

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	29 March 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Tillydrone Primary School
REPORT NUMBER	RES/23/095
DIRECTOR	Steve Whyte
CHIEF OFFICER	John Wilson
REPORT AUTHOR	Ian Flett
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 the current on-going work leading to completion of the construction of the Replacement Riverbank Primary School in Summer 2024;
- 2.2 Note following the retender exercise the total development budget saving is estimated as circa £6 million; and
- 2.3 Note that Council Officers will engage with stakeholders at key project milestones as detailed in the report.

3. CURRENT SITUATION

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 the existing 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.

Procurement

- 3.3 A procurement process was conducted utilising a national framework to allow early contractor engagement with the works split into two phases.

Phase 1 – Enabling Works – Scope as noted in 3.9.

Phase 2 – Main Works.

Robertson Construction Group were identified as the preferred contractor for Phase 1 with the intention that Phase 2 would be awarded in time to allow operations on site to be continuous.

- 3.4 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 for circa £3.4 million was issued on 27 August 2021.
- 3.5 Robertson Construction Group returned a tender for the remaining outstanding construction works on 19 November 2021, however, due to the unprecedented volatility within the construction industry as a consequence of Brexit and the Covid 19 pandemic it contained a number of packages of works that the contractor had been unable to secure fixed price quotations for the duration of the contract. To reduce the Council's exposure to unforeseen financial risk and following a protracted period of clarification with the main contractor a fixed price tender for the remaining works was received on 18 March 2022. The total anticipated cost for the full development was circa £41 million (inclusive of but not limited to: surveys/utility diversions/site investigations/design fees).
- 3.6 Following thorough evaluation of the tender submitted by Robertson Construction Group, the officer recommendation was that the remaining works should be retendered on the open market. The decision to retender the works was instructed at Full Council on 24 August 2022 (referred from the CG&R committee on 3 August 2022). Refer to paragraph 4.4 below.
- 3.7 The tender package for the remaining works was published on the Public Contracts Scotland portal on 16 November 2022 with a return date set as 23 December 2022. Following numerous requests from the tendering parties, the tender period was extended to 23 January 2023.
- 3.8 Five tenders were received, one tenderer subsequently withdrew following clear omissions from their tender return. Following evaluation of the tenders, the preferred tender was identified as Robertson Construction Group with the contract sum circa £24.8 million. The full development costs are now in the region of £35 million (inclusive of but not limited to: surveys/utility diversions/site investigations/design fees).

Construction

3.9 Key dates

Enabling Works

Construction works included bulk excavations and ground remediation, utility diversions, below ground drainage, substructure and retaining walls.

Milestone	Timescale
Appoint Main Contractor	August 2021
Date of Possession Enabling Works	September 2021
Completion Enabling Works	July 2022

Main Works

Following the award of the contract, the appointed main contractor will take possession of the site in mid-May 2023 which will allow necessary time to complete the superstructure design (a contractor design element).

Milestone	Indicative Timescale
Appoint Main Contractor	February 2023
Date of Possession	May 2023
Construction Complete	Summer 2024
School Operational (depending on progress this may be after the summer holiday period)	Summer 2024

Engagement

Officers from the Capital and Corporate Landlord clusters have recommenced engagement with key stakeholders following the recent contract award. Council officers and the main contractor will provide project updates at key construction milestones to the local community and existing school including any critical activities that may impact on the community.

3D visual of main entrance



4. FINANCIAL IMPLICATIONS

- 4.1 The Riverbank Replacement School forms part of the General Fund Capital Programme approved by Council.
- 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 been tendered/constructed 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 budget. The virement of budgets took 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 considered the different site costs associated with each school. The budget for the Replacement Riverbank Primary School was revised to £31.1 million.
- 4.4 The Council decision on 24 August 2022 (referred from the CG&R committee on 3 August 2022) noted that the General Fund Capital funded

projects/programmes had been reprofiled. At the point in time the budget for the Replacement Riverbank Primary School was increased to £41 million.

4.5 Spend to date

Spend to the end of Q3 2022/23 financial is as follows:

Gross Budget	Spend to Date
£41m	£7.45m

5. LEGAL IMPLICATIONS

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

6. ENVIRONMENTAL IMPLICATIONS

6.1 The school development will include various environmental measures to reduce carbon emissions and increase biodiversity including the following but not limited to:

- The school will be connected to the District Heating Network in Tillydrone and will be built to EPC A. The building will utilise low carbon technologies such as photovoltaic panels.
- The design has considered waste, resources and the built environment and the main contractor will be required to comply with the tender documentation on items such as waste legislation.
- The development will provide food growing and learning opportunities for the building users. The site will benefit from improved access and increased environmental quality following the planting of new trees and shrubs that will provide positive effects on biodiversity.
- A Travel Plan will be developed and in place prior to completion to enhance options for active and sustainable travel.

7. RISK

The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

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	Late delivery will impact on the level of learning provision which can be provided.	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.	M	Yes
Compliance	Late delivery will impact on the level of learning provision which can be provided.	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.	L	Yes
Operational	Late delivery will impact on the level of learning provision which can be provided.	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.	M	Yes
Financial	Inability to deliver the Council's desired outcomes within the approved budget.	Take immediate action if the anticipated final cost exceeds the approved budget.	M	Yes
Reputational	The reputational risk of not being in a position to provide sufficient pupil places to support a growing school population.	This is being mitigated through early planning and close working between teams across Aberdeen City Council.	M	Yes
Environment / Climate	That the design of the proposed building increases the Council's carbon footprint and has an	Design proposals have been developed in accordance with Aberdeen City	L	Yes

	adverse effect on the environment.	Council's Building Performance Policy ensuring that environmental risks remain low.		
Environment / Climate	That the activities of the contractor will have a negative impact on local residents.	In response to the invitation to tender documents the contractor was 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.	L	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</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 2016-26](#)

<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 3 - 500 Aberdeen City residents upskilled / reskilled to enable them to move into, within and between economic opportunities as they arise 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 4 – 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 highest environmental standards. The new replacement Riverbank School contributes to this objective.</p> <p>This project supports the delivery of LOIP Stretch Outcome 13 – Addressing climate change by reducing Aberdeen’s carbon emissions by at least 61% by 2026 and adapting to the impacts of changing climate.</p> <p>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>

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required
Other	None.

10. 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

Item 9 Replacement Riverbank Primary School – RES/21/069; Capital Programme Committee; 24th March 2021

Item 9 Replacement Riverbank Primary School – RES/21/191; Capital Programme Committee; 22nd September 2021

Item 11 Replacement Riverbank Primary School – RES/22/024; Capital Programme Committee; 9th February 2022

Item 7 Council Financial Performance – Quarter 1 – RES/22/152 – referred by City Growth and Resources Committee of 3rd August 2022; Full Council; 24th August 2022

Item 8 Capital Programme Delivery: Projects Updates – RES/22/281; Finance and Resources Committee; 7th December 2022

Item 9.4 Capital Programme Delivery Updates – RES/23/043; Finance and Resources Committee; 1st February 2023

Item 5.3 General Fund Revenue Budget and Capital Programme 2023/24 to 2027/28 – RES/23/085; 1st March 2023

11. APPENDICES

11.1 None

12. REPORT AUTHOR CONTACT DETAILS

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