

## SERVICE UPDATE

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| <b><u>Name of Cluster:</u></b> | Capital  |
| <b><u>Date:</u></b>            | 2 August 2024  |
| <b><u>Title of Update:</u></b> | B999/Shielhill Road Junction Improvement – Progress update                                       |
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### **UPDATE:**

1. Further to previous Capital Programme committee updates the following progress has been made on the B999/Shielhill Road Junction Improvement project.
2. **Design**

The detailed design work is progressing which includes the development of the 3-dimensional layout, drainage, culvert extension and the pavement design. A ground investigation survey was undertaken during Spring 2024 to inform the design of the required earthworks. Testing data and the associated ground investigation reports are due to be received monthly and should allow completion of the design by the end of Summer 2024.
3. **Compulsory Purchase Order**

The land required for the project has been identified as part of the detailed design process. In total 23 plots have been identified either for permanent or temporary acquisition and all of the plots are owned by third parties. As the Council needs to control these plots to progress the project, it is considered reasonable and proportionate to progress with compulsory acquisition through the making of a Compulsory Purchase Order (CPO). Presentation of a committee report is planned to full Council on 21 August 2024 to request the Council to approve the recommendation to make this CPO. Voluntary acquisition will continue to be pursued in parallel with the CPO process. This process can typically take between 12-18 months depending or not on whether objections are received and can be subsequently resolved without going to a Public Local Inquiry.
4. **Traffic Regulation Order**

Within the detailed design there is a proposal to amend the speed limit on Shielhill Road and the B999. The statutory process to amend the traffic regulation order is due to commence within the next few months. This process, which includes stakeholder engagement and public advertisement can take a year to complete, depending on resources and receipt of objections.
5. **Public Information**

A public exhibition exercise in the form of an online public engagement platform is planned to be operational in August 2024. This will give the public an opportunity to view the project plans in detail and comment on the proposals.
6. **Project Programme**

The updated indicative programme milestones are as shown within the table below:-

| <b>MILESTONES</b>                             | <b>INDICATIVE<br/>TIMELINE</b> |
|---|--------------------------------|
| Completion of Detailed Design and Preparation | Sept-24                        |
| CPO Confirmation & GVD                        | Jul-25                         |
| Commence Procurement                          | Sep-25                         |
| Contract Award                                | Oct-25                         |
| Full Opening                                  | Aug-26                         |
| Project Close                                 | Aug-28                         |

#### **7. Project Funding**

The project has been funded through Section 75 contributions and the Capital Plan. The Section 75 agreement requires obligation contributions to be utilised by October 2026 otherwise there is a risk that they will become liable for repayment.

#### **8. Project Budget**

The current budget is £615,000. The financial implications for the project are continuing to be managed through the detailed design budget monitoring and an updated detailed cost estimate will be produced later this year. Construction inflation, land cost and additional development time are influencing current indications, suggesting that there is likely to be a shortfall in the budget. Once confirmed this information will be passed into the 2025/26 budget setting process.