

Appendix 3

PROJECT DEFINITION DOCUMENT (PDD)			
1. General Information			
Directorate	People	Portfolio/Committee	Children's Services
Project Title	PROVISION OF NEW BUILD/ REMODELLING ACCOMMODATION TO MEET Additional Pupil Place Requirements (Capital Programme Stage 4)	Project Code	CA-01903-02-1-1BA0 2AA
Project Description	<p>To provide remodelled and new build accommodation in order to expand schools to meet BCC's statutory obligation to provide additional special, primary and secondary pupil places. On completion the schools will have modern fit for purpose re-modelled/new-build accommodation which will be energy efficient and will allow for the provision of a high quality education as well as meeting BCC's statutory obligation in delivering special, primary and secondary school places. Stage 4 addresses the requirements for 2017 identified in the Sufficiency Requirements document (Appendix 1) and also includes additional new requirements to react to increased pressure for places in 2016 due to in year migration.</p> <p>The approach to the design solutions in order to maximise benefits and provide best value is set out in the Basic Need criteria and strategy in the Sufficiency Requirements document (page 42 Appendix 1 "Birmingham's Basic Need Strategy"; Page 63 Appendix 8A "Specific Measures to Provide Mainstream Primary School Place Requirements"; and Page 64 Appendix 8B "Specific Measures to Provide Mainstream Secondary School Place Requirements").</p> <p>This four pronged approach is: -</p> <ul style="list-style-type: none"> i) Make optimum use of existing space, buildings and sites to provide sufficient, suitable, high quality additional places where needed e.g. Osborne, Moor Green, Paget and Brookfields primary schools, where existing under-utilised buildings will be/have been brought back into full use to provide additional pupil places; ii) Work with Maintained Schools, Free Schools and Academies to meet Basic Need through co-ordinated expansion plans. EdSI has worked with Olive, Perry Beeches, University of Birmingham, Eden Boys, Plantsbrook, Ninestiles and Queensbridge free schools, academies and foundation schools in a co-ordinated approach to provide sufficient pupil places; iii) Allocate annual Basic Need Capital investment effectively and efficiently to areas where basic need requirements can only be met through either re-modelling, refurbishment or new-build projects, ensuring that the needs of our most vulnerable young people are prioritised and capital projects 		

	<p>make best use of existing resources – refer to the Education Sufficiency Requirements (Appendix 1) and the planned programme (Appendix 2);</p> <p>iv) Identify alternative funding sources and models to deliver requirements including Section 106/Community Infrastructure Levy, school contributions, bidding opportunities, capital receipts, Local Co-ordinated Voluntary Aided Programme (LCVAP), future Basic Need allocations and diversion of other capital funding. To date £3.5m of S.106, school contributions and LCVAP funding has been levered into the programme.</p> <p>Estimates are based upon pupil numbers from the Sufficiency Requirements, the four pronged strategy for delivery (see above) and costs per square metre for each of the “prongs”.</p> <p>The works identified will be carried out either using existing approved contractor framework partners, which will be project managed by Acivico, or where schools meet the funding criteria, then the school may procure independently. However, schools will be required to sign up to the Conditions of Grant Aid (CoGA) and the Birmingham Business Charter for Social Responsibility (BBC4SR).</p> <p><u>Future Governance and reporting back</u></p> <p>Individual projects will be subject to approval through the Council’s gateway processes, utilising a programme approach where appropriate.</p> <p>An annual report will be presented to Cabinet, updating Cabinet on progress/delivery/outcomes and to seek approval for future stages.</p>
<p>Links to Corporate and Service Outcomes</p>	<p>Which Corporate and Service outcome does the project address:</p> <ul style="list-style-type: none"> ▪ Council Business Plan and Budget 2016+ ▪ Tackling inequality and deprivation ▪ Promoting Social Cohesion across all communities in Birmingham, ensuring a Fair City with equal opportunities for all including safeguarding for children; ▪ Laying the foundations for a Prosperous City based on an inclusive economy; ▪ A Democratic City involving local people and communities in the future of their local area and public services: a city with local services for local people; ▪ Early Years Development Strategy: To ensure small children can thrive and develop and become active learners through play and social development. ▪ Enjoy and achieve by attending school. ▪ Education Development Plan and Schools’ Capital Programme 2013-17. <p>All contractors selected to deliver City-wide Basic Need projects (including school led programmes) will be required to sign up to the principles of the Birmingham Business Charter for Social Responsibility (BBC4SR) prior to works orders being placed.</p>

Project Benefits	The benefit of expanding these schools will enable Birmingham City Council to meet its statutory obligation under the Education Act 1996 to provide special, primary and secondary pupil places to all of its school-age resident children. The consequences of the City Council not meeting this duty are serious and would involve considerable financial costs. This project will ensure that local quality places will be available for local children. BCC will further benefit by being able to meet its safeguarding responsibility by having children attend school.
Project Deliverables	Provision of additional special, primary and secondary pupil places across various districts.
Key Project Milestones	
<i>PDD approval by Cabinet</i>	<i>28 June 2016</i>
<i>Expressions of Interest confirmed</i>	<i>April 2016</i>
<i>Feasibility studies finalised</i>	<i>May 2016</i>
<i>FBC/Contract Awards approval by Cabinet</i>	<i>August 2016 onwards</i>
<i>Planned programme of works commence</i>	<i>August 2016 onwards</i>
<i>Post Implementation review</i>	<i>August 2017 onwards</i>

Dependencies on other projects or activities	<ul style="list-style-type: none"> • Planning permission may be required. If schools have listed status consultation with English Heritage and BCC's Conservation team may be required. • Placing orders with contractor/s from August 2016 onwards • Completion of statutory consultation to increase capacity • Confirmation of appropriate schools across various districts • Scope of work identified • Programme and costs developed • The chosen contractors will be required to adhere to the principles of the Birmingham Business Charter for Social Responsibility.
Achievability	<ul style="list-style-type: none"> • Funding strategy is in place • Similar projects (Stages 1 to 3) have been delivered by using experienced internal project managers and by bringing technical advice client side through the role of a Client Technical Advisor (CTA) and following BCC guidelines. • The chosen contractors will be selected based on their available resources, past history and successful record of delivering previous similar projects.
Project Manager	Jaswinder Didially, Head of Education Infrastructure 0121 303 8847 jaswinder.didially@birmingham.gov.uk
Project Accountant	David England Education & Skills Infrastructure Lead Officer 0121 303 8847 david.england@birmingham.gov.uk
Project Sponsor	Emma Leaman Assistant Director Education Infrastructure 0121 464 3423 emma.leaman@birmingham.gov.uk
Proposed Project Board Members	David England Education & Skills Infrastructure Lead Officer 0121 303 8847 david.england@birmingham.gov.uk
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	Anil Nayyar Head of City Finance CYPF 0121 675 3570 anil.nayyar@birmingham.gov.uk

Head of City Finance (HoCF)	<i>Anil Nayyar</i>	Date of HoCF Approval	
<i>Other Mandatory Information</i>			
• Has project budget been set up on Voyager?			Yes
• Issues and Risks updated <i>(Please attach a copy to the PDD and on Voyager)</i>			Yes

2. Options Appraisal Records

Option 1	The purchase of temporary cabin type accommodation.
Information Considered	<p>What information was considered in making the decision</p> <ul style="list-style-type: none"> • Best use of DfE un-ringfenced basic need and Capital Maintenance grants in investing in quality spaces • Transforming Education principles • Planning Guidance • Ofsted safeguarding principles • Delivery of quality places
Pros and Cons of Option	<p>What were the advantages/positive aspects of this option?</p> <ul style="list-style-type: none"> • Less cost to BCC • Easier to deliver than permanent build • Faster to procure • Meets BCC statutory obligation to provide places <p>What are the disadvantages/negative aspects of this option?</p> <ul style="list-style-type: none"> • Not best use of Basic Need Capital funding. • Safeguarding risks increase • Governing body/parental resistance to temporary accommodation • Planning approval will not be given for more than 3 years following which units would need to be removed • Isolation from main school • Does not improve the school environment
People Consulted	Head Teachers, School Governors, DfE, Acivico consultants, contractor partners
Recommendation	Proceed or Abandon this Option? <i>Abandon</i>
Principal Reason for Decision	Unable to use Basic Need funding for this purpose and short term solution unacceptable.

Option 2	To increase class sizes
Information Considered	<p>What information was considered in making the decision?</p> <ul style="list-style-type: none"> • Class size legislation • Best use of DfE un-ring-fenced Basic Need Funding • Ofsted safeguarding principles • Teacher/HT/Governor associations • Delivery of quality places
Pros and Cons of Option	<p>What were the advantages/positive aspects of this option?</p> <ul style="list-style-type: none"> • Less cost to BCC

	<ul style="list-style-type: none"> Faster to implement <p>What are the disadvantages/negative aspects of this option?</p> <ul style="list-style-type: none"> Does not guarantee to meet BCC statutory obligation for provision of places Not best use of DfE un-ring-fenced Basic Need Infant class size legislation requires no more than 30 pupils to be taught by one teacher. Admissions authority would have to employ additional teachers at significant cost. Safeguarding risks increase Governing body/parental/Teaching Associations resistance to increased class sizes Increased H&S issues Negative impact on standards Negative impact on applications for places
People Consulted	Head Teachers, School Governors, DfE, Acivico consultants, contractor partners
Recommendation	Proceed or Abandon this Option? <i>Abandon</i>
Principal Reason for Decision	Class size legislation and parental concerns will lead to negative impact on school and reduction in applications

Option 3	To provide permanent new build and remodelled accommodation
Information Considered	<p>What information was considered in making the decision</p> <ul style="list-style-type: none"> Best use of DfE un-ring-fenced Basic Need funding Planning Guidance Ofsted safeguarding principles Delivery of high quality places
Pros and Cons of Option	<p>What were the advantages/positive aspects of this option?</p> <ul style="list-style-type: none"> Best use of DfE Basic Need funding School and community (parental and wider) buy in Delivers quality places Will meet timescale using CWM Framework Complies with safeguarding principles <p>What are the disadvantages/negative aspects of this option?</p> <ul style="list-style-type: none"> Funding requirement Possible disruption to school and community while build takes place
People Consulted	Head Teachers, School Governors, DfE, Acivico consultants, contractor partners
Recommendation	Proceed or Abandon this Option? <i>Proceed</i>
Principal Reason for Decision	Best use of grant and provides quality places.

3. Summary of Options Appraisal – Price/Quality Matrix							
Ratings from 1 (lowest) - 10 (highest)	Options			Weighting	Weighted Score		
Criteria	1	2	3		1	2	3
Total Capital Cost	5	10	3	25	125	250	75
Full Year Revenue	1	5	10	5	5	25	50

Consequences							
Quality Evaluation Criteria							
1) Programme allows occupation by Sep 2016-18	10	10	10	20	200	200	200
2) Effectiveness: allows delivery of quality education	1	3	10	20	20	60	200
3) Functionality : meets service delivery and service user requirements and delivers quality places	1	2	10	20	20	40	200
4) Achievable : will meet statutory responsibility on school places	10	2	10	10	100	20	100
Total				100%	470	595	825

4. Option Recommended	<p>Which option, from those listed in the Options Appraisal Records above, is recommended and the key reasons for this decision.</p> <p>Option 3 to build new and remodel existing accommodation in order to expand existing school sites to meet BCC basic need of additional special, primary and secondary places.</p> <p>Reasons :</p> <ul style="list-style-type: none"> • Best use of Government Grant available • Will allow schools to meet requirements for additional places • Can be delivered within time scales using CWM Framework • Will meet BCC statutory obligations and provide a local place for local children.
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5. Capital Costs & Funding	Voyager Code	Financial Year 2015/16	Financial Year 2016/17	Financial Year 2017/18	Financial Year 2018/19	Totals
<u>Expenditure</u>						
Development Funding to proceed to Full Business Case	CA-01903-02-11BA02AA	£174,000	£1,500,000	£1,326,000		£3,000,000
Other Costs to complete project – Construction/ prof fees etc.			£7,859,000	£25,293,000	£1,000,000	£34,152,000
Totals		£174,000	£9,359,000	£26,619,000	£1,000,000	£37,152,000

Funding						
Costs Funded by:						
DfE Basic Need Grant		£174,000	£9,359,000	£26,619,000	£1,000,000	£37,152,000
Totals		£174,000	£9,359,000	£26,619,000	£1,000,000	£37,152,000

6. Project Development Requirements/Information			
Products required to produce Full Business Case	The work includes: <ul style="list-style-type: none"> • Selection of school • A range of detailed surveys, many of which are intrusive • Extensive feasibility work in preparing and agreeing schemes with the Client and each school end user • Scheme design and specification by all disciplines to a stage where Planning and Building Regulations applications can be submitted including payment of their fees • Detailed design • Specification, • Project planning • Procurement to a stage where contracts can be entered into and the scheme built. 		
Estimated time to complete project development	Up to 3 months to complete all programmes to stage D design and obtain target costs for schemes. FBC's will then be provided for final programme.		
Estimated cost to complete project development	Development of proposals to FBC/Contract Award stage by EdSI and Acivico are estimated at £3,000,000. These costs will be incurred in progressing each scheme to stage D after which contracts can be entered into and construction can begin.		
Funding of development costs	DfE Basic Need Grant		
Planned FBC date	August 2016 onwards	Planned date for Technical Completion	September 2016 onwards

Background

Birmingham has a growing population. As a young city Birmingham is experiencing an unprecedented level of growth due to increased birth rates, fewer deaths and increased net migration into the City. 30% of Birmingham's population are under 20 (2011 National Census). The latest projections published by the Office for National Statistics in 2012 forecast that Birmingham's population will grow by 200,000 by 2031, refreshed from an estimate of 150,000 in 2010.

The number of births in the city has risen rapidly over the last few years with an additional 1,605 births between 2006 and 2011; and the population of 0-4 year olds increased by 416,000 between 2001 and 2011. After a brief hiatus in birth rate increase for Reception 2014, birth rates have again increased for the subsequent 2 years indicating the need for additional permanent capacity from Reception through to Year 11, although there is a slight drop in births for the 2017 entry. A higher conversion from births to applications is also being seen as a result of net migration.

Demand for places is further complicated by the varying rate of arrival and departure of families into the city at different points in the year and increased net migration into the city has created greater pressure for school places than previously forecast. It is reasonable at this time to plan for each primary year to grow by between 15 and 20 FE (i.e. 450 – 600 places) from Reception up to Year 6, with the majority of net migration concentrated from Reception to Year 4.

The housing demands for Birmingham have also significantly increased, with an additional 80,000 homes required by 2031. Housing development plans are shared regularly and integrated within pupil place forecasting with greater alignment in order to ensure that education requirements are prioritised within Section 106 contributions and proposed Community Infrastructure Levy arrangements. Given the pressure on school places, the Council is taking a consistent stance with all developers that additional places generated from housing growth will require additional school places across both mainstream and special school provision.

Primary Provision

As a result of such increased birth rates since 2006 and increased net-migration since 2010, demand for school places has grown dramatically. Birmingham has been pro-active in addressing increased birth rate through the Additional Primary Places programme. To date there have been 70 primary school expansions creating more than 14,000 additional primary school places in Birmingham in the first six phases of the Additional Primary Places Programme (stages 1 to 3) and 98% of those places made available are filled..

The optimum location for additional school places is subject to change depending on:

- i) net migration into the city; and
- ii) location of additional places created by Academies and/or Free Schools.

The assessment of how many additional places are required to meet basic need and the optimum locations are modified as school census data is analysed (analysis of the May 2015 census showing growth in-year, and as Free Schools and Academy expansions are confirmed). It is the intention of the Local Authority to secure sufficient school places to meet Basic Need without creating over-supply, i.e. without exceeding 5% surplus places within a planning area / District. However, the possibility that a Free School could be able to create 700+ primary provision in any one location is a concern as it could lead to over provision in an area which in turn will have a detrimental impact on neighbouring schools.

As a direct result of considerable in-year movement particularly for year groups 1-5, levels of surplus across the City are low creating hotspots where severe pressure is being felt across primary provision as we move into 2016-17. We are currently looking at options for providing flexibility in the school estate and will be urgently progressing resolutions to meet immediate pressures this autumn term through bulge classes. Ultimately the challenge is not only providing additional provision to manage a sustained increase in reported births but also planning to increase capacity for a cohort to grow by between 15 and 30FE over the course of the primary phase. The Pupil Place Planning Team is working to create a flexible estate to cope with future changes in growth and the approach to meet Basic Need requirements will be delivered through a combination of:

- v) Maximum utilisation of existing space
- vi) Free schools and academy expansion projects funded directly through the Education Funding Agency
- vii) Refurbishment and/or new-build projects supported by Basic Need grant

The criteria used for identifying schools for potential expansion is based on:

- Location

- Popularity
- Site and Buildability
- Management capability / Standards
- Impact on neighbouring schools

Clearly, it is important to provide the additional places in the areas where they are needed. Therefore, the starting point for the schools selected for Phase 6 was an analysis of projected demand on an area by area basis. Whilst it is possible to identify the schools best positioned to be expanded, other factors are also very important. Data from the Asset Management database was extracted to identify which schools have the physical capacity to be expanded. Another factor considered was whether the schools identified for expansion were popular with local parents: the local authority has a duty to meet parental preference, to the maximum extent possible, and it would make no sense to increase the capacity of schools that do not appear to be popular with parents. Information on parental preferences was supplied by the Admissions and Appeals team. It was also important to consider whether the schools that would be expanded are able to cope with the additional pupils and an input on this was sought from the School Improvement Team. Factors such as school size and its impact on the school's capacity to maintain standards and manage change were taken into account.

Special Provision

Birmingham has identified significant need for additional places across special provision. The City has 27 special schools and 45 resource bases within mainstream schools. 228 special school places are planned in response to Basic Need. Sufficiency in the special schools estate is a priority within the Basic Need Strategy to create new places and to identify permanent solutions to short term measures implemented to ensure sufficient places thus preventing vulnerable pupils being out of school.

The Birmingham Special Education Development Plan (SEDP), approved by Cabinet on 16th February 2015, highlights the fact that the SEND population is predicted to increase and the existing specialist school provision is almost at full capacity. Birmingham is a young city and is getting younger: in the 12 years from 2000 to 2012 the number of children born in Birmingham increased by 25%. The SEND population is predicted to increase by approximately 10% in line with population growth by 2021. This translates into a likely additional 800–1,000 young people with SEND Statements or Education Health and Care Plans.

The increase in births has, in the main, been concentrated in areas which are already experiencing high pressure for school places due to the levels of newly arrived residents and the limited dispersion of immigrant communities into other areas; however, this pattern is now beginning to have an impact on other areas. The need for additional SEN places has grown at a higher rate than core need, and this has been evidenced in Birmingham's 2013 Joint Strategic Needs Analysis (SEN)

These schemes have to be delivered to ensure that there will be sufficient SEN school places in the city for the Council to meet its statutory obligation to provide all children with a school place. The schools chosen for expansion will be able to provide appropriate educational provision to meet the specific identified needs of children with SEN who are in need of places. Geographical location has also been considered in relation to need.

Secondary Provision

It is anticipated that demand for secondary school places will be met by existing or free school provision in the first instance.

Birmingham City Council's Statutory Obligation

The purpose of expanding schools is to enable Birmingham City Council to meet its statutory obligation under the Education Act 1996 to provide a school place to all of its school-age

resident children. The consequences of the City Council not meeting this duty are serious and would involve considerable financial costs, as well as increased safeguarding risk for children and young people.

Were the additional places not to be delivered, there would be insufficient school provision from September 2016 and 2017 onwards and the implications would be:

- Where it is considered that the Authority is in breach of its legal duty to secure sufficient school places, affected persons (e.g. parents) could pursue Judicial Review proceedings in the High Court. Apart from the cost implications of the Court ordering the Authority to comply with the law, the Authority would normally have to pay the legal costs of the parents as well as its own legal costs.
- Complaints to the Local Government Ombudsman. The Ombudsman might recommend payments to be made to parents who complain (in recognition of injustice suffered) if their child does not have a school place due to maladministration by the Authority.
- The Secretary of State under section 497A of the Education Act 1996 has wide powers to secure proper performance of the Authority's education functions which include the duty to secure sufficient school places.
- Parents can appeal to Independent Admission Appeal Panels if the admissions authority refuses a child admission to a school. If the shortage of places leads to Independent Appeal Panels upholding more appeals, this could lead to already oversubscribed schools having to admit even more pupils.
- Parents can exercise their right to complain to the Local Authority.

Sufficiency Requirements

The table below shows the predicted level of demand by District for school places from September 2016 onwards. These additional places will still leave the LA some way short of the target of 5% surplus: this means that whilst it will be possible to offer all applicants a school place, the local authority's capability to meet parental preference, facilitate in-year transfers and allow for pupils moving to the city will be limited.

In order to identify specific schools it is proposed that the Council will:

- i) Share requirements for additional places regularly with all school partners
- ii) Invite Academies and Free Schools to share and co-ordinate their expansion intentions so that requirements can be modified to factor in new provision
- iii) Invite schools and education providers to express interest in expanding their provision in order to identify optimum solutions to meeting Basic Need and, where necessary, identify projects for Basic Need capital investment
- iv) Ask schools to work with the Local Authority to identify additional funding streams and alternative funding models to meet Basic Need.

Additional Requirements from September 2016 Onwards

Special School Additional Places (SSAP)

SSAP 2016	Forecast of 128 pupils with Special Educational Needs and Disability (SEND) as a result of population growth.	Places required to meet immediate pressure in Cognition and Learning (C&L), Autism Spectrum Condition (ASC) and Social Emotional and Mental Health (SEMH) provision across all key stages
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SSAP 2017	Forecast of 100 pupils with SEND as a result of population growth.	We forecast an increase of 100 additional pupils from 3825 to 3925 in C&L, ASC and SEMH areas of need across all key stages.
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Additional Primary Places (APP)

District Overview	Year <i>Approved / potential Free Schools</i>	Reception Permanent* Requirements (Expressed as FE* classes of 30)	Year 3 Permanent* Requirements (Expressed as FE classes of 30)	Temporary/Bulge* Requirements Years 1, 2, 3, 4, 5 and 6 (Potential reactive provision)
Edgbaston	2016	1 FE	1FE	2 FE (Yr. 1) 1 FE (Yr. 2) 1 FE (Yr. 3) 1 FE (Yr. 4)
	2017-19			
Erdington	2016	1 FE	1FE	2 FE (Rec) 1 FE (Yr. 1) 1 FE (Yr. 2) 1FE (Yr. 3)
	2017-19			
Hall Green	2016	1FE	1 FE	1 FE (Yr. 1) 1FE (Yr. 3) 1 FE (Yr. 4) 1 FE (Yr. 5)
	2017-19			
Hodge Hill	2016	1 FE	2 FE	1 FE (Rec) 2FE (Yr. 1) 1FE (Yr. 2) 3 FE (Yr. 4) 1FE (Yr. 5) 2FE (Yr. 6)
	2017			1 FE (Yr. 1)
Ladywood	2016		1 FE	2 FE (Yr. 2) 3FE (Yr. 4) 2 FE (Yr. 5) 1FE (Yr. 6)
	2017			1 FE (Yr. 1) 1 FE (Yr. 2) 1FE (Yr. 2)
Northfield	2016		1 FE	1 FE (Yr. 1) 1 FE (Yr. 2) 1FE (Yr. 5)
	2017	1 FE		1 FE (Rec) 1 FE (Yr. 3)
Perry Barr	2016	1 FE	1 FE	1 FE (Rec) 1 FE (Yr. 1)
	2017	1 FE		1 FE (Rec) 1 FE (Yr. 2) 1 FE (Yr. 4)
Selly Oak	2016			2 FE (Rec) 1 FE (Yr. 1) 1 FE (Yr. 4)
	2017			2 FE (Rec)
Sutton Coldfield	2016			0.5 FE (Yr. 2) 0.5 FE (Yr. 4)
	2017			1 FE (Rec)

District Overview	Year <i>Approved / potential Free Schools</i>	Reception Permanent* Requirements (Expressed as FE* classes of 30)	Year 3 Permanent* Requirements (Expressed as FE classes of 30)	Temporary/Bulge* Requirements Years 1, 2, 3, 4, 5 and 6 (Potential reactive provision)
Yardley	2016	1 FE	1 FE	1 FE (Rec)
	2017			

*FE means Form of Entry, or class; so 1FE = 30 places, 2FE = 60 places etc.

Permanent Expansion creates permanent capacity to take additional pupils year on year. It means expanding school by 1FE (30 places/ 1 classroom) until every year group has increased by 1FE. A permanent expansion in a primary school will start either in Reception (210 places/7 classrooms) or Year 3 (120 places/4 classrooms).

Temporary or Bulge Expansion A temporary expansion creates capacity on a temporary basis prior to a permanent solution.

A 1FE Bulge expansion starting in Reception would create 30 places (1 classroom) in Reception, moving into Year 1, 2, 3, 4, 5 & 6 as the children move through the school. Once a bulge class has left, we would hope to negotiate a potential new bulge in a year group where there is a demand for additional places.

Additional Secondary Places (ASP)

Year	Edgbaston	Erdington	Hall Green	Hodge Hill	Ladywood	Northfield	Perry Barr	Selly Oak	Sutton Coldfield	Yardley	City
2016											0
2017			*	*	*					*	<2FE

*Areas of local pressure may arise requiring some flexibility of provision with admission numbers that could be accommodated by a number of schools providing a small number of additional places as required.

More detailed information can be found in the Education Sufficiency Requirements document.

Risk Assessment

Risk	Likelihood of risk	Severity of risk	Effect	Solution
Stakeholders do not consider School Travel Plans and transportation issues prior to consultation.	Low	High	Increased residents, and parental concerns over parking issues	Review school travel plans in partnership with transportation prior to local consultation in order to mitigate possible objections.
Stakeholders/ Governors do not engage in project or sign up to the solution	Low	Medium	Design and delivery could be delayed	The Design Team will ensure regular meetings and consultation with stakeholders and Governors

Free Schools and Academies	Medium	Medium	Impact on school place planning and pupil places possibly leading to delay in confirming BCC's preferred options. Risk of over-provision	Liaise closely with Free School Providers and Academies when planning the provision of Additional Primary Pupil Places
Building costs escalate	Medium	Medium	The cost of the buildings would be more than the funding available	The Design Team will closely monitor the schedule of works and build costs. Cost schedules include contingency sums. Any increase in costs will need to be met through value re-engineering to ensure projected spend remains within the overall allocation. Any change in the scope of the works to address changing pupil requirements will be brought to the Project Board, and the relevant decision maker as appropriate, for approval. Any outstanding maintenance works will be reviewed with the Capital Maintenance team and where agreed a priority, capital maintenance grant funding provided. Surveys will be carried out early to identify and mitigate any abnormal costs.
Building works fall behind	Medium	Medium	Deadlines not met	The Design Team will closely monitor schemes on site and liaise with Contractor Partners to identify action required.
BCC faced with increasing revenue costs	Low	Low	Increased pressure on the revenue budget	Individual Schools will meet all revenue costs and day to day repair and maintenance of additional space from their delegated budget share
Problems with contract procurement process	Low	Low	Funding not spent in financial year allocated. Delay in project commencement/delivery	Work closely with Partners to ensure compliance with City Council standing orders.
BCC does not commit to maintain extension owned by them in the long term	Low	Medium	Building would deteriorate more quickly than if properly maintained	Revenue costs and day to day repair and maintenance of the assets will be met from school budget share via an increase in the formulaic Dedicated Schools Grant. Use of schools Governments devolved capital grant for

				major maintenance.
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