



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



A Delivery Plan for 2020

March 2018

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Section 1: Introduction

1.1 Executive Summary

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

1.2 Terminology

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

Early Years Strategy on a Page

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

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

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

Our Ambition:

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

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

Our Pledge

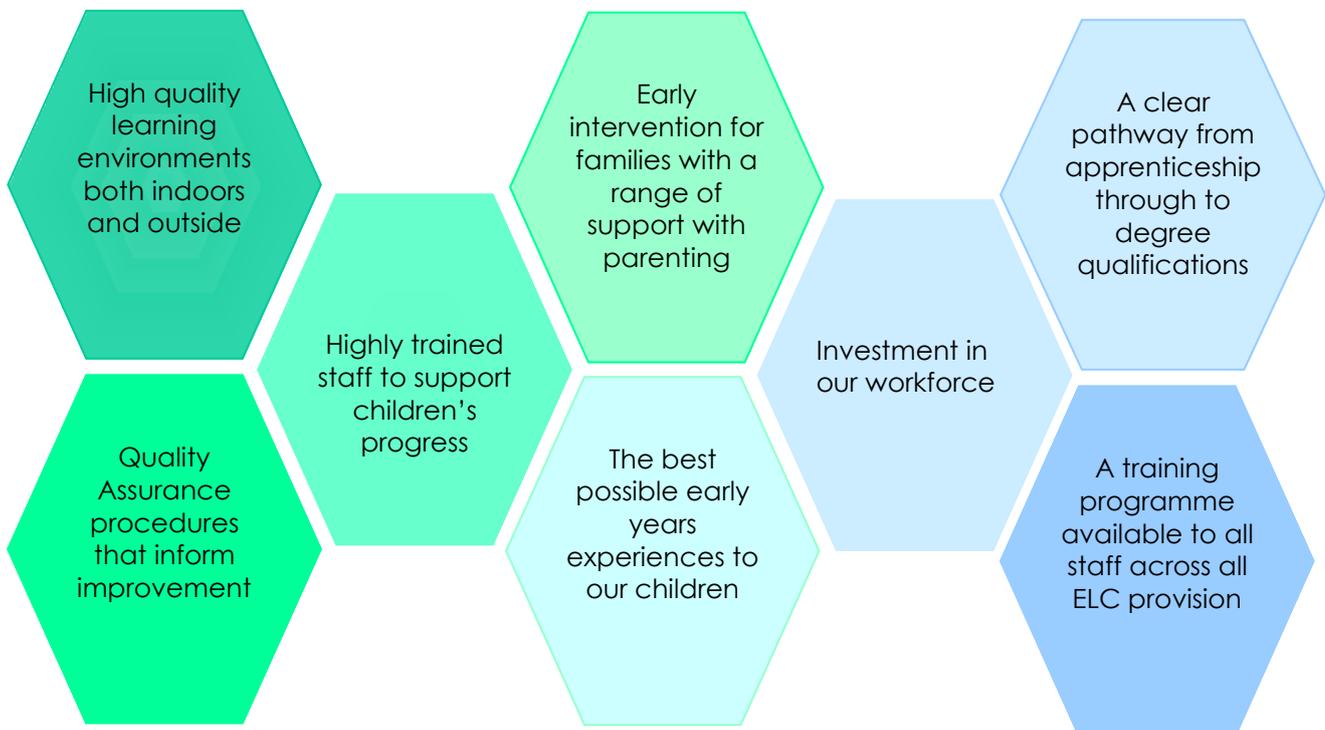
We will work with communities to provide an Early Years experience that is:

Supporting

Nurturing

Enabling

We will achieve this by delivering:



1.3 Introduction

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

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

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

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

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

The delivery of 1140 hours will be implemented through a planned programme of improvement which takes cognisance of the Angus Schools for the Future Strategy. This will ensure we make best use of assets by:

- **making best use of what we have**
 - Ensuring full use of existing assets.
- **making best use of what we purchase**
 - Enhancing and expanding partnership working including the use of childminders.

- **Creating what we need**

- Where areas of high demand cannot be met within existing assets we will plan to create or build new capacity, incorporating, where possible outdoor/indoor nurseries.

The delivery plan has been informed by:

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

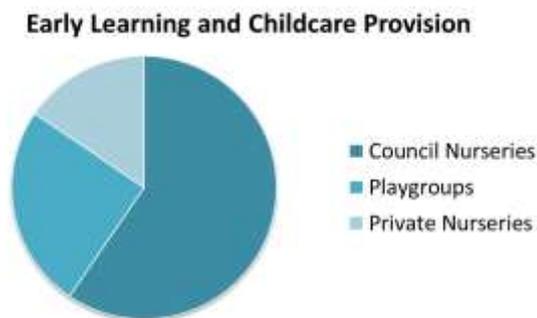
It should be noted that this plan will be subject to change and committee approval.

Section 2: Current Position

2.1 Summary of Current ELC Provision in Angus

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

Figure 1



Currently in Angus we have 80 settings providing at least the core 600 hours of ELC.

These settings fall into three categories:

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

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

Angus operates a system whereby the funding follows the child and a parent has the right to request a place at any of the 80 ELC settings. However, in the council nurseries priority is currently given to children living in catchment and according to age. Angus Council has four intakes per year for three and four year olds, one at the start of every term. Eligible two-year olds are funded from their second birthday.

Angus has 17 private nurseries, the capacity of these ranges from 20 to over 150 places. There are five private nurseries in Angus, which are not in partnership with the Council. Of these, one has not sought partnership, three have had their partnership status terminated and the other is under new management and is being supported into partnership. Angus continues to offer partnership working to new providers. We are expecting one new nursery in Forfar to apply for partnership in 2018.

2.2 Childminders

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

2.3 Family Nurture Team

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

2.4 Summary of ELC Supply

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

Table 1

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

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

Table 2

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

2.5 Supply and Demand for Places

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

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

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

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

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

Table 5

Funded places in Angus per intake for 2016/2017

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

Table 6

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

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

2.5.1 Occupancy

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

When considering all local authority provision in the Angus area, the estate is at approximately 70.7% occupancy. This figure is based on rolls taken in June 2017, which is traditionally when numbers are at their peak. The occupancy for each locality is based on the maximum capacity for each setting. However, where demand for places is reduced due to variations in population, settings do not operate at their maximum capacity. This is most prevalent within our rural settings.

Arbroath – 76.1% occupancy at June 2017

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

Brechin/Montrose – 67.7% occupancy at June 2017

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

Carnoustie/Monifieth – 73.5% occupancy at June 2017

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

Forfar/Kirriemuir – 65.7% occupancy at June 2017

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

Implications of under occupancy

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

2.6 Allocation of Places

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

2.7 Consultation

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

a. Supply and Demand for Places

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

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

b. Workforce

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

c. Consultation with Staff and Partners

All staff from all sectors were consulted through the Childcare Needs Evaluation detailed above. In addition, formal consultation with staff has taken place in small scale tests of change and at large professional development sessions. So far, this has been mainly raising awareness of the implications of 1140 hours and further consultation on working conditions is scheduled for May/June 2018.

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

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

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

d. Nursery Administration Management System (NAMS)

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

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

e. Central Support

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

2.8 Childminding

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

Aimed at providing key information on the expansion of ELC to 1140 hours including exploring possible partnership and shared care models of delivery with childminders. The events were very successful. A number of childminders expressed interest at this time to work in partnership with Angus Council. This is now being progressed as detailed under Section 3 Future Provision.

2.9 Locality Planning

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

Section 3: Future Provision

3.1 Strategic Objectives

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

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

3.2 Summary of proposed Changes to service Design and Local Innovation

The Scottish Government is clear in their expectations that early learning and childcare should:

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

Building the Ambition

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

Moving forward, Angus Council remains committed to the mixed economy of provision currently in place. Within the current capacity, Angus could offer only limited additional places without any further adaptations to existing facilities. It is, therefore, imperative that any future plans recognise the significant contribution made by partner providers. Currently, partners provide an average of 32%² of our funded provision annually (This figure is accurate at April 2017).

As can be seen from Population Growth predictions (Appendix 3 and 4), there is a predicted fall in population for Angus. However, there is significant housing planned close to council boundaries. Historically, in the south of Angus, this has seen a migration of families from Dundee. Given this local intelligence, we predict that this projected fall may be negated by local migration.

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

3.3 Expansion of Statutory and Non-Statutory Provision

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

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

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

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

- 190 child contact days (term-time in line with school pupil contact days) at 6 hours per day. This equate to approximately 38 weeks at 30 hours per week.
- 228 child contact days at 5 hours per day – these settings would only be closed to children on 5 in service days, 7 public holidays, 20 additional closure days during school holiday periods with these dates being set annually. This equates to 45.6 weeks at 25 hours per week.
- 50 weeks at 22 hours 50 minutes (private providers only)

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

3.4 Implications of moving to 1140 hours

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

3.4.1 Flexibility and Choice

As part of the delivery of 1140 hours Angus Council requires to provide a range of options across each locality. We will change catchment areas, merging the town primary school borders allowing parents to opt for the model which best suits the family needs. There will be some restrictions to provision for example, children within this larger locality being considered as having priority over children from outwith catchment. This would avoid entering into the ballot system adopted by other councils. It should be noted that with this increased flexibility comes increased staffing and running costs which were accounted for in the financial template submitted to Scottish Government.

3.4.2 Building adaption and expansion

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

- Further adaptations to buildings or expansion of facilities will be required in some settings to accommodate an increased capacity.
- All children accessing more than four hours ELC in a session are entitled to a meal.
- If possible, flexible parent/community space should be included in any development to facilitate the work of the Family Nurture Team, Health and Social Work professionals; for parents to run their own groups and for childminders to support children through transition to nursery.
- Increasing the flexibility of provision may substantially increase running costs of a setting.
- Any plans must take cognisance of the recommendations contained in Angus Schools for the Future.

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

Subject to sufficient funding being released by Scottish Government, please see the table in appendix 6 regarding planned developments. Large scale essential projects are also listed below in order of priority:

- **In Carnoustie** we must take urgent action to meet demand for ELC spaces within the burgh by building an early learning and childcare centre, that will accommodate some of the current ELC capacity of Burnside PS ELC setting, Woodlands PS ELC setting, Carlogie's ELC setting and a local playgroup. Burnside, Woodlands and Carlogie will continue to offer ELC provision with a reduced capacity due to the model of provision on offer.
- **In Forfar** within the burgh we will undertake to build an early learning and childcare centre, that will accommodate some of the current ELC capacity of Whitehills PS ELC setting, Strathmore PS ELC setting, Langlands ELC setting and a local playgroup. These schools will all continue to offer ELC provision with a reduced capacity.
- **In Arbroath** any increase in capacity will be subsumed into Phase Two of the Arbroath Schools Project. In addition, we have relocated Ladybird playgroup from August 2017 and will support them to expand their service to offer additional hours by August 2018.
- **Brechin, Kirriemuir, Montrose, and Monifieth** will see an adaptations to buildings, capacity, hours of delivery and the development of shared care models to allow all children access to 1140 hours. This will be subject to the emergence of Angus Schools for the Future plans.

- It should be noted that where rural provision may on paper look to be under capacity. In many settings, the restrictions imposed by current buildings limit the council's ability to utilise this space beyond 600 hours. In these circumstances, we will consider supplementing current provision with outdoor/indoor nursery facilities.

Across Angus, further flexibility, and increased hours, will be offered through partner providers. Where limited council nurseries in rural locations have unfilled places, parents may have the opportunity to purchase additional hours. This will be reviewed on a termly basis.

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

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

3.5 Support to Partners

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

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

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

All childcare providers must have a degree-qualified manager by 2020 and routes to training are being supported by Angus Council.

3.5.1 Childminding

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

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

The pilot will operate from April 2018. Phase two of the pilot will be rolled out in Arbroath West.

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

3.5.2 Quality

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

3.6 Allocation of Places

Angus currently operates a system where the funding follows the child. This system has changed from a sessional rate paid to providers to an hourly rate. This change allows both providers and parents greater flexibility in how they access their funded hours. This system began in August 2017, in preparation for the expansion to 1140. The Service Level Agreement for 2017/18 states that the weekly funded payments for a child will not exceed 16 hours of funding. As part of the phasing to 1140 hours this will be increased incrementally with additional funding given to children eligible for FSM in the first instance subject to government funding.

3.7 Workforce Recruitment

Angus often loses temporary staff to neighbouring councils. We currently have over 87% of council staff on permanent contracts. There are plans to increase this to over 95% by May 2018 in a bid to reduce the migration of staff. Longer term we are anticipating in excess of 95% of staff to be given permanent contracts.

Planned expansion of the workforce is underway. Staffing models to account for increased hours of delivery have been constructed through the analysis of working patterns. These figures show the need for an additional SEYPs, EYPs, graduate level EYPs and EYAs across all localities.

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

Plans are to be developed with our SVQ business unit and Dundee and Angus College to retrain staff on the redeployment register. There will be a cost associated with this retraining. This cost will be included in the budget from 2018 onwards.

3.8 Physical Capacity Expansion

Key pressure points are identified in Carnoustie, Forfar and Monifieth where schools and nursery are consistently close to capacity and for which housing developments are planned. A separate ELC centre for Carnoustie and Forfar has been identified as the best option for these towns, with provision for Monifieth under review as part of the Angus Schools for the Future Strategy. Details of this planned expansion can be found in Section 4.

3.9 Quality

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

Section 4: Implementation Plan

4.1 Quality

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

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

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

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

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

4.1.2 Implementing the Capital Programme

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

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

4.2 Phasing and Prioritisation

The plan for expansion needs to be prioritised. In line with Scottish Government guidance, priority for the expansion of Early Learning and Childcare provision will be given to areas where:

- a. demand exceeds capacity
- b. Scottish Index of Multiple Deprivation (SIMD) 1-5 population is prevalent
- c. Redesign of provision is incorporated into new school builds

a Localities where demand exceeds capacity

The first area where demand exceeds capacity is within the burgh of Carnoustie. It is therefore imperative that prioritisation is given to the provision of adequate ELC spaces and models of delivery within Carnoustie. After detailed options appraisal the building of a freestanding Early Learning and Childcare Centre within Carnoustie is proposed. Due to the models of delivery on offer within each of the settings within Carnoustie, this Early Learning and Childcare Centre will see the relocation of some of the existing places from current school nurseries to one main ELC setting.

The second area where demand exceeds capacity is within the burgh of Forfar however, due to a larger number of partner Private and Voluntary early years settings within Forfar, the position within Forfar is not as grave as that within Carnoustie – hence the prioritisation of Carnoustie prior to all other developments. After detailed options appraisal, the building of a freestanding Early Learning and Childcare Centre within Forfar is proposed. Again, due to the models of delivery on offer within each of the settings within Forfar, this Early Learning and Childcare Centre will see the relocation of some of the existing places from current school nurseries to one main ELC setting.

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

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

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

c New school builds (Phase 2 Arbroath)

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

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

Details of the proposed capital plan can be found in Appendix 6.

4.2.1 Community Engagement

Community engagement has so far seen localities engaged in planning for their community. As of September 2017, more focussed discussions within school clusters will be directed at parents, particularly new parents whose children will benefit from the extended hours, to prepare them for the ELC options available to them. We have learned lessons from the 600 hours parental engagement that parents whose children are already in ELC provision, or close to starting have already planned for the expected hours of ELC and so do not want change. Therefore, it is imperative that we engage with the parents of babies and toddlers.

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

4.3. Consultation and Review

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

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

This review will also see the creation of new roles as Early Learning and Childcare Centres are created. It is at this point that the role, remit and salary scale for an ELC Centre manager will be decided.

4.3.1 Graduate Planning

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

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

4.4 Funded Providers

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

Private nurseries in Angus have agreed on a different model of provision to those offered by the council. They will deliver a 50 week model. This will offer parents greater choice across localities and will also allow the private nurseries greater flexibility in how they deliver the hours.

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

4.5 Infrastructure Requirements – Physical Estate Plan

Proposed Adaptation, Extensions and New Builds – Planning for 1140hours (Appendix 6)

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

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

All designs are based on the following assumptions.

General Assumptions

Internal space standards - 2.5 square metres per child

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

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

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

New build cost - £3,000 per square metre

Extension cost - £3,300 per square metre

Major refurbishment cost - £2,100 per square metre

Minor refurbishment cost - £1,500 per square metre

Outdoor Classroom – 8 metre dia. dome for max 20 children; supportive base; shed; landscaping; mounds/hollows - £40,000

The physical estate plan is detailed in Appendix 6 with prioritisation for build for Financial Year 2018-19 also contained.

4.6 Financial Projections

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

Table 10

Revenue Funding	Projected cost (£m)					
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Staffing costs	£5.026	£5.393	£8.423	£10.302	£10.811	£11.255
Funded (partner) provision	£1.914	£2.010	£2.396	£2.971	£4.930	£4.779
Lunches	£0.070	£0.098	£0.940	£0.961	£0.965	£0.969
Running Costs	£0.799	£0.799	£1.411	£0.961	£0.961	£0.961
Total	£7.809	£8.300	£13.170	£15.195	£17.667	£17.964

Table 11

Capital Funding	Projected cost (£m)				
	2017/18	2018/19	2019/20	2020/21	2021/22
	0.385	3.215	5.687	0.178	0.000
Total	9.465				

4.7 Planning Assumptions

Angus Council has adapted the following table to reflect local demand. Further planning assumptions adhere to the Scottish government information as per Appendix 7.

Table 12

Item	Baseline Assumption
Council Provision	10% of 2 year olds 65% of 3 and 4 year olds
P&V Partner Provision (including Childminders)	90% of 2 year olds 35% of 3 and 4 year olds
Phasing	First full year of service supply - 2021/22 . NB: There is an expectation that councils will prioritise investment in ELC services by reference to the Scottish Index of Multiple Deprivation

Flexibility	Average of 15% across authority settings Angus population predicted to drop. Flexibility has been built into overall locality capacity and parental choice
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4.8 Financial assumptions

a. Assumptions

- All salary costs for new posts are based on 36.25 hours.
- FTE takes account of current part-time hours.
- Additional administration roles have been costed at LG4.
- Free School Meals
 - 16-17: based on roll number x 233 days. Assuming £3 per meal and an eligibility assumption of 43% (in line with our primary roll and proportion within SIMD 1-5).
 - 17-18: based on roll number x 233 days. Assuming £3 per meal and an eligibility assumption of 43% (in line with our primary roll and proportion within SIMD 1-5).
 - 18-19 onwards: based on roll number x 233 days. Assuming £3 per meal and an eligibility assumption of 43% (in line with our primary roll and proportion within SIMD 1-5).
 - All projections assume 100% uptake of free school meals – based on projected roll numbers @ £3 per meal
- Demand
 - Projected 2 year old demand: based on committee report estimate, in line with current provision.
 - Projected 3, 4 and 5 year old demand based on existing uptake as a percentage of Angus population projections for 3,4 and 5 year olds.
- LA Early Years Provision
 - All staff costs assume a 1.5% pay increase per annum.
 - For Primary school based provision – assumed share of running costs for nursery provision based on proportion of square metres used for nursery provision.
 - Assumes all running costs for early years provision within school settings remain static with a 1.5% inflationary uplift.
- P&V Provision
 - Assumes 1.5% inflationary cost increase per annum.



Early Years Strategy

2017 to 2020



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1 INTRODUCTION

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

Early Years Strategy on a Page

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

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

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

Our Ambition:

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

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

Our Pledge

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

Supporting

Nurturing

Enabling

We will achieve this by delivering:

High quality Learning environments both indoors and outside

Highly trained staff to support children's progress

Early intervention for families with a range of support with parenting

The best possible early years experiences to our children

Investment in our workforce

A clear pathway for from apprenticeship through to degree qualifications

Quality Assurance procedures that inform improvement

A training programme available to all staff across all ELC provision

2 CONTEXT FOR THIS STRATEGY

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

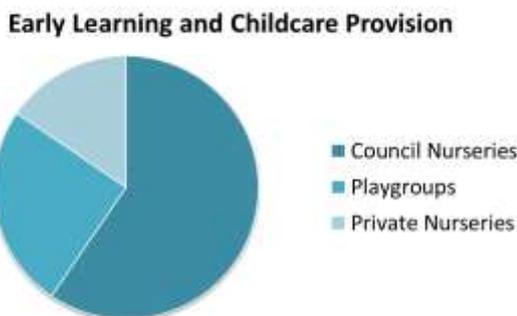


Figure 1

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

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

3 GUIDING PRINCIPLES

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

3.1.1 Further Curriculum development:

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

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

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

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

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

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

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

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

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

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

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

4 HOW WE WILL APPLY THESE GUIDING PRINCIPLES

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

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

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

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

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

1 Evidenced based Programs

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

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

2 Five to Thrive (FTT)

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

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

2.3 Five to Thrive will:

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

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

APPENDIX 2

Summary of Current Demand by Locality as of 6th June 2017
 N3 - eligible 2 year olds N4 - 3 year olds N5 - 4 year olds

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

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

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

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

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

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

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

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

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

Projected Demand as determined by Angus Council

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

Forfar and District

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

Kirriemuir and Dean

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

Monifieth and Sidlaw

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

Montrose and District

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

Projected demand as determined by Scottish Government

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

Inspection Gradings

Angus

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

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

Proposed Capital Spend (Subject to funding from Scottish Government)

APPENDIX 6

Setting Name	Cluster	Proposed Plan for expansion to 1140 hours (Capital expansion)	Proposed year of works	Approximate Cost 1	Approximate Cost 2 (if required)
Arbroath phase 2 schools – Hayshead; St Thomas'; Muirfield; Ladyloan	Arbroath	Arbroath phase 2 schools – contribution for ELC space	17/18	£300,000	
Friockheim	Arbroath North	Reconfiguration of internal space and outdoor classroom required	18/19	£90,000	
Inverkeilor	Arbroath North	Allow for 35 sq m extension (new housing planned) and toilets	18/19	£115,500	
Inverbrothock	Arbroath West	Reconfiguration of internal space	18/19	£70,000	
Edzell	Brechin	outdoor classroom and 35 sq m extension required	18/19 and 19/20	£115,500	£40,000
Maisondieu	Brechin	108 sq m extension required Outdoor classroom required	18/19	£356,400	£40,000
Andover	Brechin	review dining area - minimal work required	19/20	£30,000	
New build ELC Carnoustie	Carnoustie	New ELC centre - 200 total capacity (complimenting Burnside, Carlogie, Woodlands & housing space for Playgroup)	18/19	£2,700,000	
Monikie	Carnoustie	Outdoor classroom required	19/20	£40,000	
Inverarity	Forfar	Outdoor classroom required(pilot)	17/18	85,000	
New Forfar ELC centre (150 capacity including space for playgroup)	Forfar	New ELC centre - 150 total capacity (complimenting Langlands, Strathmore, Whitehills & space for Playgroup)	18/19	£2,500,000	
Letham	Forfar	Extension of existing nursery	19/20	£300,000	
Northmuir	Kirriemuir	Extension and reconfiguration of space	18/19	£240,000	

Southmuir	Kirriemuir	Review dining area	18/19	£30,000	
Glamis	Kirriemuir	Internal reconfiguration of space	19/20	£60,000	
Newtyle	Kirriemuir	External canopy and outdoor space	19/20	£40,000	
Tannadice	Kirriemuir	Reconfigure indoor space	19/20	£20,000	
Auchterhouse	Monifieth	Reconfigure indoor space and toilets	18/19	£60,000	
Birkhill	Monifieth	extension for additional 30 children	19/20	£540,000	
New build ELC within Monifieth in line with outcome of ASF- contribution to building work elsewhere	Monifieth	In line with any outcome of Angus Schools for the Future consultation – if applicable, contribution to be made as per Arbroath phase 2 contribution	19/20	£500,000	£0
Mattocks	Monifieth	Outdoor classroom required and additional toilet	19/20	£40,000	
Murroes	Monifieth	Outdoor classroom required and toilets	19/20	£40,000	
Lochside	Montrose	Extension to ELC and Outdoor classroom required	18/19	£240,000	£40,000
Southesk	Montrose	Refurbishment of existing space	18/19	£216,000	
Borrowfield	Montrose	Refurbish vacated block	19/20	£270,000	
Rosemount	Montrose	Allow for 35 sq m extension (potential new housing planned)Outdoor classroom required	19/20	£115,500	£40,000
St Margaret's	Montrose	Minor internal work required	20/21	£30,000	

Planning Assumptions (Scottish Government)

Quality and Innovation

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

Skilled Workforce

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

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

Supporting Infrastructure

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

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

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

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