

Education, Children and Families Committee

10.00am, Tuesday, 14 August 2018

Expansion of Early Learning and Childcare from 600 – 1140 hours by 2020. Current progress and next steps

Item number	7.3
Report number	
Executive/routine All	
Wards	
Council Commitments	32

Executive Summary

This report provides an update on our approach to delivering 1140 hours of Early Learning and Childcare to all eligible 2, 3 and 4 year olds by August 2020. The multi-year revenue and capital funding provided by the Scottish Government has now been agreed and the finalised plan will continue to be reviewed and adapted where necessary.

Expansion of Early Learning and Childcare from 600 – 1140 hours by 2020

1. Recommendations

- 1.1 The Education, Children and Families Committee is asked to:
 - 1.1.1 note the progress made towards 1140 hours;
 - 1.1.2 approve the phasing in expansion plan, (appendix 1) including increasing the number of local authority early years settings open all year round between the hours of 8.00am and 6.00pm.
 - 1.1.3 approve the plan to setup a working group to explore the centralisation of the allocation of early learning and childcare places.
 - 1.1.4 approve the proposed capital investment plan as outlined in appendix 2.
 - 1.1.5 note the risks as outlined in Section 6 of this report in particular the significant challenges in the Council's ability to deliver the expansion from 2020.

2. Background

- 2.1 The City of Edinburgh Council's Early Years Service currently provides 600 hours of funded Early Learning and Childcare to all 3-4 year olds and eligible 2 year olds. This is approximately 11,000 children.
- 2.2 Edinburgh has 216 settings providing funded Early Learning and Childcare. This is made up of 98 local authority and 118 partner provider settings. 17 local authority settings are open all year round and the rest are open term time only. Almost all partner providers are open all year round.
- 2.3 In October 2016, The Scottish Government launched 'A Blueprint for 2020 Consultation' which set out a vision for the expansion of Early Learning and Childcare (ELC) in Scotland which is underpinned by four clear guiding principles: Quality, Flexibility, Accessibility and Affordability.
- 2.4 The Scottish Government published 'A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – Action Plan' in March 2017. This plan sets out

the policy framework that will underpin the expansion. The Framework focuses on quality of provision, structures and capacity.

- 2.5 The Scottish Government allocated £1.7 million revenue and £2.5 million capital funding to Edinburgh to support the phased implementation of the expanded hours from August 2017.
- 2.6 Twenty five Local Authority settings have been delivering 1140 hours ELC to families across the city since August 2017 and a further three settings deliver the increased hours through a blended model of nursery class and forest kindergarten provision.
- 2.7 Edinburgh currently has a baseline revenue budget of £32.4m to deliver 600 hours of Early Learning and Childcare. The Scottish Government has allocated **£5,420,242** revenue funding to Edinburgh for 2018/19 to meet the cost of delivering the next phase of the expansion.
- 2.8 Following the agreement of the multi-year funding package, Edinburgh has been allocated a total recurring revenue of **£48,025,000** by 2021-22. This will be issued as a specific grant annually as follows 2019-20 **£26,019,000**, 2020-21 an additional **£17,035,000** and 2021-22 a further **£4,971,000**.
- 2.9 Edinburgh has been allocated a total capital funding of £39,480,000 to support the expansion. This is allocated as follows 2017-18 **£2,580,000**, 2018-19 **£12,400,000**, 2019-20 **£14,500,000**, and 2020-2021 **£10,000,000**

3. Main report

Current Progress Towards 1140 hours by 2020

- 3.1 **Phase 2** of the expansion of early learning and childcare begins in August 2018. Thirty eight local authority settings will offer 1140 hours to parents. Up to 2520 places will be available at these settings..
- 3.2 In addition, five local authority settings will be offering access to the increased hours through a blended model with Forest Kindergarten provision based at Laurieston Castle, Cliftonhall and Cammo. Demand for the approach has been popular and 100 children will receive 1140 hours of early learning and childcare by attending a nursery class for part of the day and a forest kindergarten for the rest.
- 3.3 We have also piloted working in partnership with childminders to offer the increased hours to parents in the North West of the city. We will continue this approach and extend it to all localities within the city. This will potentially increase the number of childminders working in partnership with the local authority from six to twenty two.
- 3.4 Eleven partner providers will pilot delivery of 1140 hours with a maximum of ten children in each setting.

- 3.5 To support the delivery of the expansion, we will require a significant increase in the early years workforce. We have recruited 90 Modern Apprentice and Trainee Early Years Practitioners to our Edinburgh Early Learning and Childcare Academy (EELCA) programme and they will join our service in August 2018.
- 3.6 Two external training providers have been appointed through the procurement process to support the delivery of our EELCA programme.
- 3.7 The Scottish Government has committed to funding an additional graduate in early years settings within areas of high deprivation and Edinburgh has been allocated 20 full time graduates. We have now appointed sixteen graduates to the role of Senior Early Years Intervention Officer post and aim to recruit the remaining four posts during session 2018/19

Next Steps to 1140 hours by 2020

- 3.8 Following confirmation of the allocation of the multi-year funding package allocated to Edinburgh, we have now revised the original expansion plan submitted to the Scottish Government in September 2017. Appendix 1 provides details of when each local authority setting will begin to phase in the increased funded hours along with our plans to increase forest kindergarten provision and phase in with partner providers and childminders.
- 3.9 Almost all of Edinburgh's partner provider settings provide early learning and childcare between 8.00am and 6.00pm. There are currently seventeen local authority settings open all year round. From August 2019, we plan to extend the opening times in these settings to provide early learning and childcare between the hours of 8.00am and 6.00pm.
- 3.10 Eighty one local authority settings currently provide early learning and childcare during school term time only. From August 2020, identified settings (see appendix 1) will offer increased flexibility of term time and 50 week options. 50 week options will provide ELC between 8.00am and 6.00pm.
- 3.11 The planned changes to opening all year round and new opening times will require revised staffing structures within the settings identified. A working group involving trade unions and the human resources service will be established to support staff through this process.
- 3.12 The Scottish Government document 'A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland' outlines the following principles for delivery of the expansion, Quality, Flexibility, Accessibility and Affordability. To support these principles a range of delivery models for 1140 hours will be available to parents in each locality and parents will be able to apply for up to three options in order of preference.
- 3.13 To manage this process we aim to centralise the allocation of places by holding Early Learning and Childcare Panel meetings which will allocate places for the

following academic years according to the criteria within the Early Years Admissions Policy. This approach will provide parents with confirmation of their allocated ELC place well in advance of the current process.

- 3.14 We will develop a communication strategy for parents to provide information on the availability of the increased hours and the delivery models across the city.

Early Years Capital Investment plan

- 3.15 The “Expansion of Early Learning and Childcare” report to Education, Children and Families Committee in May 2018 set out the methodology by which projected demand for places across the city has been modelled. Key within this methodology is the modelling of demand against non-denominational High School clusters. The aim of this strategy is to provide all current and projected eligible children with a place in a City of Edinburgh Council or partner provider establishment in their own locality.
- 3.16 The Council's existing Early Years estate does not have the physical capacity to provide the places necessary to deliver 1140 hours for every eligible child. Accordingly, existing Early Years establishments and other Council properties in each locality which may offer the potential to expand or provide new Early Years places have been assessed and a list of project proposals prepared. These project proposals formed the basis for a bid for capital funding to the Scottish Government.
- 3.17 The funding applied for was restricted based on a standard floor area and cost metric set by the Scottish Government which is expected to cover design and development costs, furniture, fixtures and equipment and landscaping. The Council was successful in securing £39.48m of funding which will be allocated as follows: 2017-18 **£2,580,000**, 2018-19 **£12,400,000**, 2019-20 **£14,500,000**, and 2020-2021 **£10,000,000**.
- 3.18 The project proposals in Appendix 2 have been ordered according to the year in which it is anticipated they would be delivered. These timescales and the allocation of funding to individual projects are provisional and may be subject to change. The scope of projects may change if opportunities to incorporate other services are identified as part of a review by the Council's Strategic Asset Management team.
- 3.19 The first phase of proposed new build projects is at the design stage and will be based on a standardised nursery design that meets the Council's operational requirements, regulatory requirements and the Scottish Government's ELC design guidance ‘Space to Grow’. Subject to gaining the necessary approvals these first projects will see the delivery of new nursery buildings in the grounds of the following primary schools:
- Craigentinny Primary School
 - Echline Primary School
 - Granton Primary School

- Nether Currie Primary School
 - St Mark's RC Primary School
 - St John Vianney RC Primary School
- 3.20 Public information events have been held at all the schools above to share the new nursery proposals with parents and local residents. Planning applications for these projects will be submitted in late July 2018 / early August 2018 to allow delivery of these projects in early 2020.
- 3.21 In addition to the above a joint project with the Housing Department to identify opportunities to deliver affordable housing and new Early Years provision on the Powderhall Waste Transfer site and the adjacent bowling greens has begun. Two public events took place in late June 2018 to gather the local communities thoughts and views on the combined site and the risks and opportunities development of them might present. A programme of further engagement will follow after the summer break.
- 3.22 Delivering new and refurbished facilities by 2020 will be a significant challenge requiring swift design, procurement and construction processes. As all local authorities face similar pressures to deliver 1140 hours by 2020 there is a risk that resources, particularly within the construction industry, become stretched.

4. Measures of success

- 4.1 Overall progress measured using a suite of indicators within the Communities and Families Service Plan to ensure that our children have the best start in life, are able to sustain relationships and are ready to succeed.
- 4.2 Outcomes from Inspections from Education Scotland and the Care Inspectorate provide information on quality across the service.
- 4.3 We have achieved the Council's commitments 32 and 33.

5. Financial impact

- 5.1 All plans will be covered by the multi-year revenue and capital funding packages.
- 5.2 The capital investment set out in this paper will be fully funded from the grant provided by the Scottish Government and require no advance from the Loans Fund. The Council's ability to deliver the projects within the metrics which formed the basis for this grant will be subject to continual review.

6. Risk, policy, compliance and governance impact

- 6.1 Approximately 40% of children entitled to funded early learning and childcare attend our partner provider provision. There is a level of uncertainty about future partner provision due to their concern about the sustainability of the £5.31 hourly rate we are proposing to pay them
- 6.2 There is a risk that due to the phasing in of funding from Scottish Government up to April 21/22, not all parents will be able to access the 1140 hours of funded entitlement from August 2020.
- 6.3 Our plan outlines sufficient places in each locality based on our current supply and demand data. There is a risk that parents' expectations of how 1140 hours will be delivered may not be met. Our planned communication strategy will provide details for parents on the variety of models we will be able to deliver across the city.
- 6.4 Delivering the required infrastructure and the ability to recruit the number of staff within the required timeframe continue to provide significant challenges in the Council's ability to deliver the expansion from 2020.
- 6.5 The timescales to allow the delivery of new infrastructure are extremely tight and represent a significant risk to the Council's ability to provide the statutory 1140 hours to all children. In addition, the requirement to construct and refurbish Early Years facilities on the scale proposed – both within Edinburgh and at a national level – will place significant pressure on the construction market. Accordingly, the availability of resources to undertake the work and supply the necessary services and products also represents a significant risk to the delivery of the Council's Early Learning Childcare expansion strategy.

7. Equalities impact

- 7.1 All work within this area seems to address inequalities, both in terms of provision of resources and impact on outcomes for children and their families. There is no negative impact arising from these proposals.

8. Sustainability impact

- 8.1 There are no impacts on carbon, adaptation to climate or sustainable development arising from this report. These matters will be considered as part of planning, design development and in the implication of each phase of the expansion of the provision.

9. Consultation and engagement

- 9.1 Necessary consultation has been undertaken with key stakeholders in the development and delivery of the expansion. This includes an authority wide consultation with parents/carers, local authority and partner provider ELC settings and childminders. Consultation also took place in October 2017 with non-partner providers and sixteen have expressed an interest in coming into partnership; with the council. We will continue consultation throughout the expansion. We will continue to provide regular updates to all Early Years Managers and Head Teachers and in addition, introduce information sessions for Early Years staff throughout localities.
- 9.2 A Blueprint for 2020: The Expansion of Early Learning and Childcare – Scottish Government Consultation.

10. Background reading/external references

- 10.1 [Children and Young People \(Scotland\) Act 2014](#)
- 10.2 [A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland](#)
- 10.3 [2017 National Improvement Framework and Improvement Plan for Scottish Education: Achieving Excellence and Equity](#)
- 10.4 [Building the Ambition: National Practice Guidance on Early Learning and Childcare](#)
- 10.5 [My World Outdoors: Care Inspectorate](#)
- 10.6 [Report to Education, Children and Families Committee: Early Learning and Childcare Strategy Report August 2017](#)
- 10.7 [A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – Early Learning and Childcare Service Model for 2020: Consultation Paper.](#)

Alistair Gaw

Executive Director for Communities and Families

Contact: Janice MacInnes, Senior Education Manager

Email: Janice.MacInnes@edinburgh.gov.uk Tel: 0131 529 6268

Contact: Robbie Crockatt, Acting School Estate Planning Manager

Email: Robbie.Crockatt@edinburgh.gov.uk Tel: 0131 469 3051

11. Appendices

- 11.1 Appendix 1 – Early Years Expansion – 1140 hours Early Learning and Childcare by 2020

APPENDIX 1

Early Years Expansion – 1140 hours Early Learning and Childcare by 2020

- All delivery models will be determined by the uptake of places and take account of the Best Value Framework and the principles of the Scottish Government Blueprint for expansion – Quality, Flexibility, Accessibility and Affordability.
- The annual allocation of funding from the Scottish Government will determine the number of 1140 places available in settings.
- This table outlines the phasing in of all Local Authority early years settings and is based on the assumption that 40% of our children will receive their early learning and childcare entitlement with a funded partner provider.*

*A funded partner provider pilot will start phasing in from 18-19 with an identified 11 settings offering 1140 places based on agreed criteria. Following this, a phasing plan for all partner providers will be developed (including childminders) by March 2019.

Setting moving to flexible 38/50 weeks

Settings moving to only 50 weeks

NC: Nursery Class; EYC: Early Years Centre; NS: Nursery School; C: Campus; FK: Forest Kindergarten

Scottish Government funding allocations to deliver 1140 hours (Financial Year)	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Revenue (£million)	£1.992	£3.428	£20.599	£17.035	£4.971	£48.025
Capital (£million)	£2.580	£12.400	£14.500	£10.000		£39.480

Key Tasks	Aug 17 – Jul 18	Aug 18 – Jul 19	Aug 19 – Jul 20	Aug 20 – Jul 21	Aug 21– Jul 22
	Consultation	Phase in Partner Providers	Consultation Staffing Review	Centralised Admissions Process	Consultation

North East

Setting	Cluster	Type NC: Nursery Class EYC	Current Model 38/50 Weeks	Proposed Model 38/50 Weeks	Date of Implementation to 1140hours				
					17-18	18-19	19-20	20-21	21-22
Castlevieview	NE - Castlebrae	NC	38	38		✓			
Craigmillar	NE - Castlebrae	EYC	50	50	✓		(8-6pm)		
Greendykes	NE - Castlebrae	EYC	50	50		✓	(8-6pm)		
Greengables	NE - Castlebrae	NS	38	38/50	✓			(8-6pm)	
Moffat	NE - Castlebrae	C	50	38/50		✓	(8-6pm)		
Newcraighall	NE - Castlebrae	NC	38	38			✓		
Abbeyhill	NE - Drummond	NC	38	38	✓				
Broughton	NE - Drummond	NC	38	38/50	✓			(8-6pm)	
Buns-goil Taobh na pairce	NE - Drummond	NC	38	38/50					✓
Leith Walk	NE – Drummond	NC	38	38/50				✓	

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Craigentinny	NE – Leith	NC	38	38/50				✓	(8-6pm)
Craigentinny	NE – Leith	EYC	50	50				(8-6pm)	
Hermitage Park	NE – Leith	NC	38	38/50				✓	(8-6pm)
Leith	NE – Leith	NC	38	38/50				✓	(8-6pm)
Lorne	NE – Leith	NC	38	38		✓			
New Leith	NE – Leith	New	n/a	50					✓ (8-6pm)
Stanwell	NE – Leith	NS	38	38/50		✓		(8-6pm)	
St Mary's	NE – Leith	NC	38	38				✓	
St Ninian's	NE – Leith	NC	38	38				✓	
Brunstane	NE – Portobello	NC	38	38	✓				
Duddingston	NE – Portobello	NC	38	38/50				(8-6pm)	
Parson's Green	NE – Portobello	NC	38	38				✓	

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
St John's	NE – Portobello	NC	38	38				✓	
The Royal High	NE – Portobello	NC	38	38/50				(8-6pm)	
Towerbank	NE – Portobello	NC	38	38				✓	
Meadowfield?	NE – Portobello	FK	38	38			✓		

North West

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Ferryhill	NW – Broughton	NC	38	38/50	✓			(8-6pm)	
Flora Stevenson	NW – Broughton	NC	38	38/50				✓(8-6pm)	
Granton	NW – Broughton	EYC	50	50			✓(8-6pm)		
Granton	NW – Broughton	NC	38	38/50				✓(8-6pm)	
Stockbridge	NW – Broughton	NC	38	38				✓	
Corstorphine	NW – Craigmount	NC	38	38/50				✓(8-6pm)	
New Craigmount	NW – Craigmount	New	n/a	38/50				✓(8-6pm)	
East Craigs	NW – Craigmount	NC	38	38		✓FK		✓	
Cammo	NW – Craigmount	FK	38	38		✓			
Fox Covert	NW – Craigmount	EYC	50	38/50		✓	(8-6pm)		
Hillwood	NW – Craigmount	NC	38	38	✓				

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Roseburn	NW – Craigmount	NC	38	38		✓			
Craigroyston	NW - Craigroyston	EYC	50	50				✓(8-6pm)	
Craigroyston	NW – Craigroyston	NC	38	38		✓FK		✓	
New Pennywell (Craigroyston)	NW – Craigroyston	New	50	38/50					✓(8-6pm)
Forthview	NW – Craigroyston	NC	38	38				✓	
Oaklands	NW – Craigroyston	NC	38	38				✓	
Pirniehall	NW – Craigroyston	NC	38	38				✓	
St Davids	NW – Craigroyston	NC	38	38				✓	
Broomhouse	NW – Forrester	NC	38	38				✓	
Carrick Knowe	NW – Forrester	NC	38	38/50				✓(8-6pm)	
Gylemuir	NW – Forrester	NC	38	38		✓			

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Murrayburn	NW – Forrester	C (NC)	38	38				✓	
Murrayburn/ Calderglen	NW – Forrester	C (EYC)	50	38/50					✓(8-6pm)
St Josephs	NW – Forrester	NC	38	38				✓	
Dalmeny	NW – Queensferry	NC	38	38	✓				
Echline	NW – Queensferry	NC	38	38/50				✓(8-6pm)	
Kirkliston	NW – Queensferry	NC	38	38/50				✓(8-6pm)	
Queensferry	NW – Queensferry	EYC	50	50	✓		(8-6pm)		
Queensferry	NW – Queensferry	NC	38	38/50		✓		(8-6pm)	
Clermiston	NW – Royal High	NC	38	38	✓FK			✓	
Cramond	NW – Royal High	NC	38	38	✓FK			✓	
Davidsons Mains	NW – Royal High	NC	38	38/50	✓			(8-6pm)	

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Lauriston Castle	NW – Royal High	FK	38	38	✓				
Fort EYC	NW – Trinity	EYC	50	50	✓		(8-6pm)		
Holy Cross	NW – Trinity	NC	38	38				✓	
Victoria	NW – Trinity	New	n/a	38/50				✓(8-6pm)	
Wardie	NW – Trinity	NC	38	38/50				✓(8-6pm)	

South East

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Buckstone	SE – Boroughmuir	NC	38	38				✓	
South Morningside/New South Edinburgh	SE – Boroughmuir	New	38	38/50				✓(8-6pm)	
St Peter's	SE – Boroughmuir	NC	38	38				✓	
Viewforth	SE – Boroughmuir	EYC	50	50	✓		(8-6pm)		
New Broomhills	SE – Gracemount	New	n/a	38/50				✓(8-6pm)	
Gracemount	SE – Gracemount	NC	38	38				✓	
New Gracemount	SE – Gracemount	NC	n/a	38/50					✓
St Catherines	SE – Gracemount	NC	38	38				✓	
Morton Hall	SE – Gracemount	FK	38	38			✓		
Cowgate	SE – JG	EYC	50	50	(8-6pm)	✓ FK		✓	

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Hermitage	SE – JG	FK	38	38			✓		
Hope Cottage	SE – JG	NS	38	38/50	✓			(8-6pm)	
James Gillespies	SE – JG	NC	38	38			✓		
Royal Mile	SE - JG	NC	38	38	✓				
St Leonard's	SE – JG	NS	38	38/50	✓			(8-6pm)	
Tollcross	SE – JG	C	38	38/50	✓		(8-6pm)		
Cameron House	SE – Liberton	NS	38	38	✓				
Craigour Park	SE – Liberton	NC	38	38				✓	
Gilmerton	SE – Liberton	EYC	50	50	✓		(8-6pm)		
Liberton	SE – Liberton	NS	38	38/50			✓	(8-6pm)	
Liberton	SE – Liberton	NC	38	38				✓	
Prestonfield	SE – Liberton	NC	38	38/50	✓			(8-6pm)	
Spinney Lane	SE – Liberton	NS	38	38/50			✓	(8-6pm)	

St John Vianney	SE – Liberton	NC	38	38/50				✓ (8-6pm)	
-----------------	---------------	----	----	-------	--	--	--	-----------	--

South West

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Dean Park	SW – Balerno	NC	38	38		✓			
Ratho	SW – Balerno	NC	38	50	✓FK			✓(8-6pm)	
Clifton Hall	SW – Balerno	FK	38	38	✓				
Currie	SW – Currie	NC	38	38/50				✓(8-6pm)	
Juniper Green	SW – Currie	NC	38	38				✓(8-6pm)	
Nether Currie	SW – Currie	New	n/a	50				✓(8-6pm)	
Bonaly	SW – Firrhill	NC	38	38				✓	
Braidburn	SW – Firrhill	NC	38	38				✓	
Colinton	SW – Firrhill	NC	38	38				✓	
Longstone	SW – Firrhill	NC	38	50	✓			(8-6pm)	
Oxgangs	SW – Firrhill	NC	38	38				✓	

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Pentland	SW – Firrhill	NC	38	38				✓	
St Mark's	SW – Firrhill	NC	38	38/50	✓			(8-6pm)	
Stickland	SW – Firrhill	FK	50	50		✓			
Balgreen	SW – Tynecastle	NS	38	38/50			✓	(8-6pm)	
Craiglockhart	SW – Tynecastle	NC	38	38			✓		
Dalry	SW – Tynecastle	NC	38	38/50	✓			(8-6pm)	
Craiglockhart	SW – Tynecastle	FK	38	38			✓		
Stenhouse	SW – Tynecastle	EYC	50	50		✓	(8-6pm)		
Stenhouse	SW – Tynecastle	NC	38	38/50				✓(8-6pm)	
Tynecastle	SW – Tynecastle	NS	38	50		✓		(8-6pm)	
Canal View	SW – WHEC	NC	38	38	✓				
Clovenstone	SW - WHEC	NC	38	38		✓			

Setting	Cluster	Type	Current Model	Proposed Model	Date of Implementation to 1140				
					17-18	18-19	19-20	20-21	21-22
Hailesland	SW – WHEC	EYC	50	50	✓		(8-6pm)		
Sighthill	SW – WHEC	EYC	50	50	✓		(8-6pm)		
Sighthill	SW – WHEC	NC	38	38/50		✓		(8-6pm)	

APPENDIX 2

ELC Expansion Plan Capital Projects

Project Name	Project Description	Estimated Total Cost (£)	Estimated Completion
Clifton Hall Forest School	Forest School	50,000	2018/19
Laurison Castle Forest School	Forest School	50,000	2018/19
Dean Park PS Nursery Class	Refurbishment Works	215,000	2018/19
Moffat Early Years Centre	Refurbishment Works	65,352	2018/19
Abbeyhill PS Nursery Class	Refurbishment Works	44,600	2018/19
Prestonfield Primary School Nursery Class	Refurbishment Works	150,000	2018/19
Brunstane Primary School Nursery Class	Refurbishment Works	325,000	2018/19
Queensferry Primary/Early Years Centre	Refurbishment Works	55,000	2018/19
Total Cost 2018/19		954,952	
Catering Equipment	Catering for Early Years Expansion	90,000	2019/20
Refurbishment / reinstatement of production kitchens	Catering for Early Years Expansion	520,000	2019/20
Cammo Forest School	Forest School	50,000	2019/20
Nether Currie PS Nursery Class	New Build		2019/20

		1,518,507	
Granton Primary School Nursery Class	New Build - Replace Existing	2,296,901	2019/20
St Marks Primary School Nursery Class	New Build - Replace Existing	1,776,908	2019/20
Craigentinny Primary/Early Years Centre	New Build - Replace Existing	2,205,634	2019/20
St John Vianney Primary School Nursery Class	New Build - Replace Existing	2,043,275	2019/20
Echline Primary School Nursery Class	New Build - Replace Existing	1,547,007	2019/20
Hope Cottage Nursery School	Refurbishment Works	95,000	2019/20
St Leonards Nursery School	Refurbishment Works	100,000	2019/20
St Peters Primary School Nursery Class	Refurbishment Works	90,000	2019/20
Stanwell Nursery School	Refurbishment Works	175,000	2019/20
Canal View Primary School Nursery Class	Refurbishment Works	145,000	2019/20
Clovenstone Primary School Nursery Class	Refurbishment Works	120,000	2019/20
Total Cost 2019/20		12,773,232	
Mortonhall Forest School	Forest School	50,000	2020/21
Hermitage Forest School	Forest School	50,000	2020/21
Meadow Field Forest School	Forest School	50,000	2020/21
Craiglockhart Forest School	Forest School		2020/21

		50,000	
Craigmount HS Cluster	New Build - [subject to site appraisal]	1,352,620	2020/21
Gracemount HS Cluster	New Build - [subject to site appraisal]	1,279,246	2020/21
Gilmerton PS Nursery Class (Spinney Lane)	New Build - Extend Existing	1,013,979	2020/21
Kirkliston NS	New Build - Extend Existing	1,706,303	2020/21
New South Edinburgh PS Nursery Class	New Build - part of new PS	1,352,620	2020/21
New Broomhills PS Nursery Class	New Build - part of new PS	1,279,246	2020/21
New Victoria Primary School	New Build - part of new PS	1,333,479	2020/21
Ratho Primary School Nursery Class	New Build - Replace Existing	1,352,620	2020/21
Broughton Primary School Nursery Class	New Build - Replace Existing	2,296,901	2020/21
Carrick Knowe Primary School Nursery Class	New Build - Replace Existing	1,611,021	2020/21
Royal High Primary School Nursery Class	New Build - Replace Existing	1,528,627	2020/21
Sighthill Primary School Nursery Class	New Build [subject to review]	2,296,901	2020/21
Total Cost 2020/21		18,603,563	
Leith Academy Cluster	New Build - [subject to site appraisal]	2,296,901	2021/22
Craigroyston HS Cluster	New Build - Pennywell Housing Development	2,630,162	2021/22
Calderglen NS	New Build - Replace Existing		2021/22

		2,127,824	
Total Cost 2021/22		7,054,887	

Contingency

93,336

Total Approved Allocation

39,480,000