

**JOHN KELLY GIRL'S & BOY'S ACADEMIES:
MASSING OPTIONS APPRAISAL**

November 2008 (Revised Version 2)



Contents Page

1. Executive Summary
2. Background
3. Current Status: Constraints and Issues
 - 3.1. The Site
 - 3.2. The Buildings
 - 3.3. Planning Implications
4. Options Appraisal
 - 4.1. Option A
 - 4.2. Option B
 - 4.3. Options C and D
 - 4.4. Option Appraisal Summary
5. Next Steps: Points to Consider
6. Appendix A: Existing site details and Scheme Options:
 1. Existing Site Plan – current site context
 2. Existing Site Plan – current building location
 3. Sections A – D
 4. Sections 1 - 4
 5. Existing Building Areas
 6. Option A: Base Site Plan
 7. Option A: Proposed Site Plan
 8. Option B: Base Site Plan
 9. Option B: Proposed Site Plan
 10. Option B: Construction Phases
 11. Option C: Base Site Plan
 12. Option C: Retained Building Areas
 13. Option C: Proposed Site Plan
 14. Option C: Construction Phases
 15. Option D: Base Site Plan
 16. Option D: Retained Building Areas
 17. Option D: Proposed Site Plan
 18. Option D: Construction Phases
7. Appendix B: Partnership for Schools' informed revised Options A and B
Notional Costs
8. Appendix C: Revised Option A (November 2008)

John Kelly Girls and Boys Academies Massing Options Appraisal

1. Executive Summary

This report sets out the Options Appraisal for the location of two new Academies, assessing the feasibility and notional cost-benefits of using both the current school site and the potential approach to include additional land to be acquired through a Compulsory Purchase Order (CPO) Process.

The study includes the assessment of the capacity of the whole site to accommodate the proposed new Academies and considers the implications of the London Borough of Brent Planning Policy set out in SPG17; resulting in the development of four key approaches.

The outcome of this assessment will inform the cost-benefit analysis of the four key options presented; setting parameters for the more detailed stage of full feasibility and scheme development. This will incorporate the education and community needs alongside further, more detailed exploration of the sites' opportunities and constraints.

2. Background

The John Kelly Girls and Boys Technology Colleges are two independent single sex schools which are located within the same site boundary. The total area of which is 36,030sqm (8.9acres). The Girl's Colleges' boundary covers 18,180sqm (4.49acres) of this area and the Boy's College, 17,850sqm (4.41acres).

The existing school building for the Girl's College is 6410sqm and the Boy's, 5465sqm. Both schools are over capacity and have had to bring temporary classrooms onto the site to accommodate the current number of pupils, which for the Girls is 769 11-16yrs plus 160 6th Form and the Boys is 587 11-16yrs plus 135 6th Form. The buildings have been deemed to be in a poor state of repair, with some buildings of particular concerns with regards to their remaining life and suitability as school buildings fit for modern size and education delivery.

In June 2008, the London Borough of Brent and the Academy Lead Sponsor, The British Edutrust Foundation, submitted the Expression of Interest (EOI) to DCSF. It proposed that the John Kelly Girls and Boys Technology Colleges become two new independent single sex Academies, located on the current site with the concept that they will "co-operate in providing for students on the combined campus excellent educational opportunities. This cooperation aims to be particularly close post-16yrs with shared post-16 provision" (*EOI/June 2008*).

The EOI proposes that the Girl's Academy will be 6fe (900 11-16yrs) and have a 200 place 6th form and the Boy's Academy will be 5fe (750 11-16yrs) and have a 200 6th form. The total number of pupils across the two schools therefore will be 2050.

Currently both schools are Specialist Technology Colleges. The EOI sets out the objective that the Girls Academy will have Language as its Lead Specialism and have Technology as its second and the Boys Academy will have Mathematics as its Lead Specialism and Technology as its second.

The community which both schools serve is ethnically diverse with up to 96% of the school population being from Ethnic Minority groups of which a large portion are

Muslims. The community experiences multiple deprivation with Indicators of Multiple Deprivation including up to 43% of pupils being eligible for School Meals, 30% above the national average; and up to 80% of pupils for whom English is not their first family language. Such indicators identify the need to invest in this community to improve the life chances of the pupils and their families. The Academies have the potential to add great value to both education attainment and social development of its pupils and in becoming a community hub to support the local community.

In 2004, the London Borough of Brent commissioned Cube Design to develop a Design Statement for the development of the two Academies on the existing site. The report produced recommended acquiring additional land to accommodate the concept scheme developed. This land is located within the Dollis Hill Estate and would require a CPO process to be agreed and put into place. The basis for this recommendation was due to the anticipated building capacity required to support the planned pupil numbers and the Planning constraints understood to be in place.

The Cube Report identifies that for the total school population to be 1500 11-16yr olds with 250 6th form and area of 20,309sqm would be required. Since this time, the Academy Programme has revised the square meter allocation per pupil and brought more into line with the Building Bulletin 98 (BB98), resulting in no additional area allocation over and above that set out for pupil numbers. Therefore, the area required to accommodate the revised pupil number of 2050 across the two schools is 18,850sqm.

3. Current Status – Constraints and Issues

London Borough of Brent has carried out an assessment of alternative sites within the locality where the John Kelly Schools could be re-located; the result of which has confirmed that there are no alternatives to the schools' current site. Furthermore, it has been identified that there are no alternative sites for the temporary accommodation required to house the pupils during the build period. Therefore, the options identified must consider the implication of remaining on the existing site and accommodating temporary buildings for the duration of the construction period.

The site and the buildings have a number of key issues and constraints that must be addressed to ascertain if the current site can accommodate the required increase in pupil number and therefore increased area for the school buildings and external space.

Site capacity is subject to both the physical constraints the site experiences and the Planning Policy; both of which have been assessed and tested to identify the four key approaches presented in this report.

The buildings' condition is a third key constraints in terms of re-development opportunities, further technical studies will be required. The extent of which will be subject to the key option/s which is to be taken forward.

3.1. The Site

The current schools site is surrounded by residential properties, with gardens backing onto the schools site boundary; Appendices 1 and 2 show the Existing Site Plan. Both schools are accessed via one entrance point off Crest Road, which provides the only vehicular access for the whole site. A second pedestrian access is in place off Dollis Hill Lane, to the south of the site. This is currently understood to be used in a managed way, and potentially providing access to Gladstone Park but

offers limited access opportunities due to its steep gradient leading up to the Boys' school buildings.

An initial key constraint of the site is its topography, with the site sitting on a relatively steep gradient with the lowest points being at the main school entrance and the pedestrian entrance from Dollis Hill Lane, leading up to the highest point towards the centre of the site at the location of the Boy's school. To ensure the Massing Options developed were feasible in terms of the land form, a full Topographical Survey has been undertaken; this provides key technical details on which the options presented have been based.

Sections A – D and 1 – 4 (Appendices 3 and 4) present the findings of the Topographical Survey and provide an initial assessment of the site, which has informed each of the Options presented below.

3.2. The Buildings

An appendix 5 shows the existing building areas for both schools.

The DFES Suitability Assessment (0-098/2000) identifies key concerns with regards to the current condition of both schools. The condition of the Boys' School has been graded C/Poor in terms of its structure, with many of the buildings requiring significant levels of investment to bring them up to current day standards. The report identifies this investment to be to the tune of £668,000 but it should be noted this report is 8 years old and focuses on the following four years from the date of the report so may not provide a true representation of the requirements and so should be reviewed. Furthermore, the temporary accommodation which has been added to the site to accommodate the growing number of pupils have been deemed Grade B, with the survey identifying a number of concerns with regards of the spaces they provide inhibiting teaching methods. The Ofsted Report (February 1999) also identified shortcomings in the accommodation noting that the programme of repairs does not reflect the size and scale of the necessary work required to bring the buildings up to a good state of repair.

The Girl's school buildings have received similar assessments and an investment figure was estimated at £135,000. As with the Boys' School, this estimate is at least 8 years old and may well be significantly out of date and insufficient for assessing the true improvements required. An extract taken from the DfES survey regarding Block 13 identified that 'All of the rooms in this two storey building are too small and badly ventilated. The staircases are too small and the corridors too narrow to accommodate 240 students going out and another 240 entering'. This is having a noticeable affect within the school; the Headteacher advised that they have had to implement a one-way system just to be able to manage safe movement of pupils. The Ofsted Report (November 1998) rated the accommodation satisfactory overall, though it is now 10 years old and still identified weaknesses in the provision of physical education, which was having a negative impact on standards and a number of teaching spaces were too small so limiting the range of activities.

Much of this situation is likely to be due to the age of the buildings and their expected lifespan when they were first built; it is probably that both of the schools' buildings are beyond the originally proposed lifespan. A detailed Structural Conditions Survey should be undertaken to provide an up to date and full report but these assessments certainly identify that the current school buildings require significant investment to bring them up to current standards and be able to respond the education

transformation aspirations that are likely to be in place to enable education delivery to be brought into the 21st century.

Furthermore, due to the time the buildings were constructed, it is likely that Asbestos was used as a building material. Technical Surveys therefore will be essential for all massing options identified, to ascertain the extent of asbestos removal and associated cost implications.

3.3. Planning Implication

The London Borough of Brent Planning Department has issued a Supplementary Planning Guidance, SPG 17, which seeks to manage development within constrained sites and is applicable for the John Kelly Schools' site. The document is a guideline rather than a definitive set of instruction, which seek to provide an overview as to what might be considered a reasonable massing on the site. The two basic guides are:

1. The new building should attempt to be a good neighbor and relate to the scale of the existing developments.
2. Any new buildings should attempt to sit within an area defined by an angle of 30° from the nearest facing window or 45° from the back of the property's garden. In both cases the angle is struck from a point 2m above the external ground level.

Given these guide lines, a number of sections through the site were developed and graphically tested with in-principle rules established. The Sections can be found in Appendices 3 and 4. Based on this information, it was then assumed a building envelope no greater than 12m high (nominal three storeys) would be required and this was used to identify an area where it is considered development might be possible.

The approaches taken in each of the Options shows development that allows a no-build zone of 18m on most sides with the zone closing to 9m where the houses are furthest back from the school site. This also allows for the retention of the current mature tree line to the perimeter of the site.

Initial advice from the Planning Unit confirms these assumptions are in line with the Planning Guidance. These will need to be tested further and in more detail as the scheme develops but at this stage the assumptions provide a feasible guide for the options presented. The drawings presented in this report illustrate this approach.

4. Options Appraisal

In order to assess the development opportunities of the sites and identify the parameters for its re-development, the above constraints and issues have been assessed and tested. As a result, the four key approaches identified have been deemed feasible, to varying degrees. This first stage of the scheme development process provides high level massing options, which demonstrate how the site can accommodate the increased building mass required to accommodate the projected 2050 pupils across the two schools, while responding to the site constraints and the SPG 17. Attached to each option are high level costs that provide a notional guide to assist the cost-benefit analysis. These costs are based on benchmarked rates and so provide a sound basis to make the comparisons; the more detailed scheme development work to be carried out will enable more scheme specific costs to be established.

The key approach options seek to consider the following principle issues:

- Responding to Planning Guidance (SPG 17)
- Sites' potential to accommodate the additional floor space allowance for the increased pupil numbers.
- Minimising disruption to the delivery of education during the construction period.
- Maximising external space where feasible and considering education benefit

Each of the Options are detailed below and include Base Site Plans, Proposed Site Plans, where applicable Construction Phasing and Temporary Accommodation Plans, notional costings and the Options' key strengths and weaknesses.

4.1 Option A

The principle of Option A is to provide 100% new build across the existing site and make use of additional land. This will meet the full requirement for the new area of 18,850sqm required to accommodate the total new number of pupils across the two schools of 2050. Appendix 6: Base Site Plan, shows the area that has been identified to accommodate the 3-storey development as a result of applying the principles of the Planning Guidance assessment – SPG 17.

Appendix 7 shows the proposed massing layout for this Option. This Massing Option locates the new build to the central-top of the site where currently there is limited development (aside from the Boys Technology Block and temporary accommodation). The approach makes use of the potential additional land to the west of the site, the Dollis Hill Estate, which is likely to require a Compulsory Purchase Order process to be put into place. The Option presented uses the approximate minimum amount of additional land required to accommodate this new building mass, estimated at 9,970m².

Option A proposes a maximum of 3-storey across both schools and would bring the two sets of school buildings closer together. Natural ventilation solutions are feasible as the massing option allows for sufficient for the building configurations to enable this. This would be developed as the scheme detail is progressed and is relevant for all Options presented.

It should be noted that due to the physical constraints of the location – namely being at the highest and narrowest point, the Visual Impact of the required building mass may be seen a more significant Planning Risk than the other Options presented. However, with sensitive design solutions it is likely that these can be effectively addressed.

The approach taken in Option A provides the opportunity to have an additional access for the site. This is likely to improve traffic movement and management both within the schools' boundary and in the local area. It has the additional benefit of providing a separate construction access thus alleviating the expected pressure on the schools' existing access. Furthermore, the proposed location of the new build makes it far more feasible to separate the construction site from the current schools site and so minimising the disruption of education delivery and negative impact on the social well-being of pupils and staff. The LB Brent Principle Education Advisor noted that in terms of school management, two accesses can cause Health & Safety issues with associated increased revenue costs, i.e. to ensure safe management of

both access points. The benefits of the second access would need to be measured against the cons to establish a suitable solution for both schools and the local community.

The 100% new build Option also provides the unique opportunity to truly respond to the educational needs of modern day teaching. Furthermore it provides the opportunity to integrate community facilities and resources into the scheme design; providing a cohesive design solution which supports the ambitions to provide a Community Hub for the local community.

The location of the building mass presented in Option A results in a greater area of external space being made available to the schools. While the schools' would still be under the Building Bulletin (BB) 98 Sports Pitch allocation per pupil, the Option does provide the opportunity to maximise the outdoor space for both sport pitches and social areas; plus the 100% new build would allow suitably sized sports halls for both schools. This will also be a benefit for the local community.

A key consideration for this option is the need for a CPO process to be implemented and additional land to be bought. This process can take up to 2years and possibly more and brings with it additional costs and risks. However, the scheme does not require temporary accommodation and has limited phasing, which save time and money. These pros and cons will inform the cost-benefit analysis of all the approaches proposed

Option A: Phasing and Temporary Accommodation

The approach taken in Option A does not require decanting of pupils and therefore no Temporary Accommodation is required. It is estimated however that an additional 9months should be added to the construction programme, above the 18month benchmark construction period. This is for the demolition of existing buildings and completion of the external works and adds an estimated 9mths to the build period. This therefore adds a Phasing Cost to the Option.

Notional Scheme Costs

Below are the notional scheme costs for Option A:

Option Specification	Build Cost £2,356/sqm	Demolition £75/sqm	Asbestos Removal £77/sqm	Phasing £17,570/ week	Temp. Accom.	Scheme Cost incl. 10% contingency
Option A: 100% New Build	£44,410,600	£890,625	£914,375	£632,520	£0.00	£51,532,932
making use of additional land (Dollis Hill Estate) requiring CPO	18,850sqm new build	11,875sqm	11,875sqm	additional 9mths		plus additional costs incl: CPO/infrastructure outside site boundary/demolition costs

NB: Above rates are based on Mace Benchmark Rates

Option A: Scheme Strengths and Weaknesses

Strengths	Weaknesses
Option A requires no temporary decant - cost saving and reduction in disruption to pupils and staff for the duration of the construction period	Most expensive Option with added cost implication of the CPO Process/purchase, demolition and implementation of the new infrastructure <i>(NB: PfS are unlikely to contribute to these costs)</i>
Construction site can be separated from the current schools' sites - minimises disruption to education	Time impact (potentially up to 2yrs for the) – issue of Deliverability and risk for the meeting the Academies Programme
The 100% new build scope offers the greatest opportunities for maximising benefits to education delivery and in implementing sustainable build initiative	Additional cost to scheme to fund the proposed new access road and required demolition of existing buildings - unlikely to be covered by PfS
Scheme provides the opportunity to provide integrated community facilities to support the Extended School and Integrated Services Agenda <i>(NB: additional space unlikely to be funded by PfS)</i>	Massing required to accommodate the required increase in school square meter area within the constraints of the part of the site identified potentially poses a Planning Risk. May be required to move new build down into the current site (towards the existing building) and therefore may start to impact on the benefits of the Option A scheme: will need to be tested further.
Maximises external space on-site and provides the opportunity to offer greater on-site external sports pitches	Phasing is still required therefore additional costs to the option
Creates second new entrance through the current Dollis Hill Estate - has the potential to support improvements to traffic movement and management both within the school grounds and in the local area <i>(will require full assessment and planning to ensure option is effective)</i>	Site is currently under BB98 Sport Pitch provision and rely on off-site sports pitches - this will remain the case
Phasing kept to a minimum this will enable the pupils to be re-located to new schools and with just a 9mths period over the 18mth benchmark, then current building demolished and external works implemented	
New build provides greater opportunity to implement Sustainable Build Solutions – revenue cost savings and reducing the buildings' Carbon Footprint	

4.2 Option B

Option B presents the approach to provide 100% new build for both schools within the existing site boundary and be a maximum 3-storey.

The Planning and Site Capacity tests have been applied to this option and Appendix 8 provides the Base Site Plan for this Option, showing the development area for this Option.

An Appendix 9 provides the Proposed Site Plan. As with Option A, the 100% new build offers the greatest opportunities to be able to respond to the educational needs and aspirations for the two schools. It also provides the opportunity to have a more efficient layout and positioning of the school buildings which in turn provides the opportunity to maximise the external space available for sport and social use. While it should be noted that both schools' would still be under the BB98 Sports Pitch Allocation and a Detached Sports Pitch Strategy would need to be prepared; the 100% new build does approach gives the opportunity to include a suitably sized Sports Hall for both schools so added significant value to both schools and the local community.

Option B has the added benefit that it does not require any additional land and based on the Planning Guidance, SPG 17, it has minimal Planning Risk when compared to Option A. This approach however does not include the creation of a second school access, but there may be the opportunity to incorporate an additional access through the Dollis Hill Estate. A Transport Impact and Highway Access Assessment is recommended to test the feasibility and effectiveness of this.

A key consideration for this option is the required temporary accommodation and phasing implications.

Option B: Phasing and Temporary Accommodation

Option B would require Phasing and would take the scheme over the 18month benchmark construction period, which has additional costs associated with this. Refer to the Option B Notional Costings Table below.

The proposed Phasing presented in Appendix 10 (a & b), suggests that the Boys School is demolished in the first 18months, but retain the entrance and the main 'H' block as accommodation during the build period. An estimated 3365sqm of additional Temporary Accommodation would be required and Appendix 10 provides an example of where this would be located.

Once the Phase 1 new build is complete, it is proposed that the Girls School re-locate into the new build and Phase 2 would see the Girls' school demolished and re-developed. Once this second 18month construction phase is complete, the Boys school will re-locate. This approach requires the least number of moves and does not require additional Temporary Accommodation to decant the larger number of pupils from the Girls' school. The pros and cons of this approach would need to be assessed further once the scheme is developed further. Phase 3 is estimated to be 9months and allows for the retained existing Boys' school to be demolished, the Temporary Accommodation removed and the external works implemented. While this adds to the Phasing Costs, there is no additional Temporary Accommodation Costs required.

Option B enables the Temporary Accommodation to be configured in such a way so as to create a self-contained hub which would link well with the Boys' current school. This would assist the management of the school and pupils and therefore the delivery of education. The LB Brent Principle Education Advisor confirms that this is a fundamental issue and although it is not ideal to have temporary accommodation, in this case the proposed layout would assist the school management more than a more fragmented approach.

Notional Scheme Costs

Below are the notional scheme costs for Option B:

Option Specification	Build Cost £2,356/sqm	Demolition £75/sqm	Asbestos Removal £77/sqm	Phasing £17,570/ week	Temp. Accom.	Scheme Cost incl. 10% contingency
B: 100% New Build within existing site boundary	£44,410,600	£890,625	£914,375	£2,002,980	£3,848,828	£57,274,149
	18,850sqm new build	11,875sqm	11,875sqm	45mths build		

NB: Above rates are based on Mace Benchmark Rates

Option B: Scheme Strengths and Weaknesses

Strengths	Weaknesses
Time certainties – scheme does not require additional land so is not restricted by a CPO process and the associated time (and cost) risks	Proposed scheme requires an estimated 45month construction period – cost and time implications
New build gives scope for greater innovation in design and able to respond to education needs and aspiration more effectively.	Proposed scheme requires Temporary Accommodation through-out the construction period (<i>opportunities for reducing this may be identified as the scheme development progresses</i>)
New build provides greater opportunity to implement Sustainable Build Solution – cost savings and reducing the buildings' Carbon Footprint	Potentially not providing second new entrance for the schools – traffic management issues with the increased schools' capacity
Provides a more affordable and deliverable new build option	Greater disruption to education compared with Option B due to construction traffic having to use same access point and construction close to remaining school buildings
100% new build enables more efficient use of the site and maximises external area	Off-site sport pitch provision still required to meet BB98

	requirements
Scheme allows the creation of a hub of Temporary Accommodation, which will assist school management and education delivery	
Scheme provides the opportunity to provide integrated community facilities to support the Extended School and Integrated Services Agenda (NB additional space unlikely to funded by PFS)	

4.3 Options C and D

Options C and D are two approaches that could be taken if it is required by PfS to have a combination of new build and remodel. The remodel scope proposed in this piece of work is extensive and allows for the stripping-back to the buildings' frame and rebuilding the internal and external structure. This gives the opportunity to reconfigure internal space, including load-bearing walls and stairways. However, a Structural Conditions Survey would need to be undertaken to identify if this approach is feasible for the current John Kelly Schools' buildings.

In both Options C and D, the massing of buildings is within the current schools' boundary and concentrated within the lower and wider portion of the site. The buildings are proposed to not exceed 3-storeys. Appendices 11 and 15 show the Base Plans for each of the options.

Option C proposes a greater portion of new build (53%) of the two new build/remodel approaches and therefore a greater amount of demolition, Appendix 12 shows the buildings which are proposed to be retained, the Girl's Gym is included in the list of buildings to be demolished. This has been proposed as this building is showing physical signs of significant structural damage. Its removal also creates greater space for the creation of a stronger school entrance and an improved external space. Appendix 13 presents the Proposed Site Plan for Option C and shows the massing possibilities within the constraints of the site and the footprint of the existing buildings that are to be retained.

Option D proposes 47% new build and 53% remodel and is the option which is most in line with PfS' more common approach of having 50% new build. Appendix 16 shows the buildings to be retained, which in this Option includes the Girls' School Gym. Appendix 17 shows the Proposed Site Plan for Option D. As with Option C, this plan shows the massing that is feasible within the constraints of the retained school building's footprint.

Both options are the more affordable but are limited by the footprint of the existing buildings that would be retained. This will restrict the opportunities for responding to the Education Vision. It will also restrict opportunities for maximising external space.

Option C and D: Phasing and Temporary Accommodation

The Phasing and Temporary Accommodation proposed in Options C and D are relatively similar for this initial high level assessment. Both are estimated to have

three build phases, Phase 1 and 2 would be an estimated 18months each and Phase 3, an estimated 6months. Appendix 14 (a & b) shows the proposed approach for Option C and Appendix 18 (a & b) shows the approach for Option D. Both Appendices also include the proposed Temporary Accommodation locations. The amount of Temporary Accommodation is assumed to be the total area of the relevant schools' in the two phases.

The first phase would see the Girls' School re-located to Temporary Accommodation and the whole school demolished and re-built and remodelled.

Phase 2 would see the Girls School re-located to their new building and the Boys School re-located to the Temporary Accommodation. This approach enables the extra Temporary Accommodation required for the Girl's School decant to be removed from the site and therefore offers cost savings but means greater disruption for pupils. The Boys' School would then be demolished and re-built and remodelled.

Phase 3 is an estimated 6month period to allow for the implementation of the external works and removal of the Temporary Accommodation. While this means an added Phasing Cost, no additional Temporary Accommodation costs are required for this final phase.

It should be noted that while the construction costs of these two Options are cheaper of the four, the Temporary Accommodation costs are the most expensive. Furthermore due to the constraints of retaining buildings for remodelling, the potential locations for the Temporary Accommodation are restricted, as a result the configuration of the accommodation is somewhat fragmented. This is likely to result in the delivery of education being disrupted to a greater degree than Option B as well as making the management of the school and pupils more difficult. Advice from Brent's Principle Education Advisor has confirmed that this arrangement would be a considerable issue for the school's management and safeguarding of pupils during the build period.

As with Option B, Options C and D do not allow for a second access point into the site. It is possible to incorporate the alternative access through the Dollis Hill Estate; this will require investigation by Highways Consultants to test the feasibility and assessment by Properties to establish the possibility of achieving such access – cost and time considerations will be necessary.

Notional Scheme Costs

Below are the notional scheme costs for Option C and D:

Option Specification	Build Cost £2,356/sqm	Demolition £75/sqm	Asbestos Removal £77/sqm	Phasing £17,570/ week	Temp. Accom.	Scheme Cost incl. 10% contingency
C: 53% New Build + 47% Remodel within existing site boundary	£39,989,300	£219,375	£914,375	£2,951,760	£6,957,787	£56,135,857
	9900sqm new build (£23,324,400) + 8,950sqm Remodel (£16,664,900)	2,925sqm	11,875sqm	42mths build		

NB: Above rates are based on Mace Benchmark Rates

Option Specification	Build Cost £2,356/sqm	Demolition £75/sqm	Asbestos Removal £77/sqm	Phasing £17,570/ week	Temp. Accom.	Scheme Cost incl. 10% contingency
D: 47% New Build + 53% Remodel within existing site boundary	£39,510,120	£146,675	£914,375	£2,951,760	£6,957,787	£55,528,789
	8930sqm new build (£21,039,080) + 9920sqm remodel (£18,471,040)	955sqm	11,875sqm	42mths build		

NB: Above rates are based on Mace Benchmark Rates

Option C and D: Scheme Strengths and Weaknesses

Option	Scope	Strengths	Weaknesses
Option C	53% New build, 47% Remodel	Scheme more affordable than Options A & B	Scheme Temporary Accommodation Costs are significantly more expensive than Options A & B and cause greater disruption
		Scheme Offers the shortest Phasing Programme – estimated at 42months	Scheme still requires Phasing beyond the 18mths benchmark and so has associated additional costs and disruption
		Extensive remodelling allows improvements to the school at a lower rate than new build (<i>NB: this may be marginal and will need Structural Assessments to test feasibility</i>)	Possible that the current buildings are not suitable for remodelling
			Scheme does not include an additional site entrance
			On-site external spaces remain restricted and would still require off-site playing fields
			Constraints of re-development restrict location for Temporary Accommodation – likely to result in a fractured schools' site and cause considerable problems for the school management
			Construction period likely to have significant negative impact on education delivery and social time
			Less opportunity to respond to schools' education needs and ambitions
		Less opportunity to support Sustainable Build Solutions	
Option D	47% New build, 53% Remodel	In addition to the Option C Strengths and Weaknesses which are applicable to Option D, the following are also applicable to Option D:	
		Scheme offers the cheapest approach for the Academies development	Has greater risk that the extensive Remodelling will not be feasible due to the structural condition of the current school buildings

4.4 Options Appraisal Summary

Each of the approaches presented demonstrate that with and without the additional land from the Dollis Hill Estate the site/s have the capacity to accommodate the required increase in floor area while still responding to SPG17, with varying strengths and weaknesses.

The table below provides a summary of the notional costings of each of the schemes to enable comparisons between the approaches to be made. The following details are the assumptions and Points to Note with regards to the Notional Costing:

Cost Assumptions:

- 100% of existing buildings require Asbestos Removal - worst case scenario which
- will be assessed further in the next phase of the scheme development
- 100% New Temporary Accommodation - worst case scenario, potential to re-use/share
- space to be explored in the next phase of scheme development
- Temporary Accommodation based on a notional average - scheme specific brief required
- to identify true cost (part of scheme development/feasibility)
- Build Rates based on notional average - scheme specific will be required which addresses
- site specific abnormals and externals costs
- Rates based on benchmark - will require discussion and agreement with PfS

Costing Notes:

- Phasing Programme and associated Temporary Accommodation has potential to be reduced once the scheme is
- further developed, alongside Curriculum analysis and structural surveys have taken place for the buildings and
- existing temporary accommodation
- Temporary Accommodation costs include Contingency, Preliminaries and Profits and are based on July 2008 Costs
- Benchmark Build Rates include: Construction Costs, Preliminaries, External Works, Abnormals, Fees, Overheads and Profits and are based on Quarter 3/October – December 2008 costs.
- Rate includes Fixed Furniture and Fittings and ICT Infrastructure and are based on £/sqm
- Phasing Rates based on Based on Qtr 4/Oct-Dec 08 and includes inflation and location factors
- Additional Abnormals may be identified as the scheme develops and the site surveys are completed

Summary Table: Massing Options' Notional Cost:

John Kelly Girls and Boys Academies Massing Options Notional Costings						
Option Scope	Build Cost £2,356/sqm	Demolition £75/sqm	Asbestos Removal £77/sqm	Phasing £17,570/ week	Temp. Accom.	Scheme Cost incl. 10% contingency
A: 100% New Build making use of additional land (Dollis Hill Estate) requiring CPO	£44,410,600	£890,625	£914,375	£632,520	£0.00	£51,532,932
	18,850sqm new build	11,875sqm	11,875sqm	additional 9mths		plus additional costs incl: CPO/infrastructure outside site boundary/demolition costs
B: 100% New Build within existing site boundary	£44,410,600	£890,625	£914,375	£2,002,980	£3,848,828	£57,274,149
	18,850sqm new build	11,875sqm	11,875sqm	45mths build		
C: 53% New Build + 47% Remodel within existing site boundary	£39,989,300	£219,375	£914,375	£2,951,760	£6,957,787	£56,135,857
	9900sqm new build (£23,324,400) + 8,950sqm Remodel (£16,664,900)	2,925sqm	11,875sqm	42mth build		
D: 47% New Build + 53% Remodel within existing site boundary	£39,510,120	£146,675	£914,375	£2,951,760	£6,957,787	£55,528,789
	8930sqm new build (£21,039,080) + 9920sqm remodel (£18,471,040)	955sqm	11,875sqm	42mth build		

As the above table summarises, while Option C and D may be cheaper in terms of Construction Costs, due to the site constraints created from these two approaches the Temporary Accommodation costs will be the most expensive. Savings could be made in this area by extending the build programme; however this will have cost implications and likely to cause significant disruption to the delivery of education as a result of the longer build period. Further options in addressing these issues can be tested as the scheme development progresses and more detailed information is available i.e. current building conditions and exact floor area and Curriculum Analysis.

Key weaknesses of Options C and D are the negative impact on education during the build period and secondly, the restrictions in re-development opportunities ; likely to restrict the possible responses to the Academies' Education Vision.

The information presented above shows that Option A offers the best solution in terms of education delivery and in providing a high quality resource for both the school and the local community. It maximises the potential of the site with the use of

additional land from the Dollis Hill Estate. However the cost and time implication of purchasing the additional land alone, could have significant disadvantages in terms of deliverability and affordability of this scheme.

Option B provides many of the education and community benefits offered in Option B, while also having greater chance of being affordable and deliverable when compared to Option A. However, this approach requires significant phasing and temporary accommodation, which has cost and education implications. Furthermore it is not able to provide as extensive an area of external space for the schools as Option A. The option does not incorporate a second but an additional access could be included in the scheme, if a suitable option could be developed; this should be assessed by a Transport and Highways Advisor to identify possible options and establish whether they are feasible and suitable for the site and local area. The build programme for Option B is estimated to be 45mths which may partly negate the lost time associated with the CPO process required for Option A.

Options A and B both offer the opportunity to provide facilities which are accessible to the local community; helping to support the ambitions to provide a comprehensive Extended School offer and have the potential to also provide Integrated Services. While it must be noted that PfS are unlikely to provide additional funds for more area, the schemes could be developed in such a way as to provide additional space to accommodate these services. 100% new build provides much greater scope for achieving this.

The key strength of Options C and D is the lower scheme cost. However due to the Phasing and Temporary Accommodation requirements for both schemes, the overall costs difference between these two options and Options A and B is marginal. The key disadvantages of Options C and D are the likely disruption the construction phases and temporary accommodation will cause to the delivery of education and school management. It is also likely that the re-development will offer less opportunity to add value to the long-term delivery of education, due to the restrictions created with remodelling.

The key step which must now take place is assessment of the strengths and weaknesses of each of the approaches proposed. This will be assessed in terms of affordability, deliverability and the objective to support the continuous improvement of education delivery and social development. The proposed funding package from PfS is likely to underpin this assessment.

5. Next Steps: Points to Consider

The Options presented are the first phase of the scheme development and seek to provide a sound basis on which decisions can be made regarding the selection of the preferred approach.

To truly test these options through their development and ensure they are suitable, deliverable, affordable and feasible the following activities are recommended:

1. Transport Impact Assessment

This piece of work will assess the current impact of the school in the local area and develop a picture of the likely impact the increased schools' sizes will have. It can also include the assessment of feasible and suitable traffic solutions for the site and the local area; this would include the proposed option of a second access via the Dollis Hill Estate.

2. Asbestos Survey

A comprehensive Asbestos Survey (Type 3) is recommended to assess the full extent of the asbestos in the current buildings. The notional costs identified in this report assume a worst case scenario that all of the current buildings will require asbestos removal; this survey will enable more exact assumptions to be made and therefore inform the cost estimates or widen the current schools' access.

3. Education Brief

An Education Brief, which includes a Curriculum Analysis, should underpin the next stage of the scheme development process. This will ensure that the scheme developed responds to the needs and ambitions of education delivery most effectively.

The work will also inform the Temporary Accommodation requirements and has the potential to reduce the costs once further information of requirements is known i.e. spare sharing.

4. Structural Conditions Survey

A non-intrusive Structural Conditions Survey should be carried out to identify the current state of the school buildings and their potential scope to be re-developed. An assessment of the buildings' lifecycle for the next 20years can also be carried out to and will assist the Cost-Benefit Analysis – 100% New Build vs. Remodel/New Build combination.

5. Ground Conditions Survey

Due to the topography of the site, the ground conditions are key in identifying the opportunities the site can provide to benefit the building configuration and the creation of external space. Furthermore, this survey will help to identify possible abnormalities and their cost.

6. Community Use Strategy

Ambitions for the provision of a comprehensive Extended School should be developed so it can inform the scheme development. Integrated Services should also be included in this strategy; offering the potential to provide significant resources and support for the local community. This will be a key tool in tackling the multiple deprivation the residents currently experience. An associated funding package and/or space sharing approach would need to be developed as it is unlikely the PfS Funding Package will cover these additional space needs.

7. Landscape Strategy

A Landscape Architect can develop a Landscape Strategy, which would be specific to the needs of the two new Academies. It will maximise the benefits the external environment can offer to delivering education as well as making best use of the external space for sport pitches and social areas. The strategy will also identify solutions for the on-site carparking and traffic/pedestrian circulation into and around the site.

8. Planning Advice

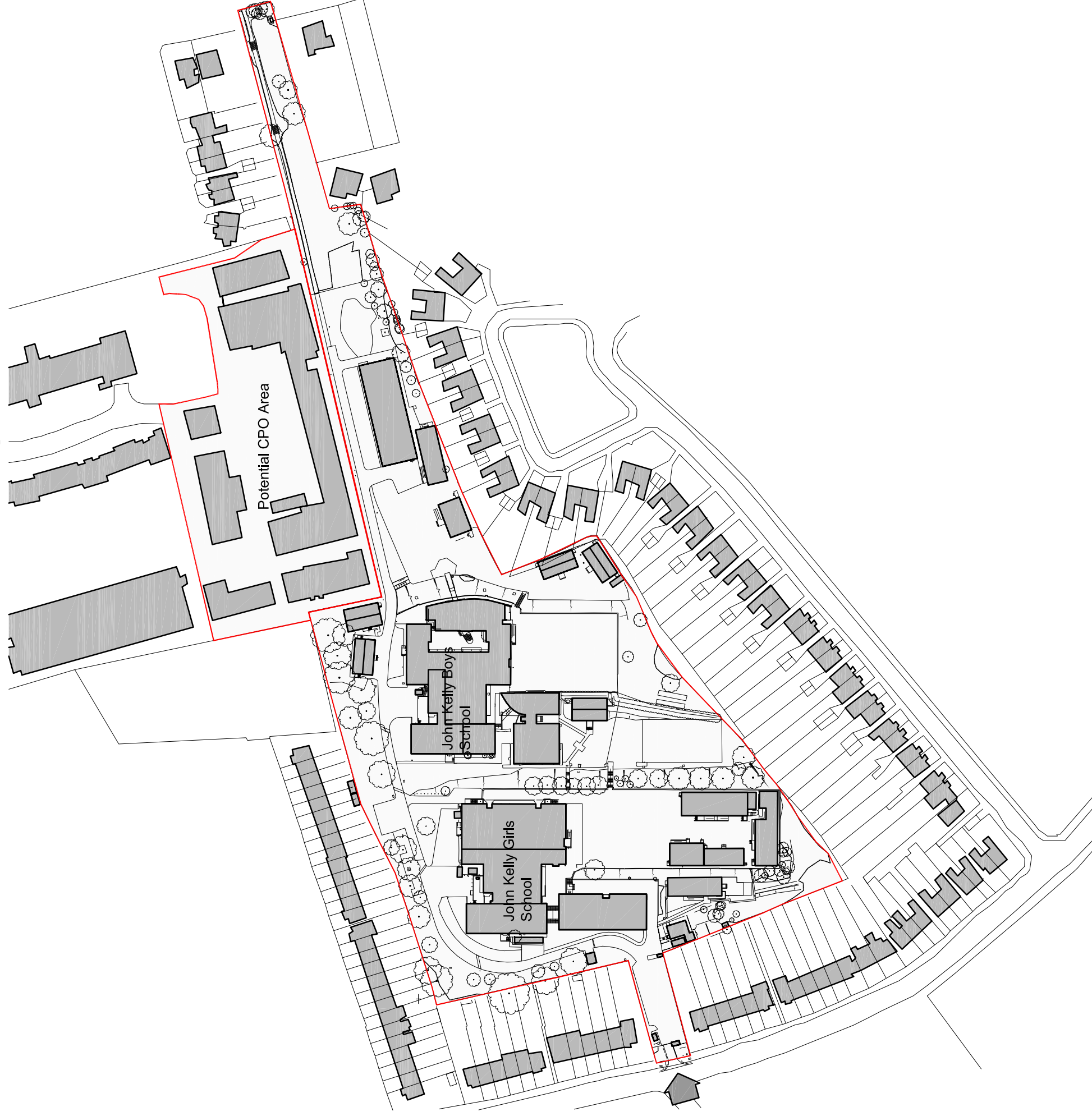
Continual reviewing of the scheme with the Planning Unit, throughout its developments is recommended. While Planning Officers could not give definitive decisions prior to submission of a Planning Application; Pre-Planning Advice can be given throughout the scheme development and is likely to reduce the schemes' Planning Risks.

While this is not an exhaustive list, it seeks to provide key thoughts for the next stage of the scheme development. The outcomes will provide information that can be used to test the options as they are developed in terms of need, affordability, deliverability and feasibility.

6. Appendix A: Existing and Scheme Options

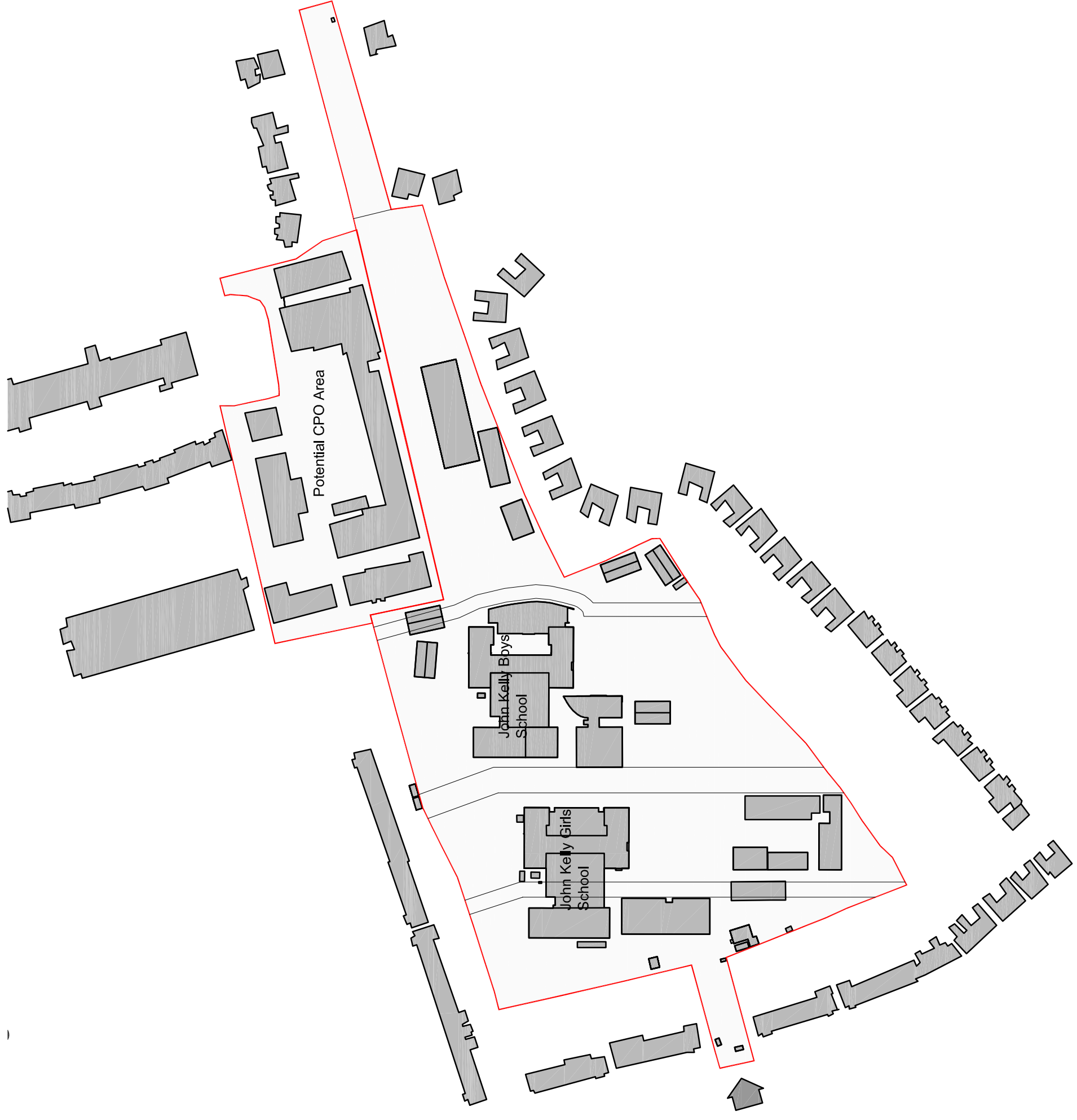
1. Existing Site Plan - Current site context

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



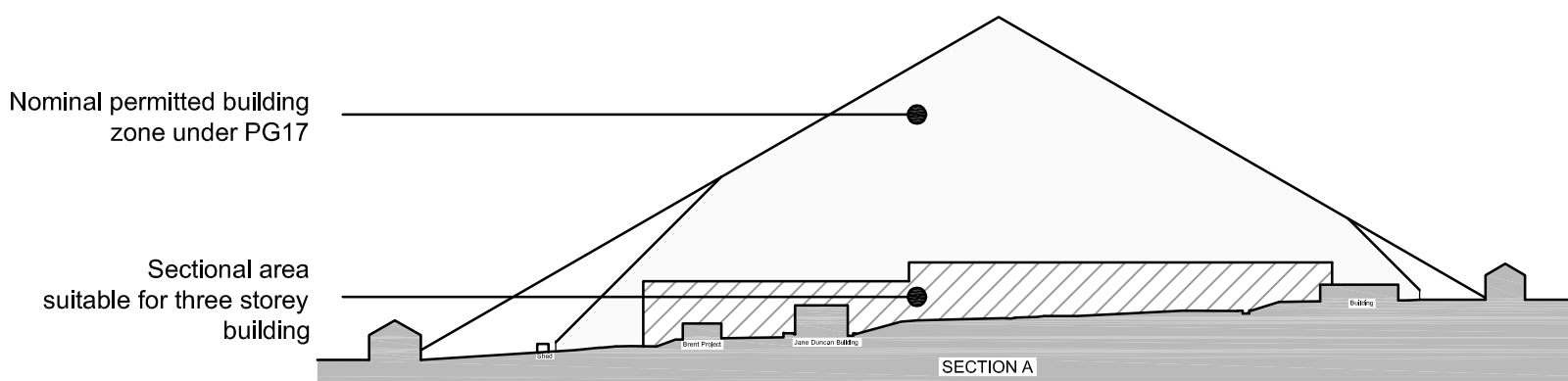
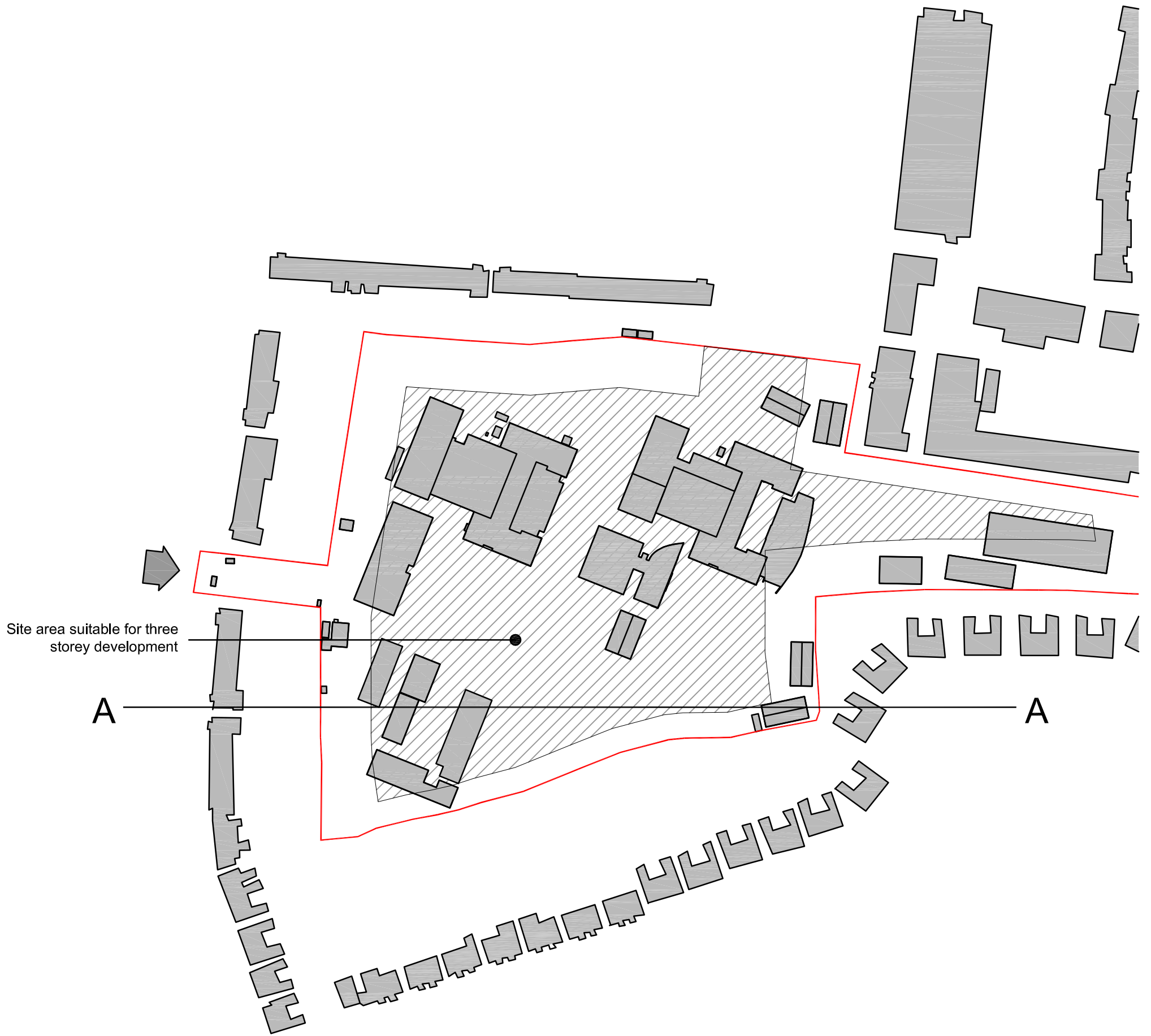
2. Existing site plan - Current building location

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008

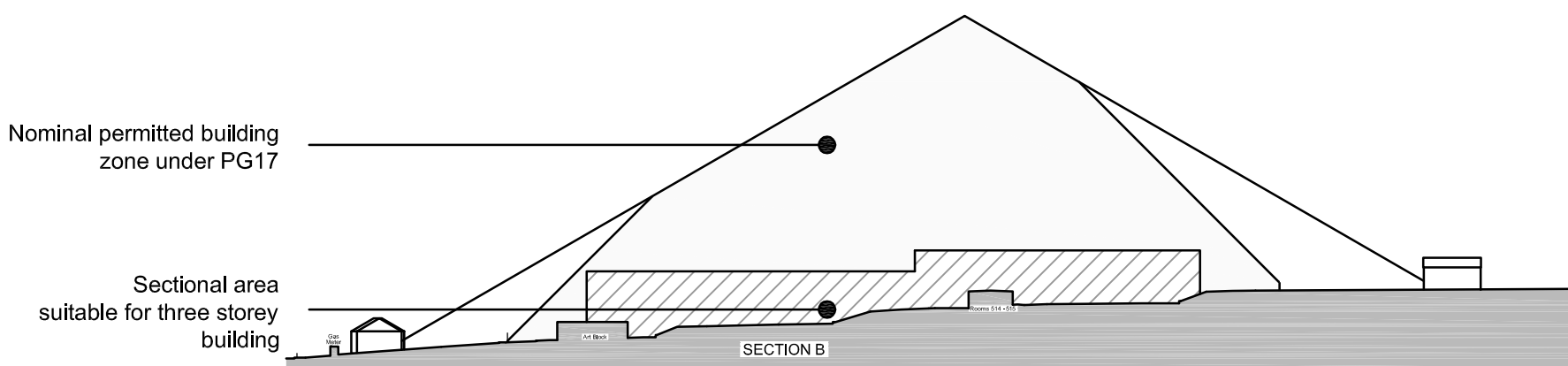
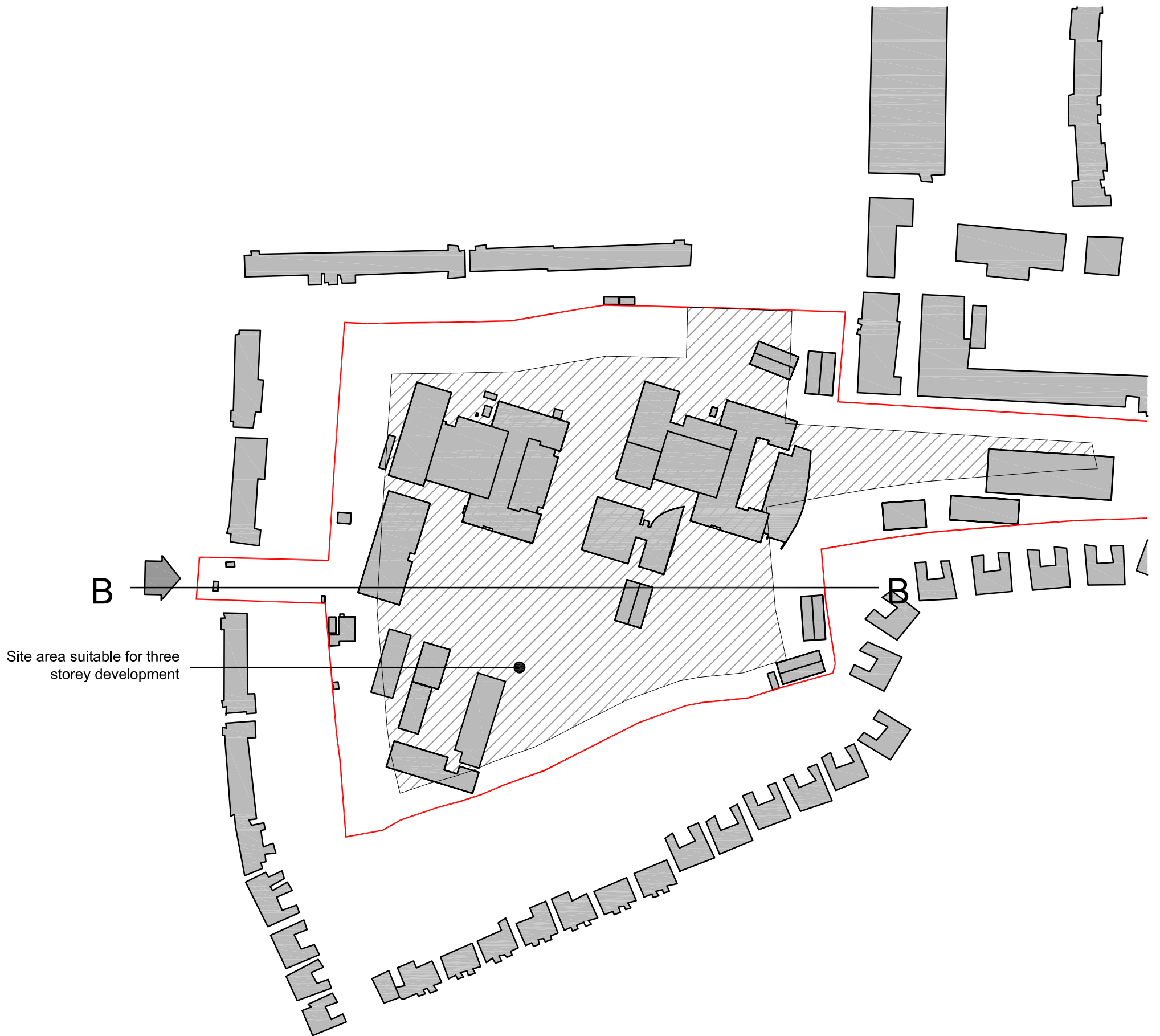


3. Sections A-D

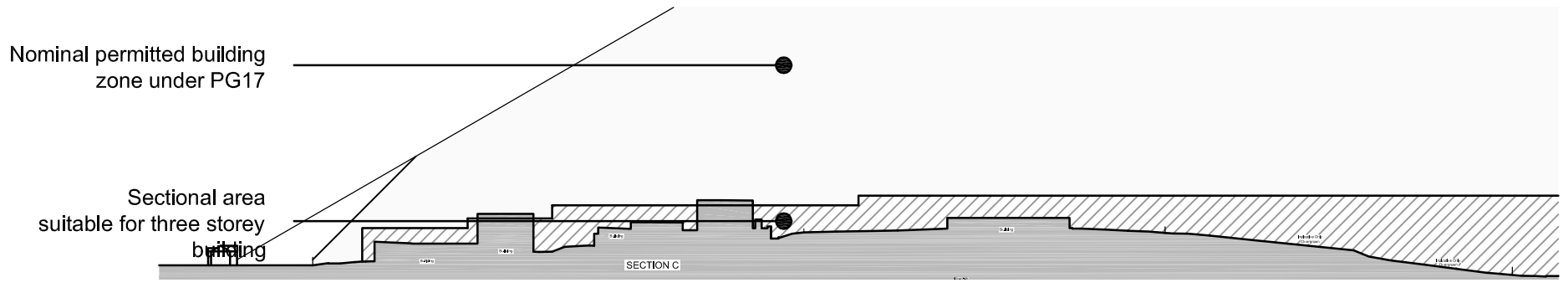
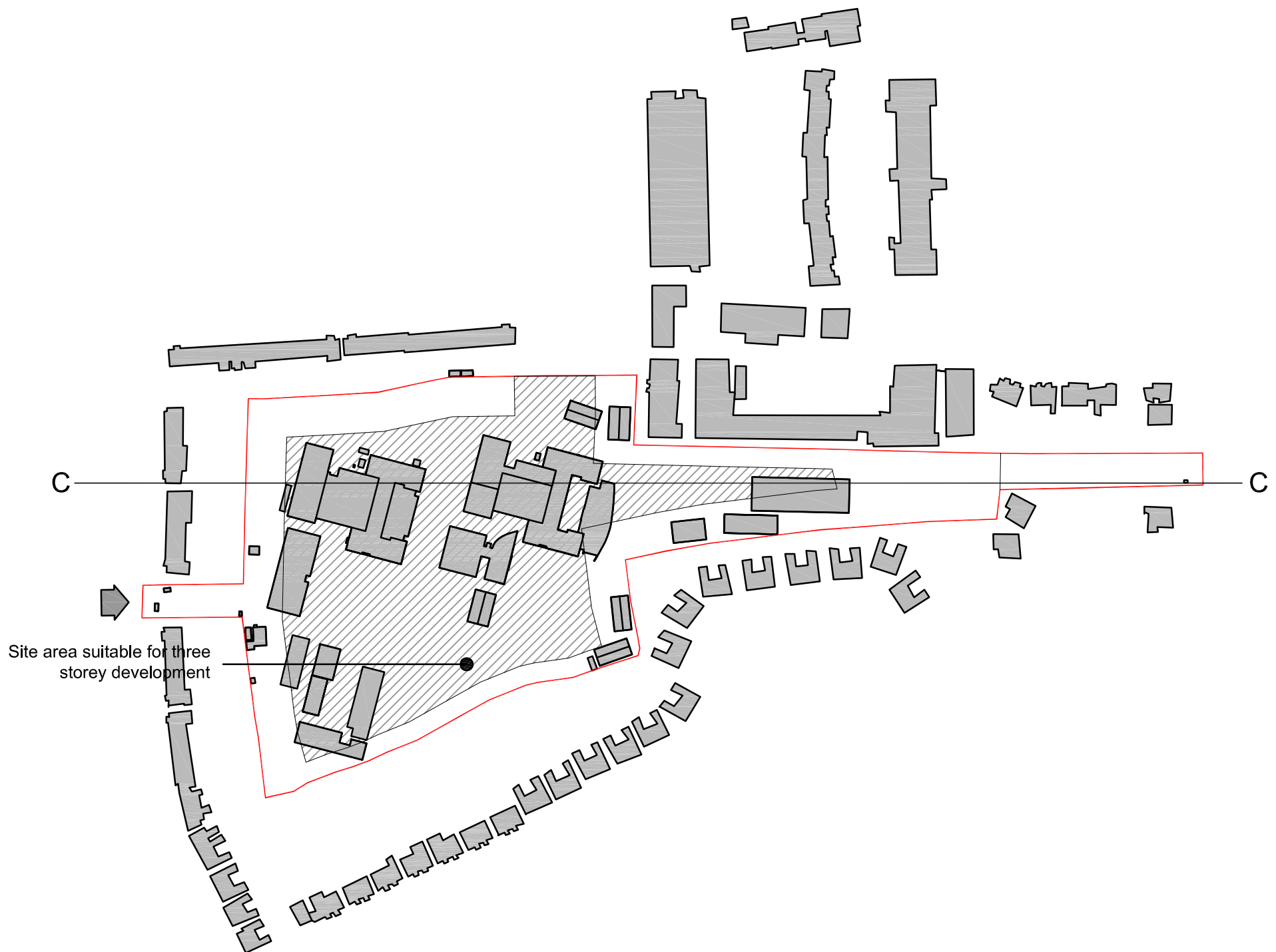
JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



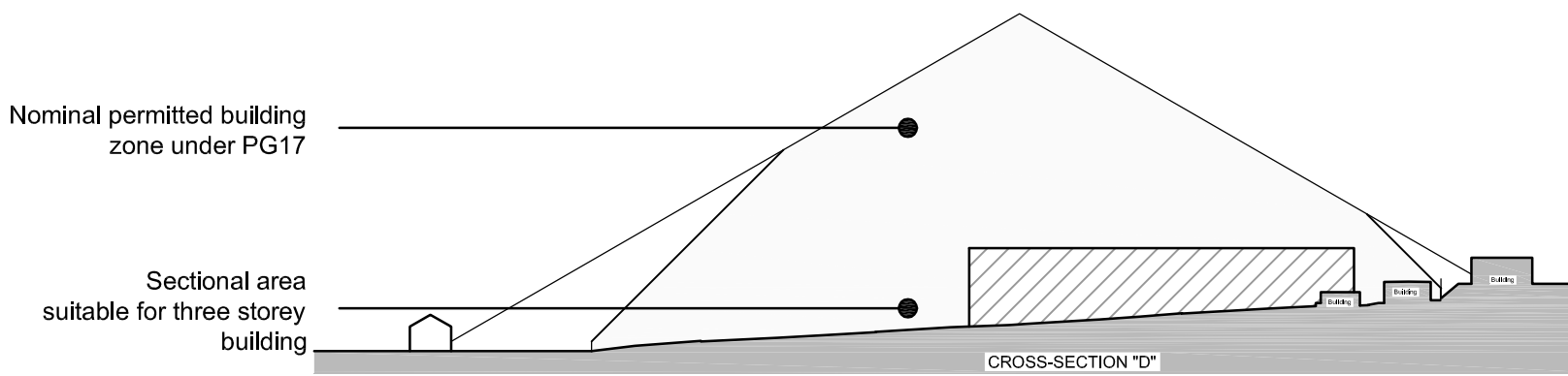
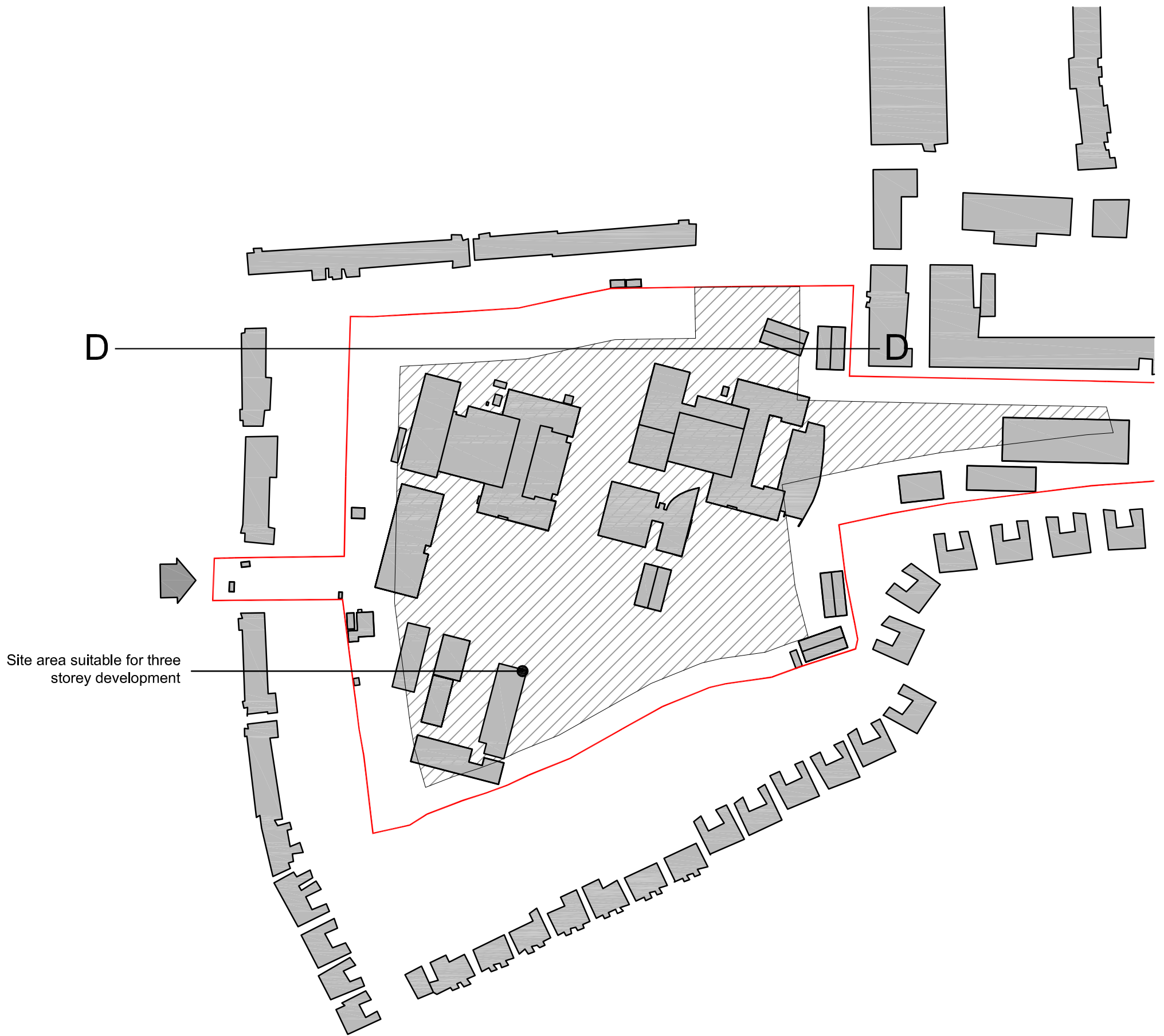
JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008

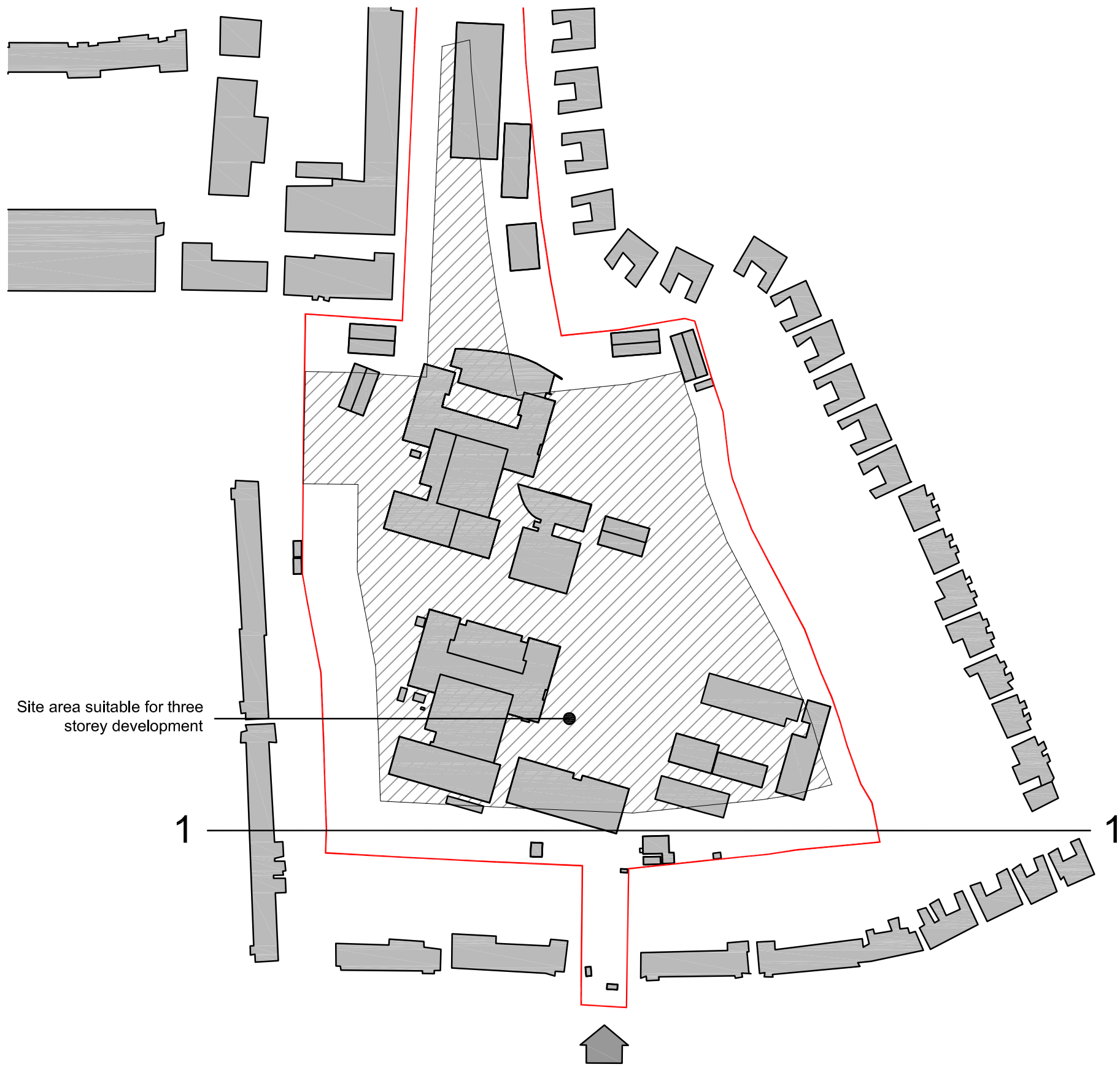


JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



4. Sections 1-4

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



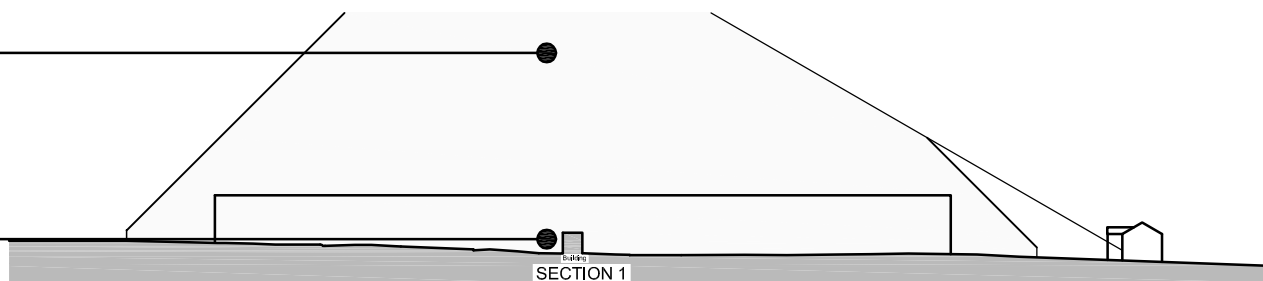
Site area suitable for three storey development

1

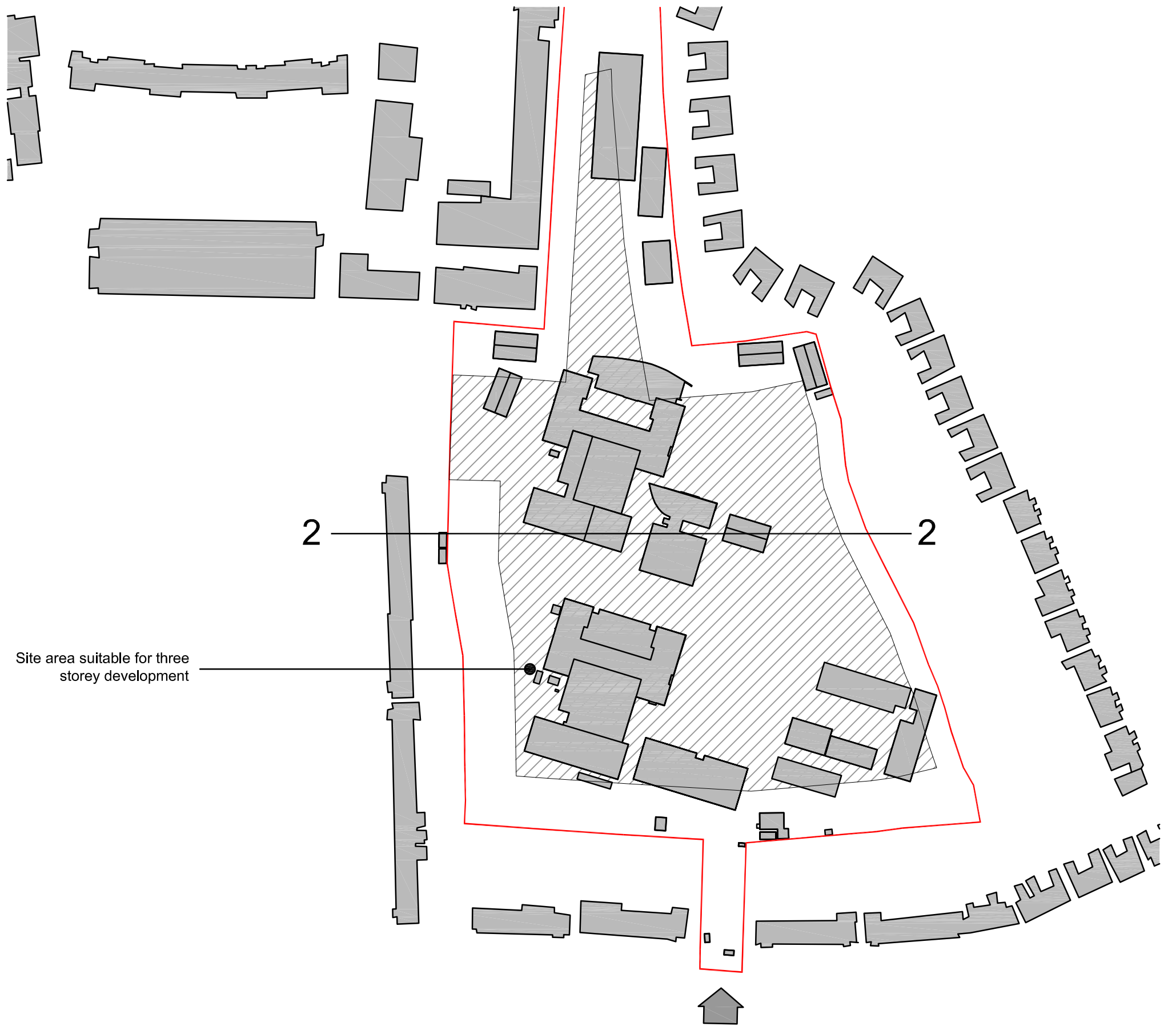
1

Nominal permitted building zone under PG17

Sectional area suitable for three storey building

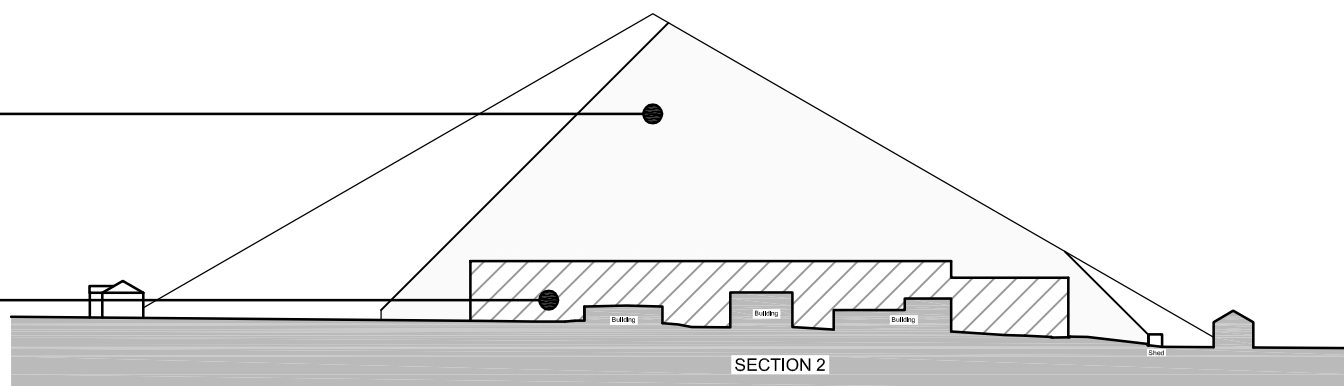


JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008

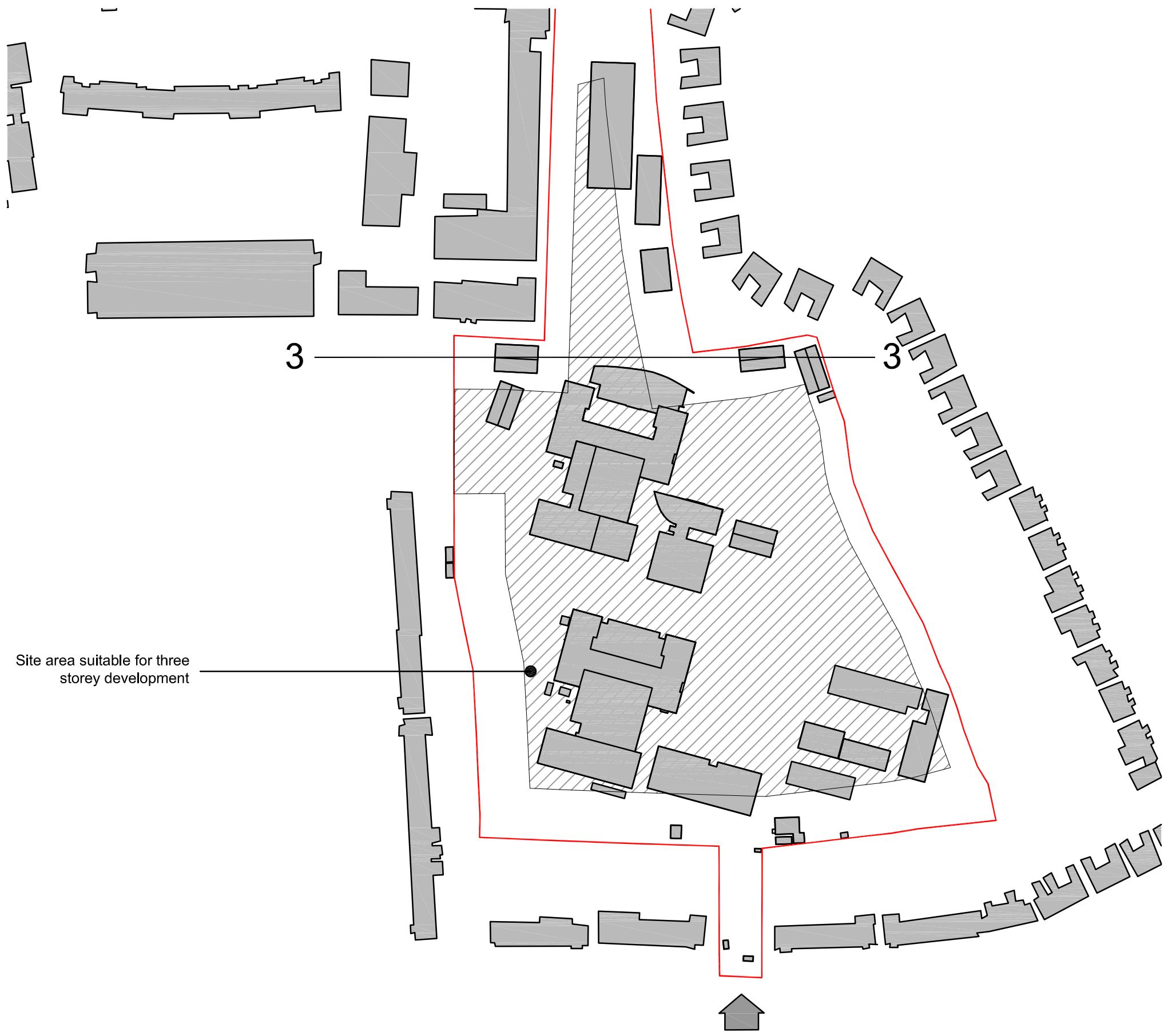


Nominal permitted building zone under PG17

Sectional area suitable for three storey building



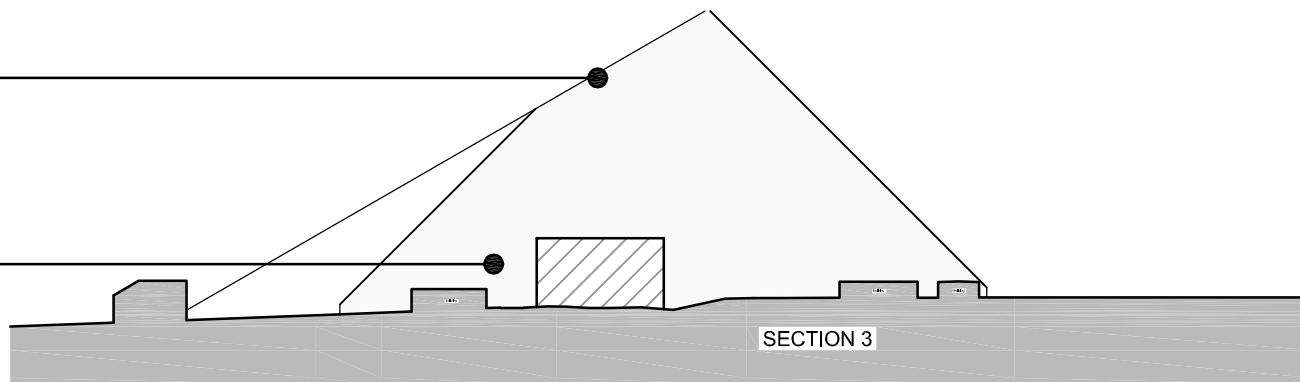
JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



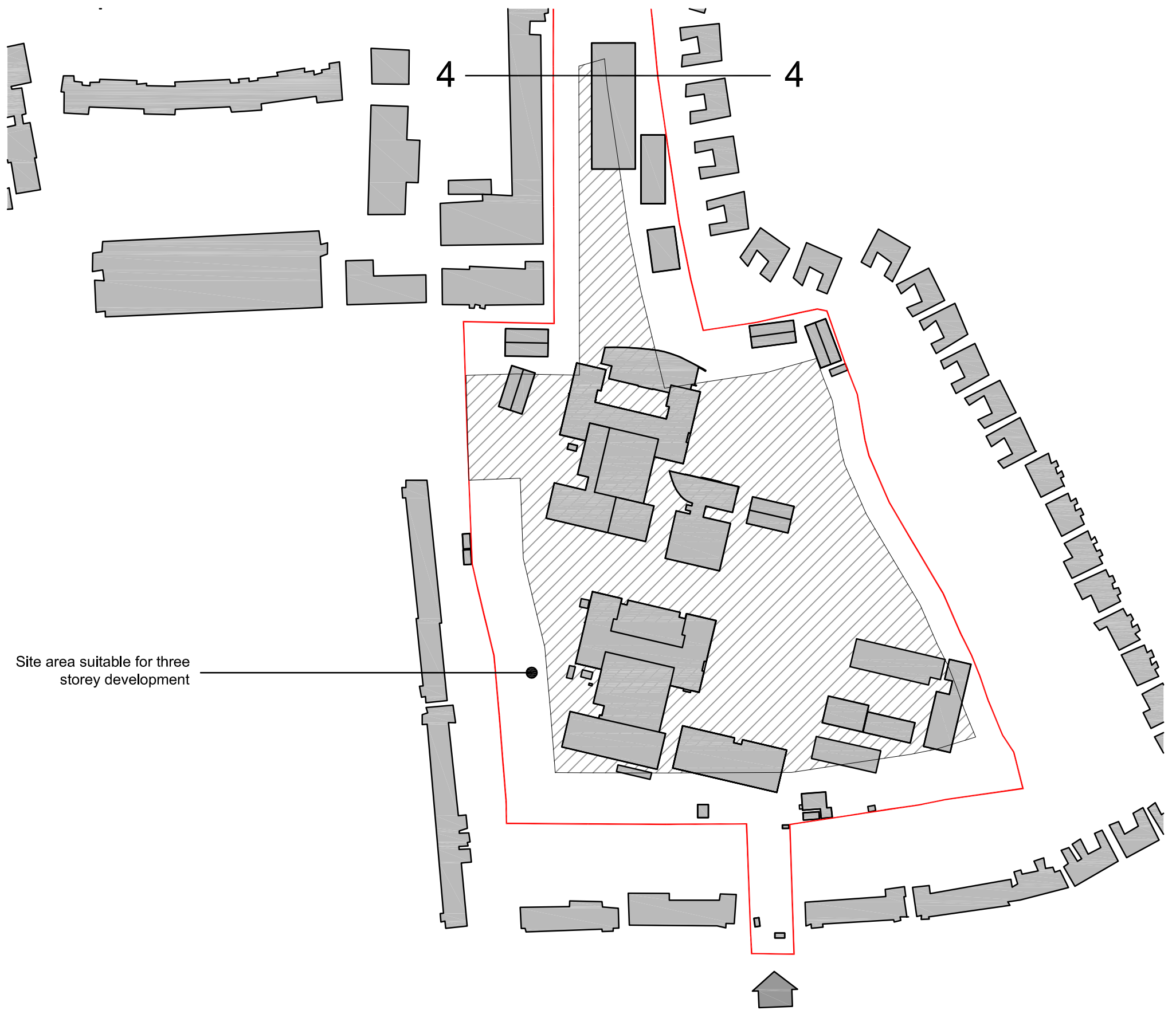
Site area suitable for three storey development

Nominal permitted building zone under PG17

Sectional area suitable for three storey building



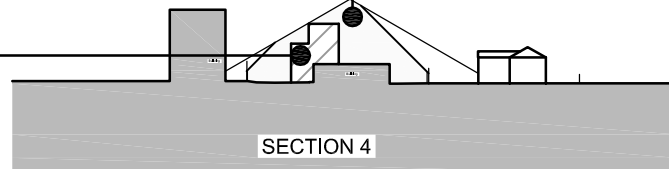
JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Site area suitable for three storey development

Nominal permitted building zone under PG17

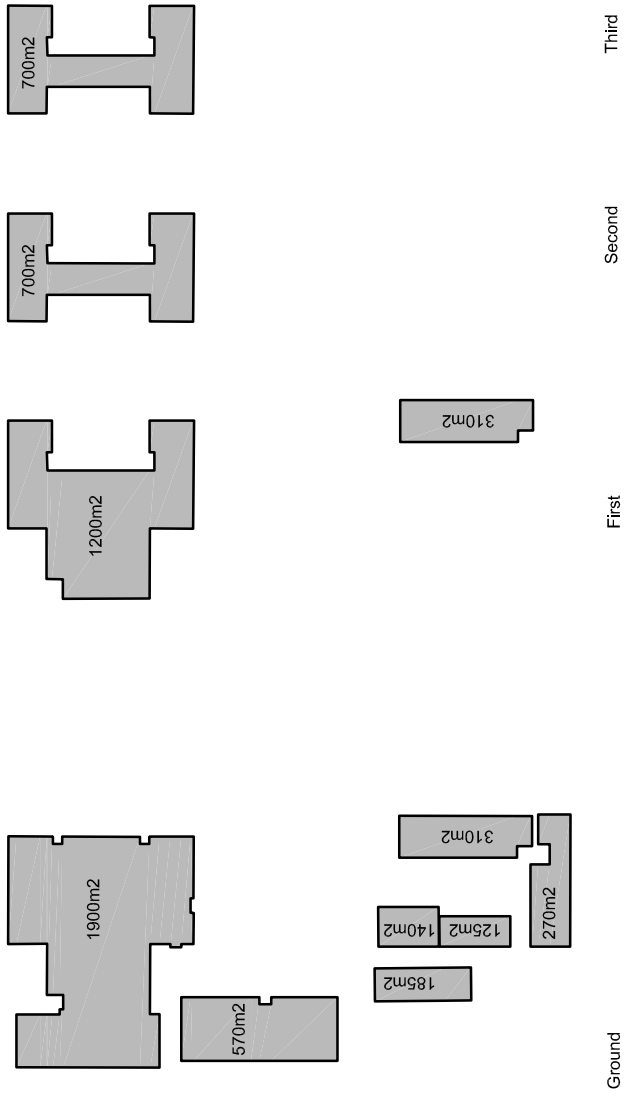
Sectional area suitable for three storey building



5. Existing Building Areas

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008

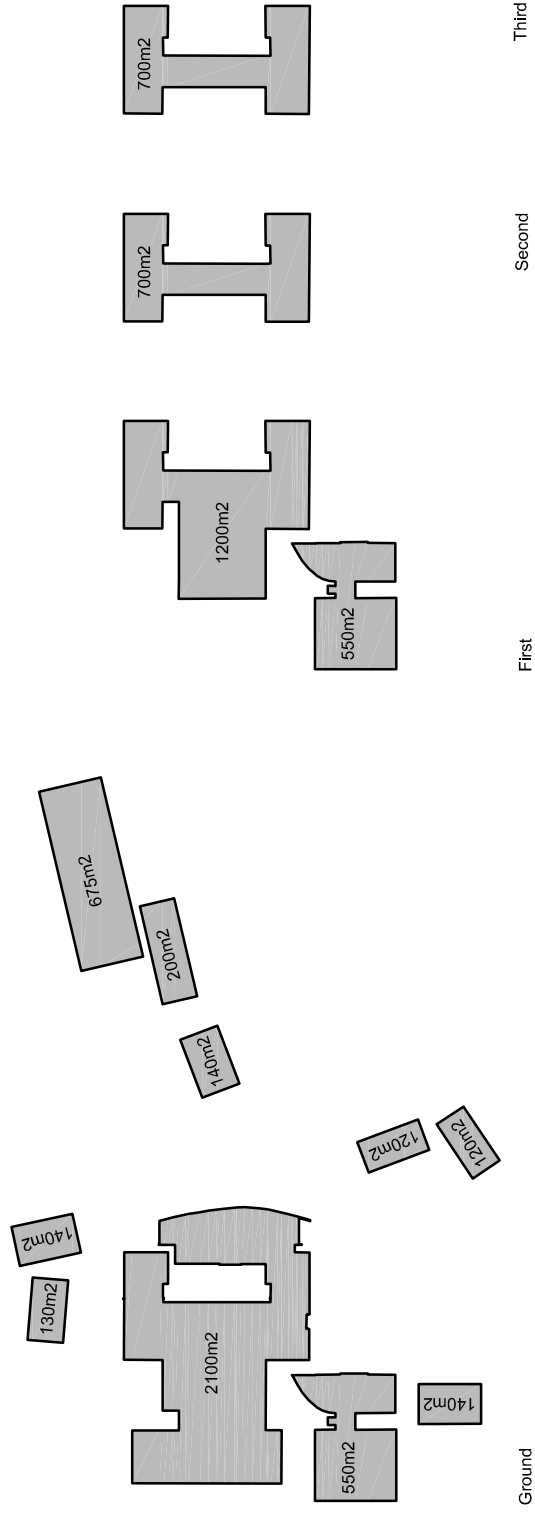
John Kelly Girls Existing Areas



Total Area = 6410m²

John Kelly Girls

John Kelly Boys Existing Areas

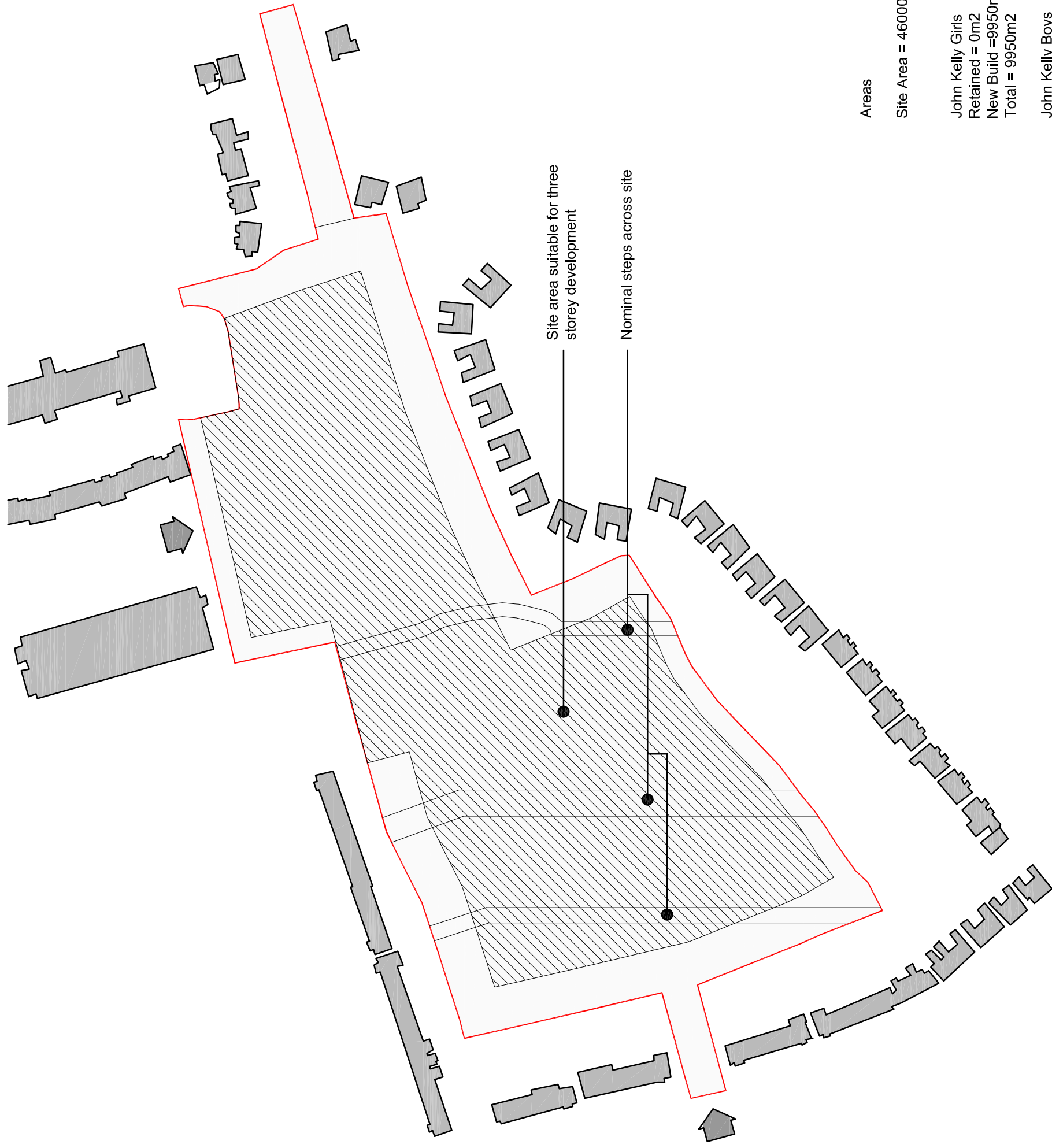


Total Area = 5465m²

John Kelly Boys

6. Option A – Base Site Plan

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

Site Area = 46000m²

John Kelly Girls
Retained = 0m²
New Build = 9950m²
Total = 9950m²

John Kelly Boys
Retained = 0m²
New Build = 8900m²
Total = 8900m²

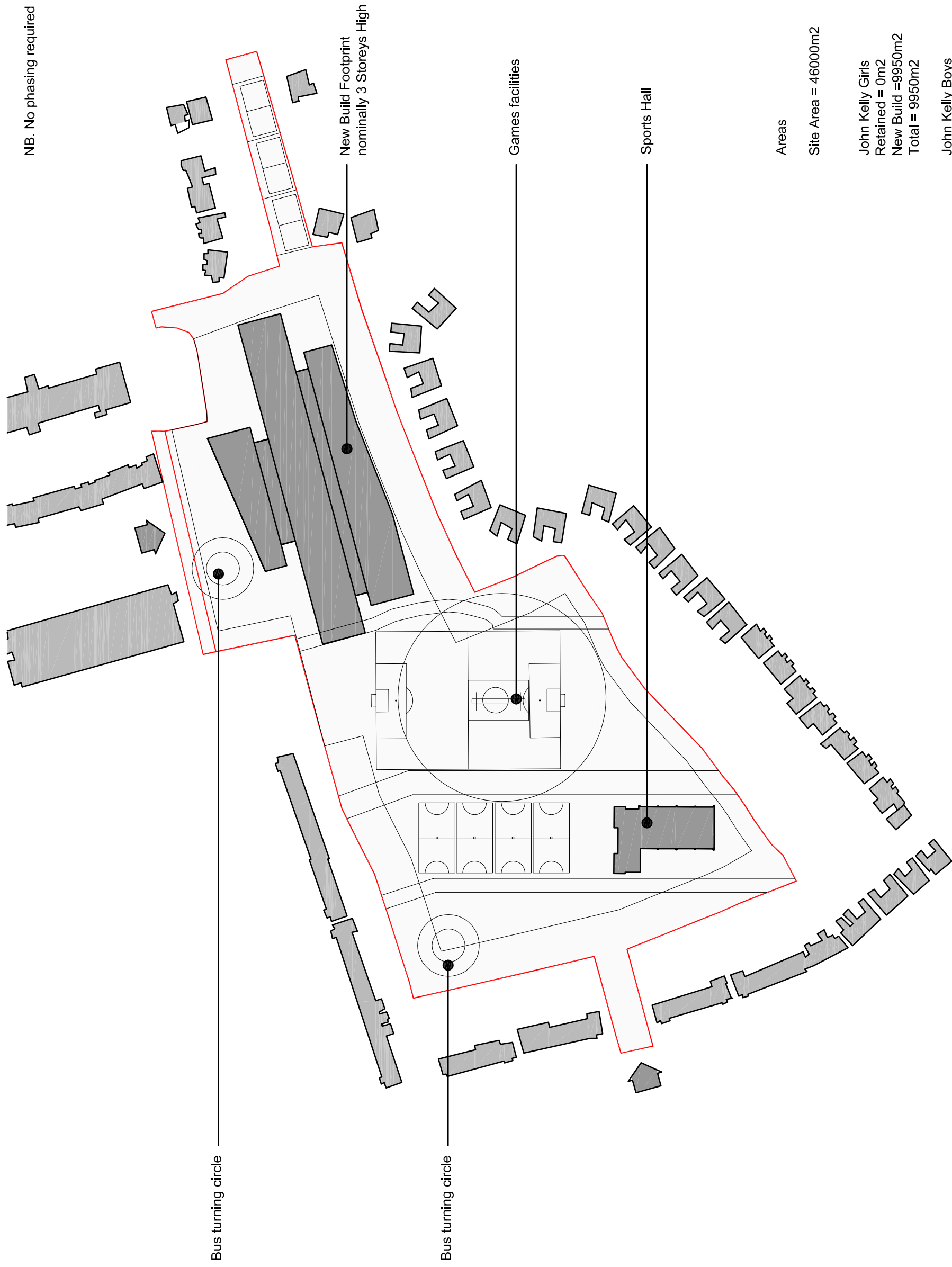
Option A (New build incl. CPO Land): Base Site Plan



7. Option A – Proposed Site Plan

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008

NB. No phasing required



Areas

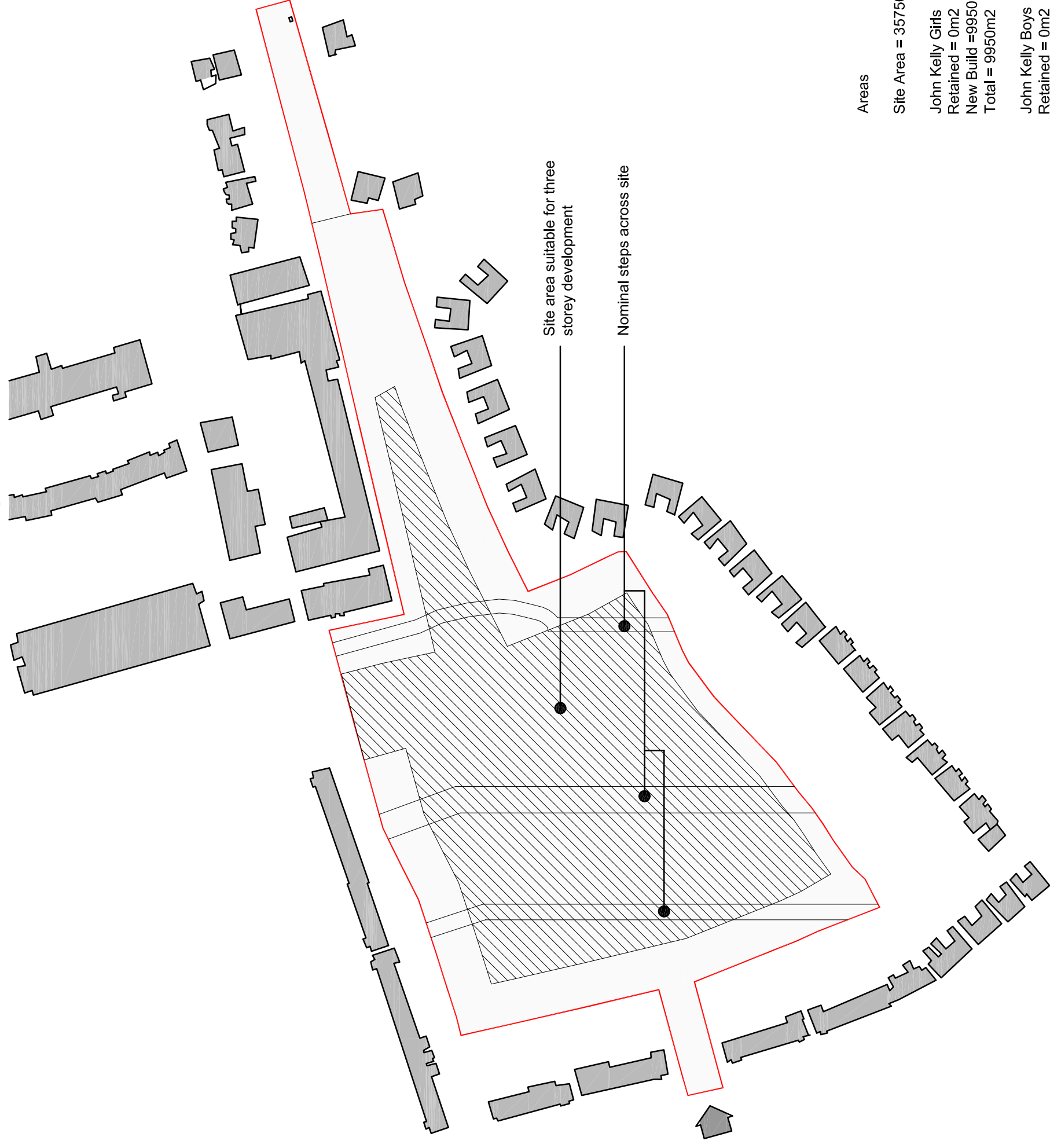
Site Area = 46000m²

John Kelly Girls
Retained = 0m²
New Build = 9950m²
Total = 9950m²

John Kelly Boys
Retained = 0m²
New Build = 8900m²
Total = 8900m²

8. Option B – Base Site Plan

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

Site Area = 35750m²

John Kelly Girls

Retained = 0m²

New Build = 9950m²

Total = 9950m²

John Kelly Boys

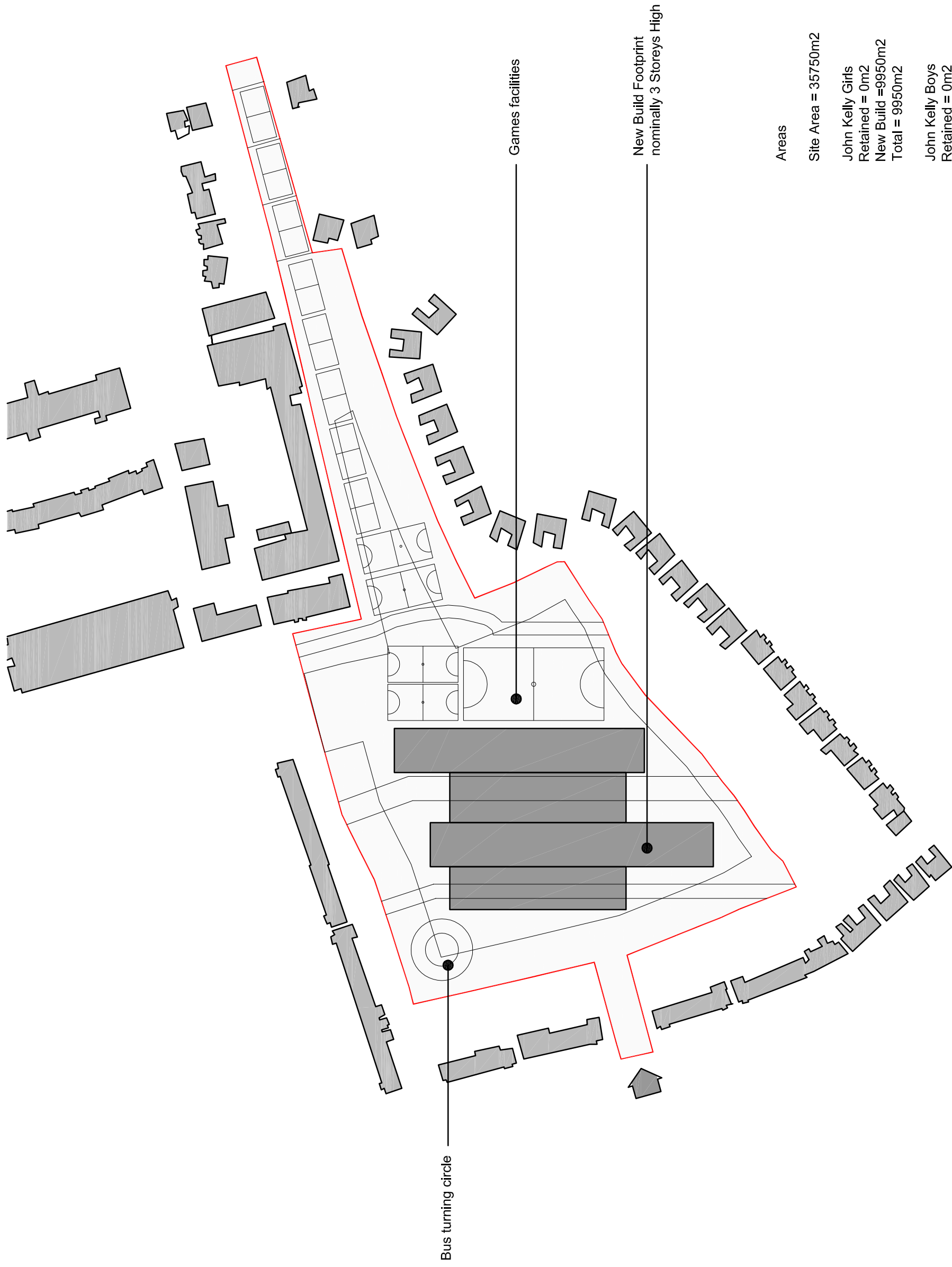
Retained = 0m²

New Build = 8900m²

Total = 8900m²

9. Option B - Proposed Site Plan

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

Site Area = 35750m²

John Kelly Girls

Retained = 0m²

New Build = 9950m²

Total = 9950m²

John Kelly Boys

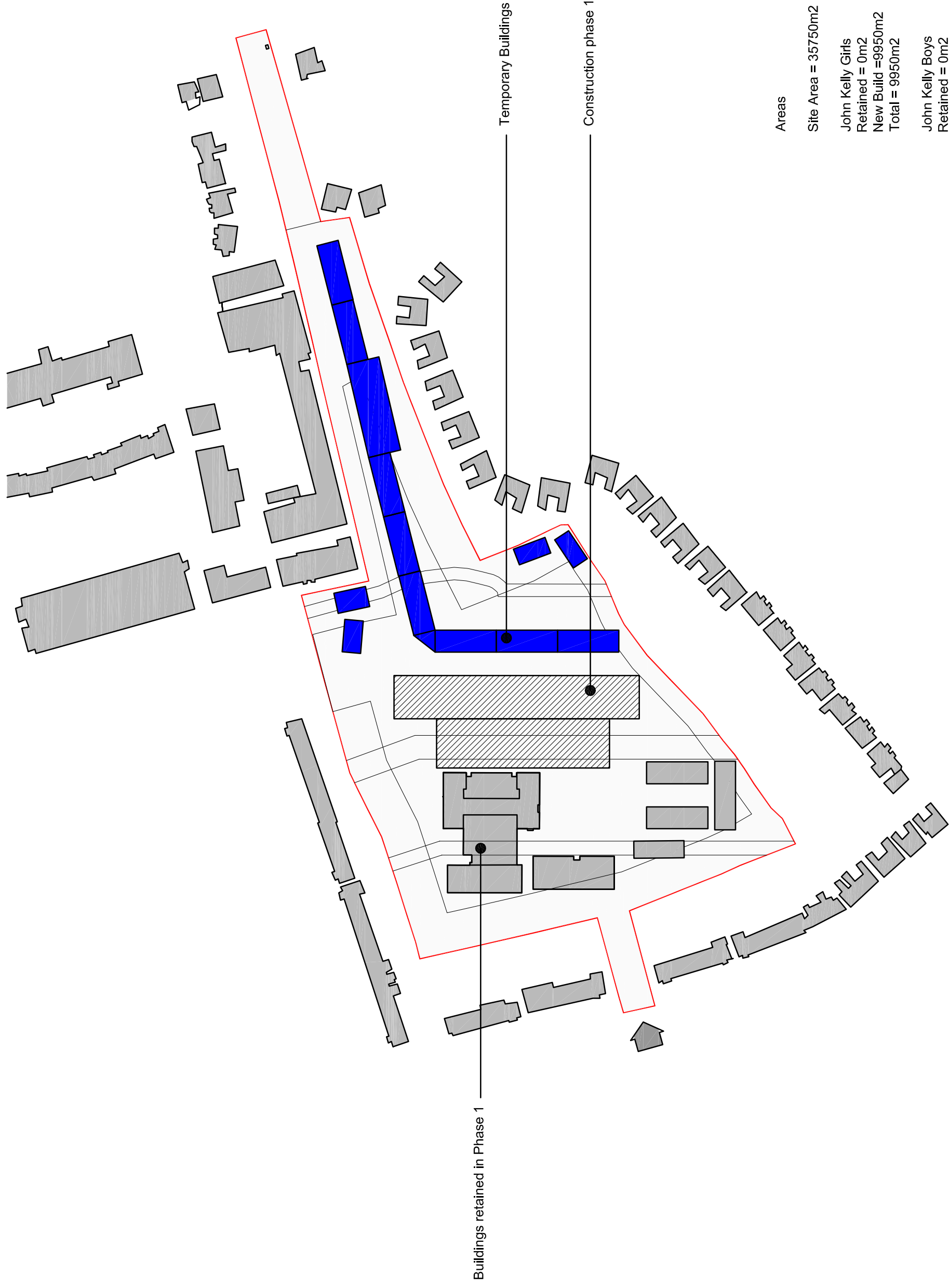
Retained = 0m²

New Build = 8900m²

Total = 8900m²

10. Option B – Construction Phases

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



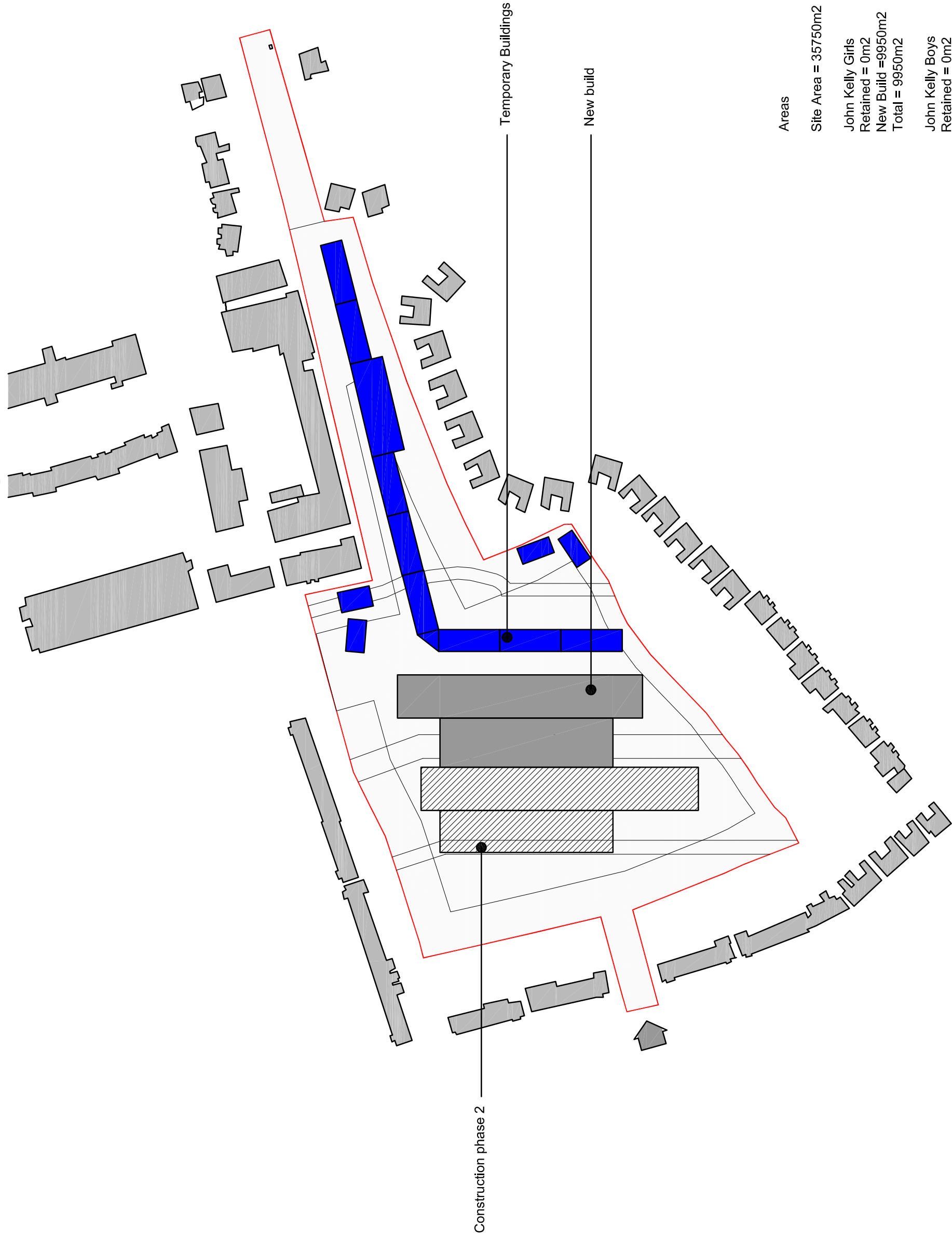
Areas

Site Area = 35750m²

John Kelly Girls
Retained = 0m²
New Build = 9950m²
Total = 9950m²

John Kelly Boys
Retained = 0m²
New Build = 8900m²
Total = 8900m²

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

Site Area = 35750m²

John Kelly Girls
Retained = 0m²

New Build = 9950m²

Total = 9950m²

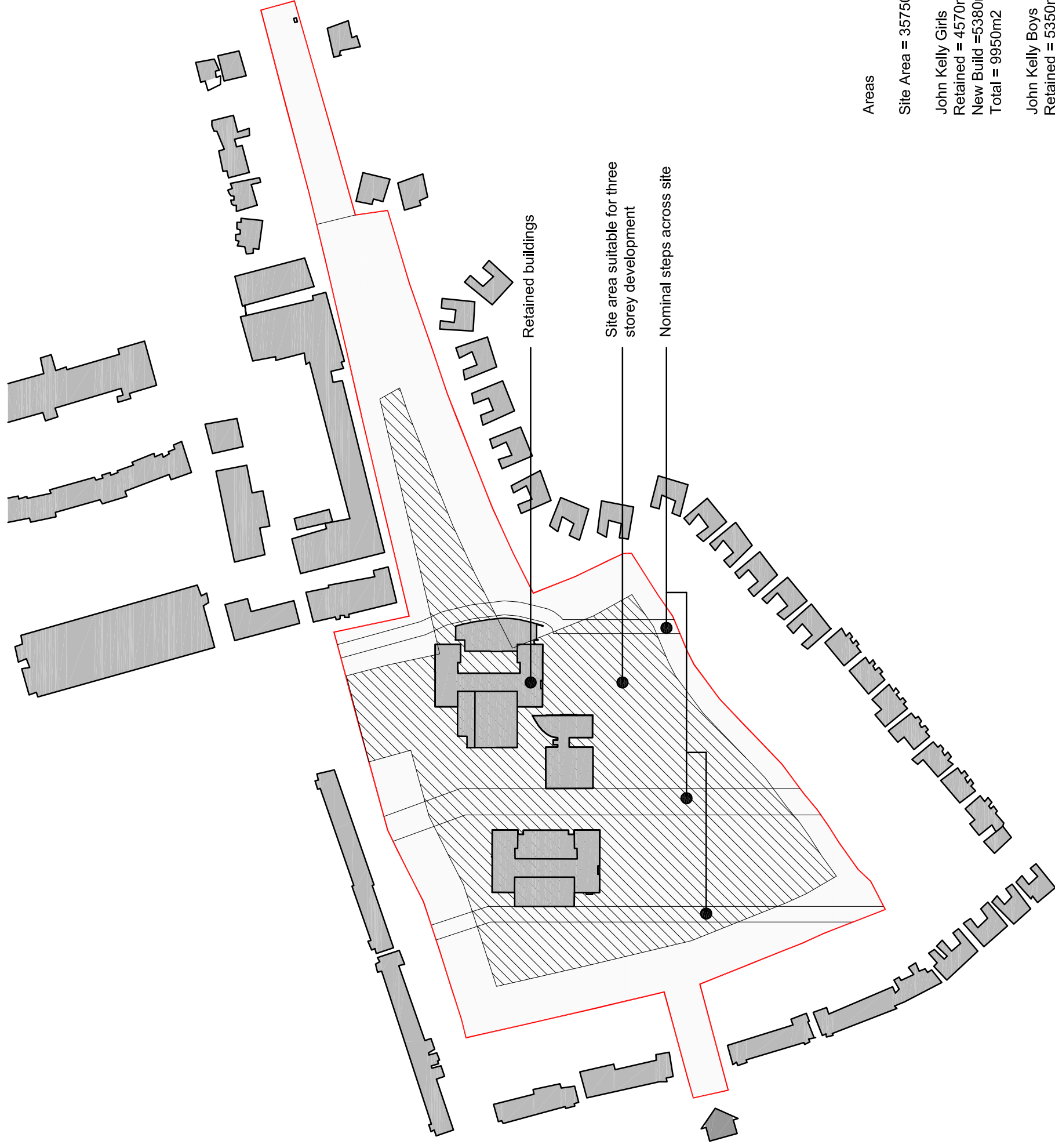
John Kelly Boys
Retained = 0m²

New Build = 8900m²

Total = 8900m²

11. Option C – Base Site Plan

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

Site Area = 35750m²

John Kelly Girls

Retained = 4570m²

New Build = 5380m²

Total = 9950m²

John Kelly Boys

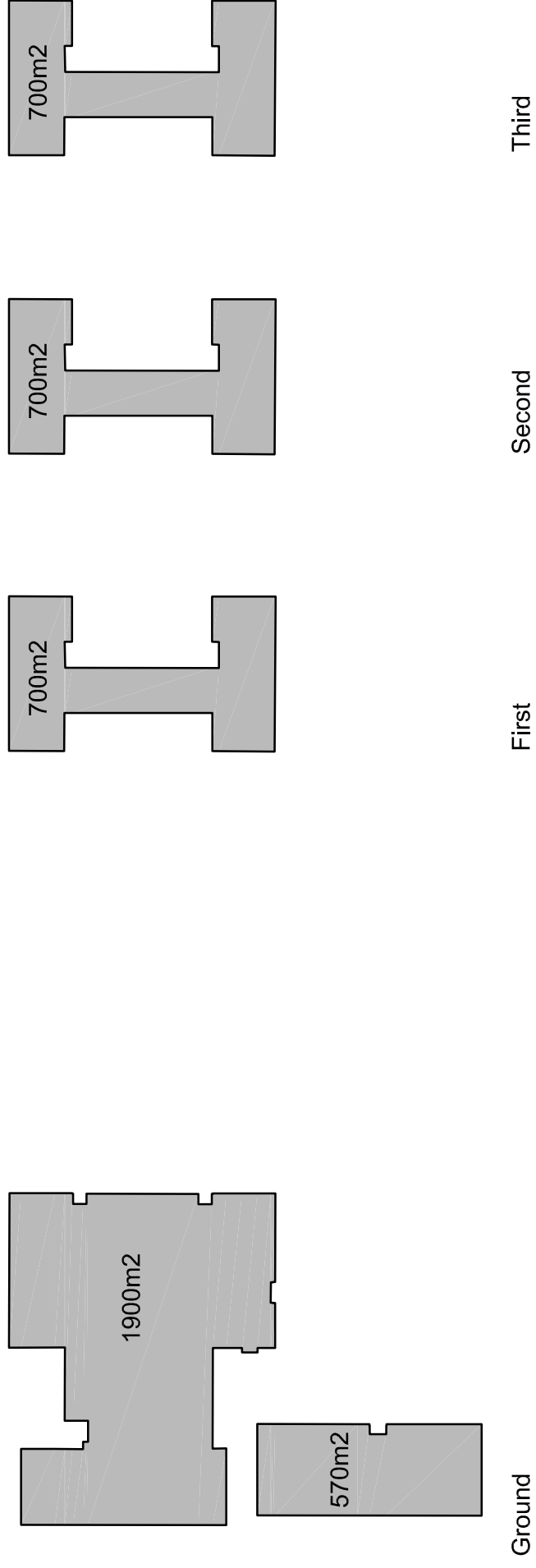
Retained = 5350m²

New Build = 3550m²

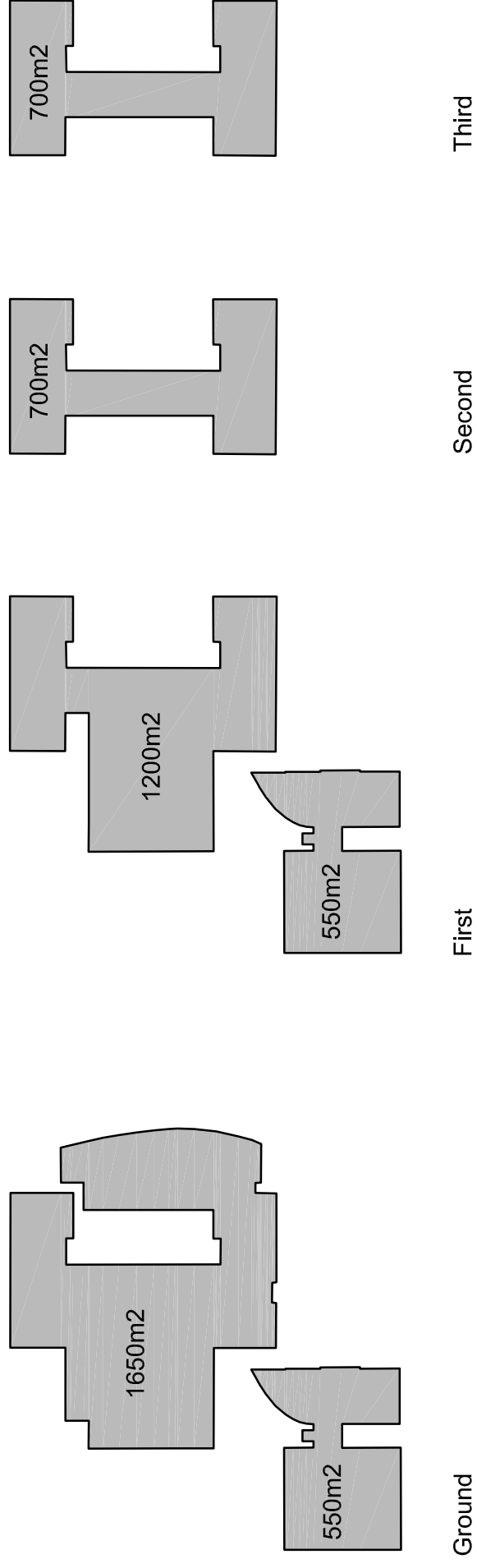
Total = 8900m²

12. Option C – Retained Building Areas

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



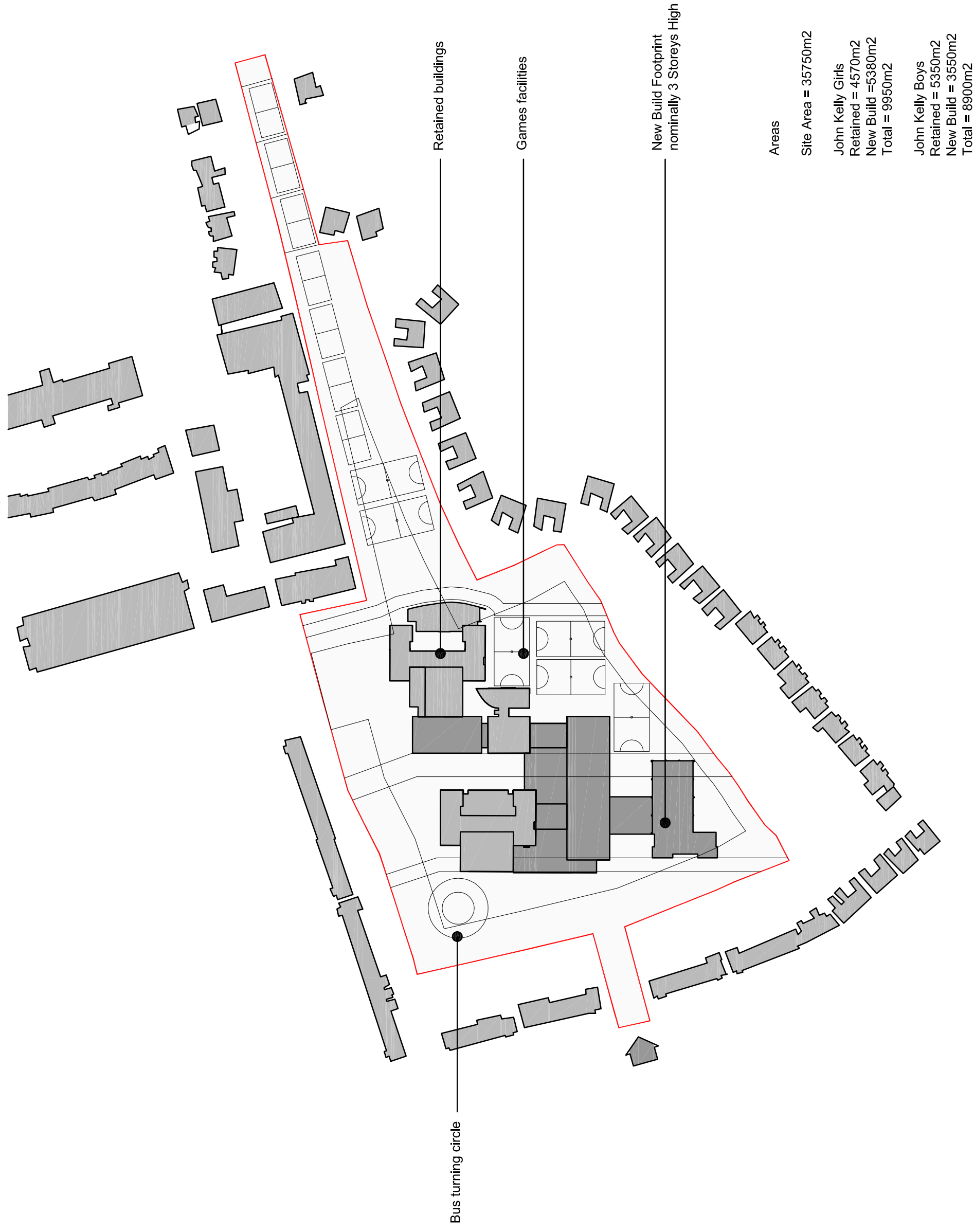
Total Area = 4570m²



Total Area = 5350m²

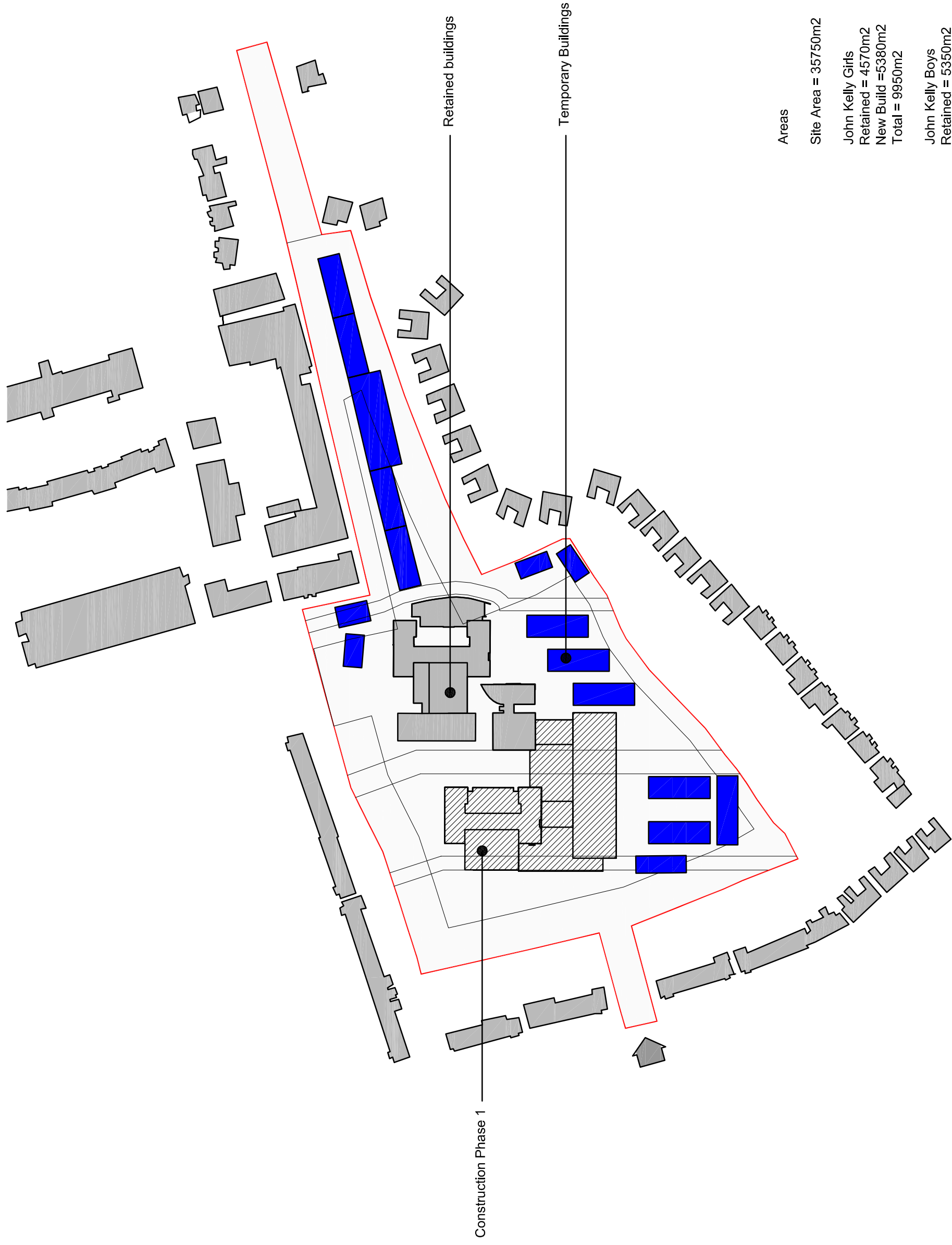
13. Option C – Proposed Site Plan

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008

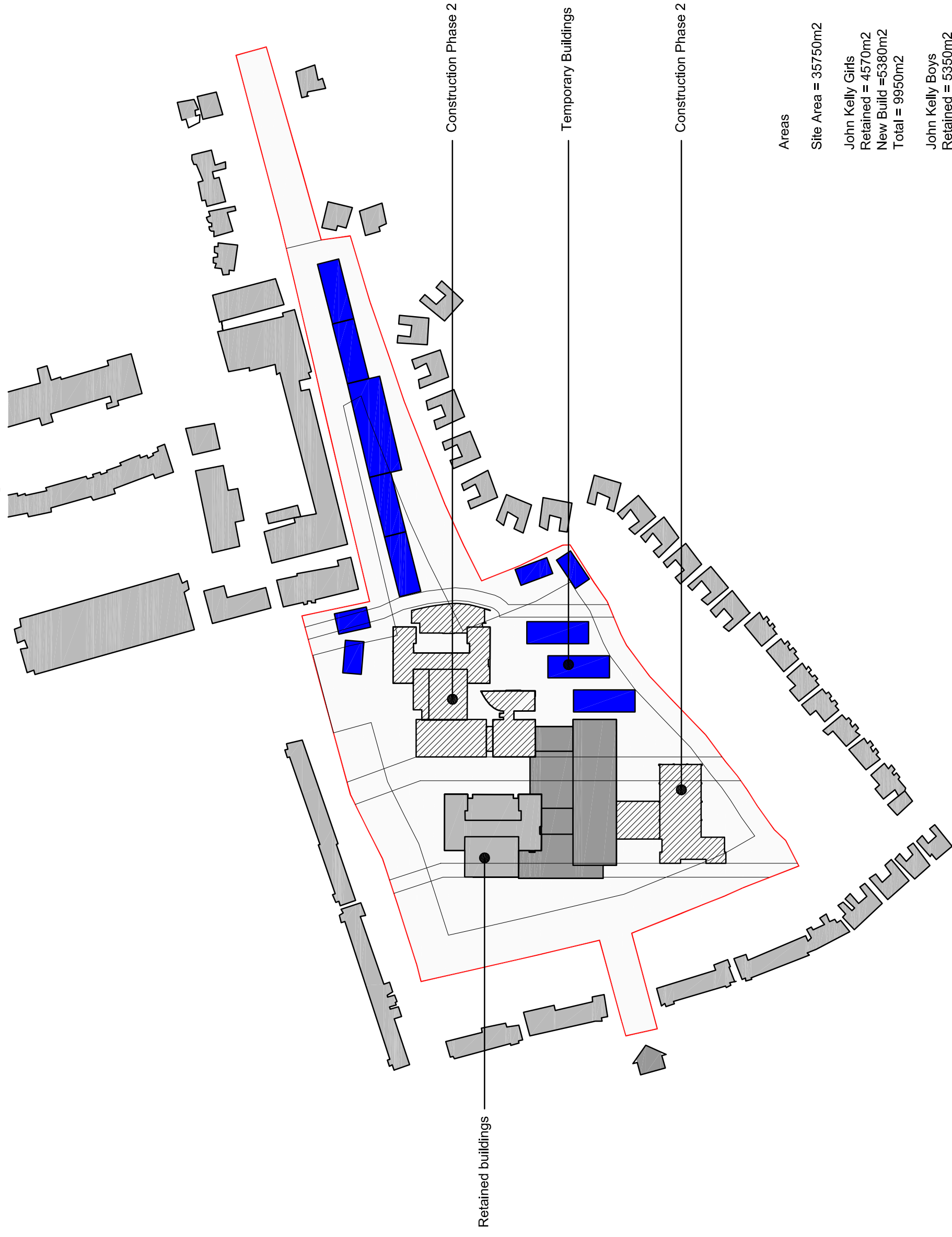


14. Option C – Construction Phases

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

Site Area = 35750m²

John Kelly Girls

Retained = 4570m²

New Build = 5380m²

Total = 9950m²

John Kelly Boys

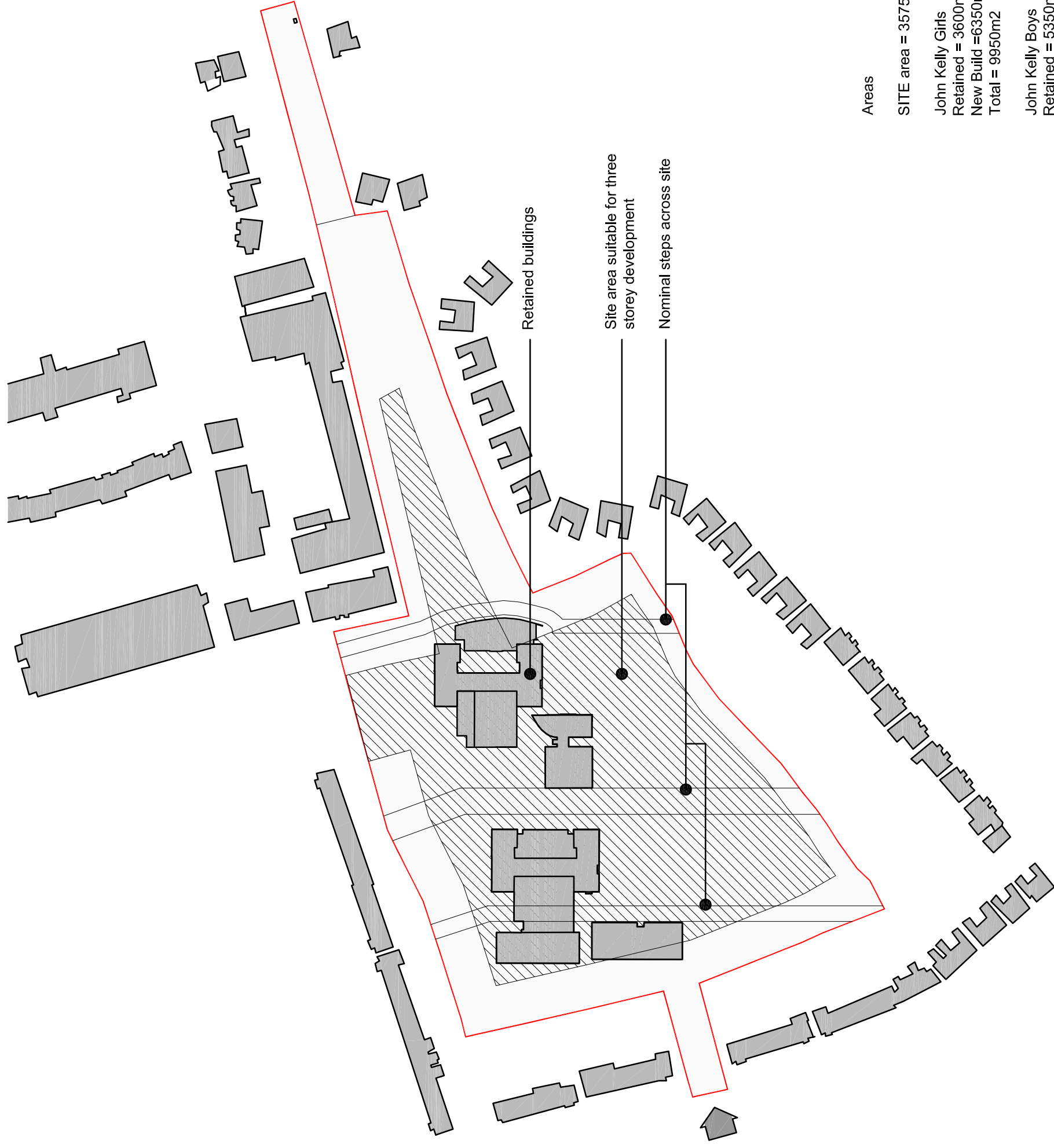
Retained = 5350m²

New Build = 3550m²

Total = 8900m²

15. Option D – Base Site Plan

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

SITE area = 35750m²

John Kelly Girls

Retained = 3600m²

New Build = 6350m²

Total = 9950m²

John Kelly Boys

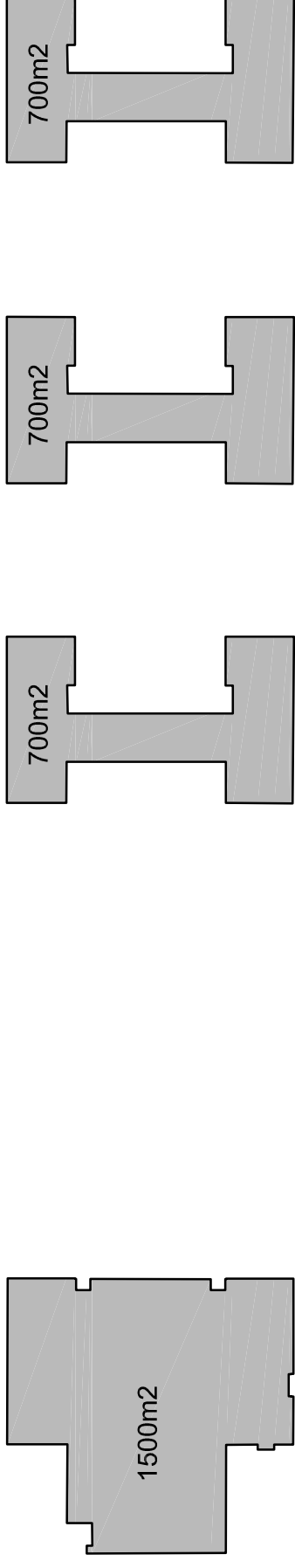
Retained = 5350m²

New Build = 3550m²

Total = 8900m²

16. Option D – Retained Building Areas

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Ground

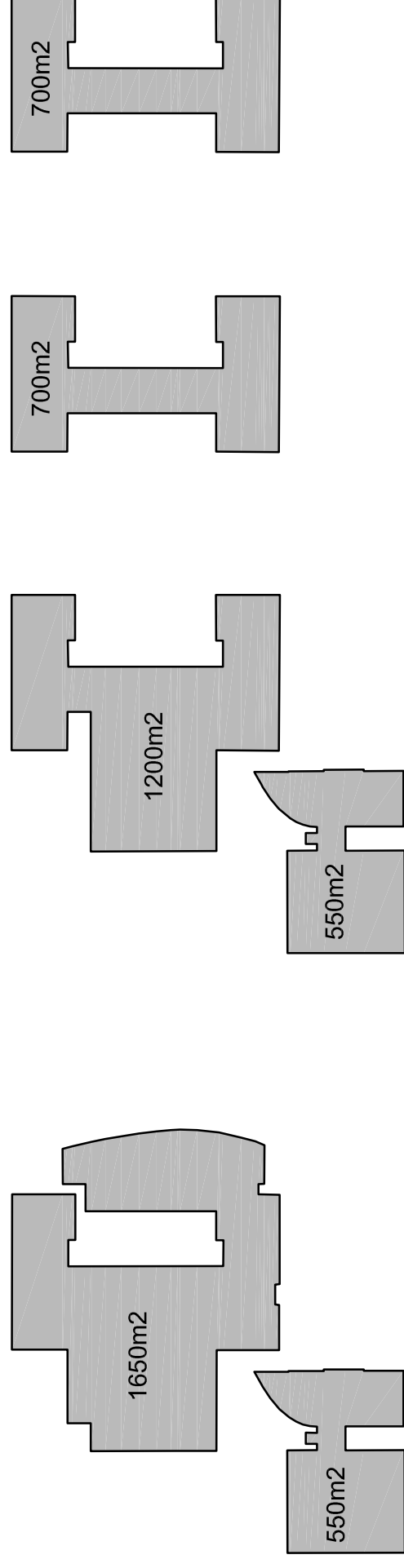
First

Second

Third

John Kelly Girls

Total Area = 3600m²



Ground

First

Second

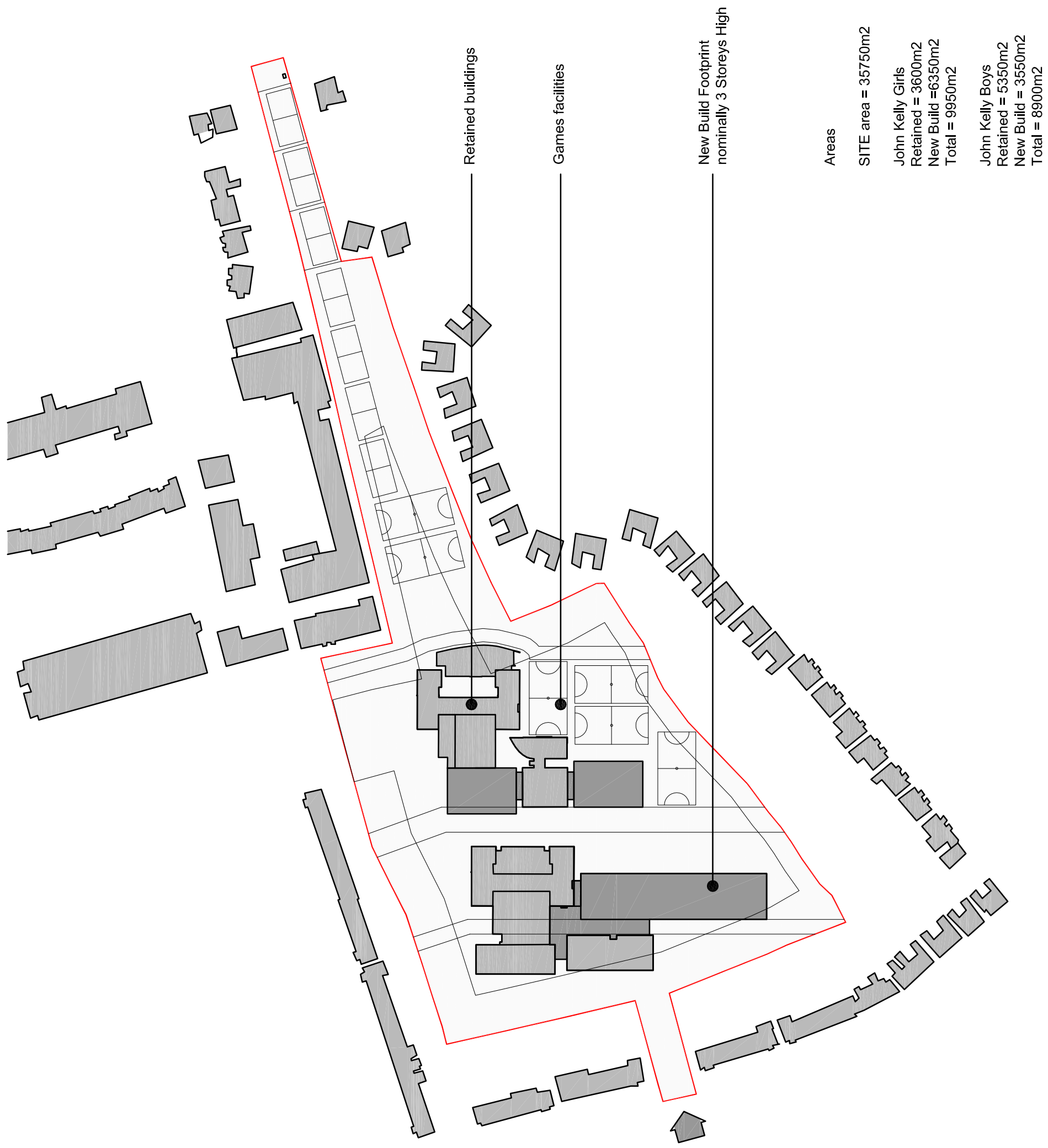
Third

John Kelly Boys

Total Area = 5350m²

17. Option D – Proposed Site Plan

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

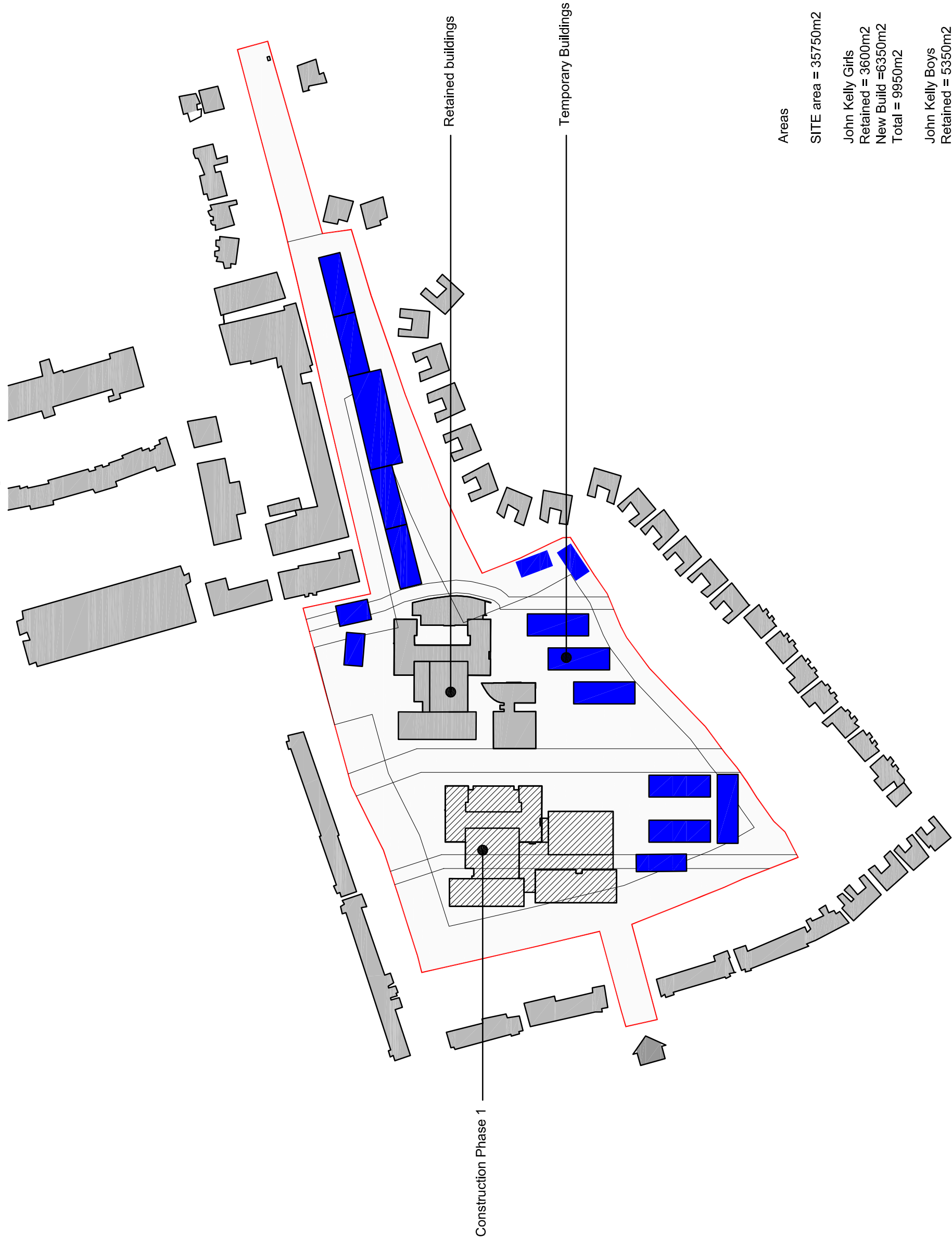
SITE area = 35750m²

John Kelly Girls
Retained = 3600m²
New Build = 6350m²
Total = 9950m²

John Kelly Boys
Retained = 5350m²
New Build = 3550m²
Total = 8900m²

18. Option D – Construction Phases

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

SITE area = 35750m²

John Kelly Girls

Retained = 3600m²

New Build = 6350m²

Total = 9950m²

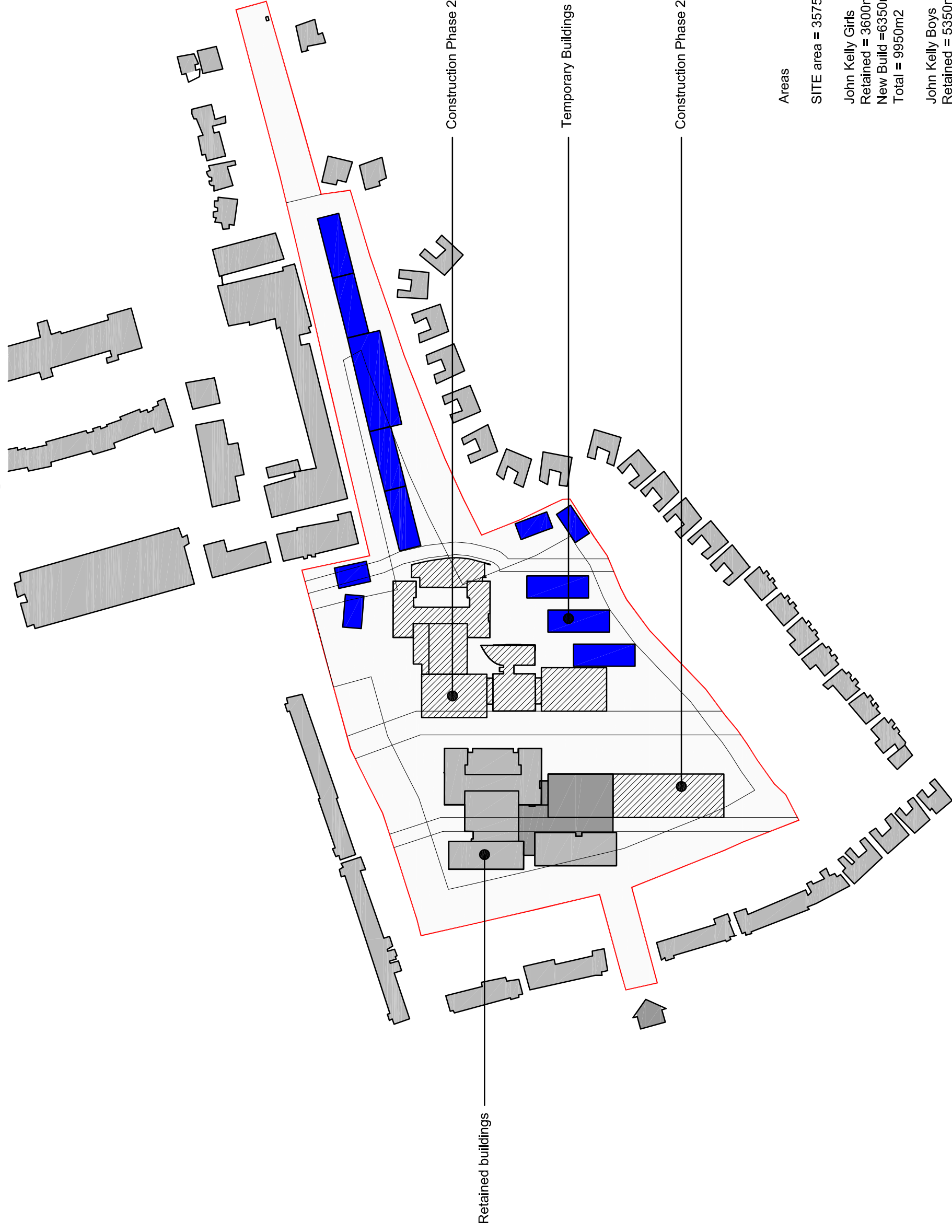
John Kelly Boys

Retained = 5350m²

New Build = 3550m²

Total = 8900m²

JOHN KELLY GIRLS AND JOHN KELLY BOYS ACADEMIES: September 2008



Areas

SITE area = 35750m²

John Kelly Girls
Retained = 3600m²
New Build = 6350m²
Total = 9950m²

John Kelly Boys
Retained = 5350m²
New Build = 3550m²
Total = 8900m²

7. Appendix B:

Partnership for Schools Informed Revised Options A and B Notional Costs

Following the John Kelly Academies Funding Review Meeting between Partnership for Schools (PfS) and London Borough of Brent (22nd October 08) the notional costs for the Approach Options A and B presented in this report have been revised to reflect the PfS confirmation of Gross Internal Area and the PfS Academies National Framework rates for New Build.

PfS have confirmed the pupil numbers on which the Financial Allocation Model (FAM) and area allocation is based and these are as follows:

- 750 Boys – 11-16years
- 900 Girls – 11-16years
- 400 6th Form – 16-18years

The 400 6th Form numbers have been included in the Girl's Academy allocation for calculation purposes and responds to the Expression of Interest objective to have a shared post-16 provision. How this will best be delivered will be developed as the schemes develop. Based on this the Gross Internal Area (GIA) allocation is as follows:

- Boys Academy (11-16years) = 6876sqm
- Girls Academy (11-16years) plus 400 6th Form = 11557sqm
- Total GIA = 18,433 sqm

The Academies National Framework New Build Rate is approx. £1539/sqm; this is for the Construction Cost per square meter and is based on costs as of September 2008. This rate will be index linked and inflated to be in line with costs at the time of construction.

In the FAM, PfS have outlined further funding allocations with regards to site costs, abnormals (standard 5% of construction cost), ICT Infrastructure, ICT Hardware, Furniture, Fittings and Equipment (FF&E) and Fees. The revised table below exclude these costs but provide notional costs to support the decision in terms of the option to be pursued.

It is understood that PfS have advised of the need to minimise abnormals and have raised concern over the extent of temporary accommodation required for Option B. As PfS have identified, there will be opportunities to reduce this requirement and these will be identified as the scheme develops through to Outline Business Case; this will seek to reduce the current estimated temporary accommodation requirements in a meaningful way. Opportunities such as sharing of teaching and non-teaching space during the construction period, phasing and the location of the new buildings will be explored. These and other opportunities can be explored most effectively as the Control Option develops as part of the Outline Business Case development process. This will enable the options to be fully explored and tested, resulting in realistic and deliverable options while ensuring they respond to the Education Vision. Due to these reasons it is recommended that no further initial approaches options are pursued but these considerations be used to inform the design development.

PfS have noted that abnormals will need to be reviewed with them prior to the submission of the OBC. The above process will enable the Sponsor and London Borough of Brent to present informed justifications for abnormals, especially any above the standard 5% allocation.

The table below presents the revised estimated costs of Options A and B, applying the Academies National Framework New Build Rate and with the confirmed GIA. The estimated key abnormals are shown below and are presented to show notional costs for these particular abnormals with the aim to assist the review process. Excluded from these notional costs are site costs, ICT Infrastructure and Hardware, FF&E, fees and other abnormals which may be identified as the scheme develops.

Option A: Revised Notional Option Costs

Options: Based on PfS FAM based on PfS FAM (PfS New Build Rate (£1539/sqm) x Areas)	Option A: 100% New Build making use of additional land (Dollis Hill Estate) requiring CPO	Option B: 100% New Build within existing site boundary
Boys Academy	£10,581,587 (6876sqm)	£10,581,587 (6876sqm)
Girls Academy	£17,785,838 (11,557sqm)	£17,785,838 (11,557sqm)
Sub-Total:	£28,367,425 (18,433sqm)	£28,367,425 (18,433sqm)

Key Notional Abnormals:	Option A	Option B
Demolition £75/sqm (Mace benchmark rate)	£890,625 (based on area of 11,875sqm)	£890,625 (based on area of 11,875sqm)
Asbestos Removal £77/sqm (Mace benchmark rate)	£914,375 (based on area of 11,875sqm)	£914,375 (based on area of 11,875sqm)
Phasing £17,570/week (Mace benchmark rate)	£632,520 (additional 9mths)	£2,002,980 (additional 45mths)
Temp. Accom.	£0	£3,848,828
Notional Sub-total:	£30,804,945 (NB: plus additional costs incl: CPO/ infrastructure & demolition costs outside site boundary)	£36,024,233

NB: above notional sub-total figures exclude site costs, ICT costs, fees and other abnormals

8. Appendix C: Revised Option A

Revised Option A seeks to explore an alternative area of the additional land within the boundary of the Dollis Hill Estate, which offers the opportunity to provide the Menorah Trust with potential land at the south of the current John Kelly Boy's School, meeting their re-development plans more effectively and, meets the Menorah Trusts' requirement to have a separate accesses' for the Menorah Trust School and the new John Kelly Academies.

The revised area of additional land is shown in drawing number 9.1: Revised Option A – Area Schedule shows the land proposed to be acquired from the Menorah Trust and land that could be released. As shown on this drawing the original site area without additional land is an estimated 35,750sqm. The original Option A provided an extra 10,250sqm but did not offer the benefits identified above. The Revised Option A would provide an additional 7,325sqm, giving a total new area of an estimated 43,000sqm while releasing approximately 4,775sqm for the Menorah Trust.

Two possible approaches have been identified and are shown in Drawing 9.2: Revised Option A2 and Drawing 9.4: Revised Option A3. Each use the same additional land as shown in Drawing 9.1 and are detailed below.

1.0 Revised Option A2

1.1 The Scheme

Drawing Number 9.2 provides a massing approach that demonstrates the revised additional land provides sufficient capacity to accommodate the area required for the two new Academies as 100% new build. As with the previous approaches shown in the report, Drawing 9.2 shows the estimated 'no build zone' around the perimeter of the revised new schools' site boundary, which responds to the Planning Advice noted in this report (Section 3.3) and shows the remaining area has sufficient capacity to accommodate the required massing for the new academies.

This approach sees the concentration of new build within the revised additional land area, with the central larger block being notional 3-storey and both the smaller block to the south and the additional block which creates the L-shape being 1-storey. This shape allows the proposed access road area to remain, although it should be noted that this will need to be technically assessed to ensure it meets the relevant Highway Requirements for the road/access route needed for this site and its use.

The massing shown in this option provides a relatively constrained site area that is likely to result in having long narrow buildings in which to house the two new academies. However, it would see the Girls' and Boys' Academies being very closely located and so enable the opportunity to maximise the sharing of spaces and resources plus retain the other benefits identified for the original Option A i.e. efficient construction programme, creation of a second access point and segregation of the existing school and the construction site. The proposed new double-height sports hall has been notionally located as a separate building to demonstrate the site can accommodate the building area. This approach means the hall is more closely linked with the outdoor sports facilities, making use of the existing access of the school and creating a sports hub for the schools and the community. This may be an issue for the Facilities Management of the school and be more difficult to manage as an Extended School but would give an ideal solution should the school wish to provide

access to the sports facilities out of school hours. Alternative options would be explored as the scheme develops, alongside the Schools' Visions.

As shown in Drawing number 9.3, Option A2 ensures that no existing school buildings would be affected by the new build, ensuring the benefits of the original Option A are retained; namely the new buildings can be constructed independently and so will not impact on the day to day running of the schools.

While the approach shown demonstrates the option is deliverable and meets the area requirements, the area of additional land available plus the aim to not have new build within the existing site does restrict the floor area of the new build and could potentially limit the opportunities for the school buildings to support the delivery of modern day education; this will need to be explored as the Schools' Visions and Curriculum Analyses' have been developed.

1.2 Notional Costs

The Revised Option A2 sqm of new build area, phasing and decant remain unchanged from the original Option A and therefore the Notional Costings of this approach remain the same (refer to Appendix B - Option A: Revised Notional Costs Table).

1.3 Scheme Strengths and Weaknesses

Strengths	Weaknesses
The 100% new build scope offers the greatest opportunities for maximising benefits to education delivery	Site area created by the revised additional land provides a restricted site boundary and therefore will potentially restrict the opportunities the new build offers.
Option A2 requires no temporary decant , resulting in cost savings and reduction in disruption to pupils and staff for the duration of the construction period	Potentially still the more expensive Option with added cost implication of the CPO Process/land purchase, demolition and implementation of the new infrastructure.
Construction site can be separated from the current schools' sites - minimises disruption to education delivery	Time impact on the implementation programme due to land acquisition process – issue of deliverability and risk for the meeting the Academies' Programme
Approach is deliverable in terms of the known Planning Restriction for development on a site of this type – constrained urban location overlooking residential properties	The massing at the sites' highest point may cause concern for Planning Authority and the massing principle would need to be tested by the Planning Officers.

Scheme provides the opportunity to provide integrated community facilities to support the Extended School and Integrated Services Agenda (<i>NB: additional space beyond school area allocation unlikely to be funded by PfS</i>)	The configuration is influenced by the desire to avoid existing building to limit impact on education delivery and additional costs, which result in the sports hall being separate from the main school building – this has benefits but also disadvantages and would need to be explored further
Maximises external space on-site and provides the opportunity to offer greater on-site external sports pitches	Site is currently under BB98 Sport Pitch provision and rely on off-site sports pitches - this will remain the case
Creates second new entrance through the current Dollis Hill Estate, which is separate to the Menorah Trust's School - has the potential to support improvements to traffic movement and management both within the school grounds and in the local area (<i>will require full assessment and planning to ensure option is effective</i>)	With the creation of a second access point for the site, the schools' will have additional school management issues and costs to manage the additional pupil and staff safety.
Phasing kept to a minimum, enabling pupils to be re-located to new schools and with just a 9mths period over the PfS 18mth benchmark, (after which current building demolished and externals works implemented)	Phasing may still be required due to the complex nature of the site and therefore additional costs could be generated
New build provides greater opportunity to implement Sustainable Build Solutions – revenue cost savings and reducing the buildings' Carbon Footprint	

2.0 Revised Option A3

2.1 The Scheme

The second approach for the revised Option A - as shown in Drawing Number 9.4: Option A3, is to address the issue identified in Option A2 that have arisen as a result of creating a potentially constrained site with the revised additional land area boundary.

In Option A2, the approach has sought to avoid the need to encroach onto the existing site and its school buildings, avoiding the likely disruption on education delivery and any reduction in the benefits that Option A creates (as detailed in the table above, Section Appendix C.1.3). However, these considerations may result in restricting the opportunities the new buildings could create for developing new learning environments. Option A3 seeks to address this key disadvantage of Option A2 while minimising the loss of Option A's advantages.

The approach taken in Option A3 requires the same land acquisition but would allow the creation of more suitable buildings in which to house the two John Kelly Academies. It is proposed in this massing option that the building extends into the

existing site making use of the additional area, while still providing a greater external area than would be possible without the additional land. The massing option presents notional heights of 3 and 1 storey blocks which would house the Girl's and Boy's Academies while enabling a greater definition of the two separate schools than Option A2 offers and incorporate the new sports hall as part of the main building. Furthermore, this approach would still enable the scheme to have a second entrance point, which offers potential improved local traffic improvement and access opportunities to the school and the local community.

Option A3 does however require the existing Boy's School to be demolished before the new build can be completed; this is likely to result in the build programme being longer than Option A/A2's notional 27 months. The additional period is estimated to be an further 6-9 months to allow time to make the building ready for demolition (i.e. asbestos removal), the demolition of existing buildings and site preparation for new build.

Option A3 also means that it is not as straightforward to have two distinct sites to accommodate the existing schools in one and the construction site in another, however due to the location of the massing it is likely that this could be managed effectively to minimise disruption to the education delivery. It is also anticipated that with the proposed build programme of building the two section of new build which fall within the area of additional land first and re-locating the Boy's School before commencing the second section of new build; no temporary accommodation would be needed for Option A3. The Girl's School would be re-located once the second element of the new build is complete, after which the external works would be implemented.

As this option demonstrates, the additional land would benefit the two new academies and it is highly likely that the disadvantages could be reduced or fully mitigated as the scheme develops.

2.2 Notional Costs

As the scheme information above identifies, the approach taken in Option A3 does have cost implications, the table below presents the notional costs:

2.2.1: Table1: Notional New Build Costs using PfS Framework rates

Options: Based on PfS FAM based on PfS FAM (PfS New Build Rate (£1539/sqm) x Areas)	Option A/A2: 100% New Build making use of additional land (Dollis Hill Estate) requiring CPO/land purchase	Option A3: 100% New Build making use of additional land (Dollis Hill Estate) requiring land acquisition
Boys Academy	£10,581,587 (6876sqm)	£10,581,587 (6876sqm)
Girls Academy	£17,785,838 (11,557sqm)	£17,785,838 (11,557sqm)
Sub-Total:	£28,367,425 (18,433sqm)	£28,367,425 (18,433sqm)

NB: To be read in conjunction with Table 2 to consider potential Abnormals costs implications

2.2.2: Table 2: Key Notional Abnormals, which in a worst case scenario are in addition to the costs in Table 1:

Key Notional Abnormals:	Option A/A2	Option A3
Demolition (excluding area outside current schools' sites) £75/sqm (Mace benchmark rate)	£890,625 (based on area of 11,875sqm)	£890,625 (based on area of 11,875sqm)
Asbestos Removal £77/sqm (Mace benchmark rate)	£914,375 (based on area of 11,875sqm)	£914,375 (based on area of 11,875sqm)
Phasing £17,570/week (Mace benchmark rate)	£632,520 (additional 9mths)	Up to £1,265,040 (additional 15-18mths)
Temp. Accom.	£0	£0
Notional Sub-total of Table 1 and 2:	£30,804,945 (NB: plus additional costs incl: CPO/ infrastructure & demolition costs outside site boundary)	Up to £31,437,465 (NB: plus additional costs i.e. land acquisition, infrastructure & demolition costs outside site boundary)

NB: above notional sub-total figures exclude site costs, ICT costs, fees and other abnormals which would be identified as the scheme develops

2.3 Scheme Strengths and Weaknesses

Strengths	Weaknesses
The 100% new build scope offers the greatest opportunities for maximising benefits to education delivery	The site available is constrained and may limit some ideas, however Option A3 provides greater flexibility than Option A2 and potentially the original Option A (although will infringe on proposed external areas)
Option A3 requires no temporary decant, resulting in cost savings and reduction in disruption to pupils and staff for the duration of the construction period	The proposed revision is likely to negatively impact on the existing site more than Options A and A2 and therefore likely to disrupt education delivery to a greater extent – however there is the potential to minimise this
Approach is deliverable in terms of the known Planning Restriction for development on a site of this type – constrained urban location overlooking residential properties	The massing at the sites' highest point may cause concern for Planning Authority and the massing principle would need to be tested by the Planning Officers.
Scheme provides the opportunity to develop an integrated community facilities to support the Extended School and Integrated Services Agenda (NB: additional space beyond school area allocation unlikely to be funded by PfS)	Time impact on the implementation programme due to land acquisition process and extension into the existing site (however potentially only a 9 month additional delay) – issue of deliverability and risk for the meeting the Academies' Programme

<p>Option A3 offers valuable additional external space and the approach makes good use of the potential additional external space on-site, providing the opportunity to offer greater on-site external sports pitches and develops a strong landscape Strategy for the academies.</p>	<p>Site is currently under BB98 Sport Pitch provision and rely on off-site sports pitches - this will remain the case and Option A3 does not offer as much external space as Option A and A2</p>
<p>Creates second new entrance through the current Dollis Hill Estate, which is separate to the Menorah Trust's School - has the potential to support improvements to traffic movement and management both within the school grounds and in the local area <i>(will require full assessment and planning to ensure option is effective)</i></p>	<p>With the creation of a second access point for the site, the schools' will have additional school management issues and costs to manage the additional pupil and staff safety.</p>
<p>New build provides greater opportunity to implement Sustainable Build Solutions – revenue cost savings and reducing the buildings' Carbon Footprint</p>	<p>Potentially still the more expensive Option with added cost implication of the CPO Process/land purchase, demolition and implementation of the new infrastructure.</p>
	<p>Opportunity for the construction site to be separate from the current schools' sites which would minimise disruption to education delivery is reduced, but could still be explored.</p>

3.0 Summary

As the information above demonstrates, the provision of two new academies on the John Kelly Schools' existing site with the additional revised land area is feasible. As the information demonstrates, both revised Option As' offer a number of significant initial strengths and weaknesses.

While Option A has the key disadvantage that it is likely only to accommodate a long, narrow building, the additional land still offers greater benefits to the two new academies in terms of providing additional external area and the opportunity to improve traffic access and movement. If this option were to be developed, the massing would be developed alongside the Education Vision and Technical Site Data to explore ways to make the building mass work more effectively within the site boundary and site constraints.

Option A3 seeks to address this key disadvantage and minimise the loss of the key advantages of the Option A scheme approach. It should be noted that while Option A3 appears to have a greater number of scheme weaknesses, many of these have the potential to be reduced or fully addressed. The building mass location offers the new academies with the opportunity to make good use of the external areas of sport and social areas, with the opportunity to enable the school building to link strongly with the external environments to enhance education and learning. The key disadvantage with this second revised approach is the likely increase in costs and additional time to the implementation programme, however if this approach were to

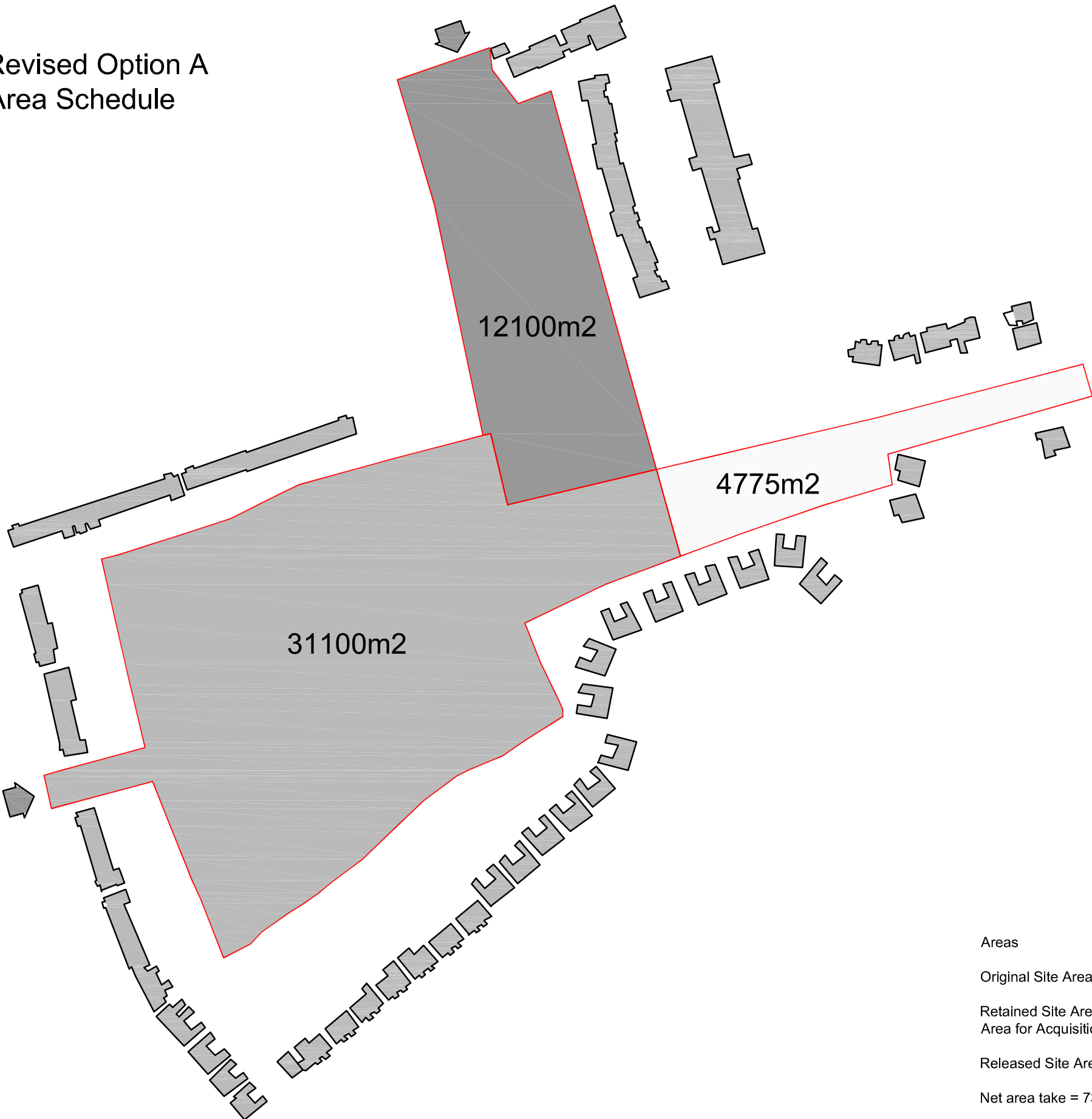
be taken forward these may be able to be reduced/mitigated. The Education Visions and the Technical Site data will help support this process.

4.0 Drawings: Revised Option A

Attached

Drawing Number 9.1: Revised Option A – Area Schedule

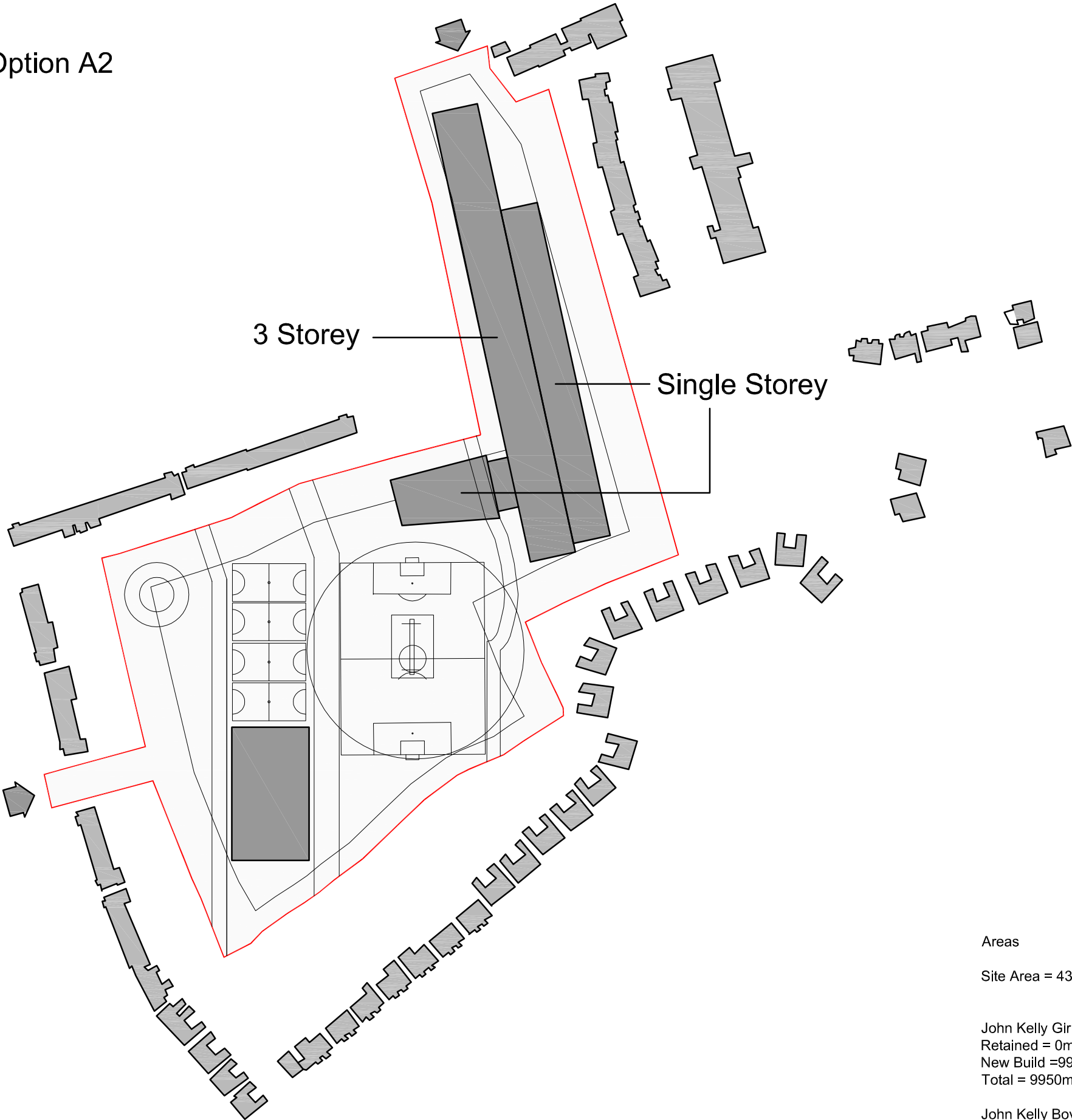
Revised Option A
Area Schedule



Areas
Original Site Area = 35750m²
Retained Site Area = 31100m²
Area for Acquisition = 12100m²
Released Site Area = 4775m²
Net area take = 7325m²

Drawing Number 9.2: Option A2

Option A2



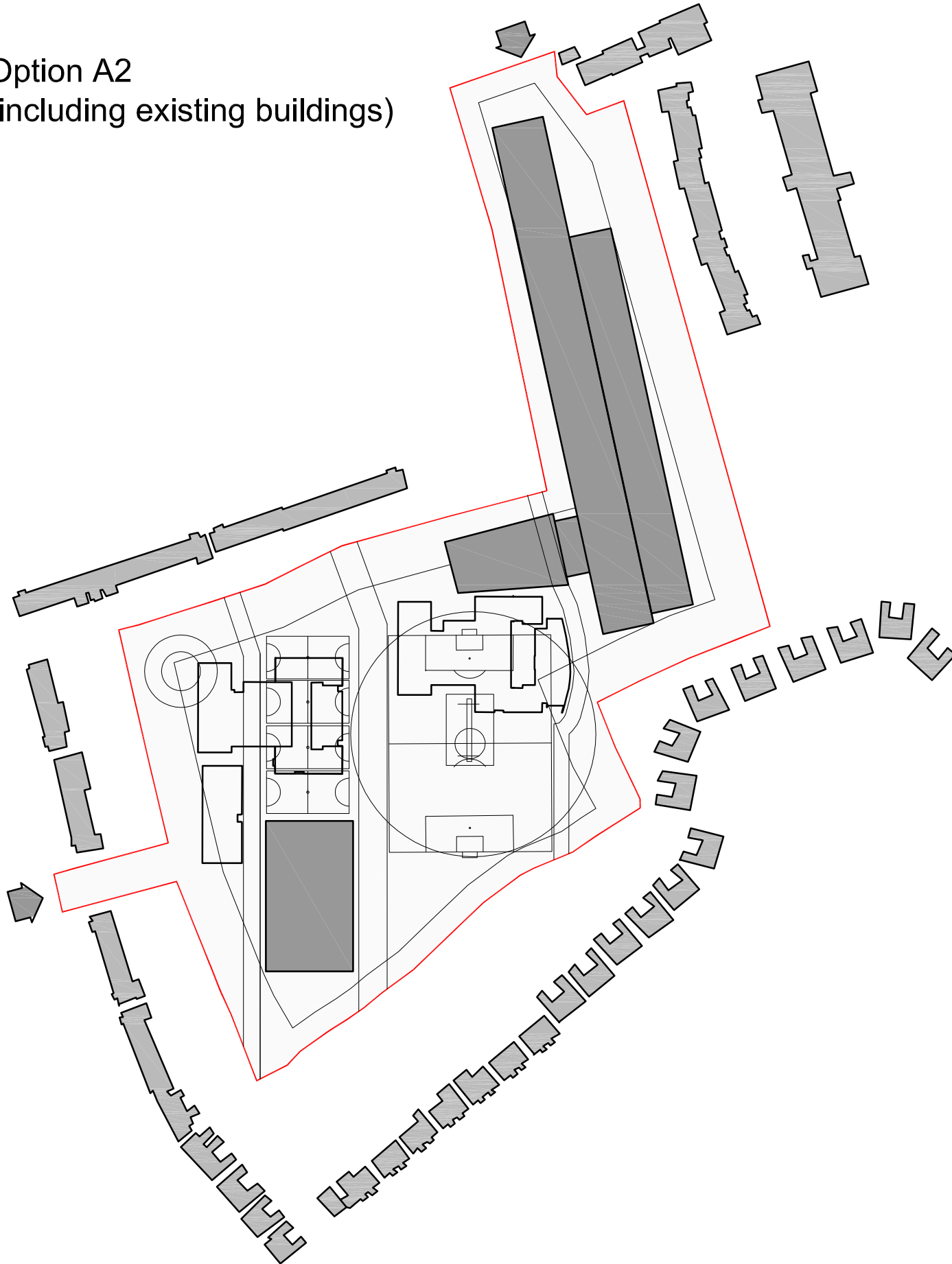
Areas
Site Area = 43000m2

John Kelly Girls
Retained = 0m2
New Build = 9950m2
Total = 9950m2

John Kelly Boys
Retained = 0m2
New Build = 8900m2
Total = 8900m2

Drawing Number 9.3: Option A2 (including existing school buildings)

Option A2
(including existing buildings)



Areas

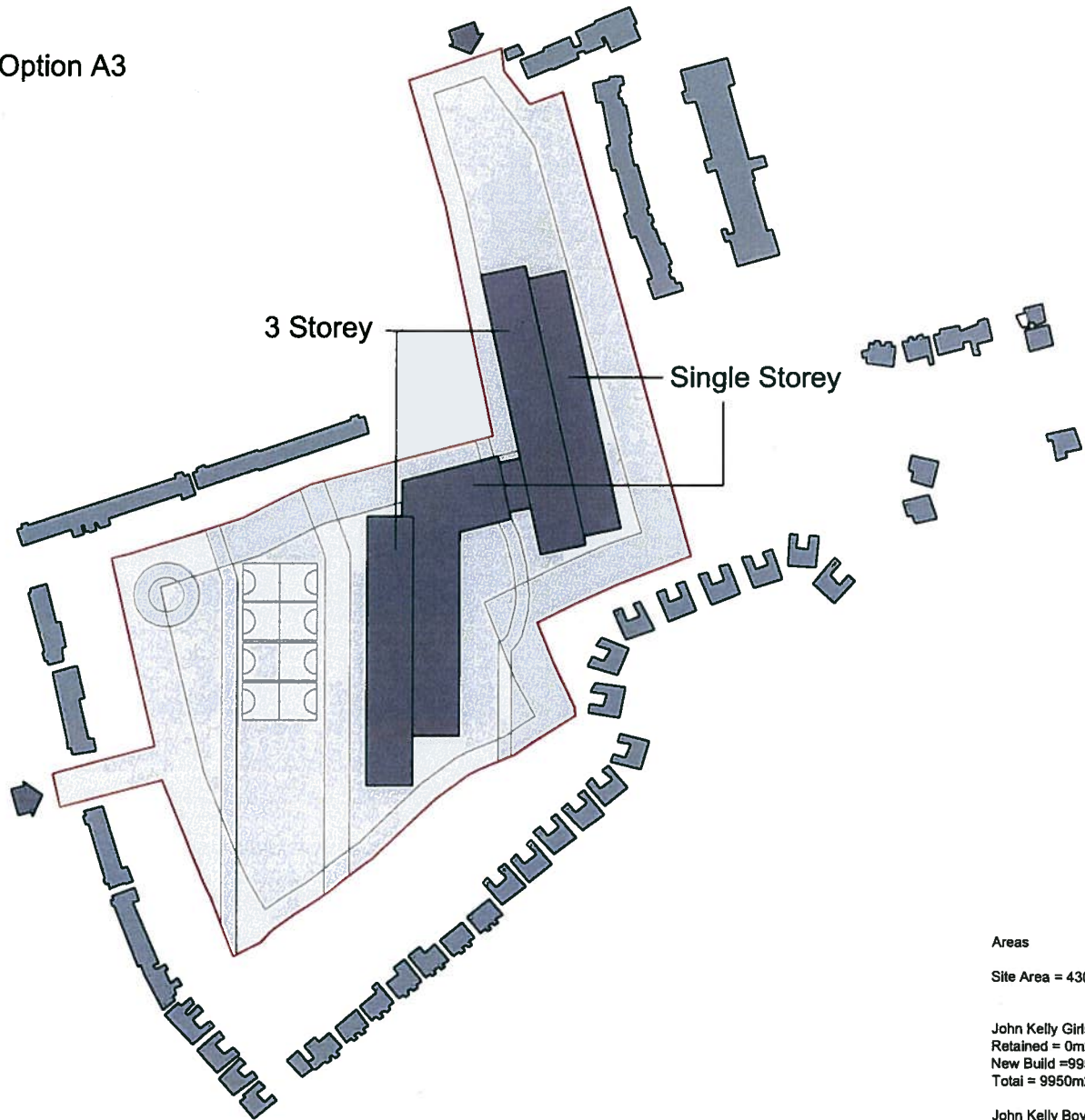
Site Area = 43000m2

John Kelly Girls
Retained = 0m2
New Build = 9950m2
Total = 9950m2

John Kelly Boys
Retained = 0m2
New Build = 8900m2
Total = 8900m2

Drawing Number 9.4: Option A3

Option A3



Areas

Site Area = 43000m²

John Kelly Girls
Retained = 0m²
New Build = 9950m²
Total = 9950m²

John Kelly Boys
Retained = 0m²
New Build = 8900m²
Total = 8900m²