

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	05 July 2023
EXEMPT	No Appendix A is exempt. Schedule 7A Part 1 Paragraph 8. This report refers to the acquisition or supply of goods/services where disclosure to the public of the amount to be spent would be likely to give an advantage to a person or organisation seeking to enter a contract with the Council.
CONFIDENTIAL	No
REPORT TITLE	Cruyff Court Tillydrone Update
REPORT NUMBER	RES/23/199
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 seek approval from the Committee to progress with the Tillydrone Cruyff Court project subject to additional funding.

2. RECOMMENDATION(S)

That the Committee:-

- 2.1 Vire the necessary monies from the budget savings following the retender of the Replacement Riverbank Primary School project (noted previously as circa £6m) to ensure the full scope of the project can be delivered; and
- 2.2 Instruct the Chief Officer - Capital to complete a further procurement exercise to target delivery this financial year.

3. CURRENT SITUATION

- 3.1 Following an open tender process late last year, only one bid was received. The tender was significantly over the allocated budget. Considering the funding gap this could not be accepted.
- 3.2 Around the similar timeline, the retendered process to deliver the Replacement Riverbank Primary School was concluded (adjacent site), with Robertson Construction Eastern Limited (RCEL) appointed as main contractor.

- 3.3 A decision was taken (with the goal of achieving a reduced offer) to seek an offer from RCEL to deliver the new Cruyff Court. A tender was returned in early May 2023 and following examination and clarification the construction cost was higher than the previous tender.
- 3.4 Based on the tender exercises carried out to date, additional funding is required for the full project scope to be delivered.
- 3.5 Additional funding opportunities could be sought via a number of various funding sources such as but not limited to, the Place Based Investment Programme (PBIP), but this would mean, if successful, that delivery of the project would have to be in FY 2024/2025. There is no certainty that the bid for the shortfall in necessary funding would be successful and again, as above, a re-tender exercise would be required.

4. FINANCIAL IMPLICATIONS

- 4.1 Refer to Appendix A (EXEMPT INFORMATION)

5. LEGAL IMPLICATIONS

- 5.1 There is a legal commitment to deliver a replacement outdoor sports facility in the area.

6. ENVIRONMENTAL IMPLICATIONS

- 6.1 Environmental aspects were captured and mitigated during the Planning Application.

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	Late delivery will impact on the social and health benefits which can be attributed to	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.	M	Yes

	the development.			
Compliance	Late delivery will impact on the social and health benefits which can be attributed to the development.	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council.	M	Yes
Operational	Late delivery will impact on the social and health benefits which can be attributed to the development.	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.	This is being mitigated through close working between stakeholders and teams across Aberdeen City Council.	M	Yes
Reputational	Late delivery will impact on the social and health benefits which can be attributed to the development.	This is being mitigated through early planning, clear governance arrangements and close working between teams across Aberdeen City Council	M	Yes
Environment / Climate	The facility may have a negative impact on local residents – noise and light pollution	Extensive community engagement took place prior to this site being selected as the preferred location.	M	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2023-2024</u>	
	Impact of Report
<p>Aberdeen City Council Policy Statement</p> <p><u>Working in Partnership for Aberdeen</u></p>	<p>The proposals within this report support the delivery of the following aspect of the policy statement:-</p> <ul style="list-style-type: none"> Invest in our children's futures.
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
Prosperous People Stretch Outcomes	This project supports the LOIP Stretch Outcome 8.3 – Tackling antisocial behaviour in problem areas with appropriate and effective interventions.
Prosperous People Stretch Outcomes	The proposals within this report support the delivery of LOIP Stretch Outcome 11. – Encouraging adoption of healthier lifestyles through a whole family approach.
<p>Regional and City Strategies</p> <p><u>Regional Strategies:</u> (i.e. Regional Economic Strategy, Regional Transport Strategy; Regional Skills Strategy)</p> <p><u>City Strategies and Strategic Plans</u> (i.e. Local Development Plan; Local Housing Strategy; Children's Services Plan; Net Zero Routemap for the City)</p> <p><u>Council Strategies</u> (i.e. Medium Term Financial Strategy; Estates and Assets Strategy)</p>	None.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Stage 1 complete.

Data Protection Impact Assessment	Not required.
Other	None.

10. BACKGROUND PAPERS

10.1 None.

11. APPENDICES

11.1 Appendix A (EXEMPT INFORMATION)

12. REPORT AUTHOR CONTACT DETAILS

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