

Appendix A FBC PUBLIC

Full Business Case (FBC)			
1. General Information			
Directorate	Children and Young People	Portfolio/ Committee	Children, Families and Schools
Project Title	PROVISION OF ADDITIONAL ACCOMMODATION AND ASSOCIATED REFURBISHMENT WORKS KINGS CENTRE – PART OF THE CITY OF BIRMINGHAM SCHOOLS (COBS)	Project Code	CA-01903-02-1-168-1BA0 3R0. CA-02073-02-2-176-1BA0 3R0
Project Description	<p>The proposed works at Kings Centre(A2E), Fentham Road B23 6AE includes:</p> <ul style="list-style-type: none"> • Relocating twenty five pupils from Bridge Centre as part of the rationalisation of the COBS estate • Refurbishment of internal teaching accommodation together with work identified within the condition survey • Replacement or refurbishment of main roof as identified in targeted Roof Survey due to the deteriorating condition • Replacement of joinery including windows due to the poor condition • Refurbishment of deteriorated external brick work identified in Intrusive Structural Survey • The refurbishment of drainage system based on Drainage Survey • Replace heating distribution system • Install data cabling <p>The above works are funded from Edl's Basic Need & School Condition Allocation Grants.</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 ▪ 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 COBS-Kings Centre to provide fit for purpose educational facilities allowing for the delivery of high quality education.		Providing a warm, safe and dry environment for pupils at Kings Centre before, during and after school hours thus improving safeguarding.
	The project will prolong the life of		Improved efficiency and

	the buildings and mitigate the risk of school closure and asset failure.	management of the school buildings.	
	To enable Birmingham City Council to meet its statutory duty to provide pupil places as well as meeting the Authority's landlord responsibility to maintain the Education property portfolio.	Maintaining teaching and learning environments that are suitable for delivering modern day school curriculum.	
Project Deliverables	To provide additional accommodation and to extend the life of Kings Centre by resolving the structural defects to the roof, masonry, drainage and joinery and replacing the time and condition expired elements throughout the centre.		
Scope	Refurbish internal teaching spaces. Replace heating distribution pipework, and radiators, Repair/replace structural defects to the roof, windows and drainage.		
Scope exclusions	No works will be undertaken outside the scope of works.		
Dependencies on other projects or activities	<ul style="list-style-type: none"> Placing orders with Contractor. Building Regulation Approval 		
Achievability	<ul style="list-style-type: none"> Scope of work identified Development of Programme and costs Funding is in place Availability of resources Consultants appointed have experience of delivering similar projects EDI and contractor will monitor costs and specification 		
Project Manager	Ray Dudley 0121 3037076	Acivico Surveyor Ray.Dudley@acivico.co.uk	
Project Officer	Claudette West 0121 675 4628	Education Asset management Officer Claudette.West@birmingham.gov.uk	
Budget Holder	Jaswinder Didi ally 07825 117334,	Head of Education Infrastructure jaswinder.didially@birmingham.gov.uk	
Sponsor	Mike Khanekhah 07730 281738	Lead Officer, Education Infrastructure mike.khanekhah@birmingham.gov.uk	
Project Accountant	David England 0121 675 7963	Lead Officer, Education Infrastructure david.england@birmingham.gov.uk	
Project Board	Jaswinder Didi ally 07825 117334 Anil Nayyar 0121 675 3570	Head of Education Infrastructure jaswinder.didially@birmingham.gov.uk Head of City Finance CYPF anil.nayyar@birmingham.gov.uk	
Head of City Finance (H. o. CF)	Anil Nayyar	Date of H. o. CF Approval:	
Planned Project Start date	Jan 2018	Planned Date of Technical completion	September 2018

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	Appendix A (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 building works 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 and any increase in costs will need to be met through value re-engineering to ensure projected spend remains within overall allocation. In the event that additional costs are unavoidable approval will be sought from the relevant decision maker
Building works fall behind agreed programme	Medium	Medium	Deadlines not met & pupils out of school	EdI 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 School will meet all revenue costs and day to day repair and maintenance from their delegated budget share.
School converts to Academy	Low	High	New Academy may not agree to the proposed build works and have a legal right to reject the proposals	No current plans for the school to convert and projected timescales suggest that the proposed works will be completed before any conversion could take place.

Appendix C

STAKEHOLDER ANALYSIS

Cabinet Member for Children, Families and Schools

Cabinet Member for Value for Money and Efficiency

Head Teacher

School Leadership team

Pupils

Parents

School Governors

EdI (Client)

Acivico

CWM Contractor

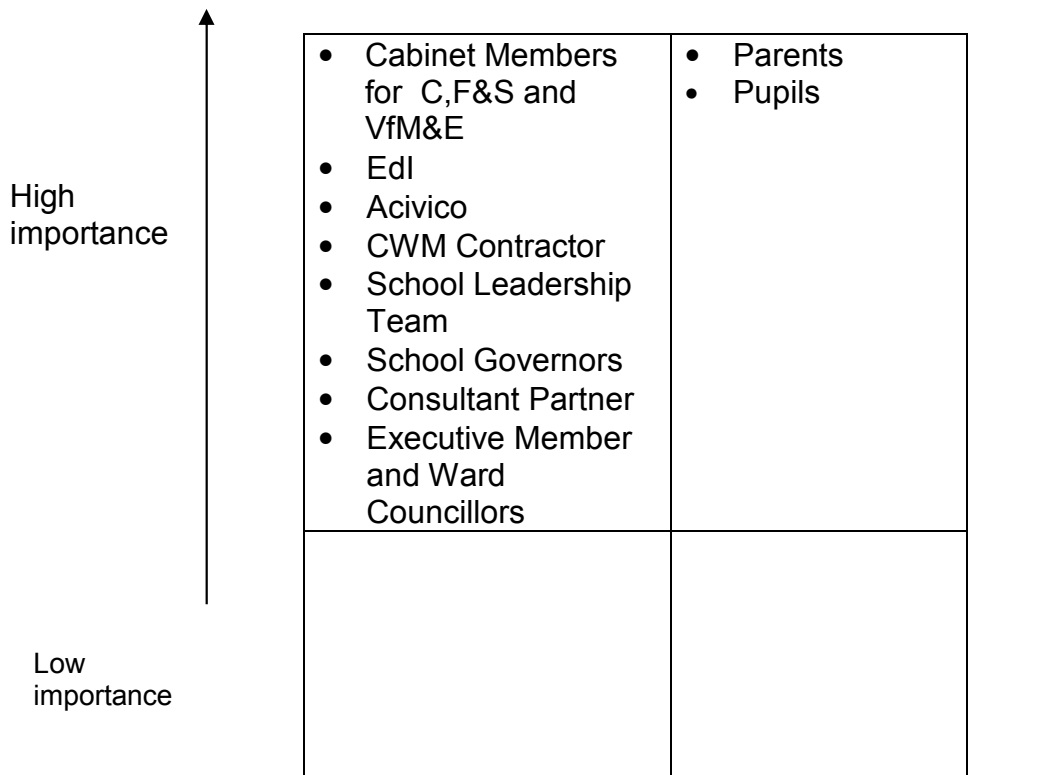
Executive Member and Ward Councillors

Consultant Partner

DEGREE OF INFLUENCE

High influence

Low influence



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,F&S and VfM&E	Strategic Overview of 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 and timescales affect delivery	High involvement in all aspects of project delivery	Project Manager/ EdI Project Officer
Consultant Partners (Acivico)	Project Management and Delivery	High	Project management and cost control	Unable to deliver to timescales and cost	Close working with other stakeholders Regular feedback	Acivico Project Manager
Contractors	Construction of scheme	High	Work within budget and timescales	Unforeseen costs/delays	Target costs to include Tier 1 and 2 risks Use Contractors with previous experience and resources	Client Acivico Project Manager EdI Project Officer Quantity surveyor
School Leadership Team / 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 and ensuring that end users views are incorporated in design process	School Leadership Team / Governing Body EdI Project Officer
Pupils/Parents /Residents	End user	Low	Consultation	Object to work	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	EdI Project Officer Governors/ School Leadership Team

Appendix D MILESTONE DATES and RESOURCES

STATEMENT OF RESOURCES REQUIRED

Cabinet approval for Schools' Capital Programme 2017-18	18 th April 2017
FBC and Contract Award – Approval at Cabinet	24 th October 2017
Final target costs agreed with contractor	3 rd November 2017
Orders placed with contractor	13 th November 2017
Commencement of works	2 nd January 2018
Completion of works	17 th August 2018
Post Implementation Review	17 th August 2019
People	Project Manager Quantity Surveyor Project Officer Administrators Clerk of works Programme Manager 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 refurbished accommodation

PROGRAMME TEAM

Name	Designation	Telephone
Jaswinder Didiaily	Head of Education Infrastructure	07825 117334
Mike Khanekhah	Lead Officer, Education Infrastructure	07730 281738
David England	Lead Officer, Education Infrastructure	0121 675 7963