

**Comparison of Education Sites Development - Option Costs**

**APPENDIX 6**

Schools / Facilities	Existing Education Estate		Option 1 - Phase 1			Option 1 - Phase 2			Option 2		
	4 Schools & 3 CoFE Sites		3 x 11-16 Schools, Les Varendes Sixth Form College, LOC Further & Higher Education Institute - Workshops, Catering, Hair & Beauty			3 x 11-16 Schools, Les Varendes Sixth Form College, LOC Further & Higher Education Institute - Workshops, Catering, Hair & Beauty			3 Schools: 2 x 11-16, 1 x 11-19 (including 6th Form) at Les Varendes, CoFE at Les Ozouets & LMDC Primary		
	Forms of entry	Classrooms Existing	Forms of entry	Classrooms Existing + New Build	Cost (£m)	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	8.823	2	19	8.823
LMDC High School	5	45	8	58	22.541						
LMDC Sports Hall	N/A	685 (m2)	N/A	2266 (m2)	6.333						
LMDC External areas, sports & ground works - Phase 1			N/A	N/A	8.153						
LMDC External areas, sports & ground works - Phase 2 & Primary Only						N/A	N/A	4.42	N/A	N/A	4.42
LMDC Land to east			N/A	N/A	0.18						
LMDC Design Fees & Surveys (to date)			N/A	N/A	2.68				N/A	N/A	2.68
LMDC Design Fees & Surveys to complete			N/A	N/A	3.58	N/A	N/A	1.87	N/A	N/A	1.87
LMDC FFE & ICT			N/A	N/A	2.544	N/A	N/A	0.622	N/A	N/A	0.622
LMDC Design, Pricing, Change & VE Risk			N/A	N/A	3.497	N/A	N/A	1.278	N/A	N/A	1.278
St Sampson High	6	42							8	59	5.921
Les Beaucamps High	5.5	39							6	45	3.222
Les Varendes	4	57	Sixth Form College	57	21.334				5 (11-16) + 6th Form - 450-500	75	31.969
CFE Les Ozouets	2803 students full & part time	26				Further & Higher Education Institute	area (m2)	16.979	Consolidated CFE 2803 students	area (m2)	46.631
CFE Delancey		31							N/A	Temp acc.	2.918
CFE Coutanchez		27							N/A	2016-2024	3.854
Temp. accommodation											
Programme/Project Management Cost (2016-24)			N/A	2016-2020	2.003	N/A	2021-2024	1.851			
			Sub-Total 72.845 *			Sub-Total 35.843 *			Sub-Total 114.208 *		
LMDC community sports			N/A	250m2 + ext. lighting	1.026						
			Total 73.871			Total 35.843			Total 114.208		
						Option 1 Total 109.714			Option 2 Total 114.208		

Appendix 6 notes overleaf

#### **Appendix 6 Notes:**

LMDC Primary - classroom count includes gym, sports hall & the learning resource areas (LRA's)

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 High 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

CFE, Les Varendes, LBHS and SSHS - project briefs at feasibility stage. Briefs require additional work and confirmation of exact requirements, to be developed in future design stages

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

Option 1 & 2 CFE, LBHS, Grammar, SSHS & temp.acc costs taken from QS costing assessment dated 17th Oct 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 31st October 2017) include: High & Primary schools, Sports and externals to present day costs excluding inflation & assumes all VE 1&2 is achieved.

Option 1 LMDC enhanced sports saving from VE schedule (£858,000 + £168,000) = £1.026m

Option 1 LMDC not all external sports provision can be delivered in phase 1

Option 1 Les Varendes - swimming pool area remodelled into teaching accommodation

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

Option 2 LMDC - Primary (only) costs include externals works, external sports & demolition of all existing buildings

Programme costs - Programme Cost data 3rd Nov 2017

No allowances made for transition costs (staff, transport etc)

All costs are present day excluding inflation

\* Like for like costs

2017.11.06 - V10

EDP - AD