

# APPENDIX 1

## NON HOUSING CAPITAL PROGRAMME 2009/2010

### MONITORING STATEMENT - TO AUGUST 2009

Project ID	Project Description	Approved Budget 2009/10 £'000	Proposed Carry Forward £'000	Total Budget 2009/10 £'000	Actual Spend to Aug 2009 £'000	Percentage Spend to Budget %
<b>Corporate Governance</b>						
<b>Other ICT</b>						
746	Application Processing System	50	23	73	10	13.70%
		<b>50</b>	<b>23</b>	<b>73</b>	<b>10</b>	<b>13.70%</b>
<b>Enterprise, Planning and Infrastructure</b>						
<b>Roads/Pavements/Bridges</b>						
86	Lighting Improvements	200	0	200	3	1.50%
88	Traffic Calming & Road Safety	150	10	160	6	3.75%
217	MTS Associated Road Improvements - Wellington Rd Phase 5	430	0	430	77	17.91%
296	Roads Maintenance Resurfacing	850	873	1,723	3	0.17%
413	Footway Improvements	250	382	632	1	0.16%
470	Road Network - Weak Bridges	50	68	118	7	5.93%
471	Road Network - Bridge Major Maintenance Programme	50	0	50	0	0.00%
550	Signage	50	42	92	8	8.70%
551	Cycling, Walking & Safer Streets (CWSS)	365	0	365	11	3.01%
587	Access from the North	200	0	200	16	8.00%
627	Western Peripheral Route	3,949	0	3,949	1,544	39.10%
647	Newhills Manse T Junction	0	10	10	0	0.00%
660	Central Aberdeen Transport Infrastructure	1,030	0	1,030	243	23.59%
703	Traffic Signal Safety Upgrade	400	175	575	34	5.91%
715	MTS - Berryden Road Improvements	385	0	385	124	32.21%
716	A96 Park & Ride/Dyce Drive Link Road	100	0	100	25	25.00%
721	Wellington Bridge - Preservation Works Phase 2-4	12	159	171	0	0.00%
724	Roads Safety ITS Unit Schemes	0	60	60	0	0.00%
743	Upgrade of Footpaths at Heathryfold	15	0	15	0	0.00%
757	Union Street Cable Support System for Banners & Festive Lights	10	8	18	1	5.56%
		<b>8,496</b>	<b>1,787</b>	<b>10,283</b>	<b>2,103</b>	<b>20.45%</b>
<b>Car Parking</b>						
216	Car Parking: Extend Pay & Display	526	40	566	10	1.77%
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	145	0	145	3	2.07%
739	Replacement Programme for Pay & Display Machines	0	100	100	0	0.00%
		<b>671</b>	<b>140</b>	<b>811</b>	<b>13</b>	<b>1.60%</b>
<b>Drainage/Flood Prevention</b>						
646	Glashieburn Flood Protection	0	175	175	4	2.29%
734	Flood Prevention	50	44	94	0	0.00%
		<b>50</b>	<b>219</b>	<b>269</b>	<b>4</b>	<b>1.49%</b>
<b>Other Infrastructure</b>						
462	Council Travel Plan	25	0	25	21	85.20%
563	Vehicle Replacement	1,500	0	1,500	733	48.86%
758	Upgrade of MOT Station	0	35	35	0	0.00%
765	Nestrans - Capital Grant	1,411	0	1,411	0	0.00%
		<b>2,936</b>	<b>35</b>	<b>2,971</b>	<b>754</b>	<b>25.39%</b>
<b>Waste</b>						
497	Ness Landfill Restoration	8,000	0	8,000	480	6.00%
720	Gully Waste Recycling - Reed Bed at Ness	20	0	20	6	30.00%
726	Co-mingled Collection of Garden & Food Waste	742	0	742	2	0.32%
762	Multi-Occupancy/Tenemental Paper Recycling	0	247	247	0	0.00%
766	Hill of Tramaud Landfill - Change of Law Costs	3,106	0	3,106	7	0.24%
		<b>11,868</b>	<b>247</b>	<b>12,115</b>	<b>496</b>	<b>4.09%</b>
<b>Total - Enterprise, Planning and Infrastructure</b>		<b>24,071</b>	<b>2,451</b>	<b>26,522</b>	<b>3,380</b>	<b>12.74%</b>