

Appendix 7

Comparison of Education Sites Development - Option Costs

Existing Education Estate			Option 1			Option 2		
4 Schools & 3 CoFE Sites			3 x 11-16 Schools, 6th Form & CoFE at Les Varendes plus CoFE Tech (Workshops), Hair & Beauty etc at Les Ozouets			3 Schools: 2 x 11-16, 1 x 11-19 including 6th Form at Les Varendes plus CoFE at Les Ozouets		
Schools / Facilities	Forms of entry	Classrooms Existing	Forms of entry	Classrooms Existing+New Build	Cost (£m)	Forms of entry / Student Numbers	Classrooms Existing+New Build	Cost (£m)
LMDC Primary	2	17	2	19	7.834	2	19	7.834
LMDC High School	5	45	8	58	21.899			
LMDC sports hall	N/A	685 (m2)	N/A	2266 (m2)	5.553			
LMDC External areas, sports & ground works			N/A	N/A	11.533	N/A	N/A	5.5
LMDC Fees, surveys, project costs, FFE&ICT, design pricing contract risk (8%), VE risk			N/A	N/A	16.815	N/A	N/A	6.95
St Sampson High School	6	42	6	42	0	8	59	12.1
Beaucamps High School	5.5	39	6	45	3.5	6	45	3.5
Grammar School Les Varendes	4	57	900-950 (CFE + 6th Form)	57	24.5	6 (11-16) + 6th Form - 450-500	75	28
CFE Les Ozouets		26	Training College	area (m2)	15	Consolidated CFE 2803 students	77	56.4
CFE Delancey	2803 students full & part time	31						
CFE Coutanchez		27						
Temp. accommodation						N/A	18 temp classrooms	2
			Sub-Total			Sub-Total		
			106.634			122.284		
LMDC enlarged sports hall			N/A	250 (m2)	1.026			
			Total			Total		
			107.66			122.284		

Notes:

The classroom count includes gym, sports hall & the learning resource areas (LRA's) in the primary school

CFE student numbers fluctuate, this is actual figure and is not counted as students enrolled on courses as this would be significantly higher

Further delays to deliver part of the LMDC project may require additional spend on the existing estate to maintain operational building beyond 2020/2021

Existing LMDC sports area includes the main hall which is extensively used for sports

Existing CFE rooms are taken from plans held centrally. The CFE may have made some slight alterations since occupying these sites

Option 1 & 2 rooming requirements for the high schools are from the curriculum modelling data (10th May 2017) based on current curriculum offer

Option 1 & 2 LBHS cost to be confirmed once feasibility study completed late July/early August 2017

Option 1 & 2 Les Varendes, no costs are included should/if sports fields (OI's & OE's) need to be purchased for long term protection of use

Option 1 LMDC costs (QS cost report received 5th June 2017) include: High & Primary schools, Sports and externals to present day costs excluding inflation & assumes all VE achieved. WORK IN PROGRESS

Option 1 LMDC costs assume single phase delivery. If parts are phased into next Capital Prioritisation period costs increase by approx £1.6m excluding inflation.

Option 1 LMDC enhanced sports saving from VE schedule (£858,000 + £168,000)

Option 1 Les Varendes cost for remodelling and refurbishment to be updated once feasibility study completed late July/early August 2017

Option 1 CFE (LOC) requirements being finalised. Indicative cost for delivering Tech facilities - workshops/catering etc. £9.5m and assumption remaining 1500m2 of refurbishment/remodelling for facility requirements (£5.5m)

Option 2 CFE costs from Armson's PM Report No.1. Costs and provision needs further review

Option 2 SSHS costs and provision needs further review

Option 2 Les Varendes rooming requirement from the curriculum modelling data (10th May 2017) based on current curriculum offer

Option 2 LMDC Primary (only): some externals works, external sports & demolition costs still appropriate but would need reviewing if this option delivered.

Option 2 temporary accommodation cost of £2m (assumption 18 x temp classrooms) servicing & installation. Feasibility study will complete late July/early August 2017

Other costs bench marked against LMDC & CFE cost build-up until feasibilities are complete

No allowances made for transition costs

All elements of both options to be re-costed once feasibility studies are complete