

Projected Capital Costs summary of Early Years Expansion

The analysis of accommodation has identified a series of potential solutions:

Refurbishment projects have been identified in around 6 existing schools. In these settings, there is spare capacity within the footprint of the school which with some remodelling can provide the additional accommodation required and give provision for around 250 additional spaces. Based on the Scottish Government return, this work would be awarded in the region of £1.3 million.

Extension to the existing building at one school would be required and appropriate, providing an additional 100 spaces and being eligible for around £1.2 million

A very small number of new build provisions (3/4) have been identified as being required in the Galashiels, Hawick and Peebles areas. These provisions would provide for the surplus spaces which cannot be achieved in the locality through utilising existing spaces. In total these would provide over 300 spaces and indicatively would attract £5.5 million approximately.

Additional capital for the provision of furniture and equipment to meet the demands of the extended hours has been identified as around £500k. This would be for items such as dining and sleep furniture and additional resources.

The total capital cost recorded on the return to Scottish Government is **£8,753,007**

It should be noted that the indicative capital costs included in this report are based on generic SFT pupil number / floor area metrics (£/m²) which generate the output costs and do not relate to specific individual capital projects. In developing future specific capital projects and desired outcomes, the actual capital costs will require to be developed by the Capital Projects team in conjunction with Education and Finance colleagues and which will include all appropriate contingency and risk allowances proportionate to the design development process and geographical location of each facility.

As schemes may comprise a combination of refurbishment, extension or new build elements, each of which will have different cost parameters and have as yet unknown potential impacts on established facilities, which could include a requirement for construction works in live operational facilities within the school or the provision of temporary decant accommodation for example, there is the potential that the Council may be required to supplement the indicative capital costs in order to achieve the desired final outcomes or solutions.