

ABERDEEN CITY COUNCIL

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

1. PURPOSE OF REPORT

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

2. RECOMMENDATIONS

That the Committee :-

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

3. BACKGROUND

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

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

TIMESCALE

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

CONSTRUCTION

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

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

4. FINANCIAL IMPLICATIONS

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

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

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

5. LEGAL IMPLICATIONS

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

6. MANAGEMENT OF RISK

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

7. OUTCOMES

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

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

8. IMPACT ASSESSMENTS

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

9. BACKGROUND PAPERS

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

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

10. APPENDICES

Appendix A - Progress Photographs

11. REPORT AUTHOR CONTACT DETAILS

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APPENDIX A - Progress Photographs



Photograph 1 - Front Elevation and new road



Photograph 2 – Rear Elevation