

Public Document Pack



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

Town House,
ABERDEEN 1 February 2022

CAPITAL PROGRAMME COMMITTEE

The Members of the **CAPITAL PROGRAMME COMMITTEE** are requested to meet in **Council Chamber, Town House on WEDNESDAY, 9 FEBRUARY 2022 at 2.00 pm.** This is a hybrid meeting and Members may also attend remotely.

Members of the press and public are not permitted to enter the Town House at this time. The meeting will be webcast and a live stream can be viewed on the Council's website. <https://aberdeen.public-i.tv/core/portal/home>

FRASER BELL
CHIEF OFFICER - GOVERNANCE

BUSINESS

NOTIFICATION OF URGENT BUSINESS

1.1. Notification of Urgent Business

DETERMINATION OF EXEMPT BUSINESS

2.1. Determination of Exempt Business

DECLARATIONS OF INTEREST

3.1. Declarations of Interest

DEPUTATIONS

4.1. Deputations where requested

MINUTES OF PREVIOUS MEETINGS

- 5.1. Minute of Previous Meeting of 1 December 2021 (Pages 5 - 10)

COMMITTEE BUSINESS PLANNER

- 6.1. Committee Planner (Pages 11 - 12)

NOTICES OF MOTION

- 7.1. Notices of Motion

REFERRALS FROM COUNCIL, COMMITTEES AND SUB COMMITTEES

- 8.1. None at the time of issuing the agenda

COMMITTEE BUSINESS

Councils Capital Programme

- 9.1. South College Street Junction Improvements - RES/22/016 (Pages 13 - 20)
- 9.2. NESS Energy Report - RES/22/021 (Pages 21 - 32)
- 9.3. Torry Heat Network - RES/22/026 (Pages 33 - 40)
- 9.4. Union Terrace Gardens - RES/22/019 (Pages 41 - 50)
- 9.5. ELC Programme Progress Report - RES/22/020 (Pages 51 - 70)
- 9.6. Countesswells Primary School - RES/22/022 (Pages 71 - 80)
- 9.7. Milltimber Primary School - RES/22/023 (Pages 81 - 92)
- 9.8. Riverbank Replacement Primary School - RES/22/024 (Pages 93 - 102)
- 9.9. Torry Primary School including Community Hub - RES/22/025 (Pages 103 - 112)

EXEMPT / CONFIDENTIAL BUSINESS

10.1. None at the time of issuing the agenda

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

To access the Service Updates for this Committee please click [here](#)

Website Address: aberdeencity.gov.uk

Should you require any further information about this agenda, please contact Karen Finch, tel 01224 522723 or email kfinch@aberdeencity.gov.uk

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Capital Programme Committee

ABERDEEN, 1 December 2021. Minute of Meeting of the CAPITAL PROGRAMME COMMITTEE. Present:- Councillor Boulton, Convener; Councillor Graham, Vice-Convener; and Councillors Cooke (as substitute for Councillor Mennie), Houghton, Hutchison, MacKenzie, McLellan, Malik (as substitute for Councillor Laing) and Yuill.

The agenda and reports associated with this minute can be found [here](#).

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

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 22 SEPTEMBER 2021

2. The Committee had before it the minute of its previous meeting of 22 September 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 8 (Aberdeen Art Gallery) to note the update provided and that a report would be submitted at the conclusion of the contractual and legal processes that were ongoing;
- (ii) in relation to item 18 (Countesswells Primary School), to note the update provided in relation to the implications for the Council following CDL going into administration; and
- (iii) to otherwise note the content of the committee business planner.

CAPITAL PROGRAMME COMMITTEE

1 December 2021

NOTICE OF MOTION BY COUNCILLOR MALIK - MILLTIMBER PRIMARY SCHOOL

4. The Committee had before it a Notice of Motion by Councillor Malik in the following terms:-

1. Note the content of the report on the new Milltimber school at the last meeting of this Committee and the progress being made towards completion of the school next year. This will mean the decant from the current school will leave it vacant and surplus to operational requirements, which means decisions on demolition and future use need to be made;
2. Instruct the Chief Officer - Corporate Landlord to prepare a strategic outline case for the demolition of the existing building and to present that to Council as part of the 2022/23 budget setting process, with a view to the school being demolished once the school decants; and
3. Instruct the Chief Officer - Corporate Landlord to prepare an options appraisal on potential future uses for the site, including residential family living, care village, housing for over 55's, and to present this to the City Growth and Resources Committee 21 June 2022. Noting that until this is completed there will be a suspension of marketing for the current school site.

The Committee resolved:-

to approve the Notice of Motion.

CAPITAL PROGRAMME COMMITTEE ANNUAL EFFECTIVENESS REPORT - COM/21/275

5. The Committee had before it a report by the Director of Commissioning which presented the annual effectiveness report for the Capital Programme Committee.

The report recommended:-

That the Committee –

- (a) provide comments and observations on the data contained within the annual report; and
- (b) note the annual report of the Capital Programme Committee

Councillors sought clarification in relation to the membership data contained in the table at section 5 of the annual report. The Clerk provided an update in relation to Councillor Mennie and that she would check the data again for any other errors.

The Committee resolved:-

- (i) to note that the Clerk would circulate by email an update in relation to the membership data within the report; and
- (ii) to otherwise approve the recommendations contained in the report.

CAPITAL PROGRAMME COMMITTEE

1 December 2021

NEW HOUSING PROGRAMME DELIVERY REPORT - RES/21/283

6. With reference to article 4 of the minute of its meeting of 26 May 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.

The report recommended:

That the Committee –

- (a) note the progress to deliver the programme of social housing sites across the city as referred to in Appendix A; and
- (b) note that individual project progress reports would be submitted at the appropriate times to this Committee for the Council Led sites at Craighill, Kincorth and Tillydrone.

The Committee resolved:-

- (i) to note that the Chief Officer – Capital would circulate a response by email in relation to the amount of Scottish Government funding following confirmation of the amount received for the current financial year for building council housing; and
- (ii) to otherwise approve the recommendations contained in the report.

SUMMERHILL NEW BUILD HOUSING PROJECT - RES/21/284

7. With reference to article 5 of the minute of its meeting of 26 May 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 notes the progress achieved in the housing project at Summerhill.

The Committee resolved:-

to approve the recommendation contained in the report.

WELLHEADS NEW BUILD HOUSING PROJECT - RES/21/285

8. With reference to article 6 of the minute of its meeting of 26 May 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.

The report recommended:-

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

CAPITAL PROGRAMME COMMITTEE

1 December 2021

The Committee resolved:-

to approve the recommendation contained in the report.

AUCHMILL NEW BUILD HOUSING PROJECT - RES/21/291

9. The Committee had before it a report by the Director of Resources which provided an update on the progress of the Auchmill Road new build Council housing project.

The report recommended:-

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

The Committee resolved:-

to approve the recommendation contained in the report.

B999 SHIELHILL JUNCTION IMPROVEMENT PROGRESS REPORT - RES/21/286

10. With reference to article 7 of the minute of its meeting of 26 May 2021, the Committee had before it a report by the Director of Resources which provided an update on progress of the B999 Shielhill Road Junction Improvement project.

The report recommended:-

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

The Convener, seconded by the Vice Convener moved:-

that the Committee approve recommendation contained in the report.

Councillor Hutchison, seconded by Councillor McLellan 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 report to the City Growth and Resources Committee.

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

The Committee resolved:-

to adopt the motion.

CAPITAL PROGRAMME COMMITTEE

1 December 2021

ELC PROGRAMME PROGRESS REPORT - RES/21/287

11. With reference to article 10 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 and that the 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 Councils 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 Council Capital Programme; and
- (b) note the significant progress made with the overall delivery of projects despite the impact of the COVID-19 pandemic.

The Committee resolved:-

to approve the recommendations contained in the report.

- **COUNCILLOR MARIE BOULTON, Convener**

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	A	B	C	D	E	F	G	H	I
1	CAPITAL PROGRAMME COMMITTEE BUSINESS PLANNER								
	The Business Planner details the reports which have been instructed by the Committee as well as reports which the Functions expect to be submitting for the calendar year.								
2	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
3	09 February 2022								
4	NESS Energy Report	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 report is on the agenda	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.		Colin Doig	Capital	Resources	1.1	R	Added in error. Project is now complete.
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	16 June 2022								
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		
19	B999 Shielhill Junction	to provide an update on the project		Alan McKay	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									
20	Auchmill New Build Housing Project	To provide an update to Committee in relation to the Auchmill Housing Development		John Wilson	Capital	Resources	1.1		
21	15 September 2022								
22	NESS Energy Report	To report on the progress of the delivery of the Energy from Waste Project.		John Wilson	Capital	Resources	1.1		
23	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		
24	Tillydrone (Riverbank Replacement) Primary School	to provide an update on the progress on the delivery of the school		Neil Esslemont	Capital	Resources	1.1		
25	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		
26	Milltimber Primary School	to provide an update on the progress on the delivery of the school		Neil Esslemont	Capital	Resources	1.1		
27	Countesswells Primary School	to provide an update on the progress on the delivery of the school		Bill Watson	Capital	Resources	1.1		
28	ELC Expansion Update Report	to provide an update on the progress of all of the ELC projects		Colin Kemp	Capital	Resources	1.1		
29	Torry Heat Network	To report on the progress of the delivery of the Torry Heat Network Project.		Bill Watson	Capital	Resources	1.1		
30	TBC								
31	Aberdeen Art Gallery	Capital Programme Committee 1 December 2021 The Aberdeen Art Gallery Post Project Evaluation Report is delayed until the on-going contractual and legal process to reach a contract/financial settlement with the appointed Principal Contractor for the main works has been resolved.		John Wilson	Capital	Resources	1.2		

ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme
DATE	9 February 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	South College Street Junction Improvements (Phase 1) Project Progress Report
REPORT NUMBER	RES/22/016
DIRECTOR	Steven Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Alan McKay
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 This report is to update the Committee on the progress of the South College Street Junction Improvements project.

2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Note the updates to the programme milestones and the associated financial implications.

3. BACKGROUND

- 3.1 The purpose of the Project is to support the City Centre Masterplan aims to improve the public realm in the city centre. It will do this by providing additional road capacity to accommodate the rerouting of vehicular traffic arising from the implementation of public realm, bus priority and active travel enhancements along Guild Street, Market Street, Bridge Street and Union Street. The corridor's improved capacity and operation will also complement its position in the new roads hierarchy. In tandem the Project will enhance infrastructure for walking and cycling along its length. Making these improvements is the next step towards providing a transport network to meet Aberdeen's needs and city centre aspirations.

Progress

- 3.2 Further to the project progress reported to Capital Programme Committee on the 18th November 2020 the following progress of note has been made.
- 3.3 Design

Detailed design work is now substantially complete, work continues to finalise agreements with 3rd parties on accommodation works, apparatus diversion/ protection solutions and asset protection.

3.4 Compulsory Purchase Order

The land vesting process is now complete with all land required for the project under Council ownership or control.

3.5 Redetermination Order

The consultation on the required redetermination order, limiting access over side roads and establishing the changes in the right of passage associated with pedestrian and bicycle facilities, has concluded. The order will be made in February 2022.

3.6 Traffic Regulation Order

The consultation on the required traffic regulation order (TRO), restricting turning movements, parking and loading along the project roads, has concluded. A number of objections were received regarding the proposals to regulate waiting and loading on South College Street south of Palmerston Place. Further consultation was undertaken with objectors over the summer 2021. This engagement has now concluded and following the decision of Operational Delivery Committee of 18th November 2021 the orders will be made in February 2022.

3.7 Off Street Car Parking

Due to feedback received from objectors to the TRO, the project is progressing designs, agreements, permissions and orders to enable the formation of a public off street car park opposite the arches businesses south of Bank Street. If viable the establishment of this car park will be included within the main works.

3.8 Advanced Works

During winter 2020/21, works to clear the site of trees and undergrowth were completed, avoiding impacts to nesting birds and programme risk had this remained part of the main works contract. Over the course of Spring 2021 measures were put in place on site to secure areas of ground required for the works, preventing access by motor vehicle. The removal of abandoned vehicles is now complete.

3.9 Main Works Procurement

Procurement of the main works contractor commenced in October 2021 with tenderer selection concluded in November and the tender issued in December.

Programme Milestones

3.10 The project has progress to programme with the Design & Prep milestone achieved on time and the Tender Award on target.

3.11 At the time of OBC approval it was considered likely that the diversion of below ground fibre optic telecom apparatus belonging to statutory undertakers would be required. Sufficient allowances have been made within the project budget to enable these works to be undertaken. However, detailed investigations by

undertakers have revealed the number of cables to be diverted to be significant. Due to the network critical nature of many of the cables, the estimated duration for these diversionary works extends beyond the current works programme duration. While the project team continue to work with undertakers to identify opportunities to compress the durations of these diversionary works, it is unlikely any gains will be sufficient to allow the current planned Full Opening (Autumn 2022) milestone to be met. Therefore this milestone has been amended to Spring 2023 and Project Close to Summer 2024 to reflect the current realities. Notwithstanding this extended works duration the majority of the new additional network capacity will be available in advance of this milestone.

3.12 Updated indicative programme milestones are as shown in the table below:-

MILESTONES	Target Period
Design and Prep	Complete
Tender Award	Winter 2021/22
Full Opening	Spring 2023
Project Close	Summer 2024

3.13 It should be noted that the timescales above do not take any account of any future uncertainties relating to COVID-19 restrictions.

4. FINANCIAL IMPLICATIONS

4.1 The financial implications are continuing to be managed through detailed budget monitoring.

4.2 The current spend for the project is as follows;

Budget	Spend to date
£10.7m	£0.83m

4.3 As reported to City Growth and Resources Committee on 25th August 2021 the North East Bus Alliance Bid to the Scottish Government Bus Partnership Fund has been successful. The associated grant award includes funding of £10m towards the South College Street Junction Improvements Project (Phase 1) for costs incurred progressing the project. This has allowed current capital funding to be reallocated towards other projects within the Transportation programme and this will be incorporated in the updated General Fund Capital Programme to be presented to the Council's Budget meeting in March 2022.

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

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	Until land required for the project is secured it cannot proceed to construction. The Project is a key dependency of phase 2 of the CCMP and aspects of the Sustainable Urban Mobility Plan. Any delay to the project will impact on these wider programmes.	L	All land required has now been secured voluntarily or via compulsory purchase order.
Compliance	Failure to follow statutory procedures or Scottish Government grant funding guidance.	L	This will be mitigated through ensuring sufficient time is given to checking documents and eradicating any potential errors.
Operational	There is a risk associated with not providing an improved transport network which does not reflect the needs of the economy and society.	H	This will be mitigated by progressing the project.
Financial	Market volatility may lead to main works tenders significantly exceeding current estimates.	M	Tender return values will be utilised within the final business case, with value for money and available funding assess prior to contract award.
Reputational	There is a risk that Aberdeen City Council will experience reputational damage from supporters of the Project and the CCMP if it does not proceed.	H	This will be mitigated by progressing the Project.

	There is a risk that Aberdeen City Council will experience reputational damage from objectors to the Project if it proceeds.	M	This will be mitigated by trying to address issues raised by objectors but this may not be achievable in all instances.
Environment / Climate	It is likely that the proposals will lead to some detrimental impacts in the locality of the corridor while providing the opportunity for improvement along other routes.	L	Impacts are likely to be acceptable against the relevant standards and commensurate wider area improvements.

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
Aberdeen City Council Policy Statement	<p>Economy Policy Statement 1. Increase city centre footfall through delivery of the City Centre Masterplan...</p> <p>The proposals within this report form a key enabler for phase 2 of the CCMP. Principally the project will enable the removal of cars on Guild Street and sections of Carmelite Street creating the opportunity to expand pedestrian footways and Union Square as a pedestrian friendly space and form a seamless pedestrian route through the Merchant Quarter. The Project's associated capacity improvements are essential to the success of the east-west routes interventions namely Guild St & Union St.</p>
Aberdeen City Local Outcome Improvement Plan	
Prosperous People Stretch Outcomes	Successful delivery of the project will provide a safer road network for all users. Enabling the removal of cars on Guild Street creating the

	<p>opportunity to implement public realm, bus priority and active travel enhancements along Guild Street, Market Street, Bridge Street and Union Street. The Project will also provide additional pedestrian and cycling facilities along the project roads for these more vulnerable road users.</p> <p>Stretch Outcome 11 – Healthy life expectancy is five years longer by 2026.</p>
Prosperous Place Stretch Outcomes	<p>Successful delivery of the project will provide an improved road network for all users. Enabling the removal of cars on Guild Street creating the opportunity to implement public realm, bus priority and active travel enhancements along Guild Street, Market Street, Bridge Street and Union Street. The Project will also provide additional pedestrian and cycling facilities along the project roads.</p> <p>Stretch Outcome 13 - Addressing climate change by reducing Aberdeen's carbon emissions...</p> <p>Stretch Outcome 14 - Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026.</p>
<p>Regional and City Strategies</p> <p>The Local Transport Strategy and City Centre Masterplan form parts of the Council Delivery Plan Strategy Framework.</p>	<p>The proposals within this report form a key enabler for phase 2 of the CCMP and directly contribute to meeting the LTS's objective to implement a Programme of Road Improvement Schemes, building on the opening of the Third Don crossing, the Airport Link Road and ongoing work for the Berryden Corridor Improvement project.</p>
<p>UK and Scottish Legislative and Policy Programmes</p>	
Scottish Government	Bus Partnership Fund Programme (Transport (Scotland) Act 2019)

	The project is now funded by the Scottish Government's Bus Partnership Fund Programme.
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8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	EHRIA required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

RES/19/271 - City Growth and Resources Committee - South College Street Junction Improvements Business Case Update – 26th September 2019

RES/20/090 – Urgent Business Committee – South College Street Junction Improvements (Phase 1) – Compulsory Purchase Order – 6th May 2020

RES/20/195 - South College Street Junction Improvements Project Progress Report – 18th November 2020

10. APPENDICES

There are no appendices to this report.

11. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	9 February 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Ness Energy Project
REPORT NUMBER	RES/22/021
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. RECOMMENDATION(S)

That the Committee:

- 2.1 Notes the progress achieved to date; and
 2.2 Notes the financial position for the project.
 2.3 Instructs the Project Team to undertake research and prepare responses to the Review of the Role of Incineration in the Waste Hierarchy including an evidence gathering visit to carbon capture utilisation and storage and Energy from Waste efficiency improvement projects in Denmark.

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 September 2021.

Update Since September 2021

COVID-19

- 3.4 Since the September committee meeting, the Contractor has maintained operations at the site by following COVID-19 related working practices in line with government and other relevant guidance. There was minor construction workforce impact arising from a number of positive COVID-19 tests in the teams of both the main contractor and its subcontractors in November/early-December 2021. Further positive cases have been reported in January. This has resulted in some disruption to project management processes and the Contractor is reporting that mitigations are being implemented. The Contractor has reported adverse impacts on the overall delivery of the project arising either, in their view, directly from COVID-19 restrictions on staff movements/working arrangements or impacts on the supply chain, with delays in delivery of materials to the site and the ability to recruit suitably trained staff hampering work programmes.

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/Supply

- 3.6 As detailed in 3.4, the contractor is now reporting that there have been difficulties in sourcing and delivery of supplies in a timely fashion for a range of construction activities.

On Site Works

- 3.7 A significant construction milestone has been achieved since the last report. The assembly of the boiler is complete and the independently verified boiler pressure test has been passed. The turbine and generator set alignment is complete, as is the air-cooled condenser and the flue gas treatment system is approaching completion. Significant progress has been made on the installation of the main building steelwork that surrounds the process plant albeit that progress was delayed as a result of the need to replace faulty bolts. The steelwork for the reception hall, administration, electrical and turbine buildings is largely complete and work progressing on the roof trusses for the main process plant. Some cladding works have been completed with the turbine and electrical building now being weathertight. Progress has been made on the electrical installation, albeit this has been held up by the slow completion of the building steelwork and cladding works. Images included at Appendix A show the current progress of the works.

Pollution Prevention and Control (PPC) Permit

- 3.8 The cyber-attack suffered by SEPA in December 2020 continues to hamper its ability to manage permit applications, however all matters have now been resolved between the contractor and SEPA and the draft permit is anticipated to be published for public consultation at the end of January. The permit is expected to be issued by mid-March. The contractor reports that it is satisfied with the permit conditions and the timing of its issue has no impact on the overall project programme.

Programme

- 3.9 Current indications are that commissioning is anticipated to commence in late-spring/early-summer 2022 with the facility fully operational in winter 2022/23. The date at which the Contractor is obliged to receive and manage the three councils' waste remains 29 October 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, haulage of waste from Aberdeenshire and Moray Councils and the handling of bulky waste that, untreated, is outwith the dimensions defined in the Waste Acceptance Criteria for the facility. Large suites, carpets and mattresses are the most common items that will require pre-treatment.

Community Liaison

- 3.11 The contractor managed Community Liaison Group which includes south of the River Dee Community Councils and elected representatives continues to meet virtually on a quarterly basis. COVID-19 restrictions continue to prevent in-person meetings. The contractor updates the project website with construction related matters that have the potential to impact on neighbours and the wider community. The only complaints received since the last meeting relate to parking close to the site adversely affecting local businesses. The contractor has liaised with the businesses concerned and is managing its subcontractors accordingly.

Community Benefits

- 3.12 The contractor has made good progress in achieving Community Benefits commitments incorporated in the contract. The number of site visits is still restricted however the contractor has hosted higher education students and made online presentations as circumstances allow.

The following is a summary of the contractor's performance against its community benefits obligations in the contract year to October 2022.

Specific Commitment	Target	Actual (Year 2)
SVQ3 apprentices hired	1	7
Industry certification achieved	3	20+
Achievement of level 2 qualification or above	1	16+
Higher & Further Education Work placement	1	1

Volunteer Ambassador	1	2
Graduate recruitment (min of 28 weeks)	1	1
New entrants employed	2	4
Case Study	1	1
Timebank hours	8	4
Donations	£0	Over £55,000

Review of the Role of Incineration in the Waste Hierarchy

3.13 In November 2021, the Scottish Government appointed waste and sustainability expert Dr Colin Church as the independent chair of a review into the role of incineration in the waste hierarchy in Scotland.

The review will focus on 5 topic areas:

1. Given Scotland's waste management ambitions and current progress towards these, what capacity is required to manage residual waste in Scotland?
2. What are the options for managing residual waste?
3. What are the economic, environmental and social trade-offs of those residual waste management options?
4. How do we decide where capacity should be located, and in what form?
5. What can be done to improve existing residual waste treatment facilities in terms of carbon performance and societal impact?

The review will be undertaken in two parts with Topics 1-4 being the initial focus. In respect of implications for the Ness Energy Project, there is no indication that existing facilities or those in construction will be at risk as a result of the review; the focus is on what, if any, additional capacity is required and how this will be managed.

The final topic, which will be addressed late in 2022, is directly relevant to the Ness Energy Project and relates closely to the city's Net Zero ambitions. By comparison to landfill, the only indigenous alternative for managing non-recyclable waste, Energy from Waste delivers a significant carbon impact reduction and generates valuable base load electricity and heat. The Ness Energy facility will still be a carbon dioxide emitter, however, and the Project Team is aware that there are emerging technologies both in the UK and Europe that, if applied to the Ness Energy facility could result in the plant becoming a carbon negative process. Carbon Capture Utilisation and Storage and refinements in energy capture systems could improve the overall efficiency of

EfW facilities, albeit they require significant investment and/or supportive fiscal instruments to be viable.

The Ness Energy Project Team will undertake research into these opportunities with the intention of making a strong case to the Review that carbon reduction solutions are available and that governmental support is essential in achieving their delivery. The Ness Energy Project's Technical Advisor, Ramboll, is well positioned to support this work and is involved in relevant projects in Denmark. It is proposed that the Project Team undertakes an evidence gathering visit to these projects in order to strengthen the submission to the Review. This activity can be undertaken within existing resources and budget allocated to the Ness Energy Project.

4. FINANCIAL IMPLICATIONS

4.1 Payments are being made to the contractor in line with Milestones set out in the contract. The Contractor has indicated to the Authority that it believes its costs for completing the construction works have increased as a result of Covid-19 beyond what was anticipated when the parties reached an agreement on Covid-19 impacts in 2020.

4.2 The table below shows the project budget share for the Aberdeen City Council.

Gross Budget	Spend to date
£70.0m	£ 48.3m

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

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	The proposals within this report support the delivery of LOIP Stretch Outcome 1 – 10% increase in employment across priority and volume growth

	<p>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	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.
Prosperous Place Stretch Outcomes	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 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
Equality & Human Rights Impact Assessment	Full EHRIA not required. Evidence submitted to Equalities Team.

Data Protection Impact Assessment	Screening questions completed – not required
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9. BACKGROUND PAPERS

Appendix A. Images of Construction Works

10. REPORT AUTHOR CONTACT DETAILS

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Appendix A. Images of Construction Works



View from West of Facility: Note Bunker complete and Cladding commencing



View from SW: Note Air Cooled Condenser and Fire Water Tank in Foreground



View from Northeast: Main Building Steelwork shape becoming apparent

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ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	09 February 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Torry Heat Network
REPORT NUMBER	RES/22/026
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Bill Watson
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

The purpose of this report is to update the Committee on the progress of the Torry Heat Network.

2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Notes the current on-going work leading to the anticipated completion of the construction of the approved phase of the Torry Heat Network by late 2023.

3. BACKGROUND

3.1 During 2016 it was recognised that a district heating infrastructure project in Torry might be viable, given that heat (reserved by a SEPA license for a heat network) was expected from the EfW project.

3.2 The extent of the proposed infrastructure within the phase of the Heat Network that was approved by the City Growth and Resources Committee on 28 October 2020 is:

- a Heat Distribution Facility (containing controls, valves, heat buffer tanks and back-up boilers and other equipment required to effectively operate and supply heat to the district heating network). It is proposed that this facility will be located within the former Waste Transfer Station building, Greenbank Crescent, Tullos (i.e. immediately adjacent to the EfW site);
- the main spine heat distribution pipes from the Heat Distribution Facility (routed underneath the Aberdeen to Dundee railway line) so as to connect with the existing heating network in Torry) to supply heat for 146 homes (to the 3 high rises) and 3 public buildings (Deeside Family Centre, Provost Hogg Court and

Balnagask House): sufficient for the future district heating needs of Torry, and a potential future connection to the city centre network;

- new internal installations, heat metering and heat supply pipes to Tullos Primary School and Torry Social Work office; and
- new internal installations, heat metering and heat supply pipes to an additional (circa) 150 homes to Balnagask Circle, Balnagask Court and the Farquhar Road stub blocks, i.e. that upon completion of this phase of the Network, circa 296 homes will be provided with heat from the EfW plant.

3.3 The Council has received an offer of a capital funding grant from the Scottish Government's Low Carbon Infrastructure Programme (LCIP) towards the approved phase of this Network.

3.4 The Scottish Government have, in addition, invited the Council to apply for a second grant, so as to assist with the delivery of a further phase of this Network. The City Growth and Resources Committee, on 28 October 2020, approved the use of the budget for the project (that is not required for the first phase of works) being used as match-funding against a future grant application. This second grant application was submitted by end of September 2021.

The detailed examination of the Council's application, by Scottish Government's specialist advisers, was completed in December 2021. It is understood that the advisers' report is now with the Scottish Government for a decision on the Council's application.

Assuming successful, it is anticipated that this will facilitate a substantial second phase of this network being constructed in the period up to the end of 2024. The results of this second grant application will be reported to a future committee.

Project Progress

3.5 The Council have appointed specialist Engineers and Solicitors to assist with the various aspects of the project, including: design, specification, and contracts.

3.6 An outline scheme has been agreed with Network Rail. Network Rail have allocated resources to this project and entered a Basic Asset Protection Agreement (BAPA) with the Council.

3.7 The Council has appointed Barhale as its specialist Design and Build Under Track Crossing (UTX) contractor. This specialist contractor will be responsible for all subsequent liaison with Network Rail. This specialist contractor will also construct an access route (under the rail track) from Tullos Primary School playing fields to Greenwell Road, in preparation of the district heating pipes being pulled through in autumn 2022.

3.8 The Council has appointed Vital Energi as its Main Works district heating contractor. This Main Works contractor is responsible for the detailed design of the project. It is anticipated that the initial design phase will be concluded in early 2022, and it is anticipated that the construction works will commence in spring 2022. It is anticipated that construction and commissioning of the main infrastructure of the approved phase will be completed in spring 2023. It is planned this will then be followed by the noted (item 3.2) additional house connections throughout the rest of 2023.

3.9 It is noted that the Main Works contract was procured through a framework mechanism, so as to facilitate rapid commencement of subsequent phases of works, e.g. should the Council's forthcoming grant application as outlined in paragraph 3.4 prove successful.

3.10 The Council has commenced the first stage of procuring an Operations Contractor. It is intended that there will be an extended soft landing from the Main Works contractor to the Operations Contractor.

3.11 Summary of anticipated programme:

Milestone	Indicative Timescale
UTX D & B Contractor appointment	August 2021
UTX design & Network Rail approval process	autumn 2021 to spring 2022
UTX works commencement	summer 2022
UTX works completion	autumn 2022
Main Works D & B Contractor appointment	December 2021
Main Works design & approval processes	autumn 2021 to spring 2022
Main Works infrastructure works commencement	spring 2022
Main Works infrastructure works completion	spring 2023
House connections commencement	spring 2023
House connections completion	winter 2023
Second grant application submission	autumn 2021
Second grant application decision	spring/summer 2022

4. FINANCIAL IMPLICATIONS

4.1 The Torry Heat Network forms part of both the General Fund Capital Programme and the Housing Capital Programme approved by Council on 10th March 2021. In addition, a first grant award has been made by the Scottish Government's Low Carbon Infrastructure Transition Programme.

Budget	
General Fund Capital Programme	£15.000m
Housing Capital Programme (2022-2024)	£3.804m
LCITP grant	£5.787m
Total of available budgets	£24.591m

Spend to date	
Total to end of Q4 2021/22	£1.403m

4.2 The current estimated capital cost of the approved phase is £14.5m

5. LEGAL IMPLICATIONS

5.1 None at this time.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	An undertrack crossing is not successfully achieved	M	<p>The methodology employed to procure an undertrack crossing contractor has been specially chosen so as to minimise this risk.</p> <p>In addition, the Council has the fall-back option of undertaking the crossing via the underpass at Ladywell Place. This should be achievable, albeit at uncertain cost and time, due to the significant number of service adaptations, that would be required. Network Rail consent would also be required.</p>
Compliance	It is anticipated that in the future this network may become regulated by the Heat Trust	L	This future proofing has been allowed for in the proposals
Operational	Covid-19 pandemic restrictions impacting on work practices.	L	There is a potential for a future pandemic event. There would have to be full closure of the construction industry for there to be much of a delay to the main infrastructure works. The vaccine programme has greatly

			reduced the likelihood of this delay risk.
Financial	Covid-19 pandemic restrictions and Brexit impacting on the cost of labour and materials	H	Contractors will be appointed to undertake works on a fixed price basis. Extent of works to be chosen to keep project within budget
Reputational	Late delivery will delay provision of lower cost heat to a number of potential domestic customers.	L	This is to be mitigated through the communication plan being aligned with the development of the delivery programme.
Environment / Climate	That the activities of the contractor will have a negative impact on local residents	M	Monitoring of works and liaison with the contractor to ensure that appropriate measures are in place to ensure inconvenience and disruption is kept to an absolute minimum.

7. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	<p>Unleashing the non-oil and gas economic potential of the city: The construction of the heat network will create over 50 jobs many using skills transferable from the oil and gas sector. Furthermore, during operation, 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	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 heat network will create over 50 jobs. Furthermore, during

	operation, skilled, engineering based staff will be required.
Prosperous People Stretch Outcomes	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.
Prosperous Place Stretch Outcomes	14.1 Reducing emissions across the city through delivery of Aberdeen's Sustainable Energy Action Plan 'Powering Aberdeen'. Construction of the heat network will provide a low carbon heat supply to local housing and other premises, and will also help reduce fuel poverty.
Regional and City Strategies	Strategic Development Plan: Sustainable Development and Climate Change. This network will increase the supply of renewable energy in the region and diversify the mix of renewable sources.
UK and Scottish Legislative and Policy Programmes	<p>This project will assist the Council and Governments meet their carbon emission reduction targets.</p> <p>This project will also provide both the Council and Scottish Government with key reported information on the challenges and methodology of delivery of heat networks to existing domestic properties.</p>

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Not required for this report. This will, however, be relevant to the future operating business case
Data Protection Impact Assessment	Not required for this report. This will, however, be relevant to the future operating business case

9. BACKGROUND PAPERS

- 9.1 Special Council meeting on 24th October 2016, decisions
- 9.2 Communities, Housing and Infrastructure Committee on 24th January 2017, report
- 9.3 Communities, Housing and Infrastructure Committee on 24th May 2017, report
- 9.4 Council, 4th March 2019, report Joint Energy from Waste Project Contract Award
- 9.5 General Services Capital budget 2021-22 to 2025-26, approved 10th March 2021

The Heat Network budget is listed under “Projects with indicative budgets” on page 118 of GF Appendix 2.

- 9.6 Housing Revenue Account budget 2021-22, approved 10th March 2021.

The Torry Heat Network aspects fall under section 3.3 of the appendix 2.1.

- 9.7 Items 9.9 and 14.3 Torry Heat Network - Third Progress Report; City Growth and Resources Committee; 28th October 2020
- 9.8 Item 8.9 Torry Heat Network; Capital Programme Committee; 22nd September 2021

10. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	9 February 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Union Terrace Gardens: Project Update
REPORT NUMBER	RES/22/019
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 project completion date of Spring 2022.
- 1.2 Prior to the full reopening of the Union Terrace Gardens to the general public there will be a post project completion period which will act as a ‘soft-landings’ period. This strategy is being adopted to try and ensure that the transition from construction to occupation is as smooth as can be and any outstanding snagging is minimised.

During this period Council officers will have the opportunity to familiarise themselves with the practical context of the project ‘operating and maintenance’ manuals, and the pragmatic operation and maintenance of the garden and the new pavilions.

This period will also allow time for the vast array of new soft landscaping; trees, shrubs and grass to become further established in the soils, primarily in the lower section of the gardens.

2. RECOMMENDATION(S)

That the Committee :-

- 2.1 Notes the progress achieved to deliver the Union Terrace Gardens redevelopment.

3. BACKGROUND

- 3.1 Reference is made to report RES/21/204 submitted to the Capital Programme Committee September 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 over Q3 and Q4 of 2021. This has allowed officers to report on the anticipated completion date. The following matters previously reported continue to effect progress,
 - Impacts to the supply chain and on-site resource due to the sustained impact of COVID-19 and the emergence of new variants.
 - A nationwide, built up demand for construction materials has been evident throughout the industry since early May 2021.
- 3.3 The programme has a completion date of Spring 2022. With the exception of two retaining walls, all other major building and civil engineering construction works were complete prior to the festive break. Site wide, hard and soft landscaping works continue at pace. 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 2021 will have to wait until 2022. Preparation works have begun for the planting of the remaining mature trees.
- 3.4 Works on all three walkways continue with waterproofing and landscaped paving works progressing towards completion.
- 3.5 Feature cladding works to all three walkways is expected to commence over the course of February.
- 3.6 The purification process in relation to the conditions associated to both the Planning and Listed Building Consents respectively are drawing to a conclusion. The purification process will continue to ensure construction timelines can be achieved.
- 3.7 The hoarding surrounding the site will remain in place until practical completion although the exact location of the hoarding will hopefully be altered (that is they will cover a reduced footprint around the site) to allow better access around the surrounding roads and footways but this continues to be wholly dependent on the delivery of the programme.
- 3.8 All three new pavilion buildings are now wind and watertight. Internally, mechanical, electrical and plumbing works and joinery fit out are at an advanced stage.
- 3.9 Formal marketing operations for the three pavilion buildings went live in Spring 2021, there has been positive interest in all three pavilions. Viewing opportunities for prospective tenants commenced in August 2021.

Following a successful closing date, a preferred tenant has been selected and the Rosemount Pavilion is now under offer.

A closing date of Friday 11 February 2022 has been set for the Burns Pavilion.

Marketing continues with the Union Pavilion, viewings and second viewings are currently underway with a closing date still to be confirmed.

3.10 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	£23.2m

5. LEGAL IMPLICATIONS

5.1 No new matters other than those previously reported

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	N/A		
Compliance	N/A		
Operational	Legal Challenge	L	The construction contractor tender has been undertaken with procurement and legal support.
	Failure to reach agreement with	M	The leasing agreement has been agreed, confirmation

	<p>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>M</p>	<p>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	M	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.
Reputational	Poor communications with stakeholders and users of UTG	L	A detailed communication protocol is established to keep stakeholders and uses 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.
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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	
Prosperous Economy Stretch Outcomes	<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 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>

8. IMPACT ASSESSMENTS

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

9. BACKGROUND PAPERS

CH/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_aberdeens/City_Centre_Masterplan.asp

10. APPENDICES

Appendix 1 – progress photographs

11. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	01 December 2021
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	ELC Programme Progress Report
REPORT NUMBER	RES/22/020
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. RECOMMENDATION(S)

That the Committee: -

- 2.1 Note that the Early Learning and Childcare Expansion Programme of works forms part of the overall Council Capital Programme.
- 2.2 Note the significant progress made with the overall delivery of projects, despite the impact of the Covid-19 pandemic, and that all works have now been completed.

3. BACKGROUND

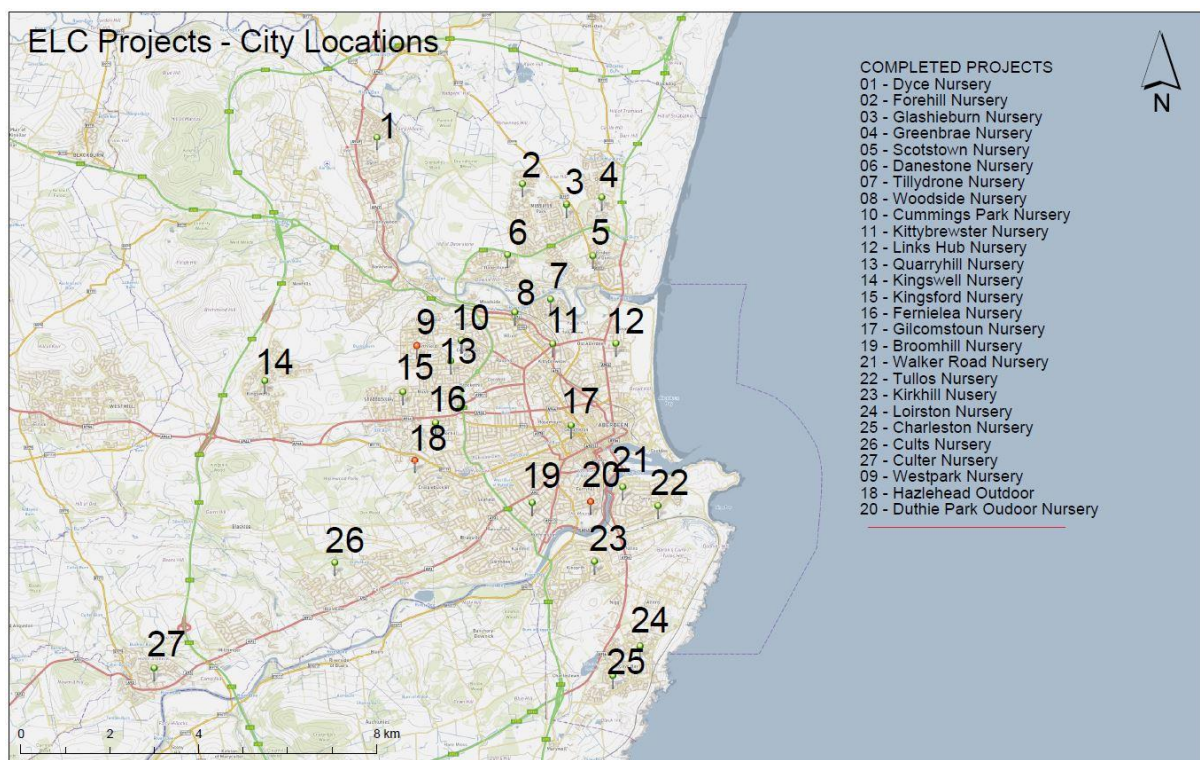
- 3.1 The Council is committed to expanding the provision of funded early learning and childcare from 600 hours to 1140 hours. The timeline for delivery was originally in 2020, but due to the COVID-19 pandemic has since been extended to August 2021. The expansion should prioritise a high-quality experience 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.
- 3.2 Aberdeen City Council's internal design team and appointed consultants were commissioned to produce a series of feasibility reports covering each site under consideration for expansion works. These studies were based on a design

brief developed in collaboration with the Early Years Team, Design Team as well as Operational and Facilities Teams across the Council. This enabled a uniform approach to be taken across the education estate when reflecting on existing facilities and new operational priorities moving forward under any new expansion.

- 3.3 To ensure a consistent approach across the city existing nursery facilities were reviewed to ensure the quality of their facilities were comparable to that of a new build. This is to ensure that for parental choice and staff retention the quality of the facilities is uniform across the city, and help deliver the best outcomes for the ELC Programme.

The accessibility of services was analysed. Careful analysis of ‘uptake of services’ evidenced that some families chose not to access their entitlement as they didn’t perceive provision to be accessible. As part of the design process considerable consideration was given to travel light and bright open spaces was the approach to adopt. Spaces were to be welcoming and practical with the learners the main focus for the design. Investigation was undertaken regarding the materials to be used both internally and externally and a palette of materials and finishes were chosen by the client to be used across all the projects.

This has resulted in a varied design solution at each location, however the overall approach has been maintained across the city.



Progress Summary

- 3.4 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.

Robust contingency arrangements are in place and no child is at risk of not receiving their 1140 hours entitlement.

The capital programme is comprised of 27 projects, this includes two outdoor nurseries run and managed by Aberdeen City Council in urban park locations that are open all year round.

- 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.

3.5 Capacity

A total of 579 additional physical indoor spaces have been created as part of the ELC Expansion capital programme with no family asked to travel outwith their local area for ELC provision unless requested by them. This confirms that the capital projects have met the policy intentions outlined in the ELC Delivery Plan of 2017.

Project Name	Physical Capacity Prior to Works	Physical Indoor Capacity Post Works	Operating capacity based on current models applied for 21/22	Maximum operating capacity if 8am-6pm model applied to all capital projects
Greenbrae School	40	48	96	96
Walker Road	60	65	130	130
Quarryhill School	40	48	96	96
Tulloch School	40	48	96	96
Links Nursery	0	90	135	180
Kingsford School	40	64	96	96
Tillydrone	0	56	112	112
Northfield/Cummings Park	0	80	160	160
Woodside School	55	80	120	160
Broomhill School	40	56	112	112
Gilcomstoun School	40	81	162	162
Culter School	40	48	96	96
Charleston School	30	40	80	80
Cults School	40	64	128	128
Danestone School	20	56	84	112
Duthie Park	0	20	40	40
Dyce School	60	60	80	120
Fernielea School	40	40	60	80

Forehill School	30	48	96	96
Glashieburn School	30	60	60	120
Hazlehead Park	0	40	40	80
Kingswells School	40	40	80	80
Kirkhill School	40	64	96	128
Kittybrewster School	30	30	60	60
Loirston School	60	60	120	120
Scotstown School	40	40	40	80
Westpark School	40	48	96	96
Total Spaces	895	1474	2571	2916

Programme

- 3.6 Works onsite from have continued since June 2020, health and safety measures are reviewed to ensure compliance with Scottish Government guidance.
- 3.7 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.
- 3.8 The programme impacted by supply chain issues, material shortages and staff having to self-isolate however as of work week ending 31 January 2022, all 27 projects have been completed and handed over to the Education service.

Facilities in Use

- 3.9 The ELC programme has sought to provide a local flexible early learning and childcare offer that is accessible, affordable and of high quality to families. The programme also sought to build on the provision already in place to develop that localised and flexible offer to families. This approach mitigates against geography and distance being a barrier to families accessing their ELC entitlement. An ELC project has been undertaken in every Associated School Group (ASG) to ensure that we are delivering high quality facilities to support child development and learning across the city.
- 3.10 An evaluation report of the expansion of the Early Learning and Childcare was prepared for the 26th January 2022 Educational Operational Delivery Committee, the Key achievements noted in the report are
- All eligible children were able to access 1140 hours from August 2021;
 - There is evidence of highly effective Programme governance;
 - There is evidence of an increase in the quality of provision;
 - The ELC workforce was expanded from 224.16 FTE to 460.31 FTE (inclusive of amended contracts; support workers / Modern Apprenticeships / 63 trainee EYPs)

- The successful delivery of 27 capital projects;
- 82.9% of parents and carers who responded to a recent survey are satisfied or very satisfied with the location of their ELC provision; and
- 82.4% of parents and carers who responded to a recent survey are satisfied or very satisfied with their child’s experience of expanded ELC to date

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
* Other infrastructure funded through ELC revenue grant	2.908
Spend to date	£25.831

*** Figures being discussed with finance with regard to spend to date and re-setting the original Capital Budget to include Revenue funding contributions.**

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	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.
Compliance	Not meeting the statutory date for delivery.	L	All teams are working towards delivering the projects as soon as possible taking cognisance of work restrictions regarding the Covid-19 pandemic.
Operational	Covid-19 pandemic restrictions impacting on work practices.	L	All teams are working towards delivering the projects as soon as possible taking cognisance of work restrictions regarding the Covid-19 pandemic.
Financial	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.	M	<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</p>

	Government exercising their statutory powers to manage their Covid-19 health response including future lock downs		additional costs associated with compliance with current Government guidance. Value engineering exercise carried out to keep costs within the approved budget.
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</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>

education while working with partners across the city;	
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The project 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 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.
Prosperous People Stretch Outcomes	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.
Prosperous Place Stretch Outcomes	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.
Regional and City Strategies Strategic Development Plan; Local Development Plan	The proposals in this report will impact on the consideration of future regional and city strategies with respect to education and learning.
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.	The statutory duty for local authorities to provide 1140 hours by August 2020 has been revoked and the new date is August 2021.

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

11. REPORT AUTHOR CONTACT DETAILS

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Appendix 1 – Project Status and Progress

Project Status : November 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	Yes	Project Completed
	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	Project Completed
	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	Complete	Yes	Yes	Project Completed
	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
Phase 2	7997	Tullos School	Winter19/20	Autumn 20	Autumn 20	Complete	Yes	Yes	Project Completed
	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	Complete	Yes	Yes	Project Completed
	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
Phase 3	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
	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 – Sample of the Completed Projects

Hazlehead Outdoor Nursery



Duthie Park Outdoor Nursery



Kirkhill Nursery



Gilcomstoun Nursery



Northfield Nursery



Broomhill Nursery



Tillydrone Nursery







Dansetone Nursery



ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	09 February 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Countesswells Primary School – Progress Report
REPORT NUMBER	RES/22/022
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Bill Watson
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

The purpose of this report is to update the Committee on the progress of the new Countesswells Primary School project.

2. RECOMMENDATION(S)

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.
- 2.2 Note the current on-going work leading to the anticipated completion of the construction of the Countesswells Primary School by summer 2023.
- 2.3 Note that the Council has provided a temporary school to meet the current need of this community.

3. BACKGROUND

- 3.1 This proposal is for a two-stream primary school and early years provision at the new Countesswells development in accordance with the Section 75 legal agreement dated 20th March 2016.

3.2 The Council was granted ownership of the allocated site on 14 May 2021.

3.3 The new school will provide:

- A two-stream primary school with a capacity for 434 pupils
- Early Learning & Childcare (ELC) provision for 60 pupils
- 3G, 7 a-side-pitch
- External outdoor play and learning spaces

Design Team Procurement

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

Timescale

3.5 Planning approval for this project was granted on 28 February 2019.

3.6 The main developer for the Countesswells site, Countesswells Developments Ltd, went into administration in November 2021. Council officers are engaging with the company's administrators with regards to unpaid invoices.

3.7 The Council and Hub North Scotland achieved commercial close on 1st October 2021. Mobilisation commenced on 4th October and the construction programme commenced on 15th November.

3.8 The current programme envisages that the construction of this project will be completed by summer 2023.

Since the works commenced: the site has been secured; site access formed; foundations completed; and the steel erection commenced. (See Photos Appendix).

3.9 Summary of anticipated programme:

Milestone	Indicative Timescale
Commercial close	1 st October 2021
Contractor to take possession of the site	4 th October 2021
Construction Complete	summer 2023
School Operational	summer 2023

4. FINANCIAL IMPLICATIONS

4.1 The Countesswells 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 Countesswells Primary School has been revised to £18.9 million.

Budget	
General Fund Capital Programme	£18.900m
Developers Contributions utilised by the project to date	£1.058m
Spend to date	
Total to end of Q3 2021/22	£3.511m

5. LEGAL IMPLICATIONS

5.1 None at this time.

6. MANAGEMENT OF RISK

	Risk	Low (L), Medium (M), High (H)	Mitigation
Financial	Inability to deliver the Council's desired outcomes within the approved budget.	H	The estimated spend profile is being constantly updated as the design of the project progresses. Take immediate action if the estimated cost exceeds the approved budget.
Legal	None		Not applicable
Employee	None		Not applicable
Customer	Poor communication with stakeholders.	L	A communication plan has been prepared that will ensure that the appropriate stakeholders are kept informed as appropriate.
Environment	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	The tender documents will include a requirement that the site is registered with the Considerate Constructors Scheme that will require the

			contractor to be a good neighbour.
Technology	That the project does not make best use of available technology during the design, construction and use phases of the project.	L	The design team are utilising the latest computer aided design software to ensure that the design process is as effective and efficient as possible, this will ensure that the building will be delivered with all the information necessary to run and maintain the building as cost effectively as possible.
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.

7. OUTCOMES

Local Outcome Improvement Plan Themes	
	Impact of Report
Prosperous Economy	<p>The delivery of Countesswells 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.</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>
Prosperous People	<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.</p> <p>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</p>

	regularly experience outdoor play in a natural environment. Outdoor learning will significantly contribute to a child's development and wellbeing.
Prosperous Place	<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. Countesswells Primary School will contribute 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>
Enabling Technology	Countesswells Primary School will provide the potential for enabling people to learn and develop themselves in ways that meet their needs, interests and ambitions.

Design Principles of Target Operating Model	
	Impact of Report
Customer Service Design	The creation of Countesswells Primary School presents an exciting opportunity to design education provision into the fabric of the place, recognising the central role which schools and learning play in the life of a community. The new primary school will strive to play a central role in the life of the community and enable a range of non-school activities to take place at the end of the school day.
Organisational Design	This promotes quality relationships between the citizens of Aberdeen and the Council. This is a core aspect of the interim structure of the Early Intervention and Community Empowerment structure and culture.
Governance	This continues robust management of the assets of Aberdeen City Council.
Workforce	There will be new staff opportunities within Countesswells Primary School.
Process Design	The design team are utilising the latest computer aided design software to ensure that the design process is as effective and efficient as possible, this will ensure that the building will be delivered with all the information necessary to run and maintain the building as cost effectively as possible.
Technology	Examples of the latest proven technology have been incorporated into the design to ensure that the building is as energy efficient and sustainable as is reasonably possible.
Partnerships and Alliances	The Council is working closely with stakeholders having carried out the requisite Statutory Consultation regarding the proposed new primary school provision from October to November 2016. This close working relationship will continue throughout the duration of the project.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights 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

Item 8.8 Countesswells Primary School; Capital Programme Committee; 22nd September 2021

10. REPORT AUTHOR CONTACT DETAILS

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Photos Appendix

Site Offices (with view from entrance to new school to new shops in background):



Foundations completed:



Steel erection underway, to new teaching wings:



ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	9 February 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Replacement Milltimber Primary School – Progress Report
REPORT NUMBER	RES/22/023
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. RECOMMENDATION(S)

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.
- 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 class bases 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 class bases 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 delay to the project due to a number of matters such as, but not limited to, Covid-19 working practices and restrictions, the need for individuals to self-isolate, adverse weather conditions, utility diversions and the extreme volatility in the construction industry impacting on the availability and cost of materials.

CONSTRUCTION

3.6 Despite the challenges experienced in relation to Covid-19 and the volatility in the construction industry works are progressing well on site. The envelope of the building is complete. Internally the mechanical, electrical and plumbing installation is nearing completion with testing and commissioning ongoing. Joinery work, flooring, decoration and the installation of fixtures and fittings are all progressing. Externally works to the front and rear of the building are well advanced, the perimeter fence is installed and works to the sports pitch is almost complete. Soft landscaping is about to commence however this is weather dependent.

3.7 CALA have completed the new road that runs along the front of the new school. Final road markings are to be carried out once the safe routes to school study and report is finalised.

- 3.8 A zebra crossing is to be installed on Bingham Road, this has been rescheduled to co-ordinate with the proposed resurfacing of Bingham Road which is programmed for Spring 2022.

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 was 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 – 2023/24	£21.900m
Developer Contributions	£2.421m
Developers Contributions utilised by the project to date	£0.609m

Spend to date	
Total to end of Q3 2021/22	£17.746m

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 potentially changing 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 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.
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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

Item 8 Replacement Milltimber School – Progress Report – RES/21/190; Capital Programme Committee; 22nd September 2021

10. APPENDICES

Appendix A - Progress Photographs

11. REPORT AUTHOR CONTACT DETAILS

Name	Neil Esslemont
Title	Design Team Manager

Email Address	nesslemont@aberdeencity.gov.uk
Tel	01224 523895

APPENDIX A - Progress Photographs



Photograph 1
Main approach to front of building – photograph taken w/c 29th November 2021



Photograph 2

Main corridor – Photograph taken w/c 20th December 2021



Photograph 3
Classbase fit out – Photograph taken w/c 20th December 2021

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ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	9 February 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Replacement Riverbank Primary School – Progress Report
REPORT NUMBER	RES/22/024
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. RECOMMENDATION(S)

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.
- 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 a cohesive approach to construction site access and traffic movements for this development and the adjacent Council housing developments has been taken. Construction vehicles will 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, utilities diversions and substructure 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 contractor has gone out to the market to obtain quotations for the work packages contained within the remaining works. Due to uncertainty around Covid-19 and the current volatility within the construction sector this has proven

to be extremely challenging. The tender submission for the remaining works was received on 19 November 2021 and is currently under consideration.

The enabling works commenced on site on 27 September 2021, the intention is that the contract for the full works will be awarded in time to allow operations on site to be continuous.

Milestone	Indicative Timescale
Contractor took possession of the site	September 2021
Tender Award Remaining Works	Winter 2021/2022
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 Q3 2021/22	£3.102m

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. 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 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</p>

	<p>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 – Progress photographs

11. REPORT AUTHOR CONTACT DETAILS

Name	Neil Esslemont
Title	Design Team Manager
Email Address	nesslemont@aberdeencity.gov.uk
Tel	01224 523895

Appendix A – Progress Photographs



Photograph 1 – Site looking North towards Conningham Gardens and the centre of Tillydrone.



Photograph 2 – Site looking East towards Tillydrone Avenue, Harris Drive is on the right.

ABERDEEN CITY COUNCIL

COMMITTEE	Capital Programme Committee
DATE	9 February 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Torry Community Hub and Primary School – Progress Report
REPORT NUMBER	RES/22/025
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Bill Watson
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

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

2. RECOMMENDATION(S)

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.

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 autumn 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 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 Spring 2022. The construction works are expected to be completed in autumn 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 completed. As was previously reported to Committee these works were significantly delayed as a result of the discovery of additional materials containing asbestos and were also 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 finalising 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 possible. This is now likely to be achieved in spring 2022.

3.11 Summary of anticipated programme:

Milestone	Indicative Timescale
Commercial close	spring 2022
Contractor to take possession of the site	spring 2022
Construction Complete	autumn 2023
School Operational	autumn 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 Q3 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 of learning provision which can be provided.	H	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 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	M	Constant liaison with the contractor to ensure that appropriate measures

	negative impact on local residents		are in place and constantly monitored to ensure inconvenience and disruption is kept to an absolute minimum.
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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</p>

	economy by offering flexible pathways into the Early Years Sector and increasing the number of people employed in this growth sector.
Prosperous People Stretch Outcomes	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 will significantly contribute to a child’s development and wellbeing.
Prosperous Place Stretch Outcomes	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. 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.
Regional and City Strategies Strategic Development Plan; Local Development Plan	The proposals in this report will impact on the consideration of future regional and city strategies with respect to education and learning.
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.	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
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Equality & Human Rights 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

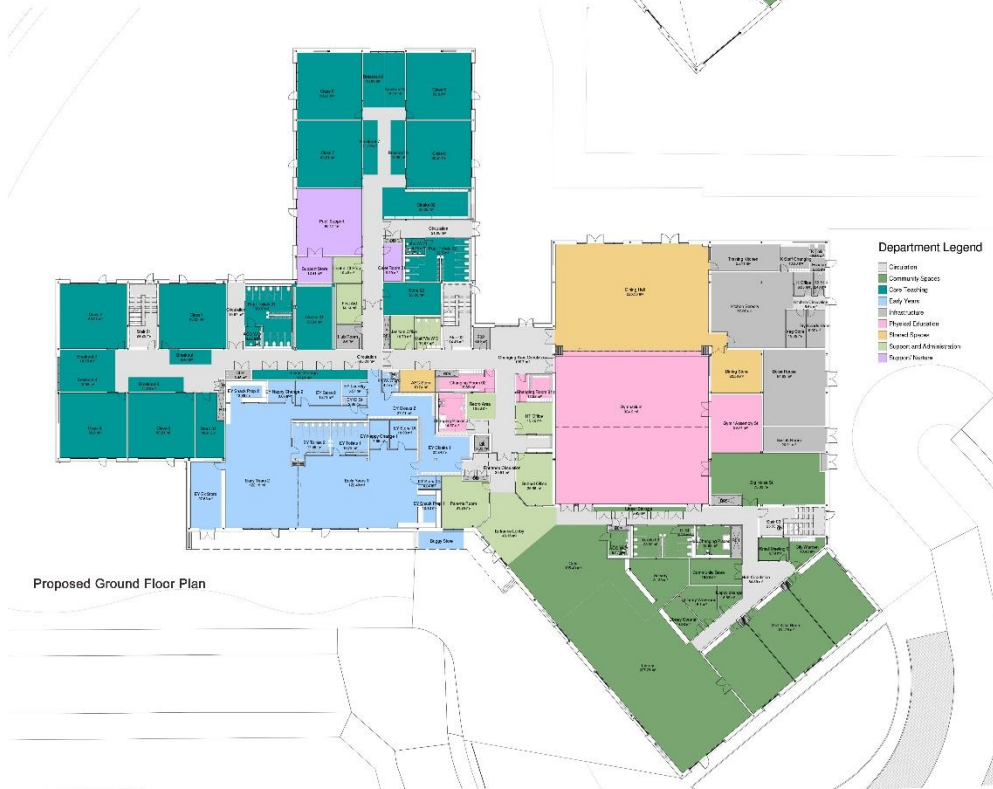
Item 8.3 Torry Community Hub and Primary School; Capital Programme Committee; 22nd September 2021

10. REPORT AUTHOR CONTACT DETAILS

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Title	Principal Architect
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Proposed First Floor Plan



Department Legend

- Occupation
- Community Spaces
- Early Years
- Primary Education
- Secondary Education
- Support and Administration
- Support and Welfare

Proposed Ground Floor Plan

TORRY COMMUNITY HUB



Concept Sketch View



Proposed Site Plan

TORRY COMMUNITY HUB

