

*Temporary Accommodation Replacement Program*

Feasibility Business Case

Date: 21 November 2018

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**PROJECT DOCUMENTATION**

**FEASIBILITY BUSINESS CASE**

Temporary Accommodation Replacement Program

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Feasibility Business Case

Date: 21 November 2018

**Table of Contents**

1. Purpose of Document .....4

2. Objectives .....4

3. Background .....4

    3.1. Project Drivers and High Level Issues .....4

    3.2. High Level Metrics .....4

4. Scope.....4

    4.1. Included in Scope.....4

    4.2. Not included in Scope .....4

5. Stakeholders .....5

6. Dependencies .....5

    6.1. Initiatives which depend on this project are: .....5

    6.2. This project depends on: .....5

7. Benefits .....5

    7.1. Quantifiable .....5

    7.2. Non-quantifiable.....5

8. Contribution to Strategic Objectives.....5

9. Potential Costs and Options for Project (*Optional*) .....5

10. Costs and Timescales to Develop the Stage 1 Business Case .....6

11. Risks of not doing the Project .....6

    11.1. The key risks of not doing the project are: .....6

    11.2. The key project risks are: .....6

12. Appendices .....6

*Temporary Accommodation Replacement Program*

Feasibility Business Case

Date: 21 November 2018

---

**Stage 0 Business Case****1. Purpose of Document**

This Feasibility Business Case contains information that describes the justification for setting up and continuing the development of a detailed Business Case for the temporary accommodation replacement program project. The Business Case is to be submitted to the Children & Families Capital Programme Board and if accepted, a more detailed Business Case will be developed.

**2. Objectives**

If the Business Case is approved then the project can move into the implementation phase and deliver the following:

- Ensure the council's estate is well maintained, safe and fit for purpose
- Reduce schools' revenue expenditure through more efficient buildings
- Extend the life cycle of the council's assets and protect / enhance their value
- Ensure that sufficient pupil places in suitable accommodation are available to meet demand in schools

The business case sets out a programme of work to remove temporary modular building on schools estates with permanent build accommodation.

**3. Background**

Herefordshire Council is responsible for maintaining all community and voluntary controlled schools located within Herefordshire. This equates to 44 establishments on 45 sites. Optimisation of the schools estate is the subject of the schools capital investment strategy which seeks to ensure that there are sufficient high quality learning environments, in good condition, permanent structure buildings that are of the size set out in the Government building specifications. This project supports the Corporate Plan priority of 'Keeping children safe and giving them a great start in life'.

Schools have been assessed prior to inclusion in the program. Those that are not community or voluntary controlled have not been included in this program as they are not under local authority control, but may be considered at a future date. Only those schools that have children taught in temporary modular buildings have been considered, and of these only those with the most pressing need have been put forward.

The existing temporary modular building accommodation at Orleton CE Primary school has been deemed to be the one in most pressing need of replacement. In the past couple of years the school has renewed

*Temporary Accommodation Replacement Program*

Feasibility Business Case

Date: 21 November 2018

---

doors, replaced flooring, decorated them, patched the outside and renewed the ramp to access them along with the fire exits. The floors are separating along the lines at which the sections of the building join each other and the external finish is deteriorating and allowing water to ingress and rot the wood. The LPG heaters are also failing regularly despite a great deal of maintenance which appears to be due to the stress of the movement that happens as a result of the instability of the walls and floor.

Without any replacement accommodation, the children would not be able to be educated at the school and would have to be located at another school which would cost the council in terms of transportation to get these children to the alternative school.

**3.1. Project Drivers and High Level Issues**

The schools capital investment strategy has a number of principles, one of which is that children should not be taught in temporary modular buildings. This project goes part way towards eradicating the use of such buildings for this purpose. The prioritised schools have temporary modular buildings that are nearing the end of their lifespan and are starting to impose considerable costs to keep them in operational order. In some cases the building themselves are beginning to pose a health and safety risk in terms of the structure, which may be deteriorating and adding to health issues for children and adults at risk from exposure to inappropriate conditions.

With regard to the council's objectives, this program will:

- To secure better services, quality of life and value for money  
Through minimising property costs and reducing the risk of service failure
- Keep children and young people safe and give them a great start in life  
Create permanent build accommodation that meets the governments building specifications

**3.2. High Level Metrics**

- Revenue cost savings per year for the school
- Reduced maintenance costs per year

**4. Scope****4.1. Included in Scope**

Schools that have temporary modular buildings that are used to teach children on a regular basis.

**4.2. Not included in Scope**

All other schools in Herefordshire.

*Temporary Accommodation Replacement Program*

Feasibility Business Case

Date: 21 November 2018

---

## **5. Stakeholders**

- Headteachers of affected schools
- Chairs of Governors at affected schools
- Parents/guardians of affected schools
- Children & Families Directorate
- Property Services
- Procurement
- Finance
- Health & Safety
- Ward Councillors

## **6. Dependencies**

### **6.1. Initiatives which depend on this project are:**

None

### **6.2. This project depends on:**

- Appropriate levels of resource and expertise
- Contractor availability
- The required level of engagement from stakeholders

## **7. Benefits**

The anticipated benefits of the proposed project are listed below:

### **7.1. Quantifiable**

- Potential for reduced revenue costs to schools
- Fit for purpose teaching accommodation and associated infrastructure
- Improved Display Energy Certificate (DEC) rating for schools
- Compliance with government guidelines

*Temporary Accommodation Replacement Program*

Feasibility Business Case

Date: 21 November 2018

---

**7.2. Non-quantifiable**

- Provision of new classrooms designed and built to modern standards and offering a high quality learning environment for children
- Risk mitigation

**8. Contribution to Strategic Objectives**

- To secure better services, quality of life and value for money
- Keep children and young people safe and give them a great start in life

**9. Potential Costs and Options for Project**

- Do nothing – whilst the temporary modular buildings could continue to function in their current condition, there is uncertainty as to how long a lifespan they have left and how soon an incident will occur resulting in injury to a pupil or member of staff due to the poor condition of the buildings and the environment that is associated with water ingress into a building.
- Option 1 – renew the temporary modular buildings with another modular build. This goes against the principles of the schools capital investment strategy which looks to remove temporary modular buildings and replace with permanent build where they continue to be required.
- Option 2 – Replace the temporary modular buildings with a permanent build structure creating classroom spaces that meet the government guidelines and are therefore fit for purpose.

The only viable option is option 2. Estimated costs have been provided based on Building Cost Information Service (BCIS) cost information at £450,000 for the replacement of two classrooms, each with cloakroom areas and storage, toilets and circulation. The cost also includes for the removal of the existing modular building and the reinstatement of the land.

**10. Costs and Timescales to Develop the Full Business Case**

The full business case will be developed from existing staff resource in the Children & Families Education & Development team with support from other stakeholders. This will be developed prior to the project commencing at the start of the 2019/20 financial year.

**11. Risks of not doing the Project**

Risks are potential threats that may occur but have not yet happened. Risk management will monitor the identified risks and take any remedial action should the risk happen.

*Temporary Accommodation Replacement Program*

Feasibility Business Case

Date: 21 November 2018

---

**11.1. The key risks of not doing the project are:**

- Impact on service delivery
- Increased cost of maintenance
- Further deterioration of the buildings
- Potential for serious physical injury
- Potential for illness caused from environmental conditions imposed by buildings
- Children would have to be accommodated elsewhere or not be educated. There would be an increase in transport costs to accommodate children elsewhere
- Reputational risk

**11.2. The key project risks are:**

- Insufficient budget
- Insufficient resource
- Planning permission not obtained
- Disruption to school
- Contractor availability

**12. Appendices****Appendix 1 – Finance Template****Appendix 2 – Equality and Diversity considerations**

To be developed as part of a more detailed business case.

**Appendix 3 – Privacy and information security considerations**

To be developed as part of a more detailed business case.

**Appendix 4 – Sustainability considerations**

To be developed as part of a more detailed business case.