

Full Business Case (FBC)			
1. General Information			
Directorate	Economy	Portfolio/Committee	
Project Title	Centenary Square Refurbishment Scheme	Project Code	
Project Description	<p>Objective</p> <p>The Centenary Square refurbishment project is part of a programme of schemes to transform the Westside of the City Centre. Featuring within the Big City Plan and the Enterprise Zone Investment Plan 2012, the site is centrally located, and once developed will be 'an attractive centrepiece' and key gateway to the expanding Central Business District, seamlessly connecting the Westside of the City Centre which includes the Paradise Forum, Arena Central, Baskerville Wharf, Symphony Hall, International Convention Centre, Repertory Theatre and the Library of Birmingham.</p> <p>The Square is part of the wider investment plan in the area by the City, following the completion of the Library of Birmingham. The project reflects the City's ambition for the location in attracting significant inward investment to the area bringing with it valuable economic benefits for the people of Birmingham and beyond. The scheme complements the Metro project and the design will be commensurate with the new Paradise Forum and Arena Central developments and HSBC's new headquarters.</p> <p>A new Metro stop will be located at Centenary Square, delivering passengers into the heart of this area. The Centenary Square Design team have liaised with Centro and their designers in order to ensure that all materials and design principles will be synchronised, ensuring seamless integration between the two schemes. The site will integrate with the public transport corridor to maximise the use of Centenary Square as a place to pass through, linger and enjoy as well as a space for events. This project will be transformational and provide a key focal point to complement the range of public and private sector investment currently taking place through Paradise, Arena Central and Metro, creating investor and occupier confidence which will attract future inward investment opportunities.</p> <p>Background</p> <p>Advised by a process of consultation and engagement, a refurbishment scheme was proposed for the Centenary Square location, comprising enhancements to street scape, lighting, drainage, signage, street furniture and surfacing.</p> <p>A Project Definition Document was approved by Cabinet on 21st October 2013 for the release of funding to develop a concept design and prepare the Full Business Case. The funds made available included work to undertake the procurement of the design consultant for the scheme.</p> <p>An international design competition was undertaken in order to select the appropriate design for the scheme. The competition was launched in May 2015 seeking innovative designs to be delivered within budget parameters. The competition resulted in 185 entries from 31 countries; the designs were technically appraised by a team consisting of surveyors, design and construction professionals and 35 designs brought forward for shortlisting.</p> <p>Subsequently A panel of judges, which included Birmingham City Council Deputy Leader Cllr Ian Ward, including Officers and Stakeholder</p>		

representatives, shortlisted 5 and selected Graeme Massie Architects Ltd as the winning designer.

Alongside the appointment of the design partners, the construction partners for the scheme were also selected to deliver the scheme and were appointed via Constructing West Midlands (CWM) Framework LOT 7. The procurement process is detailed within the Cabinet Report.

Project Aims

The project aims to deliver a world class public square to complement the Metro project which will enhance the location in line with the new Paradise Forum and Arena Central Developments. The Square is the continuation of the investment in the area from the City, following the completion of the Library of Birmingham.

Then Enterprise Zone Executive Board has approved the grant award of £10.55m to be utilised for the delivery of the scheme.

The project will deliver;

The proposals are shown within the CGI Drawing (appendix 1c). The project will deliver an outstanding world class new public space for the City of Birmingham. The components of the new square combine to create a scheme which is creative and innovative and will become distinctively Birmingham; a place for people to visit, photograph and use, whether you live, work or visit the City. The new space is also the finishing piece of the puzzle completing this area with a square that can unite all the surrounding new, existing and proposed developments.

Key features to include

- **New surfacing**
- **Trees**
- **New decorative lighting columns**
- **New street furniture**
- **Interactive Water feature**

Existing Condition

The existing materials and street furniture of the current site are outdated and in disrepair. The current square is inconsistent with the City's vision for this part of the city centre and not in keeping with neighbouring developments such as the Library of Birmingham, Baskerville House, Arena Central and Paradise Circus.

Consultation

As part of the original plan consultation has been carried out with Emergency Services, Local Community and other key stakeholders. The Ward Councillors have been advised on the progress of the scheme.

Councillor Lisa Trickett Cabinet Member for Sustainability has been consulted and has expressed support for the scheme.

Further consultations include;

- Presentation to Ladywood Neighbourhood Forum 28th February 2015
- Presentation to Pat Hanlon Chair EZ executive Board 20th May 2015
- A public consultation event was held for the final 5 designs, at the Library of Birmingham between 25th and 29th May 2015.
- Ongoing liaison with Centenary Square Strategy group and West

	<div>Side BID</div> <ul style="list-style-type: none">• Several individual meetings with boundary stakeholders• Regular briefings with Ian Ward, Deputy leader• Briefing/Presentations to key Strategic Directors <div>Procurement</div> <p>The project delivery partners where selected via the Constructing West Midlands Framework Lot 7. This is in accordance with BCC Standing Orders & Financial Regulation.</p> <div>Equality Analysis</div> <p>All local stakeholders have been consulted. An Equalities Assessment has been completed (Ref EA001151, appendix 2 Cabinet Report – Public).The proposed works will not adversely impact on any particular user groups. The project aims to provide improvements for users including improvement to the public way through upgraded materials and better lighting.</p> <div>*Maintenance (*see Budget Summary section)</div> <p>Although a review of the current and potential future management and maintenance arrangements for Centenary Square is underway, the existing budgets will be utilised to maintain Centenary Square, with any savings due to the warrantee and improvements used to offset the costs of maintaining the water feature. However the completed square is expected to generate increased event income which will be reinvested in the Square to enhance the management and maintenance arrangements still further.</p> <div>Project Milestones</div> <table><tr><td>Cabinet approval</td><td>April 2016</td></tr><tr><td>Planning approval</td><td>August 2016</td></tr><tr><td>Contract Award</td><td>November 2016</td></tr><tr><td>Start on site</td><td>January 2017</td></tr><tr><td>Contract completion</td><td>July 2018</td></tr></table>			Cabinet approval	April 2016	Planning approval	August 2016	Contract Award	November 2016	Start on site	January 2017	Contract completion	July 2018
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<div>Links to Corporate and Service Outcomes</div> <div>Council Business Plan and Budget 2016+</div> <p>The project is consistent with many of the Council Business Plan and budget 2016+ objectives.</p> <div>Enterprise Zone Prospectus 2012</div> <p>The scheme is in accordance with the Enterprise Zone prospectus.</p> <div>Enterprise Zone Investment Plan 2012</div> <p>The scheme is in accordance with the Enterprise Zone Investment Plan.</p> <div>Big City Plan Strategic Masterplan</div> <p>The implementation of these proposals will support the Big City Plan.</p> <div>Birmingham Development Plan</div> <p>The implementation of these proposals is consistent with the aspirations of the Birmingham Development Plan 2031.</p>													
<div>Project Definition Document Approved by</div>	Cabinet	<div>Date of Approval</div> <div>21st October 2013</div>											
<div>Benefits Quantification- Impact on Outcomes</div>	<div>Measure</div>	<div>Impact</div>											
	<div>New Lighting columns</div>	<ul style="list-style-type: none">• More sustainable energy efficient lighting. Improved visibility at night.											
	<div>New Water Feature</div>	<ul style="list-style-type: none">• Enhanced urban environment. Provides a flexible space for mix use, and event space.											

	Increase New Trees	<ul style="list-style-type: none"> Better urban environment
	New seating areas	<ul style="list-style-type: none"> Flexible open space for visitors to use.

Project Deliverables	<ul style="list-style-type: none"> New surfacing Trees New decorative lighting columns New street furniture Interactive Water feature 		
Scope	Implement a high-profile public square refurbishment scheme that will enhance the image and profile of the City Centre. It will include the ability to accommodate concerts, the Christmas Fair, the Big Wheel, the Ice Rink and the Remembrance Day Service and Parade centred on the Hall of Memory.		
Scope exclusions	The Scheme only includes the measures as detailed in this Full Business Case. The scope includes and is restricted to a public realm improvement scheme to be delivered within the boundaries of the Centenary Square site as marked out in Appendix 1c.		
Dependencies on other projects or activities	Project interfaces that are required for both design and construction : <ul style="list-style-type: none"> Metro in terms of a seamless design, choice of materials and close construction working arrangements HSBC and Arena Central in terms of interfacing design and choice of materials Planning Application will be submitted once Stage 4 has been completed by the appointed contractor. The project delivery partner has been selected via a mini competition through the Constructing West Midlands Framework. 		
Achievability	<ul style="list-style-type: none"> Support will be obtained from Cabinet. Ward members affected by the scheme have not raised any concerns. Support has been obtained from key internal/external stakeholders. Resources to undertake the design and implementation are available. Consultant Project Manager (Acivico) have been appointed No issues have been identified regarding Contractor availability and competence. Contractors selected via the Constructing West Midlands framework The Works Order will be placed with the appointed CWM contractor based on an agreed Target Cost under Option C of NEC Contract. The client project manager has extensive experience in delivering schemes of this scope and scale, and has previously delivered the City Park scheme. 		
Project Manager	Jim Wilson, Planning and Regeneration		
Budget Holder	Waheed Nazir Acting Strategic Director - Economy – 0121 464 7735 waheed.nazir@birmingham.gov.uk		
Sponsor	Paul Dransfield Strategic Director – Major Programmes and Projects, Corporate Resources		
Project Accountant	Rob Pace rob.pace@birmingham.gov.uk		
Project Board Members	Paul Dransfield, Simon Garrad, Richard Cowell, Alison Jarrett, Mark Croxford, Nigel Greenwood, Nigel Kletz, Anne Shaw, Kevin Hicks, Janet Bradley, Charlie Short, Mahendra Chouhan.		
Head of City Finance (HoCF)	Alison Jarrett	Date of HoCF Approval:	07.04.16

2. Budget Summary							
	Voyager Code	Previous years	2015/16	2016/17	2017/18	Future years	Totals
Capital Costs		£	£	£	£	£	£
Expenditure:							
-Prior costs –early work, Phase 1	CA-02700-14	113,349	81,651	0	0	0	195,000
-Prior costs –early work, Phase 2	CA-02785-03	0	200,000	0	0	0	200,000
Total Prior Costs inc RIBA Stages 1 - 3		113,349	281,651	0	0	0	395,000
Delivery Costs							
-Construction inc. design	CA-02785-04	0	0	2,134,743	7,543,635	0	9,678,378
Total Construction Costs		0	0	2,134,743	7,543,635	0	9,678,378
- Internal Fees – Acivico	CA-02785-04	0	0	99,946	354,085	0	454,031
- Internal Fees - Legal	CA-02785-04	0	0	4,400	15,600	0	20,000
-Stakeholder management	CA-02785-04	0	0	1,100	3,900	0	5,000
Total Capital Costs		113,349	281,651	2,240,189	7,917,220	0	10,552,409
Capital funding							
- Enterprise Zone		113,349	281,651	2,240,189	7,917,220	0	10,552,409
Total Funding Costs		113,349	281,651	2,240,189	7,917,220	0	10,552,409
Revenue Consequences							
Per annum *see Maintenance section above					60,000	60,000*	*Per annum
Totals					60,000	60,000*	*Per annum
Funded By							
savings to existing maintenance income from events on site or underwritten by Directorate resource					60,000	60,000*	*Per annum
Totals					60,000	60,000*	*Per annum

Planned project start date	January 2017	Planned project completion date	July 2018
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3. Checklist of Documents Supporting the Revised FBC

Item	Mandatory attachment	Number attached
Financial Case and Plan		
<ul style="list-style-type: none"> Detailed workings in support of the above Budget Summary – 	Mandatory	Included in FBC
<ul style="list-style-type: none"> Project Development products 		
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Risks register 	Mandatory	Appendix 1a
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Stakeholder Analysis 	Mandatory	Appendix 1b
<ul style="list-style-type: none"> <ul style="list-style-type: none"> Site Plan, Design Plan, CGI Drawing 	Mandatory	Appendix 1c
<ul style="list-style-type: none"> <ul style="list-style-type: none"> ○ Other Attachments (list as appropriate) 		
<ul style="list-style-type: none"> <ul style="list-style-type: none"> None 		
<ul style="list-style-type: none"> <ul style="list-style-type: none"> 		