

Public Document Pack



To: Councillor Boulton, Convener; Councillor Graham, Vice-Convener; and Councillors Houghton, Hutchison, Laing, MacKenzie, McLellan, Mennie and Yuill.

Town House,
ABERDEEN 15 September 2021

CAPITAL PROGRAMME COMMITTEE

The Members of the **CAPITAL PROGRAMME COMMITTEE** are requested to meet in **Council Chamber, Town House** on **WEDNESDAY, 22 SEPTEMBER 2021 at 2.00 pm.**

The Meeting will be a Hybrid meeting therefore members have the option of joining remotely.

FRASER BELL
CHIEF OFFICER - GOVERNANCE

BUSINESS

NOTIFICATION OF URGENT BUSINESS

- 1.1 Notification of Urgent Business

DETERMINATION OF EXEMPT BUSINESS

- 2.1 Members are requested to determine that any exempt business be considered with the press and public excluded

DECLARATIONS OF INTEREST

- 3.1 Declarations of Interest (Pages 5 - 6)

DEPUTATIONS

- 4.1 Deputations where requested

MINUTES OF PREVIOUS MEETINGS

- 5.1 Minute of Previous Meeting of 25 May 2021 (Pages 7 - 10)

COMMITTEE BUSINESS PLANNER

- 6.1 Committee Planner (Pages 11 - 12)

NOTICES OF MOTION

- 7.1 Notices of Motion

COMMITTEE BUSINESS

Councils Capital Programme

- 8.1 Provost Skene's House Update - RES/21/203 (Pages 13 - 20)
- 8.2 Union Terrace Gardens Update - RES/21/204 (Pages 21 - 30)
- 8.3 Torry Community Hub and Primary School - RES/21/206 (Pages 31 - 38)
- 8.4 Replacement Milltimber Primary School - RES/21/190 (Pages 39 - 46)
- 8.5 Replacement Riverbank Primary School - RES/21/191 (Pages 47 - 54)
- 8.6 ELC Programme Progress Report - RES/21/209 (Pages 55 - 74)
- 8.7 NESS Energy Project - RES/21/210 (Pages 75 - 86)

EXEMPT / CONFIDENTIAL BUSINESS

- 9.1 Countesswells Primary School - RES/21/205 (Pages 87 - 92)
- 9.2 Torry Heat Network - RES/21/207 (Pages 93 - 100)

EHRIAs related to reports on this agenda can be viewed [here](#)

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DECLARATIONS OF INTEREST

You must consider at the earliest stage possible whether you have an interest to declare in relation to any matter which is to be considered. You should consider whether reports for meetings raise any issue of declaration of interest. Your declaration of interest must be made under the standing item on the agenda, however if you do identify the need for a declaration of interest only when a particular matter is being discussed then you must declare the interest as soon as you realise it is necessary. The following wording may be helpful for you in making your declaration.

I declare an interest in item (x) for the following reasons

For example, I know the applicant/ I am a member of the Board of X / I am employed by... and I will therefore withdraw from the meeting room during any discussion and voting on that item.

OR

I have considered whether I require to declare an interest in item (x) for the following reasons however, having applied the objective test, I consider that my interest is so remote / insignificant that it does not require me to remove myself from consideration of the item.

OR

I declare an interest in item (x) for the following reasons however I consider that a specific exclusion applies as my interest is as a member of xxx, which is

- (a) a devolved public body as defined in Schedule 3 to the Act;
- (b) a public body established by enactment or in pursuance of statutory powers or by the authority of statute or a statutory scheme;
- (c) a body with whom there is in force an agreement which has been made in pursuance of Section 19 of the Enterprise and New Towns (Scotland) Act 1990 by Scottish Enterprise or Highlands and Islands Enterprise for the discharge by that body of any of the functions of Scottish Enterprise or, as the case may be, Highlands and Islands Enterprise; or
- (d) a body being a company:-
 - i. established wholly or mainly for the purpose of providing services to the Councillor's local authority; and
 - ii. which has entered into a contractual arrangement with that local authority for the supply of goods and/or services to that local authority.

OR

I declare an interest in item (x) for the following reasons.....and although the body is covered by a specific exclusion, the matter before the Committee is one that is quasi-judicial / regulatory in nature where the body I am a member of:

- is applying for a licence, a consent or an approval
- is making an objection or representation
- has a material interest concerning a licence consent or approval

- is the subject of a statutory order of a regulatory nature made or proposed to be made by the local authority.... and I will therefore withdraw from the meeting room during any discussion and voting on that item.

CAPITAL PROGRAMME COMMITTEE

ABERDEEN, 26 May 2021. Minute of Meeting of the CAPITAL PROGRAMME COMMITTEE. Present:- Councillor Boulton, Convener; Councillor Graham, Vice-Convener; and Councillors Alphonse (as substitute for Councillor McRae), Cameron (as substitute for Councillor McLellan), Houghton, Hutchison (as substitute for Councillor Cooke), Laing, MacKenzie and Yuill.

DECLARATIONS OF INTEREST

1. Members were requested to intimate any declarations of interest in respect of the items on the agenda.

The Committee resolved:-

to note that no declarations of interest were intimated.

MINUTE OF PREVIOUS MEETING OF 24 MARCH 2021

2. The Committee had before it the minute of its previous meeting of 24 March 2021.

The Committee resolved:-

to approve the minute as a correct record.

COMMITTEE PLANNER

3. The Committee had before it the Committee Business Planner as prepared by the Chief Officer – Governance.

The Committee resolved:-

- (i) in relation to item 9 - Countesswells Primary School, to note that there were financial implications associated with the project which required a decision from the City Growth and Resources Committee; and
- (ii) to otherwise note the content of the business planner.

NEW HOUSING PROGRAMME DELIVERY UPDATE - RES/21/123

4. With reference to article 4 of the minute of its meeting of 28 January 2021, the Committee had before it a report by the Director of Resources which provided an update on the progress of works being undertaken as part of the Aberdeen City Council's directly delivered new build Council housing sites and developer led schemes to meet the political commitment of 2000 new homes.

CAPITAL PROGRAMME COMMITTEE

26 May 2021

The report recommended:-

That the Committee notes the progress to deliver the programme of social housing sites across the City as referred to in Appendix 1.

The Committee resolved:-

- (i) to note the progress to deliver the programme of social housing sites across the city per Appendix 1;
- (ii) to note the Council had submitted planning applications for developments at Craighill, Kincorth and Tillydrone and would shortly undertake the same for Kaimhill;
- (iii) to note that subject to receipt of said planning application approvals (within resolution (ii) above), agree to instruct the Chief Officer - Capital to take all necessary arrangements for Contractors to be on site within 16 weeks, taking account of the significant challenges arising within the procurement process;
- (iv) to note the decision of the City Growth and Resources Committee on 28th October 2020 regarding the Granitehill site;
- (v) to instruct the Chief Officer Capital to pause negotiations around the Granitehill site immediately in order for the Council to concentrate on progressing the developer led sites at Auchmill Road, Cloverhill and Grandhome as noted at 3.22 of the report; and
- (vi) to instruct the Director of Resources to stop any further housing developer led procurement exercises to concentrate on prioritising the current developer led sites that are underway as per resolution (v) above.

SUMMERHILL NEW BUILD HOUSING PROGRESS REPORT - RES/21/125

5. With reference to article 5 of the minute of its meeting of 28 January 2021, the Committee had before it a report by the Director of Resources which provided an update on the progress of works being undertaken at Summerhill new build Council housing project.

The report recommended:-

That the Committee note the progress achieved in the housing project at Summerhill.

The Committee resolved:-

to approve the recommendation contained in the report.

WELLHEADS ROAD NEW BUILD HOUSING PROGRESS REPORT - RES/21/124

6. With reference to article 6 of the minute of its meeting of 28 January 2021, the Committee had before it a report by the Director of Resources which provided an update on the progress of the Wellheads Road new build Council housing project.

CAPITAL PROGRAMME COMMITTEE

26 May 2021

The report recommended:-

That the Committee note the progress achieved in the procurement of the new build Council housing project at Wellheads Road.

The Committee resolved:-

- (i) to instruct the Chief Officer – Capital to circulate a response by email to give assurance that the commitment set out in the Armed Forces Covenant relating to housing was still being progressed; and
- (ii) to otherwise approve the recommendation contained in the report.

B999 SHIELHILL JUNCTION IMPROVEMENTS PROGRESS REPORT - RES/21/138

7. The Committee had before it a report by the Director of Resources which provided an update on the progress of the B999 Shielhill Road Junction Improvement Project.

The report recommended:-

That the Committee note the update to the programme milestones and the associated financial implications.

The Convener, seconded by Councillor Houghton moved:-

that the Committee approve recommendation contained in the report.

Councillor Cameron, seconded by Councillor Alphonse moved as an amendment:-

that the Committee -

- (1) agree the recommendation contained in the report ;
- (2) Instruct officers to investigate the feasibility of bringing forward design works at the earliest opportunity for the B999/ Shielhill Road Junction Improvement; and
- (3) and following that, establish who the relevant landowner(s) of any necessary pieces of land required to complete the project and enter into discussions to acquire the land at the earliest opportunity for market value.

On a division there voted:- for the motion (5) the Convener, the Vice Convener, and Councillors Houghton, Ling and MacKenzie; for the amendment (4) Councillors Alphonse, Cameron, Hutchison and Yuill.

The Committee resolved:-

- (i) to adopt the motion; and
- (ii) to note that the Chief Officer – Capital would circulate by email a response relating to when the developer contributions had to be used by for this project.

CAPITAL PROGRAMME COMMITTEE

26 May 2021

ELC PROGRAMME PROGRESS REPORT - RES/21/126

8. With reference to article 11 of the minute of its previous meeting, the Committee had before it a report by the Director of Resources which provided an update on the progress of ELC Capital Projects. These projects would help to meet Aberdeen City Council's Early Learning and Childcare Delivery Plan objectives by working with the Education Operations teams to help meet the Council's commitment to expand funded early learning and childcare from 600 hours to 1,140 hours. The timeline for delivery was originally in 2020, however due to the COVID-19 pandemic, the timeline had been extended to August 2021.

The report recommended:-

That the Committee -

- (a) note that the Early Learning and Childcare Expansion Programme of Works formed part of the overall Aberdeen City Council Capital Plan; and
- (b) note the progress made with the overall delivery of projects in lieu of the Covid-19 pandemic impact.

The Committee resolved:-

to approve the recommendations contained in the report.

- **MARIE BOULTON, Convener**

	A	B	C	D	E	F	G	H	I
1	CAPITAL PROGRAMME COMMITTEE BUSINESS PLANNER								
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
2									
3	22 September 2021								
4	Energy From Waste	To report on the progress of the delivery of the Energy from Waste Project.	a report is on the agenda	John Wilson	Capital	Resources	1.1		
5	South College Street	To report on the progress of the delivery of the South College Street Corridor Improvement Project.	A Service Update will be submitted	Alan McKay	Capital	Resources	1.1		
6	Tillydrone (Riverbank Replacement) Primary School	to provide an update on the progress on the delivery of the school	a report is on the agenda	Neil Esslemont	Capital	Resources	1.1		
7	Torry Primary School (including Community Hub)	to provide an update on the progress on the delivery of the school	a report is on the agenda	Bill Watson	Capital	Resources	1.1		
8	Milltimber Primary School	to provide an update on the progress on the delivery of the school	a report is on the agenda	Neil Esslemont	Capital	Resources	1.1		
9	Countesswells Primary School	to provide an update on the progress on the delivery of the school	a report is on the agenda	Bill Watson	Capital	Resources	1.1		
10	ELC Expansion Update Report	to provide an update on the progress of all of the ELC projects	a report is on the agenda	Colin Kemp	Capital	Resources	1.1		
11	Union Terrace Gardens	to provide an update on progress on the delivery of the project.	a report is on the agenda	John Wilson	Capital	Resources	1.1		
12	Provost Skene's House`	to provide an update on progress on the delivery of the project.	a report is on the agenda	Colin Doig	Capital	Resources	1.1		
13	Torry Heat Network	To report on the progress of the delivery of the Torry Heat Network Project.	a report is on the agenda	Bill Watson	Capital	Resources	1.1		
14	1 December 2021								
15	New Housing Programme Delivery	To provide an update to Committee in relation to th Housing Development Programme		John Wilson	Capital	Resources	1.1		
16	Summerhill New Build Housing Project Update	To provide an update to Committee in relation to the Summerhill Housing Development		John Wilson	Capital	Resources	1.1		
17	Wellheads New Build Housing Project Update	To provide an update to Committee in relation to the Wellheads Housing Development		John Wilson	Capital	Resources	1.1		
18	ELC Expansion Update Report	to provide an update on the progress of all of the ELC projects		Colin Kemp	Capital	Resources	1.1		

	A	B	C	D	E	F	G	H	I
	Report Title	Minute Reference/Committee Decision or Purpose of Report	Update	Report Author	Chief Officer	Directorate	Terms of Reference	Delayed or Recommended for removal or transfer, enter either D, R, or T	Explanation if delayed, removed or transferred
2									
19	Aberdeen Art Gallery	Capital programme Cttee - 12/09/19 (iii) to instruct the Chief Officer Corporate Landlord in consultation with the Chief Officer Capital and Chief Officer City Growth to provide a post evaluation report to this Committee providing details on the delivery of the desired outcomes identified within the approved business case within 12 months of post opening	Capital Programme Committee 18/11/20 (i) in relation to the Aberdeen Art Gallery, to note the update provided in the business planner relating to the Post Project Evaluation being delayed until Autumn 2021 and that a report would be submitted to the first available meeting of this Committee	John Wilson	Capital	Resources	1.2		
20	Feb-22								
21	Energy From Waste	To report on the progress of the delivery of the Energy from Waste Project.		John Wilson	Capital	Resources	1.1		
22	South College Street	To report on the progress of the delivery of the South College Street Corridor Improvement Project.		Alan McKay	Capital	Resources	1.1		
23	Tillydrone (Riverbank Replacement) Primary School	to provide an update on the progress on the delivery of the school		Neil Esslemont	Capital	Resources	1.1		
24	Torry Primary School (including Community Hub)	to provide an update on the progress on the delivery of the school		Bill Watson	Capital	Resources	1.1		
25	Milltimber Primary School	to provide an update on the progress on the delivery of the school		Neil Esslemont	Capital	Resources	1.1		
26	Countesswells Primary School	to provide an update on the progress on the delivery of the school	a report is on the agenda	Bill Watson	Capital	Resources	1.1		
27	ELC Expansion Update Report	to provide an update on the progress of all of the ELC projects		Colin Kemp	Capital	Resources	1.1		
28	Union Terrace Gardens	to provide an update on progress on the delivery of the project.		John Wilson	Capital	Resources	1.1		
29	Provost Skene's House`	to provide an update on progress on the delivery of the project.		Colin Doig	Capital	Resources	1.1		
30	Torry Heat Network	To report on the progress of the delivery of the Torry Heat Network Project.		Bill Watson	Capital	Resources	1.1		

ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme
DATE	22 September 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Provost Skene's House progress report
REPORT NUMBER	RES/21/203
DIRECTOR	Steven Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Colin Doig
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 To update the Committee on the progress of works to refurbish Provost Skene's House following the last update report of 24 March 2021.

2. RECOMMENDATIONS

- 2.1 That the Committee notes the progress achieved in the delivery of Provost Skene's House refurbishment and that the internal fit-out works are now nearing completion.

3. BACKGROUND

- 3.1 Council approved the budget of £3.8 million on the upgrade/ refurbishment of Provost Skene's House which is inclusive of design and construction (including fit-out). The works include repairs to the building fabric to ensure it is wind and watertight, repair/replace roofs as necessary, carry out structural repairs, and install new mechanical and electrical systems for the proposed fit-out of the 'Hall for Heroes'. The new displays will be a new attraction highlighting the life and achievements of inspirational people from Aberdeen and North East Scotland. It will offer ways to explore the rich history, international connections and amazing ingenuity of the city and region.
- 3.2 Listed Building Consent was granted on 24 December 2018
- 3.3 Building Warrant was granted on 10 September 2018

Current Status

- 3.4 Works commenced on the 22 July 2019 for the building works to be undertaken and provide the historic and iconic building with a necessary refurbishment. The works were progressing extremely well until works had to be halted in late March 2020 due to the COVID-19 pandemic and were not restarted until the end of June 2020. Delays have been compounded by some sub-contractors remaining staff on furlough causing further delays.

- 3.5 Due to the necessity for additional cleansing and social distancing caused by the COVID-19 pandemic the site is currently running at reduced productivity but despite these challenges the Council's Building Services had completed the majority of the building works by the end of May 2021. Refer to Appendix 1 to see some of the detailed work which has been carried out.
- 3.6 All work carried out externally/internally has been done in accordance with the Listed Building Consent (LBC) applicable to the building and with close co-operation with the planning department.
- The external specialist contractors were selected for the works following completion of a tendering process. The masonry and roof works selected contractors were done so after consultation and approval of the Senior Planner (Conservation).
- 3.7 Scaffolding has been removed in its entirety. There were a small number of investigations to be carried out post removal of the scaffold to enable close out of external drainage, landscaping and data connectivity. The resulting works are now progressing towards completion.
- 3.8 Since the last report there has been interest in the finished appearance of the building, specifically directed at the stonework and mortar repointing.
- 3.9 Externally, Provost Skene's does look a little different today, but that's primarily because damaging cement-based mortar has been removed and the existing stonework has been repointed with a lime based mortar in the traditional manner.
- 3.10 Cement based mortars are not good for masonry buildings as they trap moisture within the walls and cause damage to stonework. At Provost Skene's House the cement pointing used in the past was also causing the bedding mortar and even some of the sandstone to fail. Traditional lime mortars are breathable, to not cause damage to stonework.
- 3.11 The work to the external walls not only involved the removal of the cement mortar but consolidated the stonework behind with traditional stone pinnings and lime mortar. The difference internally is striking: what was a cold and damp building feels like a much healthier and warmer environment today; ideal to protect the important timber panelling within the building. The humidity of the building has been monitored daily and is showing an improvement in readings from those previously recorded.
- 3.12 Prior to the application of the hot lime mortar mix a sample panel was prepared on the proposed finish. Agreement was reached on the mortar finish and mix to be used by the Planning Officer (PO), Conservation Architect (CA), Lead Architect (LA), Client Architect (CA), management of M&L and Principal Contractor (PC).

- 3.13 The lime mortar mix was carefully specified to match the original mortars used in the building, even down to hot mixing on site in the traditional manner. Moreover, the work was carried out by experienced masons.
- 3.14 A local north east specialist contractor was appointed with experience in working on historical buildings using traditional skills by highly competent stonemasons and operatives to carry out this work.
- 3.15 The appointed company is deeply committed to training for apprentices. This ensures that the investment made by ACC in this project will help not only Provost Skene's House survive into the future, but also to keep alive the traditional masonry skills needed to protect the stone heritage of the wider city.
- 3.16 It should also be noted that there were also technical problems with the east face of the building, facing towards Marischal College. In the 1950's during restoration, part of the external finished face was removed from the building (approximately middle third of the elevation) and partially rebuilt using ordinary Portland (OPC) cement. Once the above specified repair works were complete this left the third of the gable clearly having a different look to the rest of the building.
- 3.17 Having the internal and external main building works virtually complete the internal 'Hall for Heroes' fit-out commenced on 15 February 2021, and depending on COVID-19 restrictions related to working in restricted space for physical distancing, it was expected that these works would be complete by late spring/early summer 2021, however, delays caused by the covid pandemic have delayed some of the exhibits and mountings, this is now expected to be complete by September 2021.
- 3.18 Early communication has commenced with the City Growth team with regard to potential opening dates, but this will be subject to COVID-19 operating restrictions and availability of exhibits.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising from the recommendations of this report.

Budget	Spend to date
£3.8m	£3.66M

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

- 6.1 Financial risks, project overspend: additional unforeseen issues.

- 6.2 Legal risk, statutory requirement to maintain grade A listed building. Carry out works as necessary.
- 6.3 There is still the risk of programme over-run from supply and work constraints related to the COVID-19 pandemic.

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	Credibility of delivery within the city centre setting, disruption to Marischal Square development and any impact on supplier contractors for fit out.	L	Extensive procurement work undertaken to select proven and financially stable contractor. Discussions and agreements with CBRE on access/egress, site area.
Compliance	Health and Safety breaches during construction	L	Strong contractual obligations to use best Health and Safety practice. Follow Government guidelines in dealing with the COVID-19 pandemic
Operational	Delay in Construction Programme	L	Consequences of delay managed through contract conditions. Effective communication between contract to manage consequences should they arise
Financial	Project costs increase as a result of Contractor Claims	H	Contract conditions define claims management processes
Reputational	Overrun of project, disruption to stake holders	L	Manage communications effectively with reasons.
Environment / Climate	Noise/dust during the construction phase	L	Keep use of power tools to a minimum/use suitable dust suppression systems as necessary

7. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	We will increase city centre footfall through delivery of the City Centre Masterplan, Complete the refurbished Provost Skene's House

Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	<p>The proposals within this report support the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026.</p> <p>Greater than 90% employed on the project will be paid the Living Wage as a minimum.</p> <p>The refurbishment of Provost Skene’s House shall provide another City Centre visitor attraction which shall increase footfall of the City Centre thereby supporting the local economy.</p>
Prosperous People Stretch Outcomes	<p>2.1 Child Friendly City which supports all children to prosper and engage actively with their communities by 2026.</p> <p>The Council is committed to improving the key life outcomes of all people in Aberdeen City. The re-opening of Provost Skene’s House shall provide Aberdeen with another important, historical and educational facility.</p>
Prosperous Place Stretch Outcomes	<p>The Council is committed to ensuring Aberdeen is a welcoming place to invest, live and visit. The re-opening of Provost Skene’s House contributes to this objective.</p>
Regional and City Strategies	<p>The delivery of the refurbished Provost Skene’s house aligns with the City Centre Masterplan and delivery programme by creating a cleaner, greener, better-connected, more vibrant and dynamic city centre, one that conserves heritage while embracing the new.</p>
UK and Scottish Legislative and Policy Programmes	<p>Compliance with all current construction legislation and policy related to the construction industry.</p>

8. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	An Impact Assessment screening has been carried out and an IIA is not required.
Data Protection Impact Assessment	Data Protection Impact assessment screening has been undertaken and a DPIA is not necessary.

Duty of Due Regard / Fairer Scotland Duty	The refurbishment of Provost Skene’s House shall increase the viability of Aberdeen as a vibrant, prosperous place to live, work, visit and invest.
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9. BACKGROUND PAPERS

9.1 Council 20 September 2016: Finance, policy and resource committee: report ECS/16/058.

10. APPENDICES

Appendix 1 Building Works.

11. REPORT AUTHOR CONTACT DETAILS

Name	Colin Doig
Title	Senior Architect
Email Address	CoDoig@aberdeencity.gov.uk
Tel	01224 346267

Appendix 1: Building Detail Works.



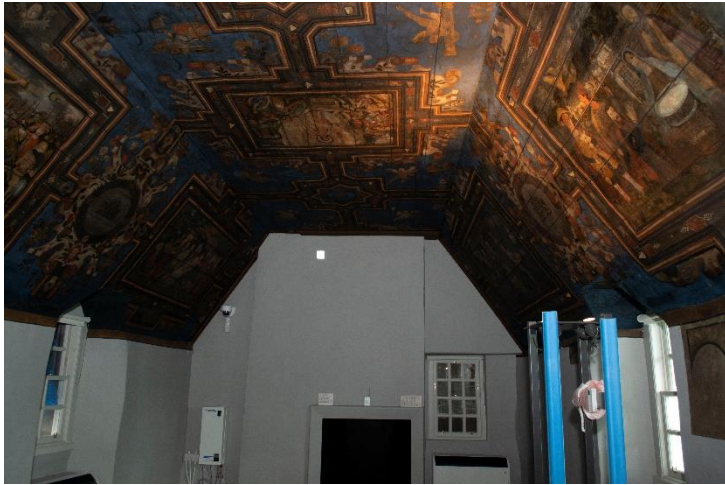
Reception and shop area



The "Hall for hero's" under development (Earlier photograph)



Handmade lead rainwater hopper



The "Painted Gallery" following restoration



Completed refurbishment of the roof / chimneys



Leadwork detail of roof

ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	22 September 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Union Terrace Gardens: Project Update
REPORT NUMBER	RES/21/204
DIRECTOR	Steve Whyte, Director Resources
CHIEF OFFICER	John Wilson, Chief Officer Capital
REPORT AUTHOR	Scott Whitelaw
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the committee on progress of the delivery of Union Terrace Gardens project which has an anticipated completion date of Winter 2021.

2. RECOMMENDATION

- 2.1 That the Committee notes the progress achieved to deliver the Union Terrace Gardens redevelopment.

3. BACKGROUND

- 3.1 Reference is made to report RES/21/063 submitted to the Capital Programme Committee March 2021, which considered the progress of the project's delivery at that time.
- 3.2 The construction timeline has continued to be assessed in detail for Q2 and Q3 of 2021. This has allowed officers to refine an anticipated completion date.

Impacts to the supply chain and on-site resource continue due to the sustained impact of COVID-19.

A nationwide, built up demand for construction materials has been evident throughout the industry since early May 2021. These matters continue to present risks to the project.

- 3.3 The programme has a provisional completion date of Winter 2021, with landscaping completing in 2022 as previously reported. Officers are continuing to work closely with the main contractor and will continue to report any changes that may impact the target completion. The time lost from the closure of the site due to the first lockdown in Spring 2020 means seasonal planting originally scheduled for early 2021 will have to wait until the next available weather window in early 2022 when the planting season resumes.

- 3.4 Construction of all pavilions is now at an advanced stage. The erection of all three pavilion building foundations and structural steelwork is complete, with curtain glazing and external cladding works on-going. As part of the construction works the strengthening of the existing jack arches along Union Terrace is now complete.
- 3.5 Foundation works for all three walkways are complete, with structural and secondary steel work being prepared, ready for external feature cladding. Temporary rail possessions from Network Rail were in place in early August 2021 to facilitate the nightshift lifting of walkway steel structure over the Denburn railway lines into position within the gardens.
- The pre-fabricated Walkway 1 steelwork from Union Street leading into the gardens, sweeping past the Union Street pavilion and landing close to the Burns Pavilion is now in place. Refer to Appendix 1: Progress Photographs.
- 3.6 Cladding works to all three walkways is expected to be complete in Autumn/Winter 2021.
- 3.7 The purification process in relation to the conditions associated to both the Planning and Listed Building Consents respectively continues to progress to ensure construction timelines can be achieved.
- 3.8 The hoarding surrounding the site will remain in place until practical completion although the exact layout will continue to be assessed in order to allow better access around the surrounding roads and footways. Achieving this reduced footprint of restricted spaces is wholly dependent on the delivery of the programme.
- 3.9 The road layout for Union Terrace has been agreed with final design packages complete. The Roads Construction Consent for Union Terrace along with the associated traffic regulation order (TRO) have been submitted by the Contractor to the Council for approval.
- 3.10 Marketing of the three new pavilion commercial units within the project is being undertaken by FG Burnett on behalf of the Council. Formal marketing operations went live in Spring 2021, there has been positive interest in all pavilions. Viewing opportunities for prospective tenants commenced in August 2021.
- 3.11 The look ahead for the programme is noted below within Table 1.

Table 1: Key Milestones 2021

Milestone	Anticipated Completion
Union Terrace balustrades and jack arch replacement	Complete
Union Bridge	Complete
Union Bridge lighting feature	Cancelled*
Burns Pavilion	Autumn 2021 **
Rosemount Pavilion	Autumn 2021 **
Union Terrace Improvements	Autumn 2021

Union Street Pavilion Inc Victorian Toilets	Autumn 2021
Arches	Autumn 2021
Site Wide Landscaping + Lighting	Winter 2021/ 2022 ***
Walkways	Autumn/ Winter 2021
Demobilisation + Handover	Autumn/ Winter 2021
Soft Landings Period	Autumn/ Winter 2021
Construction End	Autumn/ Winter 2021

* We have been unable to develop the Union Bridge lighting design proposals into a workable solution that will allow ACC maintenance teams to inspect and test in the future. Despite best efforts to facilitate practical access to fixtures and fittings there are a number of technical difficulties as to why we have been unable to reach a solution mainly in relation to the existing construction, the resultant existing levels and fitting of fixtures into the available space. Union Bridge is also a listed structure.

** Shell and core complete, internal fit out works ongoing

*** As noted previously due to the impacts of COVID-19, officers are continuing to assess the impact on the planting season for completing the landscaping. This is currently indicative; however the contractor will require to return to site to complete aspects of the landscaping in 2022.

3.13 Communication & Community Engagement

The project e-newsletter is being updated regularly to include community updates for UTG – to view online please visit:

<https://spark.adobe.com/page/2d616dac-6ab8-4d25-884b-f52386322fe0>

4. FINANCIAL IMPLICATIONS

Capital Costs

4.1 The UTG project will see the development of three new buildings and walkway structures, path network, improved events space and landscaping and restoration of Union Terrace arches and Victorian toilets.

4.2 The capital cost for the construction phase of the scheme is £25.7m.

Gross Budget	Spend to date
£28.3m	£15.0m

5. LEGAL IMPLICATIONS

Network Rail

5.1 Network Rail's bridge agreement was concluded in summer 2021, construction activity in respect of this agreement has since been undertaken and is complete.

Similarly, the Network Rail airspace agreement with parties was also concluded in summer 2021.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	N/A		
Compliance	N/A		
Operational	<p>Legal Challenge</p> <p>Failure to reach agreement with Network Rail in respect of land acquisition/ title boundary</p> <p>Failure to reach agreement in relation to the bridging agreement with Network Rail.</p> <p>Failure to reach agreement with the planning authority in respect to Listed Building Consent conditions</p> <p>COVID-19</p>	<p>L</p> <p>L</p> <p>L</p> <p>L</p> <p>M</p>	<p>The construction contractor tender has been undertaken with procurement and legal support.</p> <p>The leasing agreement has been agreed, confirmation of 'good title' to be provided in order to conclude matters. Access to historic title records restricted at the moment due to COVID.</p> <p>The bridging agreement has been agreed.</p> <p>The contractor has identified this work package and will be responsible for concluding listed building consent with support from the novated design team. A dedicated weekly workshop alongside additional resource from the contractor is currently supporting this process.</p> <p>The Construction Programme has been updated accordingly to reflect the Extension of Time application pertaining to the period of suspension.</p>

Financial	Final cost of the project exceeds project budgets	H	A detailed cost plan with bill of quantities has been prepared by the project's quantity surveyors (McLeod & Aitken). Development costs have been tested with key suppliers for robustness and confirmed through the tender process. External funding will be sought to support any overspend. To mitigate cost to the council.
	Revenue income assumptions are not achieved and there is a revenue cost pressure	M	Cautious assumptions have been made to date and a further market testing on the commercial space was undertaken by CBRE in March 2018 to get an independent assessment of the leisure, restaurant and cafe market and potential rental income in Aberdeen. The commercial marketing of the buildings has now been awarded to mitigate the risk.
Reputational	Poor communications with stakeholders and users of UTG	L	A detailed communication protocol is established to keep stakeholders and users informed during the construction period.
Environment / Climate	Unexpected site and ground conditions	L	Following extensive site investigations, additional Pre-construction surveys were carried out by the contractor with no issues raised.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Council Policy Statement	Completion of the project will support increasing the city centre footfall through the delivery of the City Centre Masterplan / Union Terrace Gardens.

Aberdeen City Local Outcome Improvement Plan	
<p>Prosperous Economy Stretch Outcomes</p>	<p>By providing a more pleasant environment, this could have a commensurate benefit on footfall and spend in the city centre. The Council has a key role in delivering specific projects that will deliver economic impacts in their own right; and the Council's corporate role in delivering wider 'business facing' activity in supporting the competitiveness of the business environment. Supporting the implementation of the City Centre Masterplan and tourism, events and culture support are key elements of the Regional Economic Strategy.</p> <p>The project will also have a positive impact on city centre employers themselves, and those operating in the retail, tourism and leisure sector. Developers and subsequent occupants / employers base their location decisions on being able to attract the best talent and skills to work in their businesses, and they recognise the positive correlation between their business competitiveness and the quality of the public realm.</p> <p>Through the investment in UTG, School hill and the Art Gallery, as well as considering the HMT and the Music Hall, the city centre will have a vibrant cultural quarter that will promote footfall and spend within the city centre.</p>
<p>Prosperous People Stretch Outcomes</p>	<p>The project will create a safer and attractive environment for all people living in and visiting Aberdeen. Residents, workers and visitors increasingly demand a high standard for the places they are in. Under the proposals, they could feel more content in a more attractive and vibrant environment; as reported in other competing cities with similar projects.</p> <p>With more people walking and cycling in the area there could be a reduction in inactivity-related illness.</p> <p>Through the community benefit requirements of the Council's procurement process, the Council has established improved supplier access to public contracts, particularly for SMEs; maximising efficiency and collaboration; and placing the local, social and economic aspects of sustainability for the UTG project.</p>
<p>Prosperous Place Stretch Outcomes</p>	<p>For Aberdeen to be globally competitive, the quality of the 'place', the commercial space and the public realm around it all have a role. Stakeholder</p>

	<p>engagement revealed that the ‘poor state’ of the City Centre is one of a number of issues identified as a common theme ‘In terms of the attractiveness and marketing of the city to attract workers, visitors and investment...’ and ‘A high quality of life is integral to attracting and retaining the talent and investment needed to grow the economy. This sense of place, with a key emphasis on the city centre, is crucial in underpinning economic growth and essential in underpinning the necessary infrastructure requirements.’</p> <p>One of the key goals of the project is to contribute to the improvement of the city centre and improved safety, access and atmosphere.</p>
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8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

- CHV/17/048 - City Centre Masterplan Project EN10: Union Terrace Gardens – Outline Design, Business Case, Development Costs and Procurement Strategy
- OCE/15/021 - Aberdeen City Centre Masterplan and Delivery Programme
- CCMP and Delivery Plan
http://www.aberdeencity.gov.uk/council_government/shaping_aberdeencity/City_Centre_Masterplan.asp

10. APPENDICES

N/A

11. REPORT AUTHOR CONTACT DETAILS

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Appendix 1 progress photographs





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ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	22 September 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Torry Community Hub and Primary School – Progress Report
REPORT NUMBER	RES/21/206
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Bill Watson
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

1.1 The purpose of this report is to update the Committee on the progress of the Torry Community Hub and Primary School.

2. RECOMMENDATIONS

That the Committee:-

2.1 note that this project forms part of the Education New Build Programme presented to the Capital Programme, Strategic Commissioning and City Growth and Resources Committees in September 2018. The project will also contribute to the delivery of Aberdeen City Council’s Early Learning and Childcare Expansion Programme of works; and

2.2 note the current on-going work leading to the anticipated completion of the construction of the Torry Community Hub and Primary School by summer 2023.

3. BACKGROUND

3.1 The Education & Children’s Services Committee, on 1 March 2017, decided that the Council would construct a new primary school for Torry, to include early learning and childcare provision and a Community Hub, on the site of the existing Old Torry Academy.

3.2 The brief and design for this project was then developed in conjunction with the intended and potential users of the new facility, including Torry Locality Partnership.

3.3 It is intended that the new Torry Hub will bring together in one place a range of services which will create synergies and a shared purpose to provide an environment where social, economic, educational, recreational and cultural activities can occur, and service provision gaps can be closed.

It is intended that the Torry Community Hub will deliver the opportunity to provide localised whole family support for children, young people and adult family members. This approach is identified in the LOIP as a priority.

3.4 The new Community Hub will provide:

- A two-stream primary school with a capacity for 434 pupils
- Early Learning & Childcare (ELC) provision for 100 pupils
- A community cafe, library, multi-purpose rooms
- Offices and meeting spaces for service providers
- Recording facilities
- Performance and rehearsal facilities
- 3G, 7 a-side-pitch
- External outdoor play and learning spaces

3.5 The Early Learning and Childcare Programme is to expand the current offer of 600 hours to 1,140 hours for vulnerable two year olds, three and four year olds, by August 2021. The policy intention is to ensure we deliver high quality Early Learning and Childcare services to improve outcomes for children and to remove barriers for working parents to support economic growth in Scotland.

Design Team Procurement

3.6 The Council have appointed Hub North Scotland to develop the detail and construction costs for this project.

Timescale

3.7 The current programme envisages that the construction of this project will commence autumn 2021 and be completed summer 2023.

3.8 Planning approval for this project was granted on 27 February 2020.

3.9 The Council appointed contractors to undertake the removal of materials containing asbestos and the demolition of the former Torry Academy. These works are now due to be completed in September 2021. As has been verbally reported to Committee previously these works have been significantly delayed as a result of the discovery of additional materials containing asbestos and have also been further delayed as a result of the COVID-19 pandemic and its impact on the construction industry.

3.10 Hub North Scotland have completed their technical proposals. Hub North Scotland are currently completing their commercial proposals, in conjunction with their supply chain, so as to take into account the currently understood implications of Covid, and also the construction industry wide materials availability and inflation issues. Both the Council and Hub North Scotland seek to achieve commercial close as early as previously after the demolition works have been completed. This is likely to be achieved in October 2021.

3.11 Summary of anticipated programme:

Milestone	Indicative Timescale
Commercial close	autumn 2021
Contractor to take possession of the site	autumn 2021
Construction Complete	summer 2023
School Operational	summer 2023

4. FINANCIAL IMPLICATIONS

4.1 The Torry Community Hub and Primary School forms part of the General Fund Capital Programme approved by Council on 3 March 2020.

4.2 Following the delegations approved at CG&R committee in May 2021 a virement exercise has been carried out to reprofile the global £100 million (£25 million each) budget. The virement of budgets takes into account the different sizes of each building which, in turn, is as a result of the different educational and community requirements for each neighbourhood. The virement also takes into account the different site costs associated with each school. The budget for the Torry Community Hub and Primary School has been revised to £28.1 million.

Budget	
General Fund Capital Programme	£28.100m
Spend to date	
Total to end of Q1 2021/22	£3.040m

The cost of the asbestos removal and demolition of the existing building have been factored into the overall capital development cost of the project.

4.3 This project has met the requirements of the Regeneration Capital Grant Fund and, as a result, allowed £2m to be claimed towards this project on 31 October 2019. This grant was awarded so as to allow the development of a Community Hub which is tailored to meet the needs of the community.

5. LEGAL IMPLICATIONS

5.1 None at this time.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	Late delivery will impact on the level	H	This is being mitigated through early planning, clear governance

	of learning provision which can be provided.		arrangements and close working between teams across Aberdeen City Council.
Compliance	Late delivery will impact on the level of learning provision which can be provided.	L	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.
Operational	Covid-19 pandemic restrictions impacting on work practices.	H	All teams are working towards delivering the projects as soon as possible taking cognisance of work restrictions regarding the Covid-19 pandemic.
Financial	Inability to deliver the Council's desired outcomes within the approved budget.	H	The estimated spend profile was constantly updated as the design of the project progressed and has been further updated following the issue of the letter of contract award. Take immediate action if the anticipated final cost exceeds the approved budget.
Reputational	The reputational risk of not being in a position to provide new high quality provision to meet the needs of our learners	M	This is being mitigated through early planning and close working between teams across Aberdeen City Council.
Environment / Climate	That the design of the proposed building increases the Council's carbon footprint and has an adverse effect on the environment.	L	Design proposals have been developed in accordance with Aberdeen City Council's Building Performance Policy ensuring that environmental risks remain low.
	That the activities of the contractor will have a negative impact on local residents	M	Constant liaison with the contractor to ensure that appropriate measures are in place and constantly monitored to ensure inconvenience and disruption is kept to an absolute minimum.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
<p>Aberdeen City Council Policy Statement Programmes in the Policy Statement include working with our partners to ensure the city has the required infrastructure; completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2); work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes; commit to closing the attainment gap in education while working with partners across the city;</p>	<p>The project outlined in this report is part of Aberdeen City Council's Education New Build Programme and supports the Early Learning and Childcare (ELC) Expansion Programme. The Education New Build Programme and expansion of ELC requires an investment in our Education Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities. To this end, the proposals within the report support the delivery of childcare education learning targets.</p>
Aberdeen City Local Outcome Improvement Plan	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The delivery of the new Torry Community Hub and Primary School will help to grow Aberdeen as a city of learning that will empower local residents to put lifelong learning at the heart of the community. The Early Learning and Childcare Programme, which this project is part of, requires an investment in our Early Years Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities. This project supports the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. The investment in our estate is interlinked with the investment in our workforce. To staff the expanding estate the Early Years team will contribute to the diversification of the local economy by offering flexible pathways into the Early Years Sector and increasing the number of people employed in this growth sector.</p>
<p>Prosperous People Stretch Outcomes</p>	<p>This project supports the LOIP Stretch Outcome 3 – 95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026. The project will be designed to support outdoor learning and the free flow of direct access to the outside environment. Outdoor learning, exercise and play benefits school children by encouraging them to be physically active. This will help address many of the health challenges outlined in the LOIP. Children will have daily access to outdoor play and will regularly experience outdoor play in a natural environment. Outdoor learning</p>

	will significantly contribute to a child's development and wellbeing.
Prosperous Place Stretch Outcomes	<p>The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit and operate to the highest environmental standards. The new Torry Community Hub and Primary School contributes to this objective.</p> <p>This project supports the delivery of LOIP Stretch Outcome 13 – No one in Aberdeen will go without food due to poverty by 2026. Increasing the accessibility of nursery provision will contribute to transforming the lives of families. Every child attending a funded early learning and childcare session will receive a healthy meal. The accessibility of provision will lead to an increase in the uptake of the Early Learning and Childcare funded offer and help ensure that no child in Early Learning and Childcare will go hungry.</p>
<p>Regional and City Strategies Strategic Development Plan; Local Development Plan</p>	The proposals in this report will impact on the consideration of future regional and city strategies with respect to education and learning.
<p>UK and Scottish Legislative and Policy Programmes Legislation which places a range of statutory duties on the Council, the Children and Young People (Scotland) Act 2014.</p>	The statutory duty for local authorities to provide 1140 hours by August 2020 has been revoked by the Scottish Parliament. The new timescale for delivery is August 2021.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	No further update required at this juncture.
Data Protection Impact Assessment	No further update required at this juncture.
Duty of Due Regard / Fairer Scotland Duty	<p>The Duty of Due Regard applies to all pupils in receipt of early learning and childcare provided under section 47 of the Children and Young People (Scotland) Act 2014</p> <p>The proposals have considered inequalities of outcomes for those pupils experiencing them and plans to address them and comply with the (Education (additional support for learning) (Scotland) Act 2004 Section 3B.</p>

9. BACKGROUND PAPERS

- Item 8 Education New Build Programme 2018; Capital Programme Committee; 12th September 2018
- Item 14 New Schools Development Programme 2018; Strategic Commissioning Committee; 13th September 2018
- Item 21 New Schools Development Programme 2018; City Growth and Resources Committee; 18th September 2018
- Item 3 General Fund Revenue Budget 2019/20 to 2023/24; and General Fund Capital Programme 2019/20 to 2023/24; Council Meeting; 5th March 2019

10. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	22 September 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Replacement Milltimber Primary School – Progress Report
REPORT NUMBER	RES/21/190
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Neil Esslemont
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the Committee on the progress of the Replacement Milltimber Primary School.

2. RECOMMENDATIONS

That the Committee :-

- 2.1 note that this project forms part of the Education New Build Programme presented to the Capital Programme, Strategic Commissioning and City Growth and Resources Committees in September 2018. The project will also contribute to the delivery of Aberdeen City Council’s Early Learning and Childcare Expansion Programme of works; and
- 2.2 note the current on-going work leading to completion of the construction of the Replacement Milltimber Primary School in spring 2022.

3. BACKGROUND

- 3.1 The existing Milltimber School currently has a capacity of 267 pupils (including the onsite modular accommodation) and 40 part time nursery places and is operating almost at capacity. The current Milltimber school does not have the capacity to accommodate the additional children generated by the ongoing development, so demand for available places is likely to be exceeded by 2022.
- 3.2 Decisions were made by the Capital Programme, Strategic Commissioning and City Growth and Resources Committees in September 2018 to progress with the design, development and procurement of a replacement school in Milltimber.
- 3.3 The new school will provide:

- A two-stream primary school with a capacity of 434 pupils plus 60 Early Learning & Childcare (ELC) places.
- 14 classbases will be provided arranged in 3 zones with general purpose areas including, a pupil support/nurture room, activity spaces, a library area, multipurpose hall (2 badminton courts), dining hall and training kitchen. All classbases will have direct access to the playground.
- Early Learning & Childcare (ELC) provision for 60 pupils with a large flexible playroom /activity/dining space and direct access to a secure external play area. A parents room will be provided.
- Management suite incorporating staffroom, meeting room, reprographics area, school office and offices for senior members of staff.
- 3G, 7 a-side-pitch
- External outdoor play and learning spaces

TIMESCALE

- 3.4 The letter awarding the contract to Robertsons Construction Tayside Ltd. was issued on 24 July 2020.
- 3.5 Works commenced on site on 24 August 2020 and good progress has been made. There has been some overall delay to the project due to a number of matters such as, but not limited to, Covid-19 working practices and restrictions, adverse weather conditions, utility diversions and lack of and uncertainty around the availability of materials.

CONSTRUCTION

- 3.6 Despite the challenges experienced works are progressing well on site. The envelope of the building is nearing completion with the building almost wind and watertight. Internally the first fix mechanical, electrical and plumbing installation is complete, and the underfloor heating has been installed. Internal partitioning is progressing.
- 3.7 CALA have completed the first stage of the new road that runs along the front of the new school. The road is due to be complete later this year, well in advance of the school opening.
- 3.8 A zebra crossing is to be installed on Binghill Road, this is scheduled to be carried out in the autumn 2021 and will be co-ordinated with the completion of the new road.

Milestone	Indicative Timescale
Contract Award	24 July 2020
Contractor took possession of the site	24 August 2020
Construction Complete	Spring 2022
School Operational (post summer holiday break)	Summer 2022

4. FINANCIAL IMPLICATIONS

- 4.1 The Replacement Milltimber Primary School forms part of the General Fund Capital Programme approved by Council on 3 March 2020.
- 4.2 On 5 March 2019, the Council allocated a total budget of £100 million to deliver new schools at Milltimber, Countesswells, Torry and Tillydrone. This budget was allocated equally between these four schools, i.e. £25 million each. Each school has now been developed sufficiently to allow a more equitable distribution of budgets between each school to be made. Each school will be delivered to the same high standard that can be seen in the other schools which the Council has delivered in recent years.
- 4.3 Following the delegations approved at CG&R committee in May 2021 a virement exercise has been carried out to reprofile the global £100 million (£25 million each) budget. The virement of budgets takes into account the different sizes of each building which, in turn, is as a result of the different educational and community requirements for each neighbourhood. The virement also takes into account the different site costs associated with each school. The budget for the Replacement Milltimber Primary School has been revised to £21.9 million.

Budget	
General Fund Capital Programme 2018/19 – 2013/24	£21.900m
Developer Contributions	£2.421m
Developers Contributions utilised by the project to date	£0.609m
Spend to date	
Total to end of Q1 2021/22	£10.997m

The cost of the purchase of the required land has been factored into the overall capital development cost of the project.

5. LEGAL IMPLICATIONS

- 5.1 Within the Section 75 agreement (see item 3.4 above), an area of land was identified for the provision of a new Milltimber school. Negotiations with the landowners and developers were concluded and the land transferred to the City Council to meet the overall project timescales.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	Late delivery will impact on the level of learning provision which can be provided.	L	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.
Compliance	Late delivery will impact on the level of learning provision which can be provided.	L	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.
Operational	Covid-19 pandemic restrictions impacting on work practices.	M	All teams are working towards delivering the projects as soon as possible taking cognisance of work restrictions regarding the Covid-19 pandemic.
Financial	Inability to deliver the Council's desired outcomes within the approved budget.	M	The estimated spend profile was constantly updated as the design of the project progressed and has been further updated following the issue of the letter of contract award. Take immediate action if the anticipated final cost exceeds the approved budget.
Reputational	The reputational risk of not being in a position to provide sufficient pupil places to support a growing school population.	L	This is being mitigated through early planning and close working between teams across Aberdeen City Council.
Environment / Climate	That the design of the proposed building increases the Council's carbon footprint and has an adverse effect on the environment.	L	Design proposals have been developed in accordance with Aberdeen City Council's Building Performance Policy ensuring that environmental risks remain low.
	That the activities of the contractor will have a negative impact on local residents	H	In response to the invitation to tender documents the contractor has provided detailed proposals showing how they intend to engage with local residents and the wider community. Constant liaison with the contractor to ensure that appropriate measures are in place and constantly monitored to ensure inconvenience and disruption is kept to an absolute minimum.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
<p>Aberdeen City Council Policy Statement</p> <p>Programmes in the Policy Statement include working with our partners to ensure the city has the required infrastructure; completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2); work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes; commit to closing the attainment gap in education while working with partners across the city;</p>	<p>The project outlined in this report is part of Aberdeen City Council's Education New Build Programme and supports the Early Learning and Childcare (ELC) Expansion Programme. The Education New Build Programme and expansion of ELC requires an investment in our Education Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities. To this end, the proposals within the report support the delivery of childcare education learning targets.</p>
Aberdeen City Local Outcome Improvement Plan	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The delivery of the new Milltimber School will help to grow Aberdeen as a city of learning that will empower local residents to put lifelong learning at the heart of the community.</p> <p>The Early Learning and Childcare Programme, which this project is part of, requires an investment in our Early Years Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities.</p> <p>This project supports the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. The investment in our estate is interlinked with the investment in our workforce. To staff the expanding estate the Early Years team will contribute to the diversification of the local economy by offering flexible pathways into the Early Years Sector and increasing the number of people employed in this growth sector.</p>
<p>Prosperous People Stretch Outcomes</p>	<p>This project supports the LOIP Stretch Outcome 3 – 95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026. The project will be designed to support outdoor learning and the free flow of direct access to the outside environment. Outdoor learning, exercise and play benefits school children by encouraging them to be physically active. This will help address many of the health challenges outlined in the LOIP. Children will have daily access to outdoor play and will regularly experience</p>

	<p>outdoor play in a natural environment. Outdoor learning will significantly contribute to a child's development and wellbeing.</p>
<p>Prosperous Place Stretch Outcomes</p>	<p>The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit and operate to the highest environmental standards. The new replacement Milltimber School contributes to this objective.</p> <p>This project supports the delivery of LOIP Stretch Outcome 13 – No one in Aberdeen will go without food due to poverty by 2026. Increasing the accessibility of nursery provision will contribute to transforming the lives of families. Every child attending a funded early learning and childcare session will receive a healthy meal. The accessibility of provision will lead to an increase in the uptake of the Early Learning and Childcare funded offer and help ensure that no child in Early Learning and Childcare will go hungry.</p>
<p>Regional and City Strategies Strategic Development Plan; Local Development Plan</p>	<p>The proposals in this report will impact on the consideration of future regional and city strategies with respect to education and learning.</p>
<p>UK and Scottish Legislative and Policy Programmes Legislation which places a range of statutory duties on the Council, the Children and Young People (Scotland) Act 2014.</p>	<p>The statutory duty for local authorities to provide 1140 hours by August 2020 has been revoked by the Scottish Parliament, however at this time no new date has been provided for the statutory duty to provide 1140 hours.</p>

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

- Item 7 Statutory Consultation Reports: Proposed New School at Countesswells and Proposed Relocation of Milltimber School and St Peter's RC School – RES/19/339; 17th September 2012
- Item 8 Education New Build Programme 2018; Capital Programme Committee; 12th September 2018

- Item 14 New Schools Development Programme 2018; Strategic Commissioning Committee; 13th September 2018
- Item 21 New Schools Development Programme 2018; City Growth and Resources Committee; 18th September 2018
- Item 3 General Fund Revenue Budget 2019/20 to 2023/24; and General Fund Capital Programme 2019/20 to 2023/24; Council Meeting; 5th March 2019
- Item 9 Milltimber Primary School – RES/19/361; Capital Programme Committee; 12th September 2019
- Item 9 Replacement Milltimber School – Progress Report – RES/20/205; Capital Programme Committee; 18th November 2020
- Item 8 Replacement Milltimber School – Progress Report – RES/21/068; Capital Programme Committee; 14th March 2021
- Item 5 Council Financial Performance. Quarter 4, 2020/21 – RES/21/111; City Growth and Resources Committee; 11th May 2021

10. APPENDICES

Appendix A - Progress Photographs

11. REPORT AUTHOR CONTACT DETAILS

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APPENDIX A - Progress Photographs



Photograph 1 - Front Elevation and new road



Photograph 2 – Rear Elevation

ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	22 September 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Replacement Riverbank Primary School – Progress Report
REPORT NUMBER	RES/21/191
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Neil Esslemont
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the Committee on the progress of the Replacement Riverbank Primary School.

2. RECOMMENDATIONS

That the Committee :-

- 2.1 note that this project forms part of the Education New Build Programme presented to the Capital Programme, Strategic Commissioning and City Growth and Resources Committees in September 2018. The project will also contribute to the delivery of Aberdeen City Council's Early Learning and Childcare Expansion Programme of works; and
- 2.2 note the current on-going work leading to completion of the construction of the Replacement Riverbank Primary School in Summer 2023.

3. BACKGROUND

- 3.1 Following a special Committee meeting of Education & Children's Services on 1 March 2017, a decision to implement the proposal for a new 3 stream non-denominational school building with early learning and childcare provision and to relocate Riverbank School to this new building was ratified by Members.
- 3.2 Decisions were made by the Capital Programme, Strategic Commissioning and City Growth and Resources Committees in September 2018 to progress with the design, development, and procurement of a new school to replace the existing Riverbank School.

DESIGN

- 3.3 The proposed building will take advantage of the change in level on the site, the main public entrance and reception area will be at upper ground floor level and will be accessed from Coningham Gardens. Also located on this floor is the Early Years provision and the multipurpose hall and dining facilities. All of the teaching accommodation is located on the lower ground floor with all classbases afforded direct access to external space.
- 3.4 It is recognised that the works associated with a large scale development such as this will have a significant impact on the local community therefore discussions have been held between various clusters to consider a cohesive approach to construction site access and traffic movements for this development and the adjacent Council housing developments. The intention is for construction vehicles to primarily utilise a temporary access point from Tillydrone Avenue on to Coningham Road. This access point will minimise disruption on the community and reduce the impact and wear on the local residential road network.

TIMESCALE

- 3.5 Due to the lockdown instructed by the UK Government on 23 March 2020, consultants and suppliers placed staff on furlough meaning that the development of the design and tender documentation has been challenging. This has meant that the period required to produce the tender documentation has been longer than would normally be the case.
- 3.6 To mitigate this delay, following discussions with the Commercial and Procurement Service, it was decided to utilise a national framework to procure the main contractor. This reduced the period required to carry out the procurement process and enabled early engagement with the preferred contractor. Furthermore, it was decided to advance the award of an enabling contract, which includes site clearing, earthworks, below ground drainage and utilities diversions thus facilitating an early start on site.
- 3.7 The tender for the enabling works was received on 10 August 2021. Following the assessment of the tender the letter awarding the contract to Robertson Construction Group Ltd was issued on 27 August 2021.

The tender package for the remaining works is due to be issued early September 2021 with the tender due to be returned late October 2021.

The enabling works are expected to commence on site on 27 September 2021, the contract for the full works will be awarded in time to allow operations on site to be continuous.

Milestone	Indicative Timescale
Tender Period Enabling Works	Summer 2021
Tender Award Enabling Works	August 2021
Contractor to take possession of the site	September 2021
Tender Period Remaining Works commences	August 2021
Tender Award Remaining Works	October 2021
Construction Complete	Summer 2023
School Operational (depending on progress this may be after the summer holiday period)	Summer 2023

4. FINANCIAL IMPLICATIONS

- 4.1 The Riverbank Replacement School forms part of the General Fund Capital Programme approved by Council on 3 March 2020.
- 4.2 On 5 March 2019, the Council allocated a total budget of £100 million to deliver new schools at Milltimber, Countesswells, Torry and Tillydrone. This budget was allocated equally between these four schools, i.e. £25 million each. Each school has now been developed sufficiently to allow a more equitable distribution of budgets between each school to be made. Each school will be delivered to the same high standard that can be seen in the other schools which the Council has delivered in recent years.
- 4.3 Following the delegations approved at CG&R committee in May 2021 a virement exercise has been carried out to reprofile the global £100 million (£25 million each) budget. The virement of budgets takes into account the different sizes of each building which, in turn, is as a result of the different educational and community requirements for each neighbourhood. The virement also takes into account the different site costs associated with each school. The budget for the Replacement Riverbank Primary School has been revised to £31.1 million.

Budget	
General Fund Capital Programme 2018/19 – 2023/24	£31.100m
Spend to date	
Total to end of Q1 2021/22	£2.362m

5. LEGAL IMPLICATIONS

5.1 None.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	Late delivery will impact on the level of learning provision which can be provided.	M	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.
Compliance	Late delivery will impact on the level of learning provision which can be provided.	L	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.
Operational	Covid-19 pandemic restrictions impacting on work practices.	H	All teams are working towards delivering the projects as soon as possible taking cognisance of work restrictions regarding the Covid-19 pandemic.
Financial	Inability to deliver the Council's desired outcomes within the approved budget.	H	The estimated spend profile has been constantly updated as the design of the project has progressed. Take immediate action if the anticipated final cost exceeds the approved budget.
Reputational	The reputational risk of not being in a position to provide sufficient pupil places to support a growing school population.	M	This is being mitigated through early planning and close working between teams across Aberdeen City Council.
Environment / Climate	That the design of the proposed building increases the Council's carbon footprint and has an adverse effect on the environment.	L	Design proposals have been developed in accordance with Aberdeen City Council's Building Performance Policy ensuring that environmental risks remain low.
	That the activities of the contractor will have a negative impact on local residents	H	In response to the invitation to tender documents the contractor will be required to provide detailed proposals showing how they intend to engage with local residents and the wider community. Post contract award there will be constant liaison with the contractor to ensure that appropriate measures are in place and constantly monitored to ensure inconvenience and disruption is kept to an absolute minimum.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
<p>Aberdeen City Council Policy Statement</p> <p>Programmes in the Policy Statement include working with our partners to ensure the city has the required infrastructure; completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2); work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes; commit to closing the attainment gap in education while working with partners across the city;</p>	<p>The project outlined in this report is part of Aberdeen City Council’s Education New Build Programme and supports the Early Learning and Childcare (ELC) Expansion Programme. The Education New Build Programme and expansion of ELC requires an investment in our Education Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities. To this end, the proposals within the report support the delivery of childcare education learning targets.</p>
Aberdeen City Local Outcome Improvement Plan	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The delivery of the new Riverbank School will help to grow Aberdeen as a city of learning that will empower local residents to put lifelong learning at the heart of the community.</p> <p>The Early Learning and Childcare Programme, which this project is part of, requires an investment in our Early Years Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities.</p> <p>This project supports the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. The investment in our estate is interlinked with the investment in our workforce. To staff the expanding estate the Early Years team will contribute to the diversification of the local economy by offering flexible pathways into the Early Years Sector and increasing the number of people employed in this growth sector.</p>
<p>Prosperous People Stretch Outcomes</p>	<p>This project supports the LOIP Stretch Outcome 3 – 95% of children (0-5 years) will reach their expected developmental milestones by the time of their child</p>

	<p>health reviews by 2026. The project will be designed to support outdoor learning and the free flow of direct access to the outside environment. Outdoor learning, exercise and play benefits school children by encouraging them to be physically active. This will help address many of the health challenges outlined in the LOIP. Children will have daily access to outdoor play and will regularly experience outdoor play in a natural environment. Outdoor learning will significantly contribute to a child's development and wellbeing.</p>
<p>Prosperous Place Stretch Outcomes</p>	<p>The Council is committed to ensuring that Aberdeen is a welcoming place to invest, live and visit and operate to the highest environmental standards. The new replacement Riverbank School contributes to this objective.</p> <p>This project supports the delivery of LOIP Stretch Outcome 13 – No one in Aberdeen will go without food due to poverty by 2026. Increasing the accessibility of nursery provision will contribute to transforming the lives of families. Every child attending a funded early learning and childcare session will receive a healthy meal. The accessibility of provision will lead to an increase in the uptake of the Early Learning and Childcare funded offer and help ensure that no child in Early Learning and Childcare will go hungry.</p>
<p>Regional and City Strategies Strategic Development Plan; Local Development Plan</p>	<p>The proposals in this report will impact on the consideration of future regional and city strategies with respect to education and learning.</p>
<p>UK and Scottish Legislative and Policy Programmes Legislation which places a range of statutory duties on the Council, the Children and Young People (Scotland) Act 2014.</p>	<p>The statutory duty for local authorities to provide 1140 hours by August 2020 has been revoked by the Scottish Parliament, however at this time no new date has been provided for the statutory duty to provide 1140 hours.</p>

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

- Item 4 Statutory Consultation – Consultation Report on the Proposals to Develop New Primary School Provision with Early Education and Childcare Facilities in Tillydrone – ECS/17/015; Education and Children’s Services Committee; 1st March 2017
- Item 8 Education New Build Programme 2018; Capital Programme Committee; 12th September 2018
- Item 14 New Schools Development Programme 2018; Strategic Commissioning Committee; 13th September 2018
- Item 21 New Schools Development Programme 2018; City Growth and Resources Committee; 18th September 2018
- Item 3 General Fund Revenue Budget 2019/20 to 2023/24; and General Fund Capital Programme 2019/20 to 2023/24; Council Meeting; 5th March 2019
- Item 10 Tillydrone Primary School – RES/19/362; Capital Programme Committee; 12th September 2019
- Item 8 Replacement Riverbank Primary School – RES/20/202; Capital Programme Committee; 18th November 2020

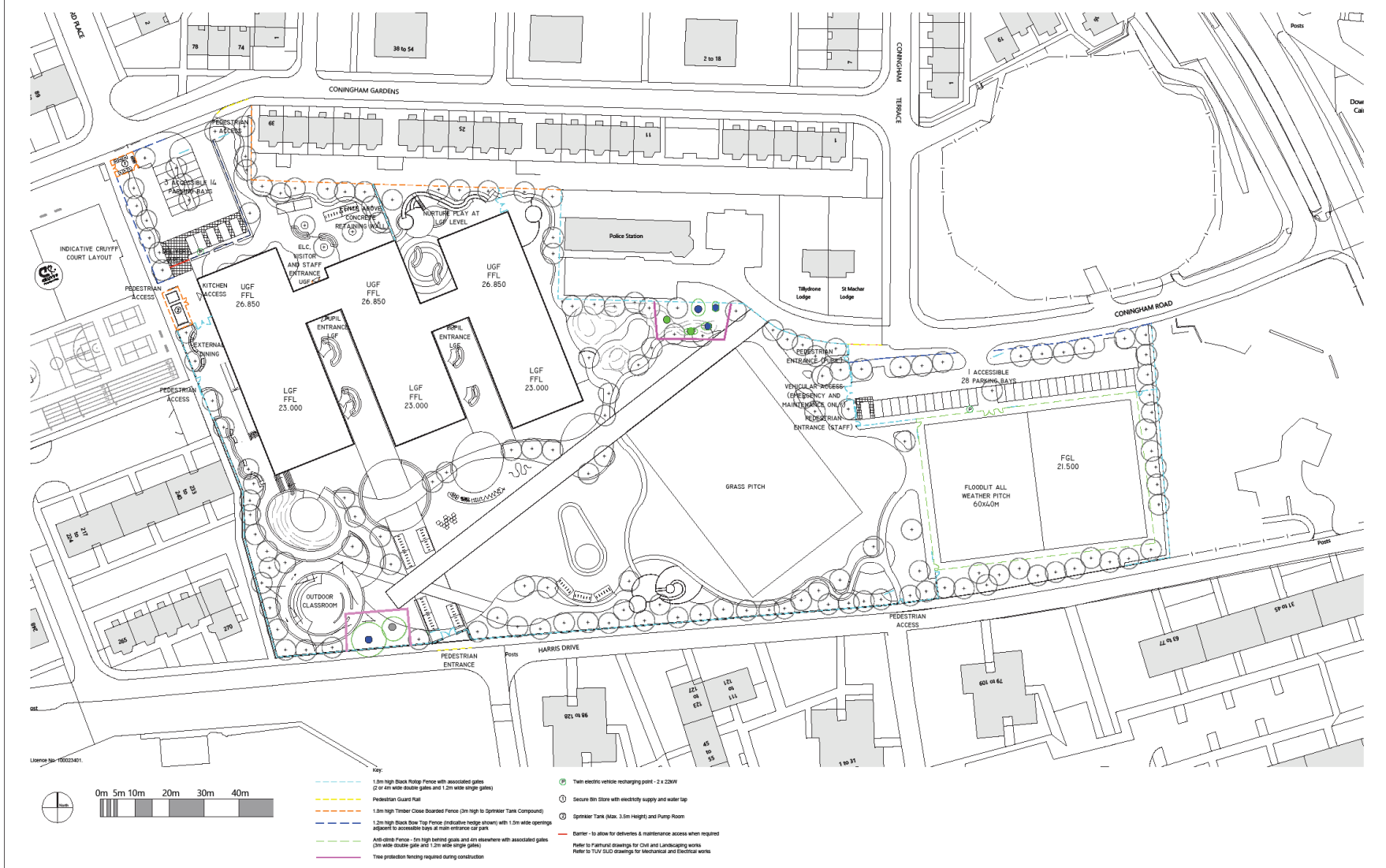
10. APPENDICES

Appendix A – Proposed Site Layout Plan

11. REPORT AUTHOR CONTACT DETAILS

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Rev.	Date	Description	Rev.	Date	Description
1	2/05/21	Issued for Bidding			



Marischal College
Broad Street
Aberdeen, AB10 1AB
Telephone: 01224 523888

Date	May 2021
Drawn	FD
Checked By	IF

Scale	1:500
Project No.	8076
Issue	Bidding

Client	Aberdeen City Council
Project	Replacement Riverbank School

Title	Proposed Site Plan
Drawing No.	AL00003
Revision	1

ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	22 September 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	ELC Programme Progress Report
REPORT NUMBER	RES/21/209
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Colin Kemp
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the committee on the progress of ELC Capital Projects. These projects will help meet Aberdeen City Council's Early Learning and Childcare Delivery Plan objectives by working with the Education Operations teams to help meet the Council's commitment to expand funded early learning and childcare from 600 hours to 1140 hours. The timeline for delivery was originally in 2020, but due to the COVID-19 pandemic has since been extended to August 2021.

2. RECOMMENDATIONS

That the Committee: -

- 2.1 note that the Early Learning and Childcare Expansion Programme of works forms part of the overall Council Capital Programme; and
- 2.2 note the significant progress made with the overall delivery of projects despite the impact of the Covid-19 pandemic.

3. BACKGROUND

- 3.1 The Council is committed to expanding the provision of funded early learning and childcare from 600 hours to 1140 hours. The timeline for delivery was originally in 2020, but due to the COVID-19 pandemic has since been extended to August 2021. The expansion should prioritise a high-quality experience for the child to capitalise on the significant contribution that Early Learning and Childcare can make to a child's development and to closing the poverty related attainment gap.

Progress Summary

- 3.2 At the start of the new term beginning on 17 August 2021, we welcomed children and families into our new Early Learning and Childcare (ELC) facilities. The capital programme comprises of work to 27 ELC settings. In the event of

any delays to building completion times, robust contingency arrangements are in place and no child is at risk of not receiving their 1140 hours entitlement.

The ELC board continue to monitor and manage building works due to Covid restrictions that are impacting on the construction sector. However, we were able to deliver 1140 hours of ELC to all eligible families by August 2021. We achieved this by having mitigation plans in place to manage and support the temporary placement of children in other support settings.

The capital programme is comprised of 27 projects:

- 8 are new standalone facilities,
- 2 are extensions and significant refurbishments of a standalone nursery,
- 1 is an extension to a school to form a new nursery,
- 2 are significant refurbishments within an existing school nursery,
- 1 is a significant refurbishment of a non-operational building to convert it into a new nursery,
- 1 is a significant refurbishment and extension to non-operational building to convert it into a new nursery, and
- 12 are minor work refurbishments of existing nursery settings.

Programme

- 3.3 Works onsite from have continued since June 2020, health and safety measures are reviewed to ensure compliance with Scottish Government guidance.
- 3.4 The design team and main contractor continue to evaluate the impact on the programme with regard to Scottish Government guidance and the requirement to comply with physical distancing measures.
- 3.5 As of work week ending 10 September 2021, 24 projects have been completed and handed over and 1 is onsite and 2 will be starting in the next month
- 3.6 The programme is still being impacted by supply chain issues, material shortages.

Facilities in Use

- 3.7 We have continued to work with the settings after handover to ensure they get the best possible experience from their new or refurbished nursery. The feedback so far has been good with particular emphasis on how the settings can offer a positive learning experience for the children, regardless of if being a new build or a smaller refurbishment.

Staff have also commented positively on the facilities and the opportunities this will give them to work with families and also support staff working in settings that have extended operational hours.

4. FINANCIAL IMPLICATIONS

- 4.1 The Aberdeen City Council Early Learning and Childcare Expansion Programme of works forms part of the Council's Capital Programme following a successful bid to the Scottish Government for early learning and childcare funding.
- 4.2 As detailed in previous reports to Capital Programme Committee, the pandemic has impacted on the delivery of various projects in the Capital programme and resulted in extended timelines for delivery. With regards to the ELC programme, officers have kept these challenges under review, and also the procurement routes available for delivery as the various projects involved have developed and been taken to market.
- 4.3 For transparency, it has been determined that all infrastructure requirements of the ELC programme should be consolidated within the Capital programme. This also now aligns with the procurement route for the supply, delivery and installation of the new furniture being arranged through the main contractor for the ELC construction works.
- 4.4 The financial envelope for the ELC Capital programme can therefore be updated to be:

	£m
Original ELC Capital programme budget	23.040
Spend to date	20.414

- 4.5 As the programme of works nears completion, we are in a better position to estimate the monetary impact of COVID. Extracting the costs across the whole programme of works, as of the end of August 2021, the estimated cost is circa £1.1m.
- 4.6 As a result of the covid impact on internal and external staff resources across the full ELC Programme, at the present time it is impossible to predict the actual final costs of each project. This task is on-going and the project team are working with their appointed cost advisors and the appointed contractor to close out each project's final costs.
- 4.7 In the meantime, the ELC Programme Board are continuing to monitor and to adjust resource allocations.

5. LEGAL IMPLICATIONS

- 5.1 The legal implications arising out of the recommendations are referred to within the body of the report.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	<p>Late delivery will impact on the level of learning provision which can be provided.</p> <p>The statutory duty for local authorities to provide 1140 hours is now August 2021.</p> <p>The risk is that the time limit introduced is not met</p>	L	<p>This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council to ensure that the expansion of Early Learning and Childcare is being planned for across all teams.</p>
Compliance	<p>Not meeting the statutory date for delivery.</p>	L	<p>All teams are working towards delivering the projects as soon as possible taking cognisance of work restrictions regarding the Covid-19 pandemic.</p>
Operational	<p>Covid-19 pandemic restrictions impacting on work practices.</p>	M	<p>All teams are working towards delivering the projects as soon as possible taking cognisance of work restrictions regarding the Covid-19 pandemic.</p>
Financial	<p>The expansion of funded Early Learning and Childcare will require very careful budget monitoring and financial planning to mitigate the risk of funding being insufficient to realise the expansion.</p> <p>Government exercising their statutory powers to manage their Covid-19 health response including future lock downs</p>	H	<p>Cost checks will be carried out throughout the design stage to monitor estimates against the allocated budget. These will also be reported monthly to the ELC Programme Board.</p> <p>Costs are reviewed and adjusted to cover potential additional costs associated with compliance with current Government guidance. Value engineering exercise carried out to keep costs within the approved budget.</p>

Reputational	The reputational risk of not being in a position to offer sufficient 1140 hours places to meet demand from August 2021.	L	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council to ensure that the expansion of Early Learning and Childcare is being planned for across all teams.
Environment / Climate	Environmental assessments will be considered prior to confirming any sites for expansion or extension and feasibility studies will be undertaken where appropriate	L	This level of scrutiny and by following of Aberdeen City Council's Building Performance Policy will ensure that environmental risks remain low.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
<p>Aberdeen City Council Policy Statement</p> <p>Programmes in the Policy Statement include working with our partners to ensure the city has the required infrastructure; completion of school estate review (P1) and development of estate strategy for next 5-10 years (P2); work with the Scottish Government to provide flexible and affordable childcare for working families on the lowest incomes; commit to closing the attainment gap in education while working with partners across the city;</p>	<p>The projects outlined in this report is part of Aberdeen City Council's Early Learning and Childcare (ELC) Expansion Programme. The expansion of ELC requires an investment in our Early Years Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities. To this end, the proposals within the report support the delivery of childcare education learning targets.</p>
Aberdeen City Local Outcome Improvement Plan	
<p>Prosperous Economy Stretch Outcomes</p>	<p>The project outlined in this report is part of Aberdeen City Council's Early Learning and Childcare (ELC) Expansion Programme. The expansion of ELC</p>

	<p>requires an investment in our Early Years Estate as well as an investment in staffing to ensure we are providing high quality provision that meets the needs of children and families in all localities. To this end, the proposals within the report support the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. The investment in our estate is interlinked with the investment in our workforce. To staff the expanding estate the Early Years team will contribute to the diversification of the local economy by offering flexible pathways into the Early Years Sector and increasing the number of people employed in this growth sector.</p>
<p>Prosperous People Stretch Outcomes</p>	<p>The proposal within this report supports the LOIP Stretch Outcome 3 – 95% of children (0-5 years) will reach their expected developmental milestones by the time of their child health reviews by 2026. The project(s) outlined in this report will be designed to support outdoor learning and the free flow of direct access to the outside environment. Outdoor learning, exercise and play benefits pre-school children by encouraging them to be physically active. This will help address many of the health challenges outlined in the LOIP. Children will have daily access to outdoor play and will regularly experience outdoor play in a natural environment as part of their ELC funded offer. Outdoor learning will significantly contribute to a child’s development and wellbeing.</p>
<p>Prosperous Place Stretch Outcomes</p>	<p>The proposals within this report support the delivery of LOIP Stretch Outcome 13 – No one in Aberdeen will go without food due to poverty by 2026. To deliver the 1140 funded hours necessitates the building of several new ELC settings and a reconfiguration and extension of current provision. Increasing the accessibility of provision will contribute to transforming the lives of families across Aberdeen City. There are gaps in the provision in our three Priority Areas, which are home to the highest proportion of pre-school children and the highest concentration of families living in poverty. Every child attending a funded early learning and childcare (ELC) session will receive a healthy meal. The accessibility of provision will lead to an increase in the uptake of the ELC funded offer and help ensure that no child in ELC will go hungry.</p>

<p>Regional and City Strategies Strategic Development Plan; Local Development Plan</p>	<p>The proposals in this report will impact on the consideration of future regional and city strategies with respect to education and learning.</p>
<p>UK and Scottish Legislative and Policy Programmes Legislation which places a range of statutory duties on the Council, the Children and Young People (Scotland) Act 2014.</p>	<p>The statutory duty for local authorities to provide 1140 hours by August 2020 has been revoked and the new date is August 2021.</p>

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required.
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

- 9.1 Item 10.02 Early Learning and Childcare Delivery Plan; Education and Children's Services Committee 14th September 2017
- 9.2 Item 4(b) General Fund Revenue Budget - 2.1.3; Council Budget Meeting 5th March 2019

10. APPENDICES

- Appendix 1 – Project Milestones
Appendix 2 – Progress Photographs

11. REPORT AUTHOR CONTACT DETAILS

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Appendix 1 – Project Status and Progress

Project Status : May 2021									
			Estimated Site Start	Estimated Practical Completion	Estimated Handover	Tendering Status	Accepted	Works Completed	Comments
Phase 1	7969	Duthie Park	Spring 21	Autumn 21	Winter 21	Complete	Yes	No	Works progressing onsite
	7974	Seaton Nursery	Winter19/20	Winter 20	Winter 20	Complete	Yes	Yes	Project Completed
	7975	Tillydrone Nursery	Spring 20	Spring 21	Spring 21	Complete	Yes	Yes	Buildings works completed, road junction works nearing completion
	7990	Northfield Cummings Park	Spring 20	Spring 21	Spring 21	Complete	Yes	Yes	Project Completed
	7991	Quarryhill School	Winter19/20	Autumn 20	Autumn 20	Complete	Yes	Yes	Project Completed
	7992	Westpark School	Summer 21	Summer 21	Autumn 21	In progress	No	No	Project scope of work agreed, work planned for Autumn 2021
	7993	Kingsfords School	Spring 20	Spring 21	Spring 21	Complete	Yes	Yes	Project Completed
	7996	Woodside School	Spring 20	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	7997	Tullos School	Winter19/20	Autumn 20	Autumn 20	Complete	Yes	Yes	Project Completed
Phase 2	8000	Culter School	Autumn 20	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8001	Cults School	Autumn 20	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8004	Hazlehead Park	Spring 21	Summer 21	Winter 21	In progress	No	No	Planning Approval in place, tender being finalised
	8006	Kingswells School	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8007	Kirkhill School	Spring 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8017	Broomhill School	Winter 20	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8018	Charleston School	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8019	Gilcomstoun School	Autumn 20	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8020	Loirston School	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
Phase 3	8022	Danestone	Spring 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8002	Dyce	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8014	Glasheburn	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8015	Forehill	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8016	Fernielea	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8023	Scotsown	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8024	Kittybrewster	Summer 21	Summer 21	Summer 21	Complete	Yes	Yes	Project Completed
	8003	Greenbrae	Summer 20	Summer 20	Summer 20	Complete	Yes	Yes	Project Completed
8026	Walker Road	Summer 20	Summer 20	Summer 20	Complete	Yes	Yes	Project Completed	
		Colour Legend							
		Design Complete							
		Legally Committed							
		VE re-design ongoing							
		Completed							

Appendix 2 – Photographs Of Completed Major Projects

Links Hub Nursery





Tullos Nursery



Kingsford Nursery



Northfield Nursery



Tillydrone Nursery



Gilcomstoun Nursery



Culter Nursery



Woodside Nursery



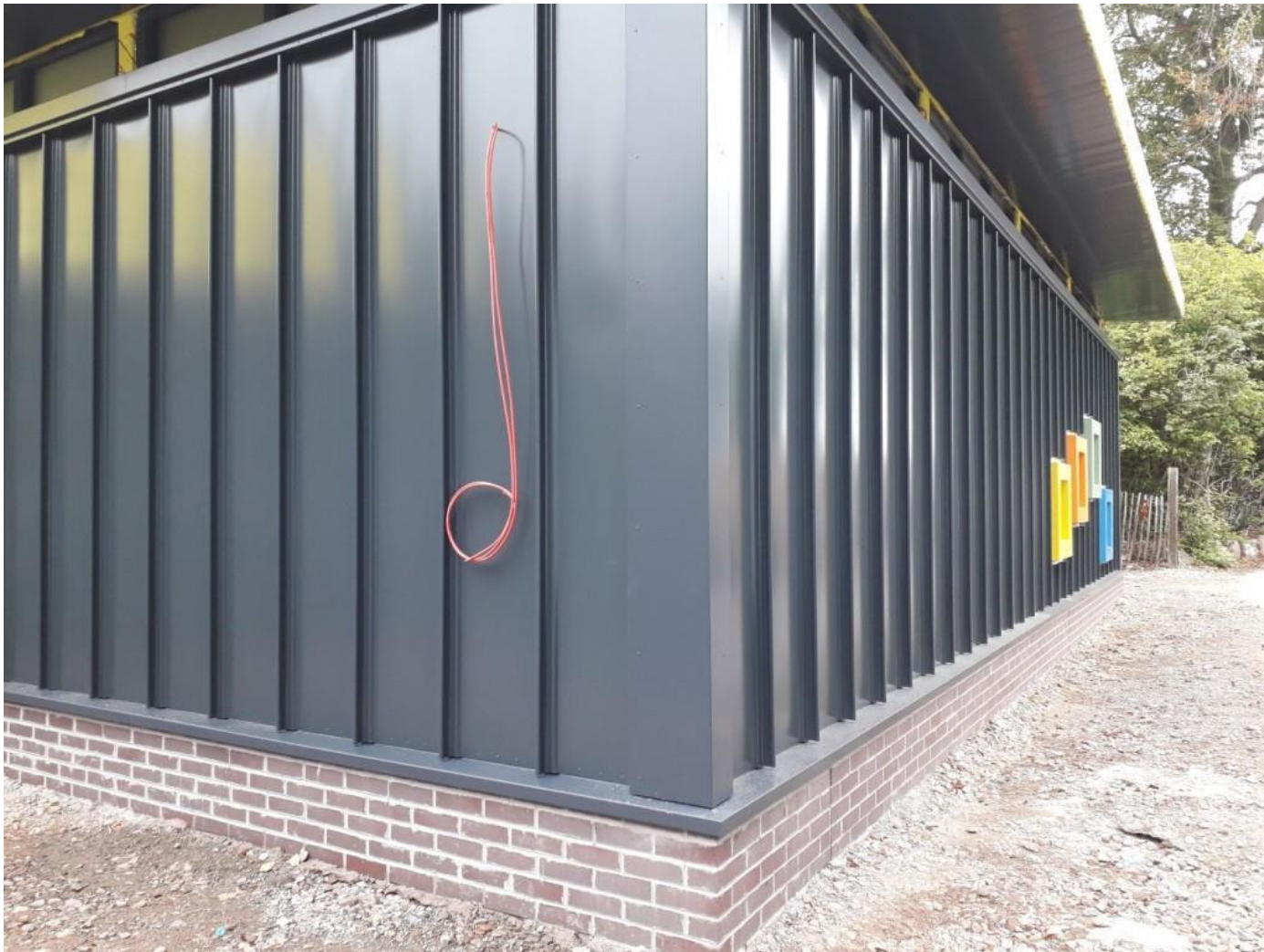
Broomhill Nursery



Cults Nursery



Duthie Park – East Lodge Extension Progress Photograph



ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	22 September 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Ness Energy Project
REPORT NUMBER	RES/21/210
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Pete Lawrence
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to update the Committee on progress made with regards to the construction of the Ness Energy Project. This requirement was a recommendation approved at Full Council on the 4 March 2019.

2. RECOMMENDATIONS

That the Committee:

- 2.1 notes the progress achieved to date; and
- 2.2 notes the financial position for the project.

3. BACKGROUND

- 3.1 On 4 March 2019, the Council approved the award of the Ness Energy Project Residual Waste Treatment contract for the implementation of the Project to a consortium led by Acciona Industrial and Acciona Servicios Urbanos and an Inter-Authority Agreement, IAA3. Similar approvals were given by Moray Council and Aberdeenshire Council on 4 March 2019 and 7 March 2019 respectively.
- 3.2 The contract was signed on 8 August 2019 with work starting immediately to prepare the site, activate the planning permission and commence engineering design and procurement.
- 3.3 An update on progress with the project was provided to committee in March 2021.

Update Since March 2021

COVID-19

- 3.4 Since the March committee meeting, the Contractor has maintained operations at the site by following additional COVID-19 related working practices in line

with government and other relevant guidance. There has been minimal impact on project delivery albeit that a small number of positive COVID-19 tests in sub-contractor teams has resulted in staff self-isolating in line with COVID-19 regulations. In addition, other staff members have been required to self-isolate following contact from Test and Protect. To date, all staff have returned to work.

Engineering, Design and Procurement

- 3.5 The large majority of engineering and design work is now successfully concluded and procurement of sub-contractors to undertake the construction, manufacture and installation of plant components is also nearly complete. All significant design elements are reviewed and subject to the approval of the Authority's Technical Advisors. Overall progress in this area is satisfactory.

Off-site Manufacturing

- 3.6 Manufacture of many components of the boiler, turbine, generator and flue gas treatment systems is now largely complete with these items either installed or in storage in Aberdeen ready for installation. To date, the contractor has not reported any significant supply chain issues that will affect the works programme.

On Site Works

- 3.7 Progress on site has continued, broadly in line with the revised programme. The formation of the waste bunker super- and substructure is now complete. Installation of the steel structure for the waste reception hall on the northern boundary of the site is now underway. The erection of the steel framework for the boiler is close to completion and installation of the boiler is well advanced. The turbine and generator set are now installed with the building steelwork also complete. Significant progress has been made on the installation of the Flue Gas Treatment system and the 80m stack was erected in June 2021. Many other peripheral activities have also been commenced such as installation of the Air-Cooled Condensers and foundations for electrical buildings, weighbridges and fire control systems. Images included at Appendix A demonstrate the extensive progress of the works and the scale of the construction is now becoming evident.

Pollution Prevention and Control (PPC) Permit

- 3.8 The cyber-attack suffered by SEPA in December 2020 continues to severely hamper its ability to manage Permit applications. In recent months, progress has been made and the contractor reports that most issues relating to the PPC Permit application have been resolved with SEPA and a draft permit is imminent. SEPA will undertake a public consultation on the application before determining the outcome. The delay in finalising the Permit is not currently considered to be a significant risk to delivery of the project in line with the approved programme.

Programme

- 3.9 Current indications are that commissioning is anticipated to commence as planned in Spring 2022 with the facility fully operational by the end of 2022.

Inter-Authority activity

- 3.10 The Project Board continues to meet in accordance with the Inter-Authority Agreement. The three-authority Officer Working Group also meets monthly and

is currently establishing arrangements for delivery of commissioning waste and the handling of bulky waste that, untreated, is outwith the dimensions defined in the Waste Acceptance Criteria for the facility.

Community Liaison

- 3.11 The contractor has established a Community Liaison Group including south of the River Dee Community Councils and elected representatives. Since the last report, this group met via Microsoft Teams in April and July 2021. COVID-19 restrictions have prevented in-person meetings. The contractor has continued to update the project website. Additional electronic means of communication are being investigated to ensure community engagement is enhanced.

Community Benefits

- 3.12 The contractor has made good progress in achieving Community Benefits commitments incorporated in the contract. As COVID-19 restrictions ease, the contractor is preparing to host site visits to school/ higher education pupils. The contract has developed educational videos for the ABZ works website on “what is working like” as well as presenting at Aberdeen City Council's Lift Off event for senior school pupils. Work is now underway to develop this format for Aberdeenshire and Moray Councils. A case study has been produced on the Bunker Superstructure Slipform Work which was erected in 10 days using and almost continuous pour of concrete. New recruits have been employed through the “New Entrants Scheme”, which sees employment of those who were previously out of work.

Furthermore, a Foundation apprentice from Aberdeenshire is starting in September until April 2022 and a Site support coordinator is starting 2nd August for 5 days of work experience as an entry level work placement. Workers have been supported to achieve Industry Certification, recently the Site Support Coordinators achieved NPORS Vehicle Marshalling Cert and the HSE Advisor attended Inspection of PPE Competent Person Course, as well as enabling employees well in excess of the contracted number to achieve NVQ level 2 or above. In May, GMB Union Representatives visited the office, site and contractor compound and left after a satisfactory visit.

The contractor has donated £5000 to SCARF Fuel Poverty Charity and this money will help 100 families in the Northeast of Scotland via their “Heating and Eating” programme. Via the NESS Energy Website, the contractor advertised an application process for funding and timebank hours for local charitable organisations, and subsequently are awarding over £50,000.00 in donations to 58 organisations from Aberdeen City, Aberdeenshire & Moray, as well as donating timebank hours. They have nearly completed the administration process for successful applicants and there will be a press release in due course, coordinated by Authority Communications Team.

4. FINANCIAL IMPLICATIONS

- 4.1 Payments are being made to the contractor in line with Milestones set out in the contract.
- 4.2 The table below shows the project budget share for the Aberdeen City Council.

Gross Budget	Spend to date
£70.0m	£ 46.06m

5. LEGAL IMPLICATIONS

5.1 There are no significant legal issues to report.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	Contractor termination	L	Extensive procurement work undertaken to select proven and financially stable contractor. Strong contractual controls in place
Compliance	Health and Safety breaches during construction	L	Strong contractual obligations to use best Health and Safety practice monitored on site daily by Authority Technical representative
	Failure to obtain Permit to operate from SEPA	L	Proven technology already consented elsewhere in Scotland
Operational	Delay in Construction Programme	M	Consequences of delay managed through contract conditions. Effective communication with three authorities' waste teams to manage consequences should they arise
Financial	Project costs increase as a result of Contractor Claims	M	Contract conditions define claims management processes
Reputational	Construction delay and cost overspend	L	Contract obligations deemed sufficient to minimise risk to the Authority
Environment / Climate	Failure to operate facility within authorised emission levels	L	EfW is best available technology for management of mixed municipal waste. Established and proven process selected during procurement provides strong confidence that plant will operate well within acceptable standards. Low carbon heat and power from

			this facility will displace fossil fuel thereby reducing net carbon emissions
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7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
Aberdeen City Council Policy Statement	<p>Unleashing the non-oil and gas economic potential of the city: The construction of the energy from waste facility will create over 200 jobs many using skills transferable from the oil and gas sector. Furthermore, during the 20 years of operation, highly skilled, engineering-based staff will be required, again utilising skills common in the oil and gas sector.</p> <p>Maximising community benefit from major developments: There are numerous community benefit obligations built into the contract including the establishment of apprenticeships, placements and training. Links are being established with schools in the region to support environmental education.</p>
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	<p>The proposals within this report support the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth sectors by 2026. The construction of the energy from waste facility will create over 200 jobs. Furthermore, during the 20 years of operation, highly skilled, engineering-based staff will be required.</p> <p>The Contractor has obtained Real Living Wage accreditation and this applies to all sub-contracts.</p>
Prosperous People Stretch Outcomes	<p>2.1 Promoting inclusive economic growth for our most disadvantaged communities. There are numerous community benefit obligations built into the contract including the establishment of apprenticeships, placements and training. Links are being established with schools in the region to support environmental education. The facility is being developed close to one of the disadvantaged areas of the city.</p>
Prosperous Place Stretch Outcomes	<p>14.1 Reducing emissions across the city through delivery of Aberdeen’s Sustainable Energy Action Plan ‘Powering Aberdeen’. Construction of the Ness Energy EfW facility will significantly reduce carbon impact from the disposal of non-recyclable</p>

	waste. The facility also provides the opportunity to develop low carbon heat supplies to local housing and businesses thereby offsetting fuel poverty.
Regional and City Strategies	Strategic Development Plan: Sustainable Development and Climate Change. This facility will increase the supply of renewable energy in the region and diversify the mix of renewable sources. The facility enables the objective to meet our waste management needs locally and promote the development of the Circular Economy. The facility is specifically identified at paragraph 6.18 as an objective of the Plan.
UK and Scottish Legislative and Policy Programmes	The Waste (Scotland) Regulations 2012 introduced a ban on the landfilling of biodegradable waste. This ban will now come into force in 2025. The facility enables the three authorities in the Northeast to comply with that regulation 3 years in advance.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full IIA not required. Evidence submitted to Equalities Team.
Data Protection Impact Assessment	Screening questions completed – not required

9. BACKGROUND PAPERS

Appendix A. Images of Construction Works

10. REPORT AUTHOR CONTACT DETAILS

Name	Pete Lawrence
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Tel	01224 346083

Appendix A. Images of Construction Works

View from Site Entrance



Flue Gas Treatment Area



Boiler Construction Underway



Waste Bunker and Building Steel Structure



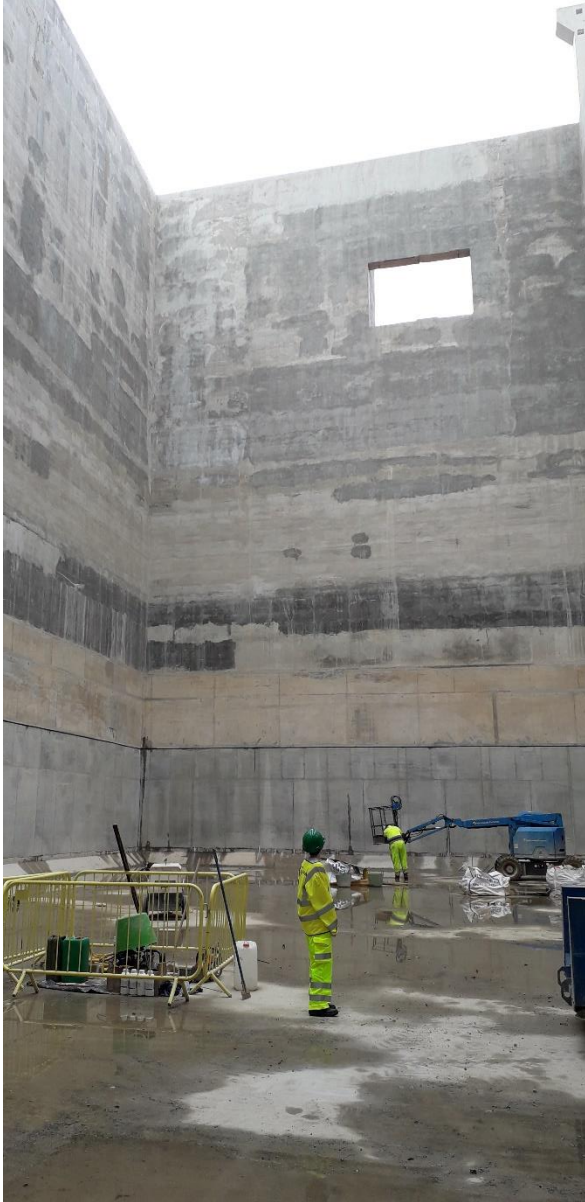
Waste Reception Hall Steel Structure Installation



View West from Boiler Superstructure



Waste Bunker



View from Tullos Hill



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