

Appendix A - Complete or Committed

Asset	Property Type	Proposed Works	Notes	Cost in 2024/25	Financial Year
Abbotswell Primary School	School-Primary	Window replacement phase 2.	Committed	£ 333,000	2024/25
Aberdeen Crematorium	Crematorium	Resurface of West Chapel car park. Replacement path surface to front of building. Replacement of lighting bollards on path with more robust type.	Committed	£ 194,000	2024/25
Bridge Of Don Library	Library	Roof, window and external doors replacements.	Committed	£ 113,000	2024/25
Bucksburn Depot	Depot	Replacement perimeter fencing and entrance gate.	Committed	£ 49,000	2024/25
Central Library	Library	Replacement carpeting of floor coverings at various locations.	Completed	£ 3,000	2023/24
Childrens Home 2 Gilbert Road	Childrens Home	Kitchen refurbishment. Replace existing kitchen and utility room including Cooker and hood, flooring and lighting	Committed	£ 2,000	2023/24
Cults Primary School	School - Primary	Toilet refurbishments.	Committed	£ 184,000	2024/25
Dyce Academy	School-Secondary	Improvements to Front Entrance (accessibility works).	Committed	£ 83,000	2024/25
Dyce Community Centre	Community Learning Centre	Remaining window replacements to block C.	Completed	£ 188,000	2024/25
Fergus House	Home For the Elderly	Replacement boundary fence	Committed	£ 3,000	2024/25
Grove Cemetery Depot	Depot	Install permanent toilet facilities.	Completed	£ 1,000	2024/25
Hanover Street School	School-Primary	Replacement flooring and treads to stairwells.	Committed	£ 24,000	2024/25
Kingswells Primary School	School-Primary	Replacement of 2 boilers.	Completed	£ -	2023/24
Nellfield Cemetery Depot	Depot	New welfare modular unit. Demolish existing buildings.	Committed	£ 108,000	2024/25
Newhills Churchyard Cemetery Depot	Depot	New welfare modular unit. Demolish existing buildings.	Committed	£ 103,000	2024/25
Northfield Swimming Pool		Additional budget requirement approved by Change Request	Committed	£ 73,000	
Powis Community Centre	Leased Community Centre	Window upgrade/refurbishment.	Committed	£ 149,000	2024/25

Appendix A - Complete or Committed

Asset	Property Type	Proposed Works	Notes	Cost in 2024/25	Financial Year
Rosemount Community Centre	Community Learning Centre	Fire escape improvements at ground floor gym.	Completed	£ 3,000	2023/24
Springbank Cemetery Depot	Depot	New welfare modular unit. Demolish existing buildings.	Committed	£ 86,000	2024/25
St Josephs R. C. School	School - Primary	Tanking of basement to reduce flooding risk. Phase 1.	Committed	£ 101,000	2024/25
St Josephs R. C. School	School-Primary	Window replacement phase 2.	Committed	£ 5,000	2024/25
St Josephs R. C. School	School - Primary	Final phase of toilet refurbishments.	Committed	£ 186,000	2024/25
The Jesmond Centre	Sports Centre	Installation of bird proof netting to roof structure.	Committed	£ 52,000	2024/25
Torry Community Centre	Leased Community Centre	Windows replacement, re-render walls and replace downpipes/gutters.	Committed	£ 2,000	2023/24
Tullos Depot	Depot	Replacement automatic gate.	Committed	£ 39,000	2024/25
Tullos Depot	Depot	Roller shutter door replacements.	Committed	£ 64,000	2024/25
Tullos Primary and Community Centre	School - Primary	Window replacements - phase 1.	Committed	£ 367,000	2024/25
Woodside School	School-Primary	To replace the playing field fencing with new black weld mesh fencing and replacement gates.	Committed	£ 61,000	2024/25
<i>Projects completed/committed before 2023 committee but have legacy costs</i>	<i>Various</i>		<i>Complete</i>	£ 185,000	

Total	£ 2,761,000
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Appendix B - Currently Approved

Asset	Property Type	Proposed Works	Notes	Budget Cost (Remaining Commitment)	Revised Budget	Financial Year	Energy & Climate
116 Westburn Road	Family Centre	Replacement of obsolete boilers.				2024/25	Yes
Abbotswell Primary School	School - Primary	Kitchen refurbishment.				2024/25	
Abbotswell Primary School	School-Primary	Emergency lighting replacement.				2024/25	
Aberdeen Art Gallery	Museum	Replacement of M&E equipment. Including humidifier upgrade; improvements to Building Management System hardware & front end required.				2025/26	Yes
Aberdeen Grammar School	School - Secondary	Boys toilet refurbishment ground floor.				2024/25	Yes
Aberdeen Grammar School	School-Secondary	Further window replacements at the Art Department and Kitchen.	Windows are in C:Poor condition.			2025/26	Yes
Aberdeen Music School Hall Of Residence	Hostel	Install boiler & provide domestic hot water cylinder				2025/26	Yes
Aberdeen Music School Hall Of Residence	Hostel	Replacement ventilation units.				2025/26	Yes
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
B & W Depot (North) Sillerton Lane	Depot	Refurbish toilets and replace windows in toilets/welfare areas.				2024/25	Yes
Balgownie Community Centre	Community Centre (Leased)	Replacement roof. Structural improvements may be required to accommodate enhanced roof specification.	Roof is in C:Poor condition.			2025/26	Yes
Balnagask House	Home for the Elderly	Phase 1 of ensuite and communal toilet refurbishments.				2024/25	Yes
Balnagask House	Home for the Elderly	Phase 2 of ensuite and shared toilet refurbishments.				2024/25	Yes

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Asset	Property Type	Proposed Works	Notes	Budget Cost (Remaining Commitment)	Revised Budget	Financial Year	Energy & Climate
Balnagask Motte	Historic site	Reinstatement of historic asset.	As per decision of Full Council.			2024/25	
Beach Ballroom	Leisure Facility	Previously highlighted access issues, ceiling, safety issues, electrics all associated with main ballroom ceiling/roof. Scope of work to be reassessed before funds are committed.				2024/25	
Beach Ballroom	Leisure Facility	Previously identified need for extended intruder alarm, improvements to security to rear of building including improved external doors and external CCTV. Scope of work to be reassessed before funds are committed				2024/25	
Beach Ballroom	Leisure Facility	Re-rendering works final phase. Scope of work to be reassessed before funds are committed				2024/25	
Bridge Of Don Academy	School-Secondary	Replacement boilers and pressurisation system.				2024/25	Yes
Bridge Of Don Academy	School-Secondary	Window replacements - Phase 3.	Windows are in C:Poor condition.		Yes	2025/26	Yes
Budget Change Reason:	Initial budget was indicative only. Estimated costs updated by quantity surveyors based on Phase 2 works						
Bridge Of Don Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system	Work required to comply with regulations.			2024/25	
Bridge Of Don Academy	School - Secondary	Kitchen refurbishment.	Part of ongoing programme of replacement.		Yes	2024/25	
Budget Change Reason:	Initial budget was indicative only. Initial design work has indicated likely budget shortfall						
Brimmond School	School-Primary	Replace AHU on external plant room.				2025/26	Yes
Broomhill Primary School	School - Primary	Replacement of atrium roof.				2024/25	Yes

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Asset	Property Type	Proposed Works	Notes	Budget Cost (Remaining Commitment)	Revised Budget	Financial Year	Energy & Climate
Broomhill Primary School	School-Primary	Phase 2. Roof refurbishment, repointing, leadwork and rainwater goods replacement.				2025/26	Yes
Broomhill Primary School	School-Primary	Phase 3. Roof refurbishment, repointing, leadwork and rainwater goods replacement.				2025/26	Yes
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. Budget increase approved by change request Feb 24			2024/25	
Cemetery walls rebuild budget	Cemetery	Rebuilding of cemetery boundary walls.	Nellfield and Allenvale cemeteries are priorities.			2025/26	
Central Library	Library	Renew damaged ceilings and replace associated lighting.				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	
Culter School	School-Primary	Window replacements to classroom 6 and nursery.	Windows are in C:Poor condition.			2025/26	Yes
Culter School	School-Primary	Gym hall flat roof replacement.	Roof is in C:Poor condition.		Yes	2025/26	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that fully reflects the scope of work.						
Culter Sports Centre	Sports Centre	Roof structure repairs and bay window improvements.				2025/26	Yes
Cults Primary School	School-Primary	Full kitchen refurbishment and dining area.	Part of ongoing programme of replacement.			2025/26	
Cummings Park Learning Centre	Community Learning Centre	Replacement of obsolete boilers.				2024/25	Yes
Cummings Park Learning Centre	Community Learning Centre	Replacement flat roofs.	Roof finish is in C:Poor condition.			2025/26	Yes
Deeside Family Centre	Family Centre	Car park and access road resurfacing.	Tarmac is in C (Poor) condition.			2024/25	
Denmore Depot Denmore Gardens	Depot	Refurbishment of external areas and welfare facilities. Rationalise buildings on site.	Asset is C (Poor) condition overall.			2024/25	

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Asset	Property Type	Proposed Works	Notes	Budget Cost (Remaining Commitment)	Revised Budget	Financial Year	Energy & Climate
Depot Cairnwell Drive	Depot	Refurbishment.				2025/26	Yes
Dyce Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation to comply with regulations.				2024/25	
Dyce Academy	School - Secondary	Replacement fire alarm system.				2024/25	
Dyce Academy	School - Secondary	Replacement of obsolete light fittings.	Replacement tubes hard to obtain and expensive.			2025/25	Yes
Dyce Community Centre	Community Learning Centre	Heating replacement.				2025/26	Yes
Ferryhill Primary School	School-Primary	Structural repairs to East Elevation walls.				2025/26	
Froghall Learning Centre	Community Learning Centre	Replacement of lower flat roof.	Roof is in C:Poor condition.			2025/26	Yes
Glashieburn School	School-Primary	Window and external door replacements	Windows and doors are in C:Poor condition			2025/26	Yes
Glashieburn School	School-Primary	Replacement fascias and soffits.	They are in C:Poor condition.			2025/26	
Hanover Street School	School - Primary	Upgrade the kitchen gas supply and ventilation system	Work required to comply with regulations.			2024/25	
Harlaw Academy	School-Secondary	Install gas testing system in all relevant classrooms.				2024/25	
Harlaw Academy	School-Secondary	Window refurbishment and lintel replacements. Phase 2.				2025/26	Yes
Harlaw Pavilion		Refurbishment & Extension - additional budget for approved capital project approved by Change Request April 24				2025/26	
Kincorth Library	Library	Replacement of single glazed upper curtain wall. Glare from sun to be factored into design.	Glazing is in C:Poor condition.			2025/26	Yes
Kincorth Library And Customer Access Point	Library	Window replacement.			Yes	2024/25	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that fully reflects the scope of work.						

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Asset	Property Type	Proposed Works	Notes	Budget Cost (Remaining Commitment)	Revised Budget	Financial Year	Energy & Climate
Kincorth Sports Centre	Sports Centre	Replacement of heating plant and essential system improvements.			Yes	2024/25	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that fully reflects the scope of work.						
Kingswells Care Home	Home for the Elderly	Swing free door installation.				2024/25	Yes
Kingswells Care Home	Home For the Elderly	Handrail installation in corridors.	May be phased.			2025/26	
Kingswells Primary School	School - Primary	Upgrade the kitchen gas supply and ventilation system	Work required to comply with regulations.			2024/25	
Loirston Annexe Community Centre	Community Centre (Leased)	Final phase of roof replacements and refurbishment.	Roofs are in C:Poor condition.			2025/26	Yes
Marischal College	Office	Replacement external lighting. Follow up phase to internal lighting.				2025/26	Yes
Marischal College Car Park	Car Park (Multi-storey)	Relay new roof surface and improve steel surface protection .			Yes	2025/26	
Budget Change Reason:	Initial budget was indicative only. Initial scoping work has indicated likely budget shortfall						
Maritime Museum	Museum	CCTV upgrade including external lighting improvements.				2024/25	
Maritime Museum	Museum	Replacement tannoy system.			Yes	2024/25	
Budget Change Reason:	Initial budget was indicative only. Initial design work has indicated likely budget shortfall						
Mastrick Library	Library	Flat roof replacement.	Roof is in C-Poor condition.			2025/26	Yes
Middlefield Community Project	Community Centre (Leased)	Flat roof replacement to original building.	Roof is in C:Poor condition.			2025/26	Yes
Multi Storey Car Park West North Street	Multi Storey Car Park	Structural repairs including works to parapets.				2024/25	
New Town House Extension	Office	Replacement back up generator.	Generator has reached the end of its economic life.			2024/25	
New Town House Extension	Office	Works to external decorative tiles.				2025/26	

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Asset	Property Type	Proposed Works	Notes	Budget Cost (Remaining Commitment)	Revised Budget	Financial Year	Energy & Climate
Newhills Churchyard Cemetery Depot	Depot	Complete new roof to granite store. Part of listed structures.	Roof is in D:Bad condition.			2024/25	
Northfield Academy	School-Secondary	Replacement windows to gym hall.	Windows are in C:Poor condition.			2025/26	Yes
Northfield Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system	Work required to comply with regulations.			2024/25	
Northfield Academy	School-Secondary	Gym boilerhouse M&E upgrade and building repairs.				2025/26	Yes
Northfield Academy	School-Secondary	Resurfacing of section of car park and relining. Including creation of safe pedestrian routes.	Car park is in D:Bad condition.			2025/26	
Northfield Academy	School-Secondary	Install gas testing system in all relevant classrooms.				2025/26	
Northfield Community Centre	Leased Community Centre	Pitched roof replacement.				2025/26	Yes
Oldmachar Academy	School-Secondary	Install gas testing system in all relevant classrooms.				2025/26	
Oldmachar Academy	School-Secondary	Replacement ramp to modular accommodation.				2025/26	
Oldmachar Academy	School-Secondary	Replacement AHU's to classrooms.				2025/26	Yes
Oldmachar Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system	Work required to comply with regulations.			2024/25	
Quarryhill Primary School	School-Primary	Replacement of obsolete boilers.				2025/26	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.			2024/25	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.			2024/25	Yes
Sheddocksley Community Centre	Community Centre (Leased)	Replacement flat roofs.	Roof finish is in C:Poor condition.		Yes	2025/26	Yes

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Asset	Property Type	Proposed Works	Notes	Budget Cost (Remaining Commitment)	Revised Budget	Financial Year	Energy & Climate
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that fully reflects the scope of work.						
Sheddocksley Sports Centre	Sports Centre	Replacement of the boiler and essential improvements to the heating system.	Scope to consider pavilion heating system as well.		Yes	2024/25	Yes
Budget Change Reason:	Initial budget was indicative only. Project now fully designed and estimated, which has identified a budget requirement that fully reflects the scope of work.						
Sheddocksley Sports Centre	Open Space	Improvement of Sheddocksley Playing Fields including the drainage systems.				2025/26	
St Josephs R. C. School	School-Primary	Window replacement phase 3.	Windows are in C:Poor condition.			2025/26	Yes
St Josephs R. C. School	School-Primary	Tanking of basement to reduce flooding risk. Phase 2.				2024/25	Yes
St Machar Academy	School - Secondary	Upgrade the kitchen gas supply and ventilation system	Work required to comply with regulations.			2024/25	
St Machar Academy	School - Secondary	Toilet refurbishment phase 2.				2024/25	Yes
St Machar Academy	School-Secondary	Extension flat roof replacement. Recommission PV panels. RAAC removal.	Budget increase approved via change request July 24			2025/26	Yes
St Peter's Cemetery Depot	Depot	Refurbishment.	Asset is in C:Poor condition overall.			2025/26	
St Peters RC Primary		Gas fired hot water heater.				2024/25	
The Bush Depot	Depot	Roof replacement to store/workshop building.	Roof is in D:Bad condition.			2024/25	
Town House	Office	Repairs to Bon Accord room ceiling.				2025/26	
Trinity Cemetery Depot	Depot	Refurbishment.				2024/25	
Tullos Depot	Depot	Windows and flat roof replacement.				2025/26	Yes
Tullos Depot	Depot	Salt store replacement. Development budget.	Existing building is in D:Bad condition.			2024/25	
Tullos Depot	Depot	Toilet and changing area refurbishment.				2025/26	Yes
Westburn House	Surplus asset	Structural survey & structural Stability/H & S works.				2024/25	

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Asset	Property Type	Proposed Works	Notes	Budget Cost (Remaining Commitment)	Revised Budget	Financial Year	Energy & Climate
Westburn Lounge And Outdoor Sports Centre	Outdoor Sports Centre	Replacement of the boilers and Domestic Hot Water Services and essential system improvements.				2024/25	Yes
Westburn Tennis Centre	Sports Centre	Replacement of the boilers and essential improvements to the heating system.				2025/26	Yes
Westburn Tennis Centre	Sports Centre	Roof structure recladding and Improvements.				2025/26	
Westburn Tennis Centre	Indoor Sports Facility	Replacement of indoor tennis courts lighting.				2025/26	Yes
Development Budget		Development budget to provide robust estimates prior to projects being added to the programme.				2024/25	
Minor Works	Various	Rolling programme				2024/25	
Memorials in City Centre	Memorials	Rolling programme of stabilisation and H&S works to memorials.				2024/25	
Play Ground Equipment (Various)	Various	Rolling programme of play ground equipment renewal.				2024/25	
Relay and renew path network - Rolling programme	Open space	Rolling programme of replacement/upgrade of open space path network.				2024/25	
School fixed equipment and fixtures/fittings replacement - Rolling programme	Schools	Rolling programme of school fixed equipment and fixtures/fittings replacement.				2024/25	

Existing Total	£ 16,661,000
Budget Changes	£ 1,855,000
Revised Total	£ 18,516,000

Appendix C - New

Asset	Property Type	Summary of Work Required	Notes	Estimated Cost/Tendered	Financial Year	Energy & Climate
Abbotswell Primary School	School - Primary	Perimeter fence			2024/25	
Abbotswell Primary School	School-Primary	Toilet refurbishment, phase 2.			2025/26	Yes
Aberdeen Treasure Hub		Gas Suppression System Improvements			2024/25	
Belmont Cinema		Dilapidation repairs	Council instruction (budget meeting March 24) - to welcome the community led initiative to secure the long-term future of the Belmont Cinema and acknowledge the award of £50,000 grant as per Appendix 6 and instruct the Chief Officer - Corporate Landlord, in consultation with the Chief Officer - City Development and Regeneration to continue dialogue with the group to bring forward a business case for the future operation of the facility, committing £125,000 in principle from the Condition & Suitability capital budget		2024/25	Yes
Bucksburn Depot		Replacement office	Essential - linked to separate welfare facilities project.		2024/25	Yes
Cornhill Learning Centre	Community Learning Centre	Window replacements. Windows are in C:Poor condition.			2026/27	Yes
Culter School	School-Primary	Window Replacements Phase 2			2025/26	Yes
Danestone Primary School	School-Primary	Installation of Canopy to Nursery Building	Modular nursery unit outdoor play area currently has no shelter or shade from the sun. Canopies required to provide protection to children and staff.		2025/26	
Duthie Park Workshops	Depot	Toilet and changing refurbishment - Sanitary is C condition.			2026/27	Yes
Fergus House	Home For the Elderly	Replacement fire alarm system	Current system obsolete and replacement parts becoming difficult to source.		2024/25	

Appendix C - New

Asset	Property Type	Summary of Work Required	Notes	Estimated Cost/Tendered	Financial Year	Energy & Climate
Ferryhill Community Centre	Community Centre (Leased)	Window replacements. Windows are in C:Poor condition.			2026/27	Yes
Ferryhill Primary School	School-Primary	Window replacements phase 2. Single glazed windows.	Windows are in C:Poor condition. Removed from 2023 programme to support change request - with a commitment to reinstate project for 2024		2025/26	Yes
Ferryhill Primary School	School-Primary	Window replacements phase 3. Single glazed windows.	Windows are in C:Poor condition. Removed from 2023 programme to support change request - with a commitment to reinstate project for 2025		2025/26	Yes
Gilcomstoun School	School - Primary	Blinds to Classrooms (Skene Street Elevation)			2024/25	Yes
Harlaw Academy	School-Secondary	Toilet refurbishment Phase 2. Toilets are in C:Poor condition.			2025/26	Yes
Kincorth Sports Centre	Sports Centre	External walls- repointing and realignment of blocks. Bin store also repair or replacement.			2026/27	
Kings Links	Golf Course	Replacement of the irrigation system	It is proposed that a replacement of the current irrigation system is undertaken to comprehensively improve it. Due to its location and it being a links course, it is prone to being negatively impacted by drought due to dry spells which are occurring more frequently.		2025/26	
Kirkhill Primary School	School-Primary	Installation of Canopy to Nursery Building	Modular nursery unit outdoor play area currently has no shelter or shade from the sun. Canopies required to provide protection to children and staff.		2025/26	
Muirfield School	School-Primary	Playground resurfacing.	The playground is in poor condition.		2025/26	
Northfield Community Centre	Community Centre (Leased)	Window replacements. Windows are in C:Poor.			2026/27	Yes
Sheddocksley Sports Centre	Sports Centre	External works - Replacement windows, replacement timber external doors, including fire doors and overcladding of roughcast entrance facades			2026/27	Yes

Appendix C - New

Asset	Property Type	Summary of Work Required	Notes	Estimated Cost/Tendered	Financial Year	Energy & Climate
St Machar Academy	School-Secondary	Home Economics classrooms to be refurbished.	The 3 Home Economics classrooms were due to be refurbished 2 years ago. The three rooms need to be upgraded to 2 x cooking and 1 x Fabric rooms.		2026/27	
St Machar Academy	School-Secondary	Toilet refurbishment phase 3 (of 5).	Removed from 2023 programme as part of change request. Commitment to reinstate project for 2024.		2025/26	Yes
Stoneywood School	School-Primary	Replacement Flooring to Circulation, Activity Spaces & Toilets			2025/26	
The Quarry Centre	Family Centre	Improve security of building to provide a secure waiting area with an intercom and security cameras			2024/25	
The Quarry Centre	Family Centre	Replacement of fascias and rainwater goods. Canopy refurbishment. Elements are in C: Poor condition.			2026/27	Yes
Tolbooth Museum	Museum	Heating and ventilation installation			2026/27	Yes
Tullos Primary School	School - Primary	Security to Doors and Playground			2025/26	
Westburn Lounge And Outdoor Sports Centre	Sports Centre	Replacement of the timber cladding, rainwater goods replacement and essential improvements to the roof structure	Replacement of these will help to ensure that the building remains watertight.		2025/26	Yes
Westburn Lounge And Outdoor Sports Centre	Sports Centre	Replacement cold water services			2025/26	Yes
Westburn Lounge And Outdoor Sports Centre	Sports Centre	Mechanical and Electrical Improvements			2025/26	Yes
Development Budget		Development budget to provide robust estimates prior to projects being added to the programme.	Additional budget to support revised approach to scoping projects in 2024/25		2024/25	
Memorials in City Centre	Memorials	Rolling programme of stabilisation and H&S works to memorials.			2024/25	

Appendix C - New

Asset	Property Type	Summary of Work Required	Notes	Estimated Cost/Tendered	Financial Year	Energy & Climate
Relay and renew path network - Rolling programme	Open space	Rolling programme of replacement/upgrade of open space path network / Replacement green space walls / fences	Proposal to extend scope of this programme to include replacement walls / fences. £75k added to rolling programme to fund this.		2024/25	
Minor Works	Various	Rolling programme			2024/25	

Total	£ 4,315,000
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Appendix D - Projects Removed

Asset	Proposed Works	Notes
Ashgrove Nursery Infant School	Heating replacement.	More work needed to scope out building user requirements
Depot Bucksburn Bankhead Avenue	Window replacements.	Separate project (already approved) to provide a new welfare building which will remove the requirement to replace windows in the existing building.
Old Aberdeen House	Further repointing.	Separate capital project under way to refurbish Old Aberdeen House and St Peters School - repointing will be dealt with through this project.
Rosemount Community Centre	Window replacements - Phase 2.	Listed building status restricts window replacement. Windows have been repaired where required
Rosemount Community Centre	Various External works.	Works were combined with separate project to improve fire escape. All required works have been completed.
Rosemount Community Centre	Damp proofing to gym and gym store.	Work no longer required
Greenbrae Primary School	Replacement water tanks.	Works have been fully completed using Repairs & Maintenance budget
Kittybrewster School	Burner replacement to boilers.	Works have been fully completed using Repairs & Maintenance budget
Northfield Academy	Domestic hot water boiler replacement.	Works have been fully completed using Repairs & Maintenance budget
Aberdeen Grammar School	Upgrade of fire alarm system.	Further survey and scoping work is required to determine budget requirement, before this project can proceed
Occupational Therapy Store Whitemyres	Roof refurbishment including replacement of roof lights. .	Separate project under way in conjunction with partners to review suitability of building, and to determine whether any capital works are required

Appendix E - Future Projects for Scoping

Asset	Property Type	Proposed Works
1 Abbotswell Drive	Residential	Bathroom refurbishment
116 Westburn Road	Family Centre	Refurbishment of flood damaged lower floor.
145 Gardner Road	MHO 6 bedroom bungalow	Fire Sprinkler sytem
153 Victoria Street, Dyce	Residential	Dyce Respite Care Maintenance Upgrades
82 Back Hilton	Residential	Bathroom refurbishment
Aberdeen Grammar School	School-Secondary	Lighting upgrade to classrooms.
Aberdeen Grammar School	School-Secondary	Upgrade of fire alarm system.
Aberdeen Treasure Hub	Depot	Replacement of CCTV system.
Allenvale Cemetery	Depot	Refurbishment and rationalisation of space.
Altens Community Centre	Community Centre (Leased)	Replace 4no. steel lintols and 1no. fire exit double doors set.
Altens Community Centre	Community Centre (Leased)	Additional parking
Bridge Of Don Library	Library	Refurbishment internally including electrical improvements and desk reconfiguration.
Central Library	Library	Central Library- Well - external drainage improvements
Central Library	Library	Refurbishment of main basement & basement mezzanine storage.
Central Library	Library	Internal refurbishment of Children's Library
Central Library	Library	Main Entrance Staircase/Vestibule Area
Central Library	Library	Children's Library Staircase
Culter Library	Library	Refurbishment of staff areas.
Fergus House	Home For the Elderly	Replacement fire alarm system
Fernielea School	School - Primary	Access to Boiler Room Alterations
Hazlehead Public Toilet Block	Public Convenience	Refurbishment
Kingswells Care Home	Home For the Elderly	New lift installation to increase capacity.
Kingswells Care Home	Home For the Elderly	Replacement nurse call system.
Maritime Museum	Museum	Replacement building management system.
Maritime Museum	Museum	Replace existing external fire escape stairs.
Maritime Museum	Museum	Improved intruder alarm. Update to new dual comm system.
Northfield Community Centre	Community Centre (Leased)	Complete rewire & upgrade of emergency lighting.
Northfield Community Centre	Community Centre (Leased)	Partitioning work to separate library and community centre
Oldmachar Academy	School-Secondary	Upgrade fire alarm system.
Plant Nursery Hazledene Road Hazlehead	Nursery Gardens	Refurbishment.
Rosemount Learning Centre	Learning Centre	upgrade the heating system
Rosemount Learning Centre	Learning Centre	Upgrade to fire regulations
School Cleaning Cupboard upgrades	School - Primary	Upgrade of Cleaning cupboards/stores - various schools
Seaton Park		Water infrastructure improvements.
Sheddocksley Sports Centre	Sports Centre	Drainage improvements to tree belt adjacent to Sheddocksley Drive.
Skene Square Primary School	School-Primary	Upgrade fire alarm system.
Skene Square Primary School	School-Primary	Classrooms in poor state of decoration, repainting of walls and replacement of some fixtures and fittings required
Tolbooth Museum	Museum	Improved intruder alarm - update to new dual comm system

Appendix E - Future Projects for Scoping

Asset	Property Type	Proposed Works
Tolbooth Museum	Museum	Installation of staff and visitor toilets.
Tolbooth Museum	Museum	Remove fire alarm linkage with town house and sheriff court to provide stand alone fire alarm system
Tolbooth Museum	Museum	Lift installation
Town House	Office	Retro-fit environmental control, fire and security improvements
Tullos Depot	Depot	Fire alarm system upgrade.
Tullos Learning Centre	Learning Centre	windows fixed or replaced
Tullos Swimming Pool	Swimming Pool	Replacement lintols & repointing of external walls.

Appendix F - Grading Definitions

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

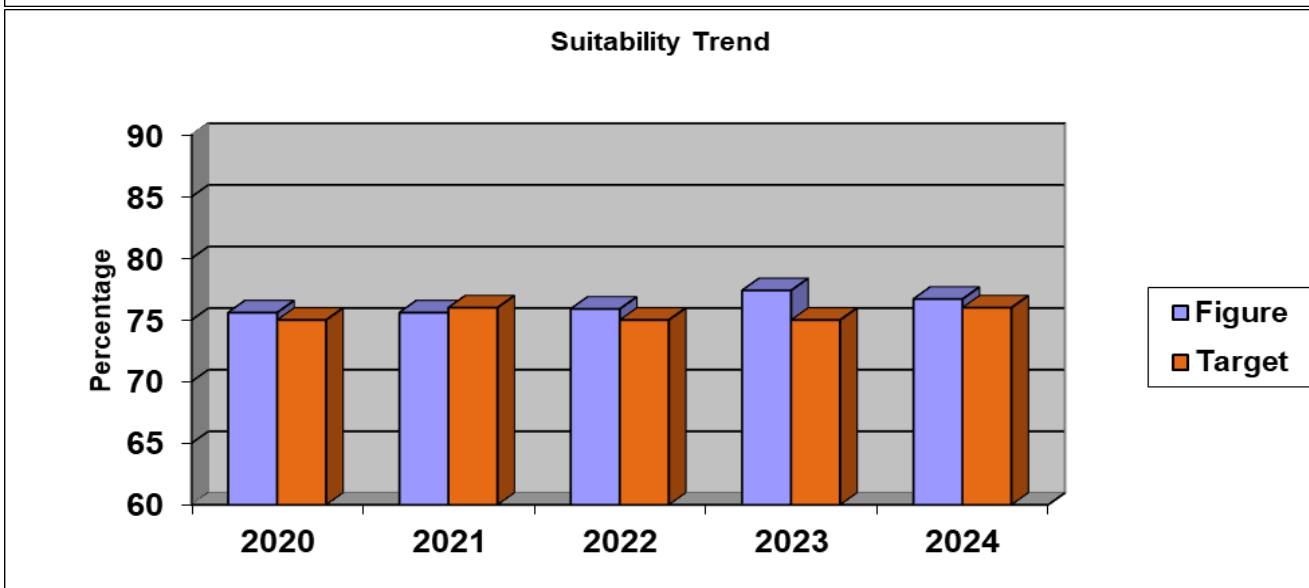
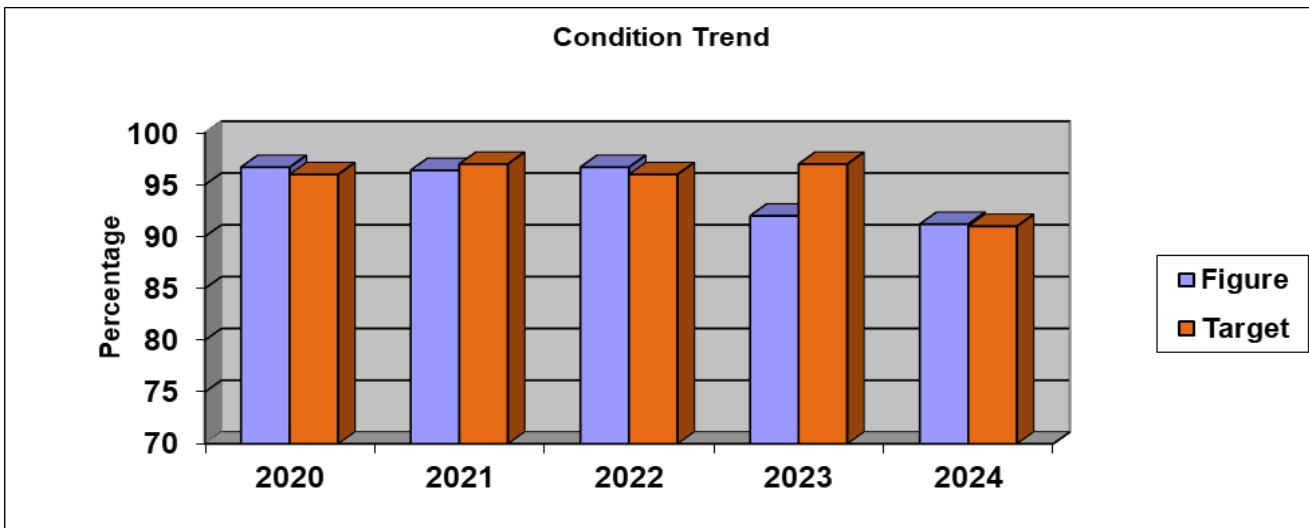
- A: Good - performing well and operating efficiently. The buildings support the delivery of the service and are considered suitable for use now and in the future.
- B: Satisfactory - performing well but with minor issues. The buildings generally support the delivery of services and would be considered 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.
- D: Bad - Major Investment required or cannot be made accessible.

Condition & Suitability

The SPI shows the overall position of operational buildings in terms of if they are both suitable and in satisfactory condition. In addition as the SPI has been in use for a number of 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.



Ongoing surveys have identified a slight increase in the number of buildings at a satisfactory level of suitability and a slight decrease in buildings in satisfactory condition. However both figures remain above the targets set last year. A number of buildings have been moved from a B condition rating to a C condition rating this year, which has contributed to the slight decrease in the condition figure.

There are two education buildings within the portfolio which have been found to contain Reinforced Autoclaved Aerated Concrete (RAAC) – this is likely to affect their condition rating when they are next surveyed and will be reflected in future SPI reporting.

Airyhall Community Centre and Denburn Car Park dropped from a B to C rating for suitability this year, while two assets rated C for suitability, Store 44 - 56 Portal Crescent, and Torry Library were removed, and one C rated asset was added at Garthdee Depot, giving a slight increase in the suitability figure.

Appendix G - SPI Tables

The addition of Greyhope School and Community Hub as a new educational asset with a considerably large floor area, has also contributed to the changes in this year's figures. All assets added to this year's SPI were A or B rated for both condition and suitability.

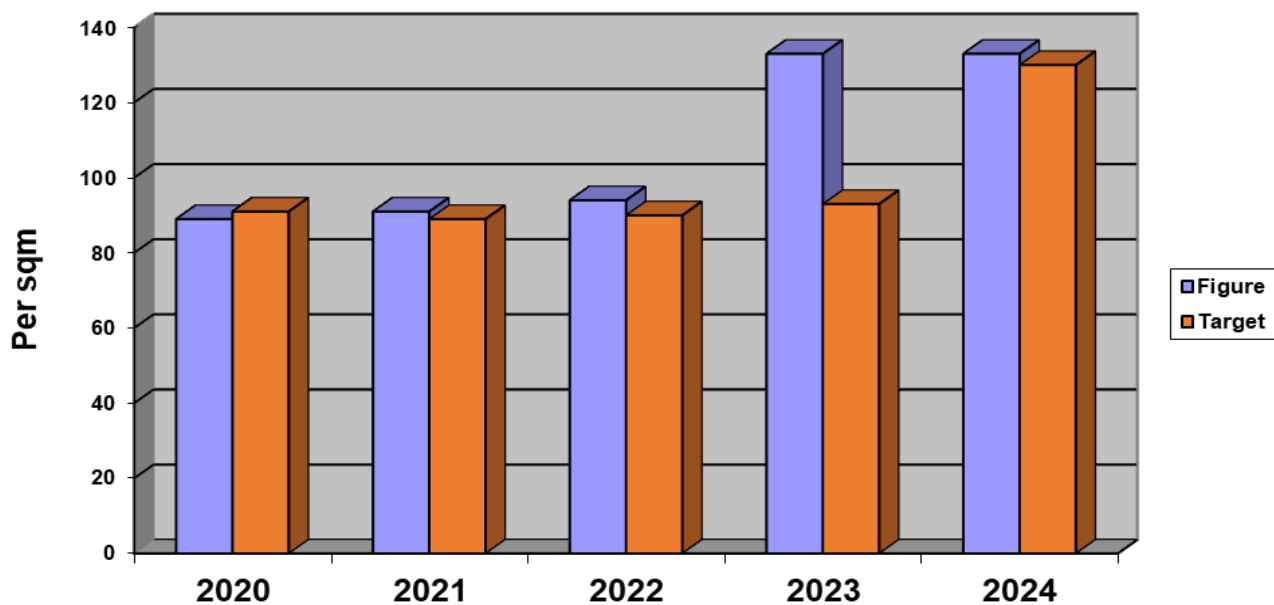
The asset portfolio will continue to change, making predictions difficult. However, the Property & Estates Strategy identifies a likely decline. Our service standards previously targeted a condition rating of B for all properties; this has reduced in 2024/25 to a C rating. This reflects a static repair and maintenance budget over a number of years and a policy to only undertake essential repairs.

Taking all of this into account, the targets set for next year are 90% for condition and 75% for suitability.

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 overall required maintenance has increased by £765,371. The overall floor area has increased significantly by 6,565sqm, primarily due to the opening of a new school. The continued decline in condition of many properties has been identified during the condition survey programme. This was notable at Northfield Academy, Kittybrewster School and at Tullos Swimming Pool, where significant increases in required maintenance have been recorded. Overall, these combined factors have resulted in no significant change to the SPI figure.

Construction costs continue to rise with impact of inflation not fully accounted for in the figures. Planned investment figures represent a number of large scale projects which in the longer term will help to improve the overall condition of buildings and impact positively on the figures, however these are unlikely to be completed within the next year, so the target for next year has been kept unchanged at £130 per sqm.

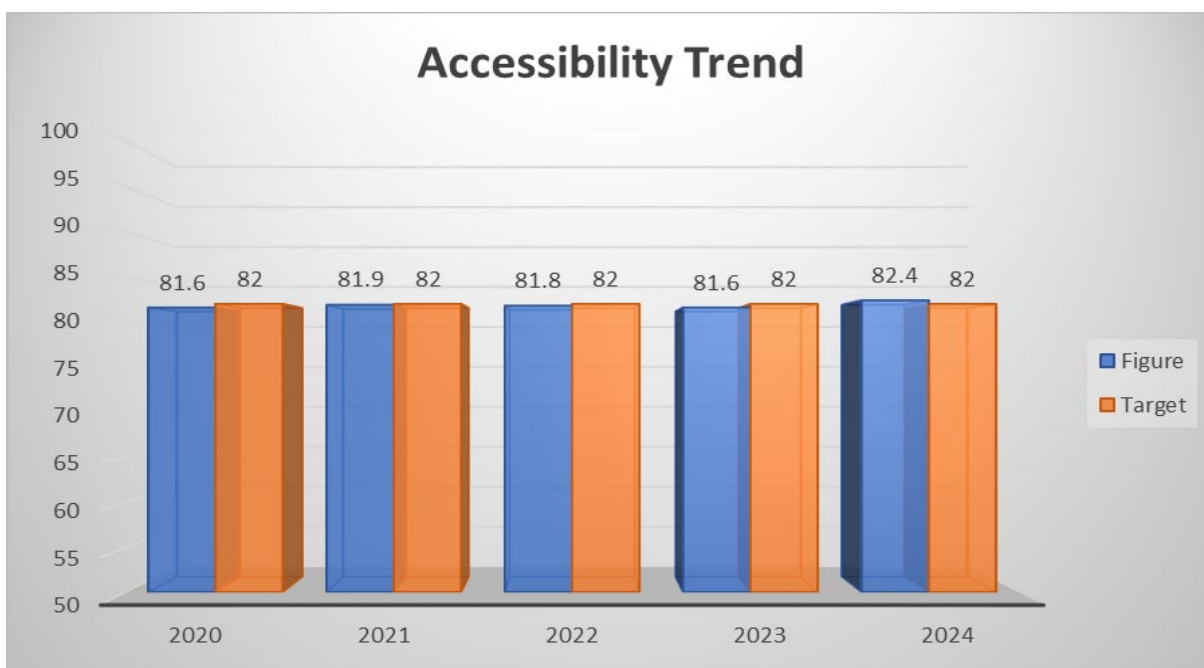
Appendix G - SPI Tables

It is important to note that the figures above capture a specific point in time, in terms of the information currently held on required works and likely costs. It is acknowledged that the actual cost of all required works is subject to ongoing survey work, and likely to be significantly higher than the figure shown above.

The C&S Programme will continue to allow for targeted capital spend. This will result in improvements to specific buildings but buildings not included in the programme will decline. Projects within the capital programme such as refurbishment / improvements for Harlaw Academy, Ferryhill School and the replacement Hazlehead Academy will positively contribute over the next 2 to 4 years.

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.



The total number of buildings assessed for accessibility stayed the same this year at 125 properties. The percentage of accessible buildings remain consistent which is in line with the target. There is limited benchmarking data available but what there is suggests the Council performs reasonably well. The portfolio will continue to change as the Property & Estates Strategy is implemented, which could have both positive and negative impact on this SPI. At this stage it is not possible to determine what that impact will be. As such the target for next year remains at 82%.

Any works to the external fabric of a building to improve its accessibility, for example the replacement of access doors, should also improve the thermal performance of the building, contributing to our Net Zero aspirations.