

General Fund Capital Programme

Items Referred to the Budget Process

The following items have been referred to the budget process, which the Council is asked to provide a decision on whether they wish to take these projects further:

Communities, Housing and Public Protection Committee – 5 September 2023

Installation of Physical Exercise Bars (Callisthenic Station) in Parks – RES/23/264:

The report recommended that that the Committee:

2.1 Notes the full estimated, capital and revenue costs for the Installation of callisthenic stations in four Aberdeen parks.

2.2 Instruct the Chief Officer – Finance to refer this report to the Council’s budget setting process for 2024/25

<http://councilcommittees/documents/s148650/Installation%20equipment.pdf>

The Committee resolved:-

(i) to request that the Chief Officer – Operations and Protective Service liaise with Councillor Mrs Stewart outwith the meeting in relation to any insurance claims that had been made in relation to parks in Aberdeen; and

(ii) to approve the recommendations.

To progress this initiative £0.5m will be required in the General Fund Capital programme going forward from 2024/2025. This will provide the installation of a good-sized callisthenic station in four parks. It should be noted that this will require an additional £20k revenue funding.

Council – 13 December 2023

Outline Business Case: New Secondary School Provision for Hazlehead and Countesswells – RES/23/366

In terms of Standing Order 34.1, Councillor Malik intimated that he would like this matter to be referred from the Finance & Resources committee to full Council in order for a final decision to be taken.

Councillor Malik was supported by Councillors Farquhar, Houghton, Thomson and Watson.

<http://councilcommittees/documents/s151819/Hazlehead%20Campus%2003.11.23.pdf>

The Council resolved :

(i) to approve in principle the recommended option within the OBC to construct a new 1,600 pupil campus on the current Hazlehead Academy playing fields to provide secondary school provision for Hazlehead and Countesswells ASGs, subject to the outcome of a statutory consultation;

(ii) instruct the Chief Officer - Capital to refer the proposals for the project to the Budget process in 2024/25; and

(iii) subject to the outcomes of the statutory consultation and any decision taken at the budget meeting of March 2024, to approve in principle the use of resources for the implementation of the project from 2024.

To progress this initiative an additional £32.959m will be required in the General Fund Capital programme going forward from 2024/2025.

Council – 13 December 2023

St Peter’s RC School – Long Term Education Provision – RES/23/365

In terms of Standing Order 34.1, Councillor Malik intimated that he would like this matter to be referred from the Finance & Resources committee to full Council in order for a final decision to be taken.

Councillor Malik was supported by Councillors Farquhar, Houghton, Thomson and Watson.

<http://councilcommittees/documents/s151813/St%20Peters%20RC%20School%20Provision%20-%2003.11.23.pdf>

The Council resolved:-

- (i) to note and approve the recommended option to refurbish Old Aberdeen House with the addition of new build provision to deliver a 21st century learning environment for St Peter’s RC school;
- (ii) to approve the use of resources for the implementation of the proposed improvement works to Old Aberdeen House with new build provision;
- (iii) **to instruct the Chief Officer - Capital to refer the proposals for the project to the Budget process in 2024;** and
- (iv) instruct the Chief Officer - Capital to report back to a future meeting of the Finance and Resources Committee in 2024 with a progress update report.

To progress this initiative an additional £8.035m will be required in the General Fund Capital programme going forward from 2024/2025.

Council – 14 December 2023

Libraries and Bucksburn Swimming Pool Consultation Results – CUS/23/386:

<http://councilcommittees/documents/s151976/Libraries%20and%20Bucksburn%20Swimming%20Pool%20Consultation%20results%20-%20Final.pdf>

The Council resolved:-

- (i) to thank the communities, campaign groups and individuals for their welcome participation and input to the online consultations and focus group sessions;
- (ii) to acknowledge the updated Integrated Impact Assessments (IIAs) which considered potential impacts and mitigations to address any potential impact on service users;

Libraries

(iii) to instruct the Chief Officer - Early Intervention and Community Empowerment to take into account all feedback and mitigations and report this back as part of the Future Library Service Review to the relevant meeting of Communities, Housing and Public Protection Committee;

(iv) to agree option 1 as highlighted within the report;

Bucksburn Pool

(v) to note the impact the closure of the pool had on service users who had faced barriers such as transportation and accessibility when accessing other swimming provision in the city;

(vi) to accept Option 2 - request Sport Aberdeen to recommission Bucksburn Pool; and

(vii) to instruct the Chief Officer - Corporate Landlord to work with Sport Aberdeen to undertake recommissioning of the pool, including any improvements to the building and net zero upgrades to reduce energy costs, with funding taken from the Capital programme contingencies and refer ongoing revenue implications to the 2024/25 budget.

Indicative costs provided within in the Financial Implications of the report were:

Facility / Service	Estimated Recommissioning Cost	Annual Running cost (excluding ongoing building maintenance)
Bucksburn Swimming Pool	£750,000 to £1,000,000	£160k*

*Sport Aberdeen forecasted operating deficit (estimated).

To progress this initiative it is considered prudent to allow £1m in the General Fund Capital programme going forward from 2024/2025. Inspection and survey works are still awaited to inform a more accurate figure.

Council – 11 September 2023

Queen Street Outline Business Case – RES/23/242:

http://councilcommittees/documents/s149095/RES_23_242%20Council%20Queen%20Street%20August.pdf

The Council resolved:-

(a) note the conclusion of the OBC and agree the recommendation to progress with Option 5: Urban Park with landscaping to north-west development area and development to south-east on site of former Police HQ; and

(b) instruct the Director of Resources to:

(i) proceed with the detailed design, consultation and engagement with stakeholders, obtain necessary consents, negotiate parking and access changes and develop a detailed cost and delivery programme required to deliver Phase 1 of the Urban Park as detailed in the OBC;

(ii) update the business case for the site of the former Police HQ to determine suitability for refurbishment, rebuild, or as Urban Park Phase 2, depending on the outcome of market testing; and

(iii) report progress to Council in December 2023.

This was not reported to Council in December 2023 and Officers are currently working on the update and completion of the Outline Business Case.

Council – 11 September 2023

Beachfront Public Realm Progress Report - Beach Park, Events Park and Broadhill - COM/23/270:

<http://councilcommittees/documents/s149090/230823%20Beachfront%20Phase%20A%20Council%20Report.pdf>

The Council resolved:-

- (i) to note the update from the Chief Officer - Commercial and Procurement on progress of the medium-term interventions: Beach Park, Events Park and Broadhill, and approve the Final Business Case in Appendix D;
- (ii) to instruct the Chief Officer - Commercial and Procurement to proceed with the appointment of Hub North Scotland to deliver the Beachfront medium-term interventions, and to report progress to the Finance and Resources Committee on a 6 monthly basis from the date of this report;
- (iii) to instruct the Chief Officer - Commercial and Procurement to liaise with Aberdeen Health Determinants Research Collaboration (AHDRC) to explore possible options for additional evaluation of the social and health and wellbeing impacts of the project and report back to committee within the first year of the Beach Park, Events Park and Broadhill projects being operational; and
- (iv) to note that the Chief Officer - Commercial and Procurement would check on the status of the artificial dunes at the beach covering the old shelter following the query from Councillor Alphonse, and provide an update to members at a later date.

Aberdeen Market - August 2023 Update - RES/23/249

<http://councilcommittees/documents/s149099/202308%20aberdeen%20market%20-%20August%202023%20Update.pdf>

The Council resolved:-

- (i) to note the report in relation to progress with the project;
- (ii) to note that the Chief Officer - Corporate Landlord would provide members with the detailed Heads of Terms that had been agreed and approved by the Council's commercial property adviser for the site, on a confidential basis; and
- (iii) to instruct the Chief Officer - Corporate Landlord to report to the July 2024 Council meeting with an update on the capital project.

Design development has progressed across a large number of individual and inter-related projects. At the same time a number of key large scale projects are approaching Full Business Case encapsulating current tender trends. These projects are going to cost more than was set aside in the CCMP & Beach capital project line.

We currently await the completion of a number of Outline Business Cases/Full Business Cases, however to address the market conditions when considered collectively Officers are recommending that to complete the current list of commitments and instructions, it will be necessary to include an additional £33m in the General Fund Capital programme across the next two years (2024/2025 & 2025/26).

Council – 8 February 2024

Beachfront Shoreline Regeneration (Phase C) - Outline Business Case Update - COM/24/037:

<http://councilcommittees/documents/s153352/Council%20070224%20Beachfront%20Masterplan%20-%20Shoreline%20and%20Coastal%20OBC%20Update.pdf>

The Council resolved:-

- (i) to note the update from the Chief Officer - Commercial & Procurement on progress of the Shoreline Regeneration (Phase C) Outline Business Case (OBC).
- (ii) to refer all projects relating to the Beachfront Shoreline Regeneration (Phase C) to the capital planning and budget process for future years' delivery;**
- (iii) subject to the outcome of the budget process, to instruct the Chief Officer - Commercial & Procurement to progress the Beachfront Shoreline Regeneration (Phase C) work to the completion of a Full Business Case (FBC) to Council, reporting back to the October 2025 Committee (on the short-medium interventions) and June 2026 Committee (on the medium-long interventions); and
- (iv) to note that the Chief Officer - Commercial & Procurement would liaise with Councillor Brooks outwith the meeting with regard to the financial breakdown of getting the six projects to Full Outline Business Case and in terms of data for usage of existing cycle lanes at the beach.

City Centre Streetscape Update - RES/24/039

<http://councilcommittees/documents/s153355/240207%20City%20Centre%20Update%20report%20to%20Council%20RES%2024%20039.pdf>

The Council resolved:-

- (i) to agree Option 3 in the updated Streetscape Full Business Case (Appendix A and as illustrated in Appendix B);
- (ii) to agree the Market to Guild Street Phase 1 preferred route identified in Appendix C;
- (iii) to refer the projects highlighted in (i) and (ii) above to the capital planning and budget process for future years' delivery;**
- (iv) pending the outcome of the budget process, to instruct the Chief Officer - Capital to monitor projects through the capital planning process reporting progress to Finance and Resources Committee;
- (v) to instruct the Chief Officer - Strategic Place Planning to formally approach potential funding partners for future years' capital funding contributions toward delivery of all streetscape projects in relation to active travel;
- (vi) recognising that segregated cycle facilities were now planned along the length of Union Street, to agree that proposals for a Queens Cross to City Centre cycle route be re-absorbed into the wider Westhill to Aberdeen Active Travel Route

Outline Business Case (OBC), and instruct the Chief Officer - Strategic Place Planning to report the OBC to the Net Zero, Environment and Transport Committee later in 2024;

(vii) to note the animation work that had been undertaken to promote the themes within the overarching City Centre and Beach Masterplan, Local Development Plan and Net Zero Aberdeen strategies to children and young people (Appendix D), and thank the young people who had been involved in the project to date; and
 (viii) to note that the Masterplan Manager would arrange for a functioning link to be circulated with regard to page 6 of Appendix A.

The **Beachfront report** identified £7 million would be required to progress the six projects involved to Full Business Case.

The **Streetscape business case** identified the following Project Costs:

Union Street East	£19,929,416
Castlegate	£13,387,422
Union Street West	£41,209,086
West End	£12,146,370
Market Streetscape Phase 2	£7,411,587
Market Streetscape Phase 3	£3,164,693
Estimated staffing costs to support delivery	£1,000,000
	£98,248,574.00