

**Aberdeen City Council
Budget 2021/22 – General Fund Capital Programme**

Items Referred to the Budget Process

The following items have been referred to the budget process which the Council is asked to provide a decision on whether they wish to take these projects further:

Education Operational Delivery Committee – 6 November 2018 (Appendix B)

St. Peter’s Long-Term Educational Provision – Proposed Investment in Riverbank School Building – RES/18/179

The Committee resolved:

- ii. to agree to consult on the proposal to relocate St. Peter’s RC School to the current Riverbank School building which relocation will take place once the new Riverbank replacement primary school becomes operational;
- v. to refer the proposals for improving the Riverbank School building to the budget process.**

Council – 14 December 2020

Notice of Motion by Councillor Lumsden – The Woodies

The Committee resolved:

- (v) to instruct the Chief Officer – Corporate Landlord, to investigate the feasibility, financial considerations and process for the Council **to achieve vacant possession of the garages site and if this can be achieved enhance The Woodies area for wider community and school use and report back on this to the budget setting process.** Such costs to include the measures to limit dog fouling in the fenced play area and the expense of possible contaminated waste removal from the site and its disposal.

Estimated costs: One-off £75,000; Recurring loss of income £2,000 per annum.

City Growth and Resources Committee – 3 February 2021

Notice of Motion by Councillor Jackie Dunbar - Byron Square Car Park

The Committee resolved:

- (ii) to instruct the Chief Officer – Corporate Landlord, to obtain a **Market Valuation of the Byron Square Car Park to facilitate it’s move to the General Fund as at 1st April 2021 and for the detail of this to be reflected in the 2021/22 budget.**
Market valuation of Car Park: £1; Cost of Maintenance Works from General Fund Condition & Suitability Programme £50,000

City Growth and Resources Committee – 3 February 2021**Electric Vehicle Framework for Aberdeen - COM/21/019**

The Committee resolved:

- (i) to approve the adoption of the Electric Vehicle Framework included as Appendix 2 of the report;
- (ii) to refer the £675,000 capital investment required to support the 2025 delivery target for Electric Vehicle Infrastructure to the Council's Budget Setting Process** in order to support a further step change in the roll out of the required infrastructure;
- (iii) to instruct the Chief Officers – Strategic Place Planning and City Growth – to explore opportunities for external funding opportunities as well as encouraging and facilitating the entry of commercial operators into the city to support the further roll out of charging infrastructure in order to meet demands post 2025;

City Growth and Resources Committee – 3 February 2021**Aberdeen Hydrogen Hub Delivery Model - COM/21/029**

The Committee resolved:

- (ii) to instruct the Chief Officer – City Growth following consultation with the Chief Officer – Finance, Head of Commercial and Procurement Services and the Chief Officer – Governance to take forward discussions with external providers to establish the most viable route to deliver the Hydrogen Hub; and
- (iii) to provide a further update once the PIN market testing is complete to Council as part of the budget setting process for options for investment.**

City Growth and Resources Committee – 3 February 2021**North East Scotland Joint Mortuary - Full Business Case - RES/21/027**

The Committee resolved:

- to refer the report simpliciter to the Council Budget meeting in March 2021.

Developer Obligations

The Council will be aware that, through planning applications, it enters into section 75 agreements whereby a contribution is made from the applicant towards capital investment in infrastructure.

Generally, these projects will be undertaken during the year but there are a number of significant items that, in setting its budget, the Council should consider, including Countesswells Secondary School and second Primary School, and Bucksburn Academy.

Please note that the Council has been approached in regard to developer obligations and the challenging market conditions indicating a risk in relation to the profile of cashflow.

Projects Council may wish to consider based on budget options selected

As part of the budget options being presented to the Council to allow a balanced budget to be set there are a number of options which would require capital investment to deliver the required savings:

City Growth and Resources Committee – 3 February 2021**Bus Partnership Fund Bid - COM/21/021**

The Committee resolved:

(v) to instruct the Chief Officer - Strategic Place Planning, that in the context of the corridor options within the bid terminating in the City Centre, and in light of the recommendations from Economic Policy Panel and ongoing transport projects, to seek to accelerate the City Centre elements of the bid. **This should include any necessary enabling works for approved schemes, for example South College Street and Berryden, to help drive recovery, improve the transport system and ensure integration of current transport projects;**