

Report

Report to:	Executive Committee
Date of Meeting:	25 March 2020
Report by:	Executive Director (Education Resources) Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Early Learning and Childcare Staffing Update
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ request approval to increase the establishment within Education Resources and Community and Enterprise Resources as outlined in section 5 of the report;
- ◆ seek approval for the recommendations contained within this report.

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the proposed plans for the ELC expansion from 2020/2021 be noted; and
- (2) that the proposed increase to the staffing establishment within Education and Community and Enterprise Resources, as outlined in section 5 of the report, be approved.

3. Background

- 3.1. In March 2017 the Scottish Government published the ELC expansion guidance for Local Authorities. The planning guidance offered a framework to support local authorities in developing initial expansion plans, as detailed in previous reports.
- 3.2. The Council is required to demonstrate the key principles of *quality, accessibility, flexibility, affordability* within its plans. These principles should underpin the service delivery planning process.
- 3.3. The Council has followed the Scottish Government guidance for planning and two reports to the Executive Committee on 13 February 2019 entitled “Early Learning and Childcare: 1140 Accommodation Requirements” and “Early Learning and Childcare: 1140 hours Update”, set out a programme to deliver sufficient places to accommodate the projected demand for places, sufficient staff to deliver the service, identified progress achieved and described the next steps for operational delivery.
- 3.4. The ELC Project Board oversees the work of the Strategic Group which has 5 work streams working inter-dependently to ensure the continued and sustained development required to ensure the delivery of the expansion to 1140 hours of funded early learning and childcare for August 2020.

The 5 work streams are:-

- ◆ Policy and Quality
- ◆ Workforce Planning
- ◆ Partners Consultative Forum
- ◆ Finance
- ◆ Accommodation

- 3.5. The implementation plan provided for the phased introduction of places from 2017 to 2020 to deliver more than 600 hours and up to 1140 hours of funded early learning and childcare, incorporating places in primary school nursery classes, stand-alone nurseries and with funded providers.
- 3.6. In addition, all eligible children aged 2 to 5 years have benefited from a hot meal if they attended the nursery for a full day or the delivery of 'brunch' or 'afternoon tea' for those children who attend long mornings or long afternoons.
- 3.7. Since August 2019, all funded providers can deliver up to 800 hours of free early learning and childcare to all eligible children, with 9 providers who participated in an early pilot offering up to 1140 hours.
- 3.8. Since 2017, the Council has recruited over 433 full time equivalent posts to ensure the delivery of the expansion. These posts include Early Years Workers, Modern Apprentices, Team Leaders, Teacher Graduates employed as Equity and Excellence Leads, Quality Officers to meet the requirements for the National Standard and a number of central support staff. In addition, almost 90 full time equivalent new posts were created in Community and Enterprise Resources to facilitate the delivery of a hot meal. This has resulted in our current Early Years staffing complement increasing to around 950 staff.

4. Early Years Expansion Next Steps: 2020/2021

- 4.1. The central admissions process for the allocation of places was reviewed in October 2019 and agreed in December 2019. This revised process is now underway, applications closed at the end of February and allocations are due to be confirmed at the end of April. This will enable the staffing requirements from August 2020 to be confirmed per location.
- 4.2. It is recognised that staffing projections are subject to fluctuation as a result of changing employment patterns and the uncertainty created by trying to provide flexibility for families, including provision for early access to 3-year olds. It is also recognised that the opportunities afforded to families as a result of increased ELC provision may lead to further changes in their requirements.
- 4.3. Any changes in demand will be monitored, however recruitment is on track for the staffing requirements already identified within the plan to deliver the expansion.
- 4.4. An outcome of the phased implementation is that the need for the introduction of an Early Years Support Assistant has been identified. The creation of this post, as detailed in section 5, will support the delivery of a flexible responsive service across locations operating a full day model.

5. Employee Implications

- 5.1. In order to deliver Phase 4 of the Expansion Plan from August 2020, the following posts are required and will be funded from the 2020/2021 revenue funding allocation for ELC.
- 5.2. The staffing requirement for the provision of hot meals for ELC phase 4 expansion is outlined below.

Post	Proposed Number of Posts (FTE)	Grade	SCP Range	Hourly Rate	Annual Salary	Gross Cost inc on costs 30.3% (proposed posts) *
Catering Assistant - 52 week	9.5	Grade 1 Level 1	SCP 20	£9.60	£18,520	£229,251
Catering Assistant - TT	1.6	Grade 1 Level 1	SCP 20	£9.60	£16,113	£33,591
Cleaner - 52 week	5.7	Grade 1 Level 1	SCP 20	£9.60	£18,520	£137,551
Cleaner - TT	1.4	Grade 1 Level 1	SCP 20	£9.60	£16,483	£30,068
Janitor - 52 week	3.2	Grade 1 Level 3	SCP 25 - SCP 27	£10.34 - £10.64	£19,948 - £20,526	£83,174 - £85,587
Cook in Charge - 52 week	0.8	Grade 1 Level 3	SCP 25 - SCP 27	£10.34 - £10.64	£19,948 - £20,526	£20,794 - £21,397
TOTAL	22.2					£534,429 - £537,445

* Employee costs include the 2020 pay award

- 5.3. The staffing requirement for the provision of ELC phase 4 expansion from August 2020 is outlined below.

Post *	Proposed Number of Posts (FTE)	Grade	SCP Range	Hourly Rate	Annual Salary	Gross Cost inc on costs 30.3% (proposed posts) ***
Modern Apprentices – 37 hours	12	Grade 1 Level 1 - Level 3	SCP 20 - SCP 27	£9.60 - £10.64	£18,520 - £20,526	£289,581 - £320,952
Head of Establishment - 52 week	9	Grade 3 Level 8	SCP 79 - SCP 80	£22.89 - £23.24	£44,159 - £44,834	£517,852 - £525,770
Depute Head of Establishment - 52 week	10	Grade 3 Level 4	SCP 72 - SCP 74	£20.61 - £21.25	£39,760 - £40,995	£518,078 - £534,166
Depute Head of Establishment - TT	5	Grade 3 Level 4	SCP 72 - SCP 74	£20.61 - £21.25	£35,407 - £36,506	£230,674 - £237,837
Team Leader - 52 week	8	Grade 2 Level 3	SCP 46 - SCP 48	£14.05 - £14.48	£27,105 - £27,935	£282,542 - £291,190
Team Leader - TT	-3	Grade 2 Level 3	SCP 46 - SCP 48	£14.05 - £14.48	£24,137 - £24,876	-£94,351 – -£97,239
Nursery Teacher **	12	Teacher Main Grade Scale			£42,475	£669,491

Early Years Practitioner Phase 4 - 52 week	31	Grade 1 Level 4 - Grade 2 Level 2	SCP 30 - SCP 40	£11.12 - £12.86	£21,452 - £24,809	£866,530 - £1,002,120
Early Years Support Assistant Phase 4 - 52 week	68	Grade 1 Level 1 - Level 3	SCP 20 - SCP 27	£9.60 - £10.64	£18,520 - £20,526	£1,640,957 - £1,818,728
TOTAL	152					£4,921,354 - £5,303,015

* all posts will be recruited for the new school term August 2020 in line with the opening of the new facilities and the expansion programme.

** Nursery Teacher salary costed at the average salary for a Class Teacher plus on costs of 31.35%

*** Employee costs include the 2020 pay award.

- 5.4. Staffing levels for 2021/2021 have been calculated based on ELC ratios using current projections of returners for August 2020, a forecast of admission for new starts and taking account of deferrals and 2-year olds. Staffing levels may need to be adjusted following the completion of the admissions process which is currently underway and will be confirmed in summer 2020.
- 5.5. During Phase 4, the role of Early Years Support Assistant will be introduced into the Early Years Model, this creates improved opportunities for a greater range of posts within an Early Years setting and improved scope of Succession Planning. Initially up to 68 posts will be added to establishments with the potential for further posts to be requested at a future date.

6. Financial Implications

- 6.1. The overall 2020/2021 revenue allocation for ELC expansion as notified by the Scottish Government through the Early Learning and Childcare Multi-Year Revenue and Capital allocation letter of 1 May 2018 is £28.891 million.
- 6.2. The cost of establishing the new posts detailed in paragraph 7.2 and 7.3 above totals £5.840 million based on employees being at the highest Spinal Column Point within their Grade. All costs will be met from the 2020/2021 revenue allocation. In addition to the cost of new staffing, the revenue budget of £28.891 million will also meet the costs of existing commitments for current expansion including graduates, modern apprentices, training costs, partner costs and lunch provision as well as new commitments for 2020/2021 expansion including partner costs, support for per capita and adaptations spend.
- 6.3. As noted in the Financial Strategy (Executive Committee November 2018), there is a Job Evaluation action plan (jointly agreed with the Trade Unions) and Early Years is one of the service areas being reviewed. The costs provided in this paper are based on the current evaluation and do not reflect the outcome of the Job Evaluation process currently underway. It is expected that any increased costs resulting from the Job Evaluation for Early Years can be managed within the ELC grant funding, and Early Years budget and reserves in 2020/2021. Any significant financial implications may require to be considered within the Council's Budget Strategy from 2021/2022 and beyond.

7. Climate Change, Sustainability and Environmental Implications

- 7.1. There are no implications for climate change associated with this report.

7.2. There are no sustainable development issues associated with this report.

7.3. There are no Environment Implications associated with this report.

8. Other Implications

8.1. There are risk implications in terms of the information contained within this report in that there is a statutory requirement for the Council to provide places for all 3- and 4-year olds, and for eligible 2-year olds, from August 2020.

8.2. There are no other issues associated with this report.

9. Equality Impact Assessment and Consultation Arrangements

9.1. This report does not introduce a new policy, function or strategy or recommend a change to existing policy, function or strategy and therefore, no impact assessment is required.

9.2. Consultation has taken place with the Trade Unions in regard to the recommendations contained within this report.

Tony McDaid
Executive Director (Education Resources)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

Paul Manning
Executive Director (Finance and Corporate Resources)

4 March 2020

Link(s) to Council Values/Ambitions/Objectives

- ◆ Improve achievement, raise educational attainment and support lifelong learning
- ◆ Ensure schools and other places of learning are inspirational

Previous References

None

List of Background Papers

Executive Committee, 13 February 2019, Early Learning and Childcare: 1140

Accommodation Requirements

Executive Committee, 13 February 2019, Early Learning and Childcare: 1140 hours Update

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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