

Full Business Case (FBC)			
1. General Information			
Directorate	People	Portfolio/Committee	Children's Services
Project Title	LANGLEY SCHOOL – FULL BUSINESS CASE / CONTRACT AWARD	Project Code	CA-02579-02-1-017 1BA0 3R0
Project Description	<p>The proposed build works at Langley School will create 11 additional pupil places. A mezzanine floor will be constructed within the hall to provide two new class spaces. Refurbishment of existing accommodation will provide a larger staffroom, learning &amp; support room and a storage room. Also enclosing two break-out rooms to form teaching areas for targeted support for individuals and small groups.</p> <p>The design brief for the project is driven by the need to provide additional school places as part of Special School Additional Pupil Places programme.</p>		
Links to Corporate and Service Outcomes	<p><b>Which Corporate and Service outcomes does this project address:</b></p> <ul style="list-style-type: none"> <li>▪ Council Business Plan 2015+;</li> <li>▪ Succeed Economically and Stay Safe;</li> <li>▪ A Fair City: Tackling Inequality and Deprivation;</li> <li>▪ The Birmingham Special Education Development Plan</li> <li>▪ Promoting Social Cohesion across all communities in Birmingham and ensuring dignity including safeguarding for children;</li> <li>▪ Laying the foundations for a prosperous city based on an inclusive economy;</li> <li>▪ 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;</li> <li>▪ Enjoy and achieve by attending school;</li> <li>▪ Education Development Plan +Schools Capital Programme 2013-17</li> </ul>		
Provision of Re-modelled Special School Accommodation to meet Immediate Need from 2015 Onwards PDD	Cabinet	Date of Approval	19 January 2015
Benefits Quantification Impact on Outcomes	Measure		Impact
	<p>The project will enable Langley School to provide educational facilities for children with complex needs. The students will be taught in modern fit for purpose re-modelled accommodation allowing for the delivery of a quality education. It also increases the overall capacity of the special needs capital stock by 11 places which will assist in addressing demographic changes, and</p>		<p>Providing additional accommodation at Langley School addresses identified demand and fulfils the Authority's statutory obligations to provide sufficient pupil places for special needs. This building will provide much needed general teaching areas and associated accommodation.</p>

	addresses a priority area of insufficiency of provision in Birmingham.	
	The project delivers 2 additional teaching spaces; refurbishment of existing accommodation will provide space for targeted support for individuals and small groups.	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. positive parenting programme, basic skills, opportunities to address worklessness.	Children and young people will have a safe, warm and dry environment before, during and after school hours.
	Promoting designs which support Birmingham's Education Vision.	Creating teaching and learning environments that are suitable for delivering modern day school curriculum including library and intervention rooms.
<b>Project Deliverables</b>	The creation of 11 additional special primary places at Langley School	
<b>Scope</b>	A mezzanine floor will be constructed within the hall to provide two new class spaces. Refurbishment of existing accommodation will provide a larger staffroom, learning & support room and a storage room. Also enclosing two break-out rooms to form teaching areas for targeted support for individuals and small groups.	
<b>Scope exclusions</b>	The PDD approved in January 2015 stated 14 new places were to be created at Langley however following the feasibility study it was evident that the school could only physically accommodate an additional 11 pupils. Therefore to meet demand an additional 3 places will be created elsewhere i.e. Beaufort school which is yet to go through consultation.	
<b>Dependencies on other projects or activities</b>	<ul style="list-style-type: none"> <li>Placing orders with Contractor.</li> </ul>	
<b>Achievability</b>	<ul style="list-style-type: none"> <li>Scope of work identified</li> <li>Site investigation reports have shown no abnormal site conditions</li> <li>Development of Programme and costs in progress</li> <li>Funding is in place</li> <li>Availability of resources</li> <li>Consultants appointed by the CWM Framework have experience of delivering similar projects</li> </ul>	
<b>Project Manager</b>	Sue Bell 0121 464 7005	Lead Officer, Capital Projects, EdSI <a href="mailto:sue.bell@birmingham.gov.uk">sue.bell@birmingham.gov.uk</a>
<b>Budget Holder</b>	Emma Leaman 07827 896733,	Head of Education and Skills Infrastructure <a href="mailto:emma.leaman@birmingham.gov.uk">emma.leaman@birmingham.gov.uk</a>
<b>Sponsor</b>	Jaswinder Didiaily 07825 117334,	Senior Officer, Education & Skills Infrastructure <a href="mailto:jaswinder.didially@birmingham.gov.uk">jaswinder.didially@birmingham.gov.uk</a>
<b>Project Accountant</b>	Mike Jones 0121 303 3181	Senior Officer, Education & Skills Infrastructure <a href="mailto:mike.jone@birmingham.gov.uk">mike.jone@birmingham.gov.uk</a>
<b>Project Board Members</b>	Emma Leaman 07827 896733 Jaswinder Didiaily 07825 117334	Head of Education and Skills Infrastructure <a href="mailto:emma.leaman@birmingham.gov.uk">emma.leaman@birmingham.gov.uk</a> Senior Officer, Education & Skills Infrastructure <a href="mailto:jaswinder.didially@birmingham.gov.uk">jaswinder.didially@birmingham.gov.uk</a>

	Anil Nayyar 0121 675 3570  Sue Bell 0121 464 7005	Head of City Finance CYPF <a href="mailto:anil.nayyar@birmingham.gov.uk">anil.nayyar@birmingham.gov.uk</a>  Capital Officer , Education & Skills Infrastructure <a href="mailto:sue.bell@birmingham.gov.uk">sue.bell@birmingham.gov.uk</a>
<b>Head of City Finance (H. o. CF)</b>	Anil Nayyar	<b>Date of H. o. CF Approval:</b> 07/07/15

Capital Costs & Funding	Voyager Code	Financial Year		Totals
		2014/15	2015/16	
Construction costs	CA-02579-02-1-017 1BA0 3R0	£0	£693,188	£693,188
Design , Surveys, Investigations & Statutory Fees		£0	£127,372	£127,372
EdSI Professional Fees		£0	£24,617	£24,617
Asset Management Survey		£0	£0	£0
Loose Furniture		£0	£3,000	£3,000
<b>Total Project Cost</b>		<b>£</b>	<b>£848,177</b>	<b>£848,177</b>
<b>Funding sources</b>				
DFE Basic Need Grant		£	£848,177	£848,177
<b>Total</b>		<b>£</b>	<b>£848,177</b>	<b>£848,177</b>

<b>Planned Project Start date</b>	3 <sup>rd</sup> August 2015	<b>Planned Date of Technical completion</b>	27 <sup>th</sup> November 2015
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*Revenue Consequences: Consequential revenue costs of additional staffing and day to day repair and maintenance of the assets will be funded from school budget share*

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

## Appendix B - RISK ASSESSMENT

<b>Risk</b>	<b>Likelihood of risk</b>	<b>Severity of risk</b>	<b>Effect</b>	<b>Solution</b>
New Free Schools and Academies opening across Birmingham	Medium	Medium	Impact on school place planning and pupil places possibly leading to delay in confirming preferred options	Liaise closely with Free School Providers and Academies when planning the provision of Additional Special Pupil Places
Building costs escalate	Low	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 overall allocation
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	Work closely with Partners to ensure compliance with City Council standing orders.

## Appendix C

## STAKEHOLDER ANALYSIS

## Cabinet Member for Children's Services

## Cabinet Member for Commissioning, Contracting and Improvement

## Head Teacher

## School Leadership team

## Pupils

## Parents

## School Governors

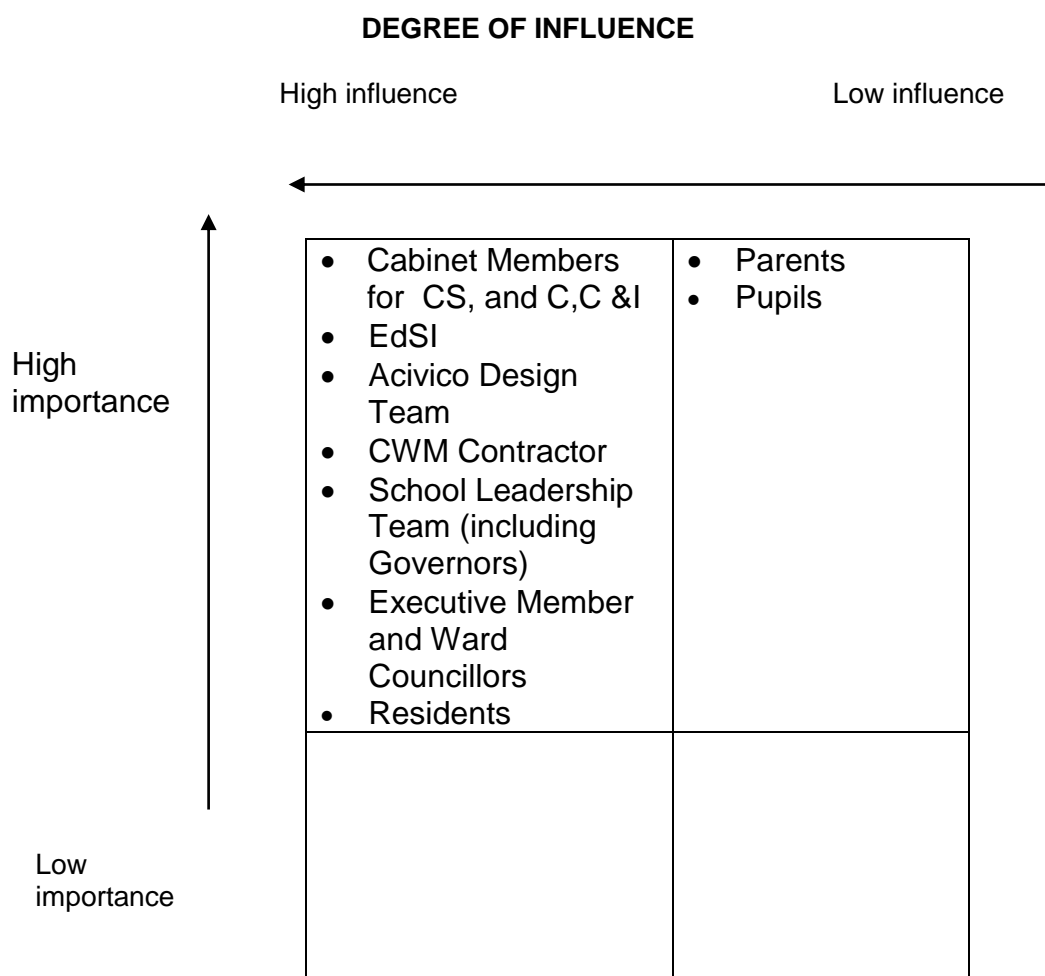
EdSI

Acivico Design Team

## CWM Contractor

## Executive Member and Ward Councillors

## Residents



<b>Stakeholder</b>	<b>Stake in project</b>	<b>Potential impact on project</b>	<b>What does the project expect from stakeholder</b>	<b>Perceived attitudes and/or risks</b>	<b>Stakeholder management strategy</b>	<b>Responsibility</b>
Cabinet Members for CS	Strategic Overview of Basic Need expenditure	High	Ratification of BCC approach to Basic Needs	Strategy not approved	Early Consultation and Regular Briefing on all aspects of Special Provision	BCC / EdSI
CWM Consultant Partner	Design and Delivery	High	Design of build  Project management	Unable to design to budget Unable to deliver to timescales	Close working with other stakeholders Regular feedback	School Leadership Team / Governors
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 EDSI Project Officer
Pupils	End user	Low	Consultation	Nil	Through schools council	School Leadership Team
Executive Members and Ward Councillors	Knowledge of other development s 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	EDSI Project Officer  Governors/ School Leadership Team

## Appendix D MILESTONE DATES and RESOURCES

Initial design launch	February 2014
Stage D detailed design proposals	June 2015
Final target costs agreed with contractor	June 2015
Project Definition Document Approved	19 <sup>th</sup> January 2015
FBC and Grant Award Report – Cabinet Member/Chief Officer	28 <sup>th</sup> July 2015
Orders placed with contractor	August 2015
Commencement of works	August 2015
Completion of works	27 <sup>th</sup> November 2015
Post Implementation Review	27 <sup>th</sup> November 2016

### 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
Sue Bell	Capital Projects Officer , Education Infrastructure	0121 464 7005
Emma Leaman	Assistant Director, Education Infrastructure	07827 896733
David England	Lead Officer, Education Infrastructure	0121 675 7963
Jaswinder Didially	Head of Education Infrastructure	07825 117334