

NON HOUSING CAPITAL PROGRAMME 2009/2010

MONITORING STATEMENT - TO SEPTEMBER 2009

Project ID	Project Description	2009/2010			
		Revised Budget 2009/10 £'000	Projected Outturn 2009/10 £'000	Actual Spend to Sept 2009 £'000	Percentage Spend to Budget %
Enterprise, Planning and Infrastructure					
Corporate Accommodation					
663	Corporate Office Accommodation	23,989	23,989	2,780	11.59%
		23,989	23,989	2,780	11.59%
Roads/Pavements/Bridges					
86	Lighting Improvements	200	200	7	3.50%
88	Traffic Calming & Road Safety	160	160	8	5.00%
217	MTS Associated Road Improvements - Wellington Rd Phase 5	430	430	114	26.51%
296	Roads Maintenance Resurfacing	1,723	850	6	0.35%
413	Footway Improvements	632	250	1	0.16%
470	Road Network - Weak Bridges	118	118	13	11.02%
471	Road Network - Bridge Major Maintenance Programme	50	50	0	0.00%
550	Signage	92	92	12	13.04%
551	Cycling, Walking & Safer Streets (CWSS)	365	365	13	3.56%
587	Access from the North	200	200	27	13.50%
627	Western Peripheral Route	3,949	3,949	1,544	39.10%
647	Newhills Manse T Junction	10	10	0	0.00%
660	Central Aberdeen Transport Infrastructure	1,030	1,030	243	23.59%
703	Traffic Signal Safety Upgrade	575	575	34	5.91%
715	MTS - Berryden Road Improvements	385	385	127	32.99%
716	A96 Park & Ride/Dyce Drive Link Road	100	100	11	11.00%
721	Wellington Bridge - Preservation Works Phase 2-4	171	171	1	0.58%
724	Roads Safety ITS Unit Schemes	60	60	0	0.00%
743	Upgrade of Footpaths at Heathryfold	15	15	0	0.00%
757	Union Street Cable Support System for Banners & Festive Lights	18	18	3	16.67%
		10,283	9,028	2,164	21.05%
Car Parking					
216	Car Parking: Extend Pay & Display	566	566	10	1.77%
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	145	145	4	2.76%
739	Replacement Programme for Pay & Display Machines	100	100	0	0.00%
		811	811	14	1.73%
Drainage/Flood Prevention					
646	Glashieburn Flood Protection	175	175	4	2.29%
734	Flood Prevention	94	50	0	0.00%
		269	225	4	1.49%
Waste					
233	Waste Disposal Facilities (Mill of Dyce)	0			
497	Ness Landfill Restoration	8,000	8,000	498	6.23%
720	Gully Waste Recycling - Reed Bed at Ness	20	20	6	30.00%
766	Hill of Tramaud Landfill - Change of Law Costs	3,106	3,106	17	0.54%
		11,126	11,126	521	4.68%
Other Infrastructure					
362	Railings/Metalwork - Repairs & Maintenance	139	139	1	0.88%
363	Improve City Gateways/Appearance of Routes In	76	76	0	0.00%
462	Council Travel Plan	25	25	21	85.20%
563	Vehicle Replacement	1,500	1,500	765	51.00%
567	Memorials in City Cemeteries	65	65	0	0.65%
662	Wifi Infrastructure	33	33	36	107.75%
758	Upgrade of MOT Station	35	35	0	0.00%
765	Nestrans - Capital Grant	1,411	1,411	0	0.00%
		3,284	3,284	824	25.08%
Planning					
746	Application Processing System (eplanning)	73	73	10	13.70%
768	Energising Aberdeen	1,700	1,700	0	0.00%
		1,773	1,773	10	0.56%
Asset Management					
294	Corp Property Replacement/Renewal Programme	5,696	5,696	859	15.08%
371	School Development Plans	300	300	1	0.33%
680	3R's Temporary Accommodation	18	18	2	11.11%
759	School Estates Strategy	306	306	54	17.65%
581	Science & Technology Equipment	9	9	9	100.00%
		6,329	6,329	925	14.62%
Total - Enterprise, Planning and Infrastructure		57,864	56,565	7,242	12.52%