

# Education, Children and Families

10:00, Tuesday, 1 March 2022

## Early Years 1140 Capital Programme Update

Executive/routine  
Wards  
Council Commitments

### 1. Recommendations

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- 1.1 It is recommended that Committee note:
  - 1.1.1 The contingency measures being put in place to mitigate further delays in the delivery of five new nurseries at Craigentiny, Granton, Nether Currie, St John Vianney RC and St Mark's RC Primary Schools;
  - 1.1.2 That the current Early Years expansion programme remains deliverable within the Scottish Government grant funding;
  - 1.1.3 That any additional costs incurred on individual projects will need to be considered in terms of their impact on the wider programme.

**Amanda Hatton**

Executive Director of Education and Children's Services

Contact: Robbie Crockatt, Learning Estate Planning Manager

E-mail: [robbie.crockatt@edinburgh.gov.uk](mailto:robbie.crockatt@edinburgh.gov.uk)

## Early Years 1140 Capital Programme Update

### 2. Executive Summary

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- 2.1 This report provides details of Early Years expansion projects in delay and the actions being taken to mitigate their impact. It also highlights that while the Early Years 1140 Capital Programme remains within the available Scottish Government grant funding, rising costs to deliver the programme mean there is a lack of flexibility in the budget to respond to any future cost increases.

### 3. Background

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- 3.1 At its meeting in December 2021 the Education, Children and Families Committee requested that a report be returned to Committee in March 2022 “advising on the progress of tender processes for new nurseries and identifying any capital funding shortfalls and the measures to be put in place to address these.”
- 3.2 This request follows concerns raised in the “[Early Years Update](#)” report considered by Committee in December that further delay in the delivery of nursery accommodation may require that contingency measures be put in place.

### 4. Main report

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#### Early Years 1140 Capital Programme Projects

- 4.1 There are currently 17 ‘live’ projects in the Early Years 1140 Capital Programme, 3 projects that remain in early stages and a further 18 projects that have now completed. The 18 completed projects are refurbishment works at existing early years settings, new Forest Kindergarten’s and the new nurseries at Frogston Primary School and Victoria Primary School.
- 4.2 Appendix 1 provides details of all projects that currently form the Early Years 1140 expansion programme.

#### New Nurseries Under Construction

##### *Project Status*

- 4.3 In December 2021 the Early Years Update report stated that:
- “...the delivery of five new nursery buildings at Craigentenny, Granton, Nether Currie, St John Vianney RC and St Mark’s RC Primary Schools has been further*

*delayed. The most recent completion estimates from the contractor are now mainly in late March 2022 with the latest being Craigentenny in early April 2022... The third and final intake of new children into nursery takes place after the Easter holidays (25 April 2022). Any further delay may mean that the only places available to the children these new nurseries should serve are in other areas of the city. Accordingly, contingency plans are being developed which include considering the installation of temporary accommodation where it is possible to so.”*

- 4.4 Unfortunately, the contractor appointed in August 2021 has advised of further delays nearly every month since their appointment. These delays arise as a result of requests by the contractor for additional design work required to allow them to construct some elements of the nurseries. A timeline of the completion dates provided to the Early Years team is shown in Table 1 (below) including the latest dates at the time of writing:

**Table 1: Five nurseries completion dates reported**

Site	Original Completion dates	Revised Completion date (advised October 2021)	Revised Completion date (advised December 2021)	Revised Completion date (advised January 2022)	Revised Completion date (advised February 2022)
Craigentenny	24 Dec 2021	11 Mar 2022	11 Apr 2022	22 Apr 2022	04 May 2022
Granton	17 Dec 2021	4 Mar 2022	11 Mar 2022	6 May 2022	17 May 2022
Nether Currie	26 Nov 2021	18 Feb 2022	18 Feb 2022	4 Mar 2022	4 Mar 2022
St John Vianney	17 Dec 2021	18 Feb 2022	18 Mar 2022	26 Apr 2022	17 May 2022
St Mark's	13 Dec 2021	25 Mar 2022	25 Mar 2022	11 Apr 2022	11 Apr 2022

#### *Accommodation Pressures*

- 4.5 The new school term following the Easter break will begin on 25 April 2022. The latest completion dates for Craigentenny (4 May 2022), Granton (17 May 2022) and St John Vianney (17 May 2022) means they will certainly not be completed in time for the start of the new term.
- 4.6 Given the proximity of the most recent completion date for St Mark's to the Easter break, and the repeated delays already experienced, it is considered that planning occupation of this building immediately after the Easter break would mean accepting too high a degree of risk. The Early Years team also estimate that there will be sufficient places available in the area prior to August to meet demand.
- 4.7 Nether Currie's revised completion date of 4 March means that there is potential for this building to be available to pupils after the Easter break. However, this is being treated with caution and it is likely that Nether Currie (which doesn't have an existing nursery relocating into the new building) will not open to pupils until the main intake period in August. There will be sufficient places available in the area prior to the summer to meet demand.

4.8 Accordingly, the Early Years team’s assessment of demand for places following the Easter break suggests that it will be necessary to provide additional places at Craigentenny, Granton and St John Vianney.

*Contingency Planning*

- 4.9 The Early Years 1140 expansion project is taking necessary measures to ensure that additional accommodation could be delivered at all sites other than Nether Currie, if it is required.
- 4.10 Preparatory survey work and building warrant applications are being progressed to allow installation of temporary modular nursery accommodation during the Easter break at Craigentenny Primary School and Granton Primary School. The pressure for places at St John Vianney RC Primary School’s nursery can be addressed by expanding provision in the area through the minor installation of additional facilities at Liberton Nursery.
- 4.11 Survey work and warrant application have also been progressed at St Mark’s RC Primary School to allow swift delivery of temporary modular accommodation at that site should delays extend beyond the summer.
- 4.12 Should it be required, installation of the temporary accommodation at Craigentenny, Granton and the additional toilet block at Liberton Nursery would be programmed to take place during the schools Easter break (8 April to 25 April 2022). The estimated costs associated with the survey work and the delivery of the temporary accommodation, should that ultimately prove necessary is set out in Table 2 below. These costs are based on a hire period of 12 weeks with removal planned during the summer break unless the new buildings are not completed:

**Table 2: Cost of contingency accommodation at five nursery sites**

Site	Survey etc costs	12 week hire and Installation	Action Progressing
Craigentenny	£7,428	£115,568.04	Survey only#
Granton	£7,428	£134,698.68	Survey + Installation
St John Vianney*	£5,785	£33,976.20	Survey + Installation
St Mark’s	£7,428	£159,431.16	Survey only
<b>TOTAL</b>	<b>£28,069</b>	<b>£443,673</b>	

\*Installation is temporary toilet block at Liberton Nursery

#Pending outcome of investigation of alternative accommodation option

4.13 An alternative option to temporary modular accommodation is being explored at Craigentenny. Early Years provision is highly regulated and there are requirements for outdoor space, toilet provision, kitchen facilities and play areas that either make other buildings unsuitable or in need of adaptations that cannot be delivered within necessary timescales. However; Craigentenny Community Centre already offer

some Early Years provision and expansion of this provision may provide an opportunity to meet necessary demand. Accordingly, both options at Craigentenny will be developed in parallel.

- 4.14 All of these costs will be met by the Early Years grant from the Scottish Government and will contribute to the rising cost of these five nurseries. The impact of this is considered in the Financial Impact section below.

#### **New Nurseries Awaiting Tender**

- 4.15 The following section sets out the projects that are at the point where a tender process is required to allow the appointment of a contractor.

##### *Kirkliston Early Level Campus*

- 4.16 A tender package, inviting contractors to bid for this project is due to be issued in February 2022. A report to Finance and Resources Committee on Thursday 3 March seeks approval for authority to be delegated to the Chief Executive, in consultation with the Convenor and Vice-Convenor of the Committee to award a contract to the winning tenderer. Securing this approval will mean the project remains on programme with an estimated construction finish date of June 2023.

##### *Ratho Nursery and Library*

- 4.17 A new community hub incorporating library and nursery will replace the existing aging modular nursery and library buildings in Ratho. The project has Planning Approval and is at the point where a tender package is being prepared for issue. However, the design of this new building, which has been delayed due to COVID pre-dates the Council's Business Plan and commitment to carbon zero. Accordingly, a recent review of the building design has highlighted improvements that need to be made to the approved design to allow it to meet the Council's zero-carbon aspirations. These improvements may result in the completion date for the new building moving beyond the currently planned date of August 2023.
- 4.18 Until the new building is completed, Ratho's nursery will continue to operate from its existing building and the public library will continue to operate as a mobile service.
- 4.19 The financial implications of these changes are considered in the Financial Impact section of this report.

##### *Spinney Lane and Carrick Knowe Nurseries*

- 4.20 Significant extensions of Spinney Lane Nursery in Gilmerton and Carrick Knowe Primary School's nursery also have Planning approval and are at the point where a tender package is being prepared for issue. As is the case with the Ratho Nursery and Library, both of these projects were designed prior to the Council's commitment to carbon zero. Accordingly, the same review undertaken at Ratho Nursery and Library has identified a requirement to revisit the designs of these two buildings.
- 4.21 Currently scheduled for completion in August 2023, the redesign may delay the delivery of these nurseries.

- 4.22 Demand for Early Years places in these areas can be met through neighbouring services, albeit parents may not have the same degree of choice in the model by which the 1,140 hours of Early Learning and Childcare they are entitled to are delivered.

## **5. Next Steps**

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- 5.1 The actions being progressed to mitigate the delayed delivery of the five new nurseries at Craigentenny, Granton, Nether Currie, St John Vianney and St Mark's Primary Schools are set out in previous sections. A letter will be issued to parents at any school where the installation of temporary facilities or the introduction of alternative arrangements is considered necessary.
- 5.2 Any additional costs and/or delays arising from the review of designs for new nurseries at Ratho, Spinney Lane and Carrick Knowe will be considered in the context of their impact on the wider Early Years 1140 expansion programme.

## **6. Financial impact**

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### *Capital Position*

- 6.1 The City of Edinburgh Council's original Capital Grant from the Scottish Government to allow expansion to 1140 hours of Early Learning and Childcare was £39.484m. The delay in the delivery of the programme has resulted in underspend in the Scottish Government's revenue grant that has been transferred to capital to cover increasing costs. Until the end of the 2020/21 financial year, this resulted in a further £16.245m being added to the capital budget. A further £7.600m is expected to be added to the capital funding from revenue underspends in the 2021/22 financial year. This will cumulatively increase the available capital budget for Early Years expansion to £63.329m
- 6.2 Appendix 1 shows that the current cost estimate for delivery of the Early Years programme is £57.713m. However, an allowance of £4.116m for contingency has been provided to mitigate potential market volatility. A further £1.500m has been included for the five nurseries. This can all be contained within the £63.329m capital grant available but will be kept under regular review as part of the quarterly capital monitoring process.

### *Further Cost Increases*

- 6.3 It is anticipated that project costs will increase again given continuing market trends. This will require the use of contingency funding and means that there is little scope for flexibility within the Early Years expansion programme. Any additional costs incurred on individual projects will need to be considered in terms of their impact on the wider programme.

## **7. Stakeholder/Community Impact**

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- 7.1 The contingency measures set out in this report are to ensure all parents have access to Early Learning and Childcare provision according to their statutory

entitlement and in line with the Council's Commitment to flexibility in how that provision is made.

## **8. Background reading/external references**

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- 8.1 "[Early Years Update](#)", Education, Children and Families Committee, 7 December 2021

## **9. Appendices**

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- 9.1 Appendix 1: Early Years 1140 Hours Capital Programme

**Appendix 1: Early Years 1140 Hours Capital Programme**

Project Name	Project Description	Project Status	Estimated Completion	Cost Estimate February 2022 (£)
Clifton Hall Forest School	Forest School (Including relocation of Yurt to Bonaly)	Complete	1-Aug-18	58,000
Sighthill Primary School Nursery Class (TU)	Modular Building	Complete	15-Feb-19	456,882
St Cuthbert's RC Primary Nursery Class (TU)	Modular Building	Complete	12-Aug-19	249,537
Abbeyhill Primary School Nursery Class	Refurbishment Works	Complete	15-Aug-19	29,998
Brunstane Primary School Nursery Class	Refurbishment Works	Complete	1-Oct-19	476,555
Queensferry Primary School Nursery Class	Refurbishment Works	Complete	9-Jan-20	219,674
Prestonfield Primary School Nursery Class	Refurbishment Works	Complete	1-Jul-20	280,257
Moffat Early Years Centre	Refurbishment Works	Complete	6-Aug-20	127,478
Newbattle Forest School	Forest School	Complete	15-Aug-20	15,000
Castleview Avenue Forest School	Forest School	Complete	22-Jan-21	114,156
Corstorphine Hill Forest School	Forest School	Complete	22-Jan-21	114,157
Craigmillar Forest School (Castlebrae High School)	Forest School	Complete	22-Jan-21	108,310
Queensferry Forest School	Forest School	Complete	22-Jan-21	117,536
Cammo Forest School	Forest School	Complete	15-Feb-21	227,932
New Frogston Primary School Nursery Class	New Build - part of new PS	Complete	1-Aug-21	1,279,246
Dean Park Primary School Nursery Class	Refurbishment Works	Complete	30-Nov-21	344,114
New Victoria Primary School	New Build - part of new PS	Complete	17-Jan-22	1,333,479
Gylemuir Primary School	Refurbishment Works	Complete	31-Dec-21	44,484
Gilmerton Primary School Nursery Class (Spinney Lane)	New Build - Extend Existing	Pre-Tender	1-Aug-23	2,583,846
Kirkliston Nursery	New Build - Extend Existing	Pre-Tender	1-Aug-23	3,804,914
Carrick Knowe Primary School Nursery Class	New Build - Replace Existing	Pre-Tender	1-Aug-23	3,118,277
Ratho Primary School Nursery Class	New Build - Replace Existing	Pre-Tender	1-Aug-23	3,501,998
Stanwell Nursery School	Refurbishment Works	Pre-Tender	1-Aug-22	246,000
Greengables	Refurbishment Works	Pre-Tender	1-Aug-22	200,000
Broughton Primary School Nursery Class (Powderhall)	New Build - Replace Existing with Powderhall ELCC	Tender	1-Jan-24	3,016,800
Clovenstone Primary School Nursery Class	Refurbishment Works	Tender	8-Apr-22	38,400
Craigroyston High School Cluster (Pennywell)	New Build - MacMillan Hub	Tender Approval	1-Aug-23	6,542,536
Currie Primary School	Refurbishment Works (minor)	Pre-Construction	21-Feb-22	36,000
Liberton Nursery	Refurbishment Works (staff toilet)	Pre-Construction	8-Apr-22	33,600
Nether Currie Primary School Nursery Class	New Build	Under Construction	18-Feb-22	3,636,965
Granton Primary School Nursery Class	New Build - Replace Existing	Under Construction	11-Mar-22	4,867,194
St John Vianny Primary School Nursery Class	New Build - Replace Existing	Under Construction	18-Mar-22	4,681,337
St Marks Primary School Nursery Class	New Build - Replace Existing	Under Construction	25-Mar-22	4,690,574
Craigentiny Primary School Nursery Class	New Build - Replace Existing	Under Construction	11-Apr-22	5,245,254
Canaan Lane Primary School Nursery Class	New Build - part of new primary school	Under Construction	1-Aug-22	1,352,620
Refurbishment / reinstatement of production kitchens	Granton Production kitchen	In Development	1-Apr-23	817,510
Sighthill Primary School Nursery Class	New Build - Replace Existing	In Development	1-Aug-23	3,501,998
Lauriston Castle Forest School	Forest School	In Development	1-Aug-23	200,000
<b>Subtotal</b>				<b>57,712,618</b>
Contingency				4,116,382
Forecast Additional Costs for Five Delayed Nurseries				1,500,000
<b>Total Early Years 1140 Hours Capital Cost</b>				<b>63,329,000</b>