NON HOL	JSING CAPITAL PROGRAMME 2010/11					
VIONITOR	RING 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
IĎ	Project Description	Job Code	Holder	2010/11	Jun 2010	Budget
				£'000	£'000	%
						,,,

ONTO	ISING CAPITAL PROGRAMME 2010/11 RING 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
	1 Tojout Becomption	COD COUC	Holder	£'000	£'000	%
ntornrie	e, Planning and Infrastructure			2 000	2 000	70
itei pi ist	Corporate Accommodation					
663		CP54411	Andrew Careull	32.193	1 226	4 400
003	Corporate Office Accommodation	CP54411	Andrew Sproull	,	,	4.129
	Decide (Decrease onto (Deidere			32,193	1,326	4.129
00	Roads/Pavements/Bridges	B0	Maria Olivera	000		4.000
86	Lighting Improvements	RC	Mike Cheyne	300		1.00
88	Traffic Calming & Road Safety	RC	Doug Ritchie	150		1.339
217	MTS Associated Road Improvements - Wellington Rd Phase 5	RC	Tom Rogers	10		0.009
296	Roads Maintenance Resurfacing	RC	Sharon Toseland	3,483		1.69
413	Footway Improvements	RC	Bill Wilson	532	42	7.899
470	Road Network - Weak Bridges	RC	Alan Robertson	78	4	5.139
471	Road Network - Bridge Major Maintenance Programme	RC	Alan Robertson	50		0.00
550	Signage	RC	Doug Ritchie	50		0.00
551	Cycling, Walking & Safer Streets (CWSS)	RC	Doug Ritchie	365		1.92
587	Access from the North	RC	Tom Rogers	1,000		1.30
627	Western Peripheral Route	CP57551	John Wilson	4,200		0.00
				,		
647	Newhills Manse T Junction	RC	Tom Rogers	100		0.00
660	Central Aberdeen Transport Infrastructure	RC	Joanna Murray	60		1.679
703	Traffic Signal Safety Upgrade	RC	Andrew Smith	400	4	1.009
715	MTS - Berryden Road Improvements	RC	Joanna Murray	325	12	3.699
716	A96 Park & Ride/Dyce Drive Link Road	RC	Joanna Murray	1,500	10	0.679
721	Wellington Bridge - Preservation Works Phase 2-4	RC	Alan Robertson	161	2	1.249
724	Roads Safety ITS Unit Schemes	RC	Andrew Smith	0		0.00
743	Upgrade of Footpaths at Heathryfold	RC	Mike Cheyne	0		0.00
757	Union Street Cable Support System for Banners & Festive Lights	RC	Alan Robertson	82		0.00%
101	Official Street Cable Support System for Barmers & Festive Lights	RC	Alan Robertson			
	0. 0.11			12,846	159	1.24%
	<u>Car Parking</u>				_	
216	Car Parking: Extend Pay & Display	RC	Doug Ritchie	225		
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	RC	Doug Ritchie	0		0.009
739 781	Replacement Programme for Pay & Display Machines		Neil Carnegie	100		0.009
	Golden Square Car Parking - Purchase Machines, Signage & Lining		Neil Carnegie	43		0.009
				368	9	2.45%
					9	
	Drainage/Flood Prevention				3	
646		RC	Mike Chevne	165		-20 619
646 734	Glashieburn Flood Protection	RC RC	Mike Cheyne	165	-34	-20.61% 0.00%
646 734		RC RC	Mike Cheyne Mike Cheyne	50	-34 0	0.00%
	Glashieburn Flood Protection Flood Prevention				-34 0	0.009
734	Glashieburn Flood Protection Flood Prevention Other Infrastructure	RC	Mike Cheyne	50 215	-34 0 -34	0.009 -15.819
734	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan	RC CV70901	Mike Cheyne Joanna Murray	50 215 10	-34 0 -34	-212.889
734 462 563	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement	CV70901 CD17300	Mike Cheyne Joanna Murray Angus Sefton	50 215 10 1,500	-34 0 -34 -21 509	-212.88°
734 462 563 662	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure	RC CV70901	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright	50 215 10 1,500 0	-34 0 -34 -21 509	-212.889 33.919
734 462 563 662 758	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station	CV70901 CD17300 CT47701	Joanna Murray Angus Sefton Gordon Wright Angus Sefton	10 1,500 0	-34 0 -34 -21 509	-212.88° -33.91° 0.00° 0.00°
734 462 563 662	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure	CV70901 CD17300	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright	50 215 10 1,500 0	-34 0 -34 -21 509	-212.889 33.919
734 462 563 662 758	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station	CV70901 CD17300 CT47701	Joanna Murray Angus Sefton Gordon Wright Angus Sefton	10 1,500 0	-34 0 -34 -21 509	-212.88° -212.88° 0.00° 0.00° 0.00°
734 462 563 662 758 765	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wiff Infrastructure Upgrade of MOT Station Nestrans - Capital Grant	CV70901 CD17300 CT47701 CP06001	Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier	50 215 10 1,500 0 0 1,411	-34 0 -34 -21 509 3	-212.88° -33.91° 0.00° 0.00° 0.00° 0.00°
734 462 563 662 758 765 768 782	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens	CV70901 CD17300 CT47701 CP06001	Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon	50 215 10 1,500 0 0 1,411 0 125	-34 0 -34 -21 509 3	0.009 -15.819 -212.889 33.919 0.009 0.009 0.009
734 462 563 662 758 765 768	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen	CV70901 CD17300 CT47701 CP06001	Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier	50 215 10 1,500 0 0 1,411 0 125 81	-34 0 -34 -21 509 3	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 0.00° 3.30°
734 462 563 662 758 765 768 782	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities)	CV70901 CD17300 CT47701 CP06001	Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon	50 215 10 1,500 0 0 1,411 0 125	-34 0 -34 -21 509 3	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 0.00° 3.30°
734 462 563 662 758 765 768 782 783	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme	CV70901 CD17300 CT47701 CP06001 CP51601	Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright	50 215 10 1,500 0 0 1,411 0 125 81 3,127	-34 0 -34 -21 509 3	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 0.00° 15.67°
734 462 563 662 758 765 768 782	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities)	CV70901 CD17300 CT47701 CP06001	Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon	50 215 10 1,500 0 0 1,411 0 125 81 3,127	-34 0 -34 -21 509 3 490	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 0.00° 15.67°
734 462 563 662 758 765 768 782 783	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme	CV70901 CD17300 CT47701 CP06001 CP51601	Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright	50 215 10 1,500 0 0 1,411 0 125 81 3,127	-34 0 -34 -21 509 3 490	-212.88° -33.91° 0.00° 0.00° 0.00° 0.00°
734 462 563 662 758 765 768 782 783	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme	CV70901 CD17300 CT47701 CP06001 CP51601	Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright	50 215 10 1,500 0 0 1,411 0 125 81 3,127	-34 0 -34 -21 509 3 490	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 0.00° 15.67°
734 462 563 662 758 765 768 782 783	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme	CV70901 CD17300 CT47701 CP06001 CP51601 Various	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch	50 215 10 1,500 0 1,411 0 125 81 3,127 7,780	-34 0 -34 -21 509 3 490 1,203	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 3.30° 15.46° 15.46°
734 462 563 662 758 765 768 782 783 294	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans	CV70901 CD17300 CT47701 CP06001 CP51601 Various	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch	50 215 10 1,500 0 0 1,411 0 125 81 3,127 7,780 7,780	-34 0 -34 -21 509 3 490 1,203	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 3.30° 15.67° 15.46°
734 462 563 662 758 765 768 782 783	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme	CV70901 CD17300 CT47701 CP06001 CP51601 Various	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch	50 215 10 1,500 0 1,411 0 125 81 3,127 7,780	-34 0 -34 -21 509 3 490 1,203	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 3.30° 15.67° 15.46°
734 462 563 662 758 765 768 782 783 294	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans	CV70901 CD17300 CT47701 CP06001 CP51601 Various CE06301 CE82711	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch	50 215 10 1,500 0 0 1,411 0 125 81 3,127 7,780 7,780	-34 0 -34 -21 509 3 490 1,203	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 3.30° 15.46° 15.46°
734 462 563 662 758 765 768 782 783 294	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans 3R's Temporary Accommodation	CV70901 CD17300 CT47701 CP06001 CP51601 Various	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch Hugh Murdoch Colin Hunter	50 215 10 1,500 0 1,411 0 125 81 3,127 7,780 7,780 0 0	-34 0 -34 -21 509 3 490 1,203 1,203	0.00 -15.81 -212.88 33.91 0.00 0.00 0.00 0.00 15.67 15.46 15.46 0.00 0.00 0.00 0.00
734 462 563 662 758 765 768 782 783 294	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans 3R's Temporary Accommodation	CV70901 CD17300 CT47701 CP06001 CP51601 Various CE06301 CE82711	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch Hugh Murdoch Colin Hunter	50 215 10 1,500 0 0 1,411 0 125 81 3,127 7,780 7,780 0 0	-34 0 -34 -21 509 3 490 1,203 1,203	0.00 -15.81 -212.88 33.91 0.00 0.00 0.00 3.30 15.67 15.46 15.46
734 462 563 662 758 765 768 782 783 294	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wiff Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wiff Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans 3R's Temporary Accommodation School Estates Strategy	CV70901 CD17300 CT47701 CP06001 CP51601 Various CE06301 CE82711	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch Hugh Murdoch Colin Hunter	50 215 10 1,500 0 1,411 0 125 81 3,127 7,780 7,780 0 0	-34 0 -34 -21 509 3 490 1,203 1,203	0.00 -15.81 -212.88 33.91 0.00 0.00 0.00 0.00 15.67 15.46 15.46 0.00 0.00 0.00 0.00
734 462 563 662 758 765 768 782 783 294 371 680 759	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wiff Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wiff Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans 3R's Temporary Accommodation School Estates Strategy Schools - Other Equipment	CV70901 CD17300 CT47701 CP06001 CP51601 Various CE06301 CE82711 Various	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch Hugh Murdoch Colin Hunter Colin Hunter	50 215 10 1,500 0 0 1,411 0 125 81 3,127 7,780 7,780 0 0	-34 0 -34 -21 509 3 490 1,203	0.00 -15.81 -212.88 33.91 0.00 0.00 0.00 0.00 15.67 15.46 0.00 0.00 0.00 0.00
734 462 563 662 758 765 768 782 783 294 371 680 759	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans 3R's Temporary Accommodation School Estates Strategy Schools - Other Equipment Science & Technology Equipment	CV70901 CD17300 CT47701 CP06001 CP51601 Various CE06301 CE82711 Various Various	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch Colin Hunter Colin Hunter	50 215 10 1,500 0 0 1,411 0 125 81 3,127 7,780 0 0 0	-34 0 -34 -21 509 3 	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 15.46° 15.46° 0.00° 0.00° 0.00° 0.00°
734 462 563 662 758 765 768 782 783 294 371 680 759	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wiff Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wiff Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans 3R's Temporary Accommodation School Estates Strategy Schools - Other Equipment	CV70901 CD17300 CT47701 CP06001 CP51601 Various CE06301 CE82711 Various	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch Hugh Murdoch Colin Hunter Colin Hunter	50 215 10 1,500 0 0 1,411 0 125 81 3,127 7,780 0 0 0	-34 0 -34 -21 509 3 -490 1,203 1,203	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 15.46° 15.46° 0.00° 0.00° 0.00° 0.00° 0.00° 0.00°
734 462 563 662 758 765 768 782 783 294 371 680 759	Glashieburn Flood Protection Flood Prevention Other Infrastructure Council Travel Plan Vehicle Replacement Wifi Infrastructure Upgrade of MOT Station Nestrans - Capital Grant Energising Aberdeen Biomass Heating - Duthie Park Winter Gardens Wifi Infrastructure (Communities) Corp Property Replacement/Renewal Programme Corp Property Replacement/Renewal Programme Schools Estate School Development Plans 3R's Temporary Accommodation School Estates Strategy Schools - Other Equipment Science & Technology Equipment	CV70901 CD17300 CT47701 CP06001 CP51601 Various CE06301 CE82711 Various Various	Mike Cheyne Joanna Murray Angus Sefton Gordon Wright Angus Sefton Joanna Murray Will Napier Janice Lyon Gordon Wright Hugh Murdoch Colin Hunter Colin Hunter	50 215 10 1,500 0 0 1,411 0 125 81 3,127 7,780 0 0 0	-34 0 -34 -21 509 3 -490 1,203 1,203	0.00° -15.81° -212.88° 33.91° 0.00° 0.00° 0.00° 15.67° 15.46° 15.46° 0.00° 0.00° 0.00°