

NON HOUSING CAPITAL PROGRAMME 2010/11						
MONITORING STATEMENT TO 25 JUNE 2010 (PERIOD 3)						
				Per report to Council 11/02/10 + Adjustments		
				Revised	Actual	Percentage
Project			Budget	Budget	Spend to	Spend to
ID	Project Description	Job Code	Holder	2010/11	Jun 2010	Budget
				£'000	£'000	%

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Project			Budget	Revised	Actual	Percentage
ID	Project Description	Job Code	Holder	Budget 2010/11	Spend to Jun 2010	Spend to Budget
				£'000	£'000	%
Enterprise, Planning and Infrastructure						
Corporate Accommodation						
663	Corporate Office Accommodation	CP54411	Andrew Sproull	32,193	1,326	4.12%
				32,193	1,326	4.12%
Roads/Pavements/Bridges						
86	Lighting Improvements	RC	Mike Cheyne	300	3	1.00%
88	Traffic Calming & Road Safety	RC	Doug Ritchie	150	2	1.33%
217	MTS Associated Road Improvements - Wellington Rd Phase 5	RC	Tom Rogers	10	0	0.00%
296	Roads Maintenance Resurfacing	RC	Sharon Toseland	3,483	59	1.69%
413	Footway Improvements	RC	Bill Wilson	532	42	7.89%
470	Road Network - Weak Bridges	RC	Alan Robertson	78	4	5.13%
471	Road Network - Bridge Major Maintenance Programme	RC	Alan Robertson	50	0	0.00%
550	Signage	RC	Doug Ritchie	50	0	0.00%
551	Cycling, Walking & Safer Streets (CWSS)	RC	Doug Ritchie	365	7	1.92%
587	Access from the North	RC	Tom Rogers	1,000	13	1.30%
627	Western Peripheral Route	CP57551	John Wilson	4,200	0	0.00%
647	Newhills Manse T Junction	RC	Tom Rogers	100	0	0.00%
660	Central Aberdeen Transport Infrastructure	RC	Joanna Murray	60	1	1.67%
703	Traffic Signal Safety Upgrade	RC	Andrew Smith	400	4	1.00%
715	MTS - Berryden Road Improvements	RC	Joanna Murray	325	12	3.69%
716	A96 Park & Ride/Dyce Drive Link Road	RC	Joanna Murray	1,500	10	0.67%
721	Wellington Bridge - Preservation Works Phase 2-4	RC	Alan Robertson	161	2	1.24%
724	Roads Safety ITS Unit Schemes	RC	Andrew Smith	0		0.00%
743	Upgrade of Footpaths at Heathryfold	RC	Mike Cheyne	0	0	0.00%
757	Union Street Cable Support System for Banners & Festive Lights	RC	Alan Robertson	82	0	0.00%
				12,846	159	1.24%
Car Parking						
216	Car Parking: Extend Pay & Display	RC	Doug Ritchie	225	9	4.00%
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	RC	Doug Ritchie	0		0.00%
739	Replacement Programme for Pay & Display Machines		Neil Carnegie	100		0.00%
781	Golden Square Car Parking - Purchase Machines, Signage & Lining		Neil Carnegie	43		0.00%
				368	9	2.45%
Drainage/Flood Prevention						
646	Glashieburn Flood Protection	RC	Mike Cheyne	165	-34	-20.61%
734	Flood Prevention	RC	Mike Cheyne	50	0	0.00%
				215	-34	-15.81%
Other Infrastructure						
462	Council Travel Plan	CV70901	Joanna Murray	10	-21	-212.88%
563	Vehicle Replacement	CD17300	Angus Sefton	1,500	509	33.91%
662	Wifi Infrastructure	CT47701	Gordon Wright	0	3	0.00%
758	Upgrade of MOT Station		Angus Sefton	0		0.00%
765	Nestrans - Capital Grant	CP06001	Joanna Murray	1,411		0.00%
768	Energising Aberdeen	CP51601	Will Napier	0		0.00%
782	Biomass Heating - Duthie Park Winter Gardens		Janice Lyon	125		0.00%
783	Wifi Infrastructure (Communities)		Gordon Wright	81		3.30%
				3,127	490	15.67%
Corp Property Replacement/Renewal Programme						
294	Corp Property Replacement/Renewal Programme	Various	Hugh Murdoch	7,780	1,203	15.46%
				7,780	1,203	15.46%
Schools Estate						
371	School Development Plans	CE06301	Hugh Murdoch	0		0.00%
680	3R's Temporary Accommodation	CE82711	Colin Hunter	0		0.00%
759	School Estates Strategy	Various	Colin Hunter	0	2	0.00%
				0	2	0.00%
Schools - Other Equipment						
581	Science & Technology Equipment	Various	Hugh Murdoch	0		0.00%
778	3R's Furniture, Fittings & Equipment and Other Works	CE06901	Colin Hunter	974		0.00%
				974	0	0.00%
Total - Enterprise, Planning and Infrastructure				57,503	3,154	5.49%