

ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	22 January 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	ELC Programme Progress Report
REPORT NUMBER	RES/20/104
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Colin Kemp
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

The purpose of this report is to update the committee on the progress of ELC Capital Projects. These projects will help meet Aberdeen City Council's Early Learning and Childcare Delivery Plan objectives by working with the Education Operations teams to help meet the Council's commitment to expand funded early learning and childcare from 600 hours to 1,140 hours by 2020.

2. RECOMMENDATION(S)

That the Committee: -

- 2.1 Note that this project forms part of the overall Aberdeen City Council's Early Learning and Childcare Expansion Programme of works.

3. BACKGROUND

- 3.1 The Council is committed to expanding the provision of funded early learning and childcare from 600 hours to 1140 hours by 2020. The expansion should prioritise a high-quality experience for the child to capitalise on the significant contribution that Early Learning and Childcare can make to a child's development and to closing the poverty related attainment gap.
- 3.2 All Local Authorities were asked to develop an Early Learning and Childcare (ELC) Delivery Plan to guide expansion plans. The Aberdeen City Plan

highlights a focus on the provision of outdoor learning to support wellbeing, on accessibility to increase uptake, on delivery of Family Learning to fully capitalise on the expansion programme and on the provision of a 'localised offer' to meet the needs of families within each community.

- 3.3 In September 2017 the Education & Children's Services Committee endorsed a provisional ELC Delivery Plan which detailed three proposed phases of work.

Site Assessments

- 3.4 Following approval of the delivery plan a review of capacity and demand across the city was carryout and several properties were identified with the potential to deliver the projects objectives and included in the grant submission for ELC funding.
- 3.5 Following confirmation of the Early Learning and Childcare Capital Allocation to Aberdeen City Council the Capital Section were appointed to carry out feasibility studies to determine the options available at each site. On completion these were submitted to the Corporate Landlord and Operations for consultation.
- 3.6 Following a review of the options, including a further review of demand and capacity, the preferred option was presented to the ELC Programme Board for discussion and approval.

Committee Approvals

- 3.7 Following the ELC Programme Board approval of the preferred options these were referred to elected members for approval at the following meetings:
- Council Budget Meeting 05 March 2019 (Phase 1 projects)
 - City Growth and Resources Committee 26 September 2019 (Phase 2 Projects)
 - City Growth and Resources Committee 05 December 2019 (Phase 3 Projects)

Consultation

- 3.8 Prior to the reports being prepared for the committee meetings consultations were held with stakeholders, as part of the design development further consultation will be carried out with stakeholders.

Programme Milestones

- 3.9 See Appendix A

4. FINANCIAL IMPLICATIONS

- 4.1 The Aberdeen City Council's Early Learning and Childcare Expansion Programme of works forms part of the Aberdeen City Councils Capital Plan
- 4.2 All staffing and other support costs associated with the ELC Delivery Plan will be funded from the Early Learning and Childcare revenue grant funding allocation for 2019-20 to 2021-22.
- 4.3 Currently tender returns across the public sector have had variances of up to 30%

Project	Initial Allocation from the Capital Grant	Cost Variation	Current Estimated Final Account
Duthie Park	£ 0.65m	£ 0.00m	£ 0.65m
Seaton Nursery	£ 2.10m	-£ 0.54m	£ 1.56m
Tillydrone Nursery	£ 1.25m	£ 0.55m	£ 1.80m
Northfield Cummings Park Nursery	£ 2.40m	- £ 0.20m	£ 2.20m
Quarryhill Nursery	£0.47m	£ 0.05m	£ 0.52m
Westpark Nursery	£ 0.50m	£ 0.00m	£ 0.50m
Kingsford Nursery	£ 1.75m	£ 0.00m	£ 1.75m
Woodside Nursery	£ 2.00m	£ 0.00m	£ 2.00m
Tullos Nursery	£ 0.65m	£0.09m	£ 0.74m
Culter Nursery	£ 1.40m	£ 0.00m	£ 1.40m
Cults Nursery	£ 1.82m	£ 0.00m	£ 1.82m
Hazlehead Park	£ 0.25m	£ 0.00m	£ 0.25m
Kingswells Nursery	£ 0.05m	£ 0.00m	£ 0.05m
Kirkhill Nursery	£ 1.75m	£ 0.00m	£ 1.75m
Broomhill Nursery	£ 1.61m	£ 0.00m	£ 1.61m
Charleston Nursery	£ 0.87m	£ 0.00m	£ 0.87m
Gilcomstoun Nursery	£ 2.00m	£ 0.00m	£2.00m
Loirston Nursery	£ 0.13m	£ 0.00m	£ 0.13m
Danestone Nursery	£ 1.67m	£ 0.00m	£ 1.67m

Dyce Nursery	£ 0.07m	£ 0.00m	£ 0.07m
Glashieburn Nursery	£ 0.07m	£ 0.00m	£ 0.07m
Forehill Nursery	£ 0.07m	£ 0.00m	£ 0.07m
Fernilea Nursery	£ 0.07m	£ 0.00m	£ 0.07m
Scotstown Nursery	£ 0.07m	£ 0.00m	£ 0.07m
Kittybrewster Nursery	£ 0.07m	£ 0.00m	£ 0.07m
Greenbrae Nursery	£5k	£ 0.00m	£5k
Walker Road Nursery	£5k	£ 0.00m	£5k

5. CONTINGENCY PLANNING

- 5.1 There are ongoing discussions with the Early Learning, Corporate Landlord and Capital teams to development options to ensure the 1140 hour entitlement is available in the event a project is delayed or programmed to be completed beyond the August 2020.

Where appropriate contingency planning has been included in the current estimated final account.

6. LEGAL IMPLICATIONS

- 6.1 All Local Authorities will have a duty to provide 1140 hours of Early Learning and Childcare for eligible two-year olds and all three and four year olds by 2020. This project forms part of the ELC Delivery Plan that will help Aberdeen City Council manage the transformational change necessary to deliver expanded services by 2020.

7. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	The expansion of funded Early Learning and Childcare will require very careful budget monitoring and financial planning to mitigate the risk of funding being insufficient to realise the expansion.	M	Cost checks will be carried out throughout the design stage to monitored estimates against the allocated budget. These will also be reported monthly to the ELC Programme Board.
Legal	The risk of not being in a position to offer sufficient 1140 hours places from August 2020 as require by the Children and Young People	M	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council to ensure that the

	(Scotland) Act 2014.		expansion of Early Learning and Childcare is being planned for across all teams
Employee	Not being able to recruit sufficient numbers of Practitioners to support the delivery of the Expansion is a high risk.	M	A detailed workforce development plan has been included within the Delivery Plan. This plan includes the establishment of an Early Learning and Childcare Academy to increase the number of practitioners and also increase the number of routes into the profession to ensure that the risk remains low.
Customer	There are significant benefits for families who will be able to use the extended hours to enable them to return to employment or access training. There is a need to undertake research to determine how best to design services that will have the greatest impact on children and families to ensure that we maximise the reach of the expansion.	L	The Education Service will support this work to identify the features of expanded provision most likely to improve outcomes for vulnerable families to ensure that we capitalise on the opportunities offered through this expansion to directly improve outcomes for children and families. Intergenerational approaches will be supported wherever possible due to the significantly positive impact this has on all parties. This approach will ensure that the risk remains low.
Environment	Environmental assessments will be considered prior to confirming any sites for expansion or extension and feasibility studies will be undertaken where appropriate	L	This level of scrutiny and by following of Aberdeen City Council's Building Performance Policy will ensure that environmental risks remain low.
Technology	There is a risk that technology is not in place to support the transformation and particularly the 'funding follows the child' model being advocated.	L	Work is on-going across The Scottish Government and The Northern Alliance to mitigate this risk to ensure it remains low.
Reputational	The reputational risk of not being in a position to offer sufficient 1140 hours places to meet demand from August 2020.	M	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council to ensure that the expansion of Early Learning and Childcare is being planned for across all teams.

8. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	The project outlined in this report is part of Aberdeen City Council's Early Learning and Childcare (ELC) Expansion

	<p>Programme. The expansion of ELC requires an investment in our Early Years Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities. To this end, the proposals within the report support the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. The investment in our estate is interlinked with the investment in our workforce. To staff the expanding estate the Early Years team will contribute to the diversification of the local economy by offering flexible pathways into the Early Years Sector and increasing the number of people employed in this growth sector.</p>
Prosperous People	<p>The proposal within this report supports the LOIP Stretch Outcome 3 – 95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026. The project(s) outlined in this report will be designed to support outdoor learning and the free flow of direct access to the outside environment. Outdoor learning, exercise and play benefits pre-school children by encouraging them to be physically active. This will help address many of the health challenges outlined in the LOIP. Children will have daily access to outdoor play and will regularly experience outdoor play in a natural environment as part of their ELC funded offer. Outdoor learning will significantly contribute to a child's development and wellbeing.</p>
Prosperous Place	<p>The proposals within this report support the delivery of LOIP Stretch Outcome 13 – No one in Aberdeen will go without food due to poverty by 2026. To deliver the 1140 funded hours necessitates the building of several new ELC settings and a reconfiguration and extension of current provision. Increasing the accessibility of provision will contribute to transforming the lives of families across Aberdeen City. There are gaps in the provision in our three Priority Areas, which are home to the highest proportion of pre-school children and the highest concentration of families living in poverty. Every child attending a funded early learning and childcare (ELC) session will receive a healthy meal. The accessibility of provision will lead to an increase in the uptake of the ELC funded offer and help ensure that no child in ELC will go hungry.</p>
Enabling Technology	

9. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	
Data Protection Impact Assessment	

Duty of Due Regard / Fairer Scotland Duty	<p>The Duty of Due Regard applies to all pupils in receipt of early learning and childcare provided under section 47 of the Children and Young People (Scotland) Act 2014</p> <p>The proposals have considered inequalities of outcomes for those pupils experiencing them and plans to address them and comply with the Education (Additional Support for Learning) (Scotland) Act 2004 Section 3B.</p>
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10. BACKGROUND PAPERS

Item 10.02 Early Learning and Childcare Delivery Plan; Education and Children's Services Committee 14th September 2017

Item 4(b) General Fund Revenue Budget - 2.1.3; Council Budget Meeting 5th March 2019

11. APPENDICES (if applicable)

Appendix 1 – Project Status Report

12. REPORT AUTHOR CONTACT DETAILS

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