1.270 651 Cycling Valking Safe Streets 1.003 0	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 Year Total £'000
10 807 AND Final & Charge Type During Figure 2 0									
34 81 Stack Cover Funding - Len Inscruct Center 0 <td>10</td> <td>907</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	10	907		0	0	0	0	0	0
0 64.5 Station House Media Unit Elemation 0			•						0 0
9 860 Control. How Red A Percets 0				•	-	•	-	•	0
0 85 Constraint 0 <th< td=""><td></td><td></td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></th<>				0	0	0	0	0	0
BBS BTO Tom Centre Fund 0				-		-			0
268 876 Compace Model for Co-brances 0 <				•					0
128 885 Nature Resonation Fund 0 </td <td></td> <td></td> <td></td> <td>•</td> <td></td> <td>-</td> <td></td> <td></td> <td>0 0</td>				•		-			0 0
222 89 C 0 0 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>0</td>				-		-	-		0
Soling Programmes Soling Programmes Soling Program (Conclos A Suitability B.383 9,000				0		-	-	0	0
5.000 234 Corponie Property Conclision & Sublability 8.383 9.000 9.000 9.000 9.000 1.270 657 Nethman Capital Grant 2.917 1.285 1.280 1.200	1,534			0	0	0	0	0	0
5.000 234 Corponie Property Conclision & Sublability 8.383 9.000 9.000 9.000 9.000 1.270 657 Nethman Capital Grant 2.917 1.285 1.280 1.200									
12.70 551 Cycling Vaking Safer Sheets 1.003 0 0 0 0 0 3500 775 Print al Equication Fragmanne 2.917 1.225	F 000	20.4		0 202	0.000	0.000	0 500	0 500	15 202
15.00 765 Nextrino Capital Grant (15*K) 2,917 1.285 1.295				,	-				45,383 1,003
750 771 Private Sector Housing Charl (PSH6) 863 900 775 800 800 6.000 738 Trickuling Zaro Wates Strategy Red) 7,754 4,703 4,000 5,100 1,000 7,00 1,000 7,000 5,000 5,100 1,000<					-	-	-	-	8,097
6.000 744 (including Zero Wates Extratogy Fleet) 7,780 4,700 4,700 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,100 5,100 778 1,100 1,200 <									4,138
5.00 738 Plannet Ranewal & Replacement of Reads Infrastructure 5.684 5.688 5.688 4.868 1 1.000 738 Street Liphing LED Latterns (PACE 5 Var programme) 1.411 1.400 1.00 1.00 1.000 768 Additional Involument In Rummation 1.413 1.401 0 0 0 1.000 768 Monthled Samming Proc 38,645 26,669 25,083 24,163 1 0 645 City Deal City Region Deal 44 0									
1.000 786E Street Lighting 1.111 1.200 1.200 1.200 1.200 0.000 816 Additional Investment In Roads 4.443 0 0 0 0 4.000 816 Additional Investment In Roads 1.580 1.886 1.580 0.886 1.580 0.886 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>27,590</td>									27,590
1.500 433 Street Lighting LED Lanterns (PACE 5 Yoar programme) 1,481 1,400 0 0 0 2.666 Additional investment in Rodats 1,966 1,946									28,836 5,711
4.000 861 Additional Investment in Roads 4.033 0 0 0 0 0 1.000 877 Northield Swimming Pool 2.744 1560 1.050 1.500 <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td>2,881</td>				,					2,881
2,456 975 Investment in Digital Transformation 1,966 1,986 1,986 1,986 1,986 1,986 1,986 1,986 1,986 1,986 1,500 1,500 32,006 City Region Deal City Region Deal 4 0 <th< td=""><td></td><td></td><td></td><td>,</td><td></td><td>-</td><td></td><td></td><td>4,403</td></th<>				,		-			4,403
32.006 38.645 26.699 25.083 25.363 24.163 11 City Region Deal 0 825 City Deal Strategic Transport Appraisal 910 0 <td< td=""><td>2,456</td><td>875</td><td></td><td>1,996</td><td></td><td>1,945</td><td>1,500</td><td></td><td>8,937</td></td<>	2,456	875		1,996		1,945	1,500		8,937
City Region Deal		877	Northfield Swimming Pool			-	-	-	2,884
0 825 City Deai 444 0 0 0 250 847 City Deai: Strategic Transport Appraisal 910 0 0 0 250 847 City Deai: City Deai: Strategic Transport Appraisal 1,810 2,200 0 0 0 266 City Deai: Transportation Links to Bay of Nigg 1,510 2,500 9,850 10,000 <	32,006			38,645	26,609	25,083	25,363	24,163	139,863
0 825 City Deal City Deal: Strategic Transport Appraisal 414 0 0 0 250 847 City Deal: Strategic Transport Appraisal 910 0 0 0 0 250 847 City Deal: City Dual: Network 1,610 0			City Region Deal						
0 946 City Deal: Strategic Transport Apprialal 910 0 0 0 250 947 City Deal: Expand There Network 1,510 0	0	825		44	0	0	0	0	44
250 847 City Deal: Digital Infrastructure 2.922 0 0 0 2708 852 City Deal: Transportation Links to Bay of Nigg 1.510 2.500 9.850 10.000 <			City Deal: Strategic Transport Appraisal						910
856 654 City Deal: Transportation Links to Bay of Nigg 1,510 2,500 9,850 10.000 0 2 75 852 City Deal: Digital Lead 192 0					0	-	0	0	2,922
1.000 B60 City Deal: Expand Piber Network 41 0 0 0 75 860 City Deal: Digital Lead 192 0 0 0 0 4.889 7.23 2.500 9.850 10.000 0 2 7 20 57 Access from the North 3/ 3rd Don Crossing 400 817 0	,			,	•	•	0	•	1,610
175 862 City Desi: Digital Lead 192 0 0 0 0 2 4.889 7.229 2.500 9.850 10.000 0 2 20 557 Access from the North / 3rd Don Crossing 400 817 0									23,860
4,689 7,229 2,500 9,850 10,000 0 2 Fully Legally Committed Projects 3,000 627 Aberdeen Western Peripheral Route 9,063 443 0 0 0 376 77.67 Orchard Brae 0 <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td>•</td><td>0</td><td></td><td>41 192</td></t<>					-	•	0		41 192
Fully Legally Committed Projects 20 537 Access from the North / 3rd Don Crossing 400 817 0 0 378 776 Orchard Bras 9,063 4433 0 0 676 798B Art Galley Redevelopment - Main Contract (HLF) 0 0 0 0 0 12,636 809 New Millimber Primary 558 241 0		002	oky bear. Digital Lead		-	•	•	-	29,579
20 587 Access from the North / 3rd Don Crossing 400 817 0 0 3.300 627 Aberdeen Westen Propheral Route 9,063 443 0 0 0 3.78 776 Orchard Brae 0 0 0 0 0 0 0 507 805 Technology Investment Requirements & Digital Strategy 263 250 0 0 0 12,636 809 New Millimber Primary 558 241 0 <td>.,</td> <td></td> <td></td> <td></td> <td>_,</td> <td>-,</td> <td>,</td> <td></td> <td></td>	.,				_,	-,	,		
3.300 627 Aberdeem Western Peripheral Route 9,063 443 0 0 378 77 Orchard Brae 0 0 0 0 676 799B Art Gallery Redevelopment - Main Contract (HLF) 0 0 0 0 50 805 Technology Investment Requirements & Digital Strategy 253 250 0 0 0 10 8106 Cenergy from Waste (EW) Frocurement and Land Acq. 33 0 0 0 0 20.474 8106 Co-mingled MRF & Depot 33 0 0 0 0 10 8106 Correnty from Waste (EW) Construction 30,446 0 0 0 0 100 8104 Torry Heat Network 500 825 0 0 0 0 0 100 8104 Entry from Vaste (EW) Construction 3,206 3,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
378 776 Orchard Brae 0 0 0 0 676 799B Af Galley, Redevolopment - Main Contract (HLF) 0 0 0 0 12.636 809 New Millimber Primary 558 241 0 0 0 12.636 809 New Millimber Primary 558 241 0 0 0 10 810C Energy from Waste (EW) Procurement and Land Acq. 133 0 0 0 0 10 810K Energy from Waste (EW) Construction 30.446 0 <									1,217
676 799B Art Gallery, Redevelopment - Main Contract (HLF) 0 0 0 0 10 805 Technology Investment Requirements & Digital Strategy 263 255 0 0 0 11 810C Energy Irom Waste (EW) Procurement and Land Acq. 133 0				9,063		-	•	-	9,506
50 805 Technology Investment Requirements & Digital Strategy 263 250 0 0 0 12,836 809 New Willimber Princarement and Land Acq. 133 0 0 0 10 810C Energy from Waste (EfW) Procurement and Land Acq. 133 0 0 0 0 20,474 810K Energy from Waste (EfW) Construction 30,446 0				0	-	-	•	•	0
12.836 809 New Milltimber Primary 558 241 0 0 10 810C Energy from Waste (EW) Procurement and Land Acq. 133 0 0 0 20.474 810K Energy from Waste (EW) Procurement and Land Acq. 33 0 0 0 20.474 810K Torry Heat Network 15,840 0 0 0 4.000 812 Kingsfield Childrens Home 77 350 0 0 0 500 812 New Aberdeen Exhibition & Conference Centre 3,000 0 0 0 3,400 821 New Aberdeen Exhibition & Conference Centre 3,083 300 0 0 12,000 824 Union Terrace Gardens 5,085 0 0 0 12,000 824 Union Terrace Gardens 5,085 0 0 0 12,000 848 JUVE (Hydrogen Buses Phase 2) 7,008 0 0 0 100 855 Early Learning & Childcare 2,908 0 0 0 14,67 856 <t< td=""><td></td><td></td><td></td><td>263</td><td>-</td><td>•</td><td>•</td><td>•</td><td>513</td></t<>				263	-	•	•	•	513
0 810G Co-mingled MRF & Depot 39 0 0 0 20,474 Nick Energy from Waste (EW) Construction 30,446 0 0 0 0 4,000 810K Torry Heat Network 15,840 0 0 0 0 100 810 Tillydrone Community Hub 500 825 0 0 0 3,400 821 New Aberdeen Exhibition & Conference Centre 3,208 3,000 0 0 0 674 824 Provost Skene House 1 0 0 0 0 12,000 824 Union Terrace Gardens 5,085 0 0 0 0 12,000 824 Union Terrace Gardens 8,00 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>799</td>						0	0	0	799
20,474 810K Energy from Waste (EfW) Construction 30,446 0 <td< td=""><td></td><td></td><td></td><td></td><td>0</td><td>•</td><td>-</td><td>0</td><td>133</td></td<>					0	•	-	0	133
4.000 810K Torry Heat Network 15.840 0 0 0 0 100 812 Kingsfield Children Home 77 350 0 0 0 3.000 821 New Aberdeen Exhibition & Conference Centre 3.206 3.000 0 0 0 674 824 Provest Skene House 1 0 0 0 0 12.000 824 Union Terrace Gardens 5.085 0 0 0 0 0 824 Greenbrae Primary Extension and Internal Works 82 0 0 0 0 0 824 Bit Stoneywood Primary 496 0 0 0 0 0 843 JVE (Hydrogen Buses Phase 2) 7,008 0 0 0 0 0 849 Crupt Ecant 43 0 0 0 0 0 100 855 Early Learning & Childcare 2,908 0 0 0 0 0 0 0 0 0 0 0 0 0					•	-	-	-	39
100 812 Kingsfield Childrens Home 77 350 0 0 0 500 819 Tillydrone Community Hub 500 825 0 0 0 3,400 821 New Aberdeen Exhibition & Conference Centre 3,200 0 0 0 161 824 City Centre Regeneration 2,038 300 0 0 0 12,000 824 Union Terrace Gardens 5,085 0 0 0 0 280 Greenbrae Primary Extension and Internal Works 82 0 0 0 0 0 848 JIVE (Hydrogen Buses Phase 2) 7,008 0 0 0 0 849 City/Court 43 0 0 0 0 100 859 ICT: Human Capital Management System 159 0 0 0 0 1,360 873 Queen Street Redevelopment (including Mortuary) 500 0 0 0 0 0 0 </td <td></td> <td></td> <td>÷• · · ·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>30,446 15,840</td>			÷• · · ·						30,446 15,840
500 819 Tillydrone Community Hub 500 825 0 0 0 3,400 821 New Aberdeen Exhibition & Conference Centre 3,206 3,000 0 0 0 674 824 Provost Skene House 1 0 0 0 0 674 824 Provost Skene House 1 0 0 0 0 0 824 Greenbrae Primary Extension and Internal Works 82 0 0 0 0 0 824 JIVE (Hydrogen Buses Phase 2) 7,008 0 <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>427</td>					-		-		427
161 824 City Centre Regeneration 2,038 300 0 0 0 674 824 Provat Skene House 1 0 0 0 0 12,000 824 Union Terrace Gardens 5,085 0 0 0 0 824 Greenbrae Primary Extension and Internal Works 82 0 0 0 7 831 Stoneywood Primary 496 0 0 0 0 844 Cruyff Court 43 0 0 0 0 5.245 555 Early Learning & Childcare 2.908 0 0 0 0 7.147 855 Countesswells Primary 11,192 167 0						0	0	0	1,325
674 824 Provost Skene House 1 0 0 0 12,000 824 Union Terrace Gardens 5,085 0 0 0 0 828 Greenbrae Primary Extension and Internal Works 82 0 0 0 7 831 Stoneywood Primary 496 0 0 0 0 0 848 JVE (Hydrogen Buses Phase 2) 7,008 0 0 0 0 0 849 Cruyff Court 43 0 0 0 0 100 859 ICT: Human Capital Management System 159 0 0 0 0 1,360 873 Queen Street Redevelopment (including Mortuary) 500 0 0 0 120 882 Paters RC Primary Relocation (Design Development) 250 0 0 0 0 1360 873 Queen Street Redevelopment Fund 0 0 0 0 0 0 140 86A South College Street (Phase 1) 0 500 0 0 0				,		0	0	0	6,206
12,000 824 Union Terrace Gardens 5,085 0 0 0 0 828 Greenbrae Primary Extension and Internal Works 82 0 0 0 7 831 Stoneywood Primary 496 0 0 0 0 848 JVE (Hydrogen Buses Phase 2) 7,008 0 0 0 0 849 Cruyff Court 43 0 0 0 0 5,245 855 Early Learning & Childcare 2,908 0 0 0 0 100 859 ICT: Human Capital Management System 159 0 0 0 0 974 871 Low Emissions Zone 0 0 0 0 0 120 882 Auchmill Community Woodland Path 0 0 0 0 0 0 140 806A South College Street (Phase 1) 0 500 0 0 0 1,537 806B CAT1 - Berryden Cornidor (Combined Stages 1, 2 & 3) 1,803 7,546 0 0 0				2,038		÷	•	÷	2,338
0 828 Greenbrae Primary Extension and Internal Works 82 0 0 0 7 831 Stoneywood Primary 496 0 <				1 5 095	•	•	-	-	1 E 095
7 831 Stoneywood Primary 496 0 0 0 0 0 848 JIVE (Hydrogen Buses Phase 2) 7,008 0 0 0 5,245 855 Early Learning & Childcare 2,908 0 0 0 0 100 859 ICT: Human Capital Management System 159 0 0 0 0 7,147 865 Countesswells Primary 11,192 167 0 0 0 974 871 Low Emissions Zone 0 0 0 0 0 0 250 878 St Peters RC Primary Relocation (Design Development) 250 0 0 0 0 120 882 Auchnill Community Woodland Path 0					Ŭ	•	-		5,085 82
0 848 JIVE (Hydrogen Buses Phase 2) 7,008 0	7				Ŭ	•	-	•	62 496
0 849 Cruyff Court 43 0 0 0 5,245 855 Early Learning & Childcare 2,908 0 0 0 0 100 859 ICT: Human Capital Management System 159 0 0 0 0 7,147 865 Countesswells Primary 11,192 167 0 0 0 974 871 Low Emissions Zone 0 <t< td=""><td>0</td><td></td><td></td><td></td><td>•</td><td>•</td><td>-</td><td>-</td><td>7,008</td></t<>	0				•	•	-	-	7,008
100 859 ICT: Human Čapital Management System 159 0 0 0 7,147 865 Countesswells Primary 11,192 167 0 0 0 974 871 Low Emissions Zone 0 0 0 0 0 0 1,360 873 Queen Street Redevelopment (including Mortuary) 500 0 0 0 0 250 878 St Peters RC Primary Relocation (Design Development) 250 0 0 0 0 120 882 Auchmill Community Woodland Path 0 0 0 0 0 975 885 Place Based Investment Fund 0 0 0 0 0 74,557 Partially Legally Committed Projects 90,287 6,393 0 0 0 1,553 806B CATI - Berryden Corridor (Combined Stages 1, 2 & 3) 1,803 7,546 0 0 0 1,307 820 Investment in Tenanted Non-Residential Property Portfolio 1,000 0 0 0 244 0 0 <t< td=""><td></td><td>849</td><td>Cruyff Court</td><td>43</td><td>0</td><td>-</td><td></td><td>0</td><td>43</td></t<>		849	Cruyff Court	43	0	-		0	43
7,147 865 Countesswells Primary 11,192 167 0 0 0 974 871 Low Emissions Zone 0 165 368 868 Stategic Land Acquisition 4,092 0 0 0 0 0 1553 806B CATI - Berryden Corridor (Combined Stages 1, 2 & 3) 1,803					-	-		÷	2,908
974 871 Low Emissions Zone 0					-	-		-	159
1,360 873 Queen Street Redevelopment (including Mortuary) 500 0 0 0 0 250 878 St Peters RC Primary Relocation (Design Development) 250 0 0 0 0 0 0 0 0 0 120 882 Auchmill Community Woodland Path 0						÷	-		11,359 0
250 878 St Peters RC Primary Relocation (Design Development) 250 0				-	-	•	-	0	500
120 882 Auchmill Community Woodland Path 0					•	•	-	•	250
74,557 90,287 6,393 0 0 9 0 791 Strategic Land Acquisition 4,092 0<	120	882	Auchmill Community Woodland Path		0	0	0	0	0
Partially Legally Committed Projects 0 791 Strategic Land Acquisition 4,092 0 0 0 140 806A South College Street (Phase 1) 0 500 0 0 1,553 806B CATI - Berryden Corridor (Combined Stages 1, 2 & 3) 1,803 7,546 0 0 0 0 808B New Academy to the South - Infrastructure Improvements 0 284 0 0 0 1,307 820 Investment in Tenanted Non-Residential Property Portfolio 1,000 0 0 0 10 836 Flood Prevention Measures: Flood Guards Grant Scheme 50 100 100 103 4,565 840 Tillydrone Primary School 21,431 2,334 460 0 0 0 844 Sustrans Active Travel Infrastructure Fund 165 300 400 0 0 1,000 869 Safety and Security Measures (including CCTV) 500 836 0 0 0 0 0		885	Place Based Investment Fund	0	-		-		0
0 791 Strategic Land Acquisition 4,092 0 0 0 0 140 806A South College Street (Phase 1) 0 500 0 0 0 1,553 806B CATI - Berryden Corridor (Combined Stages 1, 2 & 3) 1,803 7,546 0 0 0 0 808B New Academy to the South - Infrastructure Improvements 0 284 0 0 0 1,307 820 Investment in Tenanted Non-Residential Property Portfolio 1,000 0 0 0 0 0 10 836 Flood Prevention Measures: Flood Guards Grant Scheme 50 100 100 100 103 4,565 840 Tillydrone Primary School 21,431 2,334 460 0 0 2 0 844 Sustrans Active Travel Infrastructure Fund 165 300 400 0 0 0 1,000 868 Car Parking Infrastructure 972 0 0 0 0 0 <td>74,557</td> <td></td> <td></td> <td>90,287</td> <td>6,393</td> <td>0</td> <td>0</td> <td>0</td> <td>96,680</td>	74,557			90,287	6,393	0	0	0	96,680
0 791 Strategic Land Acquisition 4,092 0 0 0 0 140 806A South College Street (Phase 1) 0 500 0 0 0 1,553 806B CATI - Berryden Corridor (Combined Stages 1, 2 & 3) 1,803 7,546 0 0 0 0 808B New Academy to the South - Infrastructure Improvements 0 284 0 0 0 1,307 820 Investment in Tenanted Non-Residential Property Portfolio 1,000 0 0 0 0 0 10 836 Flood Prevention Measures: Flood Guards Grant Scheme 50 100 100 100 103 4,565 840 Tillydrone Primary School 21,431 2,334 460 0 0 2 0 844 Sustrans Active Travel Infrastructure Fund 165 300 400 0 0 0 1,000 868 Car Parking Infrastructure 972 0 0 0 0 0 <td></td> <td></td> <td>Partially Legally Committed Projects</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			Partially Legally Committed Projects						
140 806A South College Street (Phase 1) 0 500 0 0 1,553 806B CATI - Berryden Corridor (Combined Stages 1, 2 & 3) 1,803 7,546 0 0 0 0 808B New Academy to the South - Infrastructure Improvements 0 284 0 0 0 1,307 820 Investment in Tenanted Non-Residential Property Portfolio 1,000 0 0 0 0 10 836 Flood Prevention Measures: Flood Guards Grant Scheme 50 100 100 100 103 4,565 840 Tillydrone Primary School 21,431 2,334 460 0 0 2 0 844 Sustrans Active Travel Infrastructure Fund 165 300 400 0 0 2 1,000 869 Safety and Security Measures (including CCTV) 500 836 0 0 0 0 1,35 880 Electric Vehicle Infrastructure 210 135 135 0 0 0 0 0 0 0 0 0 0	0	791		4,092	0	0	0	0	4,092
1,553 806B CATI - Berryden Corridor (Combined Stages 1, 2 & 3) 1,803 7,546 0 0 0 0 808B New Academy to the South - Infrastructure Improvements 0 284 0 0 0 1,307 820 Investment in Tenanted Non-Residential Property Portfolio 1,000 0 0 0 0 10 836 Flood Prevention Measures: Flood Guards Grant Scheme 50 100 100 100 103 4,565 840 Tillydrone Primary School 21,431 2,334 460 0 0 2 0 844 Sustrans Active Travel Infrastructure Fund 165 300 400 0 0 0 500 868 Car Parking Infrastructure 972 0 0 0 0 1,000 869 Safety and Security Measures (including CCTV) 500 836 0 0 0 0 135 880 Electric Vehicle Infrastructure 210 135 135 0 4,000 881 Aberdeen Hydrogen Hub 15,000 0 0 </td <td>140</td> <td>806A</td> <td>South College Street (Phase 1)</td> <td>0</td> <td></td> <td>-</td> <td></td> <td></td> <td>500</td>	140	806A	South College Street (Phase 1)	0		-			500
1,307 820 Investment in Tenanted Non-Residential Property Portfolio 1,000 0 0 0 0 10 836 Flood Prevention Measures: Flood Guards Grant Scheme 50 100 100 100 103 4,565 840 Tillydrone Primary School 21,431 2,334 460 0 0 2 0 844 Sustrans Active Travel Infrastructure Fund 165 300 400 0 0 2 500 868 Car Parking Infrastructure 972 0		806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)				_	0	9,349
10 836 Flood Prevention Measures: Flood Guards Grant Scheme 50 100 100 100 103 4,565 840 Tillydrone Primary School 21,431 2,334 460 0 0 2 0 844 Sustrans Active Travel Infrastructure Fund 165 300 400 0 0 0 500 868 Car Parking Infrastructure 972 0				•		÷	-	-	284
4,565840Tillydrone Primary School21,4312,3344600020844Sustrans Active Travel Infrastructure Fund165300400000500868Car Parking Infrastructure9720000001,000869Safety and Security Measures (including CCTV)50083600 <t< td=""><td></td><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>1,000</td></t<>					-	-	-	-	1,000
0 844 Sustrans Active Travel Infrastructure Fund 165 300 400 0 0 500 868 Car Parking Infrastructure 972 0 0 0 0 1,000 869 Safety and Security Measures (including CCTV) 500 836 0 0 0 135 880 Electric Vehicle Infrastructure 210 135 135 135 0 4,000 881 Aberdeen Hydrogen Hub 15,000 0 0 0 7 20,000 883 City Centre and Beach Masterplans 25,000 25,000 40,000 40,000 20,000 15 1,936 886 Bus Prioritisation Fund 10,094 0 0 0 7									453 24,225
500 868 Car Parking Infrastructure 972 0 0 0 0 1,000 869 Safety and Security Measures (including CCTV) 500 836 0 0 0 135 880 Electric Vehicle Infrastructure 210 135 135 135 0 4,000 881 Aberdeen Hydrogen Hub 15,000 0 0 0 0 20,000 883 City Centre and Beach Masterplans 25,000 25,000 40,000 40,000 20,000 15 1,936 886 Bus Prioritisation Fund 10,094 0 0 0 0 0			• •						24,225 865
1,000869Safety and Security Measures (including CCTV)500836000135880Electric Vehicle Infrastructure21013513513504,000881Aberdeen Hydrogen Hub15,00000000020,000883City Centre and Beach Masterplans25,00025,00040,00040,00020,000151,936886Bus Prioritisation Fund10,094000000	-					-	Ŭ	-	972
135880Electric Vehicle Infrastructure21013513513504,000881Aberdeen Hydrogen Hub15,0000000020,000883City Centre and Beach Masterplans25,00025,00040,00040,00020,000151,936886Bus Prioritisation Fund10,094000000			Safety and Security Measures (including CCTV)		•	-	-	-	1,336
20,000 883 City Centre and Beach Masterplans 25,000 25,000 40,000 40,000 20,000 15 1,936 886 Bus Prioritisation Fund 10,094 0	135	880	Electric Vehicle Infrastructure	210		135	135	0	615
1,936 886 Bus Prioritisation Fund 10,094 0 0 0 0						-	-	•	15,000
			•		-	-	-	-	150,000
					_			-	10,094
	188	887	riay raik nenewai riogiannne	185 80 502	0	0 41 095	0 40 235	<u> </u>	185 218,970

		Projects with indicative budgets						
50	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	1,000	1,350	0	0	0	2,35
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	1,000	2,000	0	0	0	3,00
2,896	841	Torry Primary School and Hub	18,118	5,893	351	0	0	24,36
0	872	Smart City	360	0	0	0	0	36
50	874	B999 Shielhill Road Junction Improvements	100	490	0	0	0	59
75	879	The Woodies Environmental Improvements	0	0	0	0	0	
0	884	Torry Development Trust - Former Victoria Road School	845	564	0	0	0	1,4
0	890	Dyce Library Relocation	740	15	0	0	0	7
150	891	Aberdeen Hydrogen Hub (Joint Venture)	1,350	13,500	4,400	0	0	19,2
0	892	Defibrillators	50	0	0	0	0	
0	893	Joint Integrated Mortuary	8,500	16,900	600	0	0	26,0
0	999	Contingency	27,600	16,900	7,000	6,000	2,500	60,0
3,221			59,663	57,612	12,351	6,000	2,500	138,1
51,541		Totals	276,326	130,149	88,379	81,598	46,766	623,2

Outturn 2021/22 £'000	NHCP No.	General Fund Capital Programme - Funding	Budget 2022/23 £'000	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	5 Year Total £'000
0	294	Corporate Property Condition & Suitability	(1,003)	0	0	0	0	(1,003)
(1,270)	551	Cycling Walking Safer Streets	0	0	0	0	0	0
0	587	Access from the North / 3rd Don Crossing	(2,000)	0	0	0	0	(2,000)
(530)	765	Nestrans Capital Works Fleet Replacement Programme	0	0	0	0	0	0
(95)	784	(including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(85)			•	•	-	0	0	0
(38)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(2)	799B	Art Gallery Redevelopment - Main Contract (HLF)	(7,792)	0	0	0	0	(7,792)
0	805	Technology Investment Requirements & Digital Strategy	0	0	0	0	0	0
(2)	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	0	0	0	0	0	0
(22)	809	New Milltimber Primary	(1,812)	0	0	0	0	(1,812)
(6)	810C	Energy from Waste (EfW) Procurement and Land Acq.	(119)	0	0	0	0	(119)
0	810K	Energy from Waste (EfW) Construction & Torry Heat Network	(5,853)	0	0	0	0	(5,853)
0	821	New Aberdeen Exhibition & Conference Centre	0	0	0	0	0	0
(13)	824	City Centre Regeneration	(133)	0	0	0	0	(133)
(68)	828	Greenbrae Primary Extension and Internal Works	(115)	0	0	0	0	(115)
(308)	831	Stoneywood Primary	(3,407)	0	0	0	0	(3,407)
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(54)	(76)	(370)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	(00)	(2,400)	(00)	0	0	(2,400)
0	843	Station House Media Unit Extension	0	(2,400)	0	0	0	(2,400)
0		Sustrans Active Travel Infrastructure Fund	0	0	0	0	0	0
0	844			0	0	-	0	
0	848	JIVE (Hydrogen Buses Phase 2)	(10,362)	0	0	0	0	(10,362)
0	849	Cruyff Court	(25)	0	0	0	0	(25)
(2,708)	852	City Deal: City Duct Network	(1,610)	0	0	0	0	(1,610)
(856)	854	City Deal: Transportation Links to Bay of Nigg	(1,510)	(2,500)	(9,850)	(10,000)	0	(23,860)
(5,245)	855	Early Learning & Childcare	(2,908)	0	0	0	0	(2,908)
(1,000)	860	City Deal: Expand Fibre Network	(41)	0	0	0	0	(41)
(75)	862	City Deal: Digital Lead	(192)	0	0	0	0	(192)
(100)	865	Countesswells Primary	(1,809)	(2,500)	(2,500)	(1,442)	0	(8,251)
Ó	869	Safety and Security Measures (including CCTV)	Ó	0	Ó	Ó	0	0
(886)	870	Town Centre Fund	0	0	0	0	0	0
(974)	871	Low Emission Zone	Õ	0	0	0	0	0
(50)	874	B999 Shielhill Road Junction	(100)	(150)	0	0	0	(250)
(30)	877	Northfield Swimming Pool	(1,100)	(150)	0	0	0	(1,100)
					-	-	-	
0	878	Aberdeen Hydrogen Hub	(15,000)	0	0	0	0	(15,000)
(75)	880	Electric Vehicle Infrastructure	0	0	0	0	0	0
(750)	883	City Centre and Beach Masterplans	(2,318)	(16,932)	0	0	0	(19,250)
0	884	Torry Development Trust - Former Victoria Road School	(845)	(564)	0	0	0	(1,409)
(975)	885	Place Based Investment Fund	0	0	0	0	0	0
(1,936)	886	Bus Prioritisation Fund	(10,094)	0	0	0	0	(10,094)
0	890	Dyce Library Relocation	(740)	(15)	0	0	0	(755)
0	893	Joint Integrated Mortuary	(8,500)	(13,731)	0	0	0	(22,231)
(17,974)		1. Programme Funding Streams Sub-Total	(79,468)	(38,871)	(12,430)	(11,496)	(76)	(142,341)
(19,375)		2. Capital Grant	(18,638)	(18,512)	(18,512)	(18,512)	(18,512)	(92,686)
(114,192)		3. Borrowing	(178,220)	(72,765)	(57,437)	(51,590)	(28,178)	(388,190)
151,541)		Sub-total	(276,326)	(130,149)	(88,379)	(81,598)	(46,766)	(623,218)
0		Net Position	0	0	0	0	0	0
U			U	U	U	U	0	