

APPENDIX 1

SCHOOLS CAPITAL PROGRAMME 2020/21

The following funding allocations have been confirmed by the Department for Education for investment in Torbay schools:

BASIC NEED 2021/22 - Torbay has been allocated £8,609,731 for the provision of new school places (all schools)

SCHOOLS CONDITION ALLOCATION 2020/21 - £417,887 for Repairs & Maintenance (maintained schools only)

The Schools Capital Programme already includes some projects that will require additional funding from the BASIC NEED 2021/22 allocation. There are also new priorities for investment that are identified and explained in this report.

PROJECTS ALREADY IN CHILDREN'S CAPITAL PROGRAMME

Paignton Academy Expansion - New Maths Block

In 2018, Torbay Council approved a budget of £1.8m to support the expansion of Paignton Academy. The project approved was to fund up to 300 additional secondary school places to meet growing demand. At that time, Children's Services only had £800,000 left in its Capital Programme from Basic Need funding. To ensure that the project proceeded and could be delivered in time to meet the peak in demand from September 2020, Council agreed to fund the balance by "borrowing" from expected future Basic Need allocations.

In April 2020, the DfE confirmed a Basic Need allocation for Torbay of £8.6m. The majority of this funding is in recognition of the growing demand for secondary places across the Bay.

This is a generous allocation that will enable the LA to implement a number of expansion projects to ensure Torbay has sufficient school places. The first call on this funding is the amount borrowed to ensure that the Paignton Academy Expansion could proceed in a timely manner. The amount of the borrowing to top up the Paignton Academy project was £960,000.

In addition to repaying the borrowing element of this project, the delays resulting from COVID 19 are likely to result in an increase in capital cost. The contractor MIDAS Construction encountered significant problems with workforce and suppliers and had to suspend work from 7th April to 11th May. This five week delay will have two impacts. The first is that the building will not be ready for 1st September 2020 as planned and as a result, a contingency plan will have to be implemented to ensure that there is sufficient teaching space available for pupils in September. This will involve the alteration of a common room space in to two teaching spaces. The work can be completed as a variation to the existing contract and MIDAS have confirmed that they can complete this work by the start of the Autumn Term. The cost of the alterations is £35,000. The second impact of delays is additional contractual costs through extension of time requests and/or variations to the design as a result of unavailability of supplies and products. This cost is not yet known but is expected to be in the region of £25,000 to £50,000. It is recommended that an additional allowance is made of £50,000 to cover these unknown costs.

Brunel Academy Vocational Block

The Council have approved funding for various improvements to the site at Brunel Academy, including a new entrance and Multi-use games area. This was phase 1 of improvements and was completed over a year ago. Phase 2 of improvements is a new Vocational Block which was due for completion in the Summer ready for the start of the new academic year in September 2020. As a result of COVID 19, the contractor Mercury had to cease all works on site for several weeks. Although they are back on site there has been a delay to the completion date and additional costs as a result of the delays and also shortages of some products. The additional costs are expected to

be approximately £50,000. As a result, the LA is proposing to set aside a contingency from the capital allocations to cover any further costs over and above the existing budget. If this is not required then the amount will be reinstated to the Children's Capital Plan to be used on other priorities.

Burton Academy Extension

As with Brunel Academy, the Council have previously approved funding for various improvements to the site at Burton Academy, including an extension to provide additional accommodation to enable them to amalgamate from two sites on to one. Although the tender process had been completed, the contract had not been awarded prior to the start of the COVID-19 pandemic. In consultation with the Council's Procurement department, the decision was taken early on not to award the contract until the situation stabilised.

As contractors are now actively returning to site, Officers have sought legal advice regarding awarding the contract at Burton. It has been agreed to proceed with awarding the project on the understanding that the risks associated with COVID 19 are managed in a collaborative way between the contractor and the LA. There may be additional costs due to delays or a shortage of certain products however the contractor has not sought to change and increase the tender cost submitted several months ago. Although this is a good starting point for the project, it is likely that there will be additional costs incurred at some stage. Officers are therefore recommending an additional provisional sum of £25,000 to be managed outside of the contract to cover any additional costs that may arise. The costs will only be agreed in negotiation between the LA and the contractor when it can be evidenced that the costs are solely COVID 19 related.

There has also been a small additional cost incurred for the legal advice around COVID 19 risks. This cost can be managed within the existing contingency.

A further impact will be that the Academy were due to vacate the Polsham Centre in the Autumn once the extension was complete. However, they are now unlikely to vacate the building until the end of the next academic year. Children's Services had plans for using this building for other purposes but this has been delayed. As a result, a temporary solution will be required in lieu of the Polsham Centre availability. This is set out in more detail under the Mayfield School proposals identified below.

NEW PROJECTS

St Cuthbert Mayne School

In response to an increase in demand for secondary school places in Torquay, St Cuthbert Mayne have agreed to take a bulge of an extra 60 pupils from September 2021. These places will ensure the LA is able to meet its statutory duty and manage school places during a period of short-term growth.

This agreement is subject to the LA providing capital funding to improve and increase the accommodation at the school. A feasibility study has been undertaken and a preferred solution has been identified and agreed between the LA and the school. The project would provide the school with the following:

- 4 additional classrooms
- A new entrance and access to the main Reception which will enhance the appearance and approach in to the school and will also improve security
- A new SEN block to provide specialist support for vulnerable pupils
- Refurbished technology spaces, improving and modernising existing poor condition workshops
- A larger and improved dining space
- Enhanced kitchen and servery facilities
- Improved access and links between blocks and external spaces
- Demolition of poor condition modular classroom block

This investment will not only provide extra space for the additional pupils, it will significantly improve facilities across the school which will improve the teaching and learning experience for pupils and should result in an increase in parental and pupil choice for places at the school.

The feasibility work has been reviewed by a quantity surveyor and the estimated cost is £3.6m. This may vary slightly depending on the tender returns. At this stage it is not known whether the COVID 19 pandemic will have an impact on tender costs. Therefore, the estimate includes an additional project contingency outside of the contract contingency to ensure that the cost of the scheme can be fully met.

Expansion at Mayfield

Over the past few years, at the request of the LA, Mayfield Special School has increased the number of places available and the school currently has 172 pupils on roll in a building that was originally designed for 150 pupils. The demand for places is expected to continue to rise over the next few years. As a result, there is a requirement for capital investment to provide additional accommodation for both existing pupils and future demand. As Mayfield is a school for pupils with severe and profound learning difficulties, the accommodation requirements have a high space and equipment specification. Early feasibility work has identified an indicative cost of £1.5m to provide the extra facilities required.

Windmill Hill Academy Free School

The DfE have given conditional approval for a second free school in Paignton (Windmill Academy). The approval is dependent on future housing growth in the area. If there is continued development over the next 3 to 5 years then approval would be granted for the second free school and the DfE would provide capital to build the free school. The only contribution required from the Council to secure this inward investment is the actual site for the school. This is a standard requirement for LAs that have new schools funded through the free schools programme.

As part of its strategic planning for new school places in Paignton, Officers have sought Section 106 contributions from developers and have been trying to secure a school site for several years. The proposed development at Inglewood, Paignton has a school site identified as the developers contribution and this site was named in the second free school application. As this development has not been approved despite the planning application being submitted some time ago, Officers have approached the DfE asking for them to consider an alternative site for the free school. The DfE have confirmed that they will consider an alternative site for the school and have visited the Wilkins Drive site which is the alternative site being proposed. This site has been previously considered for the first free school St Michael's Primary School but was considered to be in the wrong part of Paignton. An alternative site for that school has now been secured at the old Tower House School site. Over the last 5 years, the Council and the DfE's own consultants LocatEd have invested significant time and resource in trying to identify a possible site for a new school in Paignton. A number of sites have been considered and rejected due to issues and concerns with either size, access, drainage, planning restrictions, location, etc. There are no easy, quick win alternative sites of sufficient size that could be acquired within the necessary timeframe in the Paignton area. As a result, it is necessary and essential that the Council acquire the site at Wilkins Drive in order to secure the inward capital investment from the free schools programme. The DfE have indicated that if a site is not identified within the next 12 months and secured within the next 24 months then it is likely that the approval for the second free school will be withdrawn. There is no guarantee that Torbay would be successful in securing approval from future free school waves.

Torbay Council's Strategic Planning Department supports the need for a new primary school in the area of Wilkins Drive as it would provide important infrastructure for numerous large developments that have either already been approved and built or are proposed within the Local Plan in the medium to long term.

To ensure that the site at Wilkins Drive is of sufficient size and is suitable for the new primary school, Officers have commissioned some high level feasibility drawings to show how the school would fit on to the site. This plan is attached as Appendix 3. Although the site at 3.5 ha is slightly smaller than the DfE recommended area for a school of this size (3.9ha), this is not an unusual scenario as a large proportion of primary schools in Paignton are located on sites smaller than the recommended area. There are design solutions to enable a 2FE primary school to be delivered on this site. The Plan at Appendix 3 indicates that the site could comfortably accommodate the size of buildings required and provision of a multi-use games area would increase the usability of the outdoor space.

Although primary numbers in Torbay are stabilising, there is still a need for a new primary school in the Western part of Paignton to meet the demand arising from recently completed, on site and approved housing developments. Since 2012, 650 homes have been built on the Western Corridor of Paignton. Another 500 houses

are currently under construction and another 170 are expected to be given planning approval within the next 2 months. There is no primary school within this new community.

In addition, there are a further 900 houses proposed for the Western corridor that do not yet have planning approval. All of these developments are in the Western corridor separated from the rest of Paignton by the Brixham Road and Totnes Road. These are main roads that act as a distinct boundary/barrier for parents. There are NO primary schools within the Western corridor where all of these housing developments are happening. This equates to nearly 2100 new dwellings (mainly 2/3 bedroom houses) without a primary school to serve them.

For this reason alone there is a strategic need for a primary school to serve this new community. Add in the number of houses completed/being built/still to be built, there is a clear need for a new primary school within this location.

Officers are seeking Council approval for funding from the Children’s Services Basic Need fund to negotiate the acquisition of the Wilkins Drive site and if negotiations are unsuccessful then approval to commence with compulsory purchase (CPO). See main report for more detail on the CPO requirements.

REQUESTED FUNDING ALLOCATIONS FROM THE BASIC NEED 2021/22 ALLOCATION

Basic Need 2021/22 Allocation = £8,609,731

| Project (in priority order) | Amount | Description |
|---|-------------------|--|
| Paignton Academy Expansion Maths Block | £960,000 | Reimbursement of borrowing against future allocations agreed to fund project. |
| Paignton Academy Expansion Classroom Adaptations | £35,000 | Additional work required to mitigate against delays caused by COVID 19 |
| Paignton Academy Expansion Contractual Costs | £50,000 | Additional contractual costs as a result of COVID 19 delays |
| Brunel Academy Vocational Block | £50,000 | Additional contractual costs as a result of COVID 19 delays |
| Burton Academy Extension | £25,000 | Additional contractual costs as a result of COVID 19 delays |
| St Cuthbert Mayne Expansion | £3,600,000 | New project to provide additional secondary school places in Torquay |
| Mayfield Special School Expansion | £1,500,000 | New project to provide additional special school places |
| Sixth Day Provision – Temporary Solution | £250,000 | A temporary solution is required as a result of growing numbers at Mayfield and the delays at Burton resulting in a delay to the availability of the Polsham Centre. |
| SUB-TOTAL | £6,470,000 | |

LA REPAIRS & MAINTENANCE PROGRAMME 2020/21

The DfE have confirmed the LA’s 2020/21 allocation for Schools’ Condition Works. Officers have compiled a list of priorities for investment that will be managed in two phases. Larger projects will be undertaken during the summer holidays or programmed to fit in with school holidays. To support this work and to assist with the prioritisation of work in phase two and over the next four years, the LA has commissioned condition surveys for its remaining maintained schools.