

PARTNERSHIP CAPITAL PROGRAMME

Outturn 2022/23 £'000	NHCP No.	General Fund Capital Programme	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
Projects Due for Completion in 2022/23								
10	807	A96 Park & Choose / Dyce Drive Link Road	0	0	0	0	0	0
26	811	Social Care Facilities - Len Ironside Centre	0	0	0	0	0	0
4	843	Station House Media Unit Extension	0	0	0	0	0	0
7,008	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
5	857	Central Library Roof & Parapets	0	0	0	0	0	0
686	871	Low Emissions Zone	0	0	0	0	0	0
78	876	Campus Model for Co-location of Public Services	0	0	0	0	0	0
52	879	The Woodies Environmental Improvements	0	0	0	0	0	0
12	882	Auchmill Community Woodland Path	0	0	0	0	0	0
10,624	886	Bus Prioritisation Fund	0	0	0	0	0	0
205	888	Nature Restoration Fund	0	0	0	0	0	0
217	889	CO2 Monitors	0	0	0	0	0	0
18,927			0	0	0	0	0	0
Rolling Programmes								
8,424	294	Corporate Property Condition & Suitability	8,000	8,000	8,000	8,000	8,000	40,000
1,467	551	Cycling Walking Safer Streets	993	0	0	0	0	993
1,874	765G	Nestrans Capital Grant	1,000	1,000	1,000	1,000	1,000	5,000
998	779	Private Sector Housing Grant (PSHG)	600	550	600	600	600	2,950
8,918	784	Fleet Replacement Programme	2,500	4,500	4,500	4,500	4,500	20,500
6,459	789	Planned Renewal & Replacement of Roads Infrastructure	5,000	5,000	5,000	4,000	4,000	23,000
1,431	789E	Street Lighting	1,000	1,000	1,000	800	800	4,600
1,383	835	Street Lighting LED Lanterns (PACE 5 Year programme)	0	0	0	0	0	0
3,878	861	Additional Investment in Roads	3,000	3,000	4,500	4,500	4,500	19,500
1,881	875	Investment in Digital Transformation	5,500	4,500	1,300	1,300	0	12,600
2,292	877	Northfield Swimming Pool	150	0	0	0	0	150
39,005			27,743	27,550	25,900	24,700	23,400	129,293
City Region Deal								
44	825	City Deal	0	0	0	0	0	0
910	845	City Deal: Strategic Transport Appraisal	0	0	0	0	0	0
2,100	847	City Deal: Digital Infrastructure	0	0	0	0	0	0
2,921	852	City Deal: City Duct Network	0	0	0	0	0	0
2,298	854	City Deal: Transportation Links to Bay of Nigg	2,500	9,850	10,000	0	0	22,350
80	862	City Deal: Digital Lead	110	0	0	0	0	110
8,353			2,610	9,850	10,000	0	0	22,460
Fully Legally Committed Projects								
328	587	Access from the North / 3rd Don Crossing	817	0	0	0	0	817
4,205	627	Aberdeen Western Peripheral Route	943	0	0	0	0	943
314	776	Orchard Brae	0	0	0	0	0	0
500	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
166	805	Technology Investment Requirements & Digital Strategy	250	0	0	0	0	250
2,151	809	New Milltimber Primary	241	0	0	0	0	241
5	810C	Energy from Waste (EfW) Procurement and Land Acq.	36	0	0	0	0	36
16,788	810K	Energy from Waste (EfW) Construction	2,000	0	0	0	0	2,000
18,925	810K	Torry Heat Network	0	0	0	0	0	0
77	812	Kingsfield Childrens Home	0	0	0	0	0	0
500	819	Tillydrone Community Hub	0	0	0	0	0	0
4,108	821	New Aberdeen Exhibition & Conference Centre	3,000	0	0	0	0	3,000
2,109	824	City Centre Regeneration	300	0	0	0	0	300
500	824	Provost Skene House	0	0	0	0	0	0
4,308	824	Union Terrace Gardens	0	0	0	0	0	0
82	828	Greenbrae Primary Extension and Internal Works	0	0	0	0	0	0
492	831	Stoneywood Primary	0	0	0	0	0	0
20,500	841	Torry Primary School and Hub	5,893	351	0	0	0	6,244
1,300	855	Early Learning & Childcare	0	0	0	0	0	0
100	859	ICT: Human Capital Management System	0	0	0	0	0	0
11,937	865	Countesswells Primary	1,767	0	0	0	0	1,767
1,607	873	Queen Street Redevelopment (including Mortuary)	0	0	0	0	0	0
410	878	St Peters RC Primary Relocation (Design Development)	0	0	0	0	0	0
1,060	885	Place Based Investment Fund	0	0	0	0	0	0
183	890	Dyce Library Relocation	700	0	0	0	0	700
8,500	894	Joint Integrated Mortuary	21,900	600	0	0	0	22,500
2,500	896	Bucksburn Academy Extension (temporary solution)	0	0	0	0	0	0
70	898	King's Gate & Forest Road Pedestrian Crossings	0	0	0	0	0	0
250	899	Lighting in St Nicholas Kirkyard	0	0	0	0	0	0
500	900	Demolition of old Milltimber Primary	0	0	0	0	0	0

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30	901	Upgrade of Paths in Newburgh Estate	0	0	0	0	0	0
1,310	903	Investment in Chapel Street Car Park	0	0	0	0	0	0
74	905	Gaist Footway Survey	0	0	0	0	0	0
684	906	Waste : Sclattie Segregation Bays	0	0	0	0	0	0
106,573			37,847	951	0	0	0	38,798
Partially Legally Committed Projects								
4,000	791	Strategic Land Acquisition	1,000	0	0	0	0	1,000
0	806A	South College Street (Phase 1)	484	0	0	0	0	484
2,135	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	4,300	15,600	9,900	8,500	0	38,300
0	808B	New Academy to the South - Infrastructure Improvements	280	0	0	0	0	280
1,048	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	1,830	0	0	0	0	1,830
881	820	Investment in Tenanted Non-Residential Property Portfolio	0	0	0	0	0	0
57	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	103	0	403
5,487	840	Tillydrone Primary School	19,000	11,700	0	0	0	30,700
165	844	Sustrans Active Travel Infrastructure Fund	300	400	0	0	0	700
916	868	Car Parking Infrastructure	500	0	0	0	0	500
653	869	Safety and Security Measures (including CCTV)	500	0	0	0	0	500
360	872	Smart City	0	0	0	0	0	0
133	874	B999 Shielhill Road Junction Improvements	500	110	0	0	0	610
344	880	Electric Vehicle Infrastructure	0	0	0	0	0	0
7,954	881	Aberdeen Hydrogen Hub	10,500	0	0	0	0	10,500
32,931	883	City Centre and Beach Masterplans	22,000	45,000	31,000	0	0	98,000
185	887	Play Park Renewal Programme	373	559	932	0	0	1,864
1,500	891	Aberdeen Hydrogen Hub (Joint Venture)	13,500	4,400	0	0	0	17,900
50	892	Defibrillators	0	0	0	0	0	0
214	893	RFID Communal Bin Tag System	6	0	0	0	0	6
3,000	904	Photovoltaic Systems	0	0	0	0	0	0
897	908	Expansion of Free School meals	2,450	0	0	0	0	2,450
62,910			77,623	77,869	41,932	8,603	0	206,027
Projects with indicative budgets								
0	838	Flood Prevention Measures - Peterculter	0	800	1,600	0	0	2,400
845	884	Torry Development Trust - Former Victoria Road School	564	0	0	0	0	564
0	895	St Peters RC Primary Relocation	500	1,000	7,750	7,750	0	17,000
3,088	999	Contingency	2,670	4,500	4,500	0	0	11,670
3,933			3,734	6,300	13,850	7,750	0	31,634
New Projects - School Estate - Indicative Budgets								
0	tbc	A5 - Review signage in all schools	62	62	0	0	0	124
0	tbc	AG1 - Aberdeen Grammar School increasing roll	0	0	150	0	0	150
0	tbc	B1 - Bucksburn Academy Extension	440	880	5,940	5,940	0	13,200
0	tbc	B2 - Bucksburn / Newhills additional primary school	0	750	1,500	14,000	11,250	27,500
0	tbc	CA1 - Victorian School Buildings	0	1,000	1,000	1,000	1,000	4,000
0	tbc	H1 - Rubislaw & Harlaw Rd Sportsfields review	0	500	0	0	0	500
0	tbc	H2 School Estate Plan and Improvements	0	500	1,000	1,000	1,000	3,500
0	tbc	H3 - Ferryhill School Suitability Improvements	250	0	0	250	750	1,250
0	tbc	HH1 Countesswells 2nd new Primary School	0	0	750	1,500	14,000	16,250
0	tbc	HH2 - Hazlehead / Countesswells Secondary Provision	3,050	6,100	41,175	41,175	0	91,500
0	tbc	L1 - Loirston Loch additional primary provision	0	0	750	1,500	14,000	16,250
0	tbc	N2 - Northfield ASG Primary School Excess Capacity	0	0	0	500	0	500
0	tbc	NA1 - Grandhome / Oldmachar / Bridge of Don secondary provision	0	0	0	0	3,050	3,050
0	tbc	O1 - Grandhome additional primary school	0	750	1,500	14,000	11,250	27,500
0	tbc	O3 - Oldmachar ASG Primary School Excess Capacity	0	0	0	500	0	500
0	tbc	RC2 - Denominational Primary Schools Feasibility	0	0	500	0	0	500
0	tbc	S3 - St Machar Academy outdoor space improvements	0	200	500	0	0	700
0			3,802	10,742	54,765	81,365	56,300	206,974
New Projects - Roads Investment - Indicative Budgets								
0	tbc	Road Safety Fund	200	200	200	200	200	1,000
0	tbc	New Cycle Lockers	10	10	10	10	10	50
0	tbc	Expansion of mandatory 20mph limits in residential areas	0	400	400	400	400	1,600
50	tbc	Berryden Corridor - Ashgrove Connects	800	965	0	0	0	1,765
0	tbc	Installation of New Bus Shelters	142	142	142	142	142	710
0	tbc	Options for New River Dee foot and cycle bridge	0	0	750	750	0	1,500
0	tbc	Electric Vehicle Charging Network	2,000	1,000	3,000	3,000	3,000	12,000
50			3,152	2,717	4,502	4,502	3,752	18,625

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New Projects - Other - Indicative Budgets								
0	tbc	Kittybrewster Feasibility and Condition Suitability	1,000	2,000	0	0	0	3,000
0	tbc	Extend Aberdeen's district heating network - Market Street Link	1,150	5,000	2,900	16,490	9,000	34,540
0	tbc	Play Park Maintenance and Investment	0	0	0	175	175	350
0	tbc	Investment in Education ICT	6,500	2,800	2,800	2,800	2,800	17,700
0	tbc	Bairns Hoose Business Case	500	500	0	0	0	1,000
0	tbc	Net Zero Adaptations - Public Buildings - Feasibilities	300	300	300	300	0	1,200
0	tbc	Inchgarth Community Centre	1,000	1,515	0	0	0	2,515
0	tbc	Burial Grounds	500	500	0	0	0	1,000
0	tbc	Webcasting of Committee Meetings	40	0	0	0	0	40
0	tbc	CCMP Phase 3: Schoolhill and Upperkirkgate	0	0	0	0	9,000	9,000
0	tbc	Union Street Empty Shop Units	250	250	0	0	0	500
0	tbc	Asset Rationalisation - Site Preparation & Clearance	1,500	2,500	1,300	0	0	5,300
0	tbc	Great Western Community Trust - Holburn West Church Grant	250	0	0	0	0	250
0	tbc	Council Climate Plan Local Heat and Energy Efficiency Strategy	75	75	0	0	0	150
0	tbc	Council Climate Plan Feasibility studies for net zero	300	300	300	300	300	1,500
0	tbc	Council Climate Plan Increase natural grassland and wildflowers	60	0	0	0	0	60
0	tbc	Council Climate Plan Community run greenspaces	50	0	0	0	0	50
0	tbc	Council Climate Plan Increase food growing	100	0	0	0	0	100
0	tbc	Council Climate Plan Redesign Car Club	100	0	0	0	0	100
0	tbc	Council Climate Plan Climate Data Tool	100	0	0	0	0	100
0			13,775	15,740	7,600	20,065	21,275	78,455
239,751		Totals	170,286	151,719	158,549	146,985	104,727	732,266

Budget 2022/23 £'000	NHCP No.	General Fund Capital Programme - Funding	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
(1,467)	551	Cycling Walking Safer Streets	(993)	0	0	0	0	(993)
(2,000)	587	Access from the North / 3rd Don Crossing	0	0	0	0	0	0
(1,781)	809	New Milltimber Primary	0	0	0	0	0	0
(124)	810C	Energy from Waste (EfW) Procurement and Land Acq.	0	0	0	0	0	0
(5,519)	810K	Energy from Waste (EfW) Construction & Torry Heat Network	0	0	0	0	0	0
(133)	824	City Centre Regeneration	0	0	0	0	0	0
(115)	828	Greenbrae Primary Extension and Internal Works	0	0	0	0	0	0
(3,408)	831	Stoneywood Primary	0	0	0	0	0	0
(77)	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(54)	(76)	0	(290)
0	838	Flood Prevention Measures - Peterculter	(2,400)	0	0	0	0	(2,400)
(8,405)	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
(2,921)	852	City Deal: City Duct Network	0	0	0	0	0	0
(2,298)	854	City Deal: Transportation Links to Bay of Nigg	(2,500)	(9,850)	(10,000)	0	0	(22,350)
(80)	862	City Deal: Digital Lead	(110)	0	0	0	0	(110)
0	865	Countesswells Primary	(1,342)	(2,500)	(1,442)	0	0	(5,284)
(686)	871	Low Emission Zone	0	0	0	0	0	0
(133)	874	B999 Shielhill Road Junction	(150)	0	0	0	0	(150)
(1,100)	877	Northfield Swimming Pool	0	0	0	0	0	0
(4,500)	881	Aberdeen Hydrogen Hub	(10,500)	0	0	0	0	(10,500)
(2,318)	883	City Centre and Beach Masterplans	(16,932)	0	0	0	0	(16,932)
(845)	884	Torry Development Trust - Former Victoria Road School	(564)	0	0	0	0	(564)
(1,060)	885	Place Based Investment Fund	0	0	0	0	0	0
(10,094)	886	Bus Prioritisation Fund	0	0	0	0	0	0
(183)	890	Dyce Library Relocation	(572)	0	0	0	0	(572)
(214)	893	RFID Communal Bin Tag System	(6)	0	0	0	0	(6)
(8,500)	894	Joint Integrated Mortuary	(17,363)	0	0	0	0	(17,363)
(1,310)	903	Investment in Chapel Street Car Park	0	0	0	0	0	0
(74)	905	Gaist Footway Survey	0	0	0	0	0	0
(74)	906	Waste : Slattie Segregation Bays	0	0	0	0	0	0
0	tbc	B1 - Bucksburn Academy Extension	0	0	0	(1,000)	(1,000)	(2,000)
0	tbc	B2 - Bucksburn / Newhills additional primary provision	0	0	0	(1,500)	(1,500)	(3,000)
0	tbc	HH2 - Hazlehead / Countesswells Secondary Provision	0	0	0	(1,800)	(6,300)	(8,100)
0	tbc	L1 - Loirston Loch additional primary provision	0	0	0	0	(628)	(628)
0	tbc	NA1 - Grandhome / Oldmachar / Bridge of Don secondary provision	0	0	0	0	0	0

