

## MONITORING STATEMENT - TO MARCH 2010 (AS AT 12 APRIL 2010)

		2009/2010			
Project ID	Project Description	Revised Budget 2009/10 £'000	Projected Outturn P11 09/10 £'000	Actual Spend to Mar 2010 £'000	Percentage Spend to Budget %
<b>Enterprise, Planning and Infrastructure</b>					
<b>Corporate Accommodation</b>					
663	Corporate Office Accommodation	21,724	12,780	10,903	50.19% as
		<b>21,724</b>	<b>12,780</b>	<b>10,903</b>	<b>50.19%</b>
<b>Roads/Pavements/Bridges</b>					
86	Lighting Improvements	200	193	145	72.50%
88	Traffic Calming & Road Safety	160	126	95	59.38%
217	MTS Associated Road Improvements - Wellington Rd Phase 5	430	350	309	71.86%
296	Roads Maintenance Resurfacing	1,723	1,090	735	42.66%
413	Footway Improvements	632	350	296	46.84%
470	Road Network - Weak Bridges	118	90	55	46.61%
471	Road Network - Bridge Major Maintenance Programme	50	50	0	0.00%
550	Signage	92	66	31	33.70%
551	Cycling, Walking & Safer Streets (CWSS)	365	320	161	44.11%
587	Access from the North	200	207	207	103.50%
627	Western Peripheral Route	3,949	3,949	3,325	84.19%
647	Newhills Manse T Junction	10	5	1	10.00%
660	Central Aberdeen Transport Infrastructure	1,030	291	291	28.25%
703	Traffic Signal Safety Upgrade	575	490	306	53.22%
715	MTS - Berryden Road Improvements	385	190	178	46.23%
716	A96 Park & Ride/Dyce Drive Link Road	100	2	2	2.00%
721	Wellington Bridge - Preservation Works Phase 2-4	171	10	5	2.92%
724	Roads Safety ITS Unit Schemes	60	54	36	60.00%
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>7,844</b>	<b>6,181</b>	<b>60.10%</b>
<b>Car Parking</b>					
216	Car Parking: Extend Pay & Display	566	342	275	48.59%
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	145	105	101	69.66%
739	Replacement Programme for Pay & Display Machines	100	0	0	0.00%
		<b>811</b>	<b>447</b>	<b>376</b>	<b>46.36%</b>
<b>Drainage/Flood Prevention</b>					
646	Glashieburn Flood Protection	175	25	16	9.14%
734	Flood Prevention	94	50	15	15.96%
		<b>269</b>	<b>75</b>	<b>31</b>	<b>11.52%</b>
<b>Waste</b>					
233	Waste Disposal Facilities (Mill of Dyce)	0	0	0	0.00%
497	Ness Landfill Restoration	8,000	6,448	3,986	49.83%
720	Gully Waste Recycling - Reed Bed at Ness	20	46	7	35.00%
766	Hill of Tramaud Landfill - Change of Law Costs	3,106	2,800	66	2.12%
		<b>11,126</b>	<b>9,294</b>	<b>4,059</b>	<b>36.48%</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	1,423	94.87%
567	Memorials in City Cemeteries	65	65	64	98.46%
662	Wifi Infrastructure	33	38	38	115.15%
758	Upgrade of MOT Station	35	35	0	0.00%
765	Nestrans - Capital Grant	1,411	1,411	1,411	100.00%
		<b>3,284</b>	<b>3,250</b>	<b>2,937</b>	<b>89.44%</b>
<b>Planning</b>					
746	Application Processing System	73	47	10	13.70%
768	Energising Aberdeen	1,700	1,700	1,670	98.24%
		<b>1,773</b>	<b>1,747</b>	<b>1,680</b>	<b>94.75%</b>
<b>Asset Management</b>					
294	Corp Property Replacement/Renewal Programme	5,696	4,966	2,521	44.26%
371	School Development Plans	300	300	2	0.67%
680	3R's Temporary Accommodation	18	18	2	11.25%
759	School Estates Strategy	306	186	179	58.50%
		<b>6,320</b>	<b>5,470</b>	<b>2,704</b>	<b>42.79%</b>
<b>Total - Enterprise, Planning and Infrastructure</b>		<b>55,590</b>	<b>40,907</b>	<b>28,871</b>	<b>51.94%</b>