

# CIF WESTERN & MIDLAND REGIONAL SEMINAR



AN ROINN | DEPARTMENT OF  
OIDEACHAIS | EDUCATION  
AGUS SCILEANNA | AND SKILLS

Larry McEvoy, FSCSI, FRICS  
Technical Manager  
Planning and Building Unit  
Tullamore

# CIF WESTERN & MIDLAND REGIONAL SEMINAR

- Capital Expenditure 2012 – 2013
- Outturn for 2014
- Pressure for School Buildings
- Pipeline for 2015, 2016 and beyond
- Current issues for DoES

# Medium Term Education Capital Investment Framework

1. Allocation 2012-16 of **€2.210bn** for Education Sector
2. Schools - €2.0705bn
3. Higher Education - €125m
4. Other Investment - €15m

# CAPITAL ALLOCATION 2012 - 2016

YEAR	ALLOCATION	SPENT
2012	€430m	€410m
2013	€415m	€440m
2014	€475m	€546m
2015	€475m	€530m
2016	€415m	€415m
<b>TOTAL</b>	€2,210m	€2,341m

# 2012 and 2013 Capital Expenditure

## 2012 Expenditure - €410m

- Schools - €347m
- Higher Education - €55m
- Other sectors - €8m

## 2013 Expenditure - €440m

- Schools - €361m
- Higher Education - €69m
- Other sectors - €10m

# Higher Education Expenditure 2012 and 2013

€124m expended on:

- UCC – Medical Facility
- UCD – Science Centre and School of Law
- Maynooth – Library
- Mary Immaculate College – Phase 1 (b) Development
- Trinity – Medical Facility
- University of Limerick – Physical Education & Sports Science Building and Graduate Medicine Facility
- Athlone Institute of Technology – Engineering Building
- Dun Laoghaire Institute – National Film School
- Letterkenny Institute of Technology – Science Labs Extension
- St Patrick’s Teacher Training College, Drumcondra
- DIT - Grangegorman

# School Sector Expenditure 2012 and 2013

## €708m

- €437m on Large Scale Projects
- €33m on Site Acquisitions
- €159m on Additional Accommodation and replacement of rented prefabs
- €22m on Emergency Works
- €10m on Furniture and Equipment
- €28m on Minor Works Grant
- €19m on other smaller programmes

# Projects Completed in 2012 and 2013

- 57 New Schools and 40 Large Scale Extensions completed
- 619 Devolved projects (additional accommodation and prefab replacement)
- Over 40,000 additional permanent school places provided and over 18,500 school places were enhanced or replaced
- 875 emergency works projects were approved



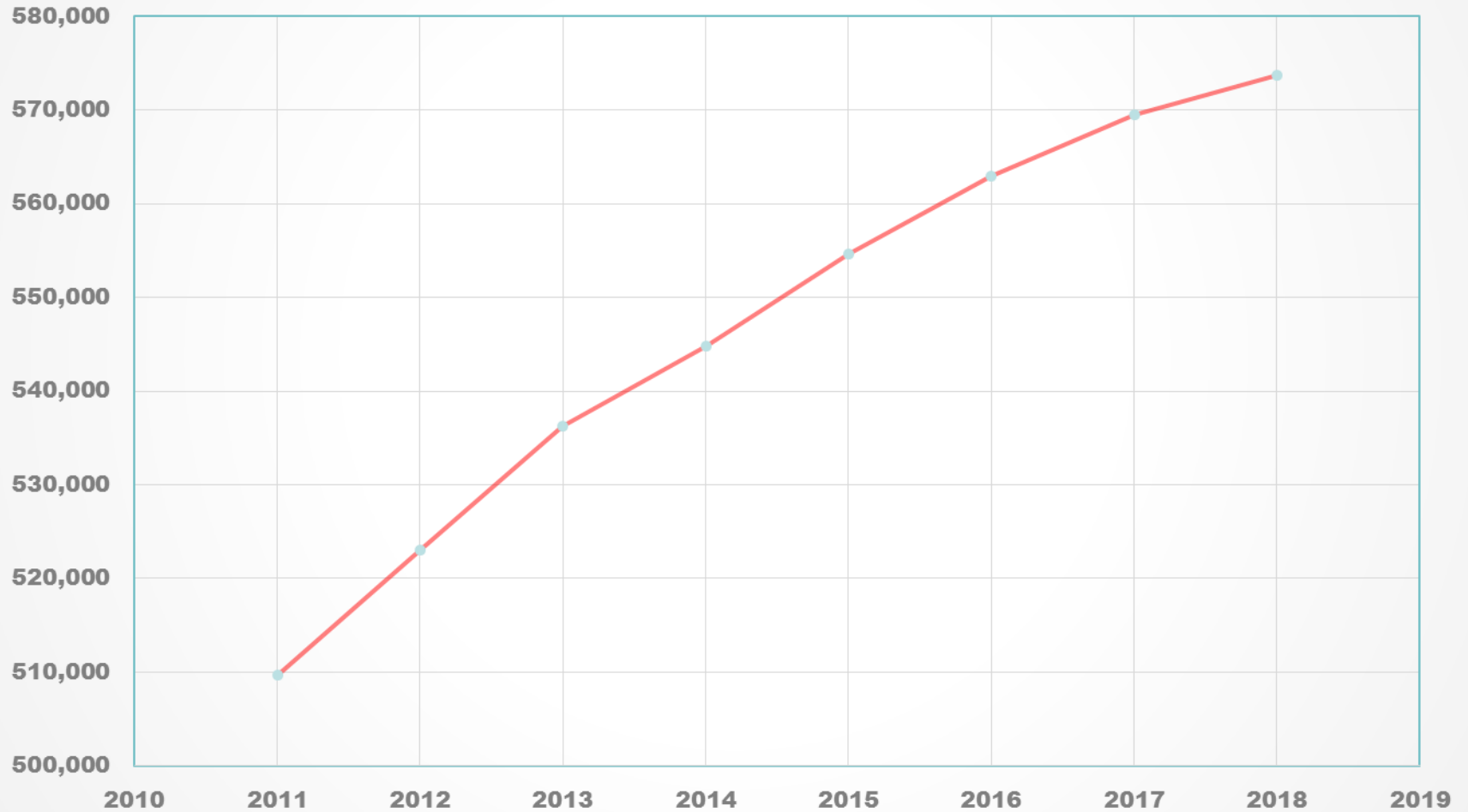
# Demographics

## Birth Rate

- 2000 – 54,789
  - 2008 – 75,173
  - 2009 – 75,554 (highest since 1896)
  - 2010 – 75,174
  - 2011 – 74,650
  - 2012 – 72,225
  - 2013 – 68,930
- 
- Demand for school places monitored by the Forward Planning Section in the Department

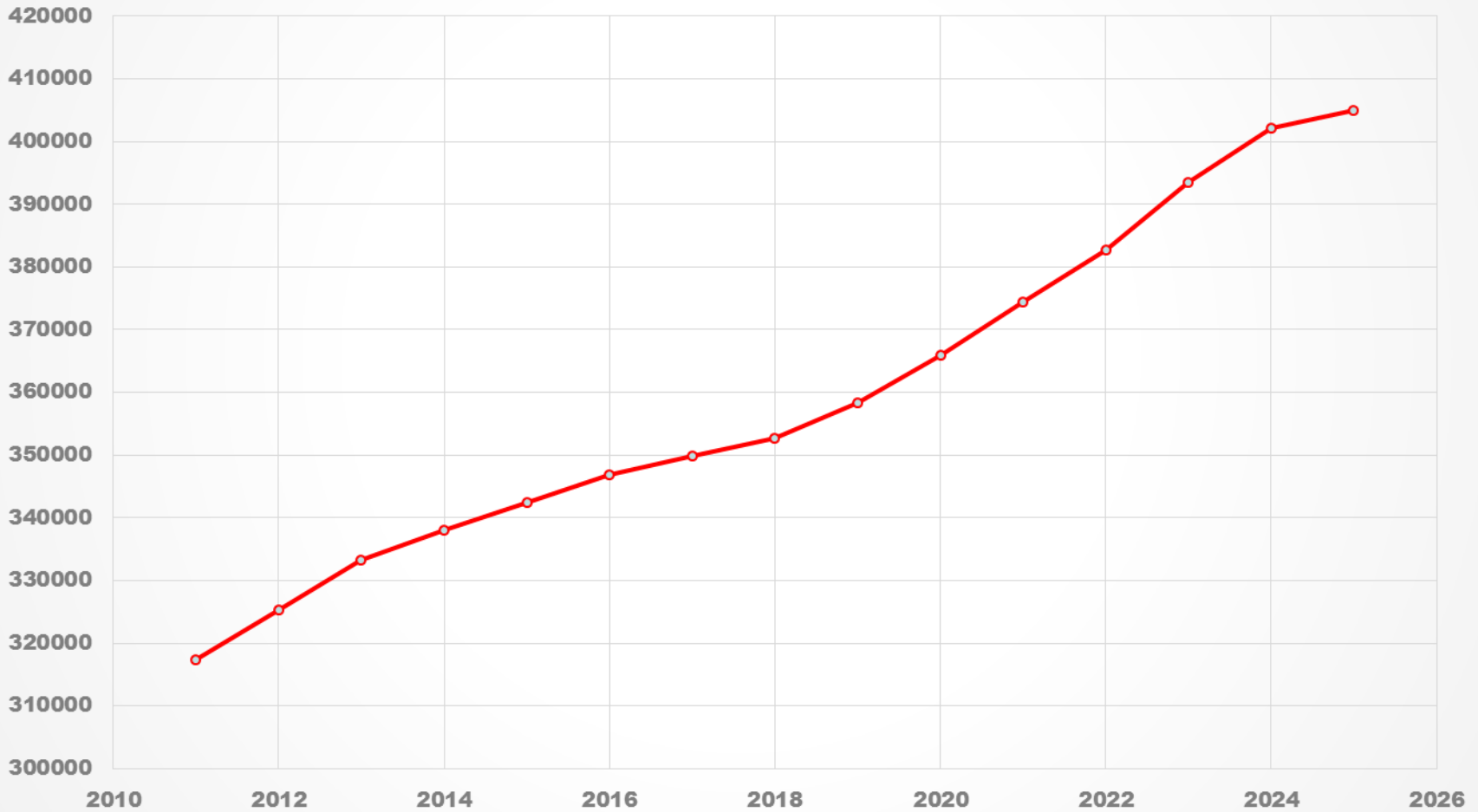
# DEMOGRAPHICS

**PROJECTED ENROLEMENT AT PRIMARY LEVEL  
2014 - 2018**



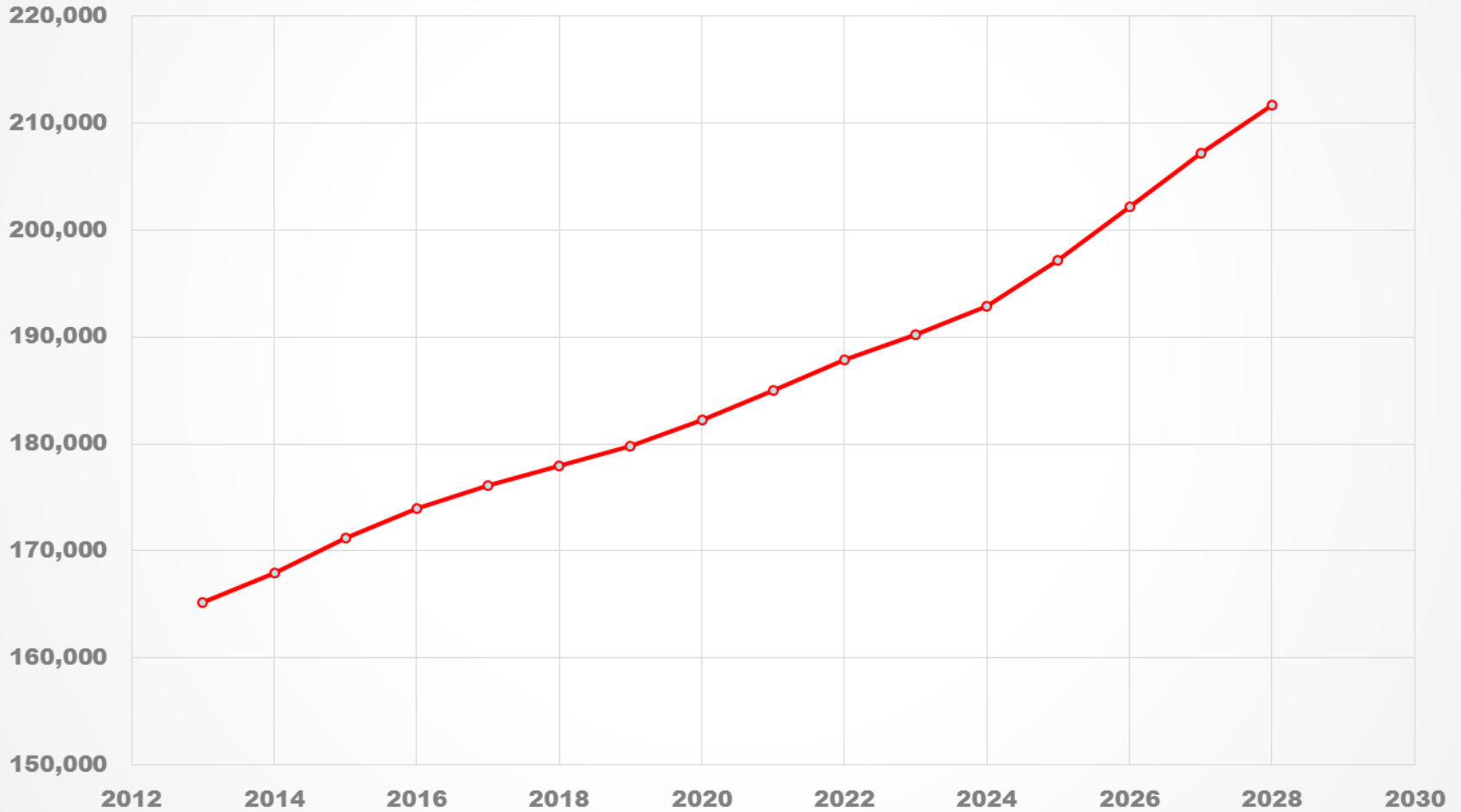
# DEMOGRAPHICS

**PROJECTED ENROLEMENT AT SECOND LEVEL  
2014 - 2025**



# DEMOGRAPHICS

**FULL TIME DEMAND IN DOES AIDED THIRD LEVEL  
INSTITUTIONS 2013 - 2028**



# Meeting demand for school places

## Five year plan - 12 March 2012

- 275 Large Scale Projects to commence construction over a five year period – 157 new schools and 118 extensions.
- 56 projects to commence construction in 2012 including 8 PPP projects
- 50 projects to commence construction in 2013
- 70 projects to commence construction in 2014
- 99 projects to commence construction in 2015/2016

# PROGRESS TO DATE

## 56 Projects to commence in 2012

- 49 Large Scale Projects completed
- 6 Large Scale Projects under construction
- 1 Large Scale Project not yet on site

## 50 Projects to commence in 2013

- 19 Large Scale Projects completed
- 12 Large Scale Projects under construction
- 19 Large Scale Projects not yet on site

# PROGRESS TO DATE

## 70 Projects to commence in 2014

- 5 Large Scale Projects completed
- 20 Large Scale Projects under construction
- 45 Large Scale Projects not yet on site

## 28 Additional Projects (stimulus package)

- 1 Large Scale Project complete
- 13 Large Scale Projects on site
- 14 Large Scale Projects not yet on site

# DELIVERY

168 Projects at 1<sup>st</sup> Jan 2014

- Traditional 111
- Rapid (D&B) 11
- ETBs (formally VECs) 20
- OPW 8
- NDFA (D&B) 16
- Local Authority 2



# 2014 CAPITAL ALLOCATION

## Total 2014 Allocation - €546m

- Schools - €500m
- Higher Education - €35m
- Other sectors - €11m

# SCHOOLS ALLOCATION €500m

- Large Scale Projects €300m
- Additional Accommodation €60m
- Summer Works Scheme €55m
- PPP projects €31m
- Sites €15m
- Emergency Works €12m
- Furniture and Equipment €7m
- Other €20m

# ADDITIONAL ACCOMMODATION

- to cater for the accommodation needs of newly recognised schools;
- to cater for a school's accommodation requirements where an additional teaching post has been sanctioned by Teacher Allocation Section and all available alternative accommodation within the school is already being used for classroom purposes;
- where a major building project is in the pipeline and a short term accommodation problem has arisen
- 286 projects approved in 2013

# PREFAB REPLACEMENT

- 171 Projects approved in 2012
  - (152 completed; 13 on site)
- 46 Projects approved in 2013
  - (4 completed; 9 on site)
- €56m allocated to date

# SUMMER WORKS SCHEME 2014

- Priority/Category 1: Gas Works
- Priority/Category 2: Electrical Works
- Priority/Category 3: Mechanical works
- Priority/Category 5: Toilet facilities
- Priority/Category 6: Roof works
- Priority/Category 7: Window projects
- Priority/Category 8: Curricular requirement projects
- Priority/Category 9: Other structural improvements
- Priority/Category 10: External environment projects

# SUMMER WORKS SCHEME 2014

- 386 Gas, Electrical, Mechanical (€36m)
- 386 Toilet Refurbishments, Roofs (€35m)
  
- 582 Primary School projects (€42.5m)
  - (279 complete; 224 on site)
- 204 Post-primary School projects (€29.3m)
  - (51 complete; 93 on site)

# THIRD LEVEL

- Additional budget allocation €50m
- Will allow significant projects to proceed
  - UL - Library
  - NUIG – Biology Building
  - St. Pat's, Drumcondra
  - UCD – Confucius Building
- Possibility of further funding

# PPPs

- **Bundle 3 – completed Q1 2014**  
(Doughiska, Ballinamore, Doon, Tramore, Athlone, Gorey)
- **Bundle 4 - due on site shortly**  
(Tulla, Skibbereen, Dundalk, Carrick-on-Suir)
- **Bundle 5 – on site in 2016**  
(Kells, Bray, Wexford Town, Carlow Town, Celbridge)
- **Grangegorman**



# CAPITAL REVIEW

- 2016 – 2020
- Submissions to DPER
- Increase in capital required for:
  - Demographic demand
  - Building refurbishment (all levels)
  - Increased building standards (NZEB)
  - Equipment renewal
  - ICT infrastructure and equipment
  - PPPs – unitary charges
  - Research at Third Level
  - SOLAS (further education)
  - Construction inflation

# ISSUES ARISING IN 2014

- Building Control (Amendment) Regulations 2014
- Dispute Resolution
- Pressure on Building Costs
- Technical Guidance
- Building Quality

# ISSUES FOR DoES IN 2015

- Tender levels
- Capacity issues (consultants, contractors & sub-contractors)
- Financial stability issues (contractors)
- Financial Robustness assessment
- PWC Review
- New EU Directives
- New 5 year plan
- Technical Guidance Documents