

Appendix A FBC Public

Full Business Case (FBC)			
1. General Information			
Directorate	Children, Young People & Families	Portfolio/Committee	Children, Families and Schools
Project Title	Tile Cross Academy and Brays Academy Development 2019 – FBC	Project Code	CA-01903-02-1-189 Tile Cross CA-01903-02-1-156 Brays
Project Description	<p>To provide Tile Cross Academy (previously known as International School) with replacement teaching spaces for those that have been utilised to facilitate the necessary expansion at Brays Academy (previously known as Brays Special School).</p> <p>Tile Cross Academy was built for a number on roll of 1200 students but following a judgement by the Office of the Schools Adjudicator in 2016 which approved the variation of admission arrangements at Tile Cross Academy this number on roll is to reduce to 600 students by September 2019, thus making the current occupation of the existing school buildings untenable.</p> <p>In April 2016 there was a Statutory School Organisation proposal agreed by Cabinet (CMIS ref 001543) to make prescribed changes at Brays Academy by increasing the number of places by provision of an additional site and to change the SEN designation to include autistic spectrum condition. Brays Academy took over part ownership of part of Tile Cross Academy in their Leycroft Building in January 2015.</p> <p>Over subsequent years Brays Academy has increased the number of commissioned special school places from Birmingham City Council which has resulted in investment to make the additional space suitable for use by primary age children with specific needs.</p> <p>When the schools became academies, the redline was drawn up to enable both schools to operate as separate entities with Brays Academy taking full occupancy of the Leycroft building. Some of this provision will have to be re-provided within the Tile Cross Academy redline to meet the DfE Building bulletin guidelines for secondary school provision. This includes provision of four specialist Design Technology classrooms, a Sports Hall, Multi Use Games Area and refurbishment and internal remodelling of existing buildings.</p> <p>A Constructing West Midlands construction partner for the scheme was selected via a mini-competition using approved criteria to achieve best value for money based on current DfE education space guidelines and industry benchmark rates. The selected contractor is signed up to the principles of the Birmingham Business Charter for Social Responsibility and will work on individual action plan, proportionate to the contract sum, demonstrating how the principles of the Charter will be implemented with the school and local community. This action plan will be agreed prior to the works order being placed. Acivico will develop the scheme to Royal Institute of British Architects (RIBA) Stage 4 and provide Project Management throughout delivery.</p>		

Links to Corporate and Service Outcomes	<p><i>Which Corporate and Service outcomes does this project address:</i></p> <ul style="list-style-type: none"> ▪ Vision and Forward Plan; ▪ A great City to grow up in ▪ Making the best of our diversity ▪ Creating a safe and secure city for our children and young people to learn and grow ▪ Providing an environment where our children have the best start in life ▪ The Birmingham Special Education Development Plan; ▪ Education Development Plan and Schools Capital Programme 2017-18. 		
Schools' Capital Programme 2017-18	Cabinet	Date of Approval	18 th April 2017
Benefits Quantification Impact on Outcomes	Measure		Impact
	The project will enable Brays Academy to provide educational facilities for children with complex needs who will be taught in fit for purpose re-modelled accommodation allowing for the delivery of high quality special education in a building which was previously part of the Tile Cross Academy site. Consequently the provision within that building is being re-provided within the Tile Cross redline to include specialist PE, Sport and DT spaces.		Providing additional accommodation at Brays Special Academy addresses identified demand and fulfils the Council's statutory obligations to provide sufficient pupil places for special needs. This building provides much needed general teaching areas and associated accommodation.
	The project delivers additional teaching spaces to create the delivery of personalised learning at Brays Academy and fit for purpose secondary provision at Tile Cross Academy.		Raised standards, improved behaviour, staff well-being and reduced turnover/mobility, facilitation of the sharing of good practice.
	Support and enrich community and family learning e.g. basic skills and opportunities to address worklessness.		Children and young people have a safe, warm and dry environment before, during and after school hours.
	The project prolongs the life of Tile Cross Academy buildings and mitigates the risk of school closure due to asset failure.		Improved efficiency and management of the school buildings.
	Promoting designs which support Birmingham's Education Vision.		Creating teaching and learning environments that are suitable for delivering modern day school curriculum.
Project Deliverables	The creation of two separate schools in line with the Commercial Transfer Agreement (drawn up when both schools became academies) which specified the scope of works which would separate the two schools.		
Scope	<ul style="list-style-type: none"> • The provision of a four-court sports hall with associated changing facilities for Tile Cross Academy. • Four additional classrooms provided within the Sports Hall development for Tile Cross Academy. 		

	<ul style="list-style-type: none"> • Two Multi Use Games Areas for Tile Cross Academy. • Relocation of Design Technology and Music classrooms and associated works for Tile Cross Academy. • Works to upgrade the Martineau building to accommodate specialist teaching space for Tile Cross Academy. • Accessible Student entrance for Brays Academy to include Brays visitor parking. • Provision of a medical room for Brays Academy. • Platform lift for 2 rooms to facilitate access for Brays Academy. • New access road including fencing, kerbs and lighting to ensure child safeguarding particularly when students arrive and depart school in minibus transport for Brays Academy • All associated programme costs e.g. The Construction (Design and Management) Regulations 2015 (CDM 2015), Building Regulations, Planning etc. 		
Scope exclusions	No works will be undertaken outside the scope of works.		
Dependencies on other projects or activities	Secure Planning Approval Placing Orders with Contractors.		
Achievability	Scope of work identified <ul style="list-style-type: none"> • Site investigation reports have shown no abnormal site conditions • Programme in place and costs agreed • Funding is in place • Availability of resources • Consultants appointed have experience of delivering similar projects 		
Project Manager	Paul Bowman 0121 464 8997	Lead Capital Projects Manager, Education Infrastructure paul.bowman@birmingham.gov.uk	
Budget Holder	Jaswinder Didially 07825 117334,	Head of Education Infrastructure jaswinder.didially@birmingham.gov.uk	
Sponsor	David England 0121 675 7963	Lead Officer, Education Infrastructure david.england@birmingham.gov.uk	
Project Accountant	Jaswinder Didially 07825 117334 Paul Bowman 0121 464 8997 David England 0121 675 7963 Anil Nayyar 0121 675 3570	Head of Education Infrastructure jaswinder.didially@birmingham.gov.uk Lead Capital Projects Manager, Education Infrastructure paul.bowman@birmingham.gov.uk Lead Officer, Education Infrastructure david.england@birmingham.gov.uk Head of City Finance CYPF anil.nayyar@birmingham.gov.uk	
Project Board Members	Paul Bowman 0121 464 8997	Lead Capital Projects Manager, Education Infrastructure paul.bowman@birmingham.gov.uk	
Head of City Finance (H. o. CF)	Anil Nayyar	Date of H. o. CF Approval:	
Planned Project Start date	April 2018	Planned Date of Technical completion	September 2019

2. Capital Costs & Funding

The costs are funded from Department for Education (DfE) Basic Need Grant (SSAP Stage 5). Further details are included in Appendix A of the Private Report.

Consequential revenue costs including additional staffing will be funded by Tile Cross Academy and Brays Academy from their General Annual Grant. Any ongoing day to day repair and maintenance of the building will be the responsibility of ENGIE, the Facilities Management (FM) company appointed to operate and maintain the site as part of the Building Schools for the Future (BSF) Design & Build (D&B) Contract as approved by Cabinet 29th March 2010 (ref 357194). Where future maintenance works are not captured through the existing FM Contracts (e.g. cyclical replacement), the schools will pay any associated costs from their General Annual Grant.

3. Checklist of Documents Supporting the 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 (as necessary) 	Mandatory	See Private report
<ul style="list-style-type: none"> Statement of required resource (people, equipment, accommodation) – append a spreadsheet or other document 	Mandatory	Appendix D
<ul style="list-style-type: none"> Milestone Dates/ Project Critical Path (set up in Voyager or attached in a spreadsheet) 	Mandatory	Appendix D
Project Development products		
<ul style="list-style-type: none"> Populated Issues and Risks register 	Mandatory	Appendix B
<ul style="list-style-type: none"> Stakeholder Analysis 	Mandatory	Appendix C

Appendix B - RISK ASSESSMENT

Risk	Likelihood of risk	Severity of risk	Effect	Solution
Building costs escalate	Low	Medium	The cost of the buildings would be more than the funding available	EdSI will work closely with the Contractor to monitor the schedule of works and build costs. Value engineering of scheme to reduce costs if needed.
Building works fall behind	Medium	Medium	Deadlines not met	EdSI will work closely with the School & Contractor to monitor the scheme on site.
BCC faced with increasing revenue costs	Low	Low	Increased pressure on the revenue budget	The FM provider will meet all day to day repair and maintenance of the infrastructure.

Appendix C

STAKEHOLDER ANALYSIS

Cabinet Member for Children, Families and Schools

Cabinet Member for Commercialism, Commissioning and Contract Management

Head Teacher

School Leadership Team

Pupils

Parents

School Governors

Education Infrastructure

FM Provider

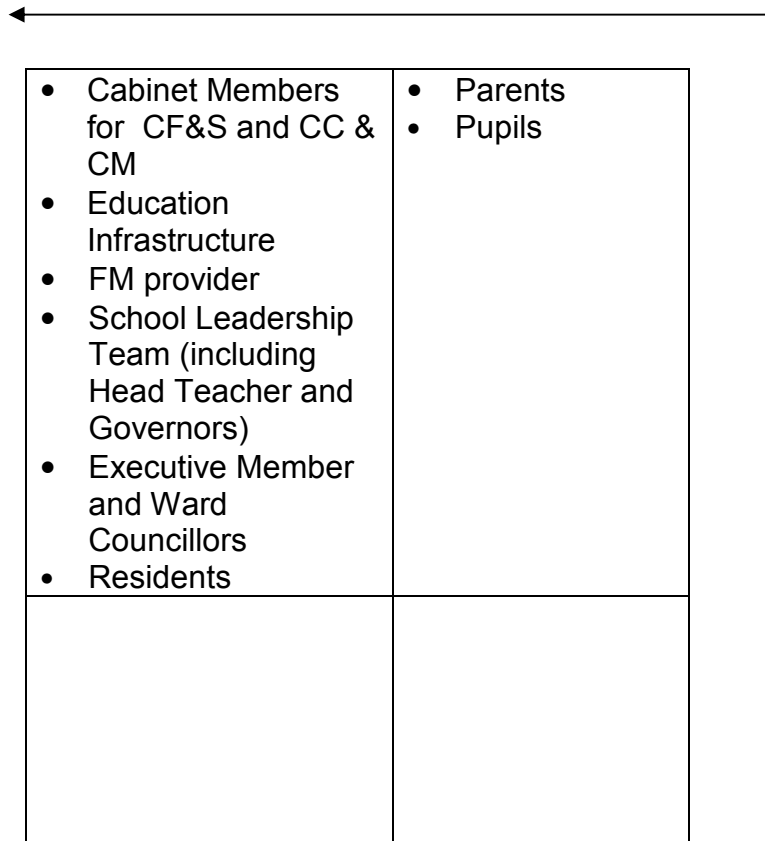
Executive Member and Ward Councillors

Residents

DEGREE OF INFLUENCE

High influence

Low influence



Low
importance

Stakeholder	Stake in project	Potential impact on project	What does the project expect from stakeholder	Perceived attitudes and/or risks	Stakeholder management strategy	Responsibility
Cabinet Members for C,YP&Fand VFM & E	Strategic Overview of Basic Need and Capital Maintenance expenditure	High	Ratification of BCC approach to Basic Needs	Strategy not approved	Early Consultation and Regular Briefing on all aspects of Special Provision	BCC / EDI
Client (EDI)	Budget holder / Landlord	High	Commit funding / resources	Financial constraints & timescales affect delivery	High involvement in all aspects of project delivery	Acivico Project Manager / EDI Project Officer
School's FM provider	Design and Delivery	High	Design of refurbishment Project management	Unable to design to budget Unable to deliver to timescales	Close working with other stakeholders Regular feedback	School Leadership Team / Governors Project Manager
School Leadership Teams / Governors	End Users delivering high quality education	High	Ongoing involvement in the design meetings and revenue costs for R&M once build complete	End users feel that the building is not suitable for educational use	Regular project meetings to ensure that end users views are incorporated in design process	School Leadership Team / Governing Body EDI Project Officer
Pupils/Parents/ Residents	End user	Low	Consultation	Objection to scheme	Through school's communication and statutory processes	School Leadership Team
Executive Members and Ward Councillors	Knowledge of other developments affecting local communities that may link into project	High	Consultation with community and support for project	Objections from local residents	Involve in consultation and planning permission process	EDI Project Officer Governors/ School Leadership Team

Appendix D MILESTONE DATES and RESOURCES

Schools' Capital Programme 2017-18	18 th April 2017
FBC – Cabinet	24 th January 2018
Final target costs agreed with contractor	January 2018
Planning application submitted	February 2018
Planning Permission expected	April 2018
Orders placed with contractor	April 2018
Commencement of works	August 2018
Completion of works	September 2019
Post Implementation Review	December 2019

STATEMENT OF RESOURCES REQUIRED

People	School's Project Team Quantity Surveyor Project Officer Administrators Clerk of Works	Design /Architect Technical Officers Contractors/Sub contractors
Equipment (to enable works)	Specialist equipment provided by contractor relevant to the requirements for the construction works.	
Equipment (installed as part of project)	IT infrastructure in new accommodation	

PROGRAMME TEAM

Name	Designation	Telephone
Jaswinder Didially	Head of Education Infrastructure	07825 117334
Paul Bowman	Lead Capital Projects Manager, Education Infrastructure	0121 464 8997
David England	Lead Officer, Education Infrastructure	0121 675 7963

Report Version	2	Dated	12/01/18
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