

Appendix A - Complete or Committed

Location	Property Type	Proposed Works	Notes	Cost in 2022/23	Financial Year
Aberdeen Crematorium	Crematorium	Cremator No.2 boiler replacement.	Completed	£ 111,924	2022/23
Aberdeen Grammar School	School - Secondary	Kitchen refurbishment including ventilation and heating improvements.	Committed	£ 1,077,804	2022/23
Aberdeen Grammar School	School - Secondary	Refurbishment of swimming pool changing facilities.	Committed		2022/23
Aberdeen Grammar School	School - Secondary	Local exhaust ventilation replacement.	Committed	£ 16,500	2022/23
Aberdeen Snow Sports Centre	Outdoor Centre	3G pitch replacement. Pitch has reached the end of its economic life.	Committed	£ 200,000	2022/23
Airyhall Library	Library	Window replacements throughout.	Committed	£ 160,643	2022/23
Balnagask House	Home for the Elderly	Swing free door closer	Completed	£ 13,494	2022/23
Brimmond Primary School	School - Primary	Drainage improvements and upgrade of play area surfaces.	Completed	£ 111,550	2022/23
Broomhill Primary School	School - Primary	Improve external/internal door security.	Completed	£ -	2022/23
Byron Square Car Park	Car Park	Resurfacing and relining of car park.	Completed	£ 64,452	2022/23
Cove Library	Library	Issues with curtain walling to be resolved.	Committed	£ 100,553	2022/23
Dyce Academy	School - Secondary	Toilet refurbishment.	Committed	£ 284,413	2022/23
Dyce Library / Pavilion	Sports Pavilion	Contribution to refurbishment project.	Committed	£ 50,000	2022/23
Fergus House	Home for the Elderly	Swing free door closer replacement.	Completed	£ 15,649	2022/23
Ferryhill Primary School	School - Primary	Toilet refurbishment lower ground level.	Committed	£ 162,424	2022/23
Ferryhill Primary School	School - Primary	Single glazing window replacements.	Committed	£ 210,008	2022/23
Forehill School	School - Primary	Window replacement to block 1.	Committed	£ 84,643	2022/23

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Location	Property Type	Proposed Works	Notes	Cost in 2022/23	Financial Year
Greenbrae Primary School	School - Primary	Chiller installation for cold water supply to ensure appropriate temperature.	Completed	£ -	2022/23
Harlaw Academy	School - Secondary	Local exhaust ventilation replacement.	Committed	£ 32,060	2022/23
Harlaw Academy	School - Secondary	Toilet refurbishments.	Committed	£ 244,168	2022/23
Hazlehead Academy	School - Secondary	Local exhaust ventilation replacement.	Committed	£ 32,690	2022/23
House 145 Gardner Road	Group Home	Window replacements.	Completed	£ 75,393	2022/23
House 145 Gardner Road	Group Home	Kitchen replacement and accessibility improvements.	Completed		2022/23
House 13 Viewfield Avenue	Group Home	Kitchen and bathroom refurbishments.	Committed	£ 91,891	2022/23
House 15 Viewfield Avenue	Group Home	Kitchen and bathroom refurbishments.	Committed		2022/23
Inchgarth Community Centre	Leased Community Centre	Roof replacements. Phase 1.	Committed	£ 54,903	2022/23
Inchgarth Community Centre	Leased Community Centre	Roof replacements. Phase 2.	Committed	£ 90,757	2022/23
Inchgarth Community Centre	Leased Community Centre	Changing Place installation. Part funded from developers obligations.	Completed	£ 9,830	2022/23
Kincorth Sports Centre	Sports Centre	Sports hall floor replacement. Sports hall replacement lighting.	Committed	£ 139,817	2022/23
Kingsford Primary School	School - Primary	Toilet refurbishment.	Committed	£ 200,726	2022/23
Kingswood Court Day Centre	Day Centre - Elderly	Boiler plant replacement.	Completed	£ -	2022/23
Kingswells Care Home	Home for the Elderly	New fire alarm installation.	Completed	£ -	2022/23
Muirfield School	School - Primary	Flat roof replacements to nursery and hall.	Completed	£ 34,131	2022/23
Multi Storey Car Park Chapel Street	Car Park	Structural repairs.		£ 70,000	2022/23
Northfield Academy	School - Secondary	Local exhaust ventilation replacement.	Committed	£ 40,300	2022/23
Northfield Academy	School - Secondary	Gym hall roof replacement.	Roof is in C-Poor condition.	£ 239,892	2022/23

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Location	Property Type	Proposed Works	Notes	Cost in 2022/23	Financial Year
Northfield Swimming Pool	Swimming Pool	Replacement roof sheeting, membrane and insulation to original building.	Committed	£ 130,000	2022/23
Rosemount Community Centre	Community Learning Centre	Ground floor male toilet refurbishment and the creation of a 'Changing Place'.	Completed	£ 105,004	2022/23
Rosemount Community Centre	Community Learning Centre	Boundary wall structural repairs.	Completed	£ 88,593	2022/23
Rubislaw Playing Fields Pavilion	Sports Pavilion	Replacement boiler plant and pump sets.	Completed	£ -	2022/23
Sheddocksley Sports Centre	Sports Centre	Sports hall floor replacement. Sports hall replacement lighting.	Committed	£ 134,432	2022/23
St Josephs R. C. School	School - Primary	Window replacements.	Committed	£ 138,938	2022/23
Woodside Library	Library	Windows and external doors replacement.	Committed	£ 121,051	2022/23
Projects completed/committed before 2022 committee but have legacy costs	Various		Complete	£ 542,574	
			<b>Total</b>	<b>£ 5,281,207</b>	

Appendix B - Currently Approved

Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
1 Dominies Road	Group Home	Kitchen and toilet refurbishment.				2023/24	Yes
26A Rowan Road	Group Home	Window replacement.				2023/24	Yes
Abbotswell Primary School	School - Primary	Kitchen refurbishment.				2023/24	
Abbotswell Primary School	School - Primary	Pupil and staff toilet refurbishments.	Toilets are in C:Poor condition.			2022/23	
Abbotswell Primary School	School - Primary	Remaining flat roof replacements.	Roof is in C:Poor condition.			2022/23	Yes
Aberdeen Crematorium	Crematorium	Resurface of West Chapel car park.	Car park is in C:Poor condition.			2023/24	
Aberdeen Grammar School	School - Secondary	Upgrade of fire alarm system.	To address fire risk assessment recommendations.			2023/24	
Aberdeen Grammar School	School - Secondary	Boys toilet refurbishment ground floor.				2023/24	Yes
Aberdeen Grammar School	School - Secondary	Replace metal windows/curtain walling to Hall, Assembly hall, dining room and Art Department.				2024/25	Yes
Ashgrove Nursery Infant School	School - Nursery	Heating replacement.	Heating is in C:Poor condition.			2024/25	Yes
Ashley Road School	School - Primary	Additional security and accessibility				2022/23	
B & W Depot (North) Sillerton Lane	Depot	Refurbish toilets and replace windows in toilets/welfare areas.				2023/24	Yes
Balnagask House	Home for the Elderly	Phase 1 of ensuite and communal toilet refurbishments.				2023/24	Yes
Balnagask House	Home for the Elderly	Phase 2 of ensuite and shared toilet				2023/24	Yes

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Balnagask Motte	Historic site	Reinstatement of historic asset.	As per decision of Full Council.			2023/24	
*Beach Ballroom	Leisure Facility	Access issues, ceiling, safety issues, electrics all associated with main ballroom ceiling/roof.				2023/24	
*Beach Ballroom	Leisure Facility	Extended intruder alarm. Improve security to rear of building including improved external doors and external CCTV.				2023/24	
*Beach Ballroom	Leisure Facility	Re-rendering works final phase.				2022/23	
*Beach Leisure Centre	Sports Centre	Repairs to concrete substructure.				2024/25	
*Beach Leisure Centre	Sports Centre	Pool plant improvements.				2024/25	
Budget Change Reason:	Major spend on the building unlikely during ongoing Beach Masterplan considerations. Budget has been reduced on that basis with the remaining budget still being available for any urgent works.						
Bramble Brae Primary School	School - Primary	Refurbishment of toilet blocks. Phase 1.				2023/24	Yes
Bramble Brae Primary School	School - Primary	Refurbishment of two toilet blocks. Phase 2.				2024/25	Yes
Bramble Brae Primary School	School - Primary	Kitchen refurbishment.				2024/25	
Budget Change Reason:	Cost of preferred solution less than anticipated.						
Bridge Of Don Academy	School - Secondary	Window replacements. Phase 2.	Windows are in C:Poor condition.			2023/24	Yes
Bridge Of Don Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system due to breach in regulations.				2023/24	

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Bridge Of Don Academy	School - Secondary	Kitchen refurbishment.	Part of ongoing programme of replacement.			2023/24	
Bridge Of Don Library	Library	Roof, window and external doors replacements.	Roof is in D:Poor condition and windows/doors are in C:Poor condition.			2023/24	Yes
Broomhill Primary School	School - Primary	Repointing to external walls and lead work to parapets.				2024/25	
Broomhill Primary School	School - Primary	Replacement of atrium roof.				2023/24	
Bucksburn Depot	Depot	Reconfiguration of the office to provide toilet and welfare facilities. Electrical upgrade to be incorporated.	Existing modular toilets in D:Bad condition.			2023/24	
Bucksburn Depot	Depot	Replacement perimeter fencing and entrance gate.	Fencing is in C:Poor condition			2023/24	
Building & Works Depot Northfield	Depot	Window replacements.				2023/24	Yes
Cemetery walls rebuild bu	Cemetery	Rebuilding of cemetery boundary walls.	Nellfield and Allenvale cemeteries are priorities.			2024/25	
Central Library	Library	Staff toilet refurbishment.	Toilets are in C:Poor condition.			2022/23	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that reflects the scope of work and changes in construction prices.						
Central Library	Library	Renew damaged ceilings and replace associated lighting.				2022/23	Yes

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Central Library	Library	Replacement carpeting of floor coverings at various locations.	Existing floor primarily dates from 1970's refurbishment and has been damaged by water ingress in some areas.			2022/23	
Criminal Justice Office	Office	Lift refurbishment.				2022/23	
Culter Sports Centre	Sports Centre	Roof structure repairs and bay window improvements.				2022/23	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that reflects the scope of work and changes in construction prices.						
Cults Library	Library	Roof replacement.	Roof is in C:Poor condition.			2023/24	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that reflects the scope of work and changes in construction prices.						
Deeside Family Centre	Family Centre	Car park and access road resurfacing.	Tarmac is in C:Poor condition.			2024/25	
Denmore Depot	Depot	Refurbishment of external areas and welfare facilities. Rationalise buildings on site.	Asset is C:Poor condition overall.			2024/25	
Depot Bucksburn	Depot	Window replacements.				2024/25	Yes
Depot Cairnwell Drive	Depot	Refurbishment.				2024/25	Yes
Development Budget		Development budget to provide robust estimates prior to projects being added to the programme.				2022/23	
Dyce Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system due to breach in regulations.				2022/23	

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Dyce Academy	School - Secondary	Replacement of obsolete light fittings.	Replacement tubes hard to obtain and expensive.			2023/24	Yes
Dyce Community Centre	Leased Community Centre	Remaining window replacements to block C.	Windows are in D:Bad condition.			2023/24	Yes
Dyce Primary School	School - Primary	Replace air handling units and carry out associated asbestos works.				2023/24	
Dyce Primary School	School - Primary	Refurbishment of external cladding to gym hall.				2024/25	Yes
Ferryhill Library	Library	Windows and blinds replacement.	Both in D:Bad condition.			2024/25	Yes
Grove Cemetery Depot	Depot	Install permanent toilet facilities.				2022/23	
Hanover Street School	School - Primary	Upgrade the kitchen gas supply and ventilation system due to breach in regulations.				2023/24	
Harlaw Academy	School - Secondary	Window refurbishment and lintel replacements. Phase 1 - Albyn building and Block B.	Windows are in C:Poor condition.			2023/24	Yes
Harlaw Playing Fields Pavilion	Sports Pavilion	Refurbishment and access improvements (DDA). Project remains included on a provisional basis.	Asset is C:Poor condition overall.			2024/25	
Hazlehead Academy	School - Secondary	Reconfigure main entrance and reception to improve building security.				2023/24	
House 233 Birkhall Parade	Group Home	Window replacement.				2022/23	Yes



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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
House 233 Birkhall Parade	Group Home	Replacement kitchen.	Kitchen is in C:Poor condition.			2022/23	
Kincorth Community Centre	Community Learning Centre	Toilet refurbishments.				2022/23	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that reflects the scope of work and changes in construction prices.						
Kincorth Library And Customer Access Point	Library	Window replacement.				2024/25	Yes
Kincorth Sports Centre	Sports Centre	Replacement of the boilers and Domestic Hot Water Services and essential system improvements.				2023/24	Yes
Kingswells Care Home	Home for the Elderly	Swing free door installation.				2022/23	Yes
Kingswells Primary School	School - Primary	Upgrade the kitchen gas supply and ventilation system due to breach in regulations.				2022/23	
Kirkhill Primary School	School - Primary	External door replacement.	Doors are in C:Poor condition.			2024/25	Yes
Kittybrewster School	School - Primary	Windows in dining hall.	Windows are in C:Poor condition.			2024/25	Yes
Maritime Museum	Museum	Passenger lift replacement.				2022/23	
Maritime Museum	Museum	CCTV upgrade including external lighting improvements.				2023/24	
Maritime Museum	Museum	Replacement tannoy system.				2023/24	
Multi Storey Car Park West North Street	Multi Storey Car Park	Structural repairs including works to parapets.				2022/23	

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Nellfield Cemetery Depot	Depot	New welfare modular unit. Demolish existing buildings.				2022/23	Yes
New Town House Extension	Office	Replacement back up generator.	Generator has reached the end of its economic life.			2022/23	
New Town House Extension	Office	Flat roof replacement.	Roof is in C:Poor condition.			2022/23	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that reflects the scope of work and changes in construction prices.						
Newhills Churchyard Cemetery Depot	Depot	New welfare modular unit. Demolish existing buildings.	Poor quality structures with significant issues. Not worth investing in so replacement preferred.			2022/23	Yes
Northfield Academy	School - Secondary	Repairs to external walls - C&D blocks.				2024/25	
Northfield Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system due to breach in regulations.				2022/23	
Northfield Community Centre	Leased Community Centre	Pitched roof replacement.				2022/23	Yes
Budget Change Reason:	Refurbishment of roof was considered originally. However, replacement is a more appropriate option. Budget costs for replacement are higher. Windows included in initial scope but will now be carried out at a later date.						
Northfield Library	Library	Pitched roof replacement.				2024/25	Yes
Budget Change Reason:	Refurbishment of roof was considered originally. However, replacement is a more appropriate option. Budget costs for replacement are higher. Windows included in initial scope but will now be carried out at a later date.						
Old Aberdeen House	Office	Further repointing.				2024/25	
Old Aberdeen House	Office	Replacement of single glazed windows and new climate control.				2024/25	Yes

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Oldmachar Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system due to breach in regulations.				2022/23	
Powis Community Centre	Leased Community Centre	Window replacements.	Windows are in C:Poor condition.			2022/23	Yes
Replacement of obsolete school lighting.	School - Primary	Replacement of obsolete light fittings in identified Primary School. Initial phase to design/cost requirements and then carry out work in a priority school.	Priority schools are Cornhill Primary, Culter School, Dyce Primary and Holy Family.			2023/24	Yes
Rosemount Community C	Community Learning Centre	Various External works.				2023/24	
Rosemount Community Centre	Community Learning Centre	Fire escape improvements at ground floor gym.				2023/24	
Rosemount Community Centre	Community Learning Centre	Window replacements - Phase 2.	Windows are in D:Bad condition.			2023/24	Yes
Rosemount Community Centre	Community Learning Centre	Damp proofing to gym and gym store.	To address ongoing water penetration issues.			2023/24	
Scotstown School	School - Primary	External door replacement.	Doors are in C:Poor condition.			2023/24	Yes
Sheddocksley Community Centre	Leased Community Centre	Replacement windows and entrance doors. Accessibility improvements. Repointing of external walls.	Windows and external doors are in C:Poor condition.			2023/24	Yes

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Sheddocksley Sports Centre	Sports Centre	Replacement of the boiler and essential improvements to the heating system.	Scope to consider pavilion heating system as well.			2024/25	Yes
Springbank Cemetery Depot	Depot	New welfare modular unit. Demolish existing buildings.	Poor quality structures with significant issues. Not worth investing in so replacement preferred.			2022/23	Yes
St Josephs R. C. School	School - Primary	Tanking of basement to reduce flooding risk.				2023/24	
St Josephs R. C. School	School - Primary	Final phase of toilet refurbishments.				2023/24	Yes
St Machar Academy	School - Secondary	Toilet refurbishments phase 1.				2023/24	Yes
St Machar Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system due to breach in regulations.				2023/24	
The Bush Depot	Depot	Roof replacement to store/workshop building.	Roof is in D:Bad condition.			2023/24	
Tolbooth Museum	Museum	Major roof and parapet works.	To include structural repairs to arch.			2023/24	
Budget Change Reason:	As per Outline Business Case.						
Torry Community Centre	Leased Community Centre	Windows replacement, re-render walls and replace downpipes/gutters.				2023/24	Yes
Trinity Cemetery Depot	Depot	Refurbishment.				2024/25	
Tullos Depot	Depot	Windows and flat roof replacement.				2024/25	Yes
Tullos Depot	Depot	Salt store replacement. Development budget.	Existing building is in D:Bad condition.			2023/24	

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Tullos Depot	Depot	Replacement automatic gate.	Security issue due to poor reliability.			2023/24	
Tullos Primary and Community Centre	School - Primary	Window replacements - phase 1	Windows are in C:Poor condition.			2024/25	Yes
Westburn House	Surplus asset	Structural survey & structural Stability/H & S works.				2024/25	
Westburn Lounge And Outdoor Sports Centre	Outdoor Sports Centre	Replacement of the boilers and Domestic Hot Water Services and essential system improvements.				2023/24	Yes
Westburn Tennis Centre	Sports Centre	Replacement of the boilers and essential improvements to the heating system.				2024/25	Yes
Westburn Tennis Centre	Sports Centre	Roof structure recladding and Improvements.				2024/25	
Westpark School	School - Primary	Toilet refurbishment phase 1.				2024/25	Yes
Health & Safety Budget	Various	Rolling programme	2 year budget allocation.	£ 397,867		2023/24	
Memorials in City Centre	Memorials	Rolling programme of stabilisation and H&S works to memorials.	2 year budget allocation.	£ 210,984	£ 120,000	2023/24	
Budget Change Reason:	Following discussions with Operations & Protective Services it was established that £120k would be sufficient budget						
Play Ground Equipment (Various)	Various	Rolling programme of play ground equipment renewal.	2 year budget allocation.	£ 226,185		2023/24	
School fixed equipment and fixtures/fittings replacement - Rolling programme	Schools	Rolling programme of school fixed equipment and fixtures/fittings replacement.	2 year budget allocation.	£ 130,000		2023/24	

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Asset	Property Type	Proposed Works	Notes	Budget Cost	Revised Budget	Financial Year	Energy & Climate
Relay and renew path network - Rolling programme	Open space	Rolling programme of replacement/upgrade of open space path network.	2 year budget allocation.	£ 54,134		2023/24	

\*These projects will be reviewed in line with decisions made regarding the Beach Masterplan.

<b>Existing Total</b>	<b>£ 15,324,170</b>
<b>Additional Total</b>	<b>£ 1,244,016</b>

Appendix C - New Projects

Asset	Property Type	Proposed Works	Notes	Budget Cost	Financial Year	Energy & Climate
116 Westburn Road	Family Centre	Replacement of obsolete boilers.			2024/24	Yes
Abbotswell Primary School	School-Primary	Window replacement phase 2.	Windows are in C:Poor condition.		2024/25	Yes
Abbotswell Primary School	School-Primary	Emergency lighting replacement.			2024/25	
Aberdeen Snow Sports Centre	Outdoor Sports Facility	Replacement of the lighting columns and luminaires.			2024/25	Yes
Altens Community Centre	Community Centre (Leased)	Boiler replacement and new gas line.			2024/25	Yes
Bridge Of Don Academy	School-Secondary	Replacement boilers and pressurisation system.			2024/25	Yes
Broomhill Primary School	School-Primary	Phase 2. Roof refurbishment, repointing, leadwork and rainwater goods replacement.			2024/25	
Bucksburn Swimming Pool	Swimming Pool	Full replacement of the existing ventilation plant and the automatic controls that feed the pool hall/changing rooms together with all the associated control panels.			2024/25	Yes
Central Library	Library	Replace rolling shelving units. Sections closed off and very dated.			2024/25	
Central Library	Library	Childrens lift replacement.			2024/25	
Cults Primary School	School - Primary	Toilet refurbishments.			2024/25	Yes
Cummings Park Learning Centre	Community Learning Centre	Replacement of obsolete boilers.			2024/25	Yes
Fergus House	Home For the Elderly	Replacement boundary fence.			2024/25	
Ferryhill Primary School	School-Primary	Window replacements phase 2. Single glazed windows.	Windows are in C:Poor condition.		2024/25	Yes

Appendix C - New Projects

Asset	Property Type	Proposed Works	Notes	Budget Cost	Financial Year	Energy & Climate
Hanover Street School	School-Primary	Replacement flooring and treads to stairwells.	Health and safety issue.		2023/24	
Harlaw Academy	School-Secondary	Install gas testing system in all relevant classrooms.			2024/25	
Inchgarth Community Centre	Community Centre (Leased)	Final phase of roof replacements.	Roofs are in C:Poor condition.		2024/25	Yes
Kittybrewster School	School-Primary	Burner replacement to boilers.			2024/25	
Len Ironside Centre	Day Centre-Disabled	Alterations to mechanical and electrical controls.			2024/25	
Loirston Primary School	School-Primary	Replacement of electrical Main Switchboard Panel.			2022/23	
Newhills Churchyard Cemetery Depot	Depot	Complete new roof to granite store. Part of listed structures.	Roof is in D:Bad condition.		2023/24	
St Josephs R. C. School	School-Primary	Window replacement phase 2.	Windows are in C:Poor condition.		2024/25	Yes
St Machar Academy	School - Secondary	Toilet refurbishment phase 2.			2023/24	Yes
The Jesmond Centre	Sports Centre	Installation of bird proof netting to roof structure.			2023/24	
Westburn Tennis Centre	Indoor Sports Facility	Replacement of indoor tennis courts lighting.			2024/25	Yes
Woodside School	School-Primary	To replace the playing field fencing with new black weld mesh fencing and replacement gates.	Fencing and gates are in D:Bad condition.		2023/24	
Development Budget		Development budget to provide robust estimates prior to projects being added to the programme.		£ 35,000	2024/25	
Memorials in City Centre - Rolling programme	Memorials	Rolling programme of stabilisation and H&S works to memorials.		£ 60,000	2024/25	



Appendix C - New Projects

Asset	Property Type	Proposed Works	Notes	Budget Cost	Financial Year	Energy & Climate
School fixed equipment and fixtures/fittings replacement - Rolling programme	Schools	Rolling programme of school fixed equipment and fixtures/fittings replacement.		£ 50,000	2024/25	
Relay and renew path network - Rolling programme	Open space	Rolling programme of replacement/upgrade of open space path network.		£ 70,000	2024/25	
Health & Safety - Rolling programme	Various	Rolling programme of H&S works.		£ 24,607	2024/25	
Play Ground Equipment - Rolling programme	Play areas	Rolling programme of play ground equipment renewal.		£ 175,000	2024/25	

<b>Total</b>	<b>£ 4,074,607</b>	4074607
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Appendix D - Projects Removed

Location	Proposed Works	Notes	Budget Cost
Bridge of Don Community Centre	Community Learning Centre	Some work has been carried out to the servery since the project was approved. In addition the servery is not currently used. On that basis project is not to proceed.	
Building & Works Depot Hilton	Window replacements.	Building no longer required for service delivery.	
Marchburn Childrens Home	Convert storeroom into a bedroom to provide additional capacity.	Review of service need identified this is not currently required.	

Appendix E - Future Projects

Property Address	Property Type	Proposed Work
1 Dominies Road	Group Home	Provide staff welfare facilities by converting the garage.
116 Westburn Road	Family Centre	Reconfiguration of space to support additional teams.
116 Westburn Road	Family Centre	Replacement of obsolete boilers.
26A Rowan Road	Group Home	Kitchen refurbishment.
Abbotswell Primary School	School-Primary	Toilet refurbishment, phase 2.
Aberdeen Art Gallery	Museum	Security improvements - additional sensors for alarm system.
Aberdeen Grammar School	School-Secondary	Lighting upgrade to classrooms.
Aberdeen Music School Hall Of Residence	Hostel	Install boiler & provide domestic hot water cylinder.
Aberdeen Treasure Hub	Depot	Security improvement through installation of hard wired key box.
Alex Collie Sports Centre	Sports Centre	Replacement of the ventilation, DHWS, BMS controls and improvement of the
Alex Collie Sports Centre	Sports Centre	Renovation and refurbishment of the roof and glazing.
Alex Collie Sports Centre	Sports Centre	Re-tarmacking of the main car parking area and access road.
Allenvale Cemetery	Depot	Refurbishment and rationalisation of space.
Ashgrove Nursery Infant School	School-Nursery	Electrical improvements.
Ashley Road School	School-Primary	Suitability improvements. Rated as C:Poor.
Aulton Pavilion	Sports Pavilion	Replacement of building management system & controls.
Balgownie Community Centre	Community Centre (Leased)	Replacement roof. Structural improvements may be required to accommodate enhanced roof specification.
Balnagask House	Home For the Elderly	Catering kitchen replacement.
Bramble Brae Primary School	School-Primary	Fire alarm system upgrade.
Bridge Of Don Academy	School-Secondary	Toilet refurbishment Phase 2.
Bridge Of Don Library	Library	Refurbishment internally including electrical improvements and desk reconfiguration.
Broomhill Primary School	School-Primary	Catering kitchen replacement (servery).
Broomhill Primary School	School-Primary	Phase 3. Roof refurbishment, repointing, leadwork and rainwater goods replacement.
Broomhill Primary School	School-Primary	Phase 4. Roof refurbishment, repointing, leadwork and rainwater goods replacement.
Central Library	Library	Replacement floors to allow flooring coverings to be replaced.
Central Library	Library	Refurbishment of main basement & basement mezzanine storage.

Appendix E - Future Projects

Property Address	Property Type	Proposed Work
Central Library	Library	Internal refurbishment of Children's Library.
Charleston Primary School	School-Primary	Suitability improvements. Rated as C:Poor.
Childrens Home 2 Gilbert Road	Childrens Home	Kitchen refurbishment. Replace existing kitchen and utility room including Cooker and hood, flooring and lighting.
Cornhill Learning Centre	Community Learning Centre	Window replacements. Windows are in C:Poor condition.
Cornhill Primary School	School-Primary	Toilet refurbishments.
Cornhill Primary School	School-Primary	Flat roof replacement to middle school. B:Satisfactory condition.
Craigton Road Day Care Centre	Day Centre- Elderly	kitchen refurb to bring up to modern standards.
Cromdale Outdoor Centre	Outdoor Centre	Replacement of the wall mounted boiler and enhancement of the heating system to incorporate a dedicated primary heating loop to feed the DHW cylinder heating coils to improve energy efficiency.
Culter Library	Library	Refurbishment of staff areas.
Culter School	School-Primary	Suitability improvements. Rated as C:Poor.
Culter School	School-Primary	Window replacements. Windows are in C:Poor condition.
Culter School	School-Primary	Gym hall flat roof replacement.
Culter School	School-Primary	Catering kitchen replacement.
Culter Sports Centre	Sports Centre	Full replacement of the sports hall and studio lighting, replacing the existing fluorescent lamps with LED lighting.
Culter Sports Centre	Sports Centre	Re-tarmacking of the main car parking areas the associated roadways adopted as part of the property.
Cults Library	Library	Refurbishment of the interior, re-site desk and refurbish staff area.
Cults Primary School	School-Primary	Full kitchen refurbishment and dining area.
Cults Primary School	School-Primary	Replacement suspended ceilings to teaching block. Ceilings are in C:Poor condition.
Danestone Primary School	School-Primary	Toilet refurbishments. Toilets are in C:Poor condition.
Duthie Park Workshops	Depot	Toilet and changing refurbishment - Sanitary is C:Poor condition.
Dyce Academy	School-Secondary	Sports hall flooring replacement. Flooring is in C:Poor condition.
Dyce Academy	School-Secondary	Improvements to Front Entrance (accessibility works).
Dyce Academy	School-Secondary	Catering kitchen replacement.
Dyce Primary School	School-Primary	Toilet refurbishment phase 2 - Green Unit.
Dyce Primary School	School-Primary	Catering kitchen replacement.
Dyce Primary School	School-Primary	Swimming pool plant replacement and repairs to undercroft.

Appendix E - Future Projects

Property Address	Property Type	Proposed Work
Fernielea Primary School	School-Primary	Catering kitchen replacement.
Ferryhill Library	Library	Replacement gutters/downpipes to improve rainwater run off capacity.
Ferryhill Library	Library	Redecorate/repair interior walls. Replace interior door.
Ferryhill Primary School	School-Primary	Window replacements phase 3. Single glazed windows. Windows are in C:Poor condition.
Ferryhill Primary School	School-Primary	Catering kitchen replacement.
Ferryhill Primary School	School-Primary	Structural repairs to East Elevation walls.
Ferryhill Primary School	School-Primary	Improvements required to dining facilities.
Forehill School	School-Primary	Toilet refurbishments.
Froghall Learning Centre	Community Learning Centre	Replacement of lower flat roof. Roof is in C:Poor condition.
Gilcomstoun School	School-Primary	Kitchen refurbishment.
Glashieburn School	School-Primary	Toilet refurbishments.
Hanover Community Centre	Community Centre (Leased)	Replacement flooring in main and side halls. Flooring C:Poor condition.
Harlaw Academy	School-Secondary	Suitability improvements. Rated as C:Poor.
Harlaw Academy	School-Secondary	Relocation of catering kitchen and dining facilities, and associated works
Harlaw Academy	School-Secondary	Catering kitchen replacement.
Harlaw Academy	School-Secondary	Toilet refurbishment phase 2.
Hazlehead Academy	School-Secondary	Catering kitchen replacement.
Hazlehead Golf Course	Golf Course	Improvements to the drainage on the Mackenzie Championship Course.
Hazlehead Park		Refurbishment of play area.
Holy Family R.C. Primary School	School-Primary	Toilet refurbishment.
Holy Family R.C. Primary School	School-Primary	Replacement of obsolete light fittings.
Holy Family R.C. Primary School	School-Primary	Catering kitchen replacement (servery).
Inchgarth Community Centre	Community Centre (Leased)	Car park resurfacing and access road reconfiguration.
Jack Wood Pavilion	Sports Pavilion	Changing/toilet refurbishment. In C:Poor condition.
Jack Wood Pavilion	Sports Pavilion	Windows and external door replacement. Are rated C:Poor.
Kincorth Library And Customer Access Point	Library	Replacement of single glazed upper curtain wall. Glazing is in C:Poor condition.
Kings Links	Golf Course	Full replacement of the irrigation system at Kings Links Golf Course.
Kingsford Primary School	School-Primary	Suitability improvements. Rated as C:Poor.
Kingswells Care Home	Home For the Elderly	Replacement nurse call system.
Kingswells Care Home	Home For the Elderly	New lift installation to increase capacity.
Kingswells Care Home	Home For the Elderly	Car park resurfacing. Car park is in C:Poor condition.
Kingswells Primary School	School-Primary	Suitability improvements. Rated as C:Poor.
Kingswells Primary School	School-Primary	Boys toilet refurbishment.

Appendix E - Future Projects

Property Address	Property Type	Proposed Work
Kingswells Primary School	School-Primary	Replacement of 2 boilers.
Kirkhill Primary School	School-Primary	Suitability improvements. Rated as C:Poor.
Kirkhill Primary School	School-Primary	Catering kitchen replacement (servery).
Kittybrewster School	School-Primary	Suitability improvements. Rated as C:Poor.
Loirston Annexe Community Centre	Community Centre (Leased)	Final phase of roof replacements and refurbishment. Roofs are in C:Poor condition.
Loirston Primary School	School-Primary	Toilet refurbishment.
Maritime Museum	Museum	Replacement building management system.
Maritime Museum	Museum	Improved intruder alarm. Update from Redcare to new dual comm system.
Maritime Museum	Museum	Replacement of built-in glass display cases.
Mastrick Community Centre	Community Centre (Leased)	Toilet refurbishment.
Mastrick Library	Library	Flat roof replacement. Roof is in C:Poor condition.
Middlefield Community Project	Community Centre (Leased)	Flat roof replacement to original building. Roof is in C:Poor condition.
Middleton Park Primary School	School-Primary	Toilet refurbishments.
Middleton Park Primary School	School-Primary	Window replacements. Windows are in C:Poor condition.
Muirfield School	School-Primary	Playground resurfacing.
Muirfield School	School-Primary	Catering kitchen replacement (servery).
Muirfield School	School-Primary	Gym hall toilet and changing refurbishments.
New Town House Extension	Office	Works to external decorative tiles.
Northfield Academy	School-Secondary	Kitchen refurbishment.
Northfield Academy	School-Secondary	Domestic hot water boiler replacement.
Northfield Academy	School-Secondary	Electrical improvements. Phase 1.
Northfield Academy	School-Secondary	Electrical improvements. Phase 1.
Northfield Academy	School-Secondary	Resurfacing of section of car park and relining. Including creation of safe pedestrian routes. Car park is C:Poor for condition.
Northfield Academy	School-Secondary	Install gas testing system in all relevant classrooms.
Northfield Academy	School-Secondary	Replacement windows to gym hall. Assessed as C:Poor for condition.
Northfield Community Centre	Community Centre (Leased)	Toilet refurbishment and installation of showers (beside gymnasium). Sanitary is in C:Poor condition.
Northfield Community Centre	Community Centre (Leased)	Complete rewire & upgrade of emergency lighting.
Northfield Community Centre	Community Centre (Leased)	Window replacements.Windows are in C:Poor.
Northfield Library	Library	Windows replacements.Windows are in C:Poor.
Old Aberdeen House	Office	Retro-fit environmental control, fire and security improvements.

Appendix E - Future Projects

Property Address	Property Type	Proposed Work
Oldmachar Academy	School-Secondary	Suitability improvements. Rated as C:Poor.
Oldmachar Academy	School-Secondary	Catering kitchen replacement.
Oldmachar Academy	School-Secondary	Upgrade fire alarm system.
Oldmachar Academy	School-Secondary	Install gas testing system in all relevant classrooms.
Quarryhill Primary School	School-Primary	Catering kitchen replacement.
Quarryhill Primary School	School-Primary	Replacement of obsolete boilers.
Ruthrieston Community Centre	Community Centre (Leased)	Male and female toilet refurb (C:Poor grade).
Scotstown School	School-Primary	Kitchen refurbishment.
Seaton Park		Water infrastructure improvements.
Sheddocksley Sports Centre	Sports Centre	Replacement of the heating and hot water system that supplies the pavilion.
Sheddocksley Sports Centre	Open Space	Drainage improvements to tree belt adjacent to Sheddocksley Drive.
Skene Square Primary School	School-Primary	Flat roof replacements. Roofs are in B-condition.
Skene Square Primary School	School-Primary	Toilets refurbishment in annexe.
Skene Square Primary School	School-Primary	Classrooms in poor state of decoration, repainting of walls and replacement of some fixtures and fittings required.
Skene Square Primary School	School-Primary	Catering kitchen replacement (servery).
Skene Square Primary School	School-Primary	Upgrade fire alarm system.
St Josephs R. C. School	School-Primary	Refurbishment of green houses. Listed building.
St Josephs R. C. School	School-Primary	Catering kitchen replacement.
St Josephs R. C. School	School-Primary	Window replacement phase 3. Windows are in C:Poor condition.
St Josephs R. C. School	School-Primary	Window replacement phase 4. Windows are in C:Poor condition.
St Machar Academy	School-Secondary	Toilet refurbishment phase 3 (of 5).
St Machar Academy	School-Secondary	Toilet refurbishment phase 4 (of 5).
St Machar Academy	School-Secondary	Toilet refurbishment phase 5 (of 5).
St Machar Academy	School-Secondary	Home Economics classrooms to be refurbished.
St Machar Academy	School-Secondary	Reinstate rendering.
Sunnybank School	School-Primary	Suitability improvements. Rated as C:Poor.
Sunnybank School	School-Primary	Senior boys toilet refurb.
Sunnybank School	School-Primary	Catering kitchen replacement.
The Quarry Centre	Family Centre	Replacement of fascias and rainwater goods. Canopy refurbishment. Elements are in C:Poor condition.
Tolbooth Museum	Museum	Internal improvements to staff facilities and alarm systems.
Town House	Office	Repairs to Bon Accord room ceiling.
Trinity Cemetery	Depot	Refurbishment of external fabric. Roof and windows are C:Poor condition.
Tullos Depot	Depot	Toilet and changing area refurbishment.
Tullos Depot	Depot	Roller shutter door replacements. Eight in total.
Tullos Depot	Depot	Fire alarm system upgrade.

## Appendix E - Future Projects

<b>Property Address</b>	<b>Property Type</b>	<b>Proposed Work</b>
Tullos Learning Centre	Community Learning Centre	Suitability improvements. Rated as C:Poor.
Tullos Primary School	School-Primary	Suitability improvements. Rated as C:Poor.
Walker Road School	School-Primary	Toilet refurbishment.
Walker Road School	School-Primary	Catering kitchen replacement (servery).
Walker Road School	School-Primary	Suitability improvements. Rated as C:Poor.
Westpark School	School-Primary	Toilet refurbishment phase 2.
Woodside School	School-Primary	Catering kitchen replacement (servery).



**Condition**

- A: Good - performing well and operating efficiently
- B: Satisfactory - performing adequately but showing minor deterioration
- C: Poor - showing major problems and/or not operating adequately
- D: Bad - life expired and/or serious risk of imminent failure

**Suitability**

- A: Good - performing well and operating efficiently. The buildings support the delivery of the service and are considered suitable for use now and in the future.
  
- B: Satisfactory - performing well but with minor issues. The buildings generally support the delivery of services and would be considered suitable. There is room for improvement in certain areas but the property is fundamentally okay.
  
- C: Poor - showing major problems and/or not operating optimally. The buildings impede the delivery of services and would not be considered suitable.
  
  
  
  
  
  
  
  
  
  
- D: Bad - does not support the delivery of services at all. The buildings seriously impede the delivery of services and would definitely not be considered suitable.

**Accessibility**

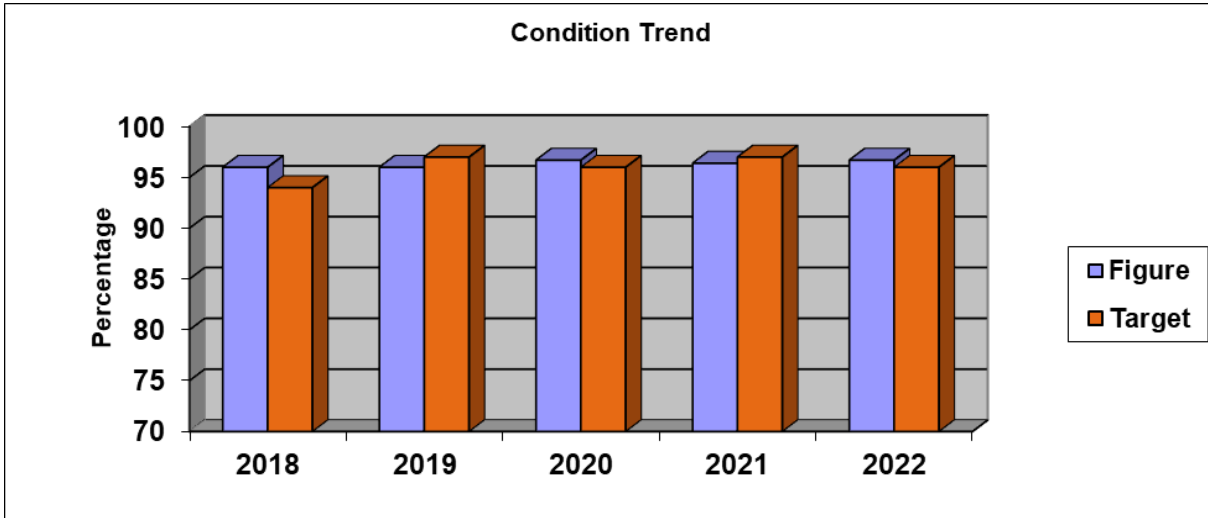
- A: Good - Accessible with little or no works required.
- B: Satisfactory - Accessible with only minor works required.
- C: Poor - Significant investment required to make accessible.

## Appendix F - Grading Definitions

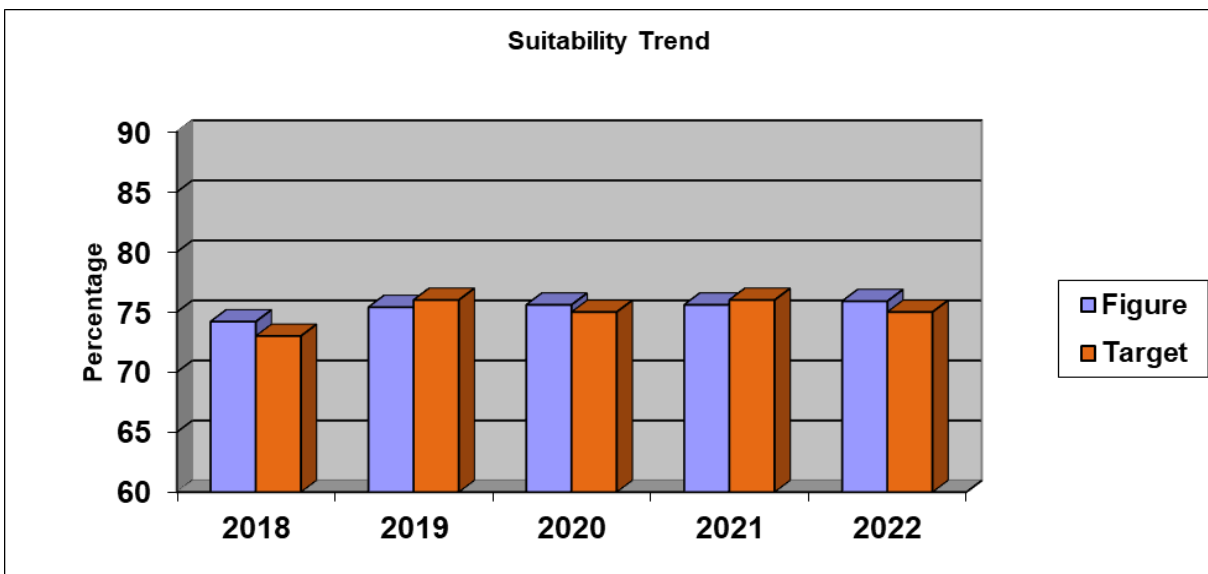
D: Bad - Major Investment required or cannot be made accessible.

**SPI Definition – Condition & Suitability**

The SPI shows the overall position of operational buildings in terms of if they are both suitable and in satisfactory condition. As the SPI has been in use for several years it is possible to see long term trends. The SPI figure shows if the investment being made is leading to improvements in condition and suitability grades. Improving figures would suggest investment levels are sufficient while declining figures would suggest that the investment is not sufficient.



This year's figure of 96.7% is a small improvement on last year's figure and exceeds last years target of 96%. All the assets which were removed this year were B or A rated for condition. Removing no C or D rated assets did not improve the overall figure, however the increase in overall gross internal floor area of 2,973m<sup>2</sup> improves the overall percentage. Taking all of this into account a target for next year of 97% has been set for condition.

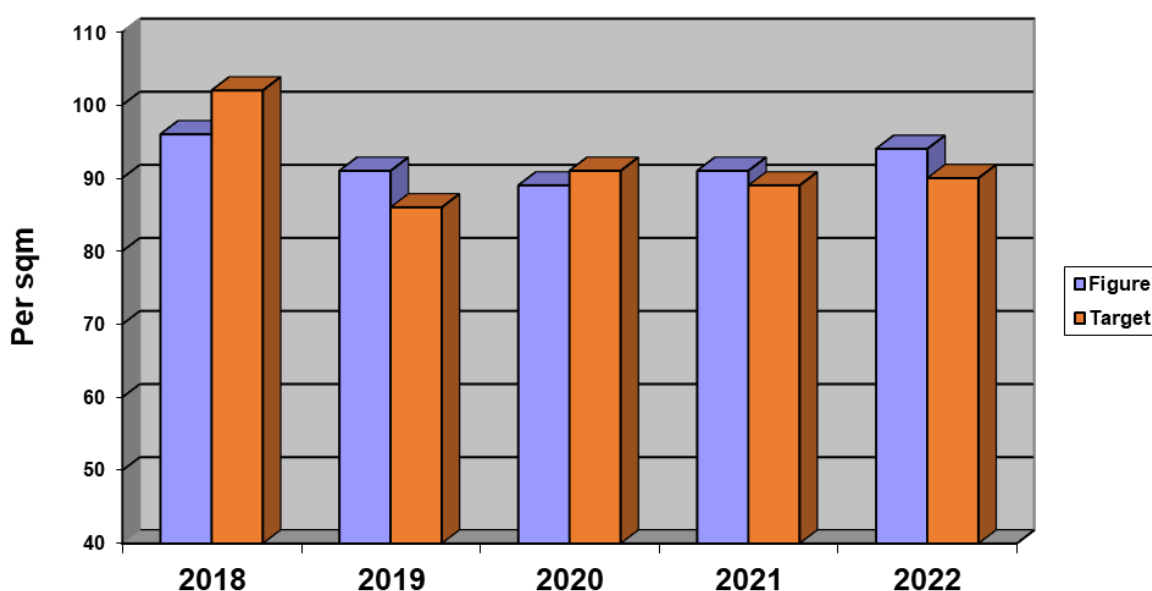


This year's figure of 75.9% is a small improvement on last year's figure, exceeding the target set last year of 75%. Two of the assets which were removed were C rated, which improved the overall figure slightly. The suitability survey programme has only recently recommenced following delays due to staff deployment and the Services occupying the assets. The survey programme restarting may see some assets being downgraded, which would have a negative impact on next years figure. It is not presently possible to predict this impact. Taking all of this into account a target for next year of 76% has been set for suitability.

### SPI Definition – Required Maintenance

The required maintenance cost of operational assets per square metre is an assessment of the cost to bring the property from its present state up to the state reasonably required by the authority to deliver the service or to meet statutory or contract obligations and maintain it at that standard. Betterment should be specifically excluded from the calculations of cost.

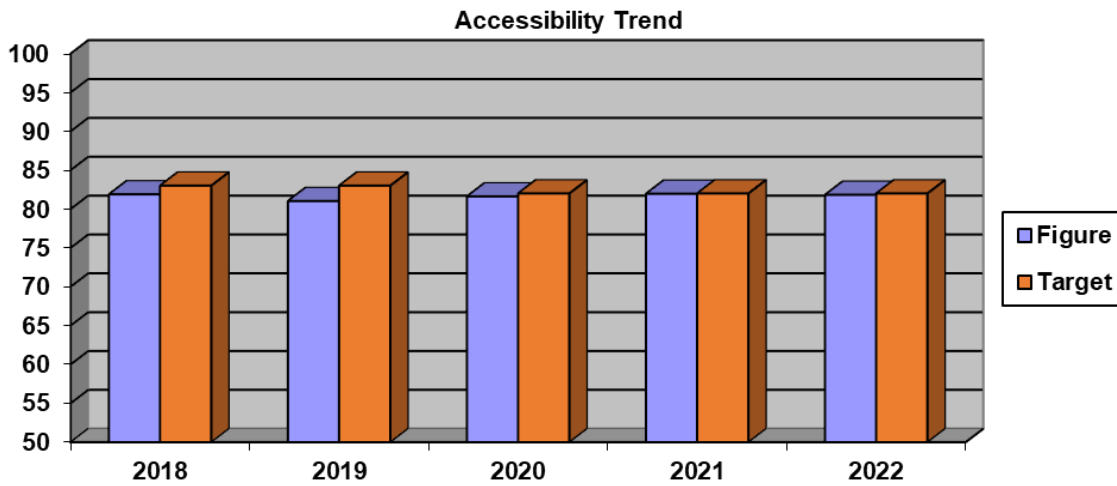
Required Maintenance Trend



The figure has increased with last year's figure of £91 per sqm rising to £94 per sqm, against a target of £90 per sqm. The overall cost has increased by £2.2m with £49.6m becoming £51.8m. The overall floor area has increased slightly due to additional operational space coming into use such as Provost Skene's House. The C&S Programme will continue to allow for targeted priority capital spend. This will result in improvements to specific buildings but buildings not included in the programme will decline. Planned works within the capital programme over the next 12 months on various assets include the reopening of Northfield Swimming Pool and the Dyce Changing Pavilion. Both of which will positively affect the figures. Taking this into account a target of £93 per sqm has been set for next year, which should be achievable through the above investment.

**SPI Definition - Accessibility**

The number of council buildings from which the council delivers services to the public and percentage of these in which all public areas are suitable for and accessible to disabled people.



This figure has decreased slightly this year from 81.96% in 2021 to 81.82% this year. This is in line with the target of 82%. The figure has been consistent over the past 5 years. The remaining buildings that are not accessible are generally inherently difficult to improve so unless they are replaced/closed then they will continue to negatively affect the figure. Looking ahead across the next 12 months a target of 82% has been set, which is essentially a standstill position.

Appendix I - Emissions Reduction and Climate Resilience Benefits

Location	Property Type	Project	Emissions Reduction	Climate Resilience
Aberdeen Grammar School	School - Secondary	Refurbishment of swimming pool changing facilities.		Water saving measures reduces demand on water supplies.
Airyhall Library	Library	Window replacements throughout.	Thermal fabric improved by replacing 19 old single / double glazed windows.	Reduced risk of water penetration during weather events.
Brimmond Primary School	School - Primary	Drainage improvements and upgrade of play area surfaces.		Reduced risk of flooding in playground during weather events.
Cove Library	Library	Issues with curtain walling to be resolved.	Thermal fabric improved by replacing 61 sqm of original wall/glazing. U-Value* significantly improved from 2.8 (approx) to 1.0 (average).	
Dyce Academy	School - Secondary	Toilet refurbishment.		Water saving measures reduces demand on water supplies.
Ferryhill Primary School	School - Primary	Single glazing window replacements.	Thermal fabric improved by replacing 65 single glazed windows.	Reduced risk of water penetration during weather events.
Ferryhill Primary School	School - Primary	Toilet refurbishment lower ground level.		Water saving measures reduces demand on water supplies.
Forehill School	School - Primary	Window replacement to block 1.	Thermal fabric improved by replacing 35 poor condition double glazed units. U-Value* significantly improved from 2.8 to 1.1.	Reduced risk of water penetration during weather events.
Harlaw Academy	School - Secondary	Toilet refurbishments.		Water saving measures reduces demand on water supplies.
House 145 Gardner Road	Group Home	Window replacements.	Thermal fabric improved by replacing 15 old double glazed	Reduced risk of water penetration during weather events.
House 13 Viewfield Avenue	Group Home	Kitchen and bathroom refurbishments.		Water saving measures reduces demand on water supplies.
House 15 Viewfield Avenue	Group Home	Kitchen and bathroom refurbishments.		Water saving measures reduces demand on water supplies.

Appendix I - Emissions Reduction and Climate Resilience Benefits

Location	Property Type	Project	Emissions Reduction	Climate Resilience
Inchgarth Community Centre	Leased Community Centre	Roof replacements. Phase 1.	Thermal fabric improved by replacing 420 sqm of poor condition and poorly insulated roofs. U-Value* significantly improved from 2.3 (approx) to 0.15.	Reduced risk of water penetration during weather events.
Inchgarth Community Centre	Leased Community Centre	Roof replacements. Phase 2.	Thermal fabric improved by replacing 180 sqm of poor condition	Reduced risk of water penetration during weather events.
Kincorth Sports Centre	Sports Centre	Sports hall replacement lighting.	Estimated reduction in consumption of 8,000kwh per annum.	
Kingsford Primary School	School - Primary	Toilet refurbishment.		Water saving measures reduces demand on water supplies.
Kingswood Court Day Centre	Day Centre - Elderly	Boiler plant replacement.	A more efficient boiler will result in reduced gas consumption.	
Muirfield School	School - Primary	Flat roof replacements to nursery and hall.	Thermal fabric improved by replacing 200sqm of poor condition and poorly insulated roofs. U-	Reduced risk of water penetration during weather events.
Northfield Academy	School - Secondary	Gym hall roof replacement.	Thermal fabric improved by replacing 414 sqm of poor condition and poorly insulated roofs. U-Value* significantly improved from 2.0 (approx) to 0.15.	Reduced risk of water penetration during weather events.
Northfield Swimming Pool	Swimming Pool	Replacement roof sheeting, membrane and insulation to original building.	Thermal fabric improved by replacing 1164 sqm of poor condition and poorly insulated roofs. U-Value* significantly improved from 0.5 to 0.26.	Reduced risk of water penetration during weather events.
Rubislaw Playing Fields Pavilion	Sports Pavilion	Replacement boiler plant and pump sets.	A more efficient boiler will result in reduced gas consumption.	
Sheddocksley Sports Centre	Sports Centre	Sports hall replacement lighting.	Estimated reduction in consumption of 8,000kwh per annum.	
St Josephs R. C. School	School - Primary	Window refurbished and secondary glazing added.	Thermal fabric improved through work to 28 windows. U-Value* significantly improved from 4.7 (approx.) to 1.8.	Reduced risk of water penetration during weather events.

Appendix I - Emissions Reduction and Climate Resilience Benefits

Location	Property Type	Project	Emissions Reduction	Climate Resilience
Woodside Library	Library	Windows and external doors replacement.	Thermal fabric improved by replacing 28 old single / double glazed windows and 2 doors.	Reduced risk of water penetration during weather events.

\*U-Value - A measure of the heat transmission through a building part (such as a wall or window) or a given thickness of a material (such as insulation) with lower numbers indicating better insulating properties.