

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	12 September 2024
EXEMPT	None
CONFIDENTIAL	No
REPORT TITLE	Capital Programme Delivery: Projects Update
REPORT NUMBER	CR&E/24/273
DIRECTOR	Gale Beattie
CHIEF OFFICER	John Wilson
REPORT AUTHOR	John Wilson
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to summarise the general progress of delivery of key capital expenditure projects identified within the approved Capital Programme from the General Fund and Housing Revenue Accounts.
- 1.2 The report highlights those issues considered worthy of particular note which are specific to individual programmes/projects.
- 1.3 In addition, the report also incorporates a review of any recent reprofiling of the General Fund Capital Programme, which has been carried out to take account of any current project related factors.

2. RECOMMENDATION(S)

That the Committee :-

- 2.1 Note the status of delivery of the Section 3.0 highlighted programmes/projects contained within the approved Capital Programmes:
- 2.2 Note that this report aligns with the Council Budget report COM/24/061 as reported on 6 March 2024 to Council, and the Q1 update report to Finance & Resources committee on 7 August 2024 (CORS/24/223);
- 2.3 Instruct the Chief Officer – Finance to vire the necessary monies from the General Fund Capital Programme as shown in Appendix B; and
- 2.4 Note that, following the virement as indicated in Appendix B, the General Fund Capital Programme budget spend has not increased.

3. CURRENT SITUATION

Background

- 3.1 At the Finance & Resources Committee meeting held on Wednesday 1 February 2023 a new reporting content/style was submitted to inform key project updates within the approved General Fund and Housing Capital Programme. This report continues with that format and reports progress since then in terms of, but not limited to, contract/construction issues, timeline delivery and financial viability.
- 3.2 In late 2023, following discussion with the Convener of the Finance and Resources Committee it was agreed that it would be appropriate for the timing and management of the delivery of the new housing developments (under construction) to be reported to the Communities, Housing and Public Protection Committee. This is with the understanding that any contractual/financial issues would continue to be reported to this committee.

Tillydrone Primary School (New Riverbank Primary School)

- 3.3 The Principal Contractor has made good progress on site. As reported previously, the works have been affected by the weather. A Service variation to reduce the Early Learning Childcare provision from 100 to 60 places has also impacted the contract completion date. Taking the above into account the anticipated completion date is now late Winter 24/25.
- 3.4 The Contractor is endeavouring to mitigate the delays with Officers closely monitoring progress.

Bucksburn Temporary Accommodation

- 3.5 As noted previously this new accommodation is now in operation.
- 3.6 As reported previously the contracting parties are progressing with determining the final account.

B999 Shielhill Road Junction

- 3.7 The project is progressing as planned. The collation of land ownership information is still on-going. Once this task is complete and land ownership has been verified the programme for delivery will be revised and updated. It is worth noting that at the Council meeting held on 21 August the Council approved to make a Compulsory Purchase Order to facilitate land assembly. At the same committee an updated programme for project delivery was provided as shown below;

MILESTONES	INDICATIVE TIMELINE
Completion of Detailed Design and Preparation	Sept-24

Compulsory Purchase Order Confirmation & General Vesting Declaration	Jul-25
Commence Procurement	Sep-25
Contract Award	Oct-25
Full Opening	Aug-26
Project Close	Aug-28

Energy from Waste (EfW) Construction

- 3.8 The facility formally entered its Services phase in December 2023 and is operating satisfactorily. Following the successful achievement of the required actions in relation to construction and commissioning the Acceptance Certificate was issued on 12 December 2023. This triggered the transition from the Works/Commissioning Phase to the Services Phase.
- 3.9 There continue to be ongoing snagging matters to be dealt with which are expected to continue until the end of the year, however these are in the main minor matters.
- 3.10 The Contractor has sought adjudications to consider several contractual matters and these remain live. These are in the form of claims for both time and money. The council continues to defend its position whilst being open to seek resolution of matters outwith the adjudication/arbitration mechanisms. As claims are submitted, they are being considered in accordance with the contract between the parties and as such additional expenditure is being and will be incurred in protecting the Councils' position. At this stage these costs can continue to be accommodated within the approved project budget.
- 3.11 The Operations Cluster now lead and resolve any operational issues. Members should note that the Capital Cluster is still involved and will lead with concluding any construction contract related matters.

New Mortuary at Aberdeen Royal Infirmary (ARI)

- 3.12 As previously highlighted the Contractor has intimated that he is expecting to complete the works later than first planned. This is primarily driven by late completion of the ground floor slab and inclement weather impacting on roofing works.
- 3.13 The works are progressing in line with the last monthly programme update. The parties will continue to monitor progress to see where any improvements can be made with the delivery date.

- 3.14 This intimated delay will impact on the coordination of the closure of the existing Council mortuary facility at Queen Street. This will be monitored and co-ordinated in line with the updated programme.
- 3.15 The project is planned to be complete early 2025. The operating agreement between Partners is currently being drafted.

Tillydrone Cruyff Court

- 3.16 The site is now fully operational. A successful official opening event was held on 13 May 2024 with the local community actively involved.

Bridge of Don Household Waste Recycling Centre (HWRC)

- 3.17 The tender was returned and reviewed against the approved budget. The tender report was subsequently approved, and the letter of acceptance issued to the successful bidder.
- 3.18 The Project commenced on the 5 August 2024 with a completion date in Spring 2025.

Tolbooth – Roof and Parapet Works (Condition & Suitability Programme)

- 3.19 The works to repair and conserve the external fabric of this grade A listed, early 17th Century building include renewing the old lead on the existing spire, the repair/conservation of stonework of the external walls and parapets and associated works. Work to replace the lead to the spire is sequential i.e. strip lead - replace wallhead stone - repair spire timbers - fit new lead.
- 3.20 This is one of the largest projects within the 'Condition and Suitability' Programme of projects. Works commenced on 30 June 2023 with a contract period of 60 weeks, with completion now scheduled for late 2024.
- 3.21 Works are progressing with, repointing, carving of replacement stone, structural timber replacement and replacement of leadwork all ongoing. However, as the works have progressed it became apparent that the condition of the stone and structural timbers were worse than anticipated, this has led to additional works being required, this has delayed the completion with the additional cost also likely to be incurred.
- 3.22 Officers continue to closely monitor the works.

Union Street Central Streetscaping

- 3.23 The vision for Streetscaping is one of long-term substantive, beneficial improvement that places the City Centre on a path to regenerate shopping experiences, increase footfall and attract visitors to the city, while creating new employment opportunities.

- 3.24 The Union Street Central Streetscaping project shall look to assist Aberdeen City Council achieve the vision and SMART Objectives for the City Centre Masterplan presented to Full Council in August 2023.
- 3.25 The Union Street Central streetscape project shall provide enhanced public realm from Union Terrace to Market Street. The proposals will see the space within the existing streetscape reappropriated in favour of walking, wheeling, and riding users, and public transport whilst still allowing for service vehicle access.
- 3.26 Where possible, carriageways have been reduced in width to 7.3m as to allow footways to be widened. The proposed reappropriation of space within the street allows for the introduction of a new two-way 3m wide cycle track on the north side, public seating at key locations, and will offer welcoming amenity to all and opportunities for rest for the less able whilst encouraging a wide range of visitors to the city centre.
- 3.27 Financial Close was achieved on Tuesday 20 August 2024.

Bairns' Hoose

- 3.28 The project will create a Bairns' Hoose within the Links Hub building on Regent Walk. The current vacant wing of the building will be transformed to provide accommodation for staff providing services to children, young people and their families for Aberdeen and the wider region. The scope will deliver a Bairns' Hoose as per the Scottish Government commitment to provide a service as per:

“All children in Scotland who have been victims or witnesses to abuse or violence, as well as children under the age of criminal responsibility whose behaviour has caused significant harm/abuse will have access to trauma-informed recovery, support and justice.”

The building will provide:

- Interview facilities
- Health and medical assessment facilities with futureproofing which could allow scope for forensic health assessments incorporated later if required.
- Therapeutic recovery spaces
- Remote link to Court facilities

Flexible facilities to allow integrated and collaborative multi-agency working with children and their families who have experienced trauma.

- 3.29 The tender process is on-going with an anticipated commencement on site in late Autumn/early Winter with a completion targeted for late Spring/early Summer 2025.

Ferryhill School Suitability Improvements

3.30 This project aims to address critical suitability issues that have reached a point of necessitating immediate action. We recognise that the existing facilities are no longer suitable for the growing number of pupils using them and are negatively impacting the school's operations.

This includes:

- A new dining facility to accommodate the growing roll, pressures will also increase as the Free School Meals Expansion programme is implemented.
- A new nursery to improvement direct access to external play areas to promote child development.
- External improvements to increase the usable outdoor space, improving supervision and improving safety.
- New PE facilities to replace the existing spaces that do not conform to current guidance standards
- Improving the existing teaching block to improve accessibility and its suitability as an education space.

3.31 Design development is progressing and following a design review the Royal Institute of British Architects (RIBA) Stage 2 proposals have been signed off. The Design Team are now progressing towards submitting a planning application with a view to start work on the Nursery in early 2025.

In addition, we are working with a contractor to carry out early enabling works in advance of the main contract to reduce disruption to the school and remove risks from the construction programme.

3.32 It is proposed that monies are vired as shown in Appendix B.

Harlaw Academy Extension

3.33 This project aims to address critical suitability issues that have reached a point of necessitating immediate action.

This Includes:

- A new dining facility; The dining hall is located on the first floor, and due to fire regulations, the capacity is capped at 60 at a single sitting
- Addition PE space onsite
- A building with improved flexibility and better use of space across the whole site
- The suitability of the building changing from grade D (not fit for purpose) to at least grade B (satisfactory)

3.34 Design development is progressing, and the Design Team are working towards completing the RIBA Stage 2 design in Autumn 2024.

In addition, we are working with a contractor to carry out early enabling works in advance of the main contract to reduce disruption to the school and remove risks from the construction programme.

St Machar External Improvements

- 3.35 This project aims to address critical suitability issues that have reached a point of necessitating immediate action.

This Includes:

- A new covered outside dining facility with food pod servery that can be used as an outdoor classroom and pupil social space;
- New sports facilities with a multiuse games area (MUGA) adjacent to the existing all-weather sports pitch and improved field drainage;
- New direct access to the sports field that will incorporate a spectator seating area which can also be used as an outdoor classroom and pupil social space;
- A new outdoor classroom;
- Improved site security with new perimeter fencing to enable the site to be secured during the school day and prevent members of the public from accessing the playground; and
- improved fire evacuation with direct safe access to the muster points in the field without the need to leave site.

- 3.36 Design development is progressing, and the Design Team are working towards completing the RIBA Stage 2 design in Autumn 2024.

In addition, we are working with a contractor to carry out early enabling works in advance of the main contract to reduce disruption to the school and remove risks from the construction programme.

Harlaw Pavilion

- 3.37 This project aims to address critical suitability issues that have reached a point of necessitating immediate action.

This Includes:

- Improving the delivery of the PE curriculum. This is posing challenges as the school timetable is based around Physical Education (PE) as most of it is delivered off site. This means that double periods for offsite PE is a necessity to allow travel time to and from the pitch at Groats Road, Hazlehead.
- Re-purposing Harlaw Pavillion will allow the Harlaw Road Playing Fields to be used as the main outdoor PE provision for Harlaw Academy.

- 3.38 The Design is progressing, and the Design Team are working towards completing the RIBA Stage 2 design in Winter 2024.

In addition, we are working with a contractor to carry out early enabling works in advance of the main contract to reduce disruption to the school and remove risks from the construction programme.

Bucksburn Academy Extension

- 3.39 This project aims to address critical suitability issues that have reached a point of necessitating immediate action.

This Includes:

- The need to increase the school capacity by 300 pupils based on the future pupils forecast.

Initial discussions have concluded with NYOP, and officers are now progressing a legal agreement with them, to enable a design team to be appointed.

Members should note that through the above dialogue a number of issues have emerged which raises the risk profile in regard to delivery timeline exception.

These issues are under consideration and include, but not limited to;

- Variations required to the current NYOP contract,
- Implications for the historical financial model,
- Legal fees and timelines associated with the above,
- Ownership and insurance of the new extensions and
- Maintenance of the new extensions

- 3.40 Mitigation to resolve these issues are being considered with the Corporate Landlord.

Bucksburn Swimming Pool

- 3.41 Following decision at Council on 14 December 2023 to undertake the recommissioning of the pool, including any improvements to the building and net zero upgrades to reduce energy costs, an external design team have been appointed to deliver the project.

- 3.42 A detailed appraisal of the building has been carried out by the design team along with specialists to develop a recommended scope of works. Based on this scope, the indicative costs provided to date indicate additional monies are required to deliver the project.

- 3.43 It is proposed that monies are vired as shown in Appendix B.

Inchgarth Community Centre Extension

- 3.44 An extension is proposed to respond to the increase in demand for services and activities at Inchgarth Community Centre. The Council was successful in securing £1.9m from the Regeneration Capital Grant Fund (RCGF) in June 2023.
- 3.45 At the end of concept design stage RIBA Stage 2, the indicative costs provided to date indicate additional monies will be required to fully deliver the project.
- 3.46 It is proposed that monies are vired as shown in Appendix B.
- 3.47 The expectation is construction works would commence in Spring 2025 and Practical Completion would be achieved in Spring 2026.

4. FINANCIAL IMPLICATIONS

- 4.1 Notwithstanding all of the above, the Chief Officer – Capital continues to review the approved Capital Programme in light of external pressures, such as, but not limited to;
- Inflation
 - Energy supply and cost
 - Covid 19 impacts
 - War in Ukraine, Red Sea disruption and
 - Brexit.
- 4.2 Due to these external factors, there is still a significant risk that costs will increase for those projects under construction and also those in the future pipeline. Close collaboration is being maintained with finance colleagues.
- 4.3 Members are aware that the Council are obliged to deliver its obligations within a balanced budget. In the context of the approved Capital Programme, and bearing in mind paragraphs 4.1 and 4.2 above, regular consideration needs to be carried out on whether to delay, pause or cancel any projects which are still not legally committed.
- 4.4 Throughout the financial year the Chief Officer – Finance monitors the budget and uses various controls and tools to ensure a balanced budget is delivered.
- 4.5 In a similar context, the Chief Officer - Capital is tasked with delivering the approved Capital Programme whilst ensuring that sufficient budgetary provision exists.
- 4.6 With regard to this section, this process has been followed to assist members with regard to their consideration of programme and project spend

when setting the various capital programme/project budgets, which were approved at Council on 6 March 2024.

4.7 As shown in Appendix B, some re-profiling has been proposed to meet current expenditure demands and budget forecasts for a small number of projects.

4.8 With reference to paragraphs 4.4 - 4.6 above, in the coming weeks the Chief Officer – Capital will be considering re-profiling demands across the full capital programme to ensure a balanced budget is delivered.

5. LEGAL IMPLICATIONS

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

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Failure to manage Council finance and resources could lead to failure to achieve strategic objectives.	Regular financial reporting and monitoring activities, to incorporate financial resilience to address financial pressures arising in year is maintained and monitored.	M	Yes
Compliance	Failure to be able to comply with project requirements	Increase site visits and monitoring of the construction works. If required, review alternative options as soon as possible.	L	Yes

Operational	Balancing the pressures of finite resources both internal and external to the Council	Regular engagement between relevant Clusters within the Council along with ongoing engagement with Framework hosts, Suppliers, Procurement & Services re alternative products or delivery methods.	M	Yes
Financial	Escalation of costs Differing market conditions depending on commodity/service	Development of suitable price mechanisms.	M	Yes
		Use of Business Intelligence to predict market changes/trends.	M	Yes
		Price Increase Request Process.	M	Yes
		Market engagement/use of business intelligence to assist in predicting market changes and trends.	M	Yes
Reputational	Programmes/projects being delayed or stopped	As above.	M	Yes
Environment / Climate	Failure to consider sustainable options due to costs.	Ensure all contracts consider environmental considerations, and early market engagement is conducted to seek market intelligence.	M	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2024-2025</u>	
	Impact of Report

Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	Reviewing the approved Capital Programme in light of the cost pressures resulting from external drivers, will enable the Council best to meet and prioritise the delivery of its capital funded programmes /projects.
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
Prosperous Economy Stretch Outcomes	The recommendations outlined within this report have included consideration of the current stage of programme/project delivery.
Prosperous People Stretch Outcomes	The recommendations outlined within this report have included consideration of the current stage of programme/project delivery.
Prosperous Place Stretch Outcomes	The recommendations outlined within this report have included consideration of the current stage of programme/project delivery.
Regional and City Strategies	Reviewing the approved Capital Programme in light of the cost pressures resulting from external drivers, will enable the Council best to meet and prioritise the delivery of its capital funded programmes /projects to align with its regional and city strategies.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	For the purpose of this report which is an update on the overall Capital Programme and delivery of key projects within it, it is confirmed by Chief Officer John Wilson that no Integrated Impact Assessment is required.
Data Protection Impact Assessment	Not required
Other	Not required

10. BACKGROUND PAPERS

- 10.1 Finance and Resources Committee 1 February 2023: Capital Programme Delivery : Projects Update : report no RES/23/043.
- 10.2 Finance and Resources Committee 22 November 2023: Capital Programme Delivery : Projects Update : report no RES/23/363.
- 10.3 Finance and Resources Committee 15 March 2024: Capital Programme Delivery : Projects Update : report no RES/24/070.

11. APPENDICES

11.1 Appendix A – Supporting Project Annex Information

11.2 Appendix B – Project Budget Re-Profiling

12. REPORT AUTHOR CONTACT DETAILS

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Appendix A – Supporting Project Annex Information

Countesswells Primary School

This two-stream primary school, with early years provision, was delivered in accordance with a Section 75 legal agreement dated 20 March 2016. The Council was granted ownership of the allocated site on 14 May 2021.

1. Update since last report provided in March 2024.

The project was completed and handed over to the Council on 1 March 2023. Countesswells School has been operating from this new building since the Spring 2023 holiday.

2. Planned progress in next reporting period (consider 3 months)

The Defects Liability Period for this project concluded on 1 March 2024. The residual defects were made then good, and the Final Certificate issued on 21 May 2024.

3. Spend to end of Q1 2024/25;

Gross Budget	Spend to Date
£20.5m	£20.49m

Greyhope School & Community Hub

This community hub and two-stream primary school, with early years provision, was instructed by the Education & Children’s Services Committee, on 1 March 2017, on the site of the previous Torry Academy.

The Council achieved commercial close, with its delivery partner Hub North Scotland, on 18 March 2022. Hub North Scotland appointed Morrison Construction as its design-and-build contractor. The construction programme commenced on 25 April 2022. The Council took possession of this new building, as planned, on 9th October 2023.

1. Update since last report provided in March 2024.

The construction works are now complete, and the Council took possession of this new building on 9 October 2023. The school has been operational since 1 November 2023.

2. Planned progress in next reporting period (consider 3 months).

Snagging works will continue through the period of operational use for a period of 12 months (ending Autumn 2024).

3. Spend to end of Q1 2024/25.

Gross Budget	Spend to Date
*£28.1m	£28.8m

*Refer to Appendix B regarding the virement of monies.

New Riverbank Primary School Project Update

The construction contract for the three stream primary school and 60 place ELC setting was awarded to Robertson Construction in late Winter 22/23 with works commencing on-site in Summer 2023.

1. Update since last report provided in March 2024.

The superstructure erection was completed in April 2024 allowing works to progress on the external fabric and internally. External works have also been progressed especially towards the eastern boundary with the construction of the all weather 7-a-side pitch.

2. Planned progress in next reporting period (consider 3 months)

The contractor will be progressing with all aspects of the works endeavouring to mitigate delays.

3. Spend to date

Spend to the end of Q1 2024/25 is as follows:

Gross Budget	Spend to Date
£36.349m	£18.25m

4. Interdependencies

Decant of existing Riverbank School thus allowing St Peters RC School to temporarily relocate to this site whilst their existing site is refurbished and enhanced.

5. Progress Photographs



View from Harris Drive



External fabric



Dining & Gym Halls



7-a-side all weather pitch



Staff room

Bucksburn Temporary Accommodation Update

Capital funding was approved at the Budget Meeting in March 2022 to provide modular accommodation at Bucksburn Academy to meet the expected increase in pupil roll for August 2022. Bucksburn Academy was built in 2009 and was delivered as part of Aberdeen City Council's 3Rs Public Private Partnership (PPP) project which delivered 2 secondary schools and 8 primary schools. The school is operated and maintained by the 3Rs company, NYOP Education, under a PPP contract. Any short-term options to increase the capacity of the school on a non-permanent basis (e.g. the installation of modular accommodation) can only be carried out with the agreement of NYOP and funders consent.

To help facilitate progress and mitigate programme delays, ACC's Legal Team has worked very closely with NYOP to progress the contractual nature of this change which has allowed the project team to progress with the project over the last 12 months.

1. Update since last report provided in March 2024.

The modular accommodation is now fully operational. All remaining works regarding the covered walkway and landscaping are now complete. Final snagging arrangements are concluding in order to issue the Making Good Defect Certificate.

2. Spend to date

Spend to end of Q1 2024/25 is as follows:

Gross Budget	Spend to Date
*£2.56m	£2.97m

As reported previously parties are still negotiating the final account. The overspend will be addressed by the vire of monies from the contingencies budget. This has been agreed in consideration with finance colleagues.

*Refer to Appendix B regarding the virement of monies.

3. Interdependencies

The temporary units only have planning permission for up to 5 years. The additional capacity will be accommodated within the planned permanent extension to Bucksburn Academy.

4. Progress Photographs (from July 2023)



Classroom



Installation of the units

NESS Energy Project Update

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 EFW Ness Limited, a wholly owned subsidiary of Acciona Industrial UK limited 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. The contract was signed on 8 August 2019 and construction commenced shortly after.

The contract requires that EFW Ness Limited design, build and operate an energy from waste facility capable of treating 150,000 tonnes of non-recyclable waste per year and produce approximately 12MW of electricity for export to the National Grid and supply up 10MW of heat in the form of hot water to a district heating scheme to be developed separately by Aberdeen City Council.

The contract foresaw a construction period of three years and an operations period of 20 years. The construction works have been delayed in part by the Covid pandemic but also as a result of other factors.

1. Update since last report provided in March 2024.

Final acceptance of the facility was achieved on 12 December 2023 and the project transitioned to the 20-year Services Phase. Day-to-day management of the facility has now transferred to Indaver UK Limited, the Operating Subcontractor.

2. Planned progress in next reporting period.

Snagging works on-going

3. Spend to date

Spend to the end of Q3 2023/24 is as follows:

Gross Budget	Spend to Date
£70m	£ 62.88m

4. Interdependencies

The three councils' waste services are now delivering their waste to the NESS Energy facility and the Project Team is maintaining close contact with colleagues to ensure the service is delivered appropriately.

5. Progress Photographs

Site Entrance



Staff parking area looking towards office block



Visitor Centre area

North East Scotland Joint Mortuary Project

In March 2020 the appointment of Kier Construction (PSCP) & AECOM (CA & PM), following a competitive tender process, for the development of a new facility to replace the two existing Aberdeen based mortuaries with a purpose-built facility. This new facility will be operated as a single integrated multi-partner, multi-purpose mortuary serving all providers including NHS Grampian, Aberdeen City Council, Aberdeenshire Council, Moray Council, Orkney and Shetland Island Councils, the University of Aberdeen, Crown Office Procurator Fiscal Service and Police Scotland.

Works progressing well in line with the current programme. The overall construction completion is targeted for early 2025.

1. Update since last report provided in March 2024:

- Pitched roof – PV installation ongoing
- Mechanical Installs i.e. ductwork, CSFDs, primary pipework bracketry,
- Electrical Installs 1st fix works. Streamtec 1st fix works.
- AHU pressure testing completed
- Garage Roof – Parapets/Hot Melt application complete, insulation/slabs generally complete
- Internal Partitions to Zone 1 - 4
- Main Flat Roof – Parapets, Hot Melt application insulation/slabs progressing
- Striking of external scaffolds
- Superstructure Brickwork progressing to all elevations.
- Installation of Garage/boiler room door steel goal posts.
- External Plant Foundation complete, steelwork & blockwork commenced
- Fire joining / taping

.2. Works to be progressed over the next period.

- Pitched roof – Complete PV Installation and Flashings
- Pitched roof lights delivery expected July
- Blockwork to garage
- Internal Partitions to Zone 1, 2, 3 & 4 including 2nd side boarding
- M&E installation ongoing.
- Progress M&E first fix to Zone 1,2, 3, 4
- External plant space
- Facing Bwk Completions to South, West and North elevations
- Plant Screens – Remaining areas left down for access - No Critical Path impact
- Commence removal of perimeter scaffolding.
- Fire joining / taping on going.
- Installation of door steelwork goal posts to CT/Scanner area.

3. Spend to the end of Q1 2024/25 is as follows.

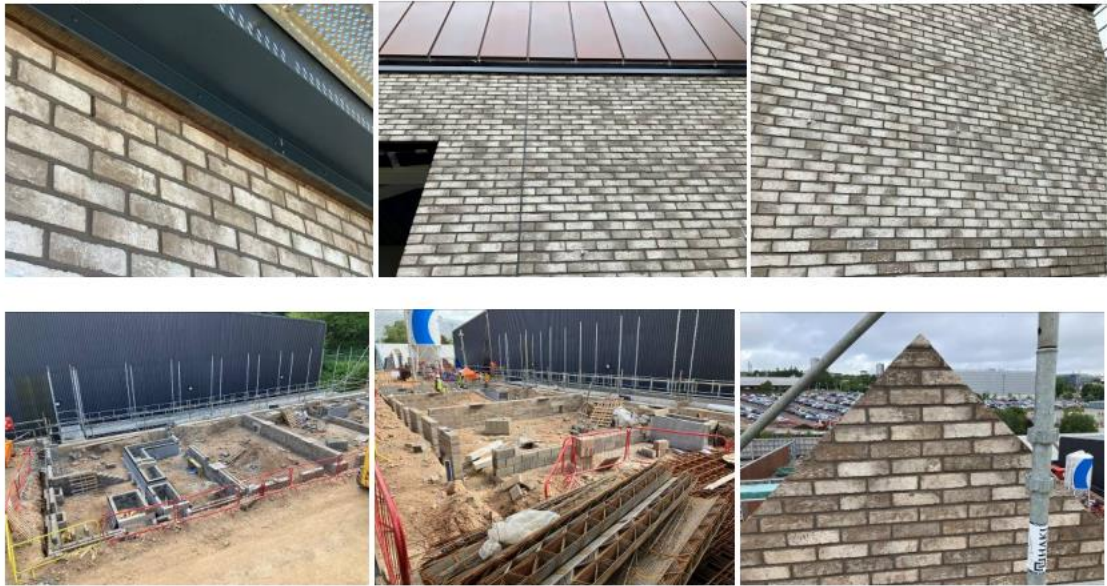
Construction Budget	Spend to Date
£31m	£14.89m

4. Interdependencies

The delivery of this project will facilitate closure of the existing Council managed mortuary at Queen Street.

5. Progress Photographs

Brickwork (East elevation up to soffit, West elevation following scaffold strike, Ext plant area and South gable).



Partitions

Zone 1



Zone 2



Tillydrone Cruyff Court

The development is a replacement outdoor facility for the Tillydrone community. The new multi-use games area is located on Formartine Road will ensure increased opportunities for the community to access a high quality, fit for purpose outdoor free to use facility.

1. Update since last report provided in March 2024

The construction works were completed with an official opening event held in May 2024.

2. Planned progress in next reporting period (consider 3 months)

Minor landscaping snagging works to be completed.

3. Spend to date

Spend to the end of Q1 2024/25 is as follows:

Gross Budget	Spend to Date
£0.8m	£0.67m

4. Interdependencies

None.

5. Progress Photographs



Clinterty Travellers Site Project Update

The site redevelopment has increased caravan capacity whilst retaining the provision of 21 individual plots. A mixture of plot sizes has been provided to ensure the site meets the needs of the travelling community.

Each plot has an amenity building providing cooking, washing and storage spaces.

The development has been designed to meet the Scottish Government Interim Site Design Guide for Gypsy/Traveller Sites in Scotland.

The Contractor for the works was the Council's Building Services.

1. Update since last report provided in March 2024.

The official opening event was held on 29 April 2024.

2. Planned progress in next reporting period (consider 3 months)

Attend to minor snagging/defects.

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£6.48m	£5.97m

4. Interdependencies

None.

5. Progress Photograph

None.

Bridge of Don House Waste Recycling Centre - Project Update

The current Bridge of Don Household Waste and Recycling Centre (HWRC) at Scotstown Road, built several decades ago in Bridge of Don, is no longer fit for purpose in regard to the size of site and its location.

A replacement HWRC was identified in the Waste Strategy 2014-2025 under Target 4 to develop facilities within the Aberdeen area to recover our resources (unwanted materials). There is a requirement to construct a modern HWRC to cater to high traffic levels and collect a wider range of recyclable materials.

1. Project Update since last report provided in March 2024.

The procurement process has been completed and the main contractor has been appointed. The accepted tender was below the budget approved by Council. The works have commenced on site.

2. Planned progress in next reporting period (consider 3 months)

Secure the site, set up the site compound and start clearing the site.

3. Spend to date

Spend to the end of Q3 2023/24 financial is as follows:

Gross Budget	Spend to Date
£4.27m	£0.44m

4. Interdependencies

None.

5. Progress Photographs





Tolbooth – Roof and Parapet Works

The works to repair and conserve the external fabric of this A listed, early 17th Century building include renewing the old lead on the existing spire and the repair/conservation of stonework of the external walls and parapets and associated works. Work to replace the lead to the spire is sequential i.e. strip lead - replace wallhead stone - repair spire timbers - fit new lead.

1. Project Update since last report provided in March 2024.

Works commenced on 30 June 2023 with a contract period of 60 weeks, completion now targeting late 2024.

2. Planned progress in next reporting period (consider 3 months)

Works are expected to be completed by late 2024.

3. Spend to date:

Spend to the end of Q1 2024/25 is as follows:

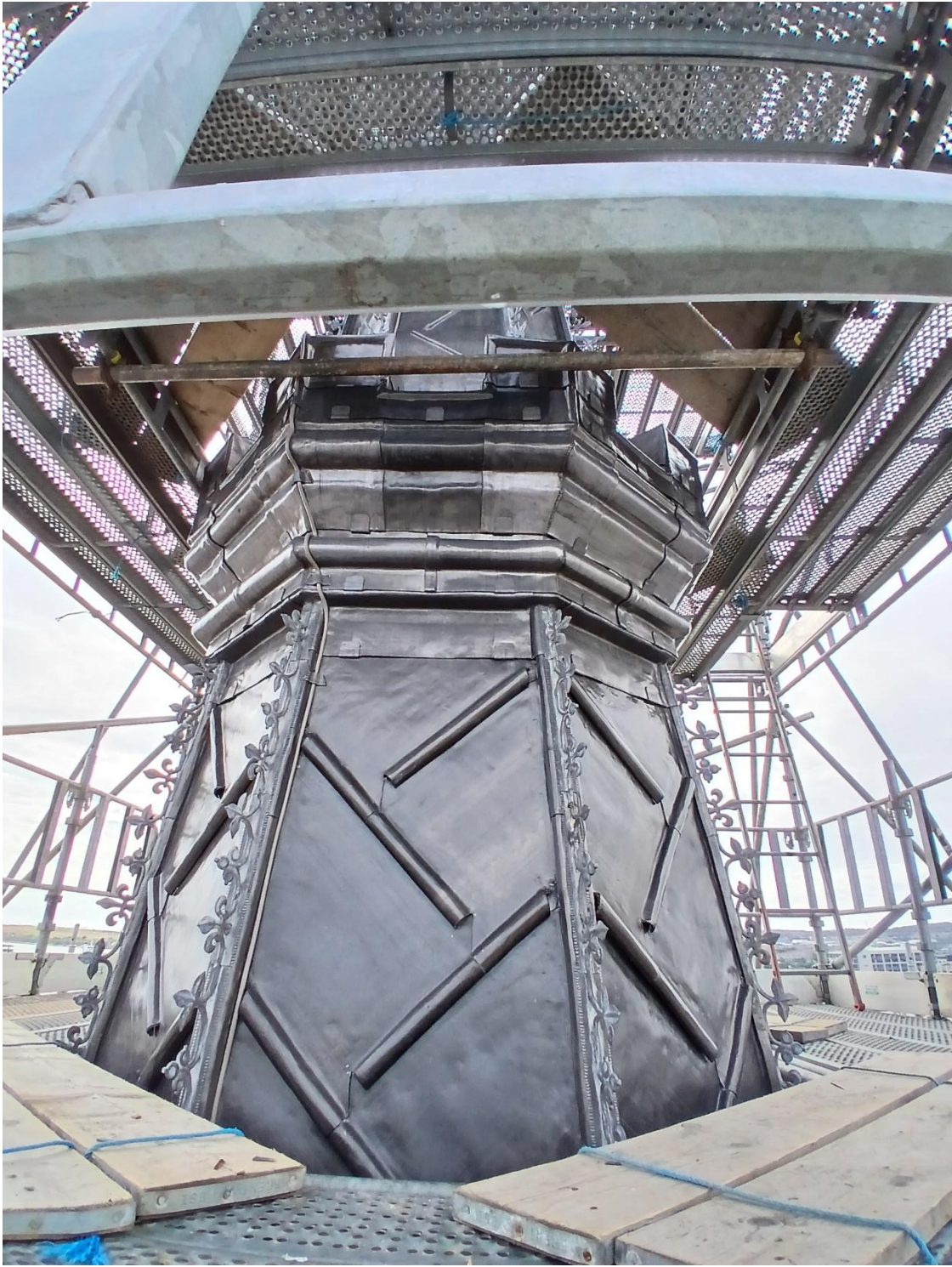
Gross Budget	Spend to Date
£1.36m	£0.86m

4. Interdependencies

None

5. Photographs





Union Street Central Streetscaping

The Union Street Central streetscape project shall provide enhanced public realm from Union Terrace to Market Street. The proposals will see the space within the existing streetscape reapportioned in favour of walking, wheeling, and riding users, and public transport whilst still allowing for service vehicle access.

Where possible, carriageways have been reduced in width to 7.3m as to allow footways to be widened. The proposed reapportioning of space within the street allows for the introduction of a new two-way 3m wide cycle track on the north side, public seating at key locations, and will offer welcoming amenity to all and opportunities for rest for the less able whilst encouraging a wide range of visitors to the city centre.

1. Project Update since last report provided in March 2024

Following financial close, this is the first Capital Programme Delivery report from the Capital Cluster.

Union Street Central streetscaping works commenced on site in April 2024 with programmed completion for late autumn / winter 2025.

Utilities and drainage investigations have been conducted. Surface planing has been undertaken to expose the existing concrete slab road base.

Business Support hoarding has been erected and initial phase of works started.

2. Planned progress in next reporting period

East Section – Phase 1

- Install carrier drain and gullies
- Remove existing concrete basecourse
- SSE cable renewal
- Install ducting in South footway
- Install South kerblines
- Install reinforced concrete carriageway basecourse Westbound lane

East Section - Phase 2

- SSE cable renewal
- Commence slabbing to South footway
- Commence installing North kerblines

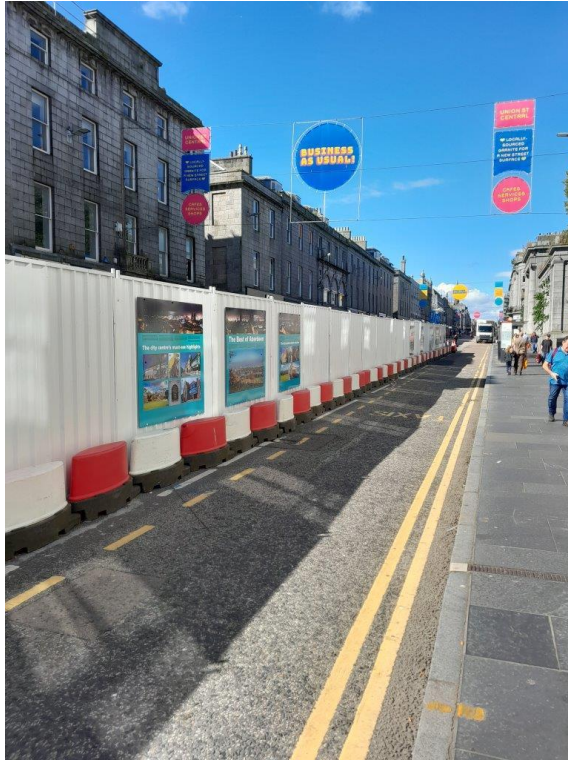
3. Spend to date

Gross Budget	Spend to Date
£21.77m	£3.4m

4. Interdependencies

None

5. Progress Photographs



Bairns' Hoose Project Update

The current vacant wing of the Links Hub will be transformed to provide accommodation for staff providing services to children, young people and their families for Aberdeen and the wider region. The scope will deliver a Bairns' Hoose model as per the Scottish Government commitment to provide this type of service within each Local Authority area.

1. Update since last report provided in March 2024.

N/A

2. Planned progress in next reporting period (consider 3 months)

Commence works on site subject to completion and governance of on-going tender process.

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£2.88m	£0.12m

4. Interdependencies

None.

5. Progress Photographs

None.

Ferryhill School Suitability Improvements

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include a new dining facility, a new nursery, new PE facilities, improvements to the existing teaching block and external improvements.

1. Update since last report provided in March 2024.

N/A

2. Planned progress in next reporting period (consider 3 months)

Submit planning and complete RIBA Stage 3 for the nursery, continue the Stage 3 design development for the main teaching block and extension.

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£17.1m	£0.0m

4. Interdependencies

5. Progress Photographs



Harlaw Academy Extension

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include a new dining facility, additional PE space onsite, others work to the building that will improve flexibility and better use of space across the whole site

1. Update since last report provided in March 2024.

N/A

2. Planned progress in next reporting period (consider 3 months)

Summer survey / investigation works have been completed in advance of the school returning. RIBA Stage 2 design development nearing completion, once signed off, the project will progress by moving into RIBA Stage 3 Design.

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£7.1m	£0.0m

4. Interdependencies

Relates to NHCP 916 - relocation of PE facilities to Harlaw Road Playing Fields will determine requirements for PE facilities on the school site

5. Progress Photographs

None.

Harlaw Pavilion

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include the re-purposing Harlaw Pavillion that will allow the Harlaw Road Playing Fields to be used as the main outdoor PE provision for Harlaw Academy

1. Update since last report provided in March 2024.

N/A

2. Planned progress in next reporting period (consider 3 months)

Summer survey / investigation works have been completed that have identified enabling works that will be required to progress with the design. These are being arranged. Once completed work will start on the RIBA Stage 2 design

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£1.9m	£0.0m

4. Interdependencies

Relates to NHCP 917 - relocation of PE facilities to Harlaw Road Playing Feilds will determine requirements for PE facilities on the school site

5. Progress Photographs

None.

St Machar External Improvements

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include a new covered outside dining facility with food pod servery that can be used as an outdoor classroom and pupil social space; new sports facilities with a multiuse games area (MUGA) ; new direct access to the sports field that will incorporate a spectator seating area which can also be used as an outdoor classroom and pupil social space; Improved site security with new perimeter fencing to enable the site to be secured during the school day and prevent members of the public from accessing the playground; and improved fire evacuation with direct safe access to the muster points in the field without the need to leave site.

1. Update since last report provided in March 2024.

N/A

2. Planned progress in next reporting period (consider 3 months)

All approvals in place to remove modular units and a contractor has been awarded the contract to remove them. Design development is ongoing

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£1.770m	£0.0m

4. Interdependencies

None

5. Progress Photographs

None.

Bucksburn Academy Extension

This project aims to address critical suitability issues that have reached a point of necessitating immediate action. Works include the need to increase the school capacity by 300 pupils based on the future pupils forecast.

1. Update since last report provided in March 2024.

N/A

2. Planned progress in next reporting period (consider 3 months)

Conclude legal agreement with NYOP to enable a design team to be appointed.

Members should note that through the above dialogue a number of issues have emerged which raises the risk profile in regard to delivery timeline exception.

These issues are under consideration and include, but not limited to;

- Variations required to the current NYOP contract,

The current NYOP contract has a mechanism to allow the client to request variations. To date this has been for small internal works that has not required the financial model to be altered.

The proposed extensions will have a significant impact to both the building and the operation of the building.

We have been advised by NYOP that they are only aware of only one example where a client is proposing to extend a PFI school on a similar scale. Highlighting there is very little experience in this area.

- Implications for the historical financial model,

As the discussions with NYOP have progressed it is increasingly clear that the scale of the works will require a significant amount of time to agree a legal framework to allow the work to extend the Academy to proceed.

Any new legal framework will very likely require the current financial model to be amended.

- Legal fees and timelines associated with the above,

Any amendment to the financial model will incur significant costs to prepare and will require considerable time to complete.

The only example of a similar project of this scale has still to reach financial and legal closure and that process has been ongoing for approximately two years.

- Ownership and insurance of the new extensions

NYOP have advised that because the works are being funded by Aberdeen City Council the ownership of the extension would not be taken on by NYOP. A transfer of ownership may be possible if the financial model was altered.

Aberdeen City Council's insurers have confirmed they would not provide insurance for the extension, even if ownership remained with ACC, due to the risk profile.

NYOP have also confirmed their insurer would not insure the extension unless it was owned and operated by NYOP.

- Maintenance of the new extensions

If Aberdeen City Council retains ownership, the responsibility of maintaining the extension, soft and hard FM, would be the responsibility of Aberdeen City Council. However, discussions around where ACC and NYOP responsibilities start, and stop could prove to be problematic.

However, most services required by the extension, power and heating etc, would be extensions from the systems in the current NYOP building. Raising issues around failure of systems and responsibilities for repairing or replacing equipment.

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£21.235m	£0.01m

4. Interdependencies

None

5. Progress Photographs

None.

Bucksburn Swimming Pool – Recommissioning & Improvements

Following decision at Council on 14 December 2023 to undertake the recommissioning of the pool, including any improvements to the building and net zero upgrades to reduce energy costs, an external design team have been appointed to deliver the project.

1. Update since last report provided in March 2024.

N/A

2. Planned progress in next reporting period (consider 3 months)

Subject to approval to vire the necessary monies, the design team will be seeking statutory approvals.

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£1.0m *	£0.02m

*Refer to Appendix B regarding the virement of monies.

4. Interdependencies

None

5. Progress Photographs



Inchgarth Community Centre - Extension

An extension is proposed to respond to the increase in demand for services and activities at Inchgarth Community Centre. The Council was successful in securing £1.9m from the Regeneration Capital Grant Fund (RCGF) in June 2023.

1. Update since last report provided in March 2024.

N/A

2. Planned progress in next reporting period (consider 3 months)

Subject to approval to vire the necessary monies, the design team will be seeking statutory approvals.

3. Spend to date

Spend to the end of Q1 24/25 financial is as follows:

Gross Budget	Spend to Date
£2.15m *	£0.07m

*Refer to Appendix B regarding the virement of monies.

4. Interdependencies

Subject to the formal acceptance of carrying forward the awarded Regeneration Capital Grant Fund.

5. Progress Photographs

None