

Forecast		Updated General Fund Capital Programme	Budget	Budget	Budget	Budget	Budget	5 Year
Outturn	NHCP No.		2025/26	2026/27	2027/28	2028/29	2029/30	Total
2024/25			£'000	£'000	£'000	£'000	£'000	£'000
Projects Due for Completion in 2024/25								
0	806A	South College Street (Phase 1)	0	0	0	0	0	0
464	809	New Milltimber Primary	0	0	0	0	0	0
2,528	841	Greyhope School and Hub	0	0	0	0	0	0
0	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
669	855	Early Learning & Childcare	0	0	0	0	0	0
1,226	865	Countesswells Primary	0	0	0	0	0	0
0	871	Low Emissions Zone	0	0	0	0	0	0
410	878	St Peters RC Primary Relocation (Design Development)	0	0	0	0	0	0
2,222	886	Bus Prioritisation Fund	0	0	0	0	0	0
217	888	Nature Restoration Fund	0	0	0	0	0	0
0	889	CO2 Monitors	0	0	0	0	0	0
62	890	Dyce Library Relocation	0	0	0	0	0	0
10	892	Defibrillators	0	0	0	0	0	0
13	893	RFID Communal Bin Tag System	0	0	0	0	0	0
685	896	Bucksburn Academy Extension (temporary solution)	0	0	0	0	0	0
0	898	King's Gate & Forest Road Pedestrian Crossings	0	0	0	0	0	0
21	899	Lighting in St Nicholas Kirkyard	0	0	0	0	0	0
2	901	Upgrade of Paths in Newburgh Estate	0	0	0	0	0	0
19	906	Waste : Sclattie Segregation Bays	0	0	0	0	0	0
250	945	Great Western Community Trust - Holburn West Church Grant	0	0	0	0	0	0
60	947C	Council Climate Plan Increase natural grassland and wildflowers	0	0	0	0	0	0
50	947D	Council Climate Plan Community run greenspaces	0	0	0	0	0	0
21	949	Tillydrone Cruyff Court	0	0	0	0	0	0
169	950	School Aged Childcare	0	0	0	0	0	0
9,098			0	0	0	0	0	0
Rolling Programmes								
7,700	294	Corporate Property Condition & Suitability	11,313	8,295	8,000	8,000	8,000	43,608
1,557	551	Cycling Walking Safer Streets/Tier 1 Active Travel Infrastructure	993	0	0	0	0	993
1,000	765G	Nestrans Capital Grant	1,000	1,000	1,000	1,000	1,000	5,000
647	779	Private Sector Housing Grant (PSHG)	600	600	600	600	600	3,000
6,775	784	Fleet Replacement Programme	6,000	6,000	5,911	4,500	4,500	26,911
6,156	789	Planned Renewal & Replacement of Roads Infrastructure	5,486	5,336	4,452	4,000	4,000	23,274
874	789E	Street Lighting	1,000	800	800	800	800	4,200
3,006	861	Additional Investment in Roads	4,500	4,500	4,500	4,500	4,500	22,500
5,500	875	Investment in Digital Transformation	3,450	0	0	0	0	3,450
33,215			34,342	26,531	25,263	23,400	23,400	132,936
City Region Deal								
0	825	City Deal	20	0	0	0	0	20
0	845	City Deal: Strategic Transport Appraisal	910	0	0	0	0	910
38	847	City Deal: Digital Infrastructure	1,516	0	0	0	0	1,516
1,976	852	City Deal: City Duct Network	0	0	0	0	0	0
1,876	854	City Deal: Transportation Links to Bay of Nigg	9,950	7,980	3,419	0	0	21,349
0	862	City Deal: Digital Lead	82	0	0	0	0	82
225	909	City Deal: Wellington Road	0	0	0	0	0	0
150	957	City Deal: Wellington Road	0	0	0	0	0	0
4,265			12,478	7,980	3,419	0	0	23,877
Fully Legally Committed Projects								
60	587	Access from the North / 3rd Don Crossing	684	0	0	0	0	684
2,992	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	1,159	110	0	0	0	1,269
3,956	810K	Energy from Waste (EfW) Construction	160	0	0	0	0	160
5,000	810K	Torry Heat Network	500	0	0	0	0	500
0	819	Tillydrone Community Hub	479	0	0	0	0	479
3,697	824	City Centre Regeneration	0	0	0	0	0	0
0	828	Greenbrae Primary Extension and Internal Works	82	0	0	0	0	82
0	831	Stoneywood Primary	489	0	0	0	0	489
20,000	840	Tillydrone Primary School	1,450	597	0	0	0	2,047
92	859	ICT: Human Capital Management System	0	0	0	0	0	0
150	868	Car Parking Infrastructure	839	0	0	0	0	839
10,483	883B	City Centre and Beach Masterplans: Union Street Central	9,792	229	0	0	0	10,021
1,017	884	Torry Development Trust - Former Victoria Road School	0	0	0	0	0	0
200	885	Place Based Investment Fund	0	0	0	0	0	0
19,203	894	Joint Integrated Mortuary	0	0	0	0	0	0
7,570	891	Aberdeen Hydrogen Hub (Joint Venture with bp)	9,462	0	0	0	0	9,462

1,217	887	Play Park Renewal Programme	0	0	0	0	0	0
62	911	A5 - Review signage in all schools	0	0	0	0	0	0
850	940	Bairns Hoose Business Case	1,100	29	0	0	0	1,129
150	998	Final Retentions & Snagging	2,891	0	0	0	0	2,891
76,699			29,087	965	0	0	0	30,052
Partially Legally Committed Projects								
748	791	Strategic Land Acquisition	3,800	0	0	0	0	3,800
750	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	2,500	21,500	20,300	9,000	1,500	54,800
965	806D	Berryden Corridor - Ashgrove Connects	840	0	0	0	0	840
0	808B	New Academy to the South - Infrastructure Improvements	280	0	0	0	0	280
847	820	Investment in Tenanted Non-Residential Property Portfolio	0	0	0	0	0	0
2	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	48	448
0	844	Sustrans Active Travel Infrastructure Fund	400	465	0	0	0	865
69	869	Safety and Security Measures (including CCTV)	900	0	0	0	0	900
0	872	Smart City	270	0	0	0	0	270
1,700	873	Queen Street Redevelopment (Phase 1) - Urban Park	8,900	6,000	0	0	0	14,900
105	874	B999 Shielhill Road Junction Improvements	1,600	400	0	0	0	2,000
9,784	881	Hydrogen Programme	0	0	0	0	0	0
6,222	883A	City Centre and Beach Masterplans: Market Redevelopment	14,663	17,323	518	0	0	32,504
13,411	883C	City Centre and Beach Masterplans: Beachfront	38,350	5,000	0	0	0	43,350
4,356	883D	City Centre and Beach Masterplans: Other Projects & Grants	4,400	4,000	0	0	0	8,400
641	883E	CCMP Phase 4: Castlegate	9,008	3,981	150	0	0	13,139
1,677	895	St Peters RC Primary Relocation	7,000	16,000	1,750	170	0	24,920
0	904	Photovoltaic Systems	600	0	0	0	0	600
200	907	School Estate Plan - Fesibility Studies	292	0	0	0	0	292
0	908	Expansion of Free School Meals	3,172	0	0	0	0	3,172
450	910	Inchgarth Community Centre	3,400	250	0	0	0	3,650
500	913	B1 - Bucksburn Academy Extension	2,000	15,735	2,720	269	0	20,724
185	916	H1 - Rubislaw & Harlaw Rd Sportsfields review	2,692	0	0	0	0	2,692
750	917	H2 School Estate Plan and Improvements	4,000	2,000	350	0	0	6,350
593	918	H3 - Ferryhill School Suitability Improvements	10,000	4,300	200	0	0	14,500
3,000	920	HH2 - Hazlehead / Countesswells Secondary Provision	18,574	43,000	43,000	16,836	0	121,410
800	927	S3 - St Machar Academy outdoor space improvements	1,000	0	0	0	0	1,000
482	930	Road Safety Fund	200	200	200	0	0	600
140	931	New Cycle Lockers	10	10	10	0	0	30
258	933	Installation of New Bus Shelters	168	142	142	0	0	452
1,926	935	Electric Vehicle Charging Network	3,000	3,000	3,000	0	0	9,000
200	937	Extend Aberdeen's district heating network - Market Street Link	1,800	13,000	15,000	4,534	0	34,334
13,300	939	Investment in Education ICT	2,800	0	0	0	0	2,800
393	943	Union Street Empty Shop Units	581	0	0	0	0	581
1,000	944	Asset Rationalisation - Site Preparation & Clearance	869	0	0	0	0	869
0	948	CCMP Phase 3: Schoolhill and Upperkirkgate	0	0	0	0	0	0
6	951	Denburn Restoration	0	0	0	0	0	0
60	952	Coastal Change Adaption Grant	147	0	0	0	0	147
220	954	Bucksburn Pool Refurbishment	1,875	25	0	0	0	1,900
65,740			150,191	156,431	87,440	30,909	1,548	426,519
Projects with indicative budgets								
800	838	Flood Prevention Measures: Millside & Paddock Peterculter	1,600	0	0	0	0	1,600
0	883F	CCMP Phase 4: Union Street East & Justice Street	0	0	0	0	0	0
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	912	AG1 - Aberdeen Grammar School increasing roll	150	0	0	0	0	150
0	914	B2 - Bucksburn / Newhills additional primary school	0	0	0	1,795	14,000	15,795
0	915	CA1 - Victorian School Buildings	400	0	0	1,000	1,000	2,400
0	919	HH1 Countesswells 2nd new Primary School	0	0	0	0	0	0
0	921	L1 - Loirston Loch additional primary provision	0	0	0	0	750	750
0	922	N2 - Northfield ASG Primary School Excess Capacity	0	0	0	0	0	0
0	923	NA1 - Grandhome / Oldmachar / Bridge of Don secondary provision	0	0	0	0	3,050	3,050
0	924	O1 - Grandhome additional primary schools	0	0	1,795	8,100	6,355	16,250
0	925	O3 - Oldmachar ASG Primary School Excess Capacity	0	0	500	0	0	500
0	926	RC2 - Denominational Primary Schools Feasibility	0	0	0	5,000	5,000	10,000
0	928	NA2 - Bucksburn & Dyce secondary provision	0	0	0	500	0	500
0	929	N1 - Westpark & Heathryburn Schools increasing rolls	0	0	0	0	0	0
485	932	Expansion of mandatory 20mph limits in residential areas	400	400	400	400	0	1,600
0	934	Options for New River Dee foot and cycle bridge	0	0	0	0	0	0
200	936	Kittybrewster Feasibility and Condition Suitability	2,744	0	0	0	0	2,744
0	938	Play Park Maintenance and Investment	0	175	175	175	175	700
0	941	Burial Grounds	1,850	0	0	0	0	1,850
0	947A	Council Climate Plan Local Heat and Energy Efficiency Strategy	150	0	0	0	0	150

