

Outturn 2022/23 £'000	NHCP No.	General Fund Capital Programme	Budget 2023/24 £'000	Budget 2024/25 £'000	Budget 2025/26 £'000	Budget 2026/27 £'000	Budget 2027/28 £'000	5 Year Total £'000
Projects Due for Completion in 2022/23								
10	807	A96 Park & Choose / Dyce Drive Link Road	0	0	0	0	0	0
7	811	Social Care Facilities - Len Ironside Centre	0	0	0	0	0	0
7	812	Kingsfield Childrens Home	0	0	0	0	0	0
4	843	Station House Media Unit Extension	0	0	0	0	0	0
5	857	Central Library Roof & Parapets	0	0	0	0	0	0
0	876	Campus Model for Co-location of Public Services	0	0	0	0	0	0
52	879	The Woodies Environmental Improvements	0	0	0	0	0	0
12	882	Auchmill Community Woodland Path	0	0	0	0	0	0
205	888	Nature Restoration Fund	0	0	0	0	0	0
217	889	CO2 Monitors	0	0	0	0	0	0
519			0	0	0	0	0	0
Rolling Programmes								
8,151	294	Corporate Property Condition & Suitability	9,273	9,000	9,500	9,500	9,500	46,773
1,467	551	Cycling Walking Safer Streets	993	0	0	0	0	993
1,874	765G	Nestrans Capital Grant	1,295	1,295	1,295	1,295	1,295	6,475
998	779	Private Sector Housing Grant (PSHG)	900	775	800	800	800	4,075
3,000	784	Fleet Replacement Programme	10,618	4,900	5,100	5,100	5,100	30,818
6,459	789	Planned Renewal & Replacement of Roads Infrastructure	5,968	5,968	5,968	4,968	4,968	27,840
1,431	789E	Street Lighting	1,200	1,200	1,200	1,000	1,000	5,600
1,383	835	Street Lighting LED Lanterns (PACE 5 Year programme)	1,400	0	0	0	0	1,400
3,878	861	Additional Investment in Roads	0	0	0	0	0	0
3,500	875	Investment in Digital Transformation	1,996	1,945	1,381	0	0	5,322
2,292	877	Northfield Swimming Pool	150	0	0	0	0	150
34,433			33,793	25,083	25,244	22,663	22,663	129,446
City Region Deal								
24	825	City Deal	20	0	0	0	0	20
910	845	City Deal: Strategic Transport Appraisal	0	0	0	0	0	0
2,100	847	City Deal: Digital Infrastructure	0	0	0	0	0	0
2,921	852	City Deal: City Duct Network	0	0	0	0	0	0
2,298	854	City Deal: Transportation Links to Bay of Nigg	2,500	9,850	10,000	0	0	22,350
80	862	City Deal: Digital Lead	110	0	0	0	0	110
8,333			2,630	9,850	10,000	0	0	22,480
Fully Legally Committed Projects								
328	587	Access from the North / 3rd Don Crossing	817	0	0	0	0	817
4,205	627	Aberdeen Western Peripheral Route	7,943	0	0	0	0	7,943
314	776	Orchard Brae	0	0	0	0	0	0
2,000	799B	Art Gallery Redevelopment - Main Contract (HLF)	0	0	0	0	0	0
166	805	Technology Investment Requirements & Digital Strategy	250	0	0	0	0	250
2,151	809	New Milltimber Primary	241	0	0	0	0	241
5	810C	Energy from Waste (EfW) Procurement and Land Acq.	136	0	0	0	0	136
6,788	810K	Energy from Waste (EfW) Construction	12,000	0	0	0	0	12,000
12,000	810K	Torry Heat Network	6,925	0	0	0	0	6,925
280	819	Tillydrone Community Hub	1,509	0	0	0	0	1,509
4,108	821	New Aberdeen Exhibition & Conference Centre	3,000	0	0	0	0	3,000
1,500	824	City Centre Regeneration	909	0	0	0	0	909
500	824	Provost Skene House	0	0	0	0	0	0
4,308	824	Union Terrace Gardens	0	0	0	0	0	0
0	828	Greenbrae Primary Extension and Internal Works	82	0	0	0	0	82
0	831	Stoneywood Primary	492	0	0	0	0	492
15,500	841	Torry Primary School and Hub	10,893	351	0	0	0	11,244
5,056	848	JIVE (Hydrogen Buses Phase 2)	0	0	0	0	0	0
1,300	855	Early Learning & Childcare	0	0	0	0	0	0
40	859	ICT: Human Capital Management System	219	0	0	0	0	219
11,937	865	Countesswells Primary	1,767	0	0	0	0	1,767
686	871	Low Emissions Zone	0	0	0	0	0	0
1,607	873	Queen Street Redevelopment (including Mortuary)	0	0	0	0	0	0
410	878	St Peters RC Primary Relocation (Design Development)	0	0	0	0	0	0
1,060	885	Place Based Investment Fund	0	0	0	0	0	0
6,624	886	Bus Prioritisation Fund	4,000	0	0	0	0	4,000
740	890	Dyce Library Relocation	143	0	0	0	0	143
3,500	894	Joint Integrated Mortuary	26,900	600	0	0	0	27,500
2,000	896	Bucksburn Academy Extension (temporary solution)	0	0	0	0	0	0
250	899	Lighting in St Nicholas Kirkyard	0	0	0	0	0	0
500	900	Demolition of old Milltimber Primary	0	0	0	0	0	0
1,310	903	Investment in Chapel Street Car Park	0	0	0	0	0	0
74	905	Gaist Footway Survey	0	0	0	0	0	0
684	906	Waste : Sclattie Segregation Bays	0	0	0	0	0	0
91,931			78,226	951	0	0	0	79,177
Partially Legally Committed Projects								
0	791	Strategic Land Acquisition	5,000	0	0	0	0	5,000
0	806A	South College Street (Phase 1)	484	0	0	0	0	484
635	806B	CATI - Berryden Corridor (Combined Stages 1, 2 & 3)	5,800	15,600	9,900	8,500	0	39,800

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£'000	NHCP No.		£'000	£'000	£'000	£'000	£'000	£'000
0	808B	New Academy to the South - Infrastructure Improvements	280	0	0	0	0	280
48	810J	Bridge of Don Household Waste Recycling Centre (HWRC)	1,830	1,000	0	0	0	2,830
31	820	Investment in Tenanted Non-Residential Property Portfolio	850	0	0	0	0	850
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	100	100	100	100	60	460
3,000	840	Tillydrone Primary School	21,487	11,700	0	0	0	33,187
0	844	Sustrans Active Travel Infrastructure Fund	465	400	0	0	0	865
916	868	Car Parking Infrastructure	500	0	0	0	0	500
653	869	Safety and Security Measures (including CCTV)	836	0	0	0	0	836
100	872	Smart City	260	0	0	0	0	260
133	874	B999 Shielhill Road Junction Improvements	610	0	0	0	0	610
75	880	Electric Vehicle Infrastructure	404	135	135	0	0	674
300	881	Aberdeen Hydrogen Hub	18,154	0	0	0	0	18,154
11,500	883	City Centre and Beach Masterplans	46,431	40,000	40,000	20,000	0	146,431
185	887	Play Park Renewal Programme	373	559	932	0	0	1,864
1,837	891	Aberdeen Hydrogen Hub (Joint Venture)	13,163	4,400	0	0	0	17,563
50	892	Defibrillators	0	0	0	0	0	0
214	893	RFID Communal Bin Tag System	6	0	0	0	0	6
1	898	King's Gate & Forest Road Pedestrian Crossings	0	0	0	0	0	0
30	901	Upgrade of Paths in Newburgh Estate	0	0	0	0	0	0
2,400	904	Photovoltaic Systems	600	0	0	0	0	600
8	907	School Estate Plan - Feasibility Studies	285	293	0	0	0	578
897	908	Expansion of Free School Meals	2,450	0	0	0	0	2,450
23,013			120,368	74,187	51,067	28,600	60	274,282
		Projects with indicative budgets						
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	1,000	2,000	0	0	0	3,000
0	884	Torry Development Trust - Former Victoria Road School	845	564	0	0	0	1,409
0	895	St Peters RC Primary Relocation	500	1,000	7,750	7,750	0	17,000
0	999	Contingency	4,694	1,588	0	0	0	6,282
0			7,039	5,152	7,750	7,750	0	27,691
158,229		Totals	242,056	115,223	94,061	59,013	22,723	533,076

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(171)	294	Corporate Property Condition & Suitability	0	0	0	0	0	0
(1,467)	551	Cycling Walking Safer Streets	(993)	0	0	0	0	(993)
0	587	Access from the North / 3rd Don Crossing	(500)	0	0	0	0	(500)
(482)	784	Fleet Replacement Programme (including Zero Waste Strategy Fleet)	0	0	0	0	0	0
(61)	789	Planned Renewal & Replacement of Roads Infrastructure	0	0	0	0	0	0
(44)	809	New Milltimber Primary	(1,737)	0	0	0	0	(1,737)
0	810C	Energy from Waste (EfW) Procurement and Land Acq.	(124)	0	0	0	0	(124)
(5,519)	810K	Energy from Waste (EfW) Construction & Torry Heat Network	0	0	0	0	0	0
(12)	824	City Centre Regeneration	(121)	0	0	0	0	(121)
0	828	Greenbrae Primary Extension and Internal Works	(115)	0	0	0	0	(115)
0	831	Stoneywood Primary	(3,408)	0	0	0	0	(3,408)
0	836	Flood Prevention Measures: Flood Guards Grant Scheme	(80)	(80)	(80)	(80)	(48)	(368)
0	838	Flood Prevention Measures: Millside & Paddock Peterculter	(2,400)	0	0	0	0	(2,400)
(5,227)	848	JIVE (Hydrogen Buses Phase 2)	(1,226)	0	0	0	0	(1,226)
(2,921)	852	City Deal: City Duct Network	0	0	0	0	0	0
(2,298)	854	City Deal: Transportation Links to Bay of Nigg	(2,500)	(9,850)	(10,000)	0	0	(22,350)
(80)	862	City Deal: Digital Lead	(110)	0	0	0	0	(110)
0	865	Countesswells Primary	(1,342)	(2,500)	(1,442)	0	0	(5,284)
(686)	871	Low Emission Zone	0	0	0	0	0	0
(133)	874	B999 Shielhill Road Junction	(150)	0	0	0	0	(150)
(1,100)	877	Northfield Swimming Pool	0	0	0	0	0	0
(300)	881	Aberdeen Hydrogen Hub	(10,200)	0	0	0	0	(10,200)
(2,318)	883	City Centre and Beach Masterplans	(16,932)	0	0	0	0	(16,932)
0	884	Torry Development Trust - Former Victoria Road School	(845)	(564)	0	0	0	(1,409)
(1,060)	885	Place Based Investment Fund	0	0	0	0	0	0
(6,624)	886	Bus Prioritisation Fund	(4,000)	0	0	0	0	(4,000)
(740)	890	Dyce Library Relocation	(15)	0	0	0	0	(15)
(337)	881	Aberdeen Hydrogen Hub (Joint Venture)	0	0	0	0	0	0
(214)	893	RFID Communal Bin Tag System	(6)	0	0	0	0	(6)
(3,000)	894	Joint Integrated Mortuary	(22,863)	0	0	0	0	(22,863)
(1,310)	903	Investment in Chapel Street Car Park	0	0	0	0	0	0
(3,000)	904	Photovoltaic Systems	0	0	0	0	0	0
(74)	905	Gaist Footway Survey	0	0	0	0	0	0
(684)	906	Waste : Sclattie Segregation Bays	0	0	0	0	0	0
(39,862)		1. Programme Funding Streams Sub-Total	(69,667)	(12,994)	(11,522)	(80)	(48)	(94,310)
(24,020)		2. Capital Grant	(18,885)	(19,071)	(19,444)	(18,512)	(18,512)	(94,424)
(94,347)		3. Borrowing	(153,504)	(83,158)	(63,095)	(40,421)	(4,163)	(344,341)
(158,229)		Sub-total	(242,056)	(115,223)	(94,061)	(59,013)	(22,723)	(533,075)
(0)		Net Position	0	0	0	0	0	0