

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Finance and Resources
<b>DATE</b>	7 May 2025
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	St Machar Academy Grounds Improvements: Full Business Case
<b>REPORT NUMBER</b>	F&C/25/104
<b>EXECUTIVE DIRECTOR</b>	Eleanor Sheppard
<b>CHIEF OFFICER</b>	Stephen Booth
<b>REPORT AUTHOR</b>	Andrew Jones
<b>TERMS OF REFERENCE</b>	4.1

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### 1. PURPOSE OF REPORT

- 1.1 This report presents the full business case associated with the St Machar Academy Grounds Improvements project, as instructed by the Committee at its meeting on 8 May 2024.

### 2. RECOMMENDATION

That the Committee:-

- 2.1 Notes the attached full business case for the St Machar Academy Grounds Improvements project in Appendix A.

### 3. CURRENT SITUATION

- 3.1 At the Council budget setting meeting on 6 March 2024, a budget was approved within the Non-Housing Capital Programme, for improvements to be made to the outside environment at St Machar Academy.
- 3.2 At its meeting on 8 May 2024, the Finance & Resources Committee approved in principle the recommended option within the outline business case, to improve the outdoor space at St Machar Academy. The Committee also approved the use of resources to take forwards the preferred option as set out in the outline business case.
- 3.3 At the same meeting, the Committee instructed officers to report back with a full business case within the next 12 months. This report seeks to fulfil that instruction. The full business case, is included at Appendix A. This confirms that the overall costs are within the budget for the project which was approved by Council on 6 March 2024.
- 3.4 To keep to project timescales and to help minimise disruption to the school whilst works take place, the full business case was approved by the Chief

Officer, Capital in January 2025, in accordance with the Council's procurement regulations, to allow a contract to be awarded timeously and for work to commence on site, ahead of the next available committee cycle for reporting the business case to the Committee.

3.5 As reported to the Committee at its meeting on 26 March 2025, within the Capital Programme Delivery Update report, work is currently under way on site at St Machar Academy to deliver the improvements set out within the preferred option in the business case, which include:

- Removal of disused temporary classroom units and resurfacing the areas of the playground affected
- Installation of a new food pod and a covered dining area
- Creation of a new access from the playground to the playing field, incorporating new spectator seating for the all weather pitch
- Replacement of fencing around the site and new gates to create a secure site
- Installation of a new multi-use games area (MUGA)
- Improvements to drainage around the all weather pitch
- Installation of an outdoor classroom, paths and growing area.

3.6 Work on site will continue over the summer, and is expected to be completed by August 2025.

#### **4. FINANCIAL IMPLICATIONS**

4.1 The preferred option selected to be taken forward has been costed at £1.997m including fees.

4.2 A capital budget of £1.8m for this project has been identified and approved within the Council's Capital Programme. An additional £75,000 is being provided through the Community Inclusion team, along with a further £195,000 from funding generated by the school, taking the available budget to £2.07m.

#### **5. LEGAL IMPLICATIONS**

5.1 All contracts have been tendered in accordance with the ACC Procurement Regulations and the applicable legislation.

#### **6. ENVIRONMENTAL IMPLICATIONS**

6.1 The environmental implications of the work being undertaken are outlined within the full business case at Appendix A.

#### **7. RISK**

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

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	n/a			
<b>Compliance</b>	Contractor and subcontractor compliance with health & safety legislation.	Health & Safety documentation checked. Clerk of Works assigned to project.	L	Yes
<b>Operational</b>	Project takes longer than programme.	Programme kept under regular review. Clerk of Works assigned to project.	L	Yes
<b>Financial</b>	Total cost of projects is greater than allocated budget.	Appropriate budget monitoring. Contingency built into costs.	L	Yes
<b>Reputational</b>	Visual appearance of construction site whilst works are ongoing may be negatively perceived by the public	Issue appropriate communications relating to the project via school	L	Yes
<b>Environment / Climate</b>	Construction work may have negative implications in terms of transportation, material creation and waste.	Existing materials and components will be retained as far as possible, with those no longer useable being recycled or responsibly disposed of.	L	Yes

## 8. OUTCOMES

<b><u>Council Delivery Plan 2024</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>  <b><u>Working in Partnership for Aberdeen</u></b>	The recommendations within this report support the delivery of the following policy statement:  <u>A City of Opportunity</u> Policy Statement 2 - Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the educational needs and the challenges of the 21st century. The report outlines steps being taken to improve the outdoor environment at St Machar Academy.
<b>Regional and City Strategies</b>	The proposals within this report supports the Council Property and Estates Strategy strategic outcomes in particular 'Assets will be fit for purpose, in appropriate condition and with appropriate utilisation' and 'Assets will be environmentally and economically sustainable'.  This project also forms part of the School Estate Plan which will support the delivery of the Council's Property and Estates Strategy and the Net Zero Routemap for Aberdeen City.

## 9. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Integrated Impact Assessment</b>	No assessment required. I confirm this has been discussed and agreed with Stephen Booth, Chief Officer Corporate Landlord on 04/04/25
<b>Data Protection Impact Assessment</b>	Not required
<b>Other</b>	No other assessments required

## 10. BACKGROUND PAPERS

- 10.1 Finance and Resources Committee, 8 May 2024: [Agenda Item 9 - St Machar Outdoor Space Improvements: Outline Business Case \(F&C/24/134\)](#)
- 10.2 Finance and Resources Committee, 26 March 2025: [Agenda Item 9.1: Capital Programme Delivery: Projects Update \(CR&E/25/066\)](#)

## 11. APPENDICES

### 11.1 Appendix A: Full Business Case: St Machar Academy Grounds Improvements

## 12. REPORT AUTHOR CONTACT DETAILS

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