

Updated General Fund Capital Programme

Amended profiles

NHCP No.

Projects Due for Completion in 2023/24

807	A96 Park & Choose / Dyce Drive Link Road
848	JIVE (Hydrogen Buses Phase 2)
871	Low Emissions Zone
886	Bus Prioritisation Fund
888	Nature Restoration Fund
889	CO2 Monitors

Rolling Programmes

294	Corporate Property Condition & Suitability
551	Cycling Walking Safer Streets
765G	Nestrans Capital Grant
779	Private Sector Housing Grant (PSHG)
784	Fleet Replacement Programme
789	Planned Renewal & Replacement of Roads Infrastructure
789E	Street Lighting
861	Additional Investment in Roads
875	Investment in Digital Transformation
877	Northfield Swimming Pool

City Region Deal

825	City Deal
845	City Deal: Strategic Transport Appraisal
847	City Deal: Digital Infrastructure
852	City Deal: City Duct Network
854	City Deal: Transportation Links to Bay of Nigg
862	City Deal: Digital Lead
909	City Deal: Wellington Road

Fully Legally Committed Projects

587	Access from the North / 3rd Don Crossing
627	Aberdeen Western Peripheral Route
799B	Art Gallery Redevelopment - Main Contract (HLF)
809	New Milltimber Primary
810K	Energy from Waste (EfW) Construction
810K	Torry Heat Network
819	Tillydrone Community Hub
821	New Aberdeen Exhibition & Conference Centre
824	City Centre Regeneration
824	Provost Skene House
824	Union Terrace Gardens
828	Greenbrae Primary Extension and Internal Works

- 831 Stonewood Primary
- 840 Tillydrone Primary School
- 841 Greyhope School and Hub
- 855 Early Learning & Childcare
- 859 ICT: Human Capital Management System
- 865 Countesswells Primary
- 873 Queen Street Redevelopment (including Mortuary)
- 878 St Peters RC Primary Relocation (Design Development)
- 885 Place Based Investment Fund
- 890 Dyce Library Relocation
- 893 RFID Communal Bin Tag System
- 894 Joint Integrated Mortuary
- 896 Bucksburn Academy Extension (temporary solution)
- 898 King's Gate & Forest Road Pedestrian Crossings
- 899 Lighting in St Nicholas Kirkyard
- 901 Upgrade of Paths in Newburgh Estate
- 903 Investment in Chapel Street Car Park
- 905 Gaist Footway Survey
- 906 Waste : Sclattie Segregation Bays

Partially Legally Committed Projects

- 791 Strategic Land Acquisition
- 806A South College Street (Phase 1)
- 806B CATI - Berryden Corridor (Combined Stages 1, 2 & 3)
- 808B New Academy to the South - Infrastructure Improvements
- 810J Bridge of Don Household Waste Recycling Centre (HWRC)
- 820 Investment in Tenanted Non-Residential Property Portfolio
- 836 Flood Prevention Measures: Flood Guards Grant Scheme
- 844 Sustrans Active Travel Infrastructure Fund
- 868 Car Parking Infrastructure
- 869 Safety and Security Measures (including CCTV)
- 872 Smart City
- 874 B999 Shielhill Road Junction Improvements
- 881 Aberdeen Hydrogen Hub
- 883 City Centre and Beach Masterplans
- 884 Torry Development Trust - Former Victoria Road School
- 887 Play Park Renewal Programme
- 891 Aberdeen Hydrogen Hub (Joint Venture)
- 892 Defibrillators
- 904 Photovoltaic Systems
- 907 School Estate Plan - Fesibility Studies

- 908 Expansion of Free School Meals

Projects with indicative budgets

- 838 Flood Prevention Measures: Millside & Paddock Peterculter
- 895 St Peters RC Primary Relocation
- 999 Contingency

New Projects - School Estate

- 911 A5 - Review signage in all schools
- 912 AG1 - Aberdeen Grammar School increasing roll
- 913 B1 - Bucksburn Academy Extension
- 914 B2 - Bucksburn / Newhills additional primary school
- 915 CA1 - Victorian School Buildings
- 916 H1 - Rubislaw & Harlaw Rd Sportsfields review
- 917 H2 School Estate Plan and Improvements
- 918 H3 - Ferryhill School Suitability Improvements
- 919 HH1 Countesswells 2nd new Primary School
- 920 HH2 - Hazlehead / Countesswells Secondary Provision
- 921 L1 - Loirston Loch additional primary provision

- 922 N2 - Northfield ASG Primary School Excess Capacity
- NA1 - Grandhome / Oldmachar / Bridge of Don secondary provision
- 923
- 924 O1 - Grandhome additional primary schools
- 925 O3 - Oldmachar ASG Primary School Excess Capacity
- 926 RC2 - Denominational Primary Schools Feasibility
- 927 S3 - St Machar Academy outdoor space improvements
- 928 NA2 - Bucksburn & Dyce secondary provision
- 929 N1 - Westpark & Heathryburn Schools increasing rolls

New Projects - Roads Investment

- 930 Road Safety Fund
- 931 New Cycle Lockers
- 932 Expansion of mandatory 20mph limits in residential areas
- 806D Berryden Corridor - Ashgrove Connects
- 933 Installation of New Bus Shelters
- 934 Options for New River Dee foot and cycle bridge

- 935 Electric Vehicle Charging Network

New Projects - Other

- 936 Kittybrewster Feasibility and Condition Suitability

- 937 Extend Aberdeen's district heating network - Market Street Link
- 938 Play Park Maintenance and Investment
- 939 Investment in Education ICT
- 940 Bairns Hoose Business Case
- 946 Net Zero Adaptations - Public Buildings - Feasibilities
- 910 Inchgarth Community Centre
- 941 Burial Grounds
- 942 Webcasting of Committee Meetings
- 948 CCMP Phase 3: Schoolhill and Upperkirkgate

- tbc CCMP Phase 4: Union Street East, Justice Street & Castlegate
- tbc CCMP Phase 5: Union Street West and West End
- tbc CCMP Phase 6: Market Street to Guild Street Phases 2 & 3

tbc	Beach MasterPlan Phases B & C up to end of RIBA 4
943	Union Street Empty Shop Units
944	Asset Rationalisation - Site Preparation & Clearance
945	Great Western Community Trust - Holburn West Church Grant
947A	Council Climate Plan Local Heat and Energy Efficiency Strategy
947B	Council Climate Plan Feasibility studies for net zero
947C	Council Climate Plan Increase natural grassland and wildflowers
947D	Council Climate Plan Community run greenspaces
947E	Council Climate Plan Increase food growing
947F	Council Climate Plan Redesign Car Club
947G	Council Climate Plan Climate Data Tool
949	Tillydrone Cruyff Court
950	School Aged Childcare
951	Denburn Restoration
952	Coastal Change Adaption Grant
953	Community Bus Fund

Totals

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890	Dyce Library Relocation

893	RFID Communal Bin Tag System
894	Joint Integrated Mortuary
903	Investment in Chapel Street Car Park
906	Waste : Scattie Segregation Bays
909	City Deal: Wellington Road
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914	B2 - Bucksburn / Newhills additional primary provision - OBC
920	HH2 - Hazlehead / Countesswells Secondary Provision - OBC
921	L1 - Loirston Loch additional primary provision - OBC
	NA1 - Grandhome / Oldmachar / Bridge of Don secondary provision - OBC
923	provision - OBC
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924	O1 - Grandhome primary schools
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1. Programme Funding Streams Sub-Total

2. Capital Grant

3. Borrowing

Sub-total

Net Position