

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	13 March 2024
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Capital Programme Delivery: Projects Update
REPORT NUMBER	RES/24/070
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. RECOMMENDATION(S)

That the Committee :-

- 2.1 Note the status of delivery of the Section 3.0 highlighted programmes/projects contained within the approved Capital Programme: and
- 2.2 Note that this report aligns with the Council Budget report COM/24/060 as reported on 6 March 2024 to Council.

3. CURRENT SITUATION

Background

- 3.1 At the Finance & Resources Committee 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.

- 3.2 In late 2023, following discussion with the Convener of the Finance and Resources Committee it was agreed that it would be appropriate for the timing and management of the delivery of the new housing developments (under construction) to be reported to the Communities, Housing and Public Protection Committee. The next meeting of the committee is planned for 28 March 2024. This is with the understanding that any contractual/financial issues would continue to be reported to this committee.

Union Terrace Gardens

- 3.3 As noted previously the only works on-going are snagging works. This project is complete.
- 3.4 The only building still outstanding to secure a long term let is the Union Pavilion. In the meantime, it continues to be temporarily let to the 'Our Union Street' organisation. Marketing of the Union pavilion continues.
- 3.5 It is noted that the Union Terrace Gardens provided the focal point for the Spectra Event held in February 2024.

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 2023 school holiday period.

Tillydrone Primary School (New Riverbank Primary School)

- 3.9 The Principal Contractor has continued with the erection of the cross-laminated timber structure with external fabric and internal first fix works now commenced.
- 3.10 As reported previously carrying out this work later than planned has resulted in some delays due to the weather. The erection time is being 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.

Energy from Waste (EfW) Construction

- 3.14 Following the successful achievement of the required actions in relation to construction and commissioning the Acceptance Certificate was issued on 12 December 2023. This triggered the transition from the Works/Commissioning Phase to the Services Phase.
- 3.15 This move means that Indaver (the appointed Operations Contractor for the Services Phase) have now formally taken control of the operation of the Ness Facility from Acciona.
- 3.16 Indaver receive and manage the three councils' waste at the facility.
- 3.17 Notwithstanding this, there are construction contractual issues still to be addressed with Acciona whereby they are seeking recompense through the Contract.
- 3.18 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.
- 3.19 As noted above, going forward the project is now in its 'Services Phase' whereby the Operations Cluster will lead and resolve any operational issues. Members should note that the Capital Cluster is still involved and will lead with concluding any construction contract related matters.

New Mortuary at Aberdeen Royal Infirmary (ARI)

- 3.20 As noted previously work commenced on the new Mortuary at Aberdeen Royal Infirmary (ARI) on Monday 10 October 2022.

- 3.21 The Contractor has intimated that he is expecting to complete the works later than first planned. This is primarily driven by late completion of the ground floor slab and inclement weather impacting on roofing works.
- 3.22 The parties will be monitoring progress to see where any improvements can be made with the delivery date.
- 3.23 This intimated delay will now impact on the coordination of the closure of the existing Council mortuary facility at Queen Street. This will be monitored and co-ordinated in line with the updated programme.
- 3.24 The Contractor is also 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 any future maintenance work and help to ensure the planned installation is fully co-ordinated.
- 3.25 The project is planned to be complete in Autumn 2024. The operating agreement between Partners is currently being drafted.

Complex Care

- 3.26 The Strategic Business Case for the project was approved at Finance and Resources Committee in December 2022 with the Full Business Case approved at Finance and Resources Committee in November 2023 and the funding arrangements approved at Finance and Resources Committee in January 2024.
- 3.27 Officers with external support have developed the design information to RIBA Stage 4. Tenders were returned in October 2023 for assessment with a preferred contractor advised in February 2024.
- 3.28 This decision followed after discussions were held with other parties regarding the funding for the project. We can now report that, in early February 2024, the Integrated Joint Board agreed to fund the debt payments for the project's capital spend. Following this announcement the contract was awarded to Ogilvies Construction Limited who will act as Principal Contractor.
- 3.29 It should also be noted that a submission to the Scottish Government for external grant funding support has been made. To whatever extent this is successful it would set against reducing the debt payments by Aberdeen City Health and Social Care Partnership.

Tillydrone Cruyff Court

- 3.30 The works have progressed with a completion date of Spring 2024. An opening event is planned after completion, engaging with schools and the local community.
- 3.31 It should be noted that completion of the latter surfacing works are weather dependent.

Clinterty Travellers Site

- 3.32 The works are now practically complete following delays with utility connections and the weather. Tenants started returning to the site from early February 2024.

Bridge of Don Household Waste Recycling Centre (HWRC)

- 3.33 As previously highlighted at the last committee in November 2023 design development is progressing towards a full tender package and both Planning and Building Warrants have been submitted.

- 3.34 The updated Outline Business Case was submitted to the September 2023 Finance & Resources committee with a recommendation to vire an additional £1.42m from the contingencies budget line. The recommendation was approved.

Tolbooth – Roof and Parapet Works (Condition & Suitability Programme)

- 3.35 The works to repair and conserve the external fabric of this grade A listed, early 17th Century building include renewing the old lead on the existing spire, the repair/conservation of stonework of the external walls and parapets and associated works. Work to replace the lead to the spire is sequential i.e. strip lead - replace wallhead stone - repair spire timbers - fit new lead.

- 3.36 This is one of the largest projects within the 'Condition and Suitability' Programme of projects. Works commenced on 30 June 2023 with a contract period of 60 weeks, with completion planned for Autumn 2024.

- 3.37 Works are progressing with, repointing, carving of replacement stone, rot treatment, structural timber replacement and stripping of leadwork all ongoing. However as works progress it is becoming apparent that the condition of the stone and structural timbers is worse than anticipated, this has led to additional works being required, this is likely to delay completion and incur additional cost.

- 3.38 Officers are closely monitoring the works progress.

Unable to be Relet (UTBR)

- 3.39 The works related to the refurbishment of units for the Scottish Government funded Ukraine long term resettlement fund are now almost complete.

- 3.40 496 units have been refurbished or repair works carried out on them. Orders for furnishings/white goods are following where necessary. Work continues with housing colleagues to allocate the completed units to Ukrainian households as they become available. Approximately 380 units are now occupied.

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, Red Sea disruption 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.

4.6 With regard to this section, this process has been followed to assist members with regard to their consideration of programme and project spend when setting the various capital programme/project budgets, which were approved at Council on 6 March 2024.

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

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 2024-2025</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.
- 10.2 Finance and Resources Committee 22 November 2023: Capital Programme Delivery : Projects Update : report no RES/23/363.

11. APPENDICES

- 11.1 Appendix A – Supporting Project Annex Information

12. REPORT AUTHOR CONTACT DETAILS

Name	John Wilson
Title	Capital Programme Delivery: Projects Update
Email Address	JohnW@aberdeencity.gov.uk
Tel	01224 523629

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 November 2023

Snagging works are drawing to a conclusion

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 have taken occupation of the Burns Pavilion.

The 2024 Spectra event held in February 2024 utilised the gardens as a focal point for many of its displays.

2. Spend to end of Q3 2023/24;

Gross Budget	Spend to Date
£32.15m	£31.1m

3. Interdependencies

None

4. Progress Photographs



Image courtesy of Iain Georgeson copyright

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 November 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 Q3 2023/24;

Gross Budget	Spend to Date
£20.5m	£19.96m

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 November 2023.

The construction works are now complete, and the Council took possession of this new building on 9 October 2023. The school has been operational since 1 November 2023.

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 Q3 2023/24.

Gross Budget	Spend to Date
£28.1m	£28.8m

Officers acknowledge that the spend on this project has exceeded the approved budget. Officers advise that the need for unplanned spend has arisen, so as to meet the developed understanding of the needs of the users of this facility, and advise that these lessons learnt will inform the procurement of similar facilities, in the future.

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.



Entrance area, with view to café and library beyond



Early Years activity area



Primaries 5, 6 and 7 activity area

New Riverbank Primary School Project Update

The construction contract for the three stream primary school and 60 place ELC setting was awarded to Robertson Construction in late Winter 22/23 with works commencing on-site in Summer 2023.

1. Update since last report provided at November 2023.

The superstructure erection has progressed but has been impacted by the weather. Internal first fix and external fabric works have commenced.

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

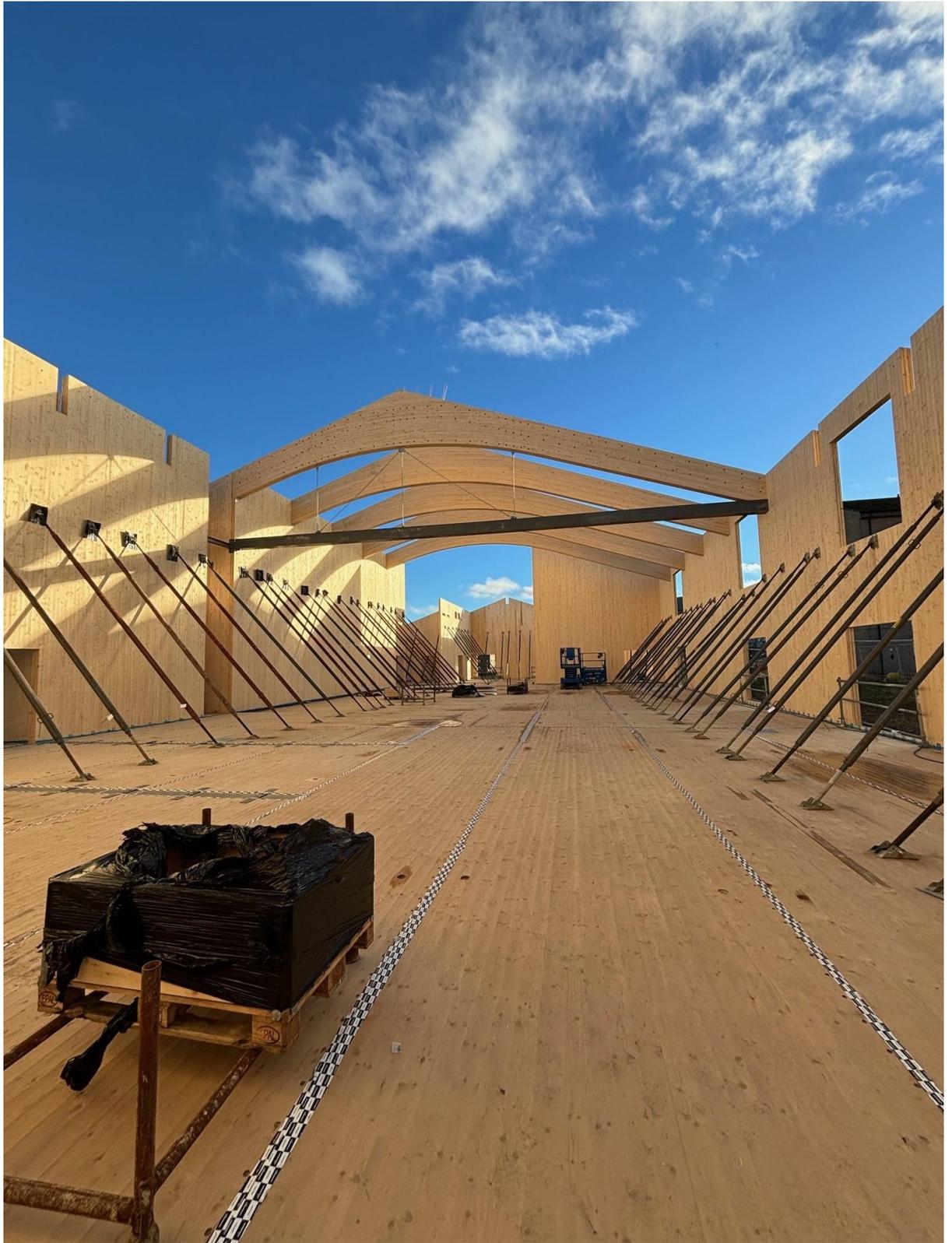
Spend to the end of Q3 2023/24 is as follows:

Gross Budget	Spend to Date
£36.349m	£10.7m

4. Interdependencies

Decant of existing Riverbank School thus allowing redevelopment of the existing building to relocate St Peters (RC) School. It should be noted that there is an option to refurbish the existing St Peters Primary School which will still need a temporary rehoming to the existing Riverbank Primary School. The option to refurbish the existing St Peters Primary School has been referred to a budget decision to be considered by Council on 6 March 2024.

5. Progress Photographs



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	£2.95m

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 November 2023.

Final acceptance of the facility was achieved on 12 December 2023 and the project transitioned to the 20-year Services Phase. Day-to-day management of the facility has now transferred to Indaver UK Limited, the Operating Subcontractor.

2. Planned progress in next reporting period.

Snagging works on-going

3. Spend to date

Spend to the end of Q3 2023/24 is as follows:

Gross Budget	Spend to Date
£70m	£ 62.8m

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 Autumn 2024.

1. Update since last report in November 2023:

- Under Slab services and Ground Floor Construction complete.
- SFS parapets are complete to the garage roof and Hot Melt application progressing.
- Substructure Brickwork complete.
- Sub Mains Ducting completed.
- Hotmelt roofing to garage area.
- Scaffolding erected to the West and North Side along with the trad deck on level one.
- Off-site prefab of the roof trusses nearing completion.
- Installation of main drain connect and SSE ducting.

2. Works to be progressed over the next period.

- Complete SFS Parapets to the Entire Roof
- Z bar installation to Perimeter Steel for SFS
- Progress Intumescent Paint Application
- Continuation of Hotmelt roofing to garage area.
- Commencement of hotmelt roofing to west roof.
- Progress Hot Melt Roof Coverings to Garage Roof
- Roof truss erecting (Planned to start on the 21st Jan 24).
- Completion of installation of main drain connect and SSE ducting.
- Scaffolding erection and alteration for SFS and boarding.

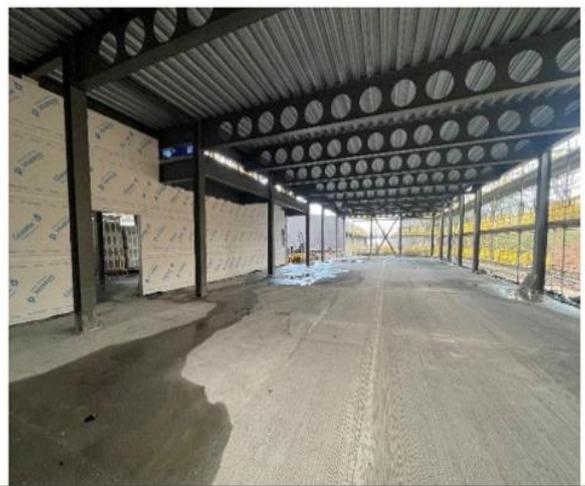
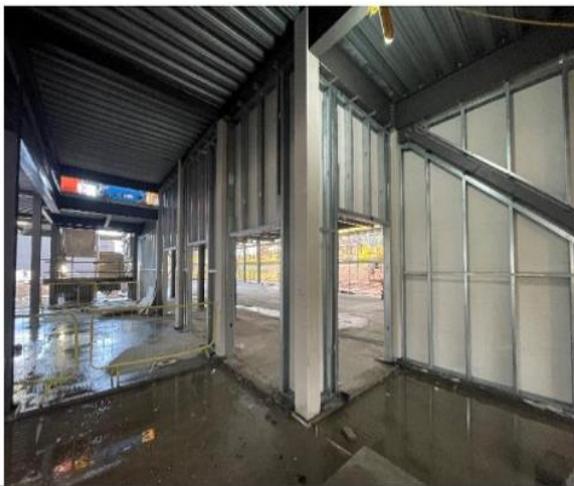
3. Spend to the end of Q3 2023/24 is as follows.

Construction Budget	Spend to Date
£31m	£7.7m

4. Interdependencies

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

5. Progress Photographs



Complex Care

Individuals with learning disabilities and complex care needs often require the provision of bespoke, 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/respite 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.

1. Update since last report in November 2023;

The tenders have been assessed and the principal contractor Ogilvie Construction Ltd have since been appointed to undertake the works.

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

Site set up and initial enabling works to commence.

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 Q3 2023/24 financial is as follows:

Gross Budget	Spend to Date
£5.6m	£0.6m

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 November 2023

The construction works were impacted by the weather as previous noted resulting in a delay to completion.

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

The works are scheduled to be completed in early Spring.

Official opening event to be held following completion of the works.

3. Spend to date

Spend to the end of Q3 2023/24 is as follows:

Gross Budget	Spend to Date
£0.8m	£0.3m

4. Interdependencies

None.

5. Progress Photographs



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 was the Council's Building Services.

1. Update since last report provided in November 2023.

The works were practically complete in early February 2024 with tenants returning to site thereafter.

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

Commence close out reporting and participate in Scottish Government post project evaluation tasks as part of Grant Funding conditions.

3. Spend to date

Spend to the end of Q3 2023/24 financial is as follows:

Gross Budget	Spend to Date
£6.48m	£5.2m

4. Interdependencies

None.

5. Progress Photograph

Practical Completion







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 Q3 2023/24 financial is as follows:

Gross Budget	Spend to Date
£4.27m*	£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. £1.42m was vired from the contingencies budget line .

4. Interdependencies

None.

5. Progress Photographs

Draft proposal

Tolbooth – Roof and Parapet Works

The works to repair and conserve the external fabric of this A listed, early 17th Century building include renewing the old lead on the existing spire and the repair/conservation of stonework of the external walls and parapets and associated works. Work to replace the lead to the spire is sequential i.e. strip lead - replace wallhead stone - repair spire timbers - fit new lead.

1. Works commenced on 30th June 2023 with a contract period of 60 weeks, completion Autumn 2024
2. Activities planned for the next reporting period included continuing with the installation of replacement stone, removal and replacement of structural timbers and the removal and replacement of the existing leadwork.
3. Spend to date:

Gross Budget	Spend to Date
£1.36m	£0.4m

4. Interdependencies

None

5. Photographs





