

Forecast			Budget	Budget	Budget	Budget	Budget	5 Year
Outturn	Updated General Fund Capital programme		2026/27	2027/28	2028/29	2029/30	2030/31	Total
2025/26	NHCP No.		£'000	£'000	£'000	£'000	£'000	£'000
Projects Recommended to be Paused								
0	883G	CCMP Phase 5: Union Street West and West End	0	0	0	0	0	0
0	883H	CCMP Phase 6: Market Street to Guild Street Phases 2 & 3	0	0	0	0	0	0
0	883J	Beach MasterPlan Phases B & C up to end of RIBA 4	0	0	0	0	0	0
0	919	HH1 Countesswells 2nd new Primary School	0	0	0	0	0	0
0	926	RC2 - Denominational Primary Schools Feasibility	0	0	0	0	0	0
0	928	NA2 - Bucksburn & Dyce secondary provision	0	0	0	0	0	0
0	929	N1 - Westpark & Heathryburn Schools increasing rolls	0	0	0	0	0	0
0	934	Options for New River Dee foot and cycle bridge	0	0	0	0	0	0
0	948	CCMP Phase 3: Schoolhill and Upperkirkgate	0	0	0	0	0	0
0			0	0	0	0	0	0
Projects Due for Completion in 2025/26								
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	0	0	0	0	0
0	841	Greyhope School and Hub	0	0	0	0	0	0
20	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
92	859	ICT: Human Capital Management System	0	0	0	0	0	0
206	887	Play Park Renewal Programme	0	0	0	0	0	0
0	888	Nature Restoration Fund	0	0	0	0	0	0
0	907	School Estate Plan - Feasibility Studies - <i>superseded by New Projects</i>	0	0	0	0	0	0
0	915	CA1 - Victorian School Buildings - <i>superseded by New Projects</i>	0	0	0	0	0	0
0	922	N2 - Northfield ASG Primary School Excess Capacity - <i>superseded by New Project</i>	0	0	0	0	0	0
0	923	NA1 - Grandhome / Oldmachar / Bridge of Don secondary provision - <i>superseded by New Project</i>	0	0	0	0	0	0
0	925	O3 - Oldmachar ASG Primary School Excess Capacity - <i>superseded by New Project</i>	0	0	0	0	0	0
0	947C	Council Climate Plan Increase natural grassland and wildflowers	0	0	0	0	0	0
0	947D	Council Climate Plan Community run greenspaces	0	0	0	0	0	0
0	947E	Council Climate Plan Increase food growing	0	0	0	0	0	0
0	947G	Council Climate Plan Climate Data Tool	0	0	0	0	0	0
(21)	949	Tillydrone Cruyff Court	0	0	0	0	0	0
0	952	Coastal Change Adaption Grant	0	0	0	0	0	0
0	953	Community Bus Fund	0	0	0	0	0	0
0	960	Refurbishment Business Case for Beach Ballroom	0	0	0	0	0	0
0	962	Bus Infrastructure Fund Tier 1	0	0	0	0	0	0
0	963	Recycling Improvement Fund - Re-Use Hubs	0	0	0	0	0	0
0	964	Bus Infrastructure Fund Tier 2	0	0	0	0	0	0
0	965	Hazlehead Heat Network Expansion	0	0	0	0	0	0
297			0	0	0	0	0	0
Rolling Programmes								
8,450	294	Corporate Property Condition & Suitability	8,845	8,750	8,750	8,750	8,000	43,095
0	551	Tier 1 Active Travel Infrastructure Fund (Cycling Walking Safer Streets)	1,660	0	0	0	0	1,660
1,000	765G	Nestrans Capital Grant	1,000	1,000	1,000	1,000	1,000	5,000
761	779	Private Sector Housing Grant (PSHG)	650	650	650	650	650	3,250
6,100	784	Fleet Replacement Programme	5,413	5,000	4,500	4,500	4,500	23,913
5,194	789	Planned Renewal & Replacement of Roads Infrastructure	5,636	4,952	4,700	4,000	9,000	28,288
950	789E	Street Lighting	1,209	919	800	800	800	4,528
220	789H	Coast Protection - Aberdeen Beach Seawall	2,500	2,500	780	0	0	5,780
696	861	Additional Investment in Roads	4,200	4,500	4,500	4,500	4,000	21,700
2,402	875	Investment in Digital Transformation	0	0	0	0	0	0
25,773			31,113	28,271	25,680	24,200	27,950	137,214
City Region Deal								
0	825	City Deal	20	0	0	0	0	20
0	845	City Deal: Strategic Transport Appraisal	500	0	0	0	0	500
0	847	City Deal: Digital Infrastructure	750	0	1,150	0	0	1,900
0	852	City Deal: City Duct Network	788	0	0	0	0	788
2,500	854	City Deal: Transportation Links to Bay of Nigg	14,000	6,198	0	0	0	20,198
500	909	City Deal: Wellington Road	0	0	0	0	0	0
650	957	City Deal: Aberdeen Rapid Transit	755	0	0	0	0	755
3,650			16,813	6,198	1,150	0	0	24,161
Fully Legally Committed Projects								
100	587	Access from the North / 3rd Don Crossing	570	0	0	0	0	570
1,161	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	110	0	0	0	0	110
778	810K	Energy from Waste (EfW) Construction	0	0	0	0	0	0
2,197	810K	Torry Heat Network	0	0	0	0	0	0
279	819	Tillydrone Community Hub	200	0	0	0	0	200
36	824	City Centre Regeneration	2,813	0	0	0	0	2,813
2,950	840	Tillydrone Primary School	597	0	0	0	0	597
300	868	Car Parking Infrastructure	700	0	0	0	0	700
13,400	883A	City Centre and Beach Masterplans: Market Redevelopment	14,406	4,104	500	0	0	19,010
7,300	883B	City Centre and Beach Masterplans: Union Street Central	10,000	1,400	0	0	0	11,400
31,600	883C	City Centre and Beach Masterplans: Beachfront	16,000	0	0	0	0	16,000

3,466	883E	CCMP Phase 4: Castlegate	8,079	3,395	560	0	0	12,034
1,017	884	Torry Development Trust - Former Victoria Road School	0	0	0	0	0	0
491	885	Place Based Investment Fund	0	0	0	0	0	0
10,405	891	Aberdeen Hydrogen Hub (Joint Venture with bp)	1,387	0	0	0	0	1,387
3,325	894	Joint Integrated Mortuary	0	0	0	0	0	0
1,906	910	Inchgarth Community Centre	1,500	250	0	0	0	1,750
20	911	A5 - Review signage in all schools	0	0	0	0	0	0
2,777	916	H1 - Rubislaw & Harlaw Rd Sportsfields review	689	49	0	0	0	738
4,048	917	H2 School Estate Plan and Improvements	4,742	115	0	0	0	4,857
6,979	918	H3 - Ferryhill School Suitability Improvements	9,007	200	0	0	0	9,207
540	940	Bairns Hoose Business Case	29	0	0	0	0	29
1,914	954	Bucksburn Pool Refurbishment	700	80	0	0	0	780
2,645	958	Demolition of Beach Leisure Centre	0	0	0	0	0	0
0	998	Final Retentions & Snagging	2,790	0	0	0	0	2,790
99,634			74,319	9,593	1,060	0	0	84,972

Partially Legally Committed Projects

0	791	Strategic Land Acquisition	2,500	2,500	0	0	0	5,000
1,595	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	5,000	12,000	22,500	16,303	800	56,603
850	806D	Berryden Corridor - Ashgrove Connects	2,000	5,000	5,000	3,000	0	15,000
0	808B	New Academy to the South - Infrastructure Improvements	0	280	0	0	0	280
101	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	48	0	348
0	844	Sustrans Active Travel Infrastructure Fund	465	400	0	0	0	865
726	869	Safety and Security Measures (including CCTV)	216	0	0	0	0	216
942	872	Smart City	270	0	0	0	0	270
300	873	Queen Street Redevelopment (Phase 1) - Urban Park	0	0	0	0	0	0
0	874	B999 Shielhill Road Junction Improvements	2,400	500	20	0	0	2,920
1,200	881	Hydrogen Programme	1,036	1,036	0	0	0	2,072
8,058	883D	City Centre and Beach Masterplans: Other Projects & Grants	3,959	0	0	0	0	3,959
2,000	895	St Peters RC Primary Relocation	16,000	10,940	170	0	0	27,110
300	904	Photovoltaic Systems	300	0	0	0	0	300
1,000	908	Expansion of Free School Meals	2,172	0	0	0	0	2,172
750	913	B1 - Bucksburn Academy Extension	4,700	14,100	1,999	316	0	21,115
6,876	920	HH2 - Hazlehead / Countesswells Secondary Provision	43,000	43,000	26,000	3,293	1,000	116,293
989	927	S3 - St Machar Academy outdoor space improvements	0	0	0	0	0	0
200	930	Road Safety Fund	596	200	0	0	0	796
0	931	New Cycle Lockers	20	10	0	0	0	30
142	933	Installation of New Bus Shelters	175	175	0	0	0	350
350	935	Electric Vehicle Charging Network	863	0	0	0	0	863
150	937	Extend Aberdeen's district heating network - Market Street Link	400	1,300	21,650	25,012	0	48,362
3,413	939	Investment in Education ICT	0	0	0	0	0	0
663	943	Union Street Empty Shop Units	0	337	0	0	0	337
0	944	Asset Rationalisation - Site Preparation & Clearance	450	450	450	450	23	1,823
345	951	Den Burn Restoration	448	1,026	90	0	0	1,564
30,950			87,070	93,354	77,979	48,422	1,823	308,648

Projects with indicative budgets

0	883F	CCMP Phase 4: Union Street East & Justice Street	0	525	1,575	11,550	7,875	21,525
419	883K	Demolition for Former Police HQ Queen Street	5,000	3,500	0	0	0	8,500
0	912	AG1 - Aberdeen Grammar School increasing roll	145	5	0	0	0	150
0	914	B2 - Bucksburn / Newhills additional primary school	0	0	1,795	14,000	11,250	27,045
0	932	Expansion of mandatory 20mph limits in residential areas	554	400	400	0	0	1,354
50	936	Kittybrewster Feasibility and Condition Suitability	1,500	1,000	239	0	0	2,739
175	938	Play Park Maintenance and Investment	175	175	175	175	175	875
100	941	Burial Grounds	1,150	500	100	0	0	1,750
0	947A	Council Climate Plan Local Heat and Energy Efficiency Strategy	50	0	0	0	0	50
51	947B	Council Climate Plan Feasibility studies for net zero	300	300	244	249	0	1,093
52	947F	Council Climate Plan Redesign Car Club	0	0	0	0	0	0
0	955	Aberdeen City Heritage Trust	150	150	0	0	0	300
7	959	Kincorth Cruyff Court	720	23	0	0	0	743
1,210	961	Climate Emergency	0	0	0	0	0	0
0	999	Contingency	3,000	3,000	3,000	3,000	3,000	15,000
2,064			12,744	9,578	7,528	28,974	22,300	81,124

Proposed New Projects

0	924	Grandhome Primary - was previously O1 - Grandhome additional primary schools	100	0	0	0	0	100
0	921	Loirston Loch Primary Feasibility - was previously L1 - Loirston Loch additional primary provision	0	0	100	0	0	100
0	New	Northfield Community Campus	0	0	0	0	3,105	3,105
0	New	Oldmachar / Bridge of Don Feasibility	0	100	0	0	0	100
0	New	Operations Depots	0	100	100	0	0	200
0	New	Sclattie Waste Transfer Station	0	3,300	0	0	0	3,300
0	New	Victorian Schools Programme: Aberdeen Grammar	500	8,000	12,000	12,000	1,000	33,500
0	New	Victorian Schools Programme: Ashley Road	0	0	0	0	0	0
0	New	Victorian Schools Programme: Broomhill	0	0	0	0	0	0
0	New	Victorian Schools Programme: Culter	0	0	0	0	0	0
0	New	Victorian Schools Programme: Gilcomstoun	0	200	4,500	1,500	0	6,200
0	New	Victorian Schools Programme: Kittybrewster	0	0	0	0	0	0
0	New	Victorian Schools Programme: Skene Square	0	0	0	525	9,450	9,975
0	New	Victorian Schools Programme: St Josephs	0	0	0	0	0	0
0	New	Victorian Schools Programme: Sunnybank	0	0	0	0	0	0
0	New	Victorian Schools Programme: Woodside	0	0	0	105	3,675	3,780

