

The Institute is pivotally located to provide bespoke training programmes for industry. For example, the profile of students on the National Apprenticeship programme shows the extent of the Institute's collaboration with the industry. Similarly, in the area of hospitality skills training, the institute has formed strong links such that students can be placed in industry during each summer of the programme as well as during term time on a work-shadowing basis.

## **7- Options**

In assessing the need for this project, state the following:

**a) What other options were considered?**

Leased space was considered but the absence of appropriate facilities has meant that it cannot be a viable option

**b) Detail why each individual option was not favoured?**

Leasing is a relatively expensive option in any event. The establishment of the building will mean that the Institute can be the national centre for craft training and professional development- with proximate access to educational and training resources in other schools within the Institute.

**c) Was the option of doing nothing considered and what are the consequences of doing nothing?**

Doing nothing would be a huge disservice to the people and industries of the region as we have immense potential, with the addition of the space this project offers, to address the socio-economic inequity and to provide higher incidents of training for industry that are currently not being addressed.

**d) Explain the rationale for selecting this preferred option?**

The project as proposed to the Kelly Panel was preferred as it was an integral part of our agreed master plan, with a projected student population of 3,000.

## **8 - Programme**

**a) Show the indicative programme for the design and construction of this project.**

We understand that it is likely that the 4 projects on the ITT Dublin campus are likely to be procured by way of a PPP. Because of this, this information requested does not apply.

**b) Indicate the milestone dates such as appointment of design team, planning permission, tendering, going to site, contract duration and completion.**

We understand that it is likely that the 4 projects on the ITT Dublin campus are likely to be procured by way of a PPP. Because of this, this information requested does not apply.

**c) Provide details of project co-ordinator, and project board to which the co-ordinator will report?**

We understand that it is likely that the 4 projects on the ITT Dublin campus are likely to be procured by way of a PPP. Because of this, this information requested does not apply.

## **9 – Costs**

- a) Complete total project cost (TPC) sheet to include fees, fit out, furniture and equipment, planning and all other charges etc.**

See Appendix 2

- b) Provide indicative cash flow profile by year to distinguish between fees, contractor's costs, infrastructure works, commissioning costs, fit out, furniture and equipment.**

We understand that it is likely that the 4 projects on the ITT Dublin campus are likely to be procured by way of a PPP. Because of this, this information requested does not apply.

- c) Detail any additional recurrent costs associated with this project.**

Yes. There will be costs associated with the expansion of the course provision in terms of hiring new staff and then the normal recurring costs per annum associated with the new courses.

## **10 – Risks and Constraints**

- a) Identify the risks and constraints associated with the preferred option.**

None identified.

- b) Identify potential impact on the preferred option of adverse circumstances. (eg asbestos/dry rot/roof condition in refurbishment projects. Ground conditions/planning delays or conditions/archaeological finds in new build projects etc.)**

There is a low probability of archaeological finds.

There is a possibility of encountering difficult ground conditions.

- c) Indicate how risks will be mitigated and /or managed**

Archaeological finds. We will have excavations monitored by an Archaeologist. We have undertaken work in the vicinity of the proposed site with no archaeological finds to-date

Ground Conditions - An allowance for piling has been made in the cost plan.

## Appendix 1

### Schedule of Accommodation

## Schedule of Overall Accommodation for (Name of Project):

Catering and Tourism Building

Number of Students for whom provision is being made in this Building:

350

N° Rooms	Occu-pancy	Type of Space	Depth	Width	Room Area	Total Area
		TEACHING SPACES				
2	120	Tiered Classroom(s) (add additional rows if different sizes)			70.0 m2	140.0 m2
		Non Tiered Classroom(s)			0.0 m2	0.0 m2
5	200	Non Tiered Classroom(s)			50.0 m2	250.0 m2
6	120	Non Tiered Classroom(s)			35.0 m2	210.0 m2
1	60	Lecture Theatres (Tiered)			100.0 m2	100.0 m2
		Lecture Theatres (Non Tiered)			0.0 m2	0.0 m2
		Tutorial Rooms			0.0 m2	0.0 m2
3	48	Workshops			115.0 m2	345.0 m2
2	32	Workshops			110.0 m2	220.0 m2
3	24	Workshops			75.0 m2	225.0 m2
1	80	Workshops			160.0 m2	160.0 m2
1		Workshops			50.0 m2	50.0 m2
4		Workshop Storage			20.0 m2	80.0 m2
5		Workshop Storage			10.0 m2	50.0 m2
1		Workshop Storage			5.0 m2	5.0 m2
1		Workshop Storage			50.0 m2	50.0 m2
1		Workshop Preparation Areas and Facilities			40.0 m2	40.0 m2
1		Workshop Preparation Areas and Facilities			30.0 m2	30.0 m2
		Laboratories / Stores / Prep Areas/Demonstration Rooms			0.0 m2	0.0 m2
1	40	Computer Laboratories			100.0 m2	100.0 m2
1	25	Computer Laboratories			50.0 m2	50.0 m2
		Research Space			0.0 m2	0.0 m2
1		Library and Study Areas (if required separate from main library)			45.0 m2	45.0 m2
	749	TOTAL TEACHING AREA:				2150.0 m2
		ADMINISTRATION				
3		Administrative Staff Offices			20.0 m2	60.0 m2
1		Reception / General Office			40.0 m2	40.0 m2
		Staff Room			0.0 m2	0.0 m2
		Staff Services Areas			0.0 m2	0.0 m2
1		Academic Staff Offices			300.0 m2	300.0 m2
1		Meeting Room			40.0 m2	40.0 m2
		Medical /Rest Room			0.0 m2	0.0 m2
		Caretaker's Work Area			0.0 m2	0.0 m2
2		(other) Staff Toilets			25.0 m2	50.0 m2
2		(other) Staff Toilets & Changing			30.0 m2	60.0 m2
		TOTAL ADMINISTRATIVE AREA:				550.0 m2
		ANCILLARY SPACES	% of Overall Area			
		Students Services Areas (café, snack bar)	3.4%		n/a	100.0 m2
		Merchandising / Commercial Space	%		n/a	0.0 m2
		Storage	%		n/a	0.0 m2
		Lockers	%		n/a	0.0 m2
		Plant and Server Rooms	2.2%		n/a	66.0 m2
		Toilet Provision	3.4%		n/a	100.0 m2
		Social Space	%		n/a	0.0 m2
		Circulation	21.4%		n/a	634.0 m2
		Internal Walls (6% maximum)	%		n/a	0.0 m2
		TOTAL ANCILLARY AREA:	30.3%			900.0 m2
		TOTAL AREA:				3600.0 m2

## Appendix 2

### Total Project Costs

Institute of Technology Tallaght	<b>PROJECT</b> Catering and Tourism Building
Provision of a Tourism and Catering building with a floor area of 3,600 square metres	<b>PROJECT STAGE</b> (Stage on which Total Project Cost is based) 1
	<b>BASE DATE</b> 31st December 2005

				<b>TOTAL COST</b> €	
<b>BUILDING CONTRACT</b>					
		€/m <sup>2</sup>	Total		
1.1 Basic Building Cost (New Build)	3,600	m <sup>2</sup>	1,957	7,045,056	
1.2 External Works Allowance		%		406,579	
1.3 Abnormal Costs				309,094	
1.4 Works to Existing (if applicable)		m <sup>2</sup>		666,453	
1.5 Fixed Furniture and Associated Fittings				1,484,169	
<b>Construction Cost</b>		€		<b>9,911,351</b>	<b>9,911,351</b>
	Less V.A.T. (13.5%)			-1,178,883	
				8,732,467	
<b>PROFESSIONAL FEES</b>					
2.1 Architect	6.10	%		532,681	
2.2 Quantity Surveyor	3.05	%		266,340	
2.3 Civil/Structural Engineer	2.35	%		205,213	
2.4 Services Engineer	2.35	%		205,213	
	13.85	%		1,209,447	
2.5 Project Supervisor Design				50,000	
				1,259,447	
Value Added Tax, 21%				264,484	<b>1,523,931</b>
<b>LOOSE FURNITURE &amp; FITTINGS</b>					
3.1 Estimated cost				2,513,723	<b>2,513,723</b>
<b>EQUIPMENT</b>					
4.1 Estimated cost (based on submitted schedule)		included in 3 above			<b>0</b>
<b>SUNDRY COSTS</b>					
5.1 Advertisement for selection of tenderers				5,000	
5.2 Planning Application fee				38,000	
5.3 Fire Certificate Application fee				10,440	
5.4 Clerk of Works				100,000	
5.5 Service Charges, Statutory Contributions				302,724	
5.6 Increased Costs during construction or Price Variation Buy-out (estimated amount inclusive of post contract fees, if applicable)				991,135	
5.7 Other, if any (specify)					<b>1,447,299</b>
<b>TOTAL PROJECT COST</b>				€	<b>15,396,303</b>