## SNP GROUP

Outturn 2021/22 £'000	NHCP No.	General Fund Capital Programme	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	5 Ye To £'0
2000	MIIOI NO.		2 000	2 000	2 000	2 000	2000	20
10	007	Projects Due for Completion in 2021/22	0	0	0	0	0	
10 34	807 811	A96 Park & Choose / Dyce Drive Link Road Social Care Facilities - Len Ironside Centre	0	0	0	0	0 0	
0	843	Station House Media Unit Extension	0	0	0	0	0	
9	850	Community Growing Spaces	0	0	0	0	0	
17	857	Central Library Roof & Parapets	0	0	0	0	0	
0	858	Crematorium Refurbishment	0	0	0	0	0	
886	870	Town Centre Fund	0	0	0	0	0	
208	876	Campus Model for Co-location of Public Services	0	0	0	0	0	
128	888	Nature Restoration Fund	0	0	0	0	0	
242	889	CO2 Monitors	0	0	0	0	0	
1,534			0	0	0	0	0	
		Rolling Programmes						
5,000	294	Corporate Property Condition & Suitability	8,383	9,000	9,000	9,500	9,500	45,3
1,270	551	Cycling Walking Safer Streets	1,003	0	0	0	0	1,0
3,530	765G	Nestrans Capital Grant	2,917	1,295	1,295	1,295	1,295	8,0
750	779	Private Sector Housing Grant (PSHG)	863	900	775	800	800	4,
		Fleet Replacement Programme						
6,000	784	(including Zero Waste Strategy Fleet)	7,790	4,700	4,900	5,100	5,100	27,
5,000	789	Planned Renewal & Replacement of Roads Infrastructure	5,964	5,968	5,968	5,968	4,968	28,
1,000	789E	Street Lighting	1,111	1,200	1,200	1,200	1,000	5,
1,500	835	Street Lighting LED Lanterns (PACE 5 Year programme)	1,481	1,400	0	0	0	2,
4,000	861	Additional Investment in Roads	4,403	1 006	1.045	1 500	1 500	4,
2,456	875 877	Investment in Digital Transformation  Northfield Swimming Pool	1,996 2.734	1,996	1,945	1,500	1,500	8,
1,500 <b>32,006</b>	0//	Northfield Swimming Pool	2,734 38,645	150 <b>26,609</b>	25,083	25,363	24,163	2, 139,
,000				_0,000	_0,000	_0,000	,	. 55,
		City Region Deal						
0	825	City Deal	44	0	0	0	0	
0	845	City Deal: Strategic Transport Appraisal	910	0	0	0	0	
250	847	City Deal: Digital Infrastructure	2,922	0	0	0	0	2,
2,708	852	City Deal: City Duct Network	1,610	0	0	0	0	1,
856	854	City Deal: Transportation Links to Bay of Nigg	1,510	2,500	9,850	10,000	0	23,
1,000	860	City Deal: Expand Fibre Network	41	0	0	0	0	
75 <b>4,889</b>	862	City Deal: Digital Lead	7,229	2, <b>500</b>	9,850	0 10,000	0 0	20
4,869			1,229	2,500	9,850	10,000	<u> </u>	29,
		Fully Legally Committed Projects						
20	587	Access from the North / 3rd Don Crossing	400	817	0	0	0	1,
3,300	627	Aberdeen Western Peripheral Route	9,063	443	0	0	0	9,
378	776	Orchard Brae	0	0	0	0	0	
676	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	
50	805	Technology Investment Requirements & Digital Strategy	263	250	0	0	0	
12,636	809	New Milltimber Primary	558	241	0	0	0	
10	810C	Energy from Waste (EfW) Procurement and Land Acq.	133	0	0	0	0	
0	810G	Co-mingled MRF & Depot	39	0	0	0	0	20
20,474 4,000	810K 810K	Energy from Waste (EfW) Construction Torry Heat Network	30,446 15,840	0	0	0	0	30, 15,
100	812	Kingsfield Childrens Home	77	350	0	0	0	15,
500	819	Tillydrone Community Hub	500	825	0	0	0	1,
3,400	821	New Aberdeen Exhibition & Conference Centre	3,206	3,000	0	0	0	1, 6,
161	824	City Centre Regeneration	2,038	300	0	0	0	2,
674	824 824	Provost Skene House	2,038	0	0	0	0	۷,
12,000	824	Union Terrace Gardens	5,085	0	0	0	0	5,
0	828	Greenbrae Primary Extension and Internal Works	82	0	0	0	0	٥,
()				0	0	0	0	
7	831	Stoneywood Primary	496	-	-		0	
	831 848	Stoneywood Primary JIVE (Hydrogen Buses Phase 2)	7,008	0	0	0		7.
7				0	0	0	0	7,
7 0	848	JIVE (Hydrogen Buses Phase 2)	7,008					
7 0 0	848 849	JIVE (Hydrogen Buses Phase 2) Cruyff Court	7,008 43	0	0	0	0	2,
7 0 0 5,245	848 849 855	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare	7,008 43 2,908	0 0	0 0	0 0	0 0	2,
7 0 0 5,245 100	848 849 855 859	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System	7,008 43 2,908 159	0 0 0	0 0 0	0 0 0	0 0 0	2,
7 0 0 5,245 100 7,147	848 849 855 859 865	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary	7,008 43 2,908 159 11,192	0 0 0 167	0 0 0 0	0 0 0	0 0 0	2, 11,
7 0 0 5,245 100 7,147 974 1,360 250	848 849 855 859 865 871 873 878	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development)	7,008 43 2,908 159 11,192 0 500 250	0 0 0 167 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	2, 11,
7 0 0 5,245 100 7,147 974 1,360 250 120	848 849 855 859 865 871 873 878	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path	7,008 43 2,908 159 11,192 0 500 250 0	0 0 0 167 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	2, 11,
7 0 0 5,245 100 7,147 974 1,360 250 120 975	848 849 855 859 865 871 873 878	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development)	7,008 43 2,908 159 11,192 0 500 250 0	0 0 0 167 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	2, 11,
7 0 0 5,245 100 7,147 974 1,360 250 120	848 849 855 859 865 871 873 878	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path	7,008 43 2,908 159 11,192 0 500 250 0	0 0 0 167 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	2,: 11,:
7 0 0 5,245 100 7,147 974 1,360 250 120 975	848 849 855 859 865 871 873 878	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund	7,008 43 2,908 159 11,192 0 500 250 0	0 0 0 167 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	2,: 11,:
7 0 0 5,245 100 7,147 974 1,360 250 120 975 <b>74,557</b>	848 849 855 859 865 871 873 878 882 885	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects	7,008 43 2,908 159 11,192 0 500 250 0 0	0 0 0 167 0 0 0 0 0 6,393	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	2,:
7 0 0 5,245 100 7,147 974 1,360 250 120 975 <b>74,557</b>	848 849 855 859 865 871 873 878	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund	7,008 43 2,908 159 11,192 0 500 250 0	0 0 0 167 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	2,: 11,: 96,:
7 0 0 5,245 100 7,147 974 1,360 250 120 975 <b>74,557</b>	848 849 855 859 865 871 873 878 882 885	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1)	7,008 43 2,908 159 11,192 0 500 250 0 90,287	0 0 0 167 0 0 0 0 0 0 6,393	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	2,: 11,: 96,4
7 0 0 5,245 100 7,147 974 1,360 250 120 975 <b>74,557</b>	848 849 855 859 865 871 873 878 882 885	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition	7,008 43 2,908 159 11,192 0 500 250 0 90,287	0 0 0 167 0 0 0 0 6,393	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	2,: 11,: 96,:
7 0 0 5,245 100 7,147 974 1,360 250 120 975 <b>74,557</b>	848 849 855 859 865 871 873 878 882 885	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	7,008 43 2,908 159 11,192 0 500 250 0 90,287	0 0 0 167 0 0 0 0 0 6,393	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	2, 11, 96,
7 0 0 5,245 100 7,147 974 1,360 250 120 975 <b>74,557</b> 0 1,553 0	848 849 855 859 865 871 873 878 882 885	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements	7,008 43 2,908 159 11,192 0 500 250 0 90,287	0 0 0 167 0 0 0 0 0 6,393	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	2, 11, 96, 4, 9,
7 0 0 5,245 100 7,147 974 1,360 250 120 975 <b>74,557</b> 0 140 1,553 0 1,307	848 849 855 859 865 871 873 878 882 885 791 806A 806B 808B 820	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements Investment in Tenanted Non-Residential Property Portfolio	7,008 43 2,908 159 11,192 0 500 250 0 0 <b>90,287</b> 4,092 0 1,803 0	0 0 0 167 0 0 0 0 0 6,393	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	2, 11, 96, 4, 9,
7 0 0 5,245 100 7,147 974 1,360 250 975 <b>74,557</b> 0 140 1,553 0 1,307 10	848 849 855 859 865 871 873 878 882 885 791 806A 806B 808B 820 836	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements Investment in Tenanted Non-Residential Property Portfolio Flood Prevention Measures: Flood Guards Grant Scheme	7,008 43 2,908 159 11,192 0 500 250 0 90,287 4,092 0 1,803 0 1,000 50	0 0 0 167 0 0 0 0 0 0 0 0 0 0 0 7,546 284 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	2, 11, 96, 4, 9, 1,
7 0 0 5,245 100 7,147 974 1,360 250 975 <b>74,557</b> 0 140 1,553 0 1,307 10 4,565	848 849 855 859 865 871 873 878 882 885 791 806A 806B 808B 820 836 840	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements Investment in Tenanted Non-Residential Property Portfolio Flood Prevention Measures: Flood Guards Grant Scheme Tillydrone Primary School	7,008 43 2,908 159 11,192 0 500 250 0 90,287  4,092 0 1,803 0 1,000 50 21,431	0 0 0 167 0 0 0 0 0 6,393	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2, 11, 96, 4, 9, 1,
7 0 5,245 100 7,147 974 1,360 250 975 74,557 0 140 1,553 0 1,307 10 4,565 0	848 849 855 859 865 871 873 878 882 885 791 806A 806B 808B 820 836 840 844	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements Investment in Tenanted Non-Residential Property Portfolio Flood Prevention Measures: Flood Guards Grant Scheme Tillydrone Primary School Sustrans Active Travel Infrastructure Fund	7,008 43 2,908 159 11,192 0 500 250 0 90,287  4,092 0 1,803 0 1,000 50 21,431	0 0 0 167 0 0 0 0 6,393	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2, 11, 96, 4, 9, 1,
7 0 0 5,245 100 7,147 974 1,360 250 120 975 74,557 0 1,553 0 1,307 10 4,565 0 500	848 849 855 859 865 871 873 878 882 885 791 806A 806B 808B 820 836 844 844	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements Investment in Tenanted Non-Residential Property Portfolio Flood Prevention Measures: Flood Guards Grant Scheme Tillydrone Primary School Sustrans Active Travel Infrastructure Fund Car Parking Infrastructure	7,008 43 2,908 159 11,192 0 500 250 0 90,287  4,092 0 1,803 0 1,000 50 21,431 165 972	0 0 0 167 0 0 0 0 0 6,393	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2, 11, 96, 4, 9, 1, 24,
7 0 0 0 5,245 100 7,147 974 1,360 250 120 975 74,557 0 140 1,553 0 1,307 10 4,565 0 500 1,000 1,000 135 4,000	848 849 855 859 865 871 873 882 885 791 806A 806B 808B 820 836 840 844 868 869 880 881	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements Investment in Tenanted Non-Residential Property Portfolio Flood Prevention Measures: Flood Guards Grant Scheme Tillydrone Primary School Sustrans Active Travel Infrastructure Fund Car Parking Infrastructure Safety and Security Measures (including CCTV) Electric Vehicle Infrastructure Aberdeen Hydrogen Hub	7,008 43 2,908 159 11,192 0 500 250 0 90,287  4,092 0 1,803 0 1,000 50 21,431 165 972 500 210 15,000	0 0 0 167 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2, 11, 96, 4, 9, 1, 24,
7 0 5,245 100 7,147 974 1,360 250 975 74,557 0 1,40 1,553 0 1,307 10 4,565 0 500 1,000 1,000 1,000 20,000	848 849 855 859 865 871 873 878 882 885 791 806A 806B 808B 820 836 840 844 868 869 880 881 883	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements Investment in Tenanted Non-Residential Property Portfolio Flood Prevention Measures: Flood Guards Grant Scheme Tillydrone Primary School Sustrans Active Travel Infrastructure Fund Car Parking Infrastructure Safety and Security Measures (including CCTV) Electric Vehicle Infrastructure Aberdeen Hydrogen Hub City Centre and Beach Masterplans	7,008 43 2,908 159 11,192 0 500 250 0 90,287  4,092 0 1,803 0 1,000 50 21,431 165 972 500 210 15,000 25,000	0 0 0 167 0 0 0 0 6,393 0 500 7,546 284 0 100 2,334 300 0 836 135 0 25,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2, 11, 96, 4, 9, 1, 24, 15, 150,
7 0 0 0 5,245 100 7,147 974 1,360 250 120 975 74,557 0 140 1,553 0 1,307 10 4,565 0 500 1,000 1,000 135 4,000	848 849 855 859 865 871 873 882 885 791 806A 806B 808B 820 836 840 844 868 869 880 881	JIVE (Hydrogen Buses Phase 2) Cruyff Court Early Learning & Childcare ICT: Human Capital Management System Countesswells Primary Low Emissions Zone Queen Street Redevelopment (including Mortuary) St Peters RC Primary Relocation (Design Development) Auchmill Community Woodland Path Place Based Investment Fund  Partially Legally Committed Projects Strategic Land Acquisition South College Street (Phase 1) CATI - Berryden Corridor (Combined Stages 1, 2 & 3) New Academy to the South - Infrastructure Improvements Investment in Tenanted Non-Residential Property Portfolio Flood Prevention Measures: Flood Guards Grant Scheme Tillydrone Primary School Sustrans Active Travel Infrastructure Fund Car Parking Infrastructure Safety and Security Measures (including CCTV) Electric Vehicle Infrastructure Aberdeen Hydrogen Hub	7,008 43 2,908 159 11,192 0 500 250 0 90,287  4,092 0 1,803 0 1,000 50 21,431 165 972 500 210 15,000	0 0 0 167 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,0 2,9 11,5 96,6 4,0 9,5 1,0 1,0 15,0 150,0

		Projects with indicative budgets						
50	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	1,000	1,350	0	0	0	2,350
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	1,000	2,000	0	0	0	3,000
2,896	841	Torry Primary School and Hub	18,118	5,893	351	0	0	24,362
0	872	Smart City	360	0	0	0	0	360
50	874	B999 Shielhill Road Junction Improvements	100	490	0	0	0	590
75	879	The Woodies Environmental Improvements	0	0	0	0	0	0
0	884	Torry Development Trust - Former Victoria Road School	845	564	0	0	0	1,409
0	890	Dyce Library Relocation	740	15	0	0	0	755
150	891	Aberdeen Hydrogen Hub (Joint Venture)	1,350	13,500	4,400	0	0	19,250
0	892	Defibrillators	50	0	0	0	0	50
0	893	Joint Integrated Mortuary	8,500	16,900	600	0	0	26,000
0	999	Contingency	27,600	16,900	7,000	6,000	2,500	60,000
197	806B	CATI - Berryden Corridor (additional funding)	(1,053)	(3,246)	15,600	9,900	8,500	29,701
0	tbc	Wellington Road Multimodal Corridor	1,022	4,021	18,069	10,197	3,057	36,366
0	tbc	Bucksburn Academy Extension	3,500	5,000	7,750	750	0	17,000
0	tbc	St Peters RC Primary Relocation	1,100	12,270	4,800	0	0	18,170
0	tbc	Demolition of old Milltimber Primary	500	0	0	0	0	500
0	tbc	Inchgarth Community Centre Extension	916	959	25	0	0	1,900
0	tbc	EV Charging Points in Communities	2,000	2,000	2,000	0	0	6,000
0	tbc	Roads Investment for Green Transport	5,000	5,000	5,000	0	0	15,000
3,418			72,648	83,616	65,595	26,847	14,057	262,763
151,738		Totals	289,311	156,153	141,623	102,445	58,323	747,855

2021/22		General Fund Capital Programme - Funding	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	5 Y
£'000	NHCP No.		£'000	£'000	£'000	£'000	£'000	£'
0	294	Corporate Property Condition & Suitability	(1,003)	0	0	0	0	(1,0
(1,270)	551	Cycling Walking Safer Streets	0	0	0	0	0	(-/
0	587	Access from the North / 3rd Don Crossing	(2,000)	0	0	0	0	(2,0
(530)	765	Nestrans Capital Works	0	0	0	0	0	(-/
(/		Fleet Replacement Programme	-		-	_	-	
(85)	784	(including Zero Waste Strategy Fleet)	0	0	0	0	0	
(38)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	
(2)	799B	Art Gallery Redevelopment - Main Contract (HLF)	(7,792)	0	0	0	0	(7,
Ó	805	Technology Investment Requirements & Digital Strategy	0	0	0	0	0	. ,
(2)	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	0	0	0	0	0	
(22)	809	New Milltimber Primary	(1,812)	0	0	0	0	(1,
(6)	810C	Energy from Waste (EfW) Procurement and Land Acq.	(119)	0	0	0	0	(±,
(0)	0100	Energy from Waste (Erw) Frocurement and Eand Acq.	(113)	· ·	Ü	· ·	Ü	,
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	(5,853)	0	0	0	0	(5,
0	821	New Aberdeen Exhibition & Conference Centre	0	0	0	0	0	
(13)	824	City Centre Regeneration	(133)	0	0	0	0	(
(68)	828	Greenbrae Primary Extension and Internal Works	(115)	0	0	0	0	(
(308)	831	Stoneywood Primary	(3,407)	0	0	0	0	(3,
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(54)	(76)	(
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	0	(2,400)	0	0	0	(2,
0	843	Station House Media Unit Extension	0	(2,400)	0	0	0	(2,
0	844	Sustrans Active Travel Infrastructure Fund	0	0	0	0	0	
0	848	JIVE (Hydrogen Buses Phase 2)	(10,362)	0	0	0	0	(10,
0	849	Cruyff Court	(25)	0	0	0	0	(10,
(2,708)	852	•		0	0	0	0	(1,
	854	City Deal: City Duct Network City Deal: Transportation Links to Bay of Nigg	(1,610)				0	
(856)	854 855	Early Learning & Childcare	(1,510)	(2,500) 0	(9,850) 0	(10,000) 0	0	(23,
(5,245)	860	City Deal: Expand Fibre Network	(2,908)	0	0	0	0	(2,
(1,000)		•	(41)	0	0	0	0	,
(75)	862	City Deal: Digital Lead	(192)				0	(0
(100) 0	865 869	Countesswells Primary Safety and Security Measures (including CCTV)	(1,809)	(2,500) 0	(2,500) 0	(1,442) 0	0	(8,
	870	Town Centre Fund	0	0	0	0	0	
(886)		Low Emission Zone		-	0	0	0	
(974)	871		0	0				,
(50)	874	B999 Shielhill Road Junction	(100)	(150)	0	0	0	(
0	877	Northfield Swimming Pool	(1,100)	0	0	0	0	(1,
(75)	878	Aberdeen Hydrogen Hub	(15,000)	0	0	0	0	(15,
(75)	880	Electric Vehicle Infrastructure	(2.240)				0	140
(750)	883	City Centre and Beach Masterplans	(2,318)	(16,932)	0	0	0	(19,
(075)	884	Torry Development Trust - Former Victoria Road School	(845)	(564)	0	0	0	(1,
(975)	885	Place Based Investment Fund	0	0	0	0	0	
(1,936)	886	Bus Prioritisation Fund	(10,094)	0	0	0	0	(10,
0	890	Dyce Library Relocation	(740)	(15)	0	0	0	(24
0	893	Joint Integrated Mortuary	(8,500)	(13,076)	0	0	0	(21,
0	tbc	Bucksburn Academy Extension	0 (70 400)	(2,000)	(4,000)	(2,800)	(2,000)	(10,
(17,974)		Programme Funding Streams Sub-Total	(79,468)	(40,216)	(16,430)	(14,296)	(2,076)	(152,
(19,375)		2. Capital Grant	(18,638)	(18,512)	(18,512)	(18,512)	(18,512)	(92,
14,389)		3. Borrowing	(191,205)	(97,424)	(106,681)	(69,637)	(37,735)	(502,
51,738)		Sub-total	(289,311)	(156,153)	(141,623)	(102,445)	(58,323)	(747
0		Net Position	0	0	0	0	0	