| Agenda Item | 11. |
|----------------|----------|
| Report No | EDU/5/23 |

HIGHLAND COUNCIL

Committee: Education

Date: 15 February 2023

Report Title: Early Learning and Childcare Redesign

Report By: Executive Chief Officer – Education and Learning

1. Purpose/Executive Summary

- 1.1 This report provides an update on Early Learning and Childcare (ELC) Redesign activity and engagement with ELC partners in the PVI (Private, Voluntary, Independent) sector.
- 1.2 This report follows the decision by the Council on 27 October 2022 that:

"A review of ELC re-design to be taken forward, with further reports back to Education Committee in February 2023."

- 1.3 This report sets out the over-arching Redesign themes and opportunities that have emerged from discussion and co-production between Council officers and PVI partners to date, aligns them with the Budget Strategies the Council agreed in September 2022, and sets out the further actions and activity that will be progressed under ELC Redesign. This report reflects an interim update, not final Redesign recommendations.
- 1.4 Work to date will inform proposals to be considered by the Council as part of the revenue budget for 2023/24, while work on Redesign and PVI partner engagement will continue with further reports back to this Committee. The Council budget paper will address the commitment made to set a partner provider rate for financial year 2023/2024.

2. Recommendations

- 2.1 Members are asked to:
 - i. Note the work taken forward to date as part of ELC redesign.
 - ii. Note that the work represents a co-production approach with ELC PVI partner representatives, following two meetings with the sector in late 2022.
 - iii. Note the developing ELC Redesign opportunities and actions as set out in Appendix 1.
 - iv. Note that further updates will come back to this Committee.

3. **Implications**

- 3.1 **Resource (Budget and Staffing)** no specific resource implications at this stage or related to the recommendations in this report. ELC Redesign will have resource implications to be considered, and these will feature as part of future reports as specific recommendations are taken forward, in relation to partner rates that "Recommendations will be considered by the Council in March 2023 relating to ELC funding for 2023/24."
- 3.2 Legal no implications at this time, but as noted within this report due assessment of legal implications will be required at the time of specific recommendations and noting that there are legislative requirements and processes that relate to some aspects of the Redesign ideas emerging.
- 3.3 **Community (Equality, Poverty and Rural)** assessment of community implications will be taken forward as part of the more detailed redesign work being taken forward. Any recommendations which look to alter the nature of current ELC provision at a local level will need assessment, and consideration of mitigating actions.
- 3.4 **Climate Change / Carbon Clever** no implications at this time, this will be assessed as part of redesign activity going forward.
- 3.5 **Risk** risks and implications will be assessed as part of ongoing redesign and as specific actions and recommendations are developed.
- 3.6 **Gaelic** ELC provision encompasses Gaelic Medium and English Medium provision. Any specific Gaelic medium implications will be assessed at the appropriate time as part of recommendations as they are developed and taken forward.

4. Background

- 4.1 The report to Council on 27 October 2022 titled "Financial Crisis Valuing Partners Through Collective Budget Strategies, Redesign and Co-production" included a number of recommendations in relation to Early Learning and Childcare (ELC).
- 4.2 As noted at paragraph 1.2 above, it was agreed that a redesign of ELC would progress, with reports back to this Committee.
- 4.3 The background and context to that recommendation, was a recognition of a need to Redesign due to changed circumstances, as well as an expectation that there were opportunities which could be progressed to achieve further financial savings. This was due to the following factors:
 - There had been no significant review of ELC provision since the rollout of the expansion to 1140 hours of funded ELC provision.
 - By its nature, the 1140 rollout was predicated on growth and expansion of service, utilising SG revenue and capital funding.
 - The gross budget for ELC was £31.6m, representing a very significant element of the Service budget, and merited review.
 - The 1140 plans and policy context dated from 2017/18 and a lot had changed in terms of the financial and wider environment.
 - The financial crisis facing the Council and wider society necessitated a review to ensure Best Value and limited resources targeted most efficiently.

- Engagement with PVI ELC partners had identified both a challenge and an opportunity around how ELC funding was being utilised and the provision made across the Highlands.
- Scottish Government data had indicated that the number of children, the level of hours provided, and various other assumptions that had under-pinned 1140 hours policy and funding, were now different in reality and they intended to review funding assumptions.
- The quantum of ELC funding at a national and local level had reduced in 2022/23 and was expected to reduce further in 2023/24 (with that expectation all but confirmed via the Scottish Government draft budget for that year and information provided by Scottish Government to date).
- Engagement with ELC partners prior to the October 2022 Council meeting had highlighted a number of aspects of ELC provision that merited review, and there was a willingness of PVI partners to collaborate with the Council on taking forward Redesign.
- 4.4 Alongside the potential financial benefits of redesign, and most importantly, is a clear focus on improving quality of provision resulting in improved outcomes for children.

 As outlined in Early Years Curriculum and Learning Through Play paper taken to November Education Committee:

"High quality ELC has an impact measurable over decades on outcomes ranging from learning and wellbeing to social inclusion and income."

5. Redesign Process

- 5.1 The decisions by the Council on 27 October followed a number of ELC PVI partner meetings and engagement sessions that led up to that meeting. Since that time, the Council has facilitated two further meetings with PVI partner representatives in the latter part of 2022.
- 5.2 Invites to the meetings were issued to all ELC PVI partners and commissioned childminders in the Highlands. The timing was early evening meetings in recognition of the work commitments of partners and childminders. Across two meetings in December 2022, we had attendance from 16 representatives, positive discussion and engagement on the topic of redesign, and overall feedback from attendees was constructive.
- 5.3 The Redesign discussion was open, with a discussive format to understand some of the issues and challenges relating to ELC provision, and ideas around what some of the opportunities and actions to be taken forward would be. The approach taken was to ensure that discussion focused on <u>all</u> stages and providers of ELC provision, and not a focus only on LA or PVI provision or funded ELC only provision.
- Appendix 1 is the current 'write-up' and summation of the Redesign discussion which translates issues into opportunities and opportunities into actions. This has in turn been mapped into the main themes of the Council's own budget strategies agreed by Council in September 2022. Appendix 2 shares the full content of the materials used and the inputs and outputs of the two Redesign meetings.
- 5.5 There is a significant amount of information within the appendices. There remains work to develop the opportunities and actions further, consider what other opportunities there may be, and consider also, risks and implications. That work is being taken forward and with plans for further Redesign meetings in the early part of 2023, and any potential quick

wins and management actions will be taken forward as soon as possible. It is important to note that demographic changes and parental uptake have significantly impacted upon the initial footprint for ELC as was assessed prior to COVID as families are now making different choices. Birth data, and population projection data at both Scotland and Highland level also indicates a decline relative to when 1140 policy was initiated, which would be expected to translate into lower numbers in settings in the coming years. Further analysis and modelling is underway. Where any proposals for change arise which fall into the scope of the Schools Consultation (Scotland) Act, that legislative process will ensure the appropriate engagement of all relevant stakeholders.

- 5.6 Some of the key emerging ideas from the Redesign, and set out in **Appendix 1**, have been highlighted below. This is not intended to convey all that is within the appendix but, selecting some of the ideas which have been the main focus of discussion, and potentially represent the most significant opportunities.
 - Quality and outcomes there are lessons to be learned from practice across Highland, and use exemplars to drive improvement in quality and outcomes for young people.
 - <u>Facts/context:</u> quality should sit at the heart of provision and providing for children and families. Very small settings, and settings with low Inspection Report findings exist and Redesign needs consider how best to deliver on quality and outcomes. Equally so, there are a number of PVI settings who have exemplified excellent care inspectorate outcomes and there is a need for this to be shared across the sector.
 - Efficiency/sustainability of settings a review of small settings/high-cost settings and consideration of what options and alternatives should be considered.
 <u>Facts/context</u>: There are 41 ELC settings in Highland with 8 or less children the majority of which are HC operated. Direct costs of HC provision ranges from £3.46 per hour to over £14 per hour. The higher end costs are linked to the provision of ELC in remote and rural communities, where typically only the Council operates ELC, based on local needs, and the significant costs of delivery arise.
 - Duplication of provision review of localities where there is potential duplication of provision and potential over-capacity. Identification of options and recommendations based on place based analysis and discussion.
 <u>Facts/context</u>: there are 23 localities with both LA and PVI provision(s) in place. Not all of these however represent overprovision. Two localities/settings have been identified as potential 'quick wins'.
 - Contracting and Procurement review of the processes in place to ensure a
 business case and open approach to new settings/changes to settings, and the
 decision making process as to whether LA or PVI are best placed to act as
 provider.
 - <u>Facts/context:</u> there are new school builds planned in Highland, and potentially other changes may emerge from Redesign. A process and Business Case driven appraisal should be considered to assess who is best placed to operate an ELC setting, and opportunities for PVI to be commissioned/contracted into new opportunities (or at least given the opportunity).
 - Out of school care assessment of who best to provide (LA or PVI) and avoid duplication.
 - <u>Facts/context:</u> OOSC is not a statutory provision. PVI typically offer as part of an 'all day' service which many are staffed and able to provide. All day provision

does not align well with normal school/staffing hours and can present some staffing and practical challenges. Are all HC OOSC settings economically sustainable – further analysis required.

- Innovation assessment of new innovations to deliver provision in alternative
 ways, address challenges of sustainability/efficiency/capacity e.g. pop-up or
 mobile provision, parental contract arrangements, salaried childminders, etc.
 Facts/context: there may be more alternative and more efficient/sustainable ways
 of delivering ELC. These may also assist with Redesign and alternatives to
 existing models.
- National Studies Scottish Government are progressing work to consider opportunities and innovation in remote and rural ELC for ages 1-12 including funded and non-funded provision as part of their action plan to address depopulation. Initial discussions with SG have taken place and potentially some learning opportunities as well as support from SG around local case study work.

6. Next Steps

6.1 This report sets out work to date and emerging ideas from ELC Redesign. This is not a final report, and it is expected that new ideas may emerge from further discussion, and also some of the ideas identified to date may not be deemed viable on further assessment. More detailed work is being taken forward to further research and develop the ideas to date, including more detailed assessment of the opportunities and risks and implications. The work to date has been a co-production approach, from meetings with ELC PVI partners, and the intent is to continue with that process for the Redesign.

Designation: Executive Chief Officer, Education and Learning

Date: 5 January 2023

Authors: Brian Porter, Head of Resources.

Colette Macklin, Head of Primary Education and ELC.

Hayley Brown, Senior Manager – Early Years

Appendices: Appendix 1 – ELC Redesign Workshop Feedback/Ideas

Appendix 2 – ELC PVI Partner Meetings

ELC Redesign

| Theme | Workshop Discussion – Issues/Challenges | Redesign Ideas/Opportunities | Actions |
|-------------------------------------|---|--|--|
| People Strategy | HC staffing - how many management and supervisory staff layers? | Changing operating model and removing duplication of service will reduce staffing requirements. | Use deployment opportunities for staff who may be additional to ratio requirements when operating models change/roll numbers fall |
| | | Reallocate some role responsibilities to make more efficient use of the staff employed centrally and reduce overall staffing compliment Address challenges presented with staff working patterns— | Consider potential for deployment of central staff to new SEEMIS ELC project development and implementation. Plan staffing to meet needs of the service |
| Increasing Income | Out of School Care – why are HC hourly charges set as they are, and much lower than typical PVI sector charges? | Review level of HC OOSC charges. | For 2023/24 budget HC to review charges for OOSC and paid for childcare (early years) Currently £4.70 per hour, PVI average (From Ipsos) £5.05 |
| | Out of School Care – is income covering costs? Is the provision efficient and sustainable? | Consider potential opportunities to develop OOSC where demand dictates and numbers indicate sustainable model | Identify localities and opportunities. Ensure responsive and flexible to respond to changes in demand. |
| | | Consider potential to accommodate unfunded 2s in some settings to support sustainability in small, remote and rural | Locality analysis of challenges and opportunities |
| Service prioritisation and redesign | Out of School Care – who best to provide? How to avoid duplication? | Where requests come from parents, consider local provision, who can provide/is establishment of a service required –who is best to deliver? | Develop a business case methodology to assess existing and new demands. Including a methodology for who provides i.e. HC or PVI. |

| | | |
|---|--------------------------------------|---------------------------------------|
| Inefficiency and unsustainability of very | A more pro-active approach to | Analysis of settings with 8 or less |
| small settings – LA provides to small | review/mothballing/ closure of | children to be prepared. |
| numbers where PVI don't. Scope to | small and unsustainable settings. | Forward projections of possible |
| review/close/consider alternatives? | PVI sector as 'businesses' do make | 'rolls. |
| | these decisions and act more | Mapping/analysis of alternative |
| | decisively. | provision to be developed. |
| | | Development of community |
| | | childminder scheme. |
| How to avoid/address duplication of | Several localities where both HC and | Mapping of localities with |
| provision? | PVI provision exists. Is there scope | duplication of provision. |
| | to remove/reduce any overcapacity | Analysis of capacity and demand |
| | and look at more efficient delivery | (rolls). |
| | arrangements? | Forward projection of rolls. |
| | | Development of options. |
| | | Identification of quick win |
| | | opportunities (2 localities possible |
| | | currently). |
| Are the best interests of the child being | Alternative models could offer | Assess options for provision of |
| met, in very small settings? | access to alternative provision and | transport funding for parents and |
| | provide better experiences for | very specific criteria, to support |
| | children in larger group settings. | families in smaller communities |
| | | coming together to access ELC. |
| Alternative models of provision – what | Can 'pop-up' or mobile ELC settings | Offer to PVI to develop |
| other options can be considered? | play a role? | solutions/opportunities. |
| | | Consider if HC can assist with |
| | | setup/capital funding for new and |
| | | innovative provision, on a business |
| | | case basis. |
| | Should there be a greater role for | Consider if a role of 'salaried |
| | Childminders (but is the capacity | childminder' is feasible and could be |
| | there)? | an option in some localities. |
| | | Develop proposal for community |
| | | childminder scheme |

| | | | (Potential for PVI to operate) |
|-----------------------|---|--|--|
| | | Should 'parental contracts' be more | Consider developing a more |
| | | formalised and more widely used as | formalised approach to 'parental |
| | | an alternative i.e., parent contracts | contracts' including criteria for use |
| | | for ELC transport or ELC childcare? | and models of financial support payments. |
| | Messaging and Communications – review of arrangements | Greater parity and prominence of PVI provision on HC website, enrolment information, | Review and revision to HC website and other communications. |
| | | communication to parents etc | |
| | Develop and improve relationships | Greater face to face visits of HC staff | Review communication and |
| | | into PVI settings. | engagement arrangements. |
| | Review of operating models | Consider operating model in LA where partners could offer 'wrap' | Undertake mapping of localities and further engagement with PVI |
| | | and/or holiday care/OOSC to minimise additional staffing/resources required | partners to identify opportunities. |
| | Capacity modelling | Consider 'capping' ELC numbers to | Review regulations, policy, and |
| | capacity modelling | fall in line with staffing ratio (1:8 for 3-5s, 1:6 for 2-5s, 1:5 for 2s only) | guidance to assess options and implications. |
| | | Consider consolidating capacity where possible in neighbouring setting to support more sustainable service | Locality analysis Review legal and other implications of rationalisation |
| Asset Management | See above potential for reduction in number of operational settings, those with fewer than 9 children or those where there is duplication/overcapacity in a community | Potential for efficiencies where EM and GM ELC are delivered in same community – potential to rationalise provision? | Review statutory guidance relating to GME provision to consider options. |
| | | Consider cluster arrangements to | Locality analysis Review legal and other implications |
| | | support sustainability in remote and rural areas | of rationalisation |
| Contract Management & | | For new school builds, these are | Seek advice from shared |
| Procurement | | more of a blank sheet and greater | procurement team on contracting |

| Why aren't PVI sector given more | scope to consider if PVI rather than | options for seeking PVI interest on |
|--|--------------------------------------|-------------------------------------|
| opportunity to contract for new settings | LA might be better placed to | new ELC settings. Or existing |
| etc? | operate. | settings where a case for change |
| | For existing provision, whether | exists. |
| | linked to duplication, quality, or | Early engagement with PVI sector |
| | other assessments, consider process | when new ELC setting opportunities |
| | to assess 'who provides'. | arise. |
| | | Business case approach to |
| | | appraising opportunities. |
| Are other HC ELC contractual arrangements | All grant/SLA funded ELC orgs to be | As part of budget options for |
| in scope for review/redesign i.e., CALA SLA, | in consideration | 2023/24, ensure all aspects of ELC |
| Block grant arrangements? | | provision in scope. |

ELC PVI Redesign Meetings

1 Dec 2022 (in person)

Present:

Brian Porter, Hayley Brown & Colette Macklin - Highland Council Raema Mackay, Cradlehall
Lianne Anderson, Little Angels
Teresa Collinson, Green Tree
Denise Barras, Les Enfants
Tracy McMorran, Kilcoy Kindergarten
Beth Rodgers, Cairngorm ELC
Merlin Plantrose, Kinder Croft CIC
Kenny Forsyth, Stramash
Jason Hope & Stacy Stewart, Little Staggies ELC
Ailsa Puckrin, Stepping Stones Nursery
Jaci Douglas, CALA

15 Dec 2022 (MS Teams, online)

Present:

Brian Porter, Hayley Brown & Colette Macklin - Highland Council Jaci Douglas, CALA Ailsa Puckrin, Stepping Stones Nursery Kenny Forsyth, Stramash Clair MacGillivray, Les Enfants

ELC Redesign Partner Engagement

Thursday 01/12/22 1730 - 1900

Council Headquarters (Chamber Entrance), Committee Room 1, Glenurquhart Road, Inverness, IV3 5NX.

| Agenda | |
|---|---|
| Welcome, introductions and apologies | • All |
| Redesign: overview, purpose, expectations | Discussion |
| Redesign: Presentation of current provision across Highland | HC to present map and info by ASG |
| Redesign: Partner thoughts/ suggestions/proposals | Partners |
| Redesign: LA costs of provision | HC to present HC setting cost information |
| Redesign: Parent/child travel times/distance | Discussion |
| Redesign: Statutory consultation requirements | HC outline legislative position |
| Redesign: School age childcare | Discussion |
| Redesign: Operating models and efficiencies/opportunities | Discussion |
| Next steps. Further meetings -venue, timing, format | Discussion |
| AOCB | |



ELC Redesign 1st December

Welcome, introductions and apologies



- Overview
- Purpose
- Expectations

Current provision across Highland

ELC Providers in Highland

- Current provision across Highland
 - 4 areas
 - 29 ASGs
 - 138 LA some with EM & GM
 - 47 PVI
 - 28 CCM

Current provision across Highland

41 settings 1-8 children

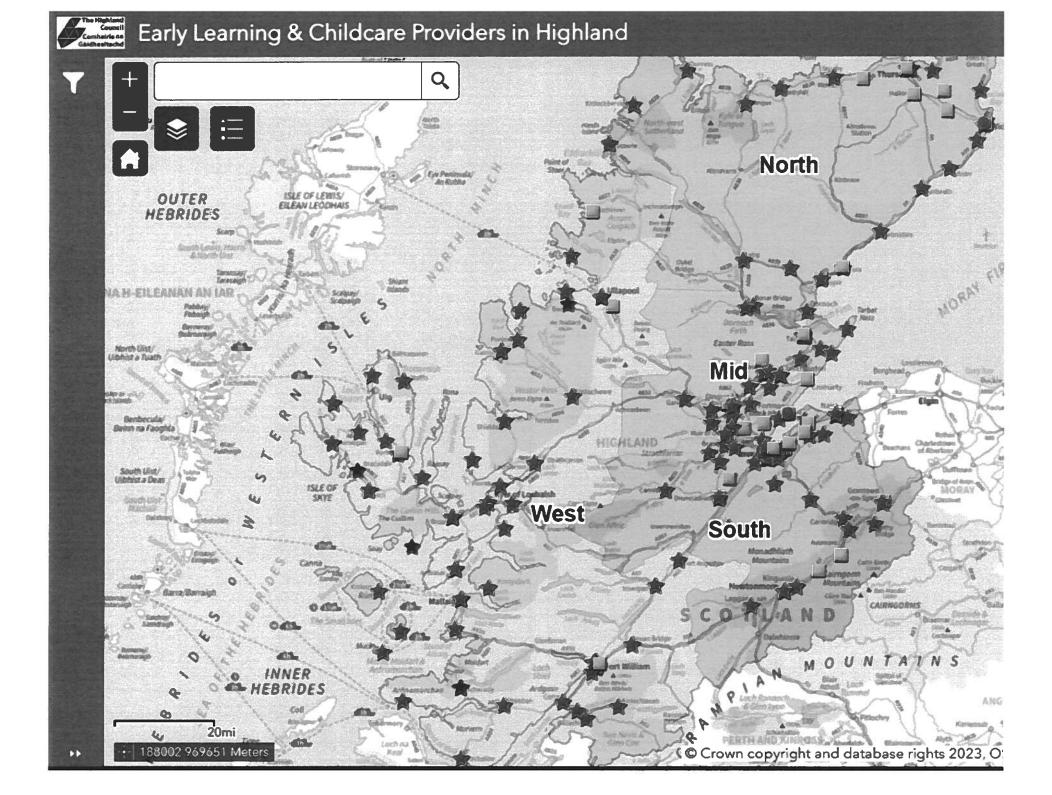
71 settings 9-24 children

49 settings 25-48

19 settings 49-72

9 settings 73+

Partner views... thoughts/suggestions/proposals



- Estimated LA costs of provision term time including
 - EY Practitioners, clerical, management, capitation and groceries
 - **EXCLUDING** building costs, utilities, corporate costs, meals
 - Small (4 children) £14.00
 - Average (24 children) £4.69
 - Large (80 children) £3.46
 - Cost by overall budget 19m/3.5m hours £5.43

Redesign – LA costs

- LA costs of provision term time based on costs as follows (pre pay award, top of pay scale costs)
 - EY Practitioners HC05 salary £25,025 (Full year 35hrs)
 - Pro rata (45.88 weeks) plus 28% on costs NI, SA, AL
 - Clerical Support HC03 £19,619.60 pro rata plus on costs
 - Management time (Main Grade Teacher) £55,548 inc on costs
 - Capitation £65.01 per pupil plus £312.23 per setting
 - Groceries block rates £475, £850, £2930

- Parent/child travel time/distance
 - Alternative provision?
- Discussion

- Statutory Consultation
 - Changes to Schools, including school nursery classes, are subject to the Schools (Consultation) (Scotland) Act 2010.
 - The crucial provision is the requirement to conduct a statutory consultation where it is proposed to close all the nursery classes in a school

- School age childcare
- Discussion

- Operating models, efficiencies/opportunities
- Discussion

- Further meetings venue/timing/format
- Discussion

AOCB



End

ELC Redesign Partner Engagement

Thursday 15/12/22 1730 - 1900

Online meeting – Microsoft Teams

| Agenda | |
|--|---|
| Welcome, introductions and apologies | • All |
| Redesign: overview, purpose, expectations | Discussion |
| Redesign: Review of discussion and output from meeting no1 | Slides from meeting 1 circulated with updates to reflect discussion Discussion |
| Redesign: developing actions around themed ideas | Discussion |
| Redesign: Next steps and reporting | Discussion |
| Next steps. Further meetings -venue, timing, format | Discussion |
| AOCB | |



ELC Redesign 15th December

Welcome, introductions and apologies



- Overview
- Purpose
- Expectations

Review of discussion/output from previous meeting...

- Developing Actions
 - Communities with more than 1 provider and overprovision
 - Very small settings & alternative provision
 - Reducing capacity/operating model in LA settings/alternative provider?
 - Procurement/tendering for new services
 - ELC messaging, engagement and enrolment
 - Statutory consultation enquiry and testing

Next steps and reporting

AOCB



End





ELC Redesign 1st December updated

Welcome, introductions and apologies



- Overview
- Purpose
- Expectations

Current provision across Highland

• ELC Providers in Highland

- Current provision across Highland
 - 4 areas
 - 29 ASGs
 - 138 LA some with EM & GM
 - 47 PVI
 - 28 CCM

Current provision across Highland

41 settings 1-8 children

71 settings 9-24 children

49 settings 25-48

19 settings 49-72

9 settings 73+

Partner views... thoughts/suggestions/proposals

Pop up/ mobile ELC

Childminder provision as alternative

Incentives
- Salaried
CMs?

Parental Contracts (travel, hourly)

Closures –
just
act. PVI
have done.

Enrolment/ website - due prominence to partner settings ELC Messaging to parents

HC/PVI relationship building. More engagement and visits

OOSC – why do LA provide where PVI does?

HC management layers/ costs HC operates in very small settings where partners (ex CCM) don't

Closure of / alternatives to very small settings?

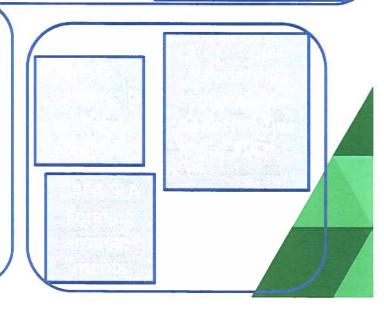
Quality /
Child
interests in
v. small
settings

Duplication

provision

/Policy/
Lobbying
e.g. 2010
Act and
closures

New house building, capacity, discussion



- Estimated LA costs of provision term time including
 - EY Practitioners, clerical, management, capitation and groceries
 - **EXCLUDING** building costs, utilities, corporate costs, meals
 - Small (4 children) £14.00
 - Average (24 children) £4.69
 - Large (80 children) £3.46
 - Cost by overall budget 19m/3.5m hours £5.43

- LA costs of provision term time based on costs as follows (pre pay award, top of pay scale costs)
 - EY Practitioners HC05 salary £25,025 (Full year 35hrs)
 - Pro rata (45.88 weeks) plus 28% on costs NI, SA, AL
 - Clerical Support HC03 £19,619.60 pro rata plus on costs
 - 4 or 10 hours per week for medium and large settings
 - Management time (Main Grade Teacher) £55,548 inc on costs based on 0.1, 0.2 and 0.4 FTE
 - Capitation £65.01 per pupil plus £312.23 per setting
 - Groceries block rates £475, £850, £2930

Redesign – examples taken from ledger

| | Staff cost from | | | Staff only | Total including capitation and | Hourly |
|----------------|--------------------|------------|-------|--------------------|---|--------|
| School | ledger | Funded FTE | Hours | Hourly cost | groceries | cost |
| Smithton | £323,465 | 78 | 88920 | £3.64 | £331,778.01 | £3.73 |
| Culbokie | £114,331 | 23 | 26220 | £4.36 | £116,613.46 | £4.45 |
| Kinmylies | £392,883 | 74 | 84360 | £4.66 | £400,935.97 | £4.75 |
| Hilton (2s) | £414,966 | 76 | 86640 | £4.79 | £420,693.99 | £4.86 |
| Milton | £116,594 | 19 | 21660 | £5.38 | £118,991.42 | £5.49 |
| Milton of Leys | | | | | | |
| (OOSC) | £450,782 | 71 | 80940 | £5.57 | £458,717.00 | £5.67 |
| Applecross | £50,916 | 8 | 9120 | £5.58 | £52,223.31 | £5.73 |
| Kyle (2s) | £96,707 | 12 | 13680 | £7.07 | £98,274.35 | £7.18 |
| Eigg | £23,380 | 2 | 2280 | £10.25 | £24,297.25 | £10.66 |
| Strontian (2s) | £60,311 | 3 | 3420 | £17.63 | £61,293.26 | £17.92 |
| Sleat EM | £68,805 | 2 | 2280 | £30.18 | £69,722.25 | £30.58 |

Redesign LA costs Direct abstract from ledger

| | | | 22/23 Budget | Novem ber Actuals | Year to Date Spend |
|--------------------|-------------------------------|-----------------------|---------------------------------------|-------------------------|-----------------------|
| Cost Centre | | | Values | | |
| | CC Description | Expense Head Grouping | Sum of Budget Full Current Year | | Sum of Actuals YTD |
| 1012291A10 | Milton of Leys Nursery EM | Other Expenditure | 7,935 | 3,831 | (292) |
| | | Staff Costs | 450,782 | 55,844 | 282,289 |
| 1012291A10 Total | | | 458,717 | 59,675 | 281,997 |
| 1013291A10 | Milton of Leys Flex Childcare | Other Expenditure | 800 | 414 | 1,828 |
| | | Other Income | (86,404) | (5,210) | (38,570) |
| | | Staff Costs | 314 | 0 | 0 |
| 1013291A10 Total | | | (85,290) | (4,796) | (36,742) |
| Grand Total | | | 373,427 | 54,880 | 245,254 |

- Parent/child travel time/distance
 - Alternative provision?
- Discussion

- Statutory Consultation
 - Changes to Schools, including school nursery classes, are subject to the Schools (Consultation) (Scotland) Act 2010.
 - The crucial provision is the requirement to conduct a statutory consultation where it is proposed to close all the nursery classes in a school

- School age childcare
- Discussion

- Operating models, efficiencies/opportunities
- Discussion

- Further meetings venue/timing/format
- Discussion

AOCB

- Link to website/enrolment info
 - https://www.highland.gov.uk/info/878/schools/11/enrol your child for early learning and childcare/2

Please come back with suggestions/proposals.

We will look at parental guidance and the R1 too to ensure no THC preference.



End