

## Appendix 1: Full Business Case (FBC)

### 1. General Information

<b>Directorate</b>	Economy	<b>Portfolio/Committee</b>	Economy
<b>Project Title</b>	Advanced Manufacturing Hub (AMH)- Landscaped Buffer	<b>Project Code</b>	CA-02882-03
<b>Project Description</b>	<p>The Aston Advanced Manufacturing Hub (AMH) is one of six economic zones in Birmingham, which form part of the City Council's overall strategy for economic growth. The site captures the importance of the advanced manufacturing sector to the wider West Midlands and seeks to provide opportunities for the growing automotive supply chain as well as other advanced manufacturing activity. The AMH is best placed to accommodate growth in this sector, given its size of 20 hectares and accessibility at the heart of the motorway network adjacent to the M6 at Spaghetti Junction. The AMH is being brought forward by the Council, in partnership with the Homes and Communities Agency (HCA).</p> <p>The AMH is formally designated as a Regional Investment Site in the adopted Aston, Newtown and Lozells Area Action Plan (AAP, 2012), which provides a planning framework for regeneration and housing renewal up to 2031. To expand on policy within the AAP, a Local Development Order has been adopted for part of the AMH (January, 2014) to support the delivery of growth. The LDO grants planning permission for B1(b), B1(c) and B2 uses on a number of key sites, and seeks to expedite new development by providing certainty to the market.</p> <p>As part of the LDO, a number of landscaped buffers have been designated to ensure that new development does not adversely impact on adjacent land uses, one of which is being delivered by the Council and is the subject of this FBC. The land allocated for the buffer is located between Aston Parish Church and new industrial development, which forms part of the AMH. The scheme has been developed in consultation with the Church, and seeks to enhance the setting of the Conservation Area through a new boundary treatment, which will open up views to the churchyard. The benefits of the buffer are recognised, which will not only provide set back from the Conservation Area, but will provide a pedestrian and cycle route linking Aston Hall Road with Serpentine Road. The scheme will improve the environmental image of the area, through the provision of an attractive green space which is multi-functional, benefiting both wildlife and local communities.</p> <p>The regeneration horizon of the AMH is 15 years and by which time it is anticipated that over £130 million investment will have taken place, up to 3,000 jobs will be created and safeguarded and new development will be accompanied by new and improved infrastructure, including highway improvements and public realm enhancements. The landscaped buffer scheme is an integral part of the latter, and will result in an improved physical environment and will enhance the setting of Aston Parish Church, helping to stimulate further economic development at the AMH.</p>		

<b>Links to Corporate and Service Outcomes</b>	The buffer scheme has been prepared in the context of the adopted Aston, Newtown and Lozells Area Action Plan (AAP, 2012) and Aston Advanced Manufacturing Hub Local Development Order (LDO, 2014). It contributes to the key strategic objective of the Council Business Plan and Budget 2016+ for ‘A Strong Economy’ as the scheme is located within the AMH, which is a 20 ha employment site in Aston, adjacent to Spaghetti Junction. The scheme will improve the environmental quality of the area, thereby helping to attract major industrial occupiers, creating new employment opportunities for local people.		
<b>Project Definition Document Approved by</b>	East Aston RIS Cabinet	<b>Date of Approval</b>	30 <sup>th</sup> July 2012
<b>Benefits Quantification- Impact on Outcomes</b>	<b>Measure</b>		<b>Impact</b>
	Helping to unlock growth through the provision of green infrastructure/ public realm enhancements		<ul style="list-style-type: none"><li>Bring 20 hectares of underutilised land back into productive use, with the first phase of the AMH well underway (11,000 sqm industrial unit is operational). The land allocated for the buffer totals 0.55 ha.</li></ul>
	Enhancing connectivity for sustainable modes		<ul style="list-style-type: none"><li>The buffer will improve safety for pedestrians and cyclists, as it incorporates a route from Aston Hall Road to Serpentine Road.</li></ul>
	Positively impacting on the streetscene		<ul style="list-style-type: none"><li>The buffer will open up views to the churchyard, thereby enhancing the setting of Aston Parish Church and the Conservation Area.</li></ul>
<b>Project Deliverables</b>	As part of the LDO, a number of landscaped buffers have been designated to ensure that new development does not adversely impact on adjacent land uses, one of which is being delivered by the Council. The land allocated for the buffer is located between Aston Parish Church and new industrial development representing Phase 1 of the AMH. The scheme has been developed in consultation with the Church, and seeks to enhance the setting of the Conservation Area through a new boundary treatment, which will open up views to the churchyard. The scheme will improve the environmental image of the area, through the provision of an attractive green space which is multi-functional, benefiting both wildlife and local communities.		
<b>Scope</b>	The Council is delivering a landscaped buffer between Aston Parish Church and new industrial premises to the east, to lessen the impact of new development. The buffer is a requirement of the adopted LDO and will also address Policy R6 in the adopted AAP, which states that the Council will deliver ‘enhancements to Aston Churchyard’ as part of the AMH (referred to as the Aston Regional Investment Site in the AAP).		

<b>Scope exclusions</b>	<p>The project expenditure relates to the buffer scheme as referred to in the scope. It needs to be noted that the AMH contains a number of landscaped buffers, however, the Council is only delivering one of them; the remainder will be delivered by the private sector as part of new development.</p> <p>The budget summary contains the cost breakdown for the scheme.</p>		
<b>Dependencies on other projects or activities</b>	<p>The buffer scheme is being funded through approved City Council Growing Places Fund repayable grant (Cabinet approval secured in July 2012), and TCPA Section 106 monies will provide a commuted sum for Parks Management to maintain it. The project is not dependent on any other funding sources or activities.</p>		
<b>Achievability</b>	<p>The Project Manager (Landscape Practice Group) will coordinate the work of external and internal stakeholders, and will monitor spend and progress through the regular AMH Project Board meetings. The project features in individual work plans to ensure timely delivery and achievement of outputs. Monthly review meetings will be held between the Project Manager, Framework Contract Manager and the appointed contractor to ensure effective delivery against KPIs, project milestones, objectives and financial targets.</p> <p><b>Performance management</b></p> <p>The following Key Performance Indicators (KPIs) will be included to ensure sufficient performance management of the contract:</p> <ul style="list-style-type: none"> <li>• Performance against the agreed Target Cost under the terms of the contract.</li> <li>• Performance against industry standards of KPIs for Time, Cost, Quality, Client Satisfaction and Health and Safety as per CWM terms and conditions.</li> <li>• Performance of delivery against Social Value commitments.</li> </ul>		
<b>Project Manager</b>	<p>Kelly Whitehouse, Principal Planning Officer, North West Area Planning &amp; Regeneration Team Tel: 0121- 464-9871 Email: <a href="mailto:kelly.whitehouse@birmingham.gov.uk">kelly.whitehouse@birmingham.gov.uk</a></p>		
<b>Budget Holder</b>	<p>Ghaz Hussain, North West Area Planning &amp; Regeneration Team Manager Tel: 0121- 464-7738 Email: <a href="mailto:ghaz.hussain@birmingham.gov.uk">ghaz.hussain@birmingham.gov.uk</a></p>		
<b>Sponsor</b>	<p>Waheed Nazir, Strategic Director for Economy Tel: 0121-303-7735 Email: <a href="mailto:waheed.nazir@birmingham.gov.uk">waheed.nazir@birmingham.gov.uk</a></p>		
<b>Project Accountant</b>	<p>Rob Pace, Finance Manager Tel: 0121-303-2777 Email: <a href="mailto:rob.pace@birmingham.gov.uk">rob.pace@birmingham.gov.uk</a></p>		
<b>Project Board Members</b>	<p>Aston Advanced Manufacturing Hub Project Board</p>		
<b>Head of City Finance (HoCF)</b>	<i>Alison Jarrett</i>	<b>Date of HoCF Approval:</b>	18/10/2016

<b>2. Budget Summary (Detailed workings should also be supplied)</b>			
	<i>Voyager Code</i>	<i>2016/17</i>	<i>Totals</i>
<b>Capital Costs &amp; Funding</b>		<b>£</b>	<b>£</b>
<b><u>Expenditure:</u></b> Construction of landscape buffer	CA-02882-03	240,623	<b>240,623</b>
Landscape Practise Group management costs		39,551	<b>39,551</b>
<b>Total Capital Expenditure</b>		<b>280,174</b>	<b>280,174</b>
<b><u>Funding</u></b> <i>Growing Places Fund repayable grant</i>		280,174	<b>280,174</b>
<b>Total Capital Funding</b>		<b>280,174</b>	<b>280,174</b>
<b>Revenue Consequences</b>			
Parks Management maintenance costs		30,939	<b>30,939</b>
<b>Total Revenue Expenditure</b>		<b>30,939</b>	<b>30,939</b>
<b>Funded By:</b> Town & Country Planning Act 1980 S106 (2015/00027/LA, relating to Spring Road)		<b>30,939</b>	<b>30,939</b>
<b>Total Revenue Funding</b>		<b>30,939</b>	<b>30,939</b>
<b>Total Project Expenditure</b>		<b>311,113</b>	<b>311,113</b>
<b>Planned Start date for delivery of the project</b>	<i>November 2016</i>	<b>Planned Date of Technical completion</b>	<i>February 2017</i>

<b>3. Checklist of Documents Supporting the FBC</b>		
<b>Item</b>	<b>Mandatory attachment</b>	<b>Number attached</b>
<b>Financial Case and Plan</b>		
<ul style="list-style-type: none"> <li>Detailed workings in support of the above Budget Summary (as necessary)</li> </ul>	Costs provided by Landscape Practice Group based on Landscape Construction Framework 2015-19	N/A
<ul style="list-style-type: none"> <li>Statement of required resource (people, equipment, accommodation) – append a spreadsheet or other document</li> </ul>	Mandatory	Existing Planning & Regeneration staff
<ul style="list-style-type: none"> <li>Whole Lifecycle Costing analysis ( as necessary)</li> </ul>	Mandatory	N/A
<ul style="list-style-type: none"> <li>Milestone Dates/ Project Critical Path (set up in Voyager or attached in a spreadsheet)</li> </ul>	Mandatory	See report section 5.2
<ul style="list-style-type: none"> <li>Partnership Funding Proposal</li> </ul>	n/a	n/a
<ul style="list-style-type: none"> <li>Specific Funding (Grant) outline</li> </ul>	n/a	n/a
<b>Project Development products</b>		
<ul style="list-style-type: none"> <li>Populated Issues and Risks register</li> </ul>	Mandatory	Annex 1
<ul style="list-style-type: none"> <li>Stakeholder Analysis</li> </ul>	Mandatory	Annex 2
<ul style="list-style-type: none"> <li>Technical Feasibility Assessments</li> </ul>	n/a	n/a
<ul style="list-style-type: none"> <li>Partnership Agreement</li> </ul>	n/a	n/a
<b>Other Attachments (list as appropriate)</b>		

## Annex 1: Landscaped Buffer Risk Register

Serial	Description	Likelihood	Impact	Grade	Action	Managed by:
	<b>DELIVERY STAGE</b>					
1	Risk of project delay due to issues with contractor capacity	Low	Medium	Low	The construction partner will be procured through the Landscape Construction Framework 2015-19. 10 companies feature on the Framework, and it's anticipated that capacity will be available to deliver the project.	Planning and Regeneration/ LPG
2	Delays in gaining approvals	Low	Medium	Low	Colleagues from other disciplines (Planning Management / Planning and Regeneration/ BPS) recognise the importance of the scheme, The buffer scheme was granted planning approval on 15 <sup>th</sup> September 2016. In addition to the buffer, a small stretch of railings is proposed along part of the historic churchyard wall. As this area falls within the churchyard boundary, approval from the church is necessary, which will need to be obtained before this element is delivered on site.	Planning and Regeneration
3	Land in unknown ownership threatening the delivery of the scheme	Low	Medium	Low	As highlighted in the Cabinet Member Report, a proportion of the land allocated for the buffer is in unknown ownership. This plot of land has been incorporated at the request of Aston Parish Church and will maximise the effectiveness of the scheme by opening up views to the churchyard. The Council has used its best endeavours to determine ownership, without success. Including this plot is regarded as low risk given the nature of the scheme (landscaping).	Planning and Regeneration
4	Increased costs to deliver the scheme	Low	High	Low	It is envisaged that the figure identified within this FBC is sufficient to deliver the scheme, which is based on contractor costs within the Landscape Construction Framework 2015-19.	LPG / Planning and Regeneration

## **Annex 2: Stakeholder Analysis**

### Consultation

The landscaped buffer scheme has been informed by consultation with:

- Former Cabinet Member for Development, Transport and the Economy
- Strategic Director for Economy
- Ward Councillors for Perry Barr, Aston and Nechells
- MP for Perry Barr, Erdington and Ladywood
- District Chairs for Perry Barr and Ladywood
- Aston Parish Church and the Diocese Advisory Committee (DAC)
- Attendees of the Aston Advanced Manufacturing Hub (AMH) Project Board
- West Midlands Police
- Representatives of Guhring and Trebor Developments, who will occupy industrial plots adjacent to the landscaped buffer in 2017

The project has been informed by the adopted Area Action Plan for Aston, Newtown and Lozells (2012) and Aston AMH Local Development Order (LDO 2014). These documents have been subject to consultation and contain specific policies which relate to the Aston AMH. The AAP policies focus on the regeneration potential of the area, through the delivery of a key employment site (to be accompanied by public realm enhancements) and the LDO specifically requires the provision of a landscaped buffer between Aston Parish Church and new industrial development.

The Aston AMH Project Board meets on a regular basis, and is attended by a number of officers from various Council departments, including Transportation, BPS and Planning and Regeneration. The finalised scheme reflects the comments received from officers in attendance at this group.

The stakeholder analysis above clearly demonstrates that a wide range of stakeholders, both internal and external, have inputted into and helped shape the scheme, to ensure it meets the requirements of both the LDO and AAP.