

Nestrans 2015/16

Proposed delayed draw down to 2016/17 as at 30 November 2015

Budget Head	Project	Current Budget	Proposed Delayed Draw Down	Revised Budget	Comments
Strategic Investment Programme					
Strategic Roads - Capacity	New common database platform	70,000	(50,000)	20,000	Project not expected to be complete until Apr/May following OJEU tender
Strategic Roads - Capacity	Strategic network monitoring - A944	75,000	(50,000)	25,000	Project not expected to be complete until Apr/May following OJEU tender
Strategic Roads - Maintenance	Beach Esplanade surface and lighting and improved junction at Beach Ballroom	147,000	(82,000)	65,000	Works expected to continue into 2016/17 following tender process
Bus Improvements - Energetica Corridor	Ellon Park & Ride	200,000	(197,000)	3,000	Delay due to land issues
Bus Improvements - Energetica Corridor	Airport Bus Turning Circle	194,000	(19,000)	175,000	Discussions ongoing with contractor re landscaping and snagging issues
			(398,000)		