag in the uptake and demand for certain types of provision (such as earlier start / later finish times and placements going across 50 weeks instead of term time). Renfrewshire will staff establishments with the appropriate staffing to meet registration requirements and to enable maximum uptake of places. It is hoped that any demand lag experienced will be mitigated through the phasing period, marketing and ongoing community engagement.

- 1.7 Renfrewshire Council's 1140 draft expansion plan has been developed by adhering to the Scottish Government's guidance to 'use what you have', consideration has been given to our existing staffing, models of delivery, accommodation and space available within existing buildings. The proposal is increase the number of local authority (LA) extended day/year centres from 10 to 28 and reduce the number of term time classes from 22 to 13. It is anticipated that the number of commissioned places from partner providers will increase by approximately 110 places and 20 shared places with childminders. In terms of infrastructure it is anticipated that Renfrewshire will require 7 new builds, 7 major refurbishments, 10 minor adaptations and 13 outdoor adaptations.
- 1.8 To deliver the expansion within LA establishments it is anticipated that Renfrewshire Council will require an additional 365 childcare officers, which includes Heads, deputies, seniors, nursery officers and support assistants. As the expansion proposals require a change to conditions of service for some staff union engagement is required.
- 1.9 This draft plan is Renfrewshire's first iteration of our 1140 plan. The timescale for submission of the plan means it has not yet been approved by elected members and is therefore submitted as a draft. The draft plan will be considered by elected members at the Education and Children's Services Policy Board, which is scheduled for 2 November 2017.

2. Summary of the Current Service Delivery

- 2.1 Renfrewshire presently has 2573 registered places for children aged 3 and 4 and 785 places for children aged 2 to 3 year old to deliver the entitlement of 600 hours of free ELC. The current entitlement is delivered through a range of patterns of delivery, such as full day places of 6 hours 20 minutes, or any other patterns across a calendar year as well as the traditional model of term time provision of 3 hours 10 minutes. Responding to local needs, Renfrewshire currently provides places for children under the age of 3 who are not entitled to ELC, which is funded via Renfrewshire's mainline budget.
- 2.2 Current provision is as follows:

11 local authority pre-five centres

11 operating between 8am and 6pm (typically between 8 and 5 pm)
9 operating 52 weeks
2 operating school term time (typically open between 8 and 6pm)
10 offering service to 2, 3 and 4 year olds

22 local authority nursery classes

22 operating school hours / term time
10 offering service to 2, 3 and 4 year olds
12 offering service to 3 and 4 year olds only

1 local authority additional support needs service (ASN)

Typically places are in line with school hours / with some longer
Operating 52 weeks per year

33 partner providers

28 operating 52 weeks (typically between 8 am and 6pm)

25 are privately owned
 6 managed by the voluntary sector
 Funding to commission 1160 fully loaded places (600 hours) for 3 and 4 year olds
 Funding to commission 70 fully loaded places (600 hours) for 2 and 3 year olds

7 non partner early years services
 6 operating 52 weeks / between 7.30am and 6 pm
 6 are privately owned
 1 providing a service to under 3 years only

89 childminders
 88 operating 52 weeks / between 8am and 6 pm
 1 operating term time and only offering before and after school care

- 2.3 A summary of key data relating to all ELC registered supply in Renfrewshire is shown in table one below:

Table One: Registered Supply in Renfrewshire

Renfrewshire Council Ward	Supply Current Capacity 3-4 yr olds	Supply Current Capacity 2yr olds
1 - Renfrew North	192	62
2 - Renfrew South and Gallowhill	240	109
3- Paisley East and Ralston	274	54
4 - Paisley North West	385	175
5 - Paisley South	244	65
6 - Paisley South West	155	40
7 - Johnstone South, Elderslie and Howwood	256	60
8 - Johnstone North, Kilbarchan and Lochwinnoch	147	32
9 - Houston, Crosslee and Linwood	262	100
10 - Bishopton, Bridge of Weir and Langbank	192	55
11 - Erskine and Inchinnan	226	33
Grand Total	2573	785

- 2.4 A summary of key data relating to all current demand in Renfrewshire is shown in table two below:

Table Two: Current Demand in Renfrewshire

Renfrewshire Council Ward	Supply Current Capacity 3-4 yr olds	Current Roll 3-4 yr olds	Supply Current Capacity 2yr olds	Current Roll 2 yr olds
1 - Renfrew North	192	283	62	24
2 - Renfrew South and Gallowhill	240	346	109	51
3 - Paisley East and Ralston	274	349	54	4
4 - Paisley North West	385	522	175	70
5 - Paisley South	244	412	65	32
6 - Paisley South West	155	269	40	23
7 - Johnstone South, Elderslie and Howwood	256	346	60	25
8 - Johnstone North, Kilbarchan and Lochwinnoch	147	244	32	17
9 - Houston, Crosslee and Linwood	262	420	100	8
10 - Bishopston, Bridge of Weir and Langbank	192	314	55	22
11 - Erskine and Inchinnan	226	332	33	14
Grand Total	2573	3837	785	290

- 2.5 A comparison of supply to demand by the local community is illustrated in table three below:

Table Three: Supply and demand by ward in Renfrewshire

Renfrewshire Council Ward	Supply Current Capacity 3-4 yr olds	Current Roll 3-4 yr olds	Demand / Supply	Supply Current Capacity 2yr olds	Current Roll 2 yr olds	Demand / Supply
1 - Renfrew North	192	283	1.5	62	24	0.4
2 - Renfrew South and Gallowhill	240	346	1.4	109	51	0.5
3 - Paisley East and Ralston	274	349	1.3	54	4	0.1
4 - Paisley North West	385	522	1.4	175	70	0.4
5 - Paisley South	244	412	1.7	65	32	0.5
6 - Paisley South West	155	269	1.7	40	23	0.6
7 - Johnstone South, Elderslie and Howwood	256	346	1.4	60	25	0.4
8 - Johnstone North, Kilbarchan and Lochwinnoch	147	244	1.7	32	17	0.5
9 - Houston, Crosslee and Linwood	262	420	1.6	100	8	0.1
10 - Bishopston, Bridge of Weir and Langbank	192	314	1.6	55	22	0.4
11 - Erskine and Inchinnan	226	332	1.5	33	14	0.4
Grand Total	2573	3837	1.5	785	290	0.4

- 2.6 For 3-4 year olds, there are currently 1.4 children occupying each space in Renfrewshire Council establishments.
- 2.7 For 2 year olds, the above demand figure only represents the number of funded / referred children.
- 2.8 Demand and uptake of places continues to be monitored with staffing levels adjusted, where possible, to respond to an increase or decrease in demand.

A summary of key data (quality, financial and utilisation)

Quality

- 2.9 The following tables provide information on the grading for the most recent Education Scotland and Care Inspectorate inspections.

Care Inspectorate ratings

Grade 6 – Excellent
 Grade 5 - Very Good
 Grade 4 – Good
 Grade 3 – Adequate
 Grade 2 – Weak
 Grade 1 – Unsatisfactory

Education Scotland ratings

Level 6 – Excellent
 Level 5 - Very Good
 Level 4 – Good
 Level 3 – Satisfactory
 Level 2 – Weak
 Level 1 – Unsatisfactory

Care Inspectorate

Table Four: Care Inspectorate Ratings for Local Authority Establishments

Provider – Local Authority Establishments	Care & Support	Environment	Staffing	Management & Leadership
Auchenloddment Nursery Class	5	NA	NA	5
Bridge of Weir Nursery Class	5	5	NA	NA
Bushes Nursery Class	5	4	5	5
Douglas Street Pre-five Centre	6	6	NA	NA
East Fulton Nursery Class	6	6	5	5
Ferguslie Pre-five Centre	6	NA	NA	6
Foxlea Pre-five Centre	5	4	4	4
Gallowhill Nursery Class	4	NA	NA	4
Glenburn Pre-five Centre	4	4	5	3
Glendee Pre-five Centre	4	4	5	4
Glenfield Pre-five Centre	5	5	5	5
Heriot Nursery Class	5	4	5	5
Hollybush Pre-five Centre	5	4	4	4
Houston Nursery Class	4	5	4	5
Hugh Smiley Pre-five Centre	5	NA	NA	5
Lochwinnoch Nursery Class	4	NA	3	NA
Moorpark Pre-five Centre	5	5	6	5
Mossvale Nursery Class	5	NA	5	NA
Our Lady of Peace Nursery Class	5	5	5	5
Paisley Pre-five Centre	4	NA	NA	3
Ralston Nursery Class	5	5	5	5
Spateston Pre-five Centre	6	5	5	5
St Anne's Nursery Class	4	4	4	4
St Catherine's Nursery Class	5	NA	NA	5
St Charles Nursery Class	4	4	4	4
St John Bosco Nursery Class	6	5	5	5
St Margaret's Nursery Class	5	NA	NA	5
St. Mary's Primary Nursery Class & PSDU	5	5	5	5
St. Peter's Nursery Class	5	5	NA	NA
Todholm Nursery Class	5	5	NA	NA
Wallace Nursery Class	5	5	5	5
West Johnstone Pre-five Centre	6	5	NA	NA
West Nursery Class	5	5	4	4
Williamsburgh Nursery Class	4	4	NA	NA

NB: NA = Not Assessed

- 54% of Renfrewshire Council Early Years Services had all themes graded at 5 or 6 as at 28th February 2017 against a national figure of 47%.
- 95% of Renfrewshire Council Early Years Services are graded at least 4 for all themes as at 28th February 2017 against a national figure of 94%. (Care Inspectorate data sharing file February 2017)

Table Five: Care Inspectorate Ratings for Partner Establishments

Provider - Partners	Care & Support	Environment	Staffing	Management & Leadership
3 Bears Nursery - Renfrew	5	NA	NA	5
3 Bears Nursery @ Linwood	4	NA	NA	5
Abbey Nursery	3	NA	NA	3
Abbey Nursery Houston	5	5	5	5
Abbeymill Childcare Ltd	4	4	4	4
Bright Starts Nursery	3	4	3	3
Cairellot Nursery Ltd	4	5	NA	NA
Carli's Kindergarten Ltd	5	4	4	4
Carriagehill Drive Nursery	5	NA	3	3
Carriagehill Nursery Green Road	5	4	NA	NA
Enchanted Forest Nursery	5	4	NA	NA
Erskine Community Nursery - Bargarran	4	4	4	4
Erskine Community Nursery - St Anne's	5	5	4	4
Happitots Nursery - Glasgow Airport	4	4	4	4
Hillview Nursery	4	NA	4	NA
Inchinnan Community Nursery	5	5	5	5
Jennyswell Nursery	3	4	4	3
Kilbarchan Community Nursery	5	5	5	5
Leaps and Bounds Nursery	5	5	5	5
Linwood Community Childcare	5	5	4	5
Little Flowers Nursery	2	2	2	2
Little Learners	5	4	4	4
Little Stars Hillington	5	5	5	5
Maxwellton Park Nursery	5	5	5	5
Mid Gavin Nursery	4	4	4	4
Nursery Times	5	NA	5	NA
Orchard Grove Nursery	5	4	4	4
Rainbow Nursery - Paisley	4	4	5	4
Renfrew Day Nursery	4	5	5	4
Rivendale Nursery	5	5	NA	NA
Stepping Stones	5	5	4	5
Woodlands Day Nursery	4	4	3	3

NB: There is no inspection history for Glencoats Lodge Nursery due to a recent change of ownership.

- 82% of Renfrewshire Council Early Years Partner Providers are graded at least 4 for all themes as at 31 December 2016 against a national figure of 91%. (Care Inspectorate data sharing file - 31 December 2016)

Table Six: Care Inspectorate Ratings for Non Partner Establishments

Provider – Non Partners	Care & Support	Environment	Staffing	Management & Leadership
Angels Day Nursery Ltd	3	3	3	2
Cherrie Children Daycare	4	5	4	4
Gleniffer Nursery	4	4	3	3
In Safe Hands	2	3	3	1
Lilliput Lane Nursery	2	3	3	2
Little Panda's	2	No Grade	No Grade	2
West College Scotland Nurseries - Paisley Campus	5	NA	NA	5

Education Scotland

Table Seven: Education Scotland Ratings for Local Authority Establishments

Provider - Local Authority Establishments	Improvements in performance	Children's experiences	Meeting learning needs	The curriculum	Improvement through self-evaluation
Auchenlodment Nursery Class	good	good	satisfactory	very good	good
Bridge of Weir Nursery Class	very good	good	good	good	good
Bushes Nursery Class	very good	very good	very good	very good	very good
Douglas Street Pre-five Centre	very good	very good	very good	very good	good
Ferguslie Pre-five Centre	excellent	excellent	excellent	very good	excellent
Foxlea Pre-five Centre	weak	satisfactory	satisfactory	weak	weak
Glenburn Pre-five Centre	satisfactory	good	satisfactory	satisfactory	satisfactory
Glenfield Pre-five Centre	good	very good	excellent	very good	very good
Hollybush Pre-five Centre	good	good	good	good	satisfactory
Hugh Smiley Pre-five Centre	very good	very good	excellent	very good	very good
Lochwinnoch Nursery Class	good	good	good	satisfactory	good
Moorpark Pre-five Centre	good	very good	good	good	good
Mossvale Nursery Class	satisfactory	weak	satisfactory	good	good
Paisley Pre-five Centre	very good	very good	very good	very good	very good
Ralston Nursery Class	good	good	very good	very good	very good
Spateston Pre-five Centre	very good	very good	excellent	very good	excellent
St Anne's Nursery Class	very good	very good	very good	very good	very good
St Charles Nursery Class	very good	very good	good	good	good
St Margaret's Nursery Class	Good	Good	Very Good	good	satisfactory
St. Mary's Primary Nursery Class & PSDU	good	good	good	good	good
St. Peter's Nursery Class	very good	very good	very good	good	good
Wallace Nursery Class	satisfactory	good	satisfactory	good	good
West Johnstone Pre-five Centre	very good	very good	very good	very good	very good
West Nursery Class	very good	very good	good	very good	good

NB: inspection period between October 2008 and December 2016.

- 4% of Renfrewshire Council Early Years services were graded an excellent and 46% very good against a national figure of 2% and 30% for improvements in performance and 8% were graded an excellent and 30% very good against a national figure of 4% and 20% for improvement through self-evaluation

- 17% of Renfrewshire Council Early Years services were graded an excellent and 33% very good against a national figure of 5% and 29% for meeting learning needs. (Source: Quality and Improvement in Scottish Education 2012 -2016, Education Scotland)

The following establishments were not inspected during the inspection period specified:

East Fulton Nursery Class
Gallowhill Nursery Class

Our Lady of Peace Nursery Class
St Catherine's Nursry Class

Table Eight: Education Scotland Ratings for Local Authority Establishments

New QI's as of 1 August 2016	Leadership of change	Learning, teaching & assessment	Securing children's progress	Ensuring wellbeing, equality & inclusion
Houston Nursery Class	Very Good	Good	Good	Very Good
Glendeer Pre-five Centre	Very Good	Good	Good	Very Good

Table Nine: Education Scotland Ratings for Partner Establishments

Provider - Partners	Improvements in performance	Children's experiences	Meeting learning needs	The curriculum	Improvement through self-evaluation
3 Bears Nursery @ Linwood	good	good	good	good	good
Abbey Nursery	good	good	good	good	satisfactory
Cairellot Nursery Ltd	good	satisfactory	good	satisfactory	good
Carli's Kindergarten Ltd	very good	very good	very good	very good	good
Carriagehill Drive Nursery	good	good	very good	good	good
Carriagehill Nursery Green Road	satisfactory	good	satisfactory	good	satisfactory
Enchanted Forest Nursery	satisfactory	satisfactory	satisfactory	satisfactory	satisfactory
Erskine Community Nursery - St Anne's	good	good	good	good	satisfactory
Hillview Nursery	satisfactory	good	good	satisfactory	satisfactory
Inchinnan Community Nursery	satisfactory	good	satisfactory	good	good
Jennyswell Nursery	good	satisfactory	satisfactory		
Kilbarchan Community Nursery	very good	Excellent	Excellent	very good	very good
Leaps and Bounds Nursery	good	very good	good	good	good
Linwood Community Childcare	very good	very good	very good	very good	good
Little Flowers Nursery	satisfactory	satisfactory	weak	satisfactory	weak
Little Learners	satisfactory	satisfactory	weak	satisfactory	weak
Orchard Grove Nursery	satisfactory	satisfactory	satisfactory	weak	weak
Rainbow Nursery - Paisley	good	Good	Good	good	satisfactory
Renfrew Day Nursery	good	good	good	satisfactory	good
Rivendale Nursery	weak	weak	weak	weak	weak
Stepping Stones	good	good	good	good	good

NB: Inspection period between October 2008 and December 2016

- 62% of Renfrewshire Council partner providers were graded a good and above against a national figure of 76% for improvements in performance and 50% of were graded good and above against 59% for improvement through self-evaluation

- 62% of Renfrewshire Council partner providers were graded a good and above against a national figure of 59% for meeting learning needs. (Source: Quality and Improvement in Scottish Education 2012 -2016, Education Scotland).

The following establishments were not inspected during the inspection period specified:

3 Bears Renfrew	Abbey Nursery Houston
Abbeymill Childcare Ltd	Bright Starts Nursery
Erskine Community Nursery (Bargarran)	Glencoats Lodge
Little Stars Hillington	Maxwellton Park Nursery
Mid Gavin Nursery	Nursery Times
Woodlands Day Nursery	

Table Ten: Education Scotland Ratings for Partner Establishments

New QI's as of 1 August 2016	Leadership of change	Learning, teaching & assessment	Securing children's progress	Ensuring wellbeing, equality & inclusion
Happitots Nursery - Glasgow Airport	Satisfactory	Satisfactory	Satisfactory	Satisfactory

Renfrewshire Council Early Years Budget

2.10 Renfrewshire's budget for early years for 2017/18 is £15,938,818. This includes payments to partner providers of £2,657,780. The early years budget also includes services for children 0 to 3 years which excludes the entitled element of ELC.

Utilisation Data

2.11 Refer to paragraph 2.5

Summary of local parent and community consultation outcomes

2.12 Renfrewshire carried out a parent / family consultation in June 2017. The purpose of the engagement was to understand the needs and preferences of families in terms of utilising 1140 hours of ELC. The consultation consisted of an online survey. The findings, which were used to assist in planning the expansion for each geographical area, indicated the following:

- 762 responded to the consultation process
- 43% of respondents would prefer 1140 hours of ELC over a school year
- 17% of respondents would prefer 1140 hours of ELC over 46 weeks
- 40% of respondents would prefer 1140 hours of ELC over 50 weeks
- 83% of respondents would prefer 1140 hours in the one establishment
- 7% would like 1140 hours split between a nursery and a childminder
- 1% would like 1140 hours with a childminder
- 4% would like 1140 hours split between an indoor nursery and outdoor nursery
- 1% would like 1140 hours in an outdoor nursery

3. Future Provision

*Summary of proposed changes to service design and local innovation
(Summary of proposed changes to service delivery model (all providers). Proposals relating to quality, flexibility, affordability, accessibility, and other relevant changes to process (e.g. admissions process)*

- 3.1 Renfrewshire Council is proposing an expansion which is in line with Government guidance by using ‘what we have’ as well as responding to what we understand parental demand and need to be. The proposed model will continue to build on the success of Renfrewshire Council’s flexible model of delivery, achieving this by increasing the number of extended day/year establishments.
- 3.2 The proposed model of delivery will continue to provide term time / school day provision, in recognition that families are looking for this type of service, as well increasing the opportunity for families to access 8 am to 6 pm provision over 46 or 50 weeks per year in local authority services. To achieve this it is proposed that the number of local authority establishments open over a longer day / year will be increased from 10 to 28 (which includes 4 term time (TT) extended day and one ASN service) and the number of school term year services be reduced from 22 to 13. This approach ensures an increase in the number of extended day / full year establishments in all local areas.
- 3.3 Renfrewshire Council will continue to work in partnership with approved providers from the private and third sector to both maintain the current number of funded places, on an 1140 hours capacity, and to extend the number of commissioned places in identified geographical areas by approximately 110 places in partner establishments. It is anticipated that a range of models of delivery will continue to be on offer in partner services. A trial of a blended childcare model (split place between a childminder and nursery) is also proposed, it is anticipated that 20 places will be provided through this model.
- 3.4 Renfrewshire’s Council’s proposed delivery models will offer the following:
 - 8 am to 6 pm provision over school year, 46 or 50 weeks.
 - specific options of 6 hours per day over 38 weeks (school day model); 22.8 hours over 2.5 days for 50 weeks (8am to 6pm model); 25 hours per week / over 45.6 weeks (by offering 8 am to 1 pm or 1 pm to 6 pm). Other options of delivery are also being explored.
 - A blended model of delivery with a childminder will also be trialled.
- 3.5 Renfrewshire believes that the proposed delivery models, which will be available across each defined geographical area, will ensure:
 - Flexibility through a range of options available, thus giving parents and families a choice of provision to enable them to work or to align their childcare / family needs in line with primary school hours;
 - Affordability due to the increased entitlement being made available in Council and approved private and voluntary providers;

- Accessibility through the range of services available to parents in each geographical area across Renfrewshire;
 - Quality through our continued commitment to deliver high quality experiences and improved outcomes for children. Appropriate staffing levels, qualified staff and family support will help to ensure this.
- 3.6 Included in Renfrewshire's model is a proposal to provide a family worker across each of the geographical areas to enhance work with parents to increase their involvement and understanding of child development, with a particular focus on health and wellbeing, literacy and numeracy to support with closing the inequality gap and raise attainment. It is also the intention that the family workers will support parents to develop personal skills and esteem to enable them to be ready for employment. The level of family worker allocation will be aligned to SIMD for geographical areas.
- 3.7 Renfrewshire Council's Admissions to Nursery Policy is currently under review and will be presented to the policy board later this year. An amendment to the policy was approved by the policy board in August 2017 to ensure equity in the allocation of 1140 hours of ELC during the phasing period.

Description of changes to enable full use of existing local authority assets (workforce and infrastructure)

- 3.8 The Government's advice on 'use what we have', in terms of existing buildings and staffing was taken into consideration when developing Renfrewshire's expansion proposals. An analysis of the current work force was undertaken to determine the current patterns of work and employee profile. Similarly, an analysis of the Council's property portfolio was also carried out to determine options to support the expansion.
- 3.9 In terms of the workforce it is expected that the proposed model of delivery will result in changes to contract conditions for ELC staff, specifically those on TT conditions of service due to the proposal to increase the number of establishments operating from 8 am to 6 pm over 52 weeks. The proposal to reduce the number of TT early learning classes, located in primary school settings, from 22 to 13 will impact on the leadership and management arrangements for these 9 services. The detail of the management structures is still to be agreed.
- 3.10 It is proposed that the number of services open longer days / year will increase from 10 to 28. It is also expected that there will be a change in relation to the number of hours per week in which staff will work, proposing that staff working in TT/ school day services will work on a 35 hour week contract and staff in extended day /52 week establishments work on a 37 hour week contract.
- 3.11 Work has been ongoing to consider and explore the range of options for expanding the workforce, including existing part-time early years staff increasing the number of hours worked. Currently around 50% of Renfrewshire employees work part-time. Consideration is also been given to retraining of existing Council workforce. Options for training future staff have

also been explored, with the Council proposing to train staff through foundation and modern apprenticeships route and Renfrewshire registering as a SVQ training provider to train ELC students.

- 3.12 A recruitment campaign for Renfrewshire is currently being developed which will link to the Scottish Government campaign.
- 3.13 In term of the 26 graduates being allocated to Renfrewshire it is our proposal to appoint both teachers and BA graduate qualified staff. Establishments identified as having the highest number / percentage of children living in SIMD one and two have been identified to receive a graduate, this includes local authority and partner establishments.
- 3.14 Strengthening leadership continues to be an area of priority for Renfrewshire to ensure the delivery of high quality early years provision. The leadership programme will continue to be rolled out to ELC heads, depute heads and middle leaders (ELC seniors) across the service. Targeting of leaders at depute and senior level is key, particularly given the additional managers required for the expansion proposals. Support to leaders and managers in partnership services in currently being explored. Renfrewshire aims to enhance its workforce training budget by £60,000 during the phasing period to support leadership development opportunities.
- 3.15 Renfrewshire's plans for the ELC workforce are in line with the Council's workforce plan which will be subject to ongoing review.
- 3.16 In terms of infrastructure an assessment of the council's early years portfolio was undertaken in conjunction with ongoing school estate management planning. Over a period of time Renfrewshire Council has sought to improve the efficiency of its school estate through a programme of school rationalisation and catchment review. Through this process Renfrewshire has successfully reduced the number of surplus places in primary schools however this has meant that the opportunity for early years expansion in existing school buildings is limited when considered in the context of how the building supports the delivery of the primary curriculum.
- 3.17 Statistically there is circa 25% surplus accommodation in Renfrewshire's primary sector but this figure does not account for two significant factors which must be recognised:
 - the optimum operational occupancy level of a primary school is not 100%; and
 - The surplus accommodation is not necessarily in the right place, i.e. opportunities for low cost, minimal adaptation solutions are not in the areas where there is greatest demand for expansion.
- 3.18 In addition to the review of the Council's educational assets the process of assessment also included a review of its leisure and community assets with reference to surplus assets out with council ownership i.e. churches, police offices etc.

3.19 Infrastructure proposals derived from this process of evaluation have been determined through consideration of all options ranging from minimal intervention to new builds. In summary, the project team assessed if the number of additional spaces required could be achieved by one, or a combination of more than one, of the following interventions:

- Do nothing in terms of property management via changes to the delivery model;
- Enhance outdoor facilities;
- Reconfigure existing internal spaces through minor adaptation;
- Extend the existing facility; or
- Build a new facility.

**Description of changes to maintain and extend the use of partner assets
(including quality/ price/ volume/ conditionality of service)**

- 3.20 Partners' registration capacity was taken into consideration when planning the expansion options for each of the geographical areas. It is proposed that partner providers will continue to deliver 1160 ELC places for children aged 3 to 5 years and 70 places for children aged 2 to 3 years. By 2020/21 the proposal is to increase the number of commissioned places by approximately 110 and to purchase an additional 20 places with childminders for children aged 2 to 3 years. Partners will be involved in the phasing of 1140 hours leading up to 2020. There has been initial engagement with partner providers to clarify their plans for 2020 and beyond. There continues to be a level of uncertainty for some providers. This is a risk for Renfrewshire Council due to reliance on the independent service to deliver ELC.
- 3.21 Renfrewshire will continue to engage with existing partners and with providers who are not currently in partnership with the Council to progress future commissioning arrangements. Quality will remain the main criteria for working in partnership with providers to deliver ELC. Identified Council officers will continue to offer support and challenge our partners to ensure high quality experiences for children.
- 3.22 Work with the West Partnership will continue in terms of commissioning structures and levels of support and challenge offered to partner providers. Renfrewshire will also work with childminders to consider their role as ELC providers.
- 3.23 Renfrewshire will be reviewing the hourly rate paid to partners, which will be linked to the review of the framework agreement with providers and plans for delivering 1140 hours of ELC. The current hourly rates paid to partners for children aged 3 to 5 years is £3.48 and £5.56 for eligible 2 to 3 year olds. It is recognised that the agreed rate paid will need to take cognisance of the commitment to delivering the living wage. Clarification about future funding from the Scottish Government will enable Renfrewshire to progress the review of future rates for partners. In the meantime our financial plans are based on 2017/18 rates. By 2021/22 we anticipate purchasing 1.9 million hours from

our partners. For every £1 increase in the rate paid to partner providers will increase our revenue costs by £1.9 million.

Extent to which workforce to be recruited, physical capacity may require to be built/ refurbished/ sourced

- 3.24 A formula was developed to achieve equity in the allocation of staff required across the proposed models of delivery identified to provide 1140 hours of ELC. The aim is that the agreed formula will ensure quality provision and experiences for children and maintain effective adult to child ratios across an extended day and year and lunch times. The draft proposed staffing models for Renfrewshire Council will be evaluated during the phasing period:

3 to 5 years

Extended day - 52 weeks/ 37 hours	Nursery Class – TT/35 hours
1 to 8 ratio	1 to 8 ratio
1:24 additional (FTE)	1:32 additional (0.5 FTE)
1:24 support assistant	1:24 support assistant

2 to 3 years

Extended day / 52 weeks:	Nursery Class TT
1 to 5 ratio	1 to 5 ratio
1:15 additional (FTE)	1:20 additional (0.5 FTE)
1:15 support assistant	1:15 support assistant

(NB: the staffing allocation for children aged 2 to 3 years has been pro-rated in line with the percentage of children entitled to ELC.)

- 3.25 A staffing formula for children with additional support needs is currently being explored.
- 3.26 New leadership models are currently being explored due to the introduction of satellite units, an increase in the size of some services and the proposal to change some classes to extended day and year and to ensure and maintain quality.
- 3.27 To support with closing the attainment gap and help parents to have the confidence and skill to undertake and seek employment Renfrewshire Council is proposing to employ family workers across the geographical areas.
- 3.28 A significant number of support assistants is required to support with the increased numbers of children attending over lunch time. It is proposed that support assistants are employed for 15 hours per week to help with the retention of staff.
- 3.29 Additional support needs assistants will also be required to support children receiving 1140 hours of ELC. The additional level of allocation has been calculated against the previous history of levels of support required.

- 3.30 Based on our current expansion proposals it is expected that we will require an additional:
- 14.3 Head of Centre posts
 - 17.7 Depute Head of Centre posts
 - 18.3 Early Learning and Childcare Senior Officers
 - 182.5 Early Learning and Childcare Officers
 - 120 support assistants
 - 12 family workers and one co-ordinator to help co-ordinate the work of the family workers.
 - Additional ASNA hours to support identified children attending for longer hours.
- 3.31 In addition to the staff identified above to support early years establishments we will require supplementary staff at Renfrewshire's head quarters to support with the roll out of the expansion programme. This includes: 2 additional early years' development officers; 1 data management co-ordinator; 1 business support officer; 1 early years capital implementation manager; 1 SQA co-ordinator to train ELC students, and an economic development assistant to support parents to access employment. There are other additional staff working on the expansion programme that have not been costed against the 1140 hours programme.
- 3.32 The expansion proposals will also have a significant impact on community resources such as janitorial, cleaning, catering and facilities management of existing and new early years establishments. To meet the increased demand it is anticipated that a significant number of staff will be required to be employed. Additional business support will also be required to support with office and administrative functions within new or expanded local authority early years establishments. The detail of this is included within the financial template.
- 3.33 In determining the infrastructure requirements to facilitate the delivery of 1140 hours of early years learning and childcare the project team concluded that the undernoted adaptation is required:
- 7 new build classes or centres;
 - 7 major refurbishments of existing classes or centres;
 - 10 minor adaptations of existing classes or centres;
 - 13 outdoors.
- 3.34 In term of providing a suitable space for dining to ensure a quality experience for children at lunch time Renfrewshire has identified a space formula for standalone establishments. For ELC nursery classes with 80% or more occupancy levels within the primary school the space formula for dining will also apply to these services. A detailed assessment / specification of these establishments still requires to be undertaken.

Renfrewshire Council

**Early Learning and Childcare
Implementation Plan**

1. Implementation Plan	Section One – Quality
	<i>(Specify the basis upon which day to day operational quality will be maintained and enhanced per setting during the period of expansion. Specify the basis upon which quality will be continually improved over time.)</i>
1.1	Ensuring quality will continue to be at the heart of service delivery across Renfrewshire. There is a continued commitment to ensuring ongoing professional development, including supporting access to qualifications to meet SSSC requirements. Renfrewshire's continued professional learning (CPL) and workforce development programme will continue to respond to changing needs.
1.2	Strengthening leadership continues to be an area of priority for Renfrewshire to ensure the delivery of high quality early years provision. The leadership programme will continue to be rolled out to ELC heads, depute heads and middle leaders across the service. Targeting of leaders at depute and senior level is key, particularly given the additional managers required for the expansion proposals. Support to leaders and managers in partnership services is currently being explored. Renfrewshire aims to enhance its workforce training budget by £60,000 during the phasing period to support leadership development.
1.3	The West Partnership inter-authority group, of which Renfrewshire officers are key contributors, are working jointly to address the challenges and opportunities in delivering the 1140 expansion. Ensuring quality has been identified as a key focus area for the partnership. The improvement plan for the quality sub-group has identified 4 priority areas for development: including curricular elements affected by the increase in entitlement, transitions, environment and stakeholders. Renfrewshire co-chairs the quality sub-group with an officer from Inverclyde Council. Leadership development and CPL is also a key focus for the West Partnership.
1.4	Work is already underway to review and develop practice in tracking and profiling of children's progress. This work will continue during the period of expansion.
1.5	The proposed staffing formula, to be implemented during the expansion period, provides an improved adult to child ratio to ensure children continue to receive a quality experience as well as addressing increased numbers of children attending across an extended day and year. Similarly the leadership models will be developed to ensure and maintain quality.
1.6	The revised management model that is currently being devised in response to the proposed expansion models will ensure appropriate leadership arrangements for individual services.
1.7	The existing partnership contract arrangement ensures an acceptable standard of provision to enable providers to deliver ELC. Quality will continue to remain the main criteria for working in partnership with providers to deliver ELC. Ensuring effective contractual arrangements, with clear standards for approving neutral providers to deliver ELC will continue to be a priority for

Renfrewshire. A current priority for the West Partnership is to develop guidance for quality assuring and standard for neutral providers.

- 1.8 Renfrewshire will continue to engage with existing partners and with providers who are not currently in partnership with the Council to progress future commissioning arrangements. Quality will remain the main criteria for working in partnership with providers to deliver ELC.
- 1.9 Renfrewshire Council has an established quality assurance framework to provide support and challenge to individual providers. Link officers are available for both local authority and partner providers. Teacher input to early years establishments is provided via a peripatetic model of support. This support framework will continue towards the period of expansion. Identified Council officers will continue to offer support and challenge our partners to ensure high quality experiences for children.
- 1.10 Renfrewshire's proposed expansion options, in terms of infrastructure proposals ensure that we continue to comply with space standards and thus ensuring the desired space for children to learn and develop. Ensuring quality at lunch time, including space for lunch will continue to be a focus for Renfrewshire as we progress the expansion.

2. **Implementation Plan** **Section Two – Phasing and Prioritisation**
(Specify the basis of upon which expanded provision will be rolled out across the geography. Options might include neighbourhood by neighbourhood, school area, with reference to SIMD)

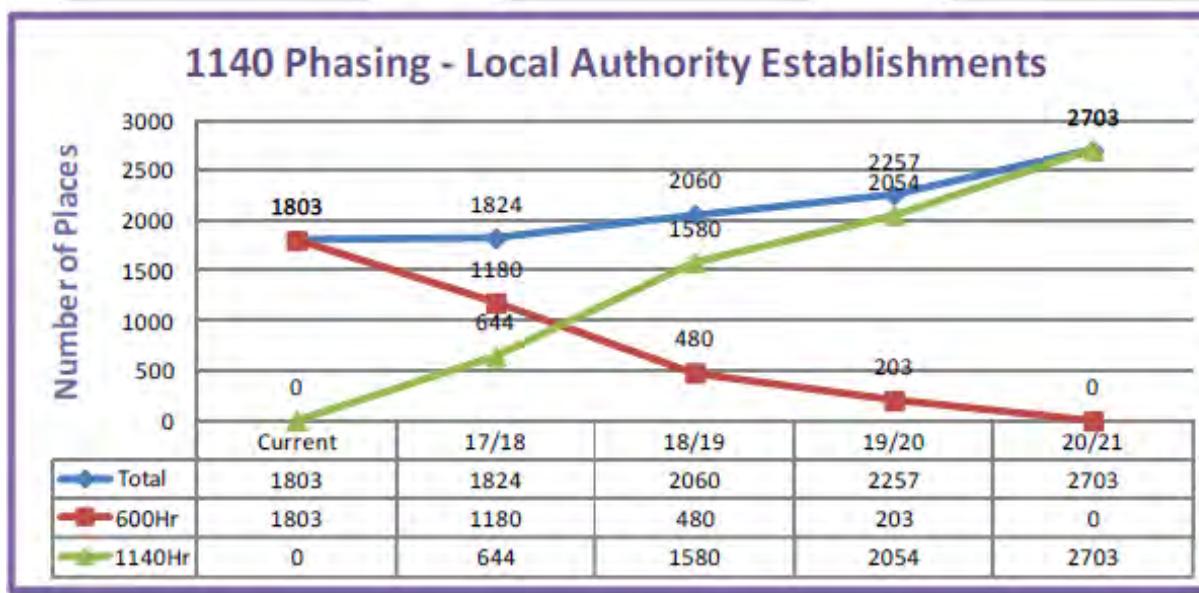
- 2.1 Renfrewshire Council will phase the delivery of 1140 hours within a number of establishments in the lead up to 2020. The identification of establishments involved in the earlier stages of the phasing programme is based on those establishments with high numbers / percentage of children from the Scottish Index for Multiple Deprivation areas (SIMD) one and two and where there is capacity to deliver additional places. Opportunities to pilot new approaches will also be explored. This approach is in line with Government advice.
- 2.2 To ensure equity in the allocation of the increased entitlement to 1140 hours an amendment to the Early Years Admissions Policy was approved by the Education and Children Policy Board in August 2017. Prioritisation is being given as follows:
- Eligible two year olds:
 - (1) To children eligible for a funded place who are categorised as a priority 1 or 2 as outlined in the existing Early Years Admissions Policy. Places to be allocated in priority order.
 - (2) To children categorised as a priority 3B as outlined in the existing policy.
 - Three and four year olds:
 - (1) To children categorised as a priority 1 or 2 as outlined in the existing Early Years Admissions Policy. Places to be allocated in priority order.
 - (2) To children categorised as a priority 3A of the existing policy. Places to be allocated in the following priority order:
 - (i) Children in their deferred year with a January or February birthday or where it has been approved for children born between September and December;
 - (ii) Children in their pre-school year;
 - (iii) Children in their ante pre-school year.

In all categories listed above priority is given to children whose parents or carers are:

- In employment, education or training and in receipt of income support, income based job seekers allowance, working tax credits or universal credit, or
 - In employment, education or training.
- 2.3 In line with the admissions guidance places will be balloted for if there are insufficient places to meet demand, all other circumstances being equal.

- 2.4 This proposed criterion ensures a direct link to the Scottish Government's policy objectives in terms of closing the attainment and inequality gaps and in reducing the costs of childcare for parents. Renfrewshire Council's Early Years Admissions Policy is currently under review to reflect the proposed changes and will be presented to the policy board later this year.
- 2.5 As children are currently in attendance, Heads of establishments involved in the 2017/18 phasing programme are working to increase the level of provision for as many children and their families as possible, the numbers involved depends on capacity available. For some the numbers of children receiving increased provision will be low due to capacity available and timescale for completing building modifications and extensions.
- 2.6 Renfrewshire Council is currently working on a communication strategy for communicating with parents on the phasing of 1140 hours of ELC. A level of sensitivity in communicating this will be required due to 1140 not being made available across the local authority, including some areas with high numbers of children from SIMD areas one and two. The latter is due to restriction in capacity in certain areas.
- 2.7 Re-registration of services due to changes of capacity or the use of accommodation will be progressed with the Care Inspectorate.
- 2.8 The phasing plan is detailed in the diagram on the next page.

Early Learning and Childcare Expansion Programme – Registered Places Phasing Breakdown



3. Implementation Plan

Section 3 Community Engagement

(Specify the nature of the on-going engagement with local communities that supports the community to understand the changing nature of supply and the full extent to which supply is capable of adapting to their families (family and community) need.)

- 3.1 Renfrewshire Council carried out a parent / family consultation in June 2017 to establish some understanding of the needs and preferences of families in term of utilising 1140 hours of ELC. The consultation consisted of an online survey. The findings were used to assist in planning the expansion for each geographical area. Further consultation on the 1140 entitlement will be incorporated into Renfrewshire's next Children and Young People consultation which will be undertaken during winter 2017.
- 3.2 The following provides the summary findings from the June 2017 consultation:

If you were to access 1140 hours of ELC for your child, which of the following best suits your needs?		
Answer Options	Response %	Response Count
School year (38 weeks)	43%	328
46 weeks a year	17%	131
50 weeks a year	40%	300
<i>answered question</i>		759
<i>skipped question</i>		3
Which pattern would best suit your needs?		
Answer Options	Response %	Response Count
Two full days and one half day (am or pm)	17%	127
School days - 9:00 - 15:00	35%	268
Full days - 8:00 - 18:00	34%	254
Half days - mornings 8:00 - 13:00	12%	92
Half days - afternoons 13:00 - 18:00	2%	17
<i>answered question</i>		758
<i>skipped question</i>		4
Do your childcare days change each week because of shifts?		
Answer Options	Response %	Response Count
Yes	20%	152
No	80%	604
<i>answered question</i>		756
<i>skipped question</i>		6
How would you like your 1140 hours to be provided?		
Answer Options	Response %	Response Count
All in one nursery	83%	628
Split across more than one nursery	5%	34
Split between a nursery and a registered childminder	7%	51
All with a registered childminder	1%	8
All in an outdoor nursery	1%	5
Split between an outdoor and an indoor nursery	4%	30
Other (please specify)		6
<i>answered question</i>		756
<i>skipped question</i>		6

- 3.3 As the roll out of the expansion plan progresses, a number of engagement events will be undertaken to ensure that the community is aware of the expansion plans and any lag in the uptake of the entitlement is minimised. These will commence with establishment Heads engaging with parents whose children are already in attendance.

- 3.4 As the rollout of the entitlement progresses towards 2020, the Health and Social Care Partnership will be engaged to promote the entitlement through poster information in GP surgeries to improve parental awareness of the ELC entitlement.
- 3.5 Any marketing campaign offered by the Council will closely link into that offered by the Scottish Government to avoid any duplication of effort. This will be coordinated through the Council's Marketing and Communications team.

4. Implementation Plan

(including leadership planning, consultation planning, industrial relations, recruitment plan)

- 4.1 A workforce group was established by Renfrewshire Council to progress workforce developments relating to the 1140 expansion of ELC.
- 4.2 Renfrewshire Council currently employs around 530 ELC staff, ranging from ELC nursery officers to Head of Centre positions. Of the overall number 263 are on term time contracts and around 50% are working part time. Currently staff are employed to work on either a 35 or 37 hour week, 37 hours was agreed on a voluntary basis to support with the implementation of 600 hours. Within Renfrewshire there are 22 ELC classes which are managed by the primary school management structure. The vast majority of our workforce are women, with only seven men employed within early years services .
- 4.3 Work has been ongoing to consider and explore the range of options for expanding the workforce, including existing part-time early years staff increasing the number of hours worked. Consideration is also given to retraining of existing Council workforce. Options for training future staff have also been explored, with the Council proposing to train staff through foundation and modern apprenticeships route and Renfrewshire registering as a SVQ training provider to train ELC students. Re-training of existing staff is also being explored.

Leadership

- 4.4 There are currently two different management models in place: one for an ELC class within a school and the other standalone ELC centres. Within a class setting, the head teacher has overall responsibility for the early years provision within the school. Classes have an ELC senior and 0.2 or 0.4 management time, depending on the size of service. Classes with children aged two to three receive an additional 0.2 management time. Standalone centres have one head of centre and one depute head, and Centres open 52 weeks per year have a senior, this is the same for all establishments, no matter of their size.
- 4.5 New leadership models are currently being explored to address the increase in the registration capacity for a number of settings, the introduction of satellite units, and proposal to change some classes to extended day and year. New early years settings will require a number of managers.
- 4.6 Strengthening leadership continues to be an area of priority for Renfrewshire to ensure the delivery of high quality early years provision. The leadership programme will continue to be rolled out to ELC heads, depute heads and middle leaders (ELC seniors) across the service. Targeting of leaders at depute and senior level is key, particularly given the additional managers required for the expansion proposals. Support to leaders and managers in partnership services is currently being explored. Renfrewshire aims to enhance its workforce training budget by £60,000 during the phasing period to support leadership development opportunities.
- 4.7 In terms of the 26 graduates being allocated to Renfrewshire it is our proposal to appoint both teachers and BA graduate qualified staff. Establishments identified as having the highest number and percentage of children living in SIMD one and two have been identified to receive a graduate, this includes local authority and partner establishments.

Section Four – Workforce

Staff / contractual matters

- 4.8 The proposed models for Renfrewshire will require ELC staff to work on a 37 FTE contract to work in an extended day / year centre and a 35 FTE basis for a class setting. A number of part time staff will also be recruited to support with extended shifts and the range of patterns of places available. It is our expectation that this will ensure the adult to child ratio is maintained across the day and year, time for staff for planning, assessing and profiling to ensure quality. A formula has been devised as outline in the main body of the plan. The impact of this will require to be tested during the phasing period.
- 4.9 To support with the additional numbers of children receiving lunch Renfrewshire Council is planning to employ support assistants to help with the supervision of children at lunch time and to maintain adult to child ratios. To support with retention of staff it is proposed that support assistants are employed for 15 hours per week. Currently Renfrewshire employs a small number of support assistants on a 10 hour contract and staff retention has been a challenge.
- 4.10 To support with closing the attainment gap and help parents to have the confidence and skill to undertake and seek employment Renfrewshire Council is proposing to employ family workers across the geographical areas.
- 4.11 Additional support needs assistants will also be required to support children receiving 1140 hours of early learning and childcare. The additional level of alloction has been calculated against the previous history of levels of support required.
- 4.12 Based on our current expansion proposals it is expected that we will require an additional:
- 14.3 Head of Centre posts
 - 17.7 Depute Head of Centre posts
 - 18.3 Early Learning and Childcare Senior Officers
 - 182.5 Early Learning and Childcare Officers
 - 120 support assistants
 - 12 family workers and one co-ordinator to help co-ordinate the work of the family workers
 - Additional ASNA hours to support identified children attending for longer hours.
- 4.13 In addition to the staff identified to above to support early years establishments we require additional staff at HQ to support with the rolling out of the expansion programme. This includes: 2 additional early years' development officers; 1 data management co-ordinator; 1 business support officer; 1 early years capital implementation manager; 1 SQA co-ordinator to train ELC students, and an economic development assistant to support parents to access employment. There are other additional staff working on the expansion programme that have not been costed against the 1140 hours programme.

Staff engagement and Union liaison

- 4.14 There has been a number of meetings with establishment heads to discuss proposals relating to the 1140 expansion of ELC. There has also been an initial engagement with the whole workforce on 1140 hours. Further discussions with staff will be undertaken as we roll out the proposed expansion.
- 4.15 Union colleagues were invited to an initial awareness raising session on 1140 hours and initial negotiations commenced during September 2017. Further negotiations are required and will be planned to consider the following contractual matters:

- Changes from 35 to 37 hours contract;
- Changes from term time to extended day;
- Future management arrangements for extended year / day class provision

Recruitment proposals

4.16 The following is being explored and will be progressed:

- Existing part-time ELC practitioners will be contacted to offer a voluntary move from a term time to full time contract.
- Continue to explore opportunities for training new staff, including modern and foundation apprenticeships.
- Continue to explore opportunities for training existing staff.
- Renfrewshire Council to become a recognised SVQ trainer for ELC;
- By providing leadership opportunities for existing staff
- Use staff from the existing supply pool;
- Open advert for new staff.

Additional Graduates

4.17 Plans for this are outlined in the graduate plan.

Ancillary Staff

4.18 The expansion proposals will have a significant impact on community resources such as janitorial, cleaning, catering and facilities management of existing and new early years establishments, due to increased foot print; lengthened hours of operation; across the day / year. Additional cleaning will be required during the day due to an increase number of children having lunch. To meet the increase demand it is anticipated that a significant number of staff will be required to be employed. Additional business support will also be required to support with office and administrative functions within new or expanded local authority early years establishments. The detail of this is included within the financial template.

5. Implementation Plan **Section Five - Funded Providers**
(Specify the nature of future relationship with funded providers including the price paid, volume and quality requirements.)

Context

5.1 Renfrewshire Council currently engages 33 independent providers (partners) to supply up to 1,230 places of 600 hours. Of this 1,160 are for children aged 3 to 5 (approximately 30% of the overall provision) and 70 for eligible two year olds. Existing partners were identified through a procurement process, with the current framework agreement due to expire in 2018 with an option to extend to 2019. Partners are currently paid an hourly rate of £3.48 per child. Although childminders were previously invited to tender, none participated in the process.

Future relationship with funded providers – volume

- 5.2 Renfrewshire Council values the role of partner providers in delivering ELC and has continued to include them in the proposed expansion plan for Renfrewshire. Renfrewshire proposes to maintain the current number of funded places, on a 1140 hours capacity and hopes to extend the number of commissioned places with some providers in identified geographical areas. Current partner and non partners' capacity was considered in the overall plan for each geographical area. Dependent on the available funding it would be Renfrewshire's intention to include partner establishments during the phasing period, with priority given to services with a high number of children from SIMD one and two.
- 5.3 To date, childminders in Renfrewshire do not deliver ELC, it is however our intention to trial a blended childcare model (split place between a childminder and nursery) during the phasing period.
- 5.4 Renfrewshire providers (including current partners, non partners and childminders) have been involved in engagement sessions about 1140 hours. These sessions have indicated that there is a level of uncertainty from providers about their future position at 2020, this would appear to be mainly due to concerns about funding.

Future relationship with funded providers – price paid

5.5 Renfrewshire will be reviewing the hourly rate paid to partners, which will be linked to the review of the framework agreement with providers and plans for delivering 1140 hours of ELC. The current hourly rates paid to partners for children aged 3 to 5 years is £3.48 and £5.56 for eligible 2 to 3 year olds. It is recognised that the agreed rate paid will need to take cognisance of the commitment to delivering the living wage. Clarification about future funding from the Scottish Government will enable Renfrewshire to progress the review of future rates for partners. In the meantime our financial plans are based on 2017/18 rates. By 2021/22 we anticipate purchasing 1.9 million hours from our partners. For every £1 increase in the rate paid to partner providers will increase our revenue costs by £1.9 million.

Future relationship with funded providers - quality requirements

5.6 Quality will continue to remain the main criteria for working in partnership with providers to deliver ELC. Ensuring that all of Renfrewshire's children receive a high quality ELC experience wherever they are educated will continue to be a key aim for Renfrewshire Council. It would be Renfrewshire's intention to continue to have a minimum standard for neutral providers delivering ELC to ensure a quality learning experiences for children. To ensure equity and consistency it is our intention to have the same base line for all providers including childminders. Renfrewshire will continue to work with the West Partnership to develop guidance for quality assuring and standard for neutral providers

- 5.7 Renfrewshire Council has an established quality assurance framework to provide support and challenge to individual providers. Link officers are available to support individual partner establishments. Teacher input to early years establishments is provided via a peripatetic model of support. In terms of ensuring continuous improvement Renfrewshire will aim to continue to work with identified providers to provide ongoing support and challenge.
- 5.8 Identified partner establishments will have access to a graduate employee, the allocation will be in line with Scottish Government guidance.

6. Implementation Plan

Section 6 – Infrastructure (Physical Estate Plan)

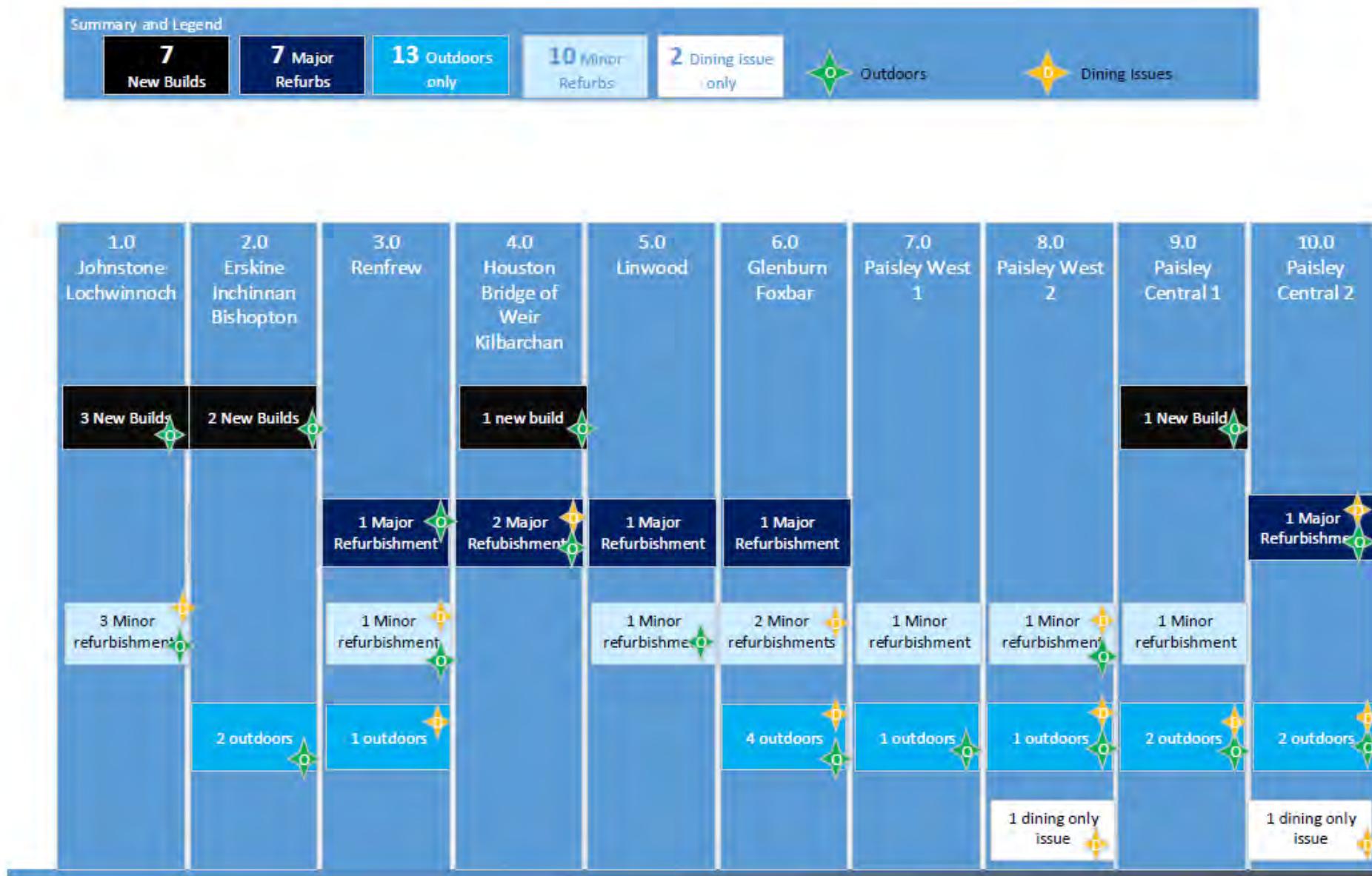
(specify the extent of the refurbishment to the existing estate and the new build requirement.)

- 6.1 The Government's advice on 'use what we have', in terms of infrastructure was taken into consideration when developing Renfrewshire's expansion proposals. Proposals to develop the infrastructure of an existing building or to develop a new build have been proposed if no other option to create additional spaces was available.
- 6.2 An assessment of the council's early years portfolio was undertaken in conjunction with ongoing school estate management planning. Over a period of time Renfrewshire Council has sought to improve the efficiency of its school estate through a programme of school rationalisation and catchment review. Through this process Renfrewshire has successfully reduced the number of surplus places in primary schools however this has meant that the opportunity for early years expansion in existing school buildings is limited when considered in the context of how the building supports the delivery of the primary curriculum.
- 6.3 Statistically there is circa 25% surplus accommodation in Renfrewshire's primary sector but this figure does not account for two significant factors which must be recognised:
- that the optimum operational occupancy level of a primary school is not 100%; and
 - that surplus accommodation is not necessarily in the right place, i.e. opportunities for low cost, minimal adaptation solutions are not in the areas where there is greatest demand for expansion.
- 6.4 In addition to the review of the Council's educational assets the process of assessment also included a review of its leisure and community assets with reference to surplus assets out with council ownership i.e. churches, police offices etc.
- 6.5 Infrastructure proposals derived from this process of evaluation have been determined through consideration of all options ranging from minimal intervention to new builds. In summary, the project team assessed if the number of additional spaces required could be achieved by one, or a combination of more than one, of the following interventions:
- Do nothing, manage via changes to the delivery model;
 - Enhance outdoor facilities;
 - Reconfigure existing internal spaces through minor adaptation;
 - Extend the existing facility; or
 - Build a new facility.
- 6.6 In determining the infrastructure requirements to facilitate the delivery of 1140 hours of early years learning and childcare the project team concluded that the undernoted adaptation is required.
- 7 new build classes or centres.
 - 7 major refurbishments of existing classes or centres;
 - 10 minor adaptations of existing classes or centres;
 - 13 outdoors
- 6.7 In term of providing a suitable space for dining to ensure a quality experience for children at lunch time Renfrewshire has identified a space formula for standalone establishments. For ELC nursery classes with 80% or more occupancy levels within the primary school the

space formula for dining will also apply to these services. A detailed assessment/specification of these establishments still requires to be undertaken.

- 6.8 There is an expectation that all new builds will be operational from April 2020 in line with the Scottish Government advice. There is a level of risk regarding our ability to meet this timescale given that we still require to identify suitable land to build a number of the new establishments on. There is also a concern about managing adaptations whilst services are occupied.
- 6.9 It is important to note that some of the costs and infrastructure proposals have been identified following a desk top exercise and therefore require a detailed assessment. There are also implications in relation to project management planning and procurement processes.
- 6.10 The infrastructure plan is detailed in the diagram on the next page.

Early Learning and Childcare Expansion Programme – Infrastructure



7. Implementation Plan

Section 7 – Financial Projections/ Assumptions

Specify the phased cost profile for both revenue and capital over the expansion period. Include anticipated top up revenue where appropriate.

7.1 The financial projections are provided in the financial template.

Financial Assumptions to Support Projections

(List the financial assumptions made to support financial projections)

7.2 The following assumptions have been made to support the projections:

(i) ELC places

- 1140 hours of ELC delivered to all entitled children by August 2020
- 100% uptake of all places
- 67% of provision over extended year/ extended day (LA provision)
- 33% of provision over 38 weeks (LA provision)
- 14% through doubling of places (LA provision)
- All children attending over lunch to be provided with a meal
- All infrastructure developments completed by 2020

(ii) Local authority and partnership provision

- 68.46% of provision in a local authority establishment
- 31.53 % of provision in an partner / independent establishment (including the introduction of childminders)

(i) Staff allocations:

- All establishments operating core ratios in line with care inspectorate requirements – 1 to 8 for children aged 3 to 5 years and 1 to 5 for children aged 2 to 3 years.
- Enhanced ratios to support flexibility and quality:
 - Children aged 3 to 5 years - 1 to 24 (fte) for extended day/year / 1 to 32 (0.5 fte) for term time
 - Children aged 2 to 3 years - 1 to 15 (fte) for extended day/year / 1 to 20 (0.5 fte) for term time
- Support assistants to provide support during lunch time to maintain quality and ratio
 - Children aged 3 to 5 year – 1 to 24
 - Children aged 2 to 3 years – 1 to 15
- Allocation of family support workers to geographical areas to support with raising attainment and family employment

8. Implementation Plan

Section 8 – 2017-18 Expansion Activity

(including planned use of revenue and capital funding allocations)

- 8.1 The detail of the proposed capital and revenue spend is detailed within the financial template.
- 8.2 Renfrewshire Council aims to phase in the delivery of 1140 hours of ELC within a number of establishments with high numbers of children from SIMD areas one and two where there is some capacity to do so.
- 8.3 To support the planning and phasing of 1140 hours the following is required:
- (i) **Central activity**
- 1 fte Early learning and Childcare development officer to support with the expansion planning.
 - Data management co-ordinator
 - Business support assistant
- (ii) **Establishment activity**
- Provision of 1140 hours of ELC in identified establishments
 - Additional early learning and childcare officers
 - Additional support assistants
 - Number of staff extending hours from term time to extended day
 - Provision of a free school meal to children attending over lunch time
 - Catering and cleaning support to identified establishments

9. Implementation Plan

Section 9 – Project Management Arrangements

(Specify what project management support will be made available to the change effort; include an assessment of risk and dependencies in change.)

Project management support

9.1 Renfrewshire Council has established an 1140 Governance Board to direct and oversee the expansion proposals. This Board is chaired by the Head of Service for Children's Services and has representation across the range of Council departments to support with the development of the plan and its subsequent delivery. The Board is supported by three work stream sub groups: workforce, infrastructure and policy.

9.2 A project manager has been allocated to support the expansion: to prepare plans, track progress with key stakeholders, report key risks and issues to the steering board and implement the project in close liaison with the project lead. The project will be managed in accordance with the Council's Project Management Framework.

Key Risks

9.3 There are a number of significant risks which could prevent Renfrewshire from delivering the proposed 1140 expansion as outlined in this report and within the timescale set. These are as follows:

- Insufficient funds being provided by the Scottish Government to meet the costs of the expansion plan both in terms of infrastructure and staffing model.
- Ability of partner providers to increase their current commitment (currently a third of the delivery of entitlement in Renfrewshire).
- Availability of qualified and experienced staff to provide the increased hours of entitlement on the phased implementation basis and longer term.
- A deterioration in quality of provision across Renfrewshire as new staff are brought into the profession and newly promoted managers understand the requirements of their role.
- A lack of dining facilities per establishment causing logistical issues in the early phasing of the rollout and into 2020.
- New build facilities not being delivered ahead of August 2020 and any associated withdrawal of funds to complete the infrastructure projects. Problems in identifying sites in areas requiring additional places.
- Project planning timescale and procurement implications for infrastructure developments.
- A lag between the provision and uptake of the entitlement, delaying the benefits to the child and utilisation of staff.
- Negative perception from parents whose establishments are scheduled for later in the phasing plan and a potential migration between establishments.

10.1 (a) What nurseries /ELC settings in your local authority area will receive an additional graduate?

Ferguslie Early Learning and Childcare Centre
Gallowhill Early Learning and Childcare Class
Foxlea Early Learning and Childcare Centre
St Margaret's Early Learning and Childcare Class
St Catherine's Early Learning and Childcare Class
Douglas St Early Learning and Childcare Centre
West Johnstone Early Learning and Childcare Centre
Hugh Smiley Early Learning and Childcare Centre
Paisley Pre-five Early Learning and Childcare Centre
Heriot Early Learning and Childcare Class
Glencoats Lodge
Moorpark Early Learning and Childcare Centre
Mossvale Early Learning and Childcare Class
Linwood Community Childcare
Spateston Early Learning and Childcare Centre
Auchenlodment Early Learning and Childcare Class
Williamsburgh Early Learning and Childcare Class
Maxwellton Park Nursery
Orchard Grove Nursery
West Early Learning and Childcare Class
St Charles' Early Learning and Childcare Centre
Leaps and Bounds Nursery
Little Learners Nursery
Todholm Early Learning and Childcare Class
Our Lady of Peace Early Learning and Childcare Class
Glenburn Early Learning and Childcare Centre

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

Glencoats Lodge
Linwood Community Childcare
Maxwellton Park Nursery
Orchard Grove Nursery
Leaps and Bounds Nursery
Little Learners Nursery

(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?

It is intended that the graduates will be recruited through Renfrewshire Council's recruitment process.

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

It is Renfrewshire's intention to recruit practitioners who are already qualified to a degree level.

(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.

It is expected that a percentage of Renfrewshire's allocation of 26 graduates will be teachers – the split of teachers / BA graduates is still to be agreed.

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?

NA

- (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.**

The draft Graduate remit provided by the Government is currently going through Renfrewshire Council's job evaluation process.

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

The estimated cost is £1.176 million.

West Dunbartonshire Council Delivery Plan ELC Expansion

1140 hours high quality ELC in WDC



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ELC in West Dunbartonshire Council

Current position – August 2017

WDC

- Stand alone centres 11
- Nursery class provision within learning campus

Partner Provider Private Sector

- Partners in total - 10
- Clydebank (7), Dumbarton (2), Vale of Leven (1)

Open 52 weeks. Operating 7am-6pm

Childminder – Test of Change

1 Community Child Minder
Support to children

Priority 1 criteria support blended model

Future Neutral Provider Position

FLEXIBLE HIGH QUALITY ACCESSIBLE

WDC Early Learning and Childcare
7.30am-6pm

Local Authority

Private, Voluntary and Community
Mixed Provision

Best start in learning journey through prioritisation and admissions.
Services which meet stages of child development and support families learning in a caring, enabling environment

Outcomes

Services redesign to deliver 1140 hours shaped by service users

Support families to work, train or study and maximise routes out of poverty

Reduced transitions and home learning extending and connecting experiences in ELC

Underpinning Principles

SERVICES
SUPPORT

COMMUNICATION
COLLABORATION

SKILLED
WORKFORCE

QUALITY
& INNOVATION

IMPROVED
INFRASTRUCTURE



1. Introduction

The Scottish Government is committed to expanding the provision of funded Early Learning and Childcare (ELC) from 600 hours to 1140 hours by 2020, whilst ensuring the expansion prioritises a high quality experience for all children.

Recognising the significant contribution that universally accessible ELC can make to a child's development and to closing the attainment gap, West Dunbartonshire Council (WDC) developed an indicative 'Early Learning and Childcare Strategy: 2016-20' which was presented to the Educational Services Committee.

WDC is responsible for the implementation and delivery of ELC to all local communities, within a context of high quality learning, teaching, care and nurture.

WDC's existing ELC provision is being transformed to deliver 1140 hours, in line with Scottish Government's Blueprint; the ELC expansion programme is designed to facilitate delivery of an enhanced service model that reflects, and is responsive to, local needs. To ensure our citizens are sharing their voice in shaping our offer consultation exercises have been conducted in two phases: February 2016 and from September 2017. These combine online surveys, individual engagement sessions with children, families and service users. The views and feedback gathered has informed our next steps for expansion and implementation.

We are planning a service delivery model for early learning and childcare which will be underpinned by the key principles of:

- quality;
- flexibility;
- accessibility; and
- affordability

WDC's strategic vision aims to:

- Deliver quality outcomes;
- Continue to close the poverty related attainment gap;
- Provide flexibility and choice through a mixture of public, private and third sector providers.



WDC will continue to play a vital role in delivering ELC – as the primary guarantor of quality and the key enabler of flexibility and choice.

Aligned to WDC Raising Attainment (Scottish Attainment Challenge) improvement work across early years and Curriculum for Excellence, the strategy seeks to respond to both changes in local circumstances and in the way parents want to use services going forward.

WDC has undertaken a range of consultations with key stakeholders throughout the implementation of our ELC Strategy; this includes the statutory consultation exercise required every 2 years and currently on-going.

WDC set out its indicative strategy for ELC in August 2016 and has provided updates to subsequent meetings of the Educational Services Committee.



Executive Summary

This plan provides an analysis and evaluation of the current and future supply and demand needs of WDC in providing for the expansion of ELC.

The report details the analysis of the current position against future need as well as providing key data in terms of quality, workforce, finance and utilisation. Other information includes details of parent and community consultation, recruitment plans, descriptions of changes to current service delivery model(s) and possible extended use of partner providers, with re-establishing community child minders as valued providers for our most challenged children and families in a nurturing home environment.

The report finds that WDC is in a relatively strong position to respond to the expansion of ELC. The areas of concern include:

- Securing a sufficient, suitably trained, and well qualified workforce;
- Maintaining all features of quality as we phase in the expansion of settings and increase to 1140 hours;
- Raising awareness of the increase in entitlement, including accessibility and flexibility;
- Ensuring a communication strategy and approach which shares regularly and locally and is both proactive and responsive; and
- Managing risks against a backdrop of financial constraints facing the public sector.

Recommendations include:

- Close monitoring of plans for expansion availability whilst ensuring flexibility and accessibility;
- Improving/increasing quality of service delivery ensuring learner journey from pre-birth is underpinned by a pathway which supports healthy development, learner progress, family engagement including routes into employment and training, and a high quality best start in life ;
- Increasing affordability for parents whilst seeking sustainable best value options for local communities and services which reflect demand and feedback from consultations and community engagement; and
- A future service delivery model – progressive and provider neutral - which is shaped by the phasing priorities and reflects WDC's ambition to close the poverty related attainment gap. This will ensure positive transitions from home to learning setting, underpinned by one document available to all for planning, tracking and reporting learner journey.



Tests of change using the early years Collaborative (EYC) improvement methodology and trials of future service delivery models will further enhance our offer. Data will inform how we better design, deliver and improve our services and help us further improve how services integrate to ensure more positive experiences and outcomes for all children and families. We will refine and revise our approach and offer according to the phasing activity and associated output.

The report also investigates the fact that the analysis conducted has limitations. Some of the limitations include:

- Forecasting figures for both supply and demand, including staffing at a very local and post level, ensuring skills mix and specialisms;
- Anticipating fixed dates for building projects with various departments and agencies cited in the decision making and delivery pipeline.

This means that some details are not known and are based on past indicators as a best measure of the future position. This work will be updated on an on-going basis as information becomes available.



2. Current Position

A. Summary of all ELC Registered Supply

WDC have identified 3 community areas – Clydebank, Dumbarton and Vale of Leven. Across these 3 areas, WDC have 21 ELCs, with our partnership provision supplying access to a further 10 centres.

WDC establishments are detailed in Table 1, with our partnership centres detailed in Table 2. The number of places has been determined using the ratios recommended by the Care Inspectorate:

- 1:3 for 0-2 yrs;
- 1:5 for 2-3 yrs;
- 1:10 for 3-5 yrs

Table 1: WDC ELC's

Name of ELC	Term Time/ 52 weeks	Opening Hours	Number of Places		
			0-2 yrs	2-3 yrs	3-5 yrs
Clydebank Area					
Dalmuir	Term Time	8.30-4.00			60
Kilbowie	Term Time	8.30-4.00			60
St Mary's	Term Time	8.30-4.00			50
Whitecrook	Term Time	8.30-4.00			60
Gavinburn	Term Time	8.30-4.00			50
KEYS	Term Time	8.30-4.00			5
St Eunans'	Term Time	8.30-4.00			50
Auchnacraig	Term Time	8.30-4.00			80
Linnvale	Term Time	8.30-4.00			30
Lennox	52 weeks	8.30-4.00	15	45	
Clydebank	52 weeks	8.30-4.00	6	16	29
Clydebank Total – 11			21	61	474
Dumbarton Area					
Bellomyre	Term Time	8.30-4.00			110



Brucehill	Term Time	8.30-4.00			80
Meadowview	52 weeks	8.30-4.00	9	35	
Dumbarton Total – 3			9	35	190
Vale Of Leven					
Dalmonach	Term Time	8.30-4.00			60
Lennox	Term Time	8.30-4.00			40
Jamestown	Term Time	8.30-4.00			60
Riverside	Term Time	8.30-4.00	*6	15	66
Gartocharn	52 weeks	8.30-4.00	6	10	15
Ladyton	Term Time	8.30-4.00		**30	
Ferryfield	52 weeks	8.30-4.00			35
VOL total – 7			12	55	276
Total – 21			42	151	940

*Includes temporary arrangement of 6 babies from Ferryfield (see page 3/4)

**Includes temporary arrangement of 10 2-3 year olds from Ferryfield (see page 3/4)

Table 2: Partnership ELC's

Name of ELC	Term Time/ 52 weeks	Opening Hours	Number of Places		
			0-2 yrs	2-3 yrs	3-5 yrs
Clydebank Area					
Nursery Times By The River	52 weeks	7.30-6.00	24	25	38
Lucky Little Stars	52 weeks	7.30-6.00	9	17	30
Childrens Hour	52 weeks	7.30-6.00	8	11	20
Brookland*	52 weeks	7.30-6.00	16	4	0**
Sunflower	52 weeks	7.30-6.00	21	15	47
Villa Kindergarten*	52 weeks	7.30-6.00	6	9	33
Bright Beginnings	52 weeks	7.30-6.00	18	12	16
Clydebank Total – 7			102	89	224
Dumbarton Area					
Carousel	52 weeks	7.30-6.00	21	15	39

Great Start	52 weeks	7.30-6.00	22	38	45
Dumbarton Total – 2			43	53	84
Vale of Leven Area					
Carousel	52 weeks	7.30-6.00	18	13	42
VOL Total – 1			18	13	42
Total – 10			163	155	350

* Do not open until 8 but have a drop off facility from 7.30.

** Registered with Care Inspectorate for 40 2-5 places

***Figures collected August term 2017

In summary, WDC currently have access to the following number of places:

Number of places	0-2 years	2-3 yrs	3-5 yrs	Total
LA Totals	42	151	940	1133
Partner Totals	163	155	350	668
Total	204	291	1323	1801



Out with term time provision

West Dunbartonshire Council (WDC) offers an outwith term time provision to children and families living within the authority who require access to early learning and childcare outwith the ordinary term time delivery of this service. This service aims to offer a high quality, flexible, accessible and affordable service to meet the needs of children and families. The service is offered in a number of establishments across the geographical community areas namely: Gartocharn, Dalmonach, Ladyton, Faifley, Meadowview and Clydebank.

In order to ensure the needs of children and families across WDC are considered, WDC “Admissions to Early Learning and Childcare” policy was used to ensure equity of allocation of places within the provision.

Summary of key data detailing all demand

Demand is driven by the populations of children in eligibility grouping. We have provided an analysis of children of an age where they may be eligible to access free ELC provision against those numbers deemed to be actually eligible - details of this are shown in Table 3 below.

Table 3: Eligible Children WDC

Age	Number of children (Mid-Year Census 2013)	Numbers Eligible
0-1	1028	0
1-2	1037	0
2-3	1022	279
3-4	1020	1020
4-5	1056	1056
Total	5163	2355

Table 4: Current Use and Uptake of Places (June 2017)

Currently eligible 2 year olds and all children aged 3-5 years are entitled to the equivalent of 600 hours of ELC.

Name of ELC	Term Time/ 52 weeks	Opening Hours	Total EY Centre Roll as at w/b 26/06/17	Number of Places			Capacity	Occupancy (%)
				0-2 yrs	2-3 yrs	3-5 yrs		
Clydebank Area								
Auchnacraig	Term Time	8.30-4.00	141			84	160	88.1%

Clydebank	52 weeks	8.30–4.00	82	6	16	29	102	80.0%
Dalmuir	Term Time	8.30–4.00	101			60	120	84.2%
Gavinburn	Term Time	8.30–4.00	76			50	100	76.0%
Kilbowie	Term Time	8.30–4.00	111			60	120	92.5%
Kilpatrick Early Years	Term Time	8.30–4.00	10			10	10	100%
Lennox Faifley	52 weeks	8.30–4.00	88	15	20	20	120	73.3%
Linnvale	Term Time	8.30–4.00	46			30	60	76.7%
St Eunans'	Term Time	8.30–4.00	92		10	50	100	92.0%
St Mary's Duntocher	Term Time	8.30–4.00	97			50	100	97.0%
Whitecrook	Term Time	8.30–4.00	67			60	120	55.8%
Clydebank Total – 11			911	21	46	503	1112	
Dumbarton Area								
Bellomyre	Term Time	8.30–4.00	219			110	220	99.5%
Brucehill	Term Time	8.30–4.00	128			80	160	80.0%
Meadowview	52 weeks	8.30–4.00	45	9	20		88	51.1%
Dumbarton Total – 3			392	9	20	190	468	



Name of ELC	Term Time/ 52 weeks	Opening Hours	Total EY Centre Roll as at w/b 26/06/17	Number of Places			Capacity	Occupancy (%)
				0-2 yrs	2-3 yrs	3-5 yrs		
Vale of Leven Area								
Dalmonach	Term Time	8.30-4.00	102			60	120	85.0%
Ferryfield	52 weeks	8.30-4.00	93				102	91.2%
Gartocharn	52 weeks	8.30-4.00	57	5	10	15	62	92.0%
Jamestown	Term Time	8.30-4.00	119			60	120	99.2%
Ladyton	Term Time	8.30-4.00	45		25		58	77.6%
Lennox Alexandria	Term Time	8.30-4.00	78			40	80	98.0%
Riverside	Term Time	8.30-4.00	121		15	66	162	74.7%
VOL Total – 7			615	5	50	241	704	
Total – 21			1918	35	116	934	2284	

Table 5: Partner providers

Name of ELC	Term Time/ 52 weeks	Opening Hours	Total EY Centre Roll as at w/b 26/06/17	Number of Places			Capacity	Occupancy (%)
				0-2 yrs	2-3 yrs	3-5 yrs		
Clydebank Area								
Nursery Times by the River	52 weeks	7.30-6.00	186	51	59	76	186	100%
Lucky Little Stars	52 weeks	7.30-6.00	65	17	17	31	65	100%
Brookland	52 weeks	7.30-6.00	84	28	13	43	84	100%
Childrens Hour	52 weeks	7.30-6.00	52	16	11	25	62	83.9%
Sunflower	52 weeks	7.30-6.00	120	23	30	67	120	100%
Villa Kindergarten	52 weeks	7.30-6.00	58	19	21	18	48	120.8%
Bright Beginnings	52 weeks	7.30-6.00	48	12	10	26	48	100%
Clydebank Total – 7			613	166	161	286	613	
Dumbarton Area								
Carousel	52 weeks	7.30-6.00	172	55	29	98	172	100%

Great Start	52 weeks	7.30-6.00	135	18	53	64	135	100%
Dumbarton total - 2			307	73	82	162	307	
Vale of Leven Area								
Carousel	52 weeks	7.30-6.00	187	41	21	125	187	100%
VOL Total - 1			187	41	21	125	187	
Total - 10			1107	280	264	573	1107	

In summary, WDC currently are utilising the following number of places:

Number of places	0-2 years	2-3 yrs	3-5 yrs	Total
LA Totals	35	116	934	1085
Partner Totals	280	264	573	1107
Total	315	380	1507	2192

Table 6: Demand

It is expected 279 2 year olds will require access to a place.

The demand for places is shown below:

	2 yrs	3-5 yrs	Total
Number of places required	279	2076	2355

This demonstrates WDC's current usage sits at 93%.

A maximum number of places of 2355 will be required if 100% uptake. If uptake is 93% 2214 places will be required.



B. Comparison of Supply to Demand (by local community)

We have now established (in Tables 1 & 2) the current number of places available across WDC, the level of current usage (in Tables 4 & 5) and a summary of demand (Table 6).

We now look to compare these to enable us to draw some analysis and evidence around potential issues concerning supply and demand.

Currently WDC have access to 1867 places available and are utilising 1161 places. This demonstrates with current utilisation rate of 89%.

Assuming a similar uptake rate of 89% we can establish WDC may require 2096 (89%) up to 2355 (100%).

For planning purposes, WDC will work towards 100% take up rate leading to a requirement of 2355 places. Currently we have access to 1867 places. Table 7 below illustrates this:

Table 7: Supply v Demand

Areas	Number of Places Available		
	0-2 yrs	2-3 yrs	3-5 yrs
Clydebank	21	46	503
Dumbarton	9	20	190
Vale of Leven	5	50	241
Total	35	116	934

This would mean that WDC have to secure a further 488 FTE places (229 places if current utilisation rate of 93%) over the next 3 years.



Risks associated with new service model delivery

There are risks attached in ensuring a balanced approach to filling the gaps in provision. If we fail to procure the balance of places required then we will be unable to fulfil our statutory duties in terms of provision of free ELC.

If we procure through increasing partner places there is always a potential for these partners to cease trading then the duty to provide falls back to WDC, at short notice. This could cause difficulty in placing displaced children however WDC have a policy in place for this.

Going forward, WDC will look to maximise ELC delivery through an offer which delivers flexibility using local authority, private partnership, third sector and childminders.

Our plans for increased places across WDC between now and 2020 are detailed in Table 8 below;

Table 8: Plans to Increase WDC Provision between 2017-2020 (from 229 to 488 places):

Areas	Increased Places Planned								Total	
	2017-18		2018-19		2019-20		2020-21			
	2-3 yrs	3-5 yrs	2-3 yrs	3-5 yrs	2-3 yrs	3-5 yrs	2-3 yrs	3-5 yrs		
Clydebank	90	466		152		80		48	836	
Dumbarton	45	224		-6		96		0	359	
Vale of Leven	80	232		31		135		13	491	

With the expansion plans detailed for WDC an additional 549 places will be required in the future. Comparing our new WDC figures plus current partnership provision the number of places available by 2020 will be 1686.

At initial discussions in 2015/16 during strategy development a number of partner providers indicated they had plans to extend provision. This is currently not confirmed and subject to further discussions.

WDC are committed to increasing the number of childminder places and community based groups. This work-stream is part of our workforce development plan for the expansion of provision. We will explore scaling up of pilot community child minding as a blended model to support age, stage and needs profiles as appropriate.



Child minder forum

11 May 2017

- Reinstatement of child minder forum- (first of quarterly meetings)- meeting held on 11 May 2017 at Town Hall, Clydebank
- Invitation extended to Education Support Officer from another authority to attend in order to build working relationships across authorities
- Re affirmation of commitment made to partnership working with child minders to support delivery of blended model of early learning and childcare
- Possibility of support/training discussed – input on outdoor learning/ Forest School requested
- Communication with Millie McLachlan – Scottish Child Minders Association - who agreed to undertake actions in support of WDC partnership and current live register of active providers
- Strategy Document shared - group produced a paragraph on child minders involvement/role in delivering flexible model of childcare (for inclusion in updated Strategy Document)
- Contact details shared by child minders to ensure communication links are established, updated and maintained
- Group very positive and eager to build/strengthen relationships- to work together for children and families

September 2017

Meeting held on 7th September in Vale of Leven Academy - group numbers have increased

- Education officer presentation on My World Outdoors
- Childminder learning and development resource shared
- Maximising the contribution as a high quality provider of ELC
- Planning and providing blended models of provision – scale up
- More involvement of childminders in training, collaboration and learning



C. Summary of Key Data relating to Current Supply Arrangements

Table 9: Summary of Care Inspectorate Data

Establishment Name	Published	Care & Support	Environment	Staffing	Management & Leadership
Auchnacraig ELC	26.05.2016	Adequate	Weak	Adequate	Weak
Bellomyre ELC	30.05.2017	Weak	Weak	Weak	Weak
Brucehill ELC	10.03.2017	Good	Good	N/A	N/A
Clydebank ELC	02.05.2017	Very Good	Very Good	N/A	N/A
Dalmonach ELC	20.08.2015	Very Good	Very Good	Very Good	Very Good
Dalmuir ELC	23.09.2014	Good	Good	Good	Good
Ferryfield ELC	15.06.2016	Good	Good	Good	Good
Gartocharn ELC	02.06.2016	Very Good	Very Good	Very Good	Very Good
Gavinburn ELC	05.11.2014	Very Good	Very Good	Very Good	Very Good
Jamestown ELC	12.05.2016	Very Good	Very Good	Very Good	Good
KEYS					
Kilbowie ELC	10.11.2016	Good	Good	N/A	N/A
Ladyton ELC	09.10.2014	Good	Good	Good	Good
Lennox ELC (Alexandria)					
Lennox ELC (Clydebank)	15.02.2017	Very Good	Excellent	N/A	N/A
Linnvale ELC	18.07.2013	Very Good	Very Good	Very Good	Very Good
Meadowview ELC	08.08.2016	Very Good	Very Good	N/A	N/A
Riverside ELC	06.03.2017	Adequate	Adequate	Good	Adequate
St Eunans' ELC	16.05.2013	Very Good	Very Good	Very Good	Very Good
St Mary's ELC	07.12.2016	Good	Good	N/A	N/A
Whitecrook ELC	19.01.2015	Good	Good	Good	Good
Bright Beginnings	29.11.2016	Very Good	NA	Good	N/A
Brookland	26.02.2015	Good	Good	Good	Good
Carousel Alexandria	20.10.2015	Very Good	Very Good	Very Good	Very Good
Carousel Dumbarton	31.01.2017	Very Good	N/A	Very Good	N/A
Children's Hour	27.10.2015	Very Good	Very Good	Good	Very Good
Great Start Childcare	09.03.2016	Good	Good	Good	Good
Lucky Little Stars	05.07.2017	Adequate	Adequate	Adequate	N/A

Nursery Times by the River	30.05.2016	Excellent	Excellent	Very Good	Excellent
Sunflower	03.06.2013	Very Good	Very Good	Very Good	Very Good
Villa Kindergarten	28.06.2016	Good	Good	Adequate	Good

Table 10: SIMD deciles 1 and 2 in WDC:

Care Inspectorate Service Number	Establishment	Number of Individual Children at 19/09/2017	Number From SIMD 16 Deciles 1 or 2	Percentage From SIMD 16 Deciles 1 or 2
CS2003014725	Auchnacraig ELCC	106	89	84.0%
CS2016346434	Bellsmyre ELCC	161	22	13.7%
CS2003014717	Brucehill ELCC	99	67	67.7%
CS2003014719	Clydebank ELCC	64	46	71.9%
CS2003014721	Dalmonach ELCC	79	28	35.4%
CS2003014722	Dalmuir ELCC	82	52	63.4%
CS2003014727	Ferryfield ELCC	66	35	53.0%
CS2003014729	Gartocharn ELCC	48	2	4.2%
CS2003014730	Gavinburn ELCC	58	4	6.9%
CS2003014731	Jamestown ELCC	98	50	51.0%
CS2003014735	Kilbowie ELCC	68	36	52.9%
CS2003016377	Kilpatrick Children's Service (0-3)	8	4	50.0%
CS2003017477	Ladyton ELCC	24	14	58.3%
CS2016346338	Lennox ELCC, Bonhill	66	42	63.6%
CS2003014726	Lennox ELCC, Faifley	85	68	80.0%
CS2003014737	Linnvale ELCC	32	26	81.3%
CS2003014738	Meadowview ELCC	41	23	56.1%
CS2003014745	Riverside ELCC	74	45	60.8%
CS2003014742	St Eunan's ELCC	68	38	55.9%
CS2003014743	St Mary's ELCC	61	17	27.9%
CS2003014746	Whitecrook ELCC	53	36	67.9%

Quality Improvement Framework

The online community at 'Ourcloud.buzz' has a WDC Educators page which is used to share best practice; this is a private community for collaboration and sharing between WDC Educators only, which includes our partner providers.

Through the CPD website all staff (including partners) can access a range of courses to develop their professional knowledge and skills. Regular CPD sessions aimed at leaders are also provided through our Leaders' Events programme. A well designed leadership qualifications programme is also provided e.g. Into Headship. BA in Early Childhood Studies and Masters Level degree are delivered by universities and staff are financially supported by WDC to undertake qualifications in line with SSSC requirements for leadership and management in order to support their professional development.

Information on children's progress is gathered and tracked throughout a young child's early level experience in literacy and numeracy. We monitor this progress by transferring attainment data in literacy and numeracy to a local authority tracking toolkit.

Quality of Early Learning and Childcare (ELC) experience for children will be dependent upon a suitably skilled, qualified and motivated workforce that focuses on:

- Leadership;
- Valuing and developing the existing workforce;
- Recruiting and training a high-performing additional workforce.

How Good is Our Early Learning and Childcare (HGIOELC) is designed to ensure that the self-evaluation process for Early Learning and Childcare and for schools is complementary with both based on the same principles and structure.

This means that quality improvement, assessment and moderation and interactive play-based methodologies across the Early Level are consistent and cohesive.

WDC has already adapted its quality improvement procedures so that those delivering Early Level can be supported to work more collaboratively. WDC target support proportionately to those centres where further improvement may be required. Our centres work in trios/quartets to support and enhance collaborative improvement planning, assessment and moderation and to share good practice.



Quality Improvement Framework

We ensure quality of provision through our Quality Improvement Framework which includes:

- Local learning community meetings ;leadership meetings ;leaders' conferences; leaders' events
- Specific sectoral management and leadership meetings which focus on business and operational matters and then have a common focus through a shared agenda on improvements for children and families through service delivery
- Care Inspectorate and Education Scotland
- Internal/external quality assurance processes
- Officer visits
- Improvement framework including improvement planning
- Baseline assessment

Table 11: Proposed trios/quartets for collaborative improvement

Officer led	Officer led	Officer led
Gartocharn ELC Ferryfield ELC St Mary's ELC (Alexandria) Brookland Nursery	Gavinburn ELC Linnvale ELC Whitecrook ELC Bright Beginnings	Brucehill ELC Lennox ELC (Clydebank) St Mary's ELC (Duntocher) Villa Kindergarten
Auchnacraig ELC Clydebank ELC KEYS St Eunans' ELC	Dalmuir ELC Dalmonach ELC Children's Hour	Ladyton ELC Riverside ELC Carousel Dumbarton/Alexandria
Bellsmyre ELC Braehead ELC Meadowview ELC	Kilbowie ELC Lennox ELC (Alexandria) Great Start Childcare Lucky Little Stars	Jamestown ELC/Balloch Campus Nursery Times by the River Sunflower Nursery



West Dunbartonshire council are fully committed to working across different sectors to support partnerships that aim to create and support opportunities for employment within early year's education to;

- Increase workforce capacity to support expansion of quality Early Learning and Childcare provision
- Support the professional development of staff at every level of their career, supporting lifelong learning opportunities for all
- Create varied pathways to employment for all

These include partnerships with

- Local schools and colleges; (e.g. West College Scotland, Glasgow Clyde College, City of Glasgow College)
- Strathclyde and Glasgow universities
- SVQ assessors and Experiential Learning and other third sector partners

Pathways and qualifications supported through partnerships

- SVQ level 2, 3 and 4 supported through practical/theory based learning within centres
- Modern apprenticeships (SCQF 4)
- Entry into Early Education and childcare (level 5)
- NC Early Education and childcare (Level 6)
- NC Education Support Assistance (Level 6)
- HNC Childhood Practice (Level 7)
- PDA in Childhood Practice
- Diploma in Education and Social Services (Level 8)
- HND Childhood Practice (Level 8)
- BA Childhood Practice (Level 9)
- Masters Childhood Practice
- PGDE in primary teaching (Level 10/11)

Implementation

- Regular planning and collaboration with West of Scotland college and universities to influence course content and service requirements



- Opportunities for staff to share their professional knowledge and practical experiences and gain experience in presenting to students and different times and events of the academic year
- Presentations by Education support officers prior to HNC completion, identifying the benefits of working as an early learning and childcare officer within West Dunbartonshire Council
- Support on interview techniques and practical considerations offered to students about to qualify with HNC
- Facilitate and signpost support for community childminders to identify and access training opportunities
- Close partnership work with local schools and colleges to support work experience opportunities
- Current, new and temporary staff to have opportunities for informal mentoring through CPD opportunities
- Motivate and support early years staff at all levels, candidates who are showing an interest in embarking in an early learning and childcare career, and future students through relevant and timely training and support
- Encourage career progression through study and training programmes delivered and supported by partners and our own workforce expertise

Impact

- Collaborative planning has supported the doubling of student intake at HNC level for academic year 2017/2018, projected to continue
- A very successful modern apprenticeship programme has been established that continues to support students to successful qualification
- The presentation to HNC students successfully underpinned the recruitment of 29 officers being offered temporary supply posts from August 2017, with a rolling programme of recruitment being established going forward
- West of Scotland College are organising the provision of BA in childcare and Education qualification
- Evaluations have indicated final year students have increased confidence as they embark on their chosen career
- Increased opportunities for flexible learning and qualifications across all levels

Monitoring quality and ensuring effective use of feedback, comments and queries will inform and influence early years' service delivery in the future.

Administration and management systems have been improved with the introduction of National Admissions Management System (NAMS). WDC has an authority wide approach and process for dealing with complaints.



Complaints for ELC in 2016/17 are summarised below:

Table 12: ELC complaints in 2016/17

Month	Complaints Received		Complaints Closed
	Stage 1	Stage 2	
April	1	0	1
May	1	0	1
June	0	0	
July	0	0	
August	0	0	
September	0	0	
October	1	0	1
November	0	0	
December	0	0	
January	1	0	1
February	1	0	1
March	0	0	1
Total	5	0	6

The admissions process for WDC is clear and concise , (Appendix 1).

Admissions to ELC in WDC follow admissions policy and procedures, (Appendix 2).



WDC strives to maintain a high quality service delivery during this expansion period. Plans will be in place to minimise disruption during planned work for expansion activity. The priority aims to ensure the changes are not detrimental for children and their parents and carers are kept fully informed and updated of plans and updates.

Table 13: Cost of Provision

Age	2-3 years	3-5 years
WDC	1,500,196	4,935,396
Partner's	0	828,472

Table 14: Staffing Costs per Centre

Name of ELC	Management Costs	Staff Costs
Dalmuir	71,245	169,030
Kilbowie	66,970	212,518
St Mary's	76,463	144,651
Whitecrook	71,383	124,820
Gavinburn	54,594	131,388
St Eunans'	14,713	237,387
Auchnacraig	78,740	263,609
Linnvale	29,338	148,395
Lennox	87,507	367,873
Clydebank	85,728	394,716
Clydebank Total	636,681	2,194,387
Bellsmyre	118,312	300,083
Brucehill	71,013	203,110
Meadowview/Braehead	70,414	258,111
Dumbarton Total	259,739	761,304
Dalmonach	72,431	164,853
Lennox	68,286	49,850
Balloch (Jamestown)	58,838	189,752
Riverside	81,605	273,735
Gartocharn	58,972	193,605

Ladyton	70,420	119,122
Ferryfield	81,159	264,744
VOL Total	491,711	1,255,661
Totals		

Cover costs are held centrally and not allocated per establishment total costs for 2016/17 £139,657.

Central Management costs are also not included.

Table 15: Building Costs per Centre

Name of ELC	Annual Costs £
Clydebank Area	
Dalmuir	20,885
Kilbowie	22,642
St Mary's	1,375
Whitecrook	19,682
Gavinburn	824
Auchnacraig	36,614
Linnvale	481
Lennox	29,657
Clydebank	26,071
Clydebank Total	158,231
Dumbarton Area	
Bellsmyre	30,658
Brucehill	27,139
Meadowview/Braehead	238
Dumbarton Total	58,035
Vale Of Leven	
Dalmonach	26,853
Lennox	895
Balloch (Jamestown)	1,436
Riverside	1,770
Gartocharn	11,961

Ladyton	4,1048
Ferryfield	21,902
VOL Total	68,925
Totals	

Utilisation

WDC is working to the principle of using existing assets to create space. We are opening 10 nursery classes in our primary schools where we have identified capacity. We are concentrating on expanding our current provision where possible.

D. Summary of Local Parent and Community Consultation

WDC have 3 community areas Clydebank, Dumbarton and Vale of Leven.

Table 16: Local Parent and Community Consultation

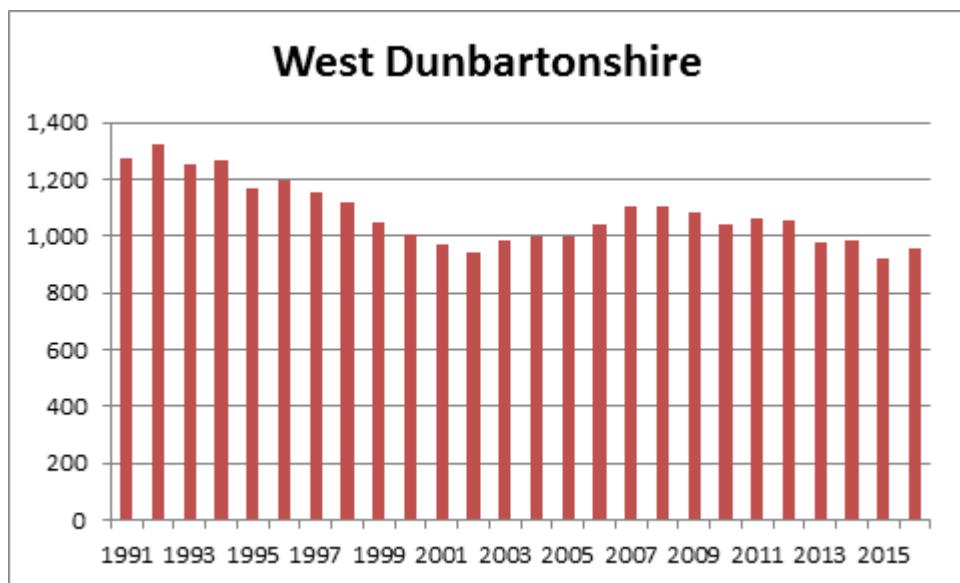
Centre	Staff consultation	Parent consultation	Public consultation	Site visit	Comments/Actions	CI communication/notifications
Balloch Campus – new build	29/10/15	Planned	Ongoing	8/5/17	Ongoing	Yes
Braehead/Meadowview	7/5/17;20/6/17	11/5/17	Ongoing	8/5/17	Ongoing	Yes
Ferryfield/St Marys NC	10/5/17;14/6/17	21/6;28/6;22/9	22/9/17	8/5/17	Ongoing	Yes
Dalmonach and CE Centre	19/4/17			8/5/17	Ongoing	Yes
Clydebank FC and Whitecrook primary	1/6/17			8/5/17	Ongoing	Yes
Levenvale NC	TBA	TBA	TBA	Planned	Planned	TBA



3. Future Position: Summary of Proposed Changes to Service Design

A. Future Planning

The Authority experienced a period of falling birth rates in the 1990s which subsequently led to under occupancy of the education estate. This influenced the decision to reduce the number of education/early years establishments to accommodate the lower number of children and young people while still seeking best value for West Dunbartonshire. The 2000s then saw a rising trend in the birth rate. However, in the 2010s it has fluctuated up and down with no trend emerging. The Education, Learning and Attainment service conduct periodically a school pupil roll projection to indicate potential future issues with under/over accommodation.



Out with term time provision:

Service Delivery

- WDC holiday/school closure list must be referred to at the initial planning stages to ensure consistent service delivery.

Communication with parents/families

- All parents and families receive advance communication about dates/plans including: opening/closing dates and times/details of trips and outings and all other relevant information.

Quality, Affordability, Accessibility and Flexibility

- Need to be mindful of the number of employees currently on 52 week contracts and WDC capacity to fully support the delivery of a quality, flexible and accessible holiday service.
- Consideration given to increasing accessibility to service by all families including those families who can access through childcare paths.
- Need to monitor the impact of the expansion plans on this service. Can families access their entitlement through holiday periods, not being limited to 39 weeks/term time?
- More flexibility to families for extended periods of time during summer programme.
- Where there is OSC provision there must be a maximisation of opportunities for families. Need to consider existing models of good practice such as the summer provision in Lennox ELC and how this can be mirrored and delivered across each area.

Accessibility

- Location of service delivery to ensure that all children and families have access to a local holiday provision (within their community) which offers a service which meets the needs of families.
- Accessibility to ensure that all barriers are minimised including considering service delivery models and transport requirements. This should be promoted to eliminate barriers that have a negative impact.
- Using partners such as taxi and escort services, or bus passes, should be carefully planned, and done so in conjunction with health and social work partners (HSCP) to support health and wellbeing needs, ASN and disability.



Current position to future operating model

B. Workforce

The table below shows the current management and staffing provision and the future staffing and management provision broken down by geographical area.

Table 17: Current Management/Staffing Provision V Future Management/Staffing Provision

Name of ELC	Opening	Current Staffing						Head Teacher	Future Staffing			ELC Including OSC)	Proposed Date
		Head Teacher	Head of Centre	Depute	Team Leader	Outreach	ELC (including OSC)		Principal	Lead	Outreach workers		
Clydebank Area													
Dalmuir	TT		1		1		7.66		1	1			10.66
Kilbowie	TT		1		1		7.66	1		1			10.75
St Mary's	TT		1		1		6.56		1	1			9.56
Whitecrook	TT		1		1		7.66		1	1			7.47
Gavinburn	TT	1		1			6.56	1		1			9.56
KEYS	TT									1			
St Eunan's	TT			1		1	8.75	1		1	1		12.84
Auchnacraig	TT		1	1			9.84		1	1			13.94
Linnvale	TT			1			4.38	1		1			9.66
Lennox	52wk		1	1		2	14.31		1	1	2		15.69
Clydebank	52wk		1	1		1	14.41		1	1	1		18.91
Whitecrook	TT								1	1			7.47
OLOL	TT							1		1			7.47
St Joseph's	TT							1		1			7.47
Carleith	TT							1		1			7.47
Edinbarnet	TT							1		1			7.47

Goldenhill	TT							1		1	1		7.47	
Clydebank Total		1	7	6	4	4	87.79	9	4	17	4	163.86		
Dumbarton Area														
Bellsmyre	TT		1	1			13.13			1	1		18.22	
Brucehill	TT		1		1		9.84			1	1		13.94	
Meadowview/	52wk		1	1		1	7.75			1	1	1	15.69	
Breahead	TT							1		1			7.47	
Dalreoch	TT							1		1			7.47	
AB Cameron	TT									1	1		10.66	
Dumbarton Total		0	3	2	1	1	30.72	2	4	6	1	73.45		
Alexandria Area														
Dalmonach	TT		1		1		7.66			1	1		17.22	
Lennox	TT			1			6.56	1		1			9.66	
Jamestown	TT		1		1		7.66		Balloch					
Balloch								1		1			10.66	
Riverside	TT		1	1			11.22			1	1		16.41	
Gartocharn	52wk	1		1			6.56	1	1				8.56	
Ladyton	TT	1		1			8.94			1	1		7.75	
Ferryfield	52wk		1	1		2	9.84			1	1	2	13.31	
Christie Park	TT							1		1			7.47	
St Mary's	TT							1		1			9.56	
Renton	TT							1		1			4.19	
Levenvale	TT							1		1			7.47	
Alexandria Total		2	4	5	2	2	58.44	7	5	10	2	112.26		
Total		3	14	13	8	7	176.95	18	16	33		349.57		



C. Summary of all ELC Registered Supply

WDC has identified 3 community areas – Clydebank, Dumbarton and Vale of Leven. Across these 3 areas, WDC has 21 ELCs, with our partnership provision supplying access to a further 10 centres.

WDC establishments are detailed in Table 18, with our partnership centres detailed at Table 19. The number of places has been determined using the ratios recommended by the Care Inspectorate:

- 1:3 for 0-2 yrs;
- 1:5 for 2-3 yrs;
- 1:8 for 3-5 yrs (following Care Inspectorate ratio for children attending more than 4 hours).

Table 18

Name of ELC	Term Time/ 52 weeks	Opening Hours	Number of Places		
			0-2 yrs	2-3 yrs	3-5 yrs
Clydebank Area					
Dalmuir	Term Time	8.30-4.00			56
Kilbowie	Term Time	8.30-4.00			56
St Mary's	Term Time	8.30-4.00			48
Whitecrook	Term Time	8.30-4.00			56
Gavinburn	Term Time	8.30-4.00			48
KEYS (Nursery class)	Term Time	8.30-4.00			10
St Eunans' (nursery class)	Term Time	8.30-4.00			48
Auchnacraig	Term Time	8.30-4.00			80
Linnvale (nursery class)	Term Time	8.30-4.00			40
Lennox	52 weeks	8.30-4.00	15	45	
Clydebank	52 weeks	8.30-4.00	6	45	24
Clydebank Total – 11			21	90	466
Dumbarton Area					
Bellomyre	Term Time	8.30-4.00			104
Brucehill	Term Time	8.30-4.00			80
Meadowview	52 weeks	8.30-4.00	9	45	40
Dumbarton Total – 3			9	45	224
Vale Of Leven					
Dalmonach	Term Time	8.30-4.00			56
Lennox (nursery class)	Term Time	8.30-4.00			40
Balloch Campus	Term Time	8.30-4.00			56
Riverside	Term Time	8.30-4.00		15	64
Gartocharn	52 weeks	8.30-4.00	5	10	16
Ladyton	Term Time	8.30-4.00	9	20	
Ferryfield	52 weeks	8.30-4.00	9	35	
VOL total – 7			23	80	232
Total – 21			53	215	922

*Includes temporary arrangement of 6 babies from Ferryfield (see page 3/4)

**Includes temporary arrangement of 10 2-3 year olds from Ferryfield (see page 3/4)

Table 19

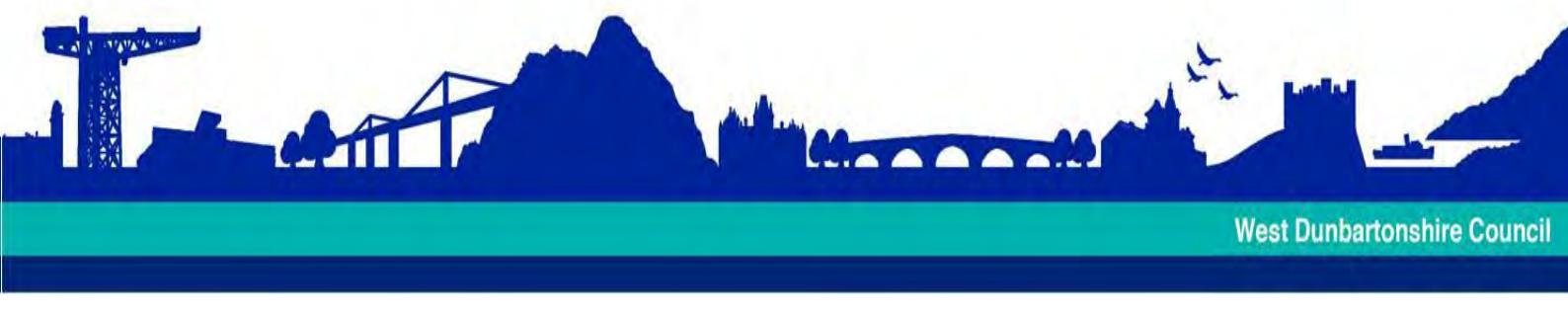
Name of ELC	Term Time/ 52 weeks	Opening Hours	Number of Places		
			0-2 yrs	2-3 yrs	3-5 yrs
Clydebank Area					
Nursery Times By The River	52 weeks	7.30-6.00	24	25	38
Lucky Little Stars	52 weeks	7.30-6.00	9	17	30
Childrens Hour	52 weeks	7.30-6.00	8	11	20
Brookland*	52 weeks	7.30-6.00	16	4	0**
Sunflower	52 weeks	7.30-6.00	21	15	47
Villa Kindergarten*	52 weeks	7.30-6.00	6	9	33
Bright Beginnings	52 weeks	7.30-6.00	18	12	16
Clydebank Total – 7			102	89	224
Dumbarton Area					
Carousel	52 weeks	7.30-6.00	21	15	39
Great Start	52 weeks	7.30-6.00	22	38	45
Dumbarton Total – 2			43	53	84
Vale of Leven Area					
Carousel	52 weeks	7.30-6.00	18	13	42
VOL Total – 1			18	13	42
Total – 10			163	155	350

* Do not open until 8 but have a drop off facility from 7.30.

** Registered with Care Inspectorate for 40 2-5 places

In summary, WDC currently have access to the following number of places:

Number of places	0-2 years	2-3 yrs	3-5 yrs	Total
LA Totals	53	215	922	1190
Partner Totals	163	155	350	668
Total	216	370	1272	1858



Description of Changes (Workforce)

The staffing requirement in the new structure increases across all areas of the sector. There is a requirement for more management at a strategic level with an increased capacity in this area from 1 x section head to 3 x education support officers supporting the senior education officer. At establishment level, the management structure has been streamlined from 3 layers of management to 2, removing the previous team leader post.

Currently we have 37 management positions across the sector (16 x heads of centre, 13 x deputies and 8 x team leaders). In 2020 there will be 45 managers (14 principals and 31 leads). This is an increase of 8 x managers across the service and opportunities for all current team leaders to develop into these roles. To support this transition a development plan for current team leaders and aspiring leaders has been developed. Employees are being supported to obtain their degree which will enable them to move into management and leadership roles as part of a succession planning framework.

The current figures illustrate an increase of 98 early education and child care officers it is anticipated this will increase further once shift patterns and operational requirements are further developed. It is important to note that while the table above details the current staffing changes there is work ongoing to review the shift patterns and operational requirements in each centre to meet the blended model that we strive for. This will result in changes to opening hours and different models of delivery to meet the needs of children and families and is likely to further increase the requirements for additional ELC from the baseline of 98 above.

The staged approach to delivering 1140 hours allows for consistent review and adaptation to ensure that all service and employment considerations to be built into the model and ensure that there is resilience built in. The staffing review will also consider the requirement for additional clerical assistants, learning assistants and facilities staff (catering and cleaning). As the model evolves the requirement will become clearer with managers part of the consultation process.

Our Learning Assistant requirement is likely to increase due to expansion programme similar to our ELC provision. We currently have 31 learning assistants across the early years sector, allocated based on the local ASN audit to meet the needs of the service. Assuming the expansion is based on a comparable level of need it would be logical to assume an additional proportionate additional average of 24 learning assistants across the early years sector. This will be better scoped when the details of individual children are known and will be a changing picture.

It is predicted that our clerical provision will increase to support service delivery, the opening of new centres, and providing equity across this area but the full requirement for expansion is still being scoped out. We have a baseline 15 hour allocation to new nursery class provision within a school learning setting.



Career development

This is an exciting time for early years practitioners with various opportunities for career development. We have introduced a rolling programme for modern apprentices with 6 appointed every year. We have also secured funding for 11 graduate placements.

We are developing a succession planning framework to support career progression pathways across the service, commencing with current team leaders and aspiring leaders. We are promoting approaches which facilitate collaboration and also underpin staff at all levels sharing their knowledge, skills and understanding. The collaborative improvement trios introduced this session provide a strong platform for continuous improvement.

Recruitment

Recruitment is a key factor to be considered in ensuring that we are accurately estimating the recruitment requirement. The age demographic is well balanced across the age profile and there are identifiable gaps in service. The succession planning process should work to minimise this. While we do not currently have any issues recruiting staff, we are aware that the landscape going forward will not be as easy to predict with all Scottish local authorities expanding their early year's provision. It is clear that all authorities will be competing for staff at all levels and this requires local authorities to promote what they can offer existing and potential employees. We have increased the number of roles at senior management level, enhancing career opportunities. We have a recruitment drive underway working with local colleges to meet the expansion forecasted. We also see this as focus for developing the young workforce, attracting young people to this profession locally as we expand.

Graduates

We devised standard criteria to allocate the additional graduates in West Dunbartonshire ELCs and partner provider nurseries. We allocated 1.0 FTE additional graduate to ELCs based on the percentage of children in SIMD 1-2 and numbers of children. We produced a criterion scale to allocate proportionally additional graduates. The allocations are based on the roll of the centre combined and with the percentage of children living in SIMD 1-2. A number of our partner providers matched the criteria for additional graduate allocation. However, providing to partners would have reduced the numbers allocated to West Dunbartonshire ELC's. We will work with our partner providers and third sector to deliver the commitment through our current access to a teacher arrangements, improvement framework and partnership agreement.

We do not intend to allocate any of the additional graduates over more than one setting. We have one ELC in a rural setting with very small class numbers but it did not meet the criteria for allocation.

We allocated 1.0 FTE additional graduates based on the percentage of children in SIMD 1-2 and numbers of children. This increase will enhance our current access to a teacher allocations ensuring that those nurseries which met the standard criteria benefit from 1.0 FTE from a graduate or teacher. This will meet with the Scottish Government guidance that no graduate will travel between centres or be allocated two centres.



4.1 Quality

Day to day standards of quality in children's learning experiences in our Early Learning and Childcare Centres will be maintained through our current quality assurance systems.

We ensure quality through activity in the following key areas:

- Vision, values and aims relevant to the establishment and its community
- Self-evaluation for self-improvement
- Strategic planning for continuous improvement
- Improvement planning priorities
- Implementing improvement and change
- Developing the curriculum and meeting the needs of all children
- Raising attainment; closing the poverty related attainment gap
- Analysis of attainment profile/data, including attainment by SIMD distribution of learners
- Learners' experiences through playroom visits
- Learning, teaching and assessment
- Updates on progress in relation to local authority priorities e.g. Reciprocal Teaching, STEM, Learning through Play, Assessment and Moderation.

There are three main areas of focus for Parental Engagement:

- Learning at home
- Home/School Partnership
- Parental involvement

The strategy aims to support all educational establishments in developing the six dimensions of family Engagement:

- **Parenting** – providing opportunities for parents to better support and understand their child's learning and development needs.
- **Collaboration with the community** – co-ordinating resources and service for families and learners in the wider community, including third sector organisations.
- **Volunteering** – providing opportunities and encouragement for parents and families to help at times that suit their schedules.
- **Learning at home** – giving information and advice on experiences and the curriculum and how parents can help their children learn.
- **Communication** – communicating and listening to all parents/families about their role in their child's Early Learning and Childcare experience.
- **Decision making** – ensuring a variety of parents are involved in parent forums and influence decision making



4.2 Phasing

WDC has continued to invest in our Schools' Estate using the School Estate Management Plan as its method for investment. WDC Building Upgrades Programme is in place to improve the condition of properties to match service needs and delivery, and to extend the life of the building assets. In terms of condition, buildings are assessed as follows:

- A – Good i.e. new build;
- B – Satisfactory;
- C – Poor; and
- D – Unsatisfactory.

An additional fund of £5.5m was allocated for the period 2015-17 for the upgrading of schools to:

- Improve the condition of those primary schools at Condition C to B,
- To maintain the condition of those currently at Condition B,
- To address health and safety works.

Table 20: Investments in Schools' Estate

Name	Current Status	Financial Year Completion
Braehead PS Class	Design Phase	17/18
Meadowview ELCC	Design Phase	17/18
Ferryfield ELCC	Construction Phase	17/18
St. Mary's PS Class	Construction Phase	17/18
Clydebank Family Centre	Design Phase	18/19
Dalmonach ELCC (new build extension)	Tender Phase	17/18 & 18/19
Linnvale ELCC	Construction Phase	17/18
Whitecrook PS Class	Design Phase	18/19
Gavinburn PS Class	Design Phase	18/19
Levenvale PS Class	Tender Phase	17/18 & 18/19
Dalreoch PS Class	Design Phase	19/20
Carleith PS Class	Design Phase	18/19
Our Lady of Loretto PS Class	Design Phase	18/19
St. Josephs PS Class	Design Phase	18/19
Whitecrook PS Class	Design Phase	18/19
Christie Park PS Class	Design Phase	18/19
Edinbarnet PS Class	Design Phase	19/20
AB Cameron	Construction Phase	17/18 & 18/19



Phase 1 August 2017/July 2018

- Establish Implementation Board
- Reflect local strategy for ELC
- Raises awareness of increase in entitlement, expansion planned for 2020
- Address recommendations from ‘test of change study’ in stand-alone centres where non-attendance is a barrier to supporting best start in life experience
- Supports families of children with higher level of need as outlined in admissions policy – families with a parent in prison’s young carer responsibilities
- Allocations/criteria for enhanced flexible offer through ‘trial’ offer will reflect our admissions policy and be intelligently informed by SIMD data in localities, other partner agency information
- Trials will be planned for specific areas/establishments with outcomes monitored to ensure positive impact on all families in particular whom access has proved a barrier
- Community child minder blended provision underpins support to ensure highly appropriate nurturing support which prepares children for their learning journey as a test of change

Phase 2 August 2018/July 2019

- Builds on lessons learned from phase 1
- Any changes or updates are shared across WDC
- Embeds approaches, processes etc. to support parents in returning to work or further/continuing education
- Revisions to plans for infrastructure and ensuring equity in access of ELC across localities
- Impact of non-attendance and benefits of attendance are better understood by families
- Staffing required for new models of service delivery
- Scoping of estate and infrastructure refined
- ELC offer to localities meets needs of families
- Flexible provision will be offered to more families in the localities with significantly lower partner provider provision

Phase 3 August 2019/July 2020

- Should reflect evaluations and changes from lessons learned in phase 1 and 2
- Will build on trial(s) from phase 1 and 2
- Learning from views/feedback/comments from required consultation exercise on implementation of 1140 to date
- Tests of change evaluation(s) and recommendation(s) are informing revisions to and refining of plan
- Changes are described/visible/understood and supported by stakeholders represented on ELCEPB (Early Learning Childcare Expansion Programme Board) which is a sub group of the School Estates Programme Board



Clydebank

Currently has 11 establishments, this will grow to 17 with places increasing from 556 to 836 by 2020. This will happen by adding additional centres per year or increasing places at both LA centres and partnership centres.

Table 21(i): Placement Growth

Year	No. LA centres	No. LA places	No. Partners	No. Partner places
2017/2018	11	556	7	415
2018/2019	13(+2 expansions) WG	708	7	415
2019/2020	16	788	7	415
2020/2021	17	836	7	415
Total	17	836	7	415

Dumbarton

Currently has 3 establishments, this will grow to 6 with places increasing from 234 to 414 by 2020. This will happen by additional centres per year or increasing places at both LA centres and partnership centres. Might be worthwhile adding a table showing the year on year increase for the above such as:

Table 21(ii): Placement Growth

Year	No. LA centres	No. LA places	No. Partners	No. Partner places
2017/2018	4	324	2	180
2018/2019	4	318	2	180
2019/2020	6	414	2	180
2020/2021	6	414	2	180
Total	6	414	2	180

Vale of Leven

Currently has 7 establishments, this will grow to 12 with places increasing from 293 to 521 by 2020. This will happen by adding additional centres per year or increasing places at both LA centres and partnership centres. Might be worthwhile adding a table showing the year on year increase for the above such as:

Table 21(iii): Placement Growth

Year	No. LA centres	No. LA places	No. Partners	No. Partner places
2017/2018	8	342	1	73
2018/2019	9	373	1	73
2019/2020	11(including 1 expansion D 1new B)	508	1	73
2020/2021	12	521	1	73
Total	12	521	1	73



Budget position – 2018/19**Table 22(i): Budget Position**

ELC - BASIC PAY STAFFING COSTS		
Establishment	Hrs	Budget 2018/19
Bellsmyre	800	549,037
Braehead	800	243,612
Brucehill	600	388,449
Dalmonach	800	442,847
Dalmuir	800	395,373
Auchnacraig	600	364,437
Lennox Faifley	600	550,419
Jamestown - Balloch Campus	800	333,745
Whitecrook	800	281,568
St.Eunan's	600	317,871
Lennox VOLA	600	228,082
Ladyton	800	301,609
Linnvale	600	228,595
St.Mary's Duntocher	800	263,517
St Mary's Alexandria	800	306,047
Riverside	600	395,689
Kilbowie	600	297,574
Gavinburn	800	264,313
Gartocharn	600	309,757
Ferryfield	600	436,091
Meadowview	800	512,879
Clydebank	800	649,007
Levenvale	800	192,019
OLOL	800	192,019
Whitecrook Nursery Class	800	200,800
Christie Park	800	154,639
Andrew Cameron	800	248,623
Outreach workers		154,629
Central Staff		310,489
Learning Assistants		403,000
Early Stages Teachers		600,000
Facilities Management		806,000
Central Budgets		963,000
Overall Total		12,285,734



Budget position – 2019/20

Table 22(ii): Budget Position

EECC - BASIC PAY STAFFING COSTS		
Establishment	Hrs	Budget 2019/20
Bellsmyre	800	582,640
Braehead	800	251,625
Brucehill	600	361,929
Dalmonach	800	541,899
Dalmuir	800	375,540
Auchnacraig	600	364,905
Lennox Faifley	600	558,828
Jamestown - Balloch Campus	800	338,675
Whitecrook	940	230,630
St.Eunan's	600	320,919
Lennox VOLA	600	231,173
Ladyton	800	305,420
Linnvale	600	230,793
St.Mary's Duntocher	800	266,065
St Mary's Alexandria	800	308,980
Riverside	600	399,390
Kilbowie	600	257,029
Gavinburn	800	305,198
Gartocharn	600	312,808
Ferryfield	600	440,450
Meadowview	800	514,393
Clydebank	800	625,198
Levenvale	800	245,131
OLOL	800	245,424
Whitecrook Nursery Class	800	256,849
Christie Park	800	245,424
Andrew Cameron	800	333,669
St Joseph's	1140	213,716
Dalreoch	1140	213,716
Goldenhill	1140	213,716
Edinbarnet	1140	213,716
Outreach workers		154,629
Central Staff		310,489
Learning Assistants		815,000
Early Stages Teachers		600,000
Facilities Management		712,000
Central Budgets		641,000
Overall Total		13,538,965



Budget position – 2020/21

Table 22(iii): Budget Position

EECC - BASIC PAY STAFFING COSTS		
Establishment	Hrs	Budget 2020/21
Bellsmyre	1140	582,640
Braehead	1140	254,746
Brucehill	1140	478,737
Dalmonach	1140	544,373
Dalmuir	1140	381,344
Auchnacraig	1140	472,199
Lennox Faifley	1140	595,034
Jamestown - Balloch Campus	1140	341,149
Whitecrook	1140	289,603
St.Eunan's	1140	402,500
Lennox VOLA	1140	314,322
Ladyton	1140	305,420
Linnvale	1140	313,942
St.Mary's Duntocher	1140	352,742
St Mary's Alexandria	1140	308,284
Riverside	1140	552,274
Kilbowie	1140	340,178
Gavinburn	1140	305,198
Gartocharn	1140	316,703
Ferryfield	1140	500,855
Meadowview	1140	574,798
Clydebank	1140	685,603
Levenvale	1140	245,131
OLOL	1140	245,424
Whitecrook Nursery Class	1140	256,849
Christie Park	1140	245,424
Andrew Cameron	1140	333,669
St Joseph's	1140	292,042
Dalreoch	1140	292,042
Goldenhill	1140	292,042
Edinbarnet	1140	292,042
Carleith	1140	182,967
Renton	1140	116,934
Outreach workers		154,629
Central Staff		310,489
Learning Assistants		816,000
Early Stages Teachers		600,000
Facilities Management		1,039,000
Central Budget		2,688,000
Overall Total		17,615,327



4.3 Community Engagement Plan

West Dunbartonshire Educational Services Committee considered and agreed principles for the review of Early Learning and Childcare in June 2015. Progress updates and specific reports on individual consultation activity have been reported to subsequent meetings of this committee since December 2015.

The initial report outlined early changes and expansions to provision in individual centres, including plans to bring a number of ELCC establishments under the management of the school head teacher. For each report considered by committee since December 2015, proposing a change to service delivery or management arrangements in an ELCC, a consultation process has been detailed and delivered.

The consultation activity carried out to date has followed an agreed format. A consultation proposal, outlining the planned change, has been agreed by committee for public consultation. Following agreement to consult, the proposal paper is published online and made available through schools and early years establishments affected, a consultation with the wider local population is carried out online, using a survey tool, and advertised on council website, social media and in the relevant local paper. In addition to this public meetings are held for staff and parents /carers. A summary report for each consultation is provided to Education Scotland and a final report presented to Committee to allow a decision to be made.

It is important to recognise when carrying out consultation and engagement activity that there are many diverse communities across the area, and the issues and opportunities presented through each individual proposal differ depending on a range of factors. Engagement levels through the online surveys and at specific public meetings have been low, which suggests a level of apathy or disinterest in specific changes to date.

Going forward to implementation over the coming months, a consultation framework and delivery plan will be implemented, utilising existing networks and consultation activity. This will also build on routine monthly engagement using our local telephone survey, and specific engagement through the Citizens Panel.

An information leaflet and survey have been cascaded to all parents, carers and families during September. Focus group activity with parents, carers and families will take place during October; this will also involve out of school care providers. Alongside this focus group activity we will be working on a range of communication activities targeting specific user groups and the wider community. This will ensure that all stakeholders are aware of the expansion programme and activities currently underway and how to contribute to the discussions on this.



4.4 Workforce

The council has a well-developed and proactive workforce planning framework which seeks to support service delivery to implement strategies to ensure the provision of the right number of employees, in the required locations with the skills required to deliver the service.

To assist this, a detailed workforce profile is provided to all services at the start of each financial year and this is analysed and reported through the appropriate committees. This workforce data informs service decisions and ensures that assumptions and predictions are well informed.

The tables below illustrate the workforce demographics for early years which will be monitored and reviewed throughout the expansion period and the process and outcomes reported to the ELCEPB.

Workforce Demographics – April 2017

Early Years have 313 staff across the service equating to 194.21 FTE. We are considering our core requirement and reviewing our supply pool with a view to the possibility of developing a permanent supply pool. The need for fixed term contracts will never be removed completely but we are well aware that we need to have attractive and secure contracts to attract and retain staff in a very competitive market

Workforce:

Apprenticeships	Casual	Fixed Term	Permanent	Total
5	18	19	271	313 (Head count)
5	N/A	11.44	177.77	194.21 (FTE)

Full time part time:

This split reflects the term time nature of the majority of the early years contracts.

Full time	Part time
40	255
13.5%	86.5%

Length of service:

Less than a Year		1-9 Years		10 or more Years	
Headcount	Percentage	Head count	Percentage	Head Count	Percentage
15	5.1%	89	30.2%	191	64.7%

The early years' service has excellent retention figures with over 64% of staff having service over 10 years.

Turnover is currently 8.68% and this will hopefully remain low with the succession plans we are developing for career development.

Gender Split:

Male		Female	
Headcount	Percentage	Headcount	Percentage
4	1.4%	291	98.6%

As would be reflected in all early year's sectors the gender demographic in early years is predominantly female. This is also evident in the wider education sector but at its highest in early years.

Grade Profile:

Modern Apprentice	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Modern Apprentice	Learning Ass & Clerical Ass	Learning Assistants (special)	Early Education and Childcare workers	Team Leader + outreach workers	Depute	Head of Centre
5	48	5	189	19	13	16

The leadership team for early years is reported through the central leadership team and is not contained within the early years staffing tables. It consists of 3 Education Support Officers, 1 QIO and one Senior Education Officer.

Age Profile:

16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
2	21	17	31	42	46	39	41	35	19	2
0.7%	7.1%	5.8%	10.5%	14.2%	15.6%	13.2%	13.9%	11.9%	6.4%	0.7%

The age demographic is well balanced across the service.

We on average of 14 maternity leave in any one year.

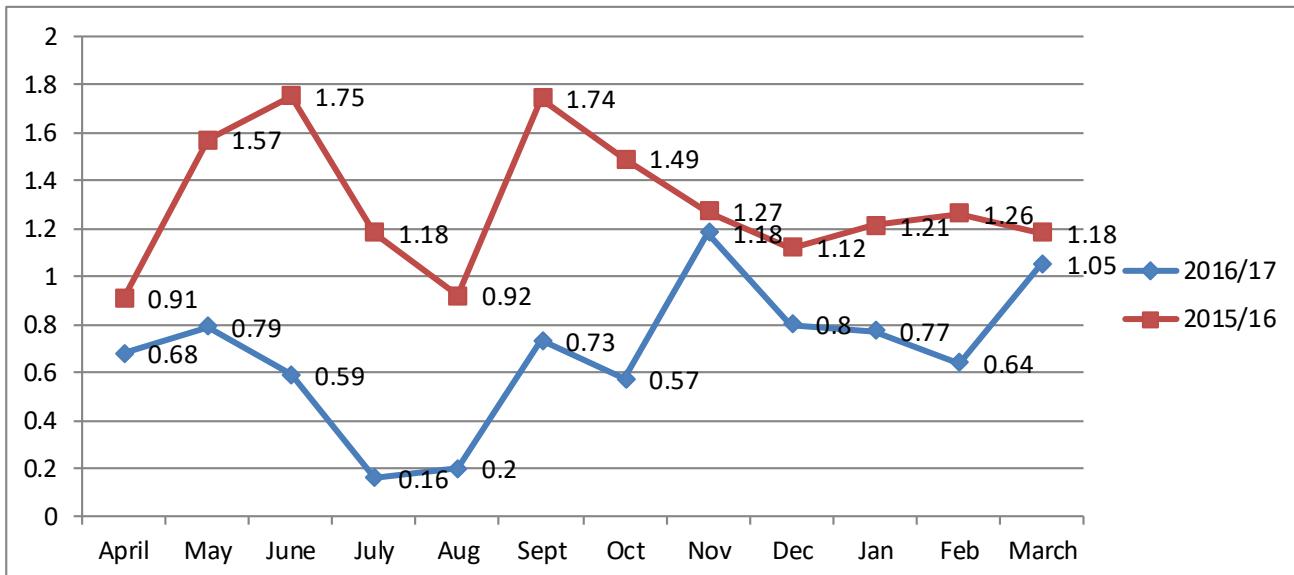
Absence:

The council is committed to improving attendance levels and supporting attendance at work focusing on improved attendance management and focusing on employee health and wellbeing initiatives. In early years this has shown a significantly improved attendance level with a years end improvement of 8.16 FTE days lost per employee compared with 15.6 the previous year.

The table below shows the absence statistics across early years and compares with the same period the previous year.

Attendance levels and trends will continue to be monitored, allowing for any particular issues to be addressed. This is particularly important during a time of significant change, to ensure that employees are appropriately supported within the new structure.





Recruitment and retention is a main focus for the expansion plan, paired with the development of the current workforce to meet the needs of future provision. The workforce will increase in line with the phasing plans.

Partnership working and consultation:

We have developed a working group with representatives across the service and the relevant trade unions to ensure that the workforce are consulted and communicated with about the expansion and the resulting opportunities. WDC is committed to working in partnership with our trade union colleagues and this has proved invaluable in a plan such as this. WDC has a well-established trade union liaison group.

Leadership Plans:

Within WDC, we draw on a number of areas, information and tools to support our leadership approach such as:

- Developing Excellence & Equity
- Pre-birth to 3 GIRFEC
- CLPL
- Be The Best Conversations
- SSSC Framework
- Baselines/ tracking NAMs
- Online Admissions
- Statutory Guidance
- Housing Strategy
- National Outcomes (tracking inequalities)

ELC leadership and management are vital and include knowledge, skills, understanding and capacity to support the delivery of ELC strategy, ambition and objectives. These are shared across the service and authority to underpin service delivery and ensure We Get it Right for Every Child. Some aspects and features of focus for continued improvement are:

- Best start in life where children are included, engaged and involved and supported to succeed;
- Staff are supported in their development in discharging their responsibility to lead in the provision of early learning and childcare;

- Analysis in learning and development to ensure gaps in achievement and attainment can be identified and tackled;
- Earlier intervention in securing positive outcomes (educational; health and wellbeing; financial advice and support to maximise family incomes); and
- Creating a good early learning experience in rich, effective learning environments across WDC communities.

"Delivering Excellence and Equity in Learning through Play" in WDC was recently developed to meet with the expectations and priorities of pre-birth to three and Curriculum for Excellence. Achieving excellence and equity in children's educational experience begins in the ELC offer and we want to ensure all children can access quality ELC provision which engages and includes their family in that experience and increases expectations and builds confidence in individual and family learning, attainment and achievement.

4.5 Funded Providers/Partner Plan

West Dunbartonshire Council works in collaboration with funded providers/ partners to deliver a service which supports the needs of children and families. This partnership provides commissioned childcare places to children aged three to five and eligible two year olds. Through the provision of this partnership, West Dunbartonshire Council is able to offer additional services such as flexible opening/closing times.

The relationship between West Dunbartonshire Council and our service providers is well established and has been developed over the course of several years. This is a reciprocal relationship in which both West Dunbartonshire Council and funded providers/partners collaboratively work to meet the needs of the families and children. This relationship is built upon principles of communication and improvement, as well as a shared aim to provide a flexible, quality service. This is achieved through the provision of funded provider/partnership events that facilitate the sharing of knowledge, information and development of working relationships.

In order to maintain the current service, and enable the developments necessary to meet the growing needs of flexible early learning and childcare services, West Dunbartonshire Council aims to focus on the standard achieved by the current relationship with our funded providers/ partnerships. There will be a growing focus on sharing skills, knowledge, information and maintaining effective communication as part of our drive for excellence and equity. West Dunbartonshire Council intends to continue the current partnership model whilst delivering the 1140 hours entitlement by 2020 as outlined by Scottish Government. This partnership is underpinned by a Service Level Agreement (SLA).

Table 23: Rates of Payment

Partner provider establishment	Cost per day/per 3-5 year old child
Nursery Times by the River	£38.50
Lucky Little Stars	£34.50
Brookland	£39.75
Children's Hour	£39.00
Sunflower	£35.00

Villa	£36.50
Bright Beginnings	£42.40
Carousel	£41.00
Great Start	£28.00

Figure 1: Rates of Payment for price paid per day per 3-5 year old child

*Currently children are entitled to 600 hours free Early Learning and Childcare

Table 24: Volume of Usage

Name of ELCC	Term Time/ 52 weeks	Opening Hours	Total EY Centre Roll as at w/b 26/06/17	Number of Places			Capacity	Occupancy (%)
				0-2 yrs	2-3 yrs	3-5 yrs		
Clydebank Area								
Nursery Times by the River	52 weeks	7.30 – 6.00	186	51	59	76	186	100%
Lucky Little Stars	52 weeks	7.30 – 6.00	65	17	17	31	65	100%
Brookland	52 weeks	7.30 – 6.00	84	28	13	43	84	100%
Children's Hour	52 weeks	7.30 – 6.00	52	16	11	25	62	83.9%
Sunflower	52 weeks	7.30 – 6.00	120	23	30	67	120	100%
Villa Kindergarten	52 weeks	7.30 – 6.00	58	19	21	18	48	120.8%
Bright Beginnings	52 weeks	7.30 – 6.00	48	12	10	26	48	100%
Clydebank Total – 7				166	161	286		
Dumbarton Area								
Carousel	52 weeks	7.30 – 6.00	172	55	29	98	172	100%
Great Start	52 weeks	7.30 – 6.00	135	18	53	64	135	100%
Dumbarton Total – 2				73	62	162		
Vale of Leven Area								
Carousel	52 weeks	7.30 – 6.00	187	41	21	125	187	100%
Vale of Leven Total – 1				41	21	125		
Total – 10				280	244	573		

Figure 2: Volume of usage per service per geographic area

*As of June 2017

Living Wage Implications

Currently, around 80% of practitioners and 50% of leaders in the private and third sector providers working in Early Learning and Childcare are not paid the Living Wage. The Scottish Government advised that all additional childcare staff will be paid at least the Living Wage as part of the expansion programme to 1140 hours in order to address this issue. This change will require a significant investment in the early years sector. Furthermore, this change will address the Scottish Government's ambition to recruit staff into a career in the Early Learning and Childcare sector.

The Scottish Government will provide up to £50 million additional revenue by the time the full roll out of 1140 hours is delivered from 2020 to allow local authorities to ensure childcare workers staff are paid the Living Wage. At our September 2017 partner provider meeting the information regarding the living wage was shared by WDC.

Service Level Agreement

West Dunbartonshire Council have a Service Level Agreement with our funded providers/partners. This is a contractual agreement between funded providers/ partners and West Dunbartonshire Council. The purpose of this agreement is to explicitly define the level of service which must be delivered ensuring that there is clarity between the two parties.



Quality Standards

West Dunbartonshire Council and our partners have a shared standard which underpins our cross border non-home placements. The partnership between funded providers/ partnerships and West Dunbartonshire Council ensures the availability of early learning and childcare provision within the authority which meets the range of needs of parents and reflects quality in standards. Quality in this agreement is defined in the provision of accessible, affordable and flexible provision. Quality is achieved through the implementation and delivery of Scottish Government policy directives such as the sharing of best practice. Specifically, West Dunbartonshire Council enhances quality within this agreement by implementing The Curriculum for Excellence from pre-birth to three across all funded providers/ partnerships. Furthermore, funded providers/ partners are included in quality and standard assurance processes (ie Validated Self Evaluation, Care Inspectorate and Education Scotland visits) so as to ensure quality standards and promote continuous improvement. Additionally, through this agreement West Dunbartonshire Council can promote quality through supporting the development of appropriate professional skills across a wide range of providers.

4.6 Infrastructure Requirement (Physical Estate)

Please refer to tables 8 and 20-22.

4.6 Financial Projections

Table 25

Financial Year	Establishment	Budget Allocated	Status
17/18	Braehead Classroom	£130,000	Scope of work agreed – plans produced
	Meadow ELCC	included in above figure	Scope of work agreed – plans produced
	Clydebank Family Centre	£98,000	Scope of work agreed – plans being produced
	Whitecrook PS - Out of School	allocation included in the budget detailed below	Discussion required onsite with Care Inspectorate
	Ferryfield ELCC	£256,000	Scope of work agreed – plans produced
	St Mary's Classroom	£55,000	Scope of work agreed – plans produced
	Dalmonach ELCC	£700,000 (budget for community centre and ELCC expansion)	Public consultation to take place before plans can be finalised.
18/19	Gavinburn ELCC	£100,000	Scope of work agreed – plans produced
	Linnvale ELCC	£10,000	Discussion required onsite with Care Inspectorate

19/20 & 20/21			
	AB Cameron ELCC		Scope of work still to be agreed.
	Levenvale PS Classroom	£120,000	Scope of work agreed – plans produced
	Carleith PS Classroom	£100,000	Scope of work agreed – plans produced
	Goldenhill PS Classroom	no monies allocated	Scope of work still to be agreed.
	St Joseph's PS Classroom	£86,000	Scope of work agreed – plans produced
	Christie Park PS Classroom	£90,624	Scope of work agreed – plans produced
	Dalreoch PS Classroom	£80,000	Scope of work agreed – plans produced
	Edinbarnet PS Classroom	no monies allocated	Scope of work still to be agreed.
	Our Lady of Loretto PS Classroom	£110,000	Scope of work agreed – plans produced
	Whitecrook PS Classroom	£70,500	Scope of work agreed – plans produced

4.8 Planning and Financial Assumptions

The financial assumptions made to support the financial projections at section 4.7 require appropriate and sufficient funding levels to ensure both capital and revenue spending is planned and delivered timeously as a key aspect of the asset and infrastructure plan for expansion.

Occupancy rates

Salary costs as spread sheet information – costs 95-100% uptake of 1140 hours for all 3-4 year olds.

% uptake of 1140 hours for all eligible 2 year olds

% of WDC provision operating across localities and ensuring equity

Ratios as CI direct – 1:10, 1:8 and 1:6 and 1:5 for outdoor learning provision

Management model revised and now reduced from 3 to 2 tier

A total of 42 promoted staff members will be required for full implementation of the proposals to increase management and leadership capacity

- Principal (formerly HOC) Grade 8 – 27 in total
- Lead (formerly depute) Grade 7 – 15 in total

Management model – future operating position

Provision of free school meal for all

Partner payment for free meals

Proportionate uplift for HEEDS, Ed Psych, additional support service(s)

A total of 42 promoted staff members will be required for full implementation of the proposals to increase management and leadership capacity

13 centres will retain stand-alone status led by a Principal ELC Officer due to their location (possibly isolated or rural) and size.

Formula developed for the allocation of staffing and management staffing to each stand-alone centre and ELC WDC provision

4.9 Expansion Activity (2017/2018)

Table 26

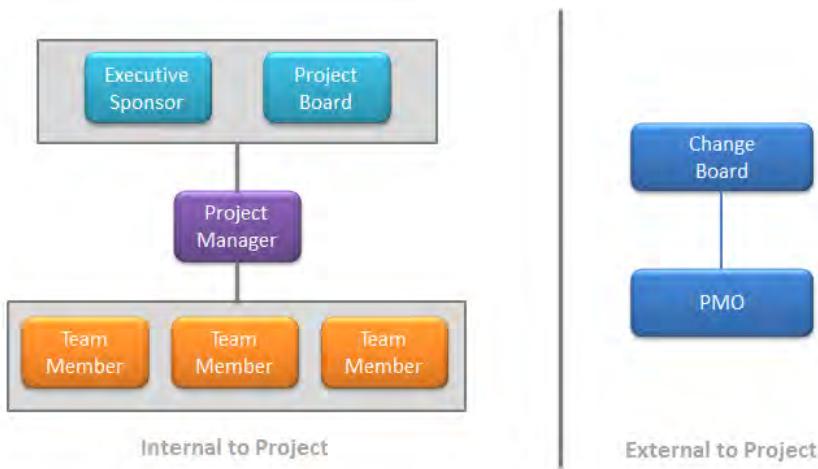
Establishment	Capital Spend 2017/18	Revenue Spend 2017/18	Revenue Spend 2018/19
Braehead ELC Class	£130,000	£89,589	£187,363
Meadowview ELCC		£45,000	£155,386
Ferryfield ELCC	£256,000	£73,826	£257,001
St Mary's Classroom	£55,000	£171,829	£241,518
Clydebank Family Centre	£98,000	£177,732	£675,926
Dalmonach ELCC	£32,000	nil	£188,000
Lennox – Failey ELCC	nil	nil	£540,524
Linnvale ELCC	£10,000	nil	nil
Gavinburn ELCC	£100,000	nil	nil
Levenvale ELCC	£150,000	nil	nil
Management Support	£38,700	£137,300	£100,000
Totals	£869,700	£695,276	£2,345,718

4.10 Project Management, Stakeholder Management & Change Support

Project Governance

WDC recognise how important it is to have good project governance so every project must have its own management structure defined at the outset and the following roles are employed to manage it effectively:





Project Board

The Project Board is the primary steering group with ultimate responsibility to direct the project, make key decisions, and commit resources (e.g. staff, budget, equipment). The Chair of the Project Board represents the business and is the Executive Sponsor.

Project Manager

The Project Manager leads the project team and has day-to-day responsibility and accountability for managing project delivery and reporting to the Board at agreed key stages of the project. The Project Manager will set-up and maintain project documentation, develop the plan, monitor budget, manage risks, issues, and changes, and communicate with project stakeholders.

Assessment of Risk and Dependencies

Risks are recorded in the Project File with a contingency plan should the risk be realised.

A summary of the risks identified to date is shown below:

Table 27

ID	Risk	Activity/Contingency
R-001	Failure to manage internal and external project dependencies	Monitoring role of ELCEPB(Early Learning and childcare Expansion Project Board) Escalate to Chief Education Officer.
R-002	If we fail to procure the balance of places required then we will be unable to fulfil our statutory duties in terms of provision of free ELC.	Need understand this better, what would be the likely cause of the failure, the procurement process or the lack of capacity in the market or something else entirely?
R-003	If we procure through increasing partner places there is a potential for partners to cease trading at which point duty to provide places falls back to WDC which could cause difficulty in placing affected children.	Partners may cease trading for a variety of reasons not connected to this project and so would WDC's financial/business risk protocols be sufficient to identify 'weak' partners?



ID	Risk	Activity/Contingency
R-004	Failure to secure required partner capacity due to fewer establishments in (**insert locations)	Feature in partner forum as standing item on agenda Childminder providers keen to re-engage, ensure effective partnership through support and challenge, include in all forums to ensure equity across partner providers
R-005	If the quality of provision with partner providers does not match (or falls short) of required standard, we may need to withdraw from the partnership and again we may have difficulty in placing affected children.	The assumption is you would not select a partner provider if they did not meet a certain qualitative standard. If they deteriorated during the contract you would take action via the SLA, or whatever existed in the business arrangement, to rectify the situation.
R-006	Maintaining level of Scottish Government investment.	What criteria/standard or whatever do we require to achieve to secure the necessary level of investment and what factors/events may reduce that?
R-007	Failure to secure the availability of contractors for the required work. <u>Warrants</u> (influenced by the submission of plans and technical specifications to Building Standards) and the <u>Care Inspectorate</u> (visits to sign-off on changes/work) are likely to be external dependencies	Table with dates, requirements, stages of application of variation, registration etc and building works progress and issues maintained by EY admin staff and will feature as a standing item to be reported on at the EY governance group which is a sub group of wider school estates planning.
R-008	Failure to recruit skilled staff for centres	CI ratios require to be met for operating, delivering and expansion
R-009	Failure to conduct statutory consultation on changes to the early years' service with WDC Communication should be local, informed, and reflect reports elsewhere in other forums	Prepare scoping paper for first board meeting re consultation and community engagement strategy
R-010	PARTNERSHIP WORKING: Care Inspectorate engaged timeously for comment re. plans. Effective working to deliver blended model of provision	This point can be described as a general requirement of the project and not a specific risk





EDUCATION EXECUTIVE

EARLY LEARNING AND CHILDCARE – EXPANSION PLAN

REPORT BY HEAD OF EDUCATION (LEARNING, POLICY AND RESOURCES)

A. PURPOSE OF REPORT

To inform the Education Executive of the proposed Expansion Plan to deliver 1140 annual hours of Early Learning and Childcare (ELC) within West Lothian. The ELC Expansion plans submitted by each local authority will support the development of a national implementation framework and inform future Spending Reviews for revenue and capital funding allocations by the Scottish Government.

B. RECOMMENDATION

It is recommended that the Education Executive approves the high level ELC expansion plan for submission to the Scottish Government and that the Education Executive receive updates as the implementation proposals develop.

C. SUMMARY OF IMPLICATIONS

I Council Values

Focusing on our customers' needs; being honest, open and accountable; providing equality of opportunities; developing employees; making best use of our resources; working in partnership

II Policy and Legal (including Strategic Environmental Assessment, Equality Issues, Health or Risk Assessment)

The Early Learning and Childcare Expansion Plan has been written in response to the Scottish Government policy to expand provision of early learning and childcare from 600 to 1140 hours by 2020, as set out in its Planning Guidance for Local Authorities.

Local Authorities will retain the statutory responsibility for ensuring that early learning and childcare is available to all eligible children in the area.

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

No environmental, health or risk issues have been identified.

An equality relevance assessment has been undertaken.

III	Implications for Scheme of Delegations to Officers	None
IV	Impact on performance and performance Indicators	None
V	Relevance to Single Outcome Agreement	Our children have the best start in life and are ready to succeed.
VI	Resources - (Financial, Staffing and Property)	<p>Scottish Government to report in March 2018 on the operational details of the 'Funding Follows the Child' model. Planning assumption that the plan is fully funded in revenue terms and sufficient capital to allow physical expansion of Council capacity.</p> <p>£739,000 revenue funding in 2017/18 to expand the early learning and childcare workforce.</p> <p>£1,100,000 capital funding in 2017/18.</p> <p>£16,700,000 estimate of capital funding required for 2018/19 onwards.</p> <p>Estimated revenue requirements will increase from £12,260,000 in 2018/19 to £23,349,000 in 2021/22.</p> <p>A Workforce Plan will be developed in consultation with Trade Unions.</p>
VII	Consideration at PDSP	None
VIII	Other consultations	<p>Parents/carers have been consulted on increased flexibility and choice in early learning and childcare. Additional consultations have been undertaken in relation to the expansion to 1140 hours.</p> <p>A second round of consultations with parents/carers, partner providers and childminders association took place in August/September 2017 summary results are contained in Appendix 1.</p> <p>Discussions have taken place with the Scottish Childminders Association and representative private providers (West Lothian Day Care Nurseries Association).</p> <p>Initial consultation with staff to be undertaken in October/November 2017.</p> <p>Financial Management Unit and Operational Services (Facilities Management) Non-teaching Trade Unions.</p>

D. TERMS OF REPORT

D1 Introduction

Early Learning and Childcare Expansion Plans are to be submitted to Scottish Government to inform the national ELC Expansion Programme. However, it should be noted that the statutory duty for delivering the funded entitlement will remain with the Local Authority.

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

- Revenue and Capital funding will be made available to support cross-sectoral change and expansion from 2017/18 onwards to ensure a smooth transition to 'Funding Follows the Child' from August 2020.
- Local Authorities will be supported by an ELC Skills Investment Plan and national marketing campaign to expand the ELC workforce.
- Growth in services must be phased over the planning period to help manage community engagement and service development. West Lothian Council has introduced flexibility in 10 existing nurseries (open 8am – 6pm/ 38 weeks). As part of the funded pilot the council opened two new venues in August 2017 (Deans North Nursery and Boghall PS Nursery Class) which are open 50 weeks per year. Another new venue will open in August 2018 (Torphichen PS Nursery Class) which will also release capacity in Westfield PS Nursery Class to offer greater flexibility and choice for parents. A consultation with the parents/carers will inform the planning of the provision in both settings will be undertaken during November 2017.

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

Local authorities are required to make best use of existing assets to ensure affordability. They have also to develop and extend existing partnership models against a default assumption of a continued mixed economy of local authority, partner providers, child minders and blended models.

Where there is a gap in provision identified local authorities should plan to create or build new capacity including outdoor nurseries.

D2 Current Service Delivery

The Children and Young People (Scotland) Act 2014 required all local authorities to provide 600 hours of early learning and childcare for children aged three and four years residing in their area, including eligible 2 year olds from August 2014. The Act also required education authorities to consult with parents/carers and introduce flexibility and choice in relation to the patterns of provision on a year on year basis.

West Lothian Council currently provide 600 hours of early learning and childcare in 69 settings:

11 Nursery Schools/ Early Years Centres, open 38 weeks per year, which are line managed by the Headteacher of the associated primary school.

2 Early Years Centres, which are open 50 weeks per year (8.10am – 5.30pm) and offer AM/PM nursery with wraparound with each having a Headteacher.

36 Nursery classes (term time only) which are line managed by the Headteacher of the school in which they are based, 3 of which offer a traditional wraparound until 5.30pm.

9 Nursery classes (term time only) which offer two full day provision with an option to purchase wraparound hours alongside traditional AM/PM.

2 Centres which are 1140 hours pilots for 3 and 4 year olds, additional hours are currently chargeable.

1 Family Centre which offers places for eligible 2 year olds.

1 Under 5's Centre which offers places for eligible 2 year olds.

7 Partner Provider Nurseries, places for 3 and 4 year olds.

Local Playgroups, childminders and Blackburn Family Centre offer places for eligible 2 year olds.

There are currently 67 primary schools within West Lothian Council, with 9 primary schools which do not currently have a nursery class or nursery school adjacent:

St Thomas PS (co-located campus with Addiewell PS), Blackburn PS, Woodmuir PS, Holy Family PS (co-located campus with Winchburgh), Low Port PS, St Joseph's PS, Peel PS (children attend Eliburn NC based in Livingston Family Centre), Balbardie PS (children attend Bathgate West NS), St Mary's PS, Bathgate (children attend Bathgate EYC), Meldrum PS and Stoneyburn PS.

D3 Expansion Pilots

Places piloting the delivery of 1140 hours have been established at two new nurseries which opened in August 2017, Boghall PS Nursery Class and Deans North Nursery based in Deans Community High School.

These pilots have been financed utilising funding identified by West Lothian Council, and the Scottish Government, and were approved by the Education Executive at its meeting of 28 March 2017.

In each pilot venue from August 2017 any hours over 600 (4pm to 6pm each day during term time and 8am to 6pm during school holidays) are provided at Wraparound Care rates (£4.27 per hour for each session used).

If extended to 7.00am – 6.30pm over 2 days per week, based on a 50 week model of provision, this would allow West Lothian Council to provide 1140 hours of early learning and childcare within the existing estate for every eligible child in West Lothian by 2020, if that was their parents/carers choice.

D4 Planning Guidance Key Principles

The Planning Guidance sets out key principles which it is expected will underpin service delivery planning processes. These are Quality, Flexibility, Accessibility, Affordability and Phasing, Community Engagement and Demand Lag.

D5 Early intervention to raise attainment and address the impact of socio-economic deprivation is facilitated by making use of the established multi-agency partnership working with Community Planning Partners that exists in all Council early learning and childcare establishments and schools.

Quality Assurance in council establishments is provided through the centrally based Early Years team, and through the participation of West Lothian Council pre-school establishments in validated self-evaluations (VSE), working with staff in associated primary schools.

There is currently a contractual obligation on partner providers to engage a teacher for 0.5 FTE per establishment. A new partnership framework for the period August 2018 to July 2020 will be established and the procurement process has been approved by Council Executive in August 2017. Quality Assurance in partner providers is also currently undertaken by Education Services Early Years team.

A mapping exercise has been undertaken to identify private and third sector ELC providers alongside Council establishment and potential gaps in provision.

The Education Executive will consider proposals for implementation of the additional graduate childcare role in ELC settings on 10 October 2017. Graduate early learning and childcare staff are to be located in ELC establishments in areas of highest deprivation using the Scottish Index of Multiple Deprivation (SIMD). West Lothian has been allocated funding for 19 additional graduates to take up post in August 2018.

It is envisaged by Scottish Government that, going forward, children in ELC settings will still have regular access to a teacher or an early years childcare graduate.

The Scottish Government has proposed a single inspection regime for early learning and childcare establishments replacing the separate inspection processes of Education Scotland and the Care Inspectorate. It is also considering mandatory minimum qualifications for child minders similar to that applying to nursery nurses i.e. SVQ level 3 or equivalent.

Flexibility

D6

The survey of parents/carers undertaken in August and September 2017 which was issued to 4400 parents/carers with a 15% response rate (668 respondents) showed a preference of provider for the increased hours as follows; Council Nursery 42.8%, Private Nursery 8.8%, Childminder 3.3%, mix of provider i.e. council or private nursery and/or childminder 45.2%.

Current uptake for funded 600 hours ELC in West Lothian is split 94.4% Council Nursery, 6.6% partner provider. With a small number of vulnerable 2 year old children placed with childminders and eligible 2 year olds with playgroups.

From the survey results - 57.9% wished provision to extend over the school holidays. The option of extended hours over 52 weeks was not considered, as Scottish Government planning assumptions exclude the 2 week holiday period over Christmas and New Year.

It will be necessary to continue to take regular surveys of opinion leading up to implementation as many of the respondents will not have eligible children by 2020 or are conditioned by the experience of the current morning and afternoon model. Summary survey results – **Appendix 1**.

The Scottish Government have issued a national survey in September 2017. However, the results of this national survey will not be available before submission of local authority expansion plans. It should be noted that West Lothian survey results have been broadly consistent over three surveys since 2014, with the majority of parents/carers indicating a preference for a placement within a council nursery. This is despite variations in sample size and cohort. These survey results are borne out by actual requests for placement. In recent years many parents who had previously requested a private nursery now request placement in the Council's two full day provision.

To provide a mix of provision that responds to parental demand as expressed in the surveys will require efficient utilisation of council capacity. The demand for private provision to date has been largely driven by the requirement for full day provision and longer (unfunded) hours that private nurseries have traditionally provided.

It would be possible to utilise council places efficiently to meet the demand ~~for places~~ in either the 38 week or 50 week model if a geographic approach (defined communities) is employed for delivery. Officers continue to work on developing this approach with particular emphasis in securing equity in the quality of provision for each child no matter which model is preferred by the parent.

- D7** It is not yet clear how 'funding follows the child' will operate or if there will be sufficient capacity of childminders matching local demand but it is a reasonable assumption that up to 15 – 20% of places could be in non-council establishments subject to parental choice.

D8 Investment in Infrastructure

The precise cost of providing these places will depend on where they are required. This will depend on variations in the pattern of parental choice across West Lothian. Experience has shown that the pattern of parental choice varies from year to year.

It is proposed that the main focus of capital expenditure in West Lothian will be in areas of deprivation. However, additional capacity will be required in those geographic areas where council provision is insufficient and where there is no private or third sector provider and limited access to childminders. For example Blackridge, where a new early years centre is required which would cost approximately £2 million. In Armadale additional capacity will be required with a replacement for Eastertoun Nursery – estimated cost approximately £2.5 million and in Blackburn a new early years centre estimated cost approximately- £1.5 million.

In addition, more production catering capacity will be required to provide the free school meals for which are to be provided for all ELC children in 2020. An initial estimate of 6 new production kitchens plus equipment across the school estate - £1.8 million will be required. This gives an overall capital requirement of £16.7 million.

D9 Proposal for Phasing Additional Free Hours

The Scottish Government requires local authorities to continue to provide increased flexibility and choice for parents/carers over the next three years. With additional hours to be made available within areas of high deprivation before the universal provision of 1140hours for all eligible children in August 2020. The Blueprint for 2020 requires Local Authorities to '*increase the flexibility of how the funded entitlement is delivered in order to support more parents to work, train or study, especially those who need routes into sustainable employment and out of poverty.*'

West Lothian Council will use the Scottish Index of Multiple Deprivation (SIMD) in prioritising establishments for the phased introduction of the proposed 1140 hours model, in line with Planning Guidance over the next 3 years.

2018/19

If the Scottish Government provides sufficient additional revenue funding, the Council should consider increasing the free hour entitlement from 600 to 760 hours from **August 2018**. The increased hours would be offered in twenty-two locations in the most deprived areas, should there be sufficient demand from parents/carers meeting the eligibility criteria. The service would be available either 2 days per week from 8am – 6pm, 38 weeks per year or longer AM (8.00 – 13.00 hrs/PM (13.00 – 18.00hrs) sessions, 38 weeks per year Monday - Thursday.

The locations identified are;

- Letham PS NC, Craigshill
- Hopefield NS, Blackburn
- Riverside PS NC, Craigshill
- Knightsridge EYC, Livingston (*already providing 2 full days but wraparound chargeable*)
- Polkemmet PS NC, Whitburn
- St Joseph's PS, Whitburn
- Ladywell NS, Livingston
- Fauldhouse NC, St John The Baptist PS, Fauldhouse
- Murrayfield PS NC, Blackburn
- Glenview NS, Livingston (*already providing 2 full days but wraparound chargeable*)
- Polbeth NS, Polbeth, West Calder
- Addiewell EYC
- Whitedale EYC, Whitburn (*already providing 2 full days but wraparound chargeable*)
- Bridgend PS NC
- Croftmalloch PS NC, Whitburn
- Fallahill PS NC, Fauldhouse
- St Columba's PS NC, Boghall
- Howden St Andrews PS NC
- Boghall PS NC (*already providing 2 full days but wraparound chargeable*)
- Armadale PS NC
- Blackridge PS NC
- Kirkhill NS, Broxburn

The additional revenue cost of providing these additional free hours from August 2018, would be £543,000 (August 2018 – March 2019), with full year additional costs £815,000. These sums would also including staffing for the newnursery at Torphichen Primary School and increased flexibility for Westfield PS NC which were funded through the additional capital sum provided for ELC in 2017/18.

2019/20

In 2019/20, the Council could consider increasing the free hours entitlement from 760 to 1000 hours from **August 2019**, in twenty-two locations in the most deprived areas. The service would be available either 2 days per week from 8am – 6pm, 50 weeks per year or longer AM (8.00 – 13.00 hrs/PM (13.00 – 18.00hrs) sessions, 50 weeks per year Monday – Thursday.

D10 Eligibility Criteria for Additional Free Hours Up to 760 hours/1000 hours

It is proposed that eligibility criteria for providing expanded hours free during the phased stage is based on the residence of parents/carers in SIMD data zones 1 and 2. In addition to the current guidelines on admission, priority for establishments offering additional hours will be given to parents resident in datazones SIMD 1 and 2. Other parents would be able to purchase additional hours at wraparound rates if capacity allows.

To add in other eligibility criteria such as that which currently operates for eligible 2 year olds would be an administrative burden both for parents/carers, the council and partner agencies such as the Department of Work and Pensions.

D11 Planning Assumptions

The Scottish Government has allocated additional revenue and capital funding to all local authorities in 2017/18 to enable them to invest in workforce development as part of their Expansion Plan. The primary purpose of this funding is to enable local authorities to begin to increase the size of the workforce and to equip existing staff with new skills.

The additional revenue funding allocated to West Lothian Council to be utilised in 2017/18 is £735,000. The Education Executive, at its meeting of 28 March 2017 agreed how this funding would be utilised, including allocating an Early Years Officer to each Council early learning and childcare establishment, pupil support worker posts in small nurseries, and staffing costs associated with the two new establishments (Deans North Nursery and Boghall PS NC).

Additional work has commenced to build capacity within the early years workforce. Including the use of modern apprentices, and work with local further education establishments to deliver appropriate courses and numbers of places to train staff.

An officer and trade union working group has been established with the non-teaching trade unions to ensure effective lines of communication and appropriate consultation with the workforce has expansion plans evolve.

D12 Partnership/Choice of Provider

During the period up to August 2020, it is proposed to continue to work in partnership with childminders and playgroups to provide services for eligible two year olds.

It is proposed to continue current contractual relationships with the private and third sectors to provide services for three and four year olds. The new contract for the provision of early learning and childcare has been approved by Council Executive to run from August 2018 to July 2020.

All partnership and contractual arrangements after 2020 will require to be revised in when further details of the proposed future funding model is available.

Placing with childminders is anticipated to be a continuation of the arrangements established for eligible two year olds with parents/carers advised of the availability of registered childminders who meet the revised quality assurance requirements.

It is likely that the national implementation plan will place a requirement that funded 1140 hours must contain an element of nursery provision to ensure quality of early learning and consequently childminders will be key partners in blended provision.

The Scottish Government have indicated that the rate for partner funding is to be agreed locally with the expectation that similar authorities achieve a consensus in rates for 2020.

E. CONCLUSION

It is recommended that the Education Executive approves the ELC expansion plan to Scottish Government, noting the following key highlights:

- An assurance that West Lothian Council, working with childminders, private, and third sector partners can deliver expanded early learning and childcare by August 2020;
- Notes that there will be a need to provide both term time and 50 week models of delivery to provide 1140 hours and offer flexibility and choice to parents/carers;
- Notes that the extent of flexibility within locations is dependent on the level of capital investment to expand the number of council;
- Notes the expectation that increased hours will be phased in for areas of high deprivation prior to 2020;

F. BACKGROUND REFERENCES

A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland: ELC Expansion Planning Guidance for Local Authorities.

Appendices/Attachments:

Appendix 1 - Survey Results September 2017

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*James Cameron
Head of Education (Learning, Policy and Resources)*

Date of meeting: 10 October 2017

Dumfries and Galloway Council

Early Learning and Childcare

Expansion Plan 2017-2020



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Section One: National Context

The Dumfries and Galloway Early Learning and Childcare Expansion Plan takes account of the National guidance. The Expansion of Early Learning and Childcare in Scotland - 2017-18 Action Plan sets out the policy framework that will underpin the expansion. The Blueprint sets out a vision for Early Learning and Childcare which is underpinned by the principles of quality, flexibility, accessibility and affordability.

The Scottish Government's aim is to make Scotland the best place to grow up with policies designed to give children the best possible start in life, close the attainment gap and deliver excellence and equity for all. The National Improvement Framework sets out the strategic priorities, which are detailed in the annual National Improvement Framework delivery plans.

The Children and Young People (Scotland) Act 2014 defines Early Learning and Childcare as 'a service, consisting of education and care, of a kind which is suitable in the ordinary case for children who are under school age, regard being had to the importance of interactions and other experiences which support learning and development in a caring and nurturing environment'.

The aim of the Act is to improve and integrate the role of early years support in children and families' lives by increasing the amount and flexibility of Early Learning and Childcare; developing a high quality and flexible system of Early Learning and Childcare which is accessible and affordable for all children, parents, carers and families.

The Act increased the hours of funded Early Learning and Childcare to a minimum of 600 hours per annum. The Government has since committed to extending this further to an entitlement of 1140 hours per annum for all eligible children by 2020/21.

This document describes the current position of Early Learning and Childcare in Dumfries and Galloway and the plans to expand the entitlement for all eligible children to offer high quality, flexible, accessible, affordable services for families by 2020.

Section Two: Local Context and Current Position

Dumfries and Galloway's strategy for Early Learning and Childcare aligns with the priorities of the Council.

The Council priorities include:

- providing the best start in life for all our children, ensuring early intervention, in particular to keep our region's most vulnerable children safe
- raising ambition and attainment, in particular to address inequalities and
- supporting children to be healthy and active

Early Learning and Childcare is underpinned by the principles of Getting It Right for Every Child. Accessible, affordable and flexible Early Learning and Childcare will ensure that our youngest children will benefit from high quality care and learning experiences to improve outcomes.

Early Learning and Childcare is integral to the wider Early Years agenda. As part of the Children, Young People and Lifelong Learning directorate, Education Services work in partnership with the National Health Service to secure positive outcomes for children and young people.

2.1 Service Aims

Dumfries and Galloway Service aims are indicated below:

- Flexible, accessible, affordable, quality services for families
- High quality, stimulating physical environments inside and out
- A nurturing ethos which supports children's wellbeing, learning and development
- Children are supported by a skilled, qualified workforce
- Children benefit from getting the right support at the right time
- Effective partnerships with parents and carers

Flexible, accessible, affordable quality services

Building on the implementation of 600 hours Early Learning and Childcare Education Services will:

- Continue to take account of national guidance within available resources
- Undertake a trial for 1140 hours 2017-2018
- Further develop infrastructure taking account of national design guidance
- Continue to consult at a community level, seeking the views of stakeholders and communities to reflect their needs in service planning and delivery
- Consult with representative bodies from the Private, Voluntary and Independent sector including National Day Nurseries Association, Dumfries Day Nurseries Association, Early Years Scotland and Scottish Childminding Association

- Consult with schools
- Liaise with Care Inspectorate and Education Scotland
- Deliver a range of flexible Early Learning and Childcare services, where practical and viable, which offer families a choice of provision
- Procure quality services from funded providers including childminders

High quality, stimulating physical environments inside and out

- Ensure children have daily access to outdoor physical play
- Provide learning environments and resources which support all aspects of learning and development and foster curiosity and creativity
- Provide opportunities for children to follow their interests and shape their learning experiences
- Provide appropriate spaces for children to rest and eat
- Further develop infrastructure reflecting national best practice design guidance

Provide a nurturing ethos which supports children's wellbeing, learning and development

- Work in partnership with parents and carers to ensure effective planning to meet children's individual needs taking account of all wellbeing indicators: Safe, Healthy, Active, Nurtured, Achieving, Respected, Responsible and Included
- Provide professional learning opportunities for staff including Solihull Approach Training
- Support a Key Person approach to ensure secure attachments
- Provide effective, supportive transitions into Early Learning and Childcare and across the Early Level

Children are supported by a skilled, qualified workforce

- Ensure all staff working are appropriately qualified
- Require Nursery Managers in funded Providers to be qualified to or working towards Level 9 Childhood Practice or equivalent
- Ensure Education Services staff are qualified to a minimum of HNC or SVQ Level 3
- Require a minimum of one member of staff, in funded services, to be qualified at HNC or SVQ Level 3 at all times when delivering Early Learning and Childcare for three to five year olds
- Require childminders to adhere to the Professional Learning and Development Pathway for Childminders
- Ensure all staff working in Local Authority Early Learning and Childcare are registered with Scottish Social Service Council
- Continue to develop the role of Early Learning and Childcare Manager
- Ensure regular opportunities for professional learning for all staff

Children benefit from getting the right support at the right time

- Ensure Early Learning and Childcare Practice is underpinned by the principles of Getting It Right For Every Child

- Provide universal services and targeted support where appropriate, including through the Educational Visitor Service
- Work in partnership with parents and carers
- Work in partnership with other agencies such as the National Health Service

Effective partnerships with parents and carers

- Recognise the role of parents and carers as 'first teacher'
- Involve parents and carers in creating effective Care Plans to support their child's needs
- Strengthen parental engagement in children's learning and development
- Support parents and carers through opportunities for family learning
- Support parents and carers through parenting programmes such as Incredible Years

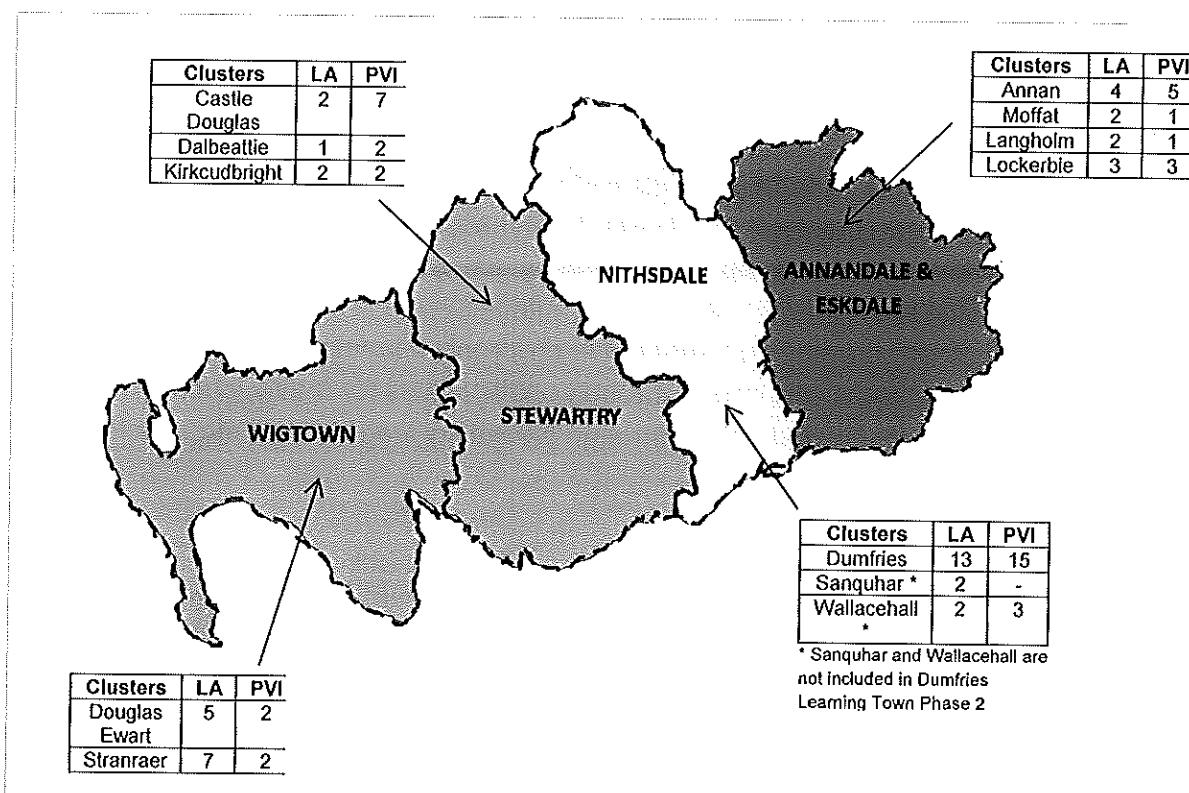
2.2 Current Early Learning and Childcare Provision in Dumfries and Galloway

Early Learning and Childcare is provided for approximately 3,200 children of which 62% access their funded entitlement in 45 school nurseries and 38% in 43 funded providers and an increasing number of childminders. In Dumfries and Galloway all Local Authority provision is within primary schools. There are no stand-alone nurseries. Currently Local Authority nurseries offer sessions of 3 hours and 10 minutes and working families can opt for two sessions (back to back) in one day.

Table 1 - Provision of Early Learning and Childcare May 2017:

ELC Establishment	Number	Number of Children	% of children
Local Authority	45	1,991	62%
Private Providers	18	634	20%
Voluntary Providers	25	568	18%
Childminders (recorded in NAMS)	1	13	-
Total		3206	100%

Map of District Areas within Dumfries and Galloway



Local Authority (LA)

Private and Voluntary Providers (PVI)

A cluster refers to a Secondary School and associated Primary Schools, including all Early Learning and Childcare providers within that geographical area.

The classification of Early Learning and Childcare centres across Dumfries and Galloway using the Scottish Government Urban Rural Classification is detailed below.

Table 2 - Providers by Scottish Government Urban / Rural Classification:

Classification	LA	PVI
Large Urban Areas	-	-
Other Urban Areas	15	16
Accessible Small Towns	6	11
Remote Small Towns	1	1
Very Remote Towns	-	-
Accessible Rural	13	10
Remote Rural	10	5
Very Remote Rural	-	-

The Scottish Index of Multiple Deprivation (SIMD) Data based on eligible children in Local Authority nurseries and funded group providers is shown below. These figures do not include children accessing provision through childminding services.

Table 3 - SIMD data 2017:

SIMD	1-2	3-4	5-6	7-8	9-10	Total
% of children	12%	27%	38%	14%	9%	100%

Care Inspectorate

The table below details the Care Inspectorate Evaluations as at June 2017 for all providers. Where themes were not assessed in the most recent inspection the previous grades (all good and above) have been included in the figures.

Table 4 - Care Inspectorate Grades:

	Grades Awarded of Good and Above						
	Care and Support		Environment		Staffing		Management and Leadership
45 LA	41	91%	43	96%	43	96%	43 96%
44 PVI	40	90%	40	90%	39	89%	34 77%
39 ELC Childminders received inspections**	37	95%	36	97%	N/A *	100%	35 90%

* Not all Childminders are inspected under this theme

** Three childminders have not yet been inspected

Section Three: Proposed Changes

Future Provision of Early Learning and Childcare in Dumfries and Galloway

3.1 Population

By 2037 the population of Dumfries & Galloway is projected to be 141,619, a decrease of 6.1% compared to the population in 2012. The population of Scotland is projected to increase by 8.8% between 2012 and 2037. The population aged under 16 in Dumfries & Galloway is projected to decline by 9.5% over the 25 year period. (Data sourced from National Records of Scotland)

Table 5 - Population by age:

Age categories	Numbers of children 2016/2017
0	1,291
1	1,322
2	1,392
3	1,403
4	1,544
5	1,539

Table 6 - Birth rates in Dumfries & Galloway 2012-2016:

Year	Projected birth Rate	Actual Birth rate	% Increase / Decrease in actual birth rate
2016	1,430	1,300	0% decrease
2015	1,414	1,295	5% decrease
2014	1,407	1,362	6% decrease
2013	1,397	1,455	1% decrease
2012	1,367	1,473	-

Table 7 - Projected Population in Dumfries & Galloway during expansion period:

	2012-based principal population projections; by single year of age				
	2016	2017	2018	2019	2020
0	1,430	1,441	1,445	1,452	1,459
1	1,429	1,446	1,457	1,461	1,468
2	1,421	1,432	1,449	1,459	1,464
3	1,416	1,426	1,436	1,454	1,464
4	1,391	1,421	1,431	1,440	1,457
5	1,548	1,394	1,423	1,434	1,443

Table 8 - Projected Population in Dumfries & Galloway 2020-2035:

	2012-based principal population projections; by single year of age			
	2020	2025	2030	2035
0	1,459	1,448	1,367	1,265
1	1,468	1,470	1,403	1,298
2	1,464	1,478	1,429	1,318
3	1,464	1,481	1,448	1,347
4	1,457	1,485	1,465	1,374
5	1,443	1,489	1,478	1,397

Source: National Records of Scotland

Over the next decade there will be a 3% increase in numbers in the 0-5 age range followed by a 9% decrease in numbers by 2035.

3.2 Proposed changes to existing Local Authority assets

The requirement to nearly double the entitlement of funded hours for children and to increase flexibility and accessibility for families will require a considerable change in service delivery in some areas of Dumfries and Galloway. Existing provision in both Local Authority, funded and non-funded providers has been mapped using data incorporating registered and physical capacity and historical uptake of places. This takes cognisance of demographic information including birth rates. This process has enabled an identification of capacity gaps. Where possible and appropriate, all Local Authority provision will increase the number of children for whom they are registered. Where there is underutilisation of physical assets the use of space will be maximised, for example part time nurseries will open all day and parts of the school estate will be refurbished.

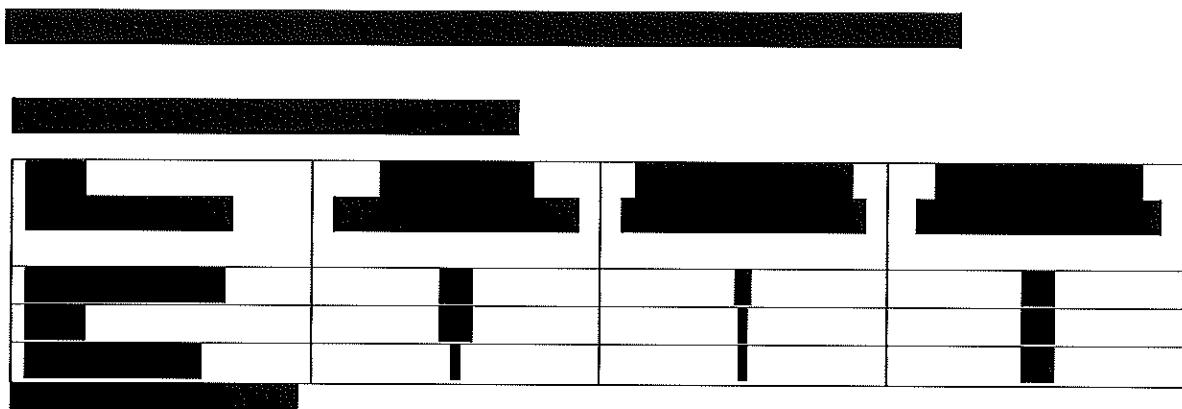


[Redacted]	[Redacted]

3.3 Proposed Delivery Models in Local Authority Provision

It is intended that within a geographical area (cluster), families will be able to choose from a range of providers offering a variety of delivery models, including term time, all year round provision and blended approaches across more than one provider. By 2020 there will be three delivery models within Local Authority provision, described below.

- **Delivery Model A** - All day provision during term time, aligned with the school day 08:30-15:30
- **Delivery Model B** - All day provision during term time 08:00–18:00
- **Delivery Model C** - All day provision opening all year round, offering full flexibility, 08:00-18:00. These settings will be closed for two weeks at Christmas, on public holidays and in-service days.



Benefits of these service delivery models for the delivery of 1140 hours Early Learning and Childcare

Quality:

- All providers will be required to meet the quality benchmark within the Dumfries and Galloway Council framework
- All providers will adhere to Dumfries and Galloway's Early Learning and Childcare Strategy

Flexibility:

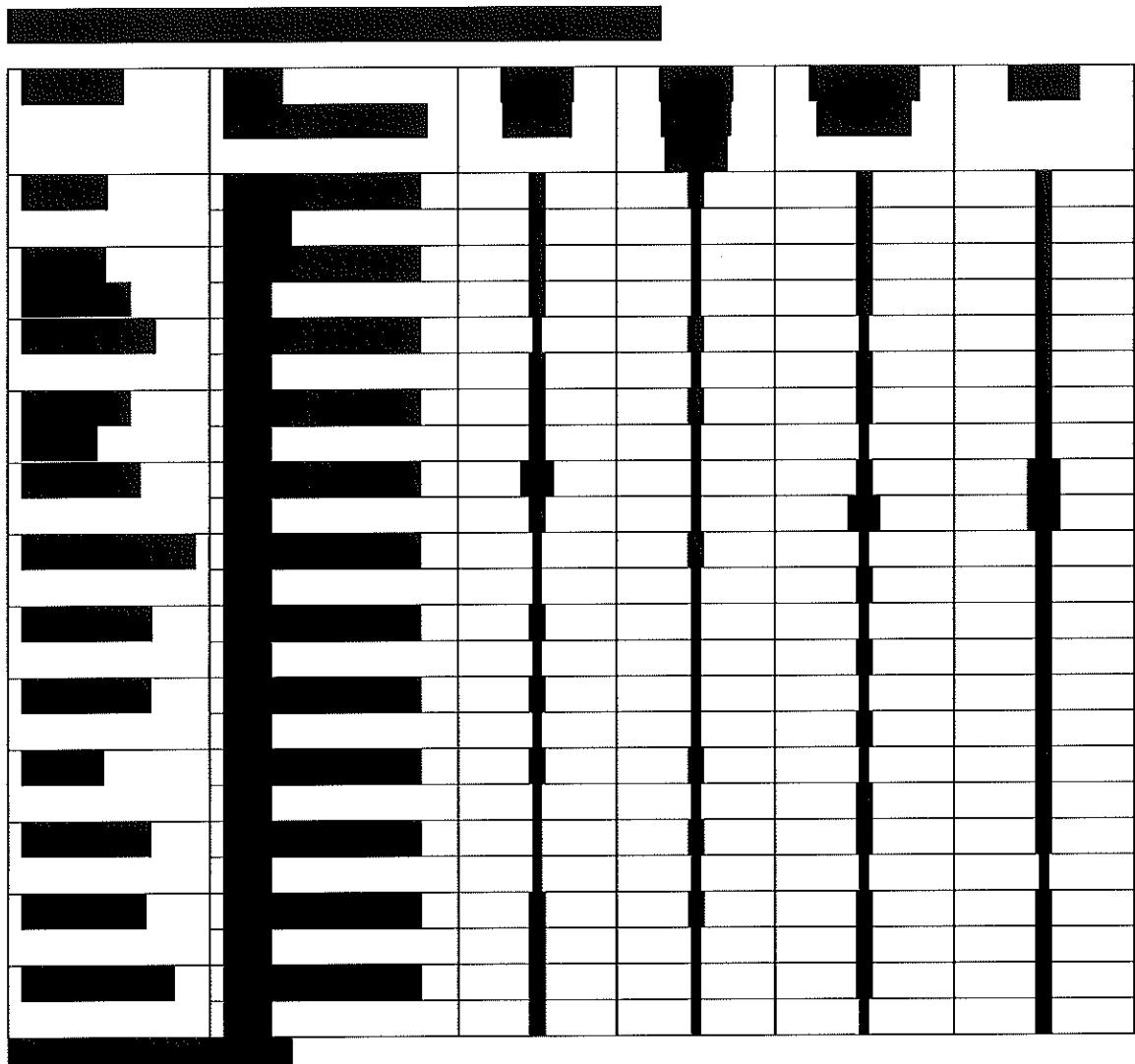
- The proposed models will ensure that there are flexible options within an area for parents and carers by 2021
- A provider neutral approach will ensure greater choice for parents and carers
- Aligning out of school care provision with Early Learning and Childcare provision will provide more flexibility for families

Affordability:

- Future provision may offer opportunities for parents and carers to purchase additional wrap round care if required

Accessibility:

- These models will ensure services are accessible to support families to work, train and study
- Access to Early Learning and Childcare provision will be provided in rural areas
- Suitable access to provision and resources for children with additional support needs will be provided



Consideration will be given to supporting families with out of school care provision, to ensure that services meet the needs of families and ensure continuity of experience as children progress from Early Learning and Childcare into school. Out of school care services require to be audited and families consulted to establish demand and existing capacity.

3.4 Workforce training

Staffing structures to support the delivery models provide a clear career pathway for Early Learning and Childcare practitioners and maximise the use of the current workforce. Existing staff have been offered the opportunity to undertake a BA in Childhood Practice to enhance their knowledge and skills.

In consultation with Employability Skills, Dumfries and Galloway College and University of West of Scotland a pathway is being developed from school to college/university and employment within the sector.

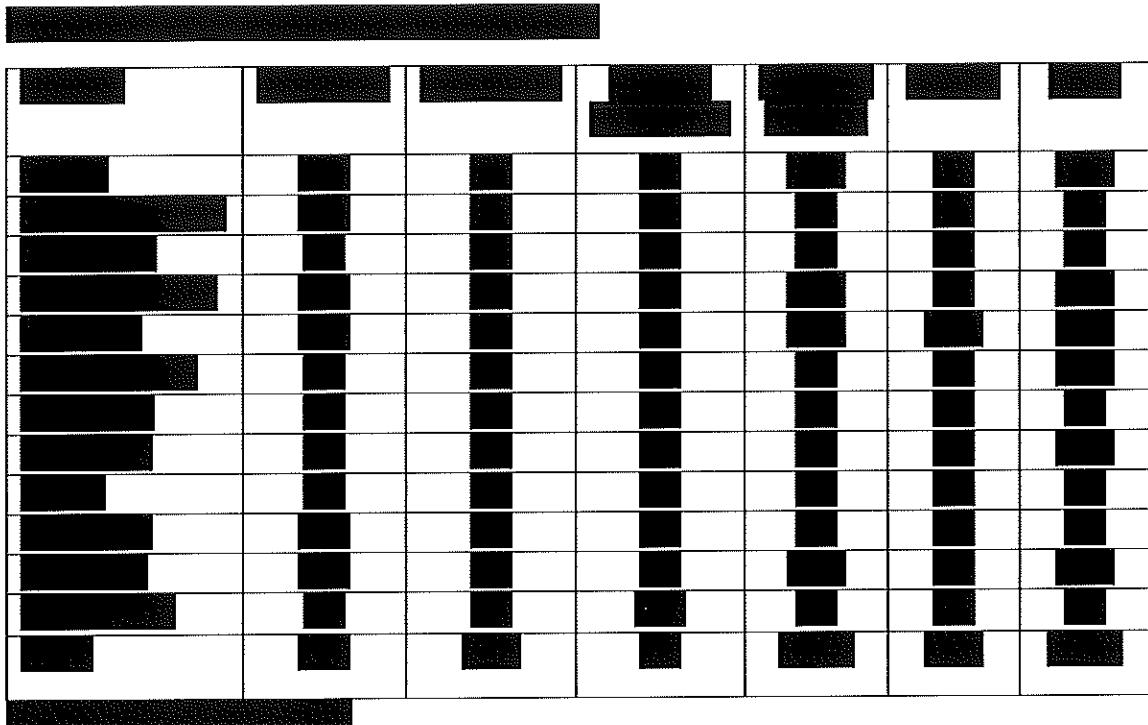
Dumfries and Galloway College are submitting a bid to offer Foundation apprentices to all schools; this includes SVQ Level 3 Health and Social Care Early Years. In addition, college school partnership will offer HNC courses to S5 and S6 pupils to promote the skills for work in early years within schools.

Modern apprentices will be reintroduced into Early Learning and Childcare supporting them to gain SVQ Level 3 and HNC qualifications, further ensuring the development of the future workforce. For further information, see Implementation Plan Section 4.4 Workforce Plan.

3.5 Workforce recruitment

The workforce has been planned for the three service delivery models in Local Authority provision. This is based on 100% uptake of 1140 hours and assumes that all available places will be utilised between 08:30 and 15:30 and staffed at 100%. Services that will be open 08:00-18:00 will be staffed at 50% before 08:30 and after 15:30. This takes account of the recent parental survey and national planning assumptions.





3.6 Funded Providers

18 Private Providers deliver Early Learning and Childcare to 19% of children; 25 Voluntary Providers deliver Early Learning and Childcare to 18% of children; 41 Childminders deliver Early Learning and Childcare to 1% of children (April 2017).

Payment rates are £4.01 per hour for children age three and over and £4.78 per hour for two year olds. In addition there is a payment of £9.51 per hour to support children with additional support needs.

A rental subsidy is in place for partners using school services premises to protect rural providers. A maximum subsidy of 80% is available. The following table outlines the subsidy.

Table 13 - Rental Subsidy:

Number	Factors for subsidy	Reduction
1	No alternative available pre-school provision to meet the statutory responsibilities of the Local Authority within a 4 mile radius.	50%
2	Any service with less than 12 children registered at the September intake.	10%
3	Availability of suitable space, based on child staff ratio.	10%
4	The added value of a voluntary committee.	10%
TOTAL		80%

Source: Education Committee Report (29 October 2009)

Sustainability - any provider qualifying for at least a 50% reduction in their rent, will automatically qualify for additional sustainability funding through either:

- block purchasing of sessional places;
- or School Services directly managing the service.

The above lease arrangements are due to be revised as service provision is expanded.

Dumfries and Galloway Council will introduce an Early Learning and Childcare quality framework in January 2018. All existing and potential providers, (including childminders) may apply to deliver Early Learning and Childcare on behalf of the Council. Processes for procuring services for Early Learning and Childcare are progressing. This will embrace a provider neutral approach working towards increased flexibility and choice for parents and carers.

All providers will require to meet the quality criteria. This will be further informed by the national benchmark provided by the Service Models Working Group. Currently all providers must have been awarded grades of no less than adequate across all care themes and graded by Education Scotland as satisfactory or above where applicable.

Following the Children, Young People and Lifelong Learning Committee on 19 September 2017, it was agreed to fully review the package of support to the Private and Voluntary Sector and a further report to the Committee is expected in January 2018. This includes a review of payments to providers. Payment rates will ensure that providers are supported to promote Fair Work Practices and pay the Living Wage. This will take cognisance of national recommendations expected in March 2018.

For further information, see Implementation Plan Section 4.5 Funded Providers.

Section Four: Implementation Plan

4.1 Quality Plan

Dumfries and Galloway Early Learning and Childcare Strategy Paper 2017-2021 sets out the vision of Early Learning and Childcare in Dumfries and Galloway: to provide high quality, flexible services that meet the needs of children and families across our region.

The current National frameworks for practice and quality assurance will underpin all Early Learning and Childcare services and support the provision of high quality experiences for children. These include:

- Pre-birth to three: Positive Outcomes for Scotland's Children and Families
- Curriculum for Excellence (Early Level)
- Early Learning and Childcare National Practice Guidance: Building the Ambition
- Health and Social Care Standards
- How Good Is Our Early Learning and Childcare?
- Space to Grow

The strategy sets out the aims detailed below:

- Flexible, accessible, affordable, quality services for families
- High quality, stimulating physical environments inside and out
- A nurturing ethos which supports children's wellbeing, learning and development
- Children are supported by a skilled, qualified workforce
- Children benefit from getting the right support at the right time
- Effective partnerships with parents and carers

For further information, see Section 2.1 Service Aims.

Central officers including an additional four peripatetic teachers will work closely with providers to support and quality assure provision during the expansion period. [REDACTED]

[REDACTED] Officers will support staff to address the needs of children and ensure the pace and balance of the day is appropriate; enabling children to play, rest and eat in suitable supportive, nurturing environments which meet their learning, care and welfare needs.

All current and potential funded providers, including childminders, will need to apply to be included in the Early Learning and Childcare Framework.

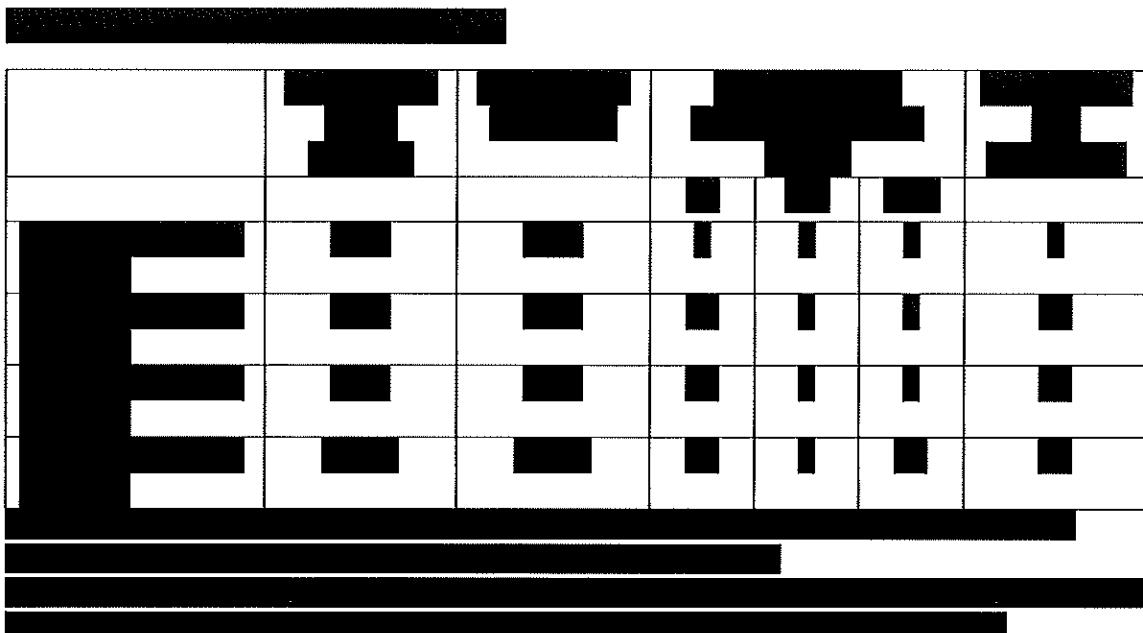
As part of the Scottish Government funded trial in Newton Stewart and Minnigaff, central officers in collaboration with Educational Psychological Services will undertake an evaluation on the impact of the increase in hours for children and families. Lessons learned from the trial and early phasing will provide valuable data to support the expansion of hours over time and highlight any additional training and resources required to improve experiences for children and families.

The Quality Improvement and Assurance team will continue to support providers throughout the expansion period to secure better outcomes for children, working collaboratively for continuous improvement.

4.2 Phasing across local geography

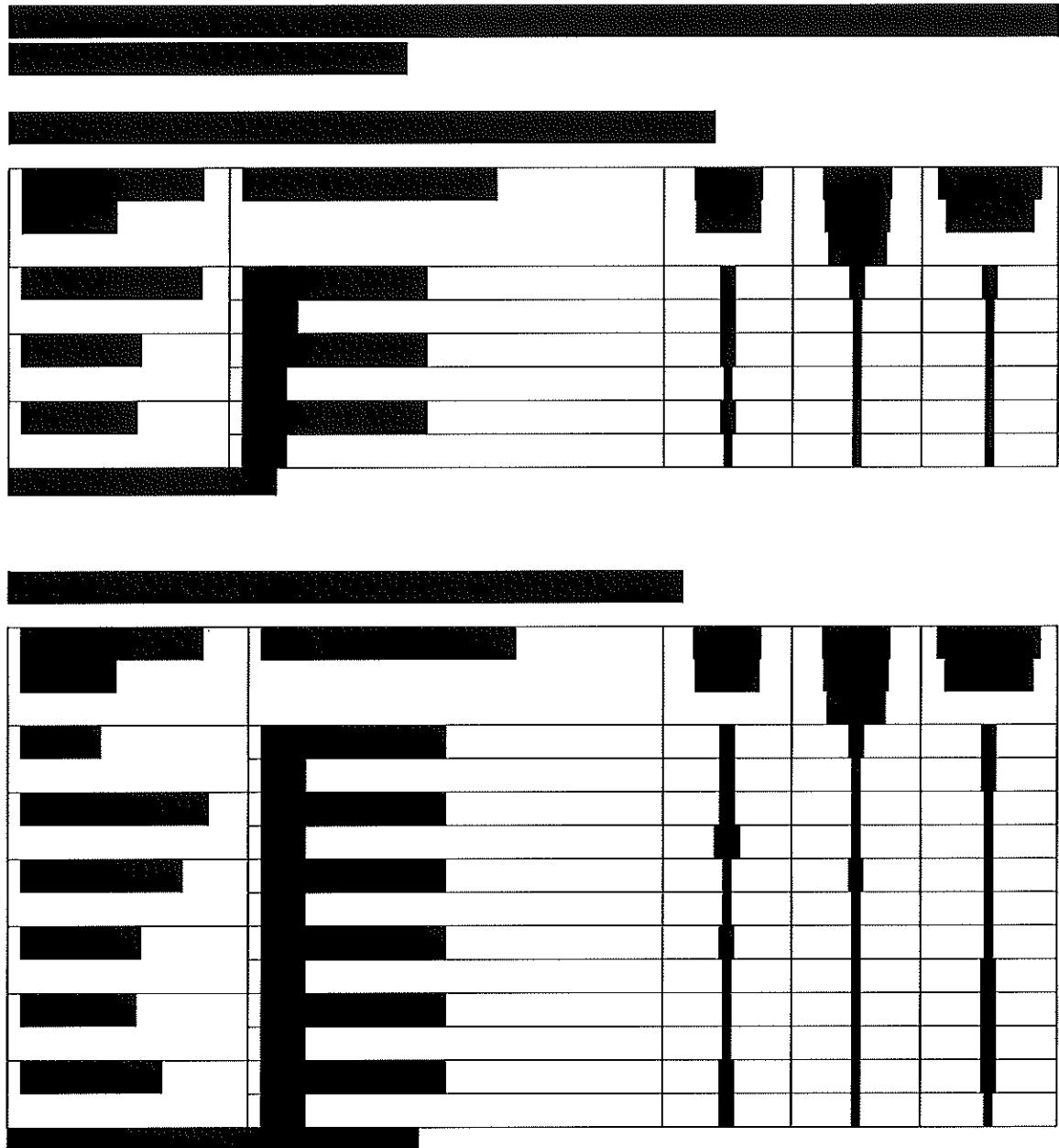
Provision has been mapped for all current provision across Dumfries and Galloway. Consideration has been given to SIMD rankings of all providers.

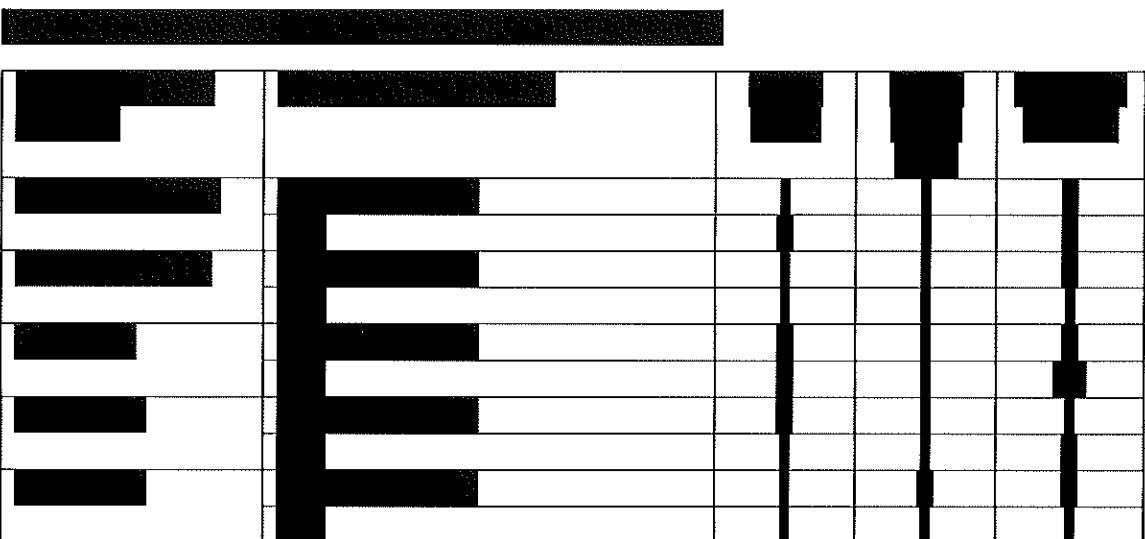
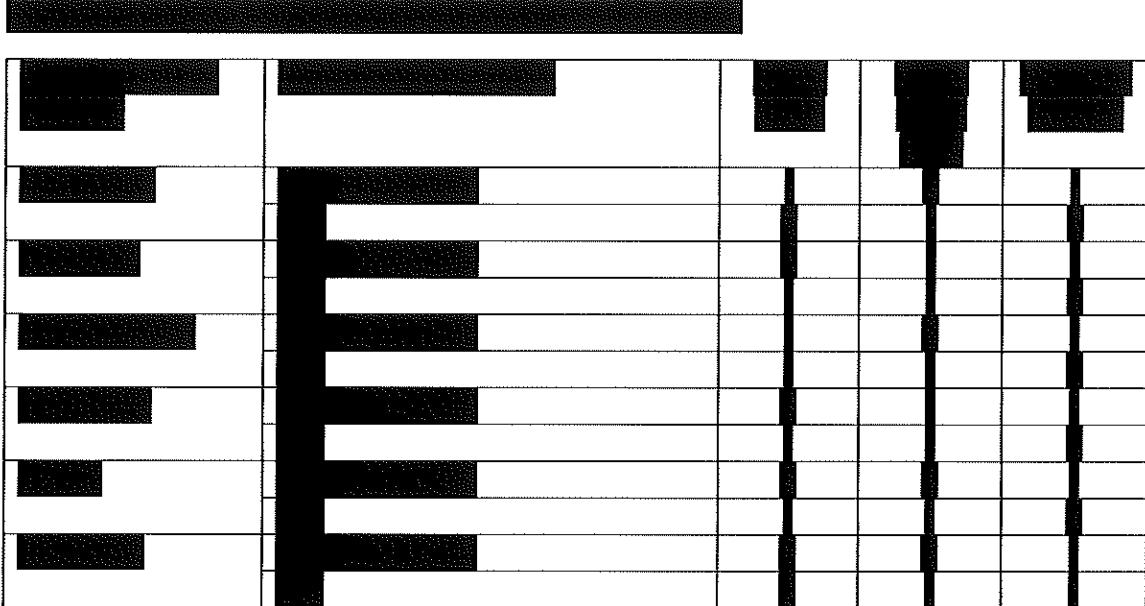
Options for phasing were explored in consultation with the Private and Voluntary Sector. At the Children, Young People and Lifelong Learning Committee on 19 September 2017, it was agreed to provide early access to 1140 hours for children living in SIMD deciles 1-4 where possible, the exception being where alignment is needed with the capital programme. All providers within a geographical area may offer up to 1140 hours, delivering full flexibility and choice to families.



Early access will be ring fenced to families and establishments, within designated post codes mitigating movement of families from one provider to another. Families out with the postcode area will continue to receive the entitlement of 600 hours of provision. Families may not transfer early access to increased hours to providers who are in a later phase of expansion. This phased approach supports workforce development and training as it aligns with the number of potential 'locally grown' newly qualified staff,

and allows for upskilling and contractual changes of existing staff. This approach follows Government planning guidance taking account of SIMD therefore ensuring that children and families who stand to benefit most benefit first. Early access to the full 1140 hours will provide opportunities for families living in SIMD 1-4 to train and / or work. All phasing and delivery is subject to Scottish Government funding.





4.3 Community Engagement Plan

The Stakeholder Engagement Plan details the nature of on-going engagement with local communities and other stakeholders.

Dumfries and Galloway were successful in their bid to be part of the Scottish Government funded Trial of 1140 hours. In January 2017 initial discussions were held with all stakeholders; including the Scottish Childminding Association, Early Years Scotland Business support officer, senior management teams from a Community Nursery and School to agree the way forward and consult on communications and options for parents and carers. Information was sent to 95 families within the trial in advance of the enrolment day in February.

As a result of the consultation the school nursery is providing all year round provision and increasing operating hours (08:00 -17:30); the community nursery has increased its opening hours (08:00 on a Monday, 08:30 Tuesday-Friday and finish at 16:00 each day) term time. Seven childminders have been contracted to provide Early Learning and Childcare for children aged two to five through a blended approach.

In May 2017 a parental survey questionnaire was sent to 4888 families with children born January 2013 to July 2017 and was advertised online. There was a 26.5% response rate. The survey requested information on current provision and future demand.

Survey Data for future provision is detailed below:

- Most parents and carers 77% preferred to take up their entitlement to 1140 hours within school nurseries, 47% in nurseries and 30% with childminders. Some respondents preferred a blended approach and chose more than one option
- The overwhelming majority of respondents opted for weekday provision and few requested weekend provision
- Over 90% of respondents had a preference for provision within the school day (09:00-15:00), however 37% of respondents indicated that they would use provision before 09:00 and 40% after 15:00
- 60% opted for provision during term time and school holidays, 39% opted for term time only and 1% for school holidays only
- 87% preferred a location close to their home

In June 2017 consultation was carried out with families in Upper Nithsdale as part of early phasing. Meetings were held to discuss any concerns or questions that families had. Parents and carers were asked to complete option forms to indicate their preferences for service delivery including term time or all year round provision, their preferred provider or whether they required a blended approach (using part of the hours in a nursery and part with a childminder).

Options for all year round provision were as follows:

- Option 1 - up to 8 hours a day x 2 days plus up to 7 $\frac{3}{4}$ hours x 1 day
- Option 2 - up to 6 hours a day x 3 days plus up to 5 $\frac{3}{4}$ x 1 day
- Option 3 - up to 4 $\frac{3}{4}$ hours a day x 5 days

Options for all term time provision were as follows:

- Option 1 – up to 6 hours a day- 5 days a week
- Option 2 – up to 7 hours a day - 4 days a week plus an additional 2 hours over these days
- Option 3 – up to 8 hours a day - 3 days a week plus 1 x 6 hour day or 2 x 3 hour days

Following consultation both nurseries are open from 08:30-15:30 with an option to increase provision should family needs within the area change over time.

Each community will be consulted during phasing and appropriate adaptations made to service delivery where necessary.

4.4 Workforce Plan

Dumfries and Galloway Early Learning and Childcare Staffing strategy sets out the detail of the staffing structures required to support future service delivery.

Staffing models to support the delivery model

As we move towards offering increased flexibility and choice for parents and carers there will be a need to ensure appropriate staffing structures in Local Authority nurseries to support new models of delivery. These are described below:

Delivery Model A

All day provision during term time which is aligned with the school day offering more flexibility than at present (08:30-15:30)

- Head teacher: Overall manager of the school
- Teacher or Manager (where a manager is appointed they will also be registered as manager for the purposes of Care Inspectorate registration)
- Nursery Nurses
- Early Years Support Assistant

Delivery Model B1 (Manager)

All day provision during term time which offers more flexibility than at present (08:00–8:00)

- Headteacher: Overall manager of the school
- Manager who will be registered as manager for the purposes of Care Inspectorate registration
- Depute Manager (Part time) who has responsibility in the absence of the Manager and School Senior Management team – for example out with school hours.
- Nursery Nurses
- Early Years Support Assistant

Or Delivery Model B2 (Teacher)

All day provision during term time which offers more flexibility than at present (08:00–18:00)

- Headteacher: Overall manager of school and registered as manager for the purposes of Care Inspectorate registration
- Teacher
- Depute Manager (Part time) who has responsibility in the absence of the Manager and Senior Management team – for example out with school hours.
- Nursery Nurses
- Early Years Support Assistant

Delivery Model C

All day provision opening all year round offering full flexibility (08:00-18:00). These settings will be closed for two weeks at Christmas, public holidays and in-service days.

- Manager: Overall manager of the Early Learning and Childcare centre and registered as manager for the purposes of Care Inspectorate
- Depute Manager (Part time) who has responsibility in the absence of the Manager
- Nursery Nurses
- Early Years Support Assistant

Where the all year round provision is located within a primary school the Early Learning and Childcare manager is expected to work closely with the Headteacher and Senior Management Team for continuity of experience for children.

In April and May 2017 initial consultation with head teachers and staff in Local Authority Early Learning and Childcare settings took place to inform staff of the potential changes required to service delivery. Subsequent evaluation of Nursery Manager and Nursery Officer has taken place in September 2017 to further inform future staffing structures. Throughout the implementation of the trial and throughout early phasing in Upper Nithsdale central officers have worked closely with staff to maximise existing assets within the workforce. Staff members have been able to increase their hours and apply for more senior positions where appropriate reducing the need to employ additional staff.

As the phased implementation of 1140 hours progresses, officers will work with staff teams to maximise existing assets and consult with individual staff members. Where there is not sufficient capacity within the workforce vacancies will be required to be advertised. Mapping has been undertaken to establish the workforce required to staff each service delivery model for each Local Authority Early Learning and Childcare setting.

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Joint trade unions and Local Negotiating Committee for Teachers have received initial briefings to inform them of the 1140 hours expansion programme and the implications for staffing the various delivery models. Unions were also invited and have participated in staff consultations in April and May 2017. Consultation with unions will continue throughout the expansion period.

Human Resources have supported changes to staffing in the trial of 1140 hours and had input into the development of the role of Depute Manager and Early Learning and Childcare Senior Practitioner (Additional Graduate).

BA Childhood Practice

From August 2017 Dumfries and Galloway Council are supporting 17 candidates to undertake the Bachelor of Arts Childhood Practice degree. The cohort comprises of current staff including nursery nurses, officers and managers and will enable them to achieve the appropriate qualifications to apply for the Senior Practitioner (Additional Graduate) role in August 2018, the position of depute manager and, on successful completion of the course, the role of manager. This will be necessary to enable the Council to ensure that there sufficient qualified staff to support future models of service delivery, including all year round provision.

Foundation Apprenticeships

Dumfries and Galloway College are submitting a bid to offer foundation apprenticeships to all schools, this includes SVQ Level 3 Health and Social Care Early Years. In addition, college school partnership will offer HNC courses to S5 and S6 pupils to promote the skills for work in early years within schools.

Modern Apprenticeships

Officers are working with colleagues within the Children, Young People and Lifelong Learning directorate to reintroduce modern apprenticeships within Early Learning and Childcare settings to continue to expand the workforce to meet future demand.

4.5 Funded Providers

Dumfries and Galloway Council is committed to a provider neutral approach, giving parents and carers increased choice and flexibility in the way they uptake the entitlement to 1140 hours.

All current and potential funded providers, including childminders, will need to apply to be included in Dumfries and Galloway's Early Learning and Childcare Framework.

It is intended that the framework will enable Dumfries and Galloway Council to engage with local childcare providers for the opportunity of working in partnership to meet the statutory entitlement of funded Early Learning and Childcare for all entitled children. The framework will ensure that contracts are awarded to providers that meet the quality criteria which will be informed by the National Quality Reference Group and Quality Action Plan.

The majority of day care providers are currently delivering Early Learning and Childcare to entitled children. There is scope to increase the number of childminders. Following a full review of the support to funded providers including the hourly rate, it is anticipated that payments to providers will increase to include consideration of the living wage.

4.6 Infrastructure (Physical Estate) Plan

The extent of refurbishments ranges from small projects to address toilet provision ratios to full scale refurbishments developing underutilised estate capacity. New build solutions have been identified in areas where there is no capacity across Local Authority and Private and Voluntary sectors.

In determining all capacity requirements across Dumfries and Galloway a provider neutral approach was taken with data gathered from the Private and Voluntary sector around current capacity and future aspirations around their role in the delivery of 1140 hours of Early Learning and Childcare.



4.7 Summary of Key Financial Assumptions (Revenue)

1140 hours Uptake

Total eligible population

The number of children by age category has been taken from the National Records of Scotland data projections.

Estimated eligible cohort

The assumption is that

- 27% of the two year old population are eligible for 1140 hours
- 100% of the three to four year old population are eligible for 1140 hours

Estimated Registrations

The assumption is that

- 70% of the eligible two year-old cohort will take up 1140 hours, with the number of registrations annualised for the three intakes over the academic year.
- 100% of the eligible three to four year-old cohort will take up 1140 hours, with the number of registrations annualised for the three intakes over the academic year.

Phasing Non Statutory Hours

The number of children receiving 1140 hours pre August 2020 increases each year in line with a phased implementation of provision across Local Authority, PVI providers and childminders.

Provision by Type

The current percentage take up is 62% Local Authority and 38% PVI sector. The assumption is that this will remain constant over the phasing period.

Hourly Rate for Funded Providers

Dumfries and Galloway Council increased the two year old hourly rate for funded providers from £4.20 to £4.78 from August 2017, [REDACTED]

The three, four, and five year old hourly rate for funded providers is £4.01, [REDACTED]

Local Authority staff costs

Staff in Post

The total number of staff in 2016/17 is based on current nursery structures pre 1140 hours implementation. The total number of staff in each financial year is based on the phased roll out of new models of delivery, with the FTE converted from academic to financial year. All staff costs are based on the 2017 pay rates, plus a 31% on cost.

Staff in Training

The total number of staff supported to train in each financial year is based on the number of study days required to upskill existing staff and to recruit and train apprentices to expand the workforce. All staff costs are based on the 2017 pay rates, plus a 31% on cost.

Central Staff Costs

The total number of staff in 2016/17 is based on current nursery structures pre 1140 hours implementation. The total number of centrally employed staff increases through the phased roll out, [REDACTED]
[REDACTED] Staff costs are based on the 2017 pay rates, plus a 31% on cost

Other Staff Costs

Additional Support for Learning costs for 2016/17 and 2017/18 are based on the number of hours currently required to support children with additional learning needs; [REDACTED] at a cost of £9.51 per hour. [REDACTED]
[REDACTED]

Funded Provision

The total number of hours delivered by PVI providers increases from 644,000 in 2016/17 to 1,269,000 in 2021/22.

Provision of Lunches

The assumption is that all children receiving 1140 hours across the Local Authority and PVI sector will take up a free lunch, with 635,481 lunches delivered in the first full year of 1140. There is an increased take up of lunches over the period 2017/18 – 2021/22 based on the phased roll out of 1140 hours.

[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

The image consists of a vertical column of horizontal black bars of varying lengths and positions. These bars appear to be redacting sensitive information from a document. The bars are composed of a fine grid of dots, giving them a textured appearance. The lengths of the bars vary significantly, with some being very short and others extending across most of the page. The positions of the bars also differ, with some appearing near the top, middle, and bottom of the frame.

Capital Assumptions

Figures are calculated on the following cost per m²

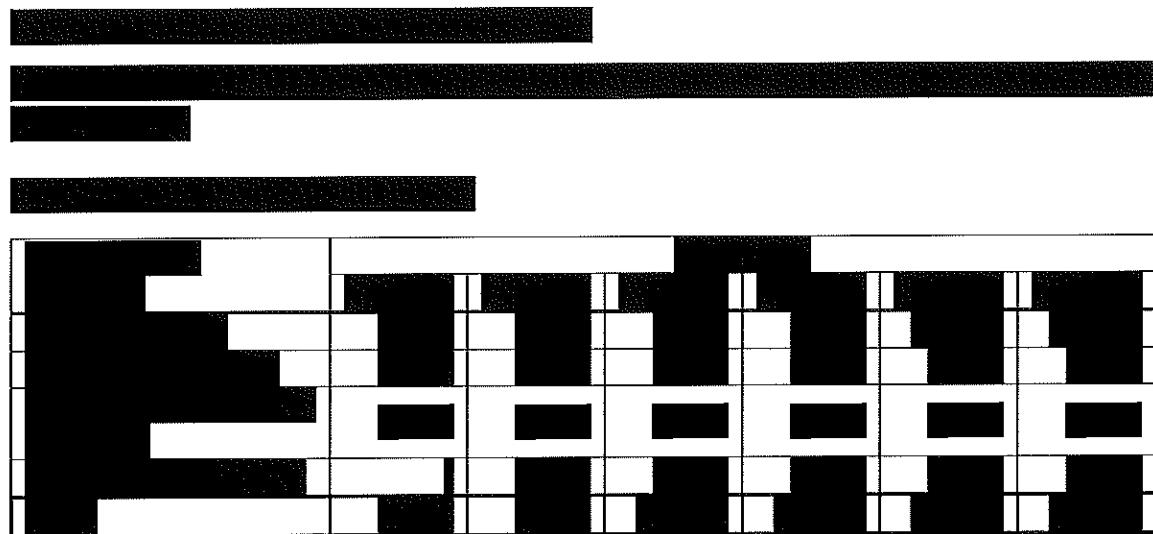
Table 19 - Capital Assumptions:

Description	Cost per m ²
Major Refurbishment	
Minor Refurbishment	
Extension	
New Build	
Refurb/Outdoor Space/Build	

Major refurbishment, minor refurbishment and new build costs are an average taken from a number of nursery specific projects delivered across Dumfries and Galloway to support the expansion to 600hrs Early Learning and Childcare.



New build total gross internal floor area (GIFA) is based on 5.8m² per child as per the Scottish Government assumptions.



The Council's implementation plan over the expansion period has been developed with the following principles;

- Phase service growth to match anticipated available Scottish Government funding; to help manage community engagement, service development, and wider change across the sector
- Provide early access to 1140 hours for children living in SIMD deciles 1-4 where possible
- During phasing all parents and carers within a postcode ring fenced geographical area will be able to access up to 1140 hours
- During phasing all providers within the geographical area will be able to offer up to 1140 hours; delivering full flexibility and choice to families

Dumfries and Galloway Council's Children, Young People and Lifelong Learning Committee approved the implementation approach on 19 September 2017. The Committee noted that expansion of Early Learning and Childcare provision, including the phased roll out, would require Scottish Government funding to be cost neutral. The Committee was clear that the Council would need to tailor the plan in line with Scottish Government financial support over the implementation period.

4.9 2017/18 Expansion Activity

Revenue

The Scottish Government funded trial will continue to progress through 2017/18. Early access of 1140 hours in Upper Nithsdale (Sanquhar cluster) will continue to be offered as part of the first phase of expansion. In addition a further six Local Authority (Stranraer and Douglas Ewart cluster) nurseries will offer early access to 1140 hours in January 2017.

Capital Funding Allocations:

The four identified locations for capital investment 2017/18 are Gatehouse Primary School, Hecklegirth Primary School, Rephad Primary School and Troqueer Primary School, details tabled below.

Table 22 - Projected Capital Spend:

Cluster	School	Current Registration	Increased Registration	Site operations Dates	
Kirkcudbright	Gatehouse	18	35	08.01.2018-25.05.2018	
Annan	Hecklegirth	60	108	29.01.2018-15.06.2018	
Stranraer	Rephad	45	80	26.03.2018-29.03.2019	
Dumfries	Troqueer	40	63	08.01.2018-30.03.2018	

Three of these projects straddle two financial years; this has been accounted for within the Council's capital planning and assumes future years funding from the Scottish Government

4.10 Project Management

Based on Scottish Government Best Practice, Dumfries and Galloway Council has identified the following principles that all programmes and projects must demonstrate.

The approach, tools and techniques used to address each principle is proportionate to the scale and nature of the programme or project. The ten project standards are:

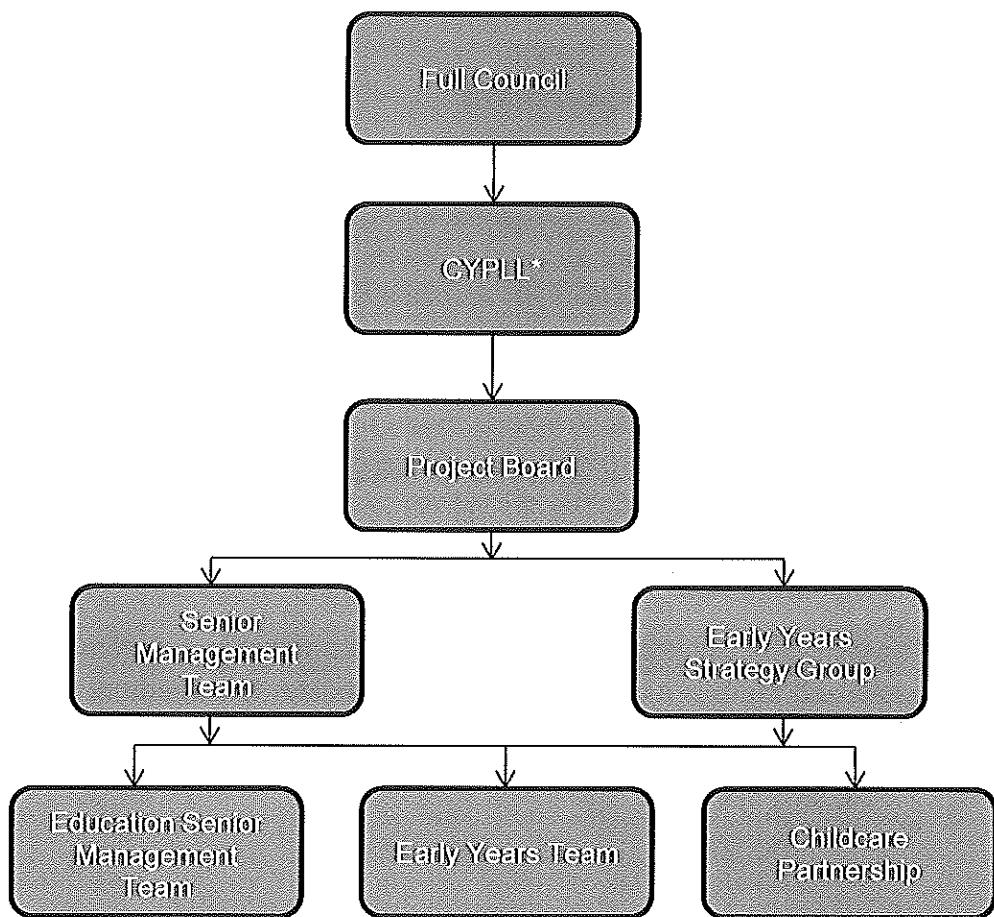
- Governance
- Outline Business Case
- Key Project Roles and Responsibilities
- Benefits
- Risk Register
- Programming/Covalent
- Resource management
- Stakeholder Engagement
- Project Closure
- Lessons Learned

Further information on the above is available on request.

The Governance Structure and Early Learning and Childcare Delivery Team are indicated on the charts below.

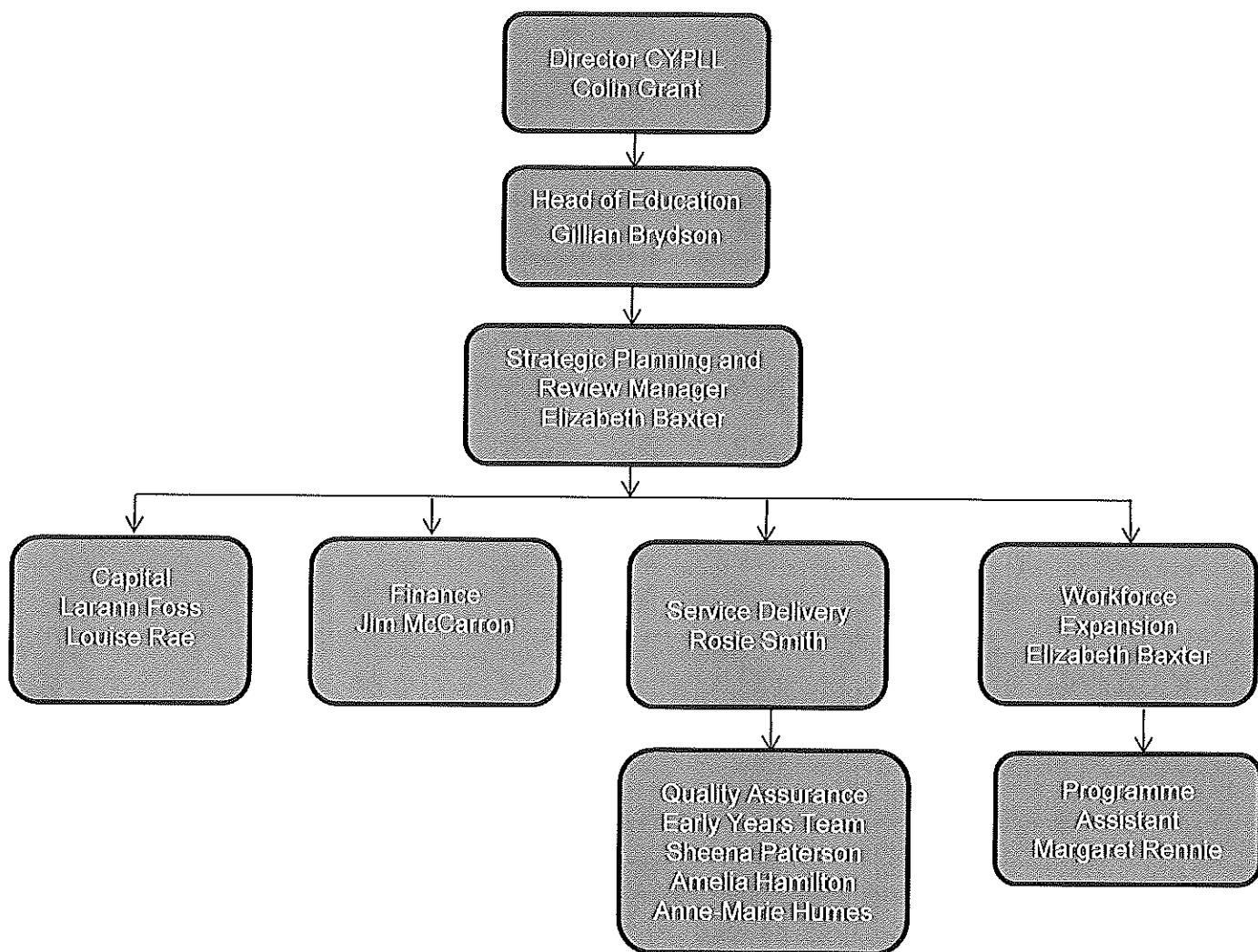
The Early Learning and Childcare Service Delivery is subject to a Committee Report every six weeks and there is a comprehensive Stakeholder Engagement Programme which is Council wide.

Dumfries and Galloway Early Learning and Childcare Governance Structure:



*Children, Young People and Lifelong Learning

Dumfries and Galloway Council Early Learning and Childcare Delivery Team:



This Service Delivery Plan is to be considered as a working document and subject to any necessary adjustments as more information becomes available. Implementation of the Service Delivery Plan requires Scottish Government funding.

