

Early Learning & Childcare Delivery Plan



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Introduction

All Scottish local authorities have a statutory obligation to make available 600 hours of Early Learning & Childcare (ELC) to three and four year olds whose parents request this provision. Funded places must also be provided for vulnerable two year olds. In Moray this provision is delivered via a combination of school nurseries, independent (private and third sector) providers and childminders.

The Government has committed to increasing funded ELC hours from 600 to 1140 hours by August 2020. 'The Blueprint for 2020: The Expansion of Early Learning & Childcare in Scotland' sets out the Scottish Government's vision for the expansion of ELC provision across Scotland, underpinned by the principles of quality, flexibility, accessibility and affordability. The blueprint prioritises the delivery of high quality experiences for every child, recognising the significant contribution that universally accessible ELC can make to a child's development.

Local authorities will remain the primary guarantor of quality in the ELC sector, and will become the key enabler of flexibility and choice. Local authorities have been given responsibility for delivering the expansion in their local communities and are being asked to consider the development of enhanced service models that reflect, and are responsive to local needs. Planning for the expansion will necessarily evolve over the coming years, however this Delivery Plan details Moray Council's initial plans for the redesign and expansion of our ELC service.

Key Principles:

Quality: enhancing the quality of our ELC provision, which complements other early years and educational activity to close the attainment gap, and recognises the value of those we entrust to give our children the best start in life.

Flexibility: providing services that are more flexible and responsive to parent/carer needs (i.e. ELC settings open for longer and during the school holidays).

Accessibility: ensuring flexible provision is available for all children and their parents/carers, including children with additional support needs and those living in remote and rural locations.

Affordability: reducing the costs of accessing flexible ELC for parents/carers, whilst ensuring we provide a financially sustainable service that makes the most effective use of public funds.

Moray Council Area

Moray is situated in the north-east of Scotland, with the coastline of the Moray Firth along its northern edge, and borders the council areas of Highland and Aberdeenshire. It covers an area of 2,238 km² and has a population in the region of 95,000.



The main centres of population are in Elgin, Forres, Buckie, Keith and Lossiemouth, and there are a number of smaller settlements along the northern coast. The south of Moray includes the rural area of Speyside, with widespread remote populations. 42.2% of the Moray population live in a rural area, and a further 4.1 % live in settlements with fewer than 500 people. The area includes two large Ministry of Defence bases (Kinloss and Lossiemouth) with highly mobile populations.

In 2015 16.2 per cent of the population in Moray were aged 16 to 29 years. This is lower than Scotland as a whole where 18.2 per cent are aged 16 to 29 years. Persons aged 60 and over made up 26.5 per cent of the Moray population. This is higher than Scotland wide where 24.2 are aged 60 and over.

There are approximately 1,000 births in Moray each year; however there has been a drop in the birth rate in recent years. The primary school rolls have increased slightly since 2011, which would suggest an increase in the number of families moving into Moray. The population of Moray is projected to decline overall by 2.2% by 2037, with the under 16 population projected to decline by 13.3% over the 25 year period. Elgin, Forres and Lossiemouth are the three settlements where demand for ELC is expected to increase.

The percentage of Moray's population who are income deprived is lower than the Scottish average; however 18% of children aged pre-birth to 8 years live in income deprived households.

The number of Moray children requiring some kind of additional support from nursery onwards has increased dramatically over the past 5 years. In order to reverse the upward trend of demand on our ASN and Health and Social Care Services budgets, we need to invest in prevention and intervention measures at the earliest stages in our children's lives.



Strategic Framework

National Context

The Scottish Government's aim is to make Scotland the best place in the world to grow up and to give all of our children the best possible start in life.

Scottish Government (2008) Early Years Framework

Building on work already in progress through the Getting it Right for Every Child (GIRFEC) approach the Early Years Framework provided a new vision for Early Years in Scotland, and included a number of elements that would underpin transformational change including:

- **a coherent approach** – creating a service around our children which is less fragmented;
- **putting quality at the heart of service delivery** – the skills, knowledge, attitudes and qualifications of the workforce are a key focus in improving quality;
- **services that meet the needs of children and families** – developing integrated education & childcare services and developing a progressive scheme for helping parents with the costs of childcare;
- **prevention and early intervention** – identifying and responding to needs and risks at the earliest possible opportunity.

A Blueprint for 2020: The Expansion of Early Learning & Childcare in Scotland

It is widely acknowledged that the provision of universally accessible and high quality ELC enriches children with the skills and confidence to carry into, and multiply, throughout their schooling, and is a cornerstone for closing attainment and inequality gaps.

Expanding entitlement to ELC is also one of the most important tools to support long-term inclusive growth in Scotland's economy. Parents and carers will benefit from a high quality, flexible system as it helps to support people into work, training or further study which may not have been previously accessible.

2007

Increase of funded ELC entitlement from 412.5 hours to 475 hours per year.

2014

The Children and Young People (Scotland) Act 2014

- Increase of funded entitlement to 600 hours per year for all three and four year olds and eligible two year olds.
- Introduced the new term of 'Early Learning & Childcare' to capture the learning journey that takes place from birth.
- Introduced the legal requirement for local authorities to increase flexibility and choice in how funded hours are offered, informed by ongoing consultation with parents and carers.
- Introduced the legal requirement for local authorities to consult with parents and carers on Out of School Care (OOSC) provision which will best meet their local needs.
- Enshrined in law key elements of the GIRFEC approach.

2020

All three and four year olds and eligible two year olds entitled to up to 1140 hours of high quality ELC per year, with greater flexibility as to how that entitlement can be accessed.

Local Context

Moray Community Planning Partnership has a vision that Moray is the best place in Scotland to grow up.

Moray Community Planning Partnership Early Years Strategy (2016-26)

The Moray Early Years Strategy looks to deliver the aims of the Scottish Government's Early Years Framework and Collaborative by prioritising four main outcomes:

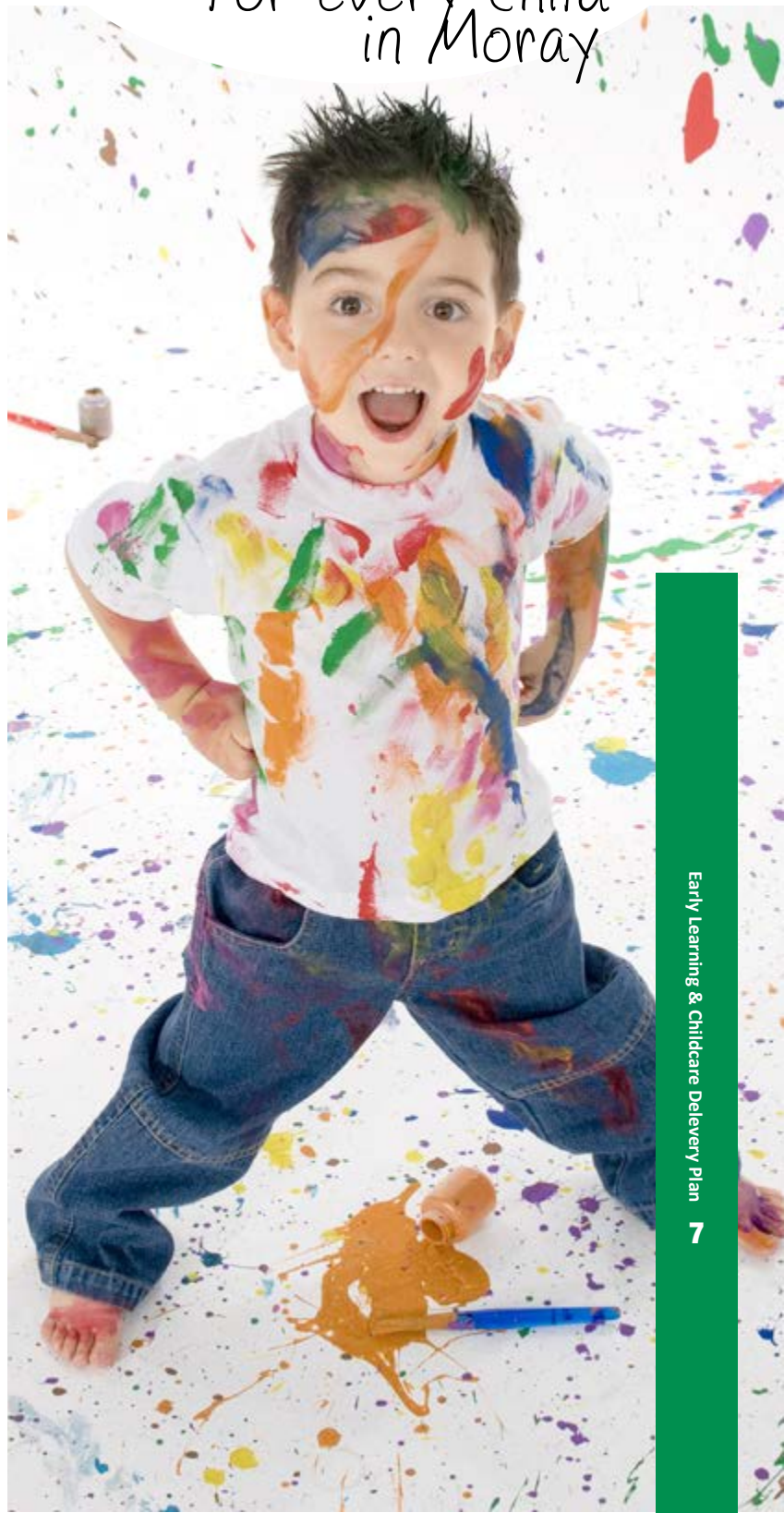
- Moray is a place where children have a home, feel secure, healthy and nurtured.
- Moray is a place where children and young people thrive.
- Moray is a place where children are able to reach their full potential.
- Moray is a place where children have a voice, have opportunities, learn, and can get around.

Moray Children's Services Plan (2017-2020)

The Moray Children's Services Plan is the result of close working and cooperation between partner agencies involved in delivering Children's Services across Moray, and places the GIRFEC approach at the heart of our service delivery. The plan identified three priorities for the period of the plan:

- **Ambitious and confident children** – to improve the life chances of children, especially the most vulnerable, by supporting them and their families at the earliest stages.
- **Healthier children** – children get the healthiest start in life and are supported to achieve the best possible mental health and wellbeing and there is equity for vulnerable groups.
- **Safer children** – to protect children from the risk of harm, abuse and neglect and promote and support safer environments and communities.

getting
it right
for every child
in Moray



Current Service Delivery

Our Current Provision (Autumn 2017)

Moray Council delivers approximately one million hours of funded ELC per year through 22 school based nurseries, 36 funded providers (private and third sector) and 2 childminders. Two funded providers offer specialist provision for children with complex additional support needs and two funded providers are fully outdoor nurseries. Between 60% and 70% of actual funded hours are delivered through our funded providers per year, which differs from the national profile of 75% of Scotland wide ELC provision delivered via school nurseries.

Moray contracted ELC provision (2-5 year olds) (2017-18)

Provision	Total FTE places	%
School Nurseries	525	30
Independent School	28	1.5
Workplace Nursery (Moray College)	48	2.6
Private Sector Providers	754	41.5
Social Enterprise	106	5.8
Third Sector Playgroups	354	19.5
Childminder	2	0.1
Total	1815	100

(Note: There are currently 78 registered places for the care of 0-2 year olds across Moray)

There are 121 childminders registered in Moray, a number of which are currently contracted with Moray Council to provide funded hours for eligible two year olds.

The current ELC offer to parents/carers for children attending nurseries/playgroups is a minimum of 2 and a maximum of 5 ELC sessions per week for a minimum of 38 to a maximum of 39 weeks per academic year, in line with local school holiday agreements. No child can receive more than 3 hours 10 minutes of continuous ELC without a rest period of at least one hour, or more than 6 hours 20 minutes in any day, or more than 5 ELC sessions in any week. (A 'session' is a period of 3 hours 10 minutes). There is no restriction on the number of funded hours that can be taken with a childminder each day.

Uptake of ELC amongst three and four year olds is very high with up to 100% of children taking up the majority or all of their entitlement across both school and funded provider settings. In contrast uptake of eligible two year olds is low, with 7% of the current population taking up the entitlement. This is lower than the national average of 9% and well below the Scotland wide figure of 25% of two year olds being eligible for funded ELC. Moray Council has been working with our partners to promote the two year old entitlement, and these promotion efforts will continue as we expand and develop our ELC service. All two year old provision is currently provided via our funded partners.

Funded ELC is evenly distributed across the authority area, and is largely accessible for our families and carers, however half of our settings currently offer a traditional service delivery model only (term-time only, sessions of 3 hours 10 minutes, 5 days per week, parental choice limited to morning or afternoon sessions, no wraparound hours available). A fully flexible all year model is currently available in three settlements only (Elgin, Lossiemouth and Kinloss).

Moray Council ELC Delivery Models (2017-18)

Provision	Number of Settings	Number of places	%
Fully Flexible – All Year Model	10	579	32
Term-time only sessional days with wraparound	11	361	20
Traditional local government delivery model	37	875	48
Total	58	1815	100

Moray Council operates a notional 'funding follows the child' model for Early Learning & Childcare, with parents and carers able to choose the provision that best meets their needs. However all school and funded ELC settings are currently asked to prioritise the allocation of places based on the following criteria:

1. existing attendance at the setting;
2. those resident in the secondary catchment area and with a sibling at the setting;
3. those resident in the secondary catchment area;
4. children with a Coordinated Support Plan (CSP) and/or subject to assessment by the Education Authority;
5. those residing outwith the catchment area, and with a sibling at the centre;
6. those residing outwith the catchment area.

Priority within any of the six categories will be given to older children first, and then to those resident closest to the requested provision. Moray Council currently places a temporary cap on funded places with any new provider that establishes itself in the area to ensure there is minimal impact on the business and sustainability of existing funded providers.

For the academic year 2017/18 Moray Council paid funded providers the following rates (per child) for the provision of early learning & childcare:

- Three and four year olds: £3.62 per hour
- Two year olds: £5.51 per hour

Workforce

Moray Council employs a total of 45.92 FTE equivalent ELC staff across all school nursery settings. The FTE figures include management time for teachers and senior nursery nurses.

The school nurseries are managed by the Head Teachers, with Deputy Head Teachers often taking management responsibility for the Early Years stages of the school. All Moray Council ELC staff working within our school nurseries are currently employed on 35 hour per week term-time contracts.



Quality

Both our local authority and funded partner portfolios demonstrate a spread of quality (in both Care Inspectorate and Education Scotland terms).

Quality Scores (as of August 2017)

These are mean scores based on the most current Care Inspectorate and Education Scotland quality gradings.

(A 'n/a' or 0 score indicates that the relevant agency has not completed a recent inspection of the setting).

A mean score of below '4' is highlighted as red to indicate quality concerns).

Moray Council School Nurseries

Setting Name	CI Mean Quality Score	Ed Scotland Mean Quality Score
Aberlour Primary School	4.5	4.0
Burghead Primary School	n/a	3.4
Cullen Primary School	5.0	n/a
East End Primary School	4.3	2.4
Findochty Primary School	4.3	3.4
Hopeman Primary School	n/a	4.2
Hythehill Primary School	n/a	n/a
Keith Primary School	5.0	3.6
Kinloss Primary School	5.0	n/a
Lhanbryde Primary School	5.0	4.0
Millbank Primary School	5.0	n/a
Milne's Primary School	3.5	n/a
Mortlach Primary School	2.8	3.4
New Elgin Primary School	4.8	4.2
Pilmuir Primary School	3.8	3.6
Portgordon Primary School	4.0	n/a
Roths Primary School	n/a	4.4
St Gerardine Primary School	5.0	3.8
St Peter's RC Primary School	4.8	n/a
St Thomas Primary School	4.5	n/a
Seafield Primary School	4.5	4.0
Tomintoul Primary School	5.5	n/a

Funded Providers

Setting Name	CI Mean Quality Score	Ed Scotland Mean Quality Score
Aberlour & Craigellachie Pre School Nursery	n/a	4.6
Ark Childcare Ltd	4.3	3.6
Bishopmill Pre School Centre	4.8	4
Building Blocks Nursery	4.3	n/a
Cullen Play Centre	4.5	4.2
Curious Minds Education Centre	n/a	0
Drumduan Kindergarten	4.8	3.6
Dyke Pre School Centre	4.0	3.8
Earthtime's Outdoor Nursery – Without Walls	3.5	n/a
East Beach Nursery	4.8	n/a
Fochabers Nursery & Out of School	5.0	n/a
Garmouth & Kingston Playgroup	4.8	4.2
Hop, Skip & Jump Nursery	n/a	3.8
Jack n Jill Pre School Centre	4.5	4.4
Keith Play Centre	5.0	4.2
Kinloss Day Care Centre	5.0	4.6
Knockando Playgroup	n/a	4
Ladybird Developmental Playgroup	0.0	5.2
Liberty Kids	4.0	n/a
Magic Roundabout	n/a	4.4
Milntonduff Playgroup	n/a	3.6
Moray College Nursery	4.8	n/a
Mosstodloch ELC	0.0	5
Newmill & District Playgroup	4.5	0
Noah's Ark Developmental Playgroup	4.8	5
Portessie	4.3	3.8
Portknockie Nursery	4.8	4.2
RAF Lossiemouth Childcare Centre	5.0	5
Rainbow Castle Childcare	n/a	3.2
Rainbow Childcare & Education	5.3	5
Rothiemay Playgroup	5.0	n/a
St Sylvester's Nursery	n/a	n/a
Stramash Outdoor Nursery	3.8	n/a
The Cabin	n/a	n/a
Torrison Little Learners	n/a	5
VIP Childcare	n/a	4.6

*correct as of June 2017

Funded Providers

Initial high level engagement with funded providers has indicated that they are responding to the challenges of the expansion in different ways. At this stage a minority of providers are considering increasing their registered places, or introducing more flexibility into their service delivery models. Funded provider engagement will continue and it is anticipated that the picture of independent provision across Moray will change over time.

All funded providers have expressed concerns about the impact of the expansion on their business models. The commissioning rate for Moray's funded providers (17/18 rates set prior to expansion planning at £3.45 for three to four year olds and £5.46 for two years olds) is low and in many cases does not meet all the costs of providing the service. The majority of our providers are dependent on the sale of private hours to maintain their settings. Private rates in Moray range from £2.52 to £6 per hour. The average private rate charged by fully provisioned full year nurseries is £4.60. Increasing the number of funded hours commissioned from independent providers (replacing private hours) to meet the needs of the expansion is not sustainable at the current commissioning rate.

47% of our funded providers are able to pay the Living Wage to all members of staff. 53% of our funded providers are not able to pay the Living Wage to the full staff cohort, however in many cases the Manager and Senior Practitioners will receive a Living Wage.

Infrastructure

By 2020 we will need to provide up to 2.5 million hours (100% uptake and utilisation) of funded ELC to 3, 4 and eligible two year olds. If we were to offer the expanded entitlement without changing our service delivery model we would have 2.6 million hours available but the service offer would not meet the terms of the Blueprint for 2020 in terms of flexibility for parents and carers and accessibility for all children and families. The majority of the available capacity would be located in Elgin and Lossiemouth, or within remote, rural or under-utilised schools, and would be session based.

The capacity of both Moray Council and partner assets if all operating a 50 week per year 8am to 6pm model is well beyond anticipated demand (approximately 4.5 million hours per annum). The capacity of all current assets taking account of known building limitations that cannot be addressed, and the operating hours of some partner providers that extend beyond the proposed 8am to 6pm model, is approximately 4.3 million hours. These numbers indicate that we can achieve the expansion and meet the terms of the Blueprint for 2020 by making better use of what we have, by continuing to work in partnership with our funded partners, and by transforming how we deliver ELC in our local authority settings.

Associated Schools Group (ASG)	Number of hours required	Number of hours available – current model LA nurseries	Number of hours available – current model Partner Providers	Total Number of hours available	Number of hours available (operating 8am to 6pm, 50 wks per year)	Number of hours (known infrastructure limitations)
Buckie	380,760	166,440	67,032	233,472	537,500	471,380
Elgin Academy	548,340	80,180	594,285	674,465	972,500	918,013
Elgin High	416,100	26,220	624,667	650,887	665,000	708,578
Forres	404,700	65,835	300,332	366,167	690,000	636,225
Keith	174,420	59,850	77,739	137,589	277,500	247,920
Milne's	156,180	62,700	61,560	124,260	357,500	297,500
Lossiemouth	297,540	106,210	448,710	554,920	725,000	737,500
Speyside	139,090	77,805	35,910	113,715	312,500	261,500
Totals	2,517,130	645,240	2,210,235	2,855,475	4,537,500	4,278,616

Leadership and Quality Assurance

Responsibility for the delivery of an Early Learning & Childcare Service is currently divided between three Heads of Service.

- Head of Lifelong Learning, Culture and Sport (responsibility for school nursery infrastructure).
- Head of Schools (responsibility for the delivery of the early years curriculum, quality improvement and contracting of funded providers).
- Head of Integrated Services (responsibility for broader children's services input, including support for children with additional support needs).

School nurseries and our funded providers are supported by two Early Years Fieldworkers and four Early Years Speech and Language Development Fieldworkers.

All early years fieldworkers are qualified teachers and have remits that extend into Primary 1 and Primary 2. The Educational Psychology team will receive referrals as required, and the Additional Support Needs Education Support Officers (with remits from ages 2 – 18) will assess and respond to requests for assistance (equipment, additional staffing, support and advice) for children with exceptional support needs.

Quality assurance of our school nurseries falls within the remit of our Quality Improvement Officers (QIOs), with QIOs allocated to cover schools and nurseries within an Associated School Group (ASG). One QIO (0.5 FTE) has lead responsibility for Early Years with a focus on quality assurance, training and contracting arrangements with our funded providers.

Analysis has shown that existing arrangements for managing our Early Years' Service lack the coherence to lead and drive forward change within a transformed and expanded service. The arrangements for developing and assuring a quality service could also be improved. The expansion is an opportunity to redesign our Early Years structures with a clear focus on leadership and quality improvement.

Parent and Carer Consultation

An online parental consultation was undertaken in May 2017 and 409 responses were received. The following outcomes were noted:

- 80% of parents would use the additional funded hours if offered
- 52% of parents would prefer to use the additional hours during term-time
- 31 % of parents would prefer to use the hours across the full calendar year
- 3% of parents would like to use their funded hours outside of normal working hours i.e. evenings and weekends
- There is not a strong preference for a particular type of provision, although the preferred provision (by a small margin) is a school nursery setting
- 61% of parents would be happy to use a blended approach (e.g. nursery and childminder, school nursery and outdoor nursery etc.)
- 71% of parents would not be willing to travel outside of their local area to access the ELC services they need or prefer

Intended uptake of the additional hours was highest in the Elgin (87%), Lossiemouth (75%) and Forres (73%) ASGs, with the lowest planned uptake in the Keith ASG (57%). It is recognised that an online consultation is a high level snapshot, and that parents and carers views and intentions will change as they become more aware of the new service offer and the different options that will become available to them. Further in depth consultation is planned during the transition phase, in the lead up to full roll out of the entitlement in August 2020.

Proposed Future Service Model

Vision

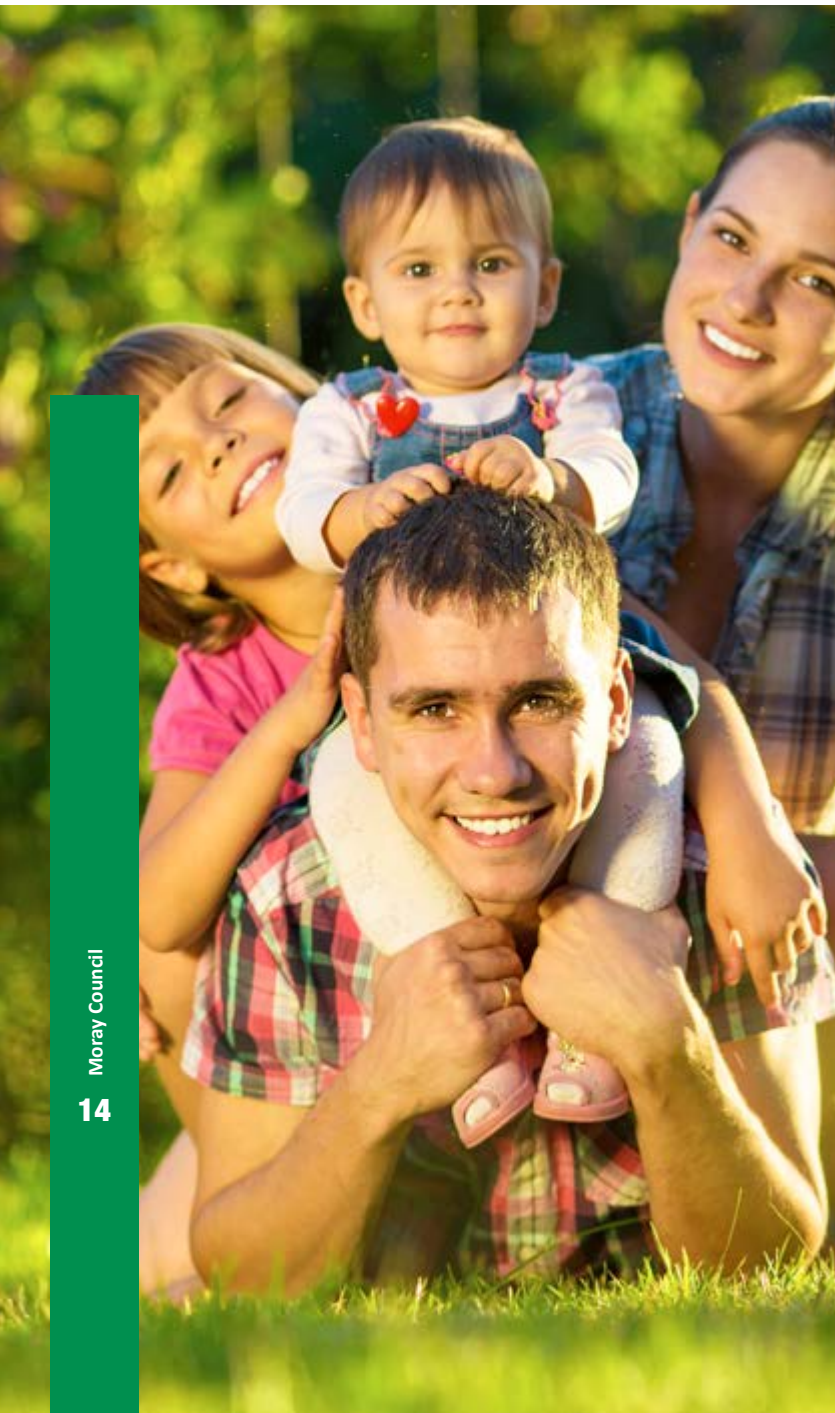
Taking account of the Scottish Government's strategic and policy intentions, and Moray's own strategic priorities, Moray Council has agreed a vision for Early Learning & Childcare in Moray as follows:

"Our Early Learning & Childcare settings support and nurture our children and their families, at a time and in a place that best meets their needs, giving all children the best possible opportunity to achieve their potential".

Moray's Offer

To support the new vision a revised ELC offer for Moray's parents and carers has been agreed:

- Parents/carers of three and four year olds and eligible two year olds are entitled to up to 1140 hours of funded high quality ELC per academic year. Any hours not used cannot be rolled over to the next year.
- Parents/carers can take up as much or as little of their entitlement as they wish.
- Where reasonably practicable children can receive their funded entitlement at times and locations that best support their learning and development, and fit with the needs of their parents/carers.
- Providing there is space available parents/carers can choose their preferred (Moray Council approved) provider(s) and agree when they will use their funded entitlement within the following set limits:
 - No session longer than 10 hours
 - No session shorter than 3 hours
 - Not before 7am or after 7pm within nursery settings (childminder sessions can be evening sessions)
 - Maximum of two different providers
- Children accessing their funded entitlement over lunchtime are entitled to a free school lunch.
- Parents/carers can pay for additional hours beyond their funded entitlement if those hours are available.



Service Model

Moray's Council's proposed future service model is designed to deliver our vision and ELC offer and is built on the following principles:

- Prioritising the quality of our service provision
- Providing true flexibility and choice for parents/carers
- Make best use of the assets we already have (workforce, buildings, infrastructure)
- Developing a valued and properly resourced Early Years' service, with a clear management structure and career path.
- Ensuring local authority supply is planned to meet anticipated need, and not to impact on independent ELC provision

We will continue to work closely with the independent sector to deliver a quality ELC service, with a focus on flexibility, accessibility and affordability. The partnership arrangements will be strengthened by a revised commissioning agreement, and a fair commissioning rate that ensures partners are supported to meet the terms of the Blueprint for 2020, the needs of families in their area, and the Living Wage and fair working practices requirements.

Moray Council's strategy encompasses choice for parents/carers across different provider types. We will therefore transform our own model of ELC service delivery, with existing school nurseries located on primary school sites becoming Moray Council nurseries, managed by nursery managers reporting into a robust Early Years management and quality assurance structure within the central Education & Social Care team.

Where feasible and appropriate the local authority nursery provision will be extended to include two year old provision, incorporating funded two year old provision, and provision for two year olds who do not meet the eligibility criteria (with parents paying an affordable rate for the service). The inclusion of universal two year old provision within our local authority service model should remove any stigma

associated with targeted provision in areas where there is currently insufficient universal provision, and help to support eligible families to engage with ELC.

Nursery managers will be responsible for managing 2-3 ELC settings within a close geographical area and for engaging with their communities and nursery manager colleagues across Moray to ensure the hours and staffing levels within each setting are responsive to parent/carer needs. Nursery managers will also be responsible for working with funded providers, and with the central Early Years team to manage capacity within their areas to guard against an over-supply, which could impact negatively on the independent ELC sector and threaten the financial sustainability of the ELC service in Moray.

Moray Council ELC settings will operate a flexible service delivery model, with settings open from 8am to 6pm, 50 weeks per year (not including closures for local holidays and 5 in-service days) where there is a capacity requirement. In reality this will mean that a proportion of our settings will operate a flexible year round model, with the remaining settings operating a variation of the model, for example shorter opening hours, or open term-time only. We will look to accommodate parent/carer choice as far possible, and parents/carers will be able to use their funded entitlement at times that are most suitable for them. Parents/carers will also be given the opportunity to purchase top up hours where those hours are available.

The delivery plan costings have been developed based on our current understanding of capacity and flexibility offered by the independent sector, and therefore the capacity required within our own settings. The plans for Moray Council settings may change over the course of the expansion as the ability of our funded providers to respond to the requirements of the Blueprint for 2020 becomes clearer.

A design and infrastructure standard for Moray Council's settings based on the 'Space to Grow' design guidance has been agreed and a refurbishment programme is being developed to ensure all Moray Council's ELC settings meet the standard as far as possible. A number of our settings are below the

standard required to offer a full day service for two to five year olds, therefore much of our infrastructure programme is focused on ensuring we have quality indoor and outdoor environments across all of our settings. Refurbishment efforts will focus initially on settings that are likely to adopt the fully flexible model (all day, all year) and will be phased in line with the phased roll out of the 1140 hour entitlement. The refurbishment priorities include:

- Meeting the needs of two year olds (changing areas, sleep/rest areas)
- Improving access to outdoor spaces
- Improving the quality of outdoor provision
- Ensuring there is space/equipment for serving lunches
- Creating relaxed, homely and comfortable environments
- Creating spaces for meeting with and working with families

Where feasible requirements for Out of School Care Provision will be incorporated into the refurbishment plans to provide flexibility in terms of the use of the spaces into the future.

Some funded providers have identified refurbishment requirements, or have clear plans for increasing their own capacity. Where the action is cost effective, and will enhance the ability of the provider to offer an improved service, it will be considered for grant funding.





Implementation Plan

Quality Plan

The policy vision for the expansion of ELC prioritises and safeguards quality provision of ELC, while offering parents' choice and flexibility. Moray Council will implement a number of changes designed to deliver high quality outcomes for our children and their families.

We will redesign our central Early Years team to ensure there is a single point of accountability for the service, and appropriate teacher, officer and administrative support for an expanding service. Recruitment into the new roles will commence in early 2018 and will be phased in line with the roll out of the entitlement to 1140 hours.



The new structure includes:

- A senior manager with overall responsibility for Early Years.
- An Early Years Officer with responsibility for commissioning, contract management, process improvement, user engagement and training.
- Up to ten Nursery Managers with responsibility for managing up to three Moray Council ELC settings, and for managing supply and demand within their local areas.
- Two Early Years Continuous Improvement Officers with responsibility for quality improvement across all Moray Council and funded partner settings.
- Up to twelve peripatetic teachers (including a principal teacher) with responsibility for supporting our own nurseries, and funded provider nurseries to deliver high quality learning for all of our children.
- An Early Years Senior Social Worker with responsibility for developing and implementing family support strategies across all local authority and funded provider settings.
- Family Support Workers with responsibility for designing, implementing and supporting family nurture activities across up to three Moray Council nurseries and supporting funded partners in the development and implementation of their own family nurture programmes.
- An Inclusion Officer responsible for Early Years ASN support across Moray Council and funded provider ELC settings.

We will monitor and evaluate the impact of the new structure and adapt and amend if required.



We will review and refresh our quality improvement framework for Early Years, and will develop guidance for all settings on how to deliver a coherent curriculum and provide a quality experience for all children in a flexible ELC setting. We will also develop a clear set of improvement priorities for all our ELC settings, ensuring consistent and clear messages regarding those priorities are regularly delivered.

We will review our approach to supporting eligible two year olds and children with additional support needs within funded provider and local authority settings, ensuring all staff are appropriately trained and supported to meet the needs of all our children. We will also review the impact of our full Early Years training programme, considering how best to align our training with quality improvement activity, and exploring how technology could be used to make our training more accessible to the full ELC workforce.

We will develop a strategy for family support and nurture for Early Years, working with families within all our ELC settings to address inequalities and health and wellbeing concerns through prevention and early intervention. We will research high impact family nurture models and develop a coherent programme of family support, delivered in a way, and at times that work best for the most vulnerable individuals and families in Moray.

We will review our commissioning strategy, in line with the publication of the new Quality Standards, to ensure a stronger focus on positive outcomes for our children and families. We will agree a common threshold with regard to quality across all our ELC settings and work closely alongside our funded providers to ensure the threshold is consistently reached and exceeded.

We will review our ELC policies, processes and systems to ensure the service is managed as efficiently as possible, taking a digital first approach to registration, admissions, booking and payment of top-up hours, and recording of attendance. We will work closely with our Northern Alliance and other local authority partners to share best practice and develop joined up approaches as far as possible.

Phasing

There will be a phased rollout of the entitlement in Moray based on the Scottish Index of Multiple Deprivation (SIMD) scores.

Parents/carers of up to 200 children (including children with additional support needs) will be offered the expanded entitlement from August 2018 based on their home postcodes (postcodes linked to SIMD datazones), with up to 900 additional children becoming entitled in August 2019, and all three and four year olds and eligible two year olds in Moray being offered the full entitlement from August 2020. The decision to roll out to a small cohort initially will enable Moray Council to build capacity, grow the workforce and understand 'what good looks like' in a fully flexible setting.

The intention is to refurbish Moray Council owned ELC settings and move them to the new service delivery model in line with the phased rollout of the 1140 hour entitlement, however this will depend on the practicalities of delivering a capital refurbishment programme within school settings within a tight timescale. Independent providers will also be encouraged to adapt their service delivery models where required in line with the rollout. Parents/carers accessing the transformed settings from August 2018 onwards will be offered flexible hours, regardless of whether they are entitled to 600 or 1140 funded hours. The intention is to offer free nursery lunches to all children attending these settings over lunchtime, in advance of the universal entitlement to free nursery lunches from August 2020, however this is also dependent on our ability to grow our catering provision within a short period of time.

The 200 children accessing the expanded entitlement from August 2018 are located in Forres, Elgin, Buckie and Lhanbryde, therefore refurbishment efforts, workforce planning and parental and community consultation will focus on these areas initially, with up to four Moray Council ELC settings moving to a flexible service delivery model from August 2018. The remaining settings will change to the new model from August 2019 onwards, with phasing dependent on the provision available in the independent sector and capacity requirements across the Moray area.

Communications and Engagement Strategy

Moray Council has developed a communications and engagement strategy for the ELC expansion programme, which aims to build awareness among a defined group of audiences and user groups. These include parents/carers, funded providers, local authority staff and community planning partners.

Key messages and outcomes of the strategy

For external audiences:

- increased awareness of the new ELC offer across a wide demographic
- easy access to information
- increased awareness of the opportunity for parents/carers to seek employment or undertake training for improved employment opportunities and greater economic activity
- increased awareness of career opportunities within the ELC sector
- a high number of registrations for ELC places and full take up of the ELC offer
- recognition of the funding source (Scottish Government)

for internal/partner audiences:

- increased awareness of the initiative, and Moray Council's delivery programme
- collaborative working to achieve target registrations
- recognition of the funding source (Scottish Government)

Communications and engagement activity

- Press communications (in line with Scottish Government communications)
 - local newspapers
 - radio
 - press features
- Online
 - social media campaigns
 - information pages on Moray Council and partner websites
 - multi-media information e.g. videos
 - regular newsletter inserts for partner organisations and groups
- Print
 - posters
 - information leaflets
- Community and parental engagement
 - open public meetings for each Associated School Group (ASG)
 - promotion and discussion opportunities/ meetings with a wide range of community based groups in a variety of settings, particularly early year's users and providers, along with others who can play a key role in promoting uptake
 - specific targeting of potential beneficiaries who traditionally are not visible and rarely engage with local agencies
 - direct consultation and engagement with eligible parents/carers and groups as part of the phased roll out of the 1140 hour entitlement

Workforce Plan

By August 2020 we will need to employ approx. 120 additional ELC staff (FTE) working directly within our local authority settings. This FTE requirement includes the new nursery manager posts and additional staffing required within settings to cover the extended opening hours, holiday periods and staff sickness. It also includes 5 hours per week for ELC Senior Practitioners and ELC Practitioners, and two hours per week for Classroom Assistants, of non-contact time for set up/ tidy up, Continuous Professional Development (CPD), service planning, and family support activities.

The workforce plan is based on the Care Inspectorate staffing ratios for three to four year olds, two year olds and children with additional support needs. For planning purposes we have assumed that 3% of children attending all our nurseries will be two year olds, and 25% will have an additional support need and will therefore require the 1:5 staffing ratio. In reality there will be some nurseries where we do not provide a two year old provision, and some nurseries where there are fewer children with additional support needs. However in some of our nurseries there are also children with exceptional support needs who require at least 1:2 support.

The intention is that qualified teachers will no longer be employed directly within our ELC settings as part of the staffing ratio; however there will be more teachers employed within our central peripatetic team to ensure all of our pre-school children receive good quality contact time with a qualified teacher during school term-time.

We will also look to employ modern apprentices into our own settings to ensure we are growing our own workforce. The modern apprentices cannot be included in the staffing ratios.

We will need to recruit up to 15 Early Years staff into our central team, and two additional graduates allocated to Moray by the Scottish Government. The recruitment of staff will be phased alongside the rollout of the 1140 hour entitlement.

Estimated phased growth in Early Years staffing FTE equivalent (Financial years 2017-22)

	Job role	2017/18	2018/19	2019/20	2020/21	2021/22
In ELC Settings	Nursery Manager	0	4	8	10	10
	Teacher in setting	7	4.4	2.3	0.5	0
	Early Years Fieldworker (Teacher)	6	8	10	12	12
	Additional Graduate	0	1.25	2	2	2
	Senior Practitioner	17.7	24	38.7	45.6	49.8
	Practitioner	15.5	22.7	41	51.6	53.6
	Support Staff (classroom assistants)	5.8	12	28.6	38.1	40.7
	Modern Apprentices	0	5	10	10	10
	Total (In ELC settings)	52	81.35	140.6	169.8	178.1
Central Team	Senior Manager – Early Years	0.3	1	1	1	1
	Continuous Improvement Officer	0.5	1.5	2	2	2
	Early Years Officer (commissioning)	0.3	1	1	1	1
	Senior Early Years Social Worker	0	1	1	1	1
	Family Support Workers	0	2	5	8	8
	Inclusion Officer – Early Years	0	1	1	1	1
	Administrative Officer	0.5	2	2	2	2
	Clerical Officer	0.5	0.5	1	1	1
	Total (Central Team)	2.1	10	14	17	17
	Total Early Years Staffing	54.1	91.4	154.6	186.8	195

Funded Providers

In order to accommodate the extended opening hours, new terms and conditions will be incorporated into contracts of employment and future recruitment campaigns for ELC staff. For existing staff there will be a full consultation on the proposals contained within this Delivery Plan as per Moray Council policy and staff conditions of service. Consultation will commence in April 2018.

Moray Council will develop a skills development pathway for existing Early Years staff to ensure all staff are able to reach their full potential. We will also look at retraining opportunities for other Moray Council staff who are on the redeployment register or are looking for new career opportunities.

Early Learning & Childcare is one of 8 growth sectors on the Moray Skills Pathway, which seeks to provide a structured pathway for young people (aged 3-18) into employment, and provides a framework for schools, the further education college and employers (including Moray Council) to work together to meet future workforce needs.

Moray Council will also support funded providers to train and develop their own staff over the course of the expansion period, assisting with training and back fill costs when staff are required to attend training or undertake personal study during normal working hours.

Moray Council currently delivers between 60% and 70% of its ELC provision through funded providers. Moray Council is committed to the current mixed economy of provision and the expectation is that we will continue to commission between 55% and 60% of our required provision through the independent sector, providing the sector can supply models of service delivery that enable Moray Council to deliver its ELC Offer. There is a small predicted growth in the Moray Council share of provision due to the need to provide an expanded local authority service in areas where there is currently little or no independent sector provision. Moray Council will work closely with all funded providers during the transition period to ensure capacity is developed and managed to meet demand, without creating an over-supply in any settlement or area.

Some of our funded providers are small playgroups operating a limited number of hours per week. In many cases the playgroups will be unable to expand their hours due to limitations presented by their accommodation and staffing structures. Moray Council recognises that in some areas these playgroups will continue to meet a need and will continue to fund the provision if there is sufficient demand from parents/carers.

There are 121 childminders working across the Moray area. Efforts have been made to engage with childminders and discuss the potential of partnership working with the Council. These efforts will continue as the expansion programme progresses. Communications to parents/carers will also highlight the different choices available to them, including childminder ELC provision.

Infrastructure (Physical Estate) Plan

Moray Council has agreed a high level scope of works for our existing school nurseries and any additional provision that may be required. The works are required to either:

- create new capacity
- extend existing capacity
- ensure the settings are of a suitable standard to accommodate staff and children for up to 7-10 hours per day

Where feasible any creation of new ELC settings, or refurbishment of existing settings, will incorporate office space, multi-purpose rooms, family nurture spaces and requirements for Out of School Care e.g. larger unisex toilets.

High level Capital Plan Scoping

Works Required	Number of settings
New Build Projects	3
Extension/major refurbishment (school nursery)	1
Major refurbishment (standalone ELC setting)	1
Major refurbishment (school nurseries)	3
Minor refurbishment (school nurseries)	4
Extension/major refurbishment to LA building currently leased to funded provider	1

The intention is that capital projects can be phased in line with the rollout out of the entitlement to 1140 hours.



Financial Plan

The anticipated budget requirements for the delivery of ELC in Moray are detailed below. The objectives and desired outcomes of the Moray Council Delivery Plan can only be achieved if full and recurring funding is received from the Scottish Government.

Revenue Budget Growth

Current 2017/18 budget £m	2017/18 £m (with growth)	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 & recurring £m
4.5	5	7	10.2	13.7	14.7

The growth in revenue budget requirement incorporates the following:

- A capacity requirement of projected demand +20% of ELC spaces to allow flexibility for parental choice. This is above the suggested national average of 15% to allow for the rural nature of parts of Moray so that families are not required to travel long distances to access the ELC they require.
- The increased workforce requirement within our own ELC settings to cover expanded hours and year round provision in some settings. All staffing costs are based on Moray Council pay scales.
- The increase in staffing within the Moray Council central early years team.
- The provision of free nursery lunches for all children receiving the full 1140 entitlement – with a phased implementation from August 2018 to August 2020.
- An increase in funded partner rates.
- An increase in running costs for our ELC settings, including any new provision. The running costs for our nurseries are currently integrated within our primary school budgets and cannot be broken down into detailed headings within our current systems. We have assumed a percentage of the running costs for the nursery spaces based on the FTE (staff) working in the nursery compared to the rest of the school, and added in a 25% uplift for settings that we are proposing to open year round. For PPP schools the uplift is higher due to the need to comply with the terms of the Facilities Management contract.
- Maintenance and lifecycle replacement costs for new and refurbished ELC settings (£15/m² per annum).
- An increase in business rates liability for new builds and where buildings have been extended.
- Workforce development and training costs (Moray Council and funded provider staff).
- Short-term financial support (2017-19) for funded providers looking to increase their capacity, or improve their own settings in order to deliver a more flexible ELC service.
- Short-term project costs (2017-2022) to cover project staff and other costs.

Capital Budgets

The estimated capital budget requirement for the life of the programme is as follows (excluding 17/18 capital allocation):

Capital Works	Cost (£m)
New build and refurbishment requirements – Moray Council ELC buildings	8.3
Provision for the expansion of our catering service infrastructure	0.11
Provision for ICT system procurement/development	0.15
Total	8.56

