

## MONITORING STATEMENT - TO NOVEMBER 2009

		2009/2010			
Project ID	Project Description	Revised Budget 2009/10 £'000	Projected Outturn P8 09/10 £'000	Actual Spend to Nov 2009 £'000	Percentage Spend to Budget %
<b>Enterprise, Planning and Infrastructure</b>					
<b>Corporate Accommodation</b>					
663	Corporate Office Accommodation	21,724	10,735	5,280	24.30%
		<b>21,724</b>	<b>10,735</b>	<b>5,280</b>	<b>24.30%</b>
<b>Roads/Pavements/Bridges</b>					
86	Lighting Improvements	200	193	49	24.50%
88	Traffic Calming & Road Safety	160	160	25	15.63%
217	MTS Associated Road Improvements - Wellington Rd Phase 5	430	380	114	26.51%
296	Roads Maintenance Resurfacing	1,723	1,495	9	0.52%
413	Footway Improvements	632	591	2	0.32%
470	Road Network - Weak Bridges	118	90	34	28.81%
471	Road Network - Bridge Major Maintenance Programme	50	50	0	0.00%
550	Signage	92	92	17	18.48%
551	Cycling, Walking & Safer Streets (CWSS)	365	365	25	6.85%
587	Access from the North	200	200	60	30.00%
627	Western Peripheral Route	3,949	3,949	3,325	84.19%
647	Newhills Manse T Junction	10	5	0	0.00%
660	Central Aberdeen Transport Infrastructure	1,030	1,030	264	25.63%
703	Traffic Signal Safety Upgrade	575	568	107	18.61%
715	MTS - Berryden Road Improvements	385	360	138	35.84%
716	A96 Park & Ride/Dyce Drive Link Road	100	20	7	7.00%
721	Wellington Bridge - Preservation Works Phase 2-4	171	150	1	0.58%
724	Roads Safety ITS Unit Schemes	60	60	0	0.00%
743	Upgrade of Footpaths at Heathryfold	15	5	0	0.00%
757	Union Street Cable Support System for Banners & Festive Lights	18	6	3	16.67%
		<b>10,283</b>	<b>9,769</b>	<b>4,180</b>	<b>40.65%</b>
<b>Car Parking</b>					
216	Car Parking: Extend Pay & Display	566	566	25	4.42%
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	145	135	13	8.97%
739	Replacement Programme for Pay & Display Machines	100	0	0	0.00%
		<b>811</b>	<b>701</b>	<b>38</b>	<b>4.69%</b>
<b>Drainage/Flood Prevention</b>					
646	Glashieburn Flood Protection	175	25	10	5.71%
734	Flood Prevention	94	50	0	0.00%
		<b>269</b>	<b>75</b>	<b>10</b>	<b>3.72%</b>
<b>Waste</b>					
233	Waste Disposal Facilities (Mill of Dyce)	0	0	0	0.00%
497	Ness Landfill Restoration	8,000	6,448	2,760	34.51%
720	Gully Waste Recycling - Reed Bed at Ness	20	46	6	30.00%
766	Hill of Tramaud Landfill - Change of Law Costs	3,106	2,800	46	1.49%
		<b>11,126</b>	<b>9,294</b>	<b>2,813</b>	<b>25.28%</b>
<b>Other Infrastructure</b>					
362	Railings/Metalwork - Repairs & Maintenance	139	100	1	0.88%
363	Improve City Gateways/Appearance of Routes In	76	76	0	0.00%
462	Council Travel Plan	25	25	0	0.00%
563	Vehicle Replacement	1,500	1,500	853	56.85%
567	Memorials in City Cemeteries	65	65	0	0.65%
662	Wifi Infrastructure	33	36	40	119.89%
758	Upgrade of MOT Station	35	35	0	0.00%
765	Nestrans - Capital Grant	1,411	1,411	0	0.00%
		<b>3,284</b>	<b>3,248</b>	<b>894</b>	<b>27.22%</b>
<b>Planning</b>					
746	Application Processing System	73	47	10	13.70%
768	Energising Aberdeen	1,700	1,700	0	0.00%
		<b>1,773</b>	<b>1,747</b>	<b>10</b>	<b>0.56%</b>
<b>Asset Management</b>					
294	Corp Property Replacement/Renewal Programme	5,696	5,696	1,327	23.30%
371	School Development Plans	300	300	1	0.36%
680	3R's Temporary Accommodation	18	18	2	11.25%
759	School Estates Strategy	306	306	92	30.11%
		<b>6,320</b>	<b>6,320</b>	<b>1,423</b>	<b>22.51%</b>
<b>Total - Enterprise, Planning and Infrastructure</b>		<b>55,590</b>	<b>41,889</b>	<b>14,646</b>	<b>26.35%</b>