

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	22 November 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Capital Programme Delivery: Projects Update
REPORT NUMBER	RES/23/363
DIRECTOR	Steve Whyte
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. RECOMMENDATIONS

That the Committee :-

- 2.1 Note the status of delivery of the Section 3.0 highlighted programmes/projects contained within the approved Capital Programme.
- 2.2 Note that this report aligns with the Council Financial Performance – Quarter 2 2023/24 report RES/23/378 as reported to this same Committee.
- 2.3 Approves that £1.42m be vired from the Contingencies budget to the Bridge of Don Household Waste project as outlined in section 3.43.
- 2.4 Approves the use of £1m from the play park renewal programme budget included in the approved capital programme for the refurbishment of the existing play park at Hazlehead Park as outlined in sections 3.48 – 3.50.

3. CURRENT SITUATION

Background

- 3.1 At the Finance & Resources 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.

Union Terrace Gardens

- 3.2 Following completion of the outstanding turf works in summer 2023 the only outstanding works relate to snagging. These snagging works continue to be progressed across the project with regular progress updates between contracting parties.
- 3.3 A local firm, SugarBird Wines Ltd has been appointed as the preferred bidder for the Burns Pavilion.
- 3.4 As reported previously the Union Pavilion is currently let to the 'Our Union Street' organisation while marketing of the pavilion continues to secure a long term letting.
- 3.5 Early dialogue has commenced with City Growth colleagues with regard to the forthcoming Spectra Event planned for February 2024. In particular this relates to crowd planning for queueing and access/egress in and around the gardens, as well as any protection measures to be installed in readiness for holding the event.

Countesswells Primary School

- 3.6 The Council took possession of the new building on 1 March 2023. The Countesswells School has been operating from this new building since the Spring 2023 school holiday period.
- 3.7 As reported previously, there are existing developer obligations in accordance with an agreed Section 75 agreement, however members will be aware the developer Countesswells Development Limited went into administration. Officers are still seeking clarification on what this means in relation to funding and other related commitments.

Greyhope School & Community Hub

- 3.8 The Council took possession of this new building on 9 October 2023. The new school was brought into use following the October school holiday period.

Tillydrone Primary School (New Riverbank Primary School)

- 3.9 The Principal Contractor has commenced erection of the cross-laminated timber structure. The delivery of this key item has taken longer than at first envisaged and there will likely be an impact on the completion date.
- 3.10 Carrying out this work later than planned brings further risk with weather impacts such that the time to erect may take longer. The erection time will be

closely monitored to determine the indicative target date for completion of the project.

Bucksburn Temporary Accommodation

- 3.11 As noted previously this new accommodation is now in operation.
- 3.12 As reported previously the contracting parties are progressing with the process of dealing with contract matters in order to determine the final account.

B999 Shielhill Road Junction

- 3.13 Nothing significant to report with regard to progress. 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.

South College Street Junction Improvements (Phase 1) Construction

- 3.14 Local company W M Donald has been appointed as the main contractor for the project. The main project works commenced on site in June 2022. As of the start of July 2023 all project roads and junctions have reopened.
- 3.15 The works are now substantially complete with additional lanes on Palmerston Place and South College Street between its junctions with Wellington Place and Riverside Drive fully operational. The new North Esplanade West/ Palmerston Place junction is now also in use.
- 3.16 The project required a significant number of utility apparatus diversions, a number of which lie on the work programme critical path. The majority are now complete; however, delays have been incurred due to the volume and complexity of telecoms apparatus to be diverted by Openreach.
- 3.17 While performance has been generally acceptable, seeing the majority of the project roads open on time, there continues to be a small area of incomplete works to the northeast of the new North Esplanade West/ Palmerston Place junction near Old Ford Road. All Openreach apparatus has now been diverted, removing cables from above the Scottish Water sewer. However, this area of the site will remain inaccessible to the contractor until Scottish Water undertake a repair of the combined sewer. Scottish Water have not yet confirmed a programme for their works. The project team continue to press for clarity. This issue is currently delaying the second left turn lane from Palmerston Place on to North Esplanade West coming in to use, the timing of which is subject to performance of Scottish Water. To date this has not caused any significant traffic issues.

Energy from Waste (EfW) Construction

- 3.18 Works and commissioning are now complete and acceptance of the facility is expected soon. As noted previously the delivery of the project to date has been hampered by several issues, both internally and externally.

- 3.19 The Principal Contractor continues to receive and manage the three councils' waste at the facility.
- 3.20 With reference to paragraph 3.18 above, the Contractor is seeking recompense through the Contract.
- 3.21 The Contractor has sought adjudications to consider several contractual matters. 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.

New Mortuary at Aberdeen Royal Infirmary (ARI)

- 3.22 As noted previously work commenced on the new Mortuary at Aberdeen Royal Infirmary (ARI) on Monday 10 October 2022.
- 3.23 The Contractor has intimated that he is expecting to complete the works later than first planned. This is primarily due to unforeseen utility works and completion. The parties will be monitoring progress to see where any improvements can be made with the delivery date.
- 3.24 This intimated delay is not impacting on the coordination of the closure of the existing Council mortuary facility at Queen Street.
- 3.25 The Contractor is focussing on achieving the Royal Institute of British Architects(RIBA) Stage 5 with respect to the Mechanical and Electrical Building Information Model (M&E BIM). This will provide and store construction and product information which will facilitate and future maintenance work and help to ensure the planned installation is fully co-ordinated.
- 3.26 Kier staff attended two further mock interview sessions to support the work of Aberdeen City ABZ Works who work with young job seekers. The sessions asked employers to interview young people and provide constructive feedback. This builds confidence in those furthest from the labour market or who are not engaging well at school.
- The also attended a large careers event at Bridge of Don Academy where they joined many other employers to meet with parents, pupils and teachers about construction roles and pathways into construction.
- 3.27 The project is planned to be complete in Summer 2024. The operating agreement between Partners is currently being drafted.

Complex Care

- 3.28 The Strategic Business Case for the project was approved at Finance and Resources Committee in December 2022 with the Outline Business Case approved at Finance and Resources Committee in March 2023.
- 3.29 Officers with external support have developed the design information to RIBA Stage 4. Tenders have been issued and are currently being assessed. Reference is made to Report RES/23/362 Complex Care Full Business Case which is reported to this same committee.
- 3.30 Negotiations continue with external parties to confirm the extent of grant funding which can be provided.
- 3.31 It is understood that the decision to proceed will be dependent on the extent of the grant funding awarded and this is highlighted with the report referenced in paragraph 3.29.

Tillydrone Cruyff Court

- 3.32 The works commenced in October 2023 with a completion date of Spring 2024.
- 3.33 It should be noted that completion of the latter surfacing works are weather dependent.

Housing Revenue Account (HRA)

- 3.34 As reported to the last committee with regard to the Council Led new housing sites, works continue to progress at the Summerhill, Kaimhill and Tillydrone projects and works have been suspended at Craighill and Kincorth.
- 3.35 As noted previously the two remaining projects at Craighill and Kincorth are at a stage where the enabling works for both projects are complete. Following the last committee decision to re-tender both projects on 5 July 2023, there is an ongoing high level value engineering exercise being carried out by the design team to consider a number of options on both sites, to try and deliver a more cost effective capital cost for each project.
- 3.36 The design works include, but are not limited to, reviewing external finishes, reducing storey heights from four storeys to three storeys on the blocks of flats. Consideration will also be given to see what cost benefits can be derived by amending the Gold Standard, either as a whole, or in part, while still retaining the majority of the benefits of the Gold standard. However it should be noted this piece of work excludes any reduction in any environmental and heat in use standards as these are seen as critical strategically going forward.
- 3.37 Consideration is also being given to phasing the sites over a longer period to reduce the short term impact on the capital budget by spreading costs over a two or three year period, with budget costs for these different options being prepared. The proposed changes to the designs remain ongoing.

Design works are progressing with the intention of lodging revised planning applications Quarter 4 2023 with planning consent secured Quarter 2 and seeking new tender prices from contractors in Quarter 1 2024. A new PQQ notice has been lodged.

- 3.38 The outcome of this action will be reported to the next appropriate committee.

Summerhill New Build Housing

- 3.39 Five of the blocks at Summerhill have now been handed over with three remaining to follow. Block 6 was planned to be handed over in May 2023 however this was delayed until later in the summer but has been completed with Block 8 in Winter 2023 and the final block, Block 7, due to be handed over in Spring 2024.

Cloverhill New Build Housing

- 3.40 The project continues to progress well on site and the first phase of 36 No. units were handed over on 1 August 2023 with a number of other phases to be handed over between then and 2026. Three commercial units were also handed over and discussions are underway with potential Tenants.

The next phase of 31 units were handed over in September 2023. Further phases will be handed over in 2024. Members should refer to Communities, Housing and Public Protection Committee 5 September 2023: New Housing Cloverhill Gold Standard : report no RES/23/286, which outlines the expected benefits to be derived for the new Council tenants who will occupy this development.

Clinterty Travellers Site

- 3.41 Works commenced in October 2022 to upgrade the Gypsy Traveller site at Clinterty with a budget of £6.5m, which is circa 50% funded by the Scottish Government. The Contractor for the works is the Council's Building Services. The works are now nearing completion following delays with utilities.

Bridge of Don Household Waste Recycling Centre (HWRC)

- 3.42 As previously highlighted at the last committee in September 2023 design development is progressing.
- 3.43 An updated Outline Business Case has been prepared which indicates a budget cost of circa £4.3m will be required to deliver the project. This will require £1.42m to be vired from the Contingencies budget line.

Unable to be Relet (UTBR)

- 3.44 As reported previously, following a period of discussion and negotiation throughout Summer/Autumn 2022, Council Officers secured funding support grant of circa £6.15m from the Scottish Government Ukraine long term resettlement fund.

- 3.45 Three external contractors have been successful in progressing onto a framework to carry out the works. Work has been allocated to each of them that aligns with their capability and current availability of resources.
- 3.46 Work continues to progress well with approximately 400+ units now had refurbishment / repair works carried out with the orders for furnishings/white goods following where necessary. Work continues with housing colleagues to allocate the completed units to Ukrainian households as they become available. Approximately 270 units are now occupied.
- 3.47 The project is on target to be delivered ahead of programme with works completion in early Winter 2023.

Play Park Renewal Programme

- 3.48 With reference to the approved capital programme that has funding of £1.873m of funding available for play park renewal over the period to FY25/26, work to progress the installation of a new play park at Hazlehead Park has been carried out. The approved capital programme is supported by a specific capital grant allocation provided by Scottish Government.
- 3.49 This new £1m play park will be designed to cater for youngsters of all ages. The play area will be located at the site of the current playpark and will include works to the surrounding areas including drainage.
- 3.50 The new playpark in Hazlehead Park will join the excellent range of exciting family-friendly facilities include a café, maze, Pets' Corner, and year-round events such as Aberdeen Highland Games. Hazlehead Park, which is the largest park in Aberdeen at 180 hectares and is one of the oldest and most historical properties in the city through King of Scots Robert the Bruce and Mary, Queen of Scots, is also a Red Squirrel Conservation Area.

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 and
 - Brexit.
- 4.2 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 Financial Officer 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.

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	M	Yes

		alternative products or delivery methods.		
Financial	Escalation of costs	Development of suitable price mechanisms. Use of Business Intelligence to predict market changes/trends. Price Increase Request Process.	M	Yes
	Differing market conditions depending on commodity/service	Market engagement/use of business intelligence to assist in predicting market changes and trends.	M	
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 2022-2023</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.

11. APPENDICES

11.1 Appendix A – Supporting Project Annex Information

12. REPORT AUTHOR CONTACT DETAILS

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Appendix A – Supporting Project Annex Information

Union Terrace Gardens

Reference is made to report RES/23/043 submitted to the Finance and Resource Committee on 1 February 2023.

Practical completion was issued in December 2022. The Union Terrace Gardens project has seen the development of three new buildings and walkway structures, path network, improved events space and landscaping and restoration of Union Terrace arches and Victorian toilets.

1. Update since last report provided at September 2023

Snagging works are drawing to a conclusion

The public toilets lock mechanism problem has now been fixed. The public toilets are open from 9am to 5pm, 7 days a week.

Union Pavilion is currently let to the 'Our Union Street' organisation while marketing of the pavilion continues to secure a long term letting.

Sugarbird Wines Ltd is the preferred bidder for Burns Pavilion. Legal discussions are at an advanced stage while Sugarbird continue to design their fit out and secure the necessary statutory consents in advance of taking occupation.

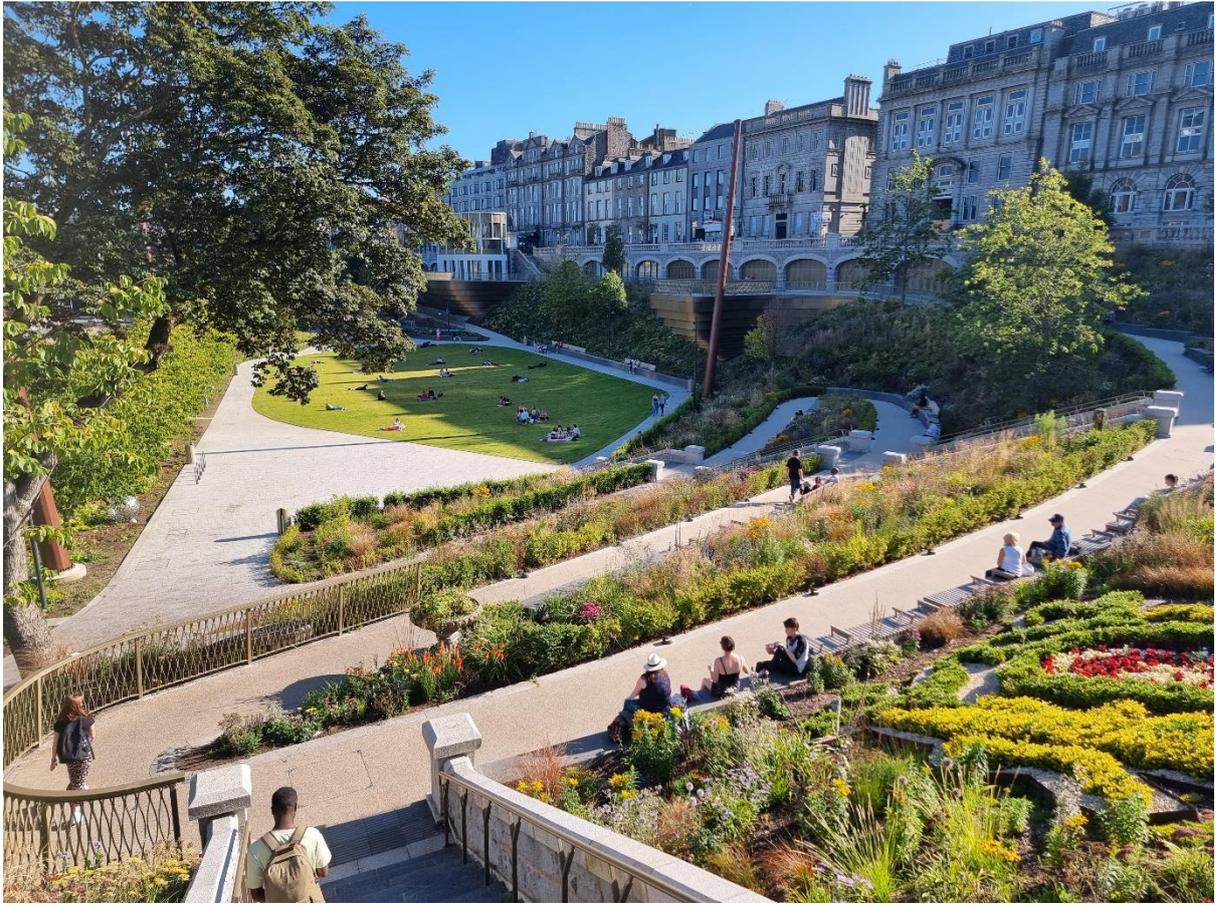
2. Spend to end of Q1 2023/24;

Gross Budget	Spend to Date
£32.15m	£31.176m

3. Interdependencies

None

4. Progress Photographs



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 at September 2023.

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)

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

3. Spend to end of Q2 2023/24;

Gross Budget	Spend to Date
£20.5m	£19.946m

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 have 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 at September 2023.

The construction works are practically complete, and the Council has taken possession of this new building.

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 Q2 2023/24.

Gross Budget	Spend to Date
£28.1m	£27.912 m

4. Interdependencies

The cost of the asbestos removal and demolition of the previous Torry Academy building have been factored into the overall capital development cost of the project.

This project has met the requirements of the Regeneration Capital Grant Fund and, as a result, £2m was claimed towards the cost of this project on 31 October 2019. This grant was awarded so as to allow the development of a Community Hub which is tailored to meet the needs of the community.

Developer obligation funding of £283K has also contributed towards this project.

5. Progress Photographs



View towards main entrance, with Library on right and Early Years to left



New pitch



New Gym and Assembly Hall



Pupil Support room



Early Years activity space



Early Years cloaks

Tillydrone Primary School Project Update

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 Riverbank School to this new building was ratified by Members.

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.

The proposed building will take advantage of the change in level on the site, the main public entrance and reception area will be at upper ground floor level and will be accessed from Coningham Gardens. Also located on this floor is the Early Years provision and the multipurpose hall and dining facilities. All the teaching accommodation is located on the lower ground floor with all class bases afforded direct access to external space.

1. Update since last report provided at September 2023.

The superstructure erection commenced in November 2023.

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

The superstructure erection will continue with the contractor aiming to achieve a wind and watertight building as soon as possible.

3. Spend to date

Spend to the end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£36.349m	£8.536m

4. Interdependencies

Decant of existing Riverbank School thus allowing redevelopment of the existing building to relocate St Peters (RC) School.

5. Progress Photographs



Brackets installed on lower ground floor slab ahead of cross laminated structure

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 at September 2023.

The modular accommodation is now fully operational. The remaining works regarding the covered walkway and landscaping is to be completed over the summer holidays.

2. Spend to date

Spend to end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£2.560m	£2.809m

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

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 September 2023.

Construction works have continued and are largely complete including the roof structure. Hot commissioning started at the NESS Energy facility on 24 February 2023 and was completed on 5 June 2023 when the minimum 60-day trial period commenced. The trial period and associated Performance Guarantee Tests were completed on 12 August 2023. The first export of electricity to the national grid was achieved on 19 May 2023. All remaining consents are now in place. Successful initial tests have been carried out on the heat export capability of the facility for the district heating network. The visitor centre is nearing completion and is ready for fit out. All waste from the three councils is now being managed through the NESS facility.

2. Planned progress in next reporting period.

Final acceptance of the facility will be achieved and the project will transition to the 20-year Services Phase. Day-to-day management of the facility will then transfer to Indaver UK Limited, the Operating Subcontractor.

3. Spend to date

Spend to the end of Q2 2023/24 is as follows:

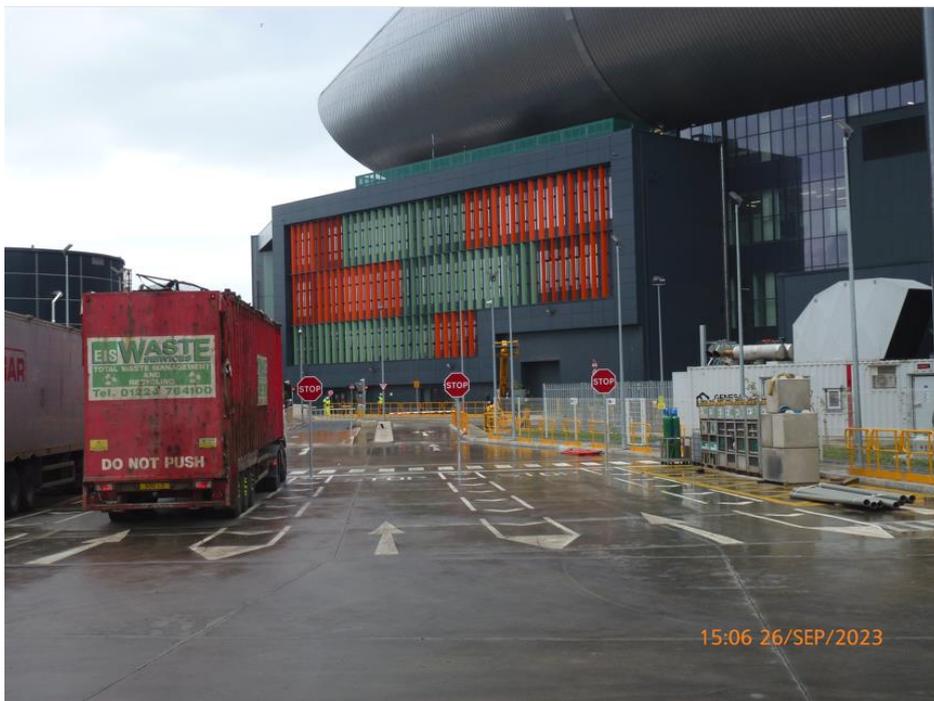
Gross Budget	Spend to Date
£70m	£ 60.751m

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.

The contractor started with the ground works on the 10 October 2022 which is now complete and the project is progressing well. The overall construction completion is targeted for Summer 2024.

1. Update since last report at September 2023.

- Steelwork snagging complete
- Water main installed
- Kingspan Greenguard insulation installed to slab
- Underground service ducts installed
- Under slab drainage installed
- Ground floor prep, sub-base and blinding course laid to approx 70% of areas
- GP1 gas membrane laid to proposed CT and X-ray rooms

2. Works to be progressed over the next period.

- Complete installation of Ductwork and Draw Pits for Electrical Services
- Complete under-slab Drainage including modifications due to electrical ducts
- Commence Ground Slab Construction (Pour Plan agreed with JKR - Slab Complete by 24th Nov 2024)
- Complete SFS Parapets to Garage Flat roof – Planned Start 16th Oct 23
- Complete Substructure Brickwork and Blockwork to lift Shaft.
- Commence Z Bar installation to Perimeter Steel and intumescent paint application.

3. Spend to the end of Q2 2023/24 is as follows.

Construction Budget	Spend to Date
£31m	£5.996m

4. Interdependencies

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

5. Progress Photographs

Steelwork Erection



Complex Care

Individuals with learning disabilities and complex care needs require the provision of suitable, robust accommodation, which is currently unavailable within our existing housing stock. Unsuitable environments can lead to challenges in the management of need and communication, often resulting in challenging behaviour. This requires the development of sustainable and robust accommodation which will meet the profile of need for those with complex care requirements. These requirements are evidenced through good practice and wider learning on a local and national basis.

This project aims to deliver:

- 8 No. individual homes which meets the environmental specifications for individuals with complex care needs through a new build delivery approach as considered within the project options appraisal. In addition, this accommodation will provide adequate office/respice space for care provider employees who will provide 24/7 onsite support.
- Adequate community and service links to allow individuals with complex care needs to integrate and participate in their local community.
- Learning and a model for further development for unmet and future need that will allow the operating model to be as flexible as possible for the unknowns future delivery.

1. Update since last report ;

The tenders have been returned are now being assessed.

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

Now that tenders have been received the Final Business Case can be completed allowing Officers to conclude their dialogue with the Scottish Government with regard to funding support.

Once this has been concluded and external funding has been confirmed a decision can be taken whether to proceed with the project.

3. Spend to date

The design works and business case development undertaken to date have been funded by the Aberdeen Health and Social Care partnership.

Spend to the end of Q2 2023/24 financial is as follows:

Gross Budget	Spend to Date
£0.877m	£0.147m

4. Interdependencies

None

5. Progress Photographs

Plan



Typical Views



Tillydrone Cruyff Court

The proposed development is a replacement outdoor facility for the Tillydrone community, originally behind Alexander Terrace. The new multi-use games area which will be 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 at September 2023

Construction works commenced in October 2023 with site excavation and clearance along with a new attenuation drainage system.

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

Court surfacing will be installed subject to weather conditions.

3. Spend to date

Spend to the end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£0.8m	£0.066m

4. Interdependencies

The outfall connection for the project is already in place at the interface where the site adjoins the new Riverbank Primary School site. The connection will be made at the appropriate stage in the construction sequencing.

5. Progress Photograph



Attenuation tank installed

ACC Tillydrone

The Tillydrone housing project is part of the wider Aberdeen City Council Housing Programme 2022. The purpose of the wider housing programme is to address a long-term shortage of affordable social rented housing in the city.

The supply of affordable private rented sector housing has increased significantly within the city since 2014 and efforts now need to concentrate on addressing the continuing shortage of affordable social rented housing. Therefore, Aberdeen City Council (ACC) is undertaking a new build housing programme which presents an opportunity to create 21st century housing that is high quality, economic, sustainable, energy efficient and incorporates a degree of flexibility to meet the future needs of tenants.

The proposed new development is located on the former St Machar Primary School in the Tillydrone area of Aberdeen. The site is bound on the North by Aberdon Court, the East by Tillydrone Avenue, the South by Harris Drive and the West by West by Conningham Terrace and the boundary with the new Riverbank Primary School site.

CHAP Construction have been appointed as the Principal Contractor responsible for construction, with works commencing on 22/11/2021.

1. Update since last report provided at September 2023

Site works have progressed in line with the programme on the Tillydrone development within the period. Overall, the development remains on programme for the early 2024 completion date of the South site. AtkinsRéalis are hosting weekly handover meetings to ensure the relevant documentation is available as required ahead of the handover date. Aberdeen Heating and Power works have also now reached completion along Harris drive, which has mitigated a significant risk to the project.

The following provides a high level update regarding each block on the development:

- Block 1 superstructure works have reached second floor, now progressing to roof level
- Block 2 roofing works are approaching completion. Screeding and first fix progressing internally.
- Block 3 roofing works are now complete.
- Block 4 roofing works are now complete, and Second fix progressing internally.
- Block 5 timber kit and truss erected. Brick & block works have progressed to roof level. First fix works are now progressing internally.
- Block 6 Second fix works progressing internally.
- Block 7 Roof installed and membrane complete, scaffold stripped. Screed and first fix progressing internally.

- Block 8 Roof installed, sarking and membrane complete, scaffold stripped. Screed and first fix progressing internally.
- Block 9 Stairwell plastered. Second fix progressing internally.

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

Works on site continue with all blocks progressing however currently there is still a minor delay to the overall handover which is programmed for Spring 2024. Discussions are currently ongoing in relation to the partial possession of the South site prior to completion of the North site as the opportunity will depend on the completion of the required utilities. It is anticipated that the South site will be available for handover in Q1 2024 and the protocols to potentially allow this to happen are under review.

3. Spend to date

Spend to end of Q2 2023/24 is as follows:

Gross Budget	Spend to Date
£24.7m	£15.968m

4. Interdependencies

The project requires Aberdeen Heat and Power to extend the supply network to the boundary of the site, which will allow connection to the site distribution network.

5. Progress Photographs



ACC Kaimhill Project Update

The project is to construct a mix of 35 no. bungalow's/housing units to Gold Standard, this will be across 9 blocks and also include a new community play park and community green space. The site is greenfield albeit a bowling green and tennis court habiting the plot prior to construction.

In Spring 2022, Principal Contractor was given access to the site to commence the works. All planning pre-commencement conditions have been approved, discharging Condition 1 from planning.

Works have been progressing well, on-site services (water, electricity and sprinkler) works, and Ground Source Heat Pump (GSHP) works ongoing.

AtkinsRéalis are currently supporting ACC to secure the grant funding from the Scottish Government (SG) for the GSHP's. Mott MacDonald have been appointed as the SG's engineer to review the installation process and provide evidence of the ongoing works.

The majority of substructure and timber kit works (Blocks 2 – 9) are fully erected and fit out has commenced. Internal joiner works and Mechanical/Electrical/Plumbing (MEP) 1st fix have commenced for Blocks 2 – 9 along and the majority of roofing works completed. Block 1 timber kit erection is ongoing.

The updated project programme has been reviewed with the Principal Contractor and it has been advised that the project will still complete late Autumn 2023 This will allow ACC Housing colleagues to undertake lettings early 2024.

The expected handover date is being coordinated with relevant colleagues within the Aberdeen City Council.

1. Update since last report provided in September 2023

- GSHP works complete and grant fund reporting and agreeing the claimable amounts is ongoing with Scottish Government;
- Majority of scaffolding is now dismantled;
- Block 1 front elevation superstructure works complete with rear ongoing;
- Block 1 joiner and MEP first fix ongoing along with joiner 1st fix 2nd visit;
- Block 2 joiner 1st fix second visit ongoing with lean to kit erected;
- Block 3-6 test and commissioning ongoing;
- Block 7&8 – decoration complete;
- Block 7&8 – 2nd fix plant rooms ongoing;
- Block 9 Decoration works ongoing;

- Block 9 Kitchen installations ongoing;
- Block 3-9 electrical meters fitted; and
- Test and commissioning ongoing.

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

While the project continues to progress there have been a number of issues that have arisen that have led to a delay in programme. Main issues are on M&E matters, landscaping and roads. It is now anticipated that the project will now complete Quarter 1 2024 with tenants moving in thereafter.

3. Spend to end of Q2 2023/24 date

Gross Budget	Spend to Date
£13.8m	£11.469m

4. Interdependencies

None

5. Progress Photographs

27 Sep 2023 at 16:27:22
36 Inchbrae Dr
Aberdeen
Scotland
AB10 7AA
United Kingdom



27 Sep 2023 at 16:28:48
38 Inchbrae Dr
Aberdeen
Scotland
AB10 7AA
United Kingdom



ACC Summerhill Project Update

The project is to construct 369 housing units, this will be across 8 blocks with a mix of one, two and three bedroom flats. The site is brownfield, formerly the location of Summerhill Academy. The Principal Contractor for the works is Chap Construction Ltd.

1. Update since last report provided in September 2023

Handover dates and project position for remaining blocks:

Blocks 1 + 2: Handover Complete (14.11.22)

Block 5: Handover Complete (12.12.22)

Block 3: Handover Complete (6 February 2023)

Block 4: Handover Complete (20 February 2023)

Block 6: Summer 2023 (September 2023)

Block 8: Winter 2023

Block 7: Spring 2024

Block 8 & 7:

While external works are behind programme, internal works are advanced beyond programme mitigating potential delay. Works progress well, but buildability of external walkways may impact progress. Block 8 is due to be handed over in early Winter 2023 and Block 7 in Spring 2024.

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

As noted above.

3. Spend to end of Q2 2023/24

Gross Budget	Spend to Date
£57.8m	£56.299m



ACC: Cloverhill Project Update

The Cloverhill site forms part of the wider Aberdeen City Council Housing Programme to deliver 2000 additional council homes. Cloverhill provides a total of 536 units, 3 commercial units, community centre, football pitch and public park areas in the Bridge of Don area of the city.

Cloverhill is a Developer lead scheme presented by Bancon Homes Limited comprising of 536 units. Bancon started on site on the 7 February 2022, the Practical Completion date for the Project is the Autumn 2026. The Project will be delivered over phases as follows;

Section 1 Build -	Flats (36 units, 3 shops) - Summer 2023
Section 2 Build -	Semi/terrace Mix (31 units) - Autumn 2023
Section 3 Build -	Flats & Semi/terrace mix (10 + 48 units) incl comm hall - Spring 2024
Section 1A Build -	Semi/terrace mix (43 units) – Winter 2023
Section 7 Build -	Semi/terrace mix (30 units) – Summer 2026
Section 8 Build -	Semi/terrace mix (23 units) – Autumn 2026
Section 5A Build -	Semi/terrace mix (34 units) & Sports Pitch – Summer 2026
Section 4 Build -	Semi/terrace mix (35 units) – Autumn 2024
Section 2A Build -	Semi/terrace mix (36 units) – Summer 2025
Section 5 Build -	Semi/terrace mix (58 units) – Summer 2025
Section 6 Build -	Semi/terrace mix (70 units) – Winter 2025
Section 3A Build -	Flats, Semi/terrace mix (24 +21 units) – Autumn 2024
Section 4A Build -	Semi/terrace mix (37 units) – Winter 2025

1. Update since last provided in September 2023

Cloverhill site is progressing well It was agreed to extend the handover of phase 1 to end of June 2023 and, phase 2,3,1a and 3a have also been pushed out as well.

Phase 1 handover went ahead as planned with the completion of the first 36 units.

Phase 2 handover 2 was successfully achieved on the 25/09/2023. Sectional Certificate was issued on the 26/09/2023. The Certified works cover sections 2 as outlined in the contract, which includes the following:

10nr 2 bed houses;

19nr 3 bed houses;

2nr 4 bed houses and associated infrastructure works.

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

There is no change to the overall project programme and works will continue to meet the planned phased delivery .

3. Spend to date

Spend to end of Q2 2023/24:

Contract Sum	Spend to Date
£137.5m	£65.026m

4. Site Progress Photographs

External Project Images



ACC Greenferns

The Greenferns site is a 73.6ha site located on the eastern boundary of the city between Bucksburn and Sheddocksley. The Greenferns site is included as an Opportunity Site (Ref: OP 33 & 28) within the adopted Aberdeen Local Development Plan (2017) (ALDP).

The allocation establishes the principle of developing the site as an extension of the city boundary for around 1,470 homes and 10 hectares of employment land. The site is owned by ACC. The site forms an important contribution to the city's future housing and employment land requirements ensuring the area has enough new homes and employment land requirements.

It is anticipated that the overall development of the site will take place over a number of years depending on demand for private housing sites from housing developers, but it is anticipated that this location will positively contribute to the continued growth of the city over the next decade and beyond.

As part of the housing programme ACC identified the opportunity to provide additional social housing and have identified the opportunity to bring forward around 350 new social rented homes as part of the overall development in the early phases of the project with the potential for further social rented units being provided as part of the subsequent phases of the development.

1. Update since last Report in September 2023

The Planning Permission in Principle was lodged in February 2023 and the project is currently progressing well through the normal statutory review process in line with normal practice. ACC Negotiations have been ongoing with ACC Planning to finalise the conditions to be attached to the planning consent along with agreeing developer contributions. ACC Planning have indicated that the matter should go to Committee in Autumn 2023 for consideration. A Section 75 agreement will require to be agreed to regularise the future development of the site when further detailed planning applications are lodged in due course.

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

The detailed design work for phase 1 of the project along with the site wide infrastructure is now progressing along with the review of the most appropriate approach to providing energy for heating to the scheme in line with the Council's aim of hitting their sustainability targets. There are a number of key issues to be agreed around road improvements, developer contributions, planning conditions and the timing for these to be implemented as part of the negotiation on the conditions on the Planning Permission in Principle and then the Section 75. Resolving the requirements with the colleagues in roads on the exact improvements to junctions and the timing of these is key to resolving the other conditions. It is anticipated that the matter will now go to Committee for consideration early 2024.

The design work on the phase 1 is progressing well with the layout and unit designs agreed. It is anticipated that the design works will be concluded to allow a submission of the planning application in the spring of 2024 which should link with agreeing the final terms of the Section 75 agreement for the overall Planning Permission in Principle.

Site Photograph



ACC Greenferns Landward

The Greenferns Landward site extends to approximately 69.6ha and is located in the Newhills area to the northwest of Aberdeen. The site is predominantly in agricultural use at the present time.

The Greenferns Landward site is included as an Opportunity Site (Ref: OP22) within the adopted Aberdeen Local Development Plan (2017). This establishes the principle of developing the site for around 1,500 new homes. The site therefore forms an important contribution to meeting the City's housing land requirements, ensuring the area has enough new homes to meet demand.

It is anticipated that the overall development of the site will take place over a number of years depending on demand for private housing sites from housing developers, but it is anticipated that this location will positively contribute to the continued growth of the city over the next decade and beyond.

As part of the housing programme ACC identified the opportunity to provide additional social housing and have identified the opportunity to bring forward around 150 new social rented homes as part of the overall development in the early phases of the project with the potential for further social rented units being provided as part of the subsequent phases of the development.

1. Update since last report provided in September 2023

Design progress has been slower than anticipated mainly due to potential issues around traffic capacity in the local road network and the broader road network upgrade requirements needed as part of the larger Newhills Development Framework. The desire for a north/ south link road through all the developments in the Development Framework means that the key junction points require to be agreed for the road through Greenferns Landward. This work remains ongoing, and negotiations continue with ACC Roads.

An in principle agreement is now in place with ACC Planning to move forward with a Planning Permission in Principle for a smaller number of housing units (435 No.). The Transport Assessment will be scoped and undertaken on this basis. The location of this allocation will allow the design team to review the earthwork and site platforming strategy that is a key part of the development of the masterplan. The masterplan will be completed for the entire site to ensure the future development of the site is not compromised when only one portion of the site is brought forward under the Planning Permission in Principle.

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

Work is ongoing with ACC Roads and the design team to agree an acceptable solution that will allow the overall masterplan to be developed. The parameters for the lodging of the Planning Permission in Principle have been agreed with

ACC Planning for the smaller site. The Transport Assessment scope has been agreed with ACC Roads and the consultants. Work is now progressing on all aspects to ensure that the Planning in Principle can be lodged. The overall project programme has been delayed and it is anticipated that the Planning Permission in Principle will be submitted in Quarter 1 2024 . The Travellers site will form part of a separate application as it is outside the plot being considered for the Planning Permission in Principle. A full planning application will be lodged in due course once the planning permission in principle for the wider site has been lodged.

Site Photograph



Clinterty Travellers Site Project Update

The site redevelopment will increase caravan capacity whilst retaining the provision of 21 individual plots. A mixture of plot sizes will be 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 proposed development has been designed to meet the Scottish Government Interim Site Design Guide for Gypsy/Traveller Sites in Scotland.

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

1. Update since last report provided in September 2023.

Delays with utility works have impacted on the construction works.

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

Practical Completion of the project is expected with residents expected to return as soon as practical thereafter.

3. Spend to date

Spend to the end of Q2 2023/24 financial is as follows:

Gross Budget	Spend to Date
£6.48m	£4.659m

4. Interdependencies

None.

5. Progress Photograph

November 2023



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.

Opportunity site (OP13) is identified in the current Aberdeen Local Development Plan (ALDP 2017) and the Proposed Aberdeen Local Development Plan (ALDP 2020) for the replacement HWRC at the former Aberdeen Exhibition & Conference Centre (AECC) site. OP13 is safeguarded for waste-related uses under extant Policy R4: Sites for New Waste Management Facilities, this safeguarding of OP13 has been carried through to the ALDP under Proposed Policy R3: New Waste Management Facilities.

1. Project Update since last report provided in September 2023.

The design team has been appointed and are preparing the proposal to comply with Operations and Protective Services requirements.

Initial proposals have been developed and a cost check has been carried out. This has highlighted that the allocated budget is insufficient.

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

Continuing with the design development and planning for a construction start in FY 24/25.

3. Spend to date

Spend to the end of Q2 2023/24 financial is as follows:

Gross Budget	Spend to Date
£2.88m*	£0.026m

*An updated Outline Business Case has been prepared showing the need for a budget of circa £4.3m to fully deliver the project. This will require £1.42m to be vired from the contingencies budget line .

4. Interdependencies

None.

5. Progress Photographs

Draft proposal

Play Park Renewal Programme

Play area capital funding was approved at the Budget Meeting in March 2023.

1. Update November 2023

ACC have tendered and appointed a preferred (design and build) contractor to work with to renew the play park within Hazlehead Park. A new park is needed due to the aging / deteriorating equipment within the park. The improvement works will help create a destination play park within the city.

HAGS SMP Ltd have been appointed the preferred contractor. Their design has a major focus on inclusivity where the main play element is fully accessible. The design development is on-going by both parties but this is expected to be resolved imminently.

The new playpark will include:

- A design phased with age bands, with equipment for younger people to older ones.
- There is a large unit for inclusivity and ensuring all can play within the park.
- Large tower units which will bring a wow factor into the park.
- A purpose-made trail through the wooded section to give a different dynamic of play.
- Fixed formal play elements, interactive panels, and roleplay play options.

Beyond the play equipment, improvements will be made to drainage to the site and there will be new seating, picnic benches and bins, new landscaping, new safety surfacing and grass zones.

The project is currently in the Consultation phase with a questionnaire out on Citizen Space and various plans to meet with local schools and community groups already planned to take place. Social media responses have been highly positive about the plans to improve the park.

The next steps would be to progress in the new year to start removing the existing park and preparing the landscaping drainage works to improve the sub structures of the site. Planned completion is summer 2024.

Video link to show proposed design - <https://youtu.be/ecZY91Ji64A>.

2. Spend to end of Q2 2023/24;

Gross Budget	Spend to Date
£1m	£0

3. Interdependencies

None

4. Design images on proposed play area.

