

Department Environmental Services		
Category		
1. Improving Local Environment a) Safer streets		
Project Heading/Title Street lighting		
Description Additional and replacement street lighting to increase lighting quality standards which in turn can improve community safety in accordance with recent government statements. Buckie – Douglas Crescent/Raffan Road Phase 1a Dufftown – Cowie Avenue Keith – Seafield Park		
Amount (£000)		
2003/04	2004/05	2005/06
25	50	50

Department Educational Services		
Category		
1. Improving Local Environment b) Safer streets		
Project Heading/Title Safer streets and schools grounds		
Description Replacement/provision of fencing for school boundaries adjacent to highways, where dog fouling is an identified problem or where there are clear security issues.		
Amount (£000)		
2003/04	2004/05	2005/06
20	15	20

Department Environmental Services and Educational Services		
Category		
1. Improving Local Environment		
b) Cleaner streets and open spaces		
Project Heading/Title Additional Bins and Bird control		
<p>Description</p> <p>At the Environmental Services Committee meeting on 7th August 2002 it was agreed that:</p> <ol style="list-style-type: none"> 1. The Environmental Health Section continues to provide information and advice on the control of gulls in line with current practice. 2. The Council makes arrangements to remove nests and proof buildings in its ownership as necessary in line with current practice. 3. Householders be discouraged from feeding seagulls. 4. Wheelie bins continue to be used for the storage of refuse. <p>In order to comply with that decision, funding is required to arrange for the removal of nests and proof Council properties such as schools and Council houses from where the majority of complaints are received. At the present time there is no set funding available to implement the Committee decision. This project will require to cover the whole of Moray and not be specific to one town. It should also be noted that areas such as Buckie, Elgin and Hopeman are affected by problems with seagulls. It should be pointed out that there are other bird problems within the area which have been brought to the attention of officers, with Elgin and Keith being affected by pigeons and Buckie by starlings, although these are complaints mainly relating to private buildings. Any funding should be available for dealing with all bird problems and not restricted to any one species. Any project could also be associated with campaigns to reduce litter. It is difficult to quantify the total cost for nest removal and proofing, but a company who are the preferred contractors with a neighbouring Local Authority have provided an indication that, on a single storey building, the removal of a nest will cost £30, piercing of eggs in a nest will cost £30, erecting of anti-nesting devices around a chimney head on a single storey building will cost £60. These prices will increase for higher buildings.</p> <p>At this time it is suggested that 2 mechanical bird scaring devices be leased for relevant periods during 2003/2004 for deployment in towns and schools and their effectiveness be assessed. Finance could also be used to provide more leaflets with advice on dealing with birds.</p> <p>Review and increase the number of litter bins and 'Doggie' Bins and signage in parks and open areas throughout Moray where there are known dog fouling problems. (Includes purchase and servicing costs)</p> <p>Provision of additional dog and litter bins within school playing fields, play areas and approaches to schools.</p>		
Amount (£000)		
2003/04	2004/05	2005/06
22	17	13

Department			Environmental Services		
Category (delete those not applicable leaving a single option only)					
1. Improving Local Environment					
b) Cleaner streets and open spaces					
Project Heading/Title			Abandoned Cars		
Description					
<p>New regulations are to be issued on 15th January, 2003 to help local authorities deal with abandoned vehicles more quickly. The new measures will reduce the notice periods which councils must observe before dealing with abandoned vehicles e.g. the revised regulations reduce from 7 days to 24 hours the notice for removal of a vehicle which appears to be in such a condition that it ought to be destroyed.</p> <p>Abandoned vehicles are a blight on the environment and can be hazardous especially to children.</p> <p>Local authorities have a statutory duty to deal with abandoned vehicles and there has been a steady increase in numbers in recent years. This is likely to increase until at least 2007 due to the End of Life Vehicle Directive and Regulations. This allocation will enhance the £15,000 included in the draft revenue budget for 2003/04. The Government has stated that the Quality of Life Initiative affords councils the opportunity to commit additional funding towards dealing with abandoned cars.</p>					
Amount (£000)					
2003/04		2004/05		2005/06	
15		15		15	

Department: Environmental Services, Educational Services and Community Services	
Category (delete those not applicable leaving a single option only)	
2. Improving Local Environment c) Safer streets	
Project Heading/Title Local Community Networks Development Fund & Moray Food Health Project	
Description <p>The fund is targeted at the economic and environmental improvement of communities.</p> <p>The aim is to provide funding for community based projects which support the continued development of the Community Plan initiative. It would allow the Council to contribute to requests from community groups for match funding for community projects. There would be a requirement that projects obtained at least the same level of funds from within the community or from sources other than the Council. The funding would be devolved in equal shares to each LCN (retaining an element for Moray-wide use) for the LCN to administer and decide on projects, through a local group including LCN staff and community representatives.</p> <p>Phase 1 will concentrate on helping the current process of each LCN developing its own community profile, strategy and action plan focused on local community development. Some funds would also be available for projects in year one.</p> <p>Phase 2 is to provide funding for LCN projects and for those projects that transcend the LCN area. Applications would be from communities or from the LCN bodies. The projects will meet the objectives of the Community Plan, be judged against Moray-wide criteria and objectives, and could include - environmental improvements, environmental regeneration, community economic development, community transport initiatives, training initiatives and programmes, educational projects, health promotion etc, depending on local action plans.</p> <p>The project fits well with and would be designed to complement the Council's Corporate Plan, Community Plan, Development Plan, Environmental Charter, LA21 Strategy, Community Learning Plan.</p> <p>A request has been submitted by Health Promotions for a project to address issues regarding obesity and diet related issues in Moray, within a community planning context. The priority has been identified as establishing a Food Co-ordinator for community work, associated with the Local Community Network framework. Whilst the Community Development Fund described above could not fund the whole Health Promotion project it could contribute in part to relevant project work as a measure of support for the community plan, and where this could be accommodated within the LCN activities and priorities. Details of the type of support for specific project support (not staffing) would be considered further, and would depend on the amount of finance allocated by the Council to the Community Development Fund. It could perhaps accommodate project support for the Health Project of up to £5000 per year in years 2 and 3, subject to details being agreed through the relevant processes, and acknowledging that this would reduce the funding available for other projects based on community need.</p>	

Moray Food & Health Project

To promote healthy eating, especially among young people and rural communities, through;

- (i) Improving access to health food options (e.g. food co-ops, delivery services in rural areas, healthy choices for youth and linking into existing programmes)
- (ii) Improving skills - including buying, preparation handling and budgeting through training of local community facilitators/leaders
- (iii) Food and weight - supporting/encouraging healthy eating in Community and School settings

Budget to cover part-time post plus activities/food costs.

Amount (£000)

2003/04	2004/05	2005/06
50	100	140

The project would be based on a requirement that the Council's finance would be at least matched by community or external funds. If agreed in principle the project would be developed further to identify opportunities for external funding, in advance of implementing the scheme.

Department			Environmental Services		
Category					
1. Improving Local Environment c) Maintaining & redeveloping parks, open spaces and leisure facilities		2. Increasing Opportunities for Children & Young People f) Outdoor recreation and leisure access			
Project Heading/Title			Moray Greenspace Education Project		
Description					
<p>The project links the conservation, enhancement and education of the natural environment. The main aim is to enhance open spaces for the benefit of people and wildlife. Particular emphasis will be placed on the involvement of children and young people in the project.</p> <p>Phase 1 of the project will identify important wildlife and green spaces.</p> <p>Phase 2 will implement a range of actions to conserve, enhance and raise awareness on the greenspaces. The types of action could include - native tree planting, footpaths, community woodlands, interpretation boards, wildlife conservation. This will be augmented by school education packs, supporting schools and community centres in developing and maintaining wildlife areas, working with local schools and the college to promote understanding of greenspaces, wildlife gardening.</p> <p>The project fits with the Environmental Charter, the Corporate Plan Environment Programme, the LA21 Strategy, the NE Biodiversity Action Plan, the Moray Development Plan, the Greenspace for Communities Initiative (Greenspace Scotland), the Scottish Executive 'Do A Little Change A Lot' Initiative and the EC Environment for Young Europeans Initiative.</p>					
Amount (£000)					
2003/04		2004/05		2005/06	
15		20		20	

Department Environmental Services (this project also has educational benefits)		
Category		
1. Improving Local Environment d) Maintaining & redeveloping parks, open spaces and leisure facilities		
Project Heading/Title Development of the Biblical Garden		
Description Moray College would like to work in partnership to develop the Biblical Garden to provide a facility which would be of both educational and community benefit. Since the Biblical Garden opened, many visitors have indicated that it would be nice to be able to purchase plants from the garden and stay a little longer. There are many letters from visitors to substantiate this idea. This would involve building a teaching area with disabled access; provision of an up to date Horticultural facility including glasshouses, cold frames, poly-tunnels, seed proving beds etc; with plans in the future to develop the second phase of the Biblical Garden in conjunction with Moray Council. The Horticultural facility at present is used for SGA Land and Environment (Int 2), College Certificate in Horticulture and HNC Horticulture. With the advent of the BSc Natural Sciences, it can be foreseen that the facility could be of great use in Plant Science/Molecular Biology modules and for plant science research. The specialist range of plant materials available for students studying in the Biblical Garden is probably matched by no other horticultural facility in Scotland bar the Botanic Gardens. If this proposal is approved, Moray College would like to work with the Council to develop the facility. The College understands that funding could be attracted through the Scottish Executive, the Local Enterprise Company, the Millennium Commission and other Charitable Trusts.		
Amount (£000) - Note this project will cost over £100,000 in total and the Council has already set aside £20,000 for the development. The balance required will be funded by the College and other external bodies		
2003/04 15	2004/05 20	2005/06 0

Department		Environmental Services	
Category			
1.	Improving Local Environment		
c)	Maintaining & redeveloping parks, open spaces and leisure facilities		
Project Heading/Title		Park Environmental Improvement Programme	
Description			
<p>Infrastructure repair programme covering footpaths, roadways, fencing, railings, park furniture etc in the Council's parks and open spaces. The 3 year programme could include the following:-</p> <ul style="list-style-type: none"> Alice Littler Park – tar car park Buckie, McIntosh Avenue area – install surface drainage Cooper Park – replace fencing Garmouth Playing Field – tar car park Keith, Bandstand – replace fencing Keith, St Rufus Park – tar footpath Lossiemouth Playing Field – replace fencing Forres, Grant Park – resurface footpaths and replacement of park furniture 			
Amount (£000)			
	2003/04	2004/05	2005/06
	50	50	50

Department Educational Services		
Category		
1. Improving Local Environment (c) Maintaining & redeveloping parks, open spaces and leisure facilities		
Project Heading/Title Youth horticulture and recycling projects		
Description Development of gardening, horticulture and recycling initiatives within specific schools		
Amount (£000)		
2003/04	2004/05	2005/06
16	10	

Department Environmental Services		
Category		
1. Improving Local Environment d) Road safety & traffic calming		
Project Heading/Title School transport pick-up points		
Description		
<p>Construct hardstanding areas on roadside verges to provide safe, convenient collection points for school children</p> <p>Northbound B9013 at Newton Cottages Lochiepots road end A98 at Connage Cottages Rafford x 3 (exact details to be confirmed) B9012 at Kintrae (exact details to be confirmed) B9115 northbound at Bomakelloch A98 westbound at Arradoul B9018 southbound at Nether Blairrock road end B9104 northbound at Bogmoor Conicavel – A96 northbound at Whitemire Crossroads Moy Court at Moy House (location to be confirmed)</p>		
Amount (£000)		
2003/04	2004/05	2005/06
5	10	10

Department Environmental Services		
Category		
1. Improving Local Environment d) Road safety & traffic calming		
Project Heading/Title Safety barriers		
Description Continue programme of installing safety barriers on critical bends and at high road embankments		
Amount (£000)		
2003/04	2004/05	2005/06
0	55	75

Department		Environmental Services	
Category			
1.	Improving Local Environment		
d)	Road safety & traffic calming		
Project Heading/Title		Disabled crossings	
Description			
Provide disabled footpath crossings on heavily trafficked pedestrian routes			
Amount (£000)			
	2003/04	2004/05	2005/06
	15	20	25

Department		Environmental Services	
Category			
1.	Improving Local Environment		
e)	Improving local roads and pavements		
Project Heading/Title		Additional footpaths	
Description			
<p>Provide footpaths at known gaps to give continuity and improve safety.</p> <p><u>As main links to Hospitals, Schools and Extension of Community Facilities</u> St Leonards Road, Forres (extension of footpath for Hospital to Cathay Nursing Home) Garmouth to Kingston Elgin to Birkenhill Sandy Road, Elgin (footpath to Golf Course) Findochty to Buckie Dowans Brae to A95, Aberlour Station Road, Garmouth Richmond Terrace to Station Road, Portgordon</p>			
Amount (£000)			
2003/04		2004/05	
20		50	
		2005/06	
		50	

Department Environmental Services		
Category		
1. Improving Local Environment e) Improving local roads and pavements		
Project Heading/Title Improved drainage (public roads)		
Description Both urban and rural to protect and prevent damage to the public road network through increased maintenance and replacement of damaged or inadequate systems. Priority list to be drawn from the revised list of drainage works previously presented to Environmental Services Committee.		
Amount (£000)		
2003/04	2004/05	2005/06
45	50	75

Department Environmental Services		
Category		
1. Improving Local Environment e) Improving local roads and pavements		
Project Heading/Title Increase in resurfacing		
Description Improvements to main strategic links between communities (additional to annual programme of works)		
Amount (£000)		
2003/04	2004/05	2005/06
0	0	80

Department Environmental Services		
Category		
1. Improving Local Environment e) Improving local roads and pavements		
Project Heading/Title	Inspect bridges, watercourses and coastal defences	
Description Accelerate the statutory inspection regimes to identify maintenance problems and minimise disruptions due to loss of serviceability.		
Amount (£000)		
2003/04	2004/05	2005/06
20	30	40

Department: Community Services		
Category (delete those not applicable leaving a single option only)		
1. Improving Local Environment		
f) Home safety provision for the elderly & disabled		
Project Heading/Title: Care and Repair		
Description		
<p>To establish a Moray-wide Care and Repair scheme to assist elderly/disabled owners to remain safely within their own houses, avoiding the need for re-housing or institutional care. Community Services Committee agreed in principle to establish a Care and Repair scheme. Communities Scotland will support revenue costs, but increased grant aid provision required.</p> <p>Report requested to P&R Committee to coincide with budget setting process, and further report requested to next Community Services Committee.</p> <p>Report to Community Services Committee 04/12/02 authorised discussions with Castlehill Housing Association to act as service provider for a Care and Repair scheme. £50k is available within the grants budget, but this is insufficient to support a new scheme and Committee resolved that "other possible sources of funding" be sought.</p>		
Amount (£000)		
2003/04	2004/05	2005/06
50	50	50
Existing Budget		
Of the above, how much could be accommodated within existing Revenue Budgets?		
None.		

Department: Community Services		
Category		
1. Improving Local Environment		
f) Home safety provision for the elderly & disabled		
Project Heading/Title: SMART technology to support independence for older people.		
Description		
<p>Increasingly SMART technology is being used in conjunction with Community alarm systems to support independent living for frail elderly. Most commonly, it takes the form of strategically placed pressure pads that can monitor movements.</p> <p>Moray has not utilised this approach to date. Quality of life budget will provide an opportunity to pilot various options and to assess their viability.</p>		
Amount (£000)		
2003/04	2004/05	2005/06
20	20	20

Department: Community Services and Environmental Services		
Category		
1. Improving Local Environment		
g) Public transport initiatives		
Project Heading/Title: Dial-a-ride/escorts/community transport initiatives		
Description		
<p>Provision of a dial-a-ride service in rural areas.</p> <p>Inadequate public transport leading to isolation is always a major concern in public consultations among residents in rural areas, particularly for older people/disabled people.</p> <p>This would enable a scheme to be developed alongside the voluntary sector "volunteer driver" scheme, the Speyside Community bus (provides a Friday service from Dufftown to Elgin), and as part of the current Social Work Transport review.</p>		
Amount (£000)		
2003/04	2004/05	2005/06
40	40	40

Department			Environmental Services		
Category					
1. Improving Local Environment					
h) Community health promotion					
Project Heading/Title			Air Pollution Monitoring		
Description					
<p>Concerns have been expressed by a section of the community in Lossiemouth relating to possible air pollution caused by military aircraft. A petition signed by approximately 320 residents was received via the local Member. Sporadic complaints have been received from the public in the Kinloss area of a similar nature. Angus Robertson MP has raised the matter with the Ministry of Defence and the Department for Environment Food and Rural Affairs.</p> <p>To obtain an accurate picture of air quality in Lossiemouth and Kinloss monitoring should be carried out over a suitable period. In addition a literature review of typical aircraft pollutants should be undertaken and thereafter a report should be submitted on the results detailing comparisons with human health criteria and occupational exposure limits.</p> <p>A report on this matter has been submitted to the Environmental Services Committee on 15th January 2003, advising that carrying out the survey is dependent on additional finance being obtained from the Quality of Life budget.</p>					
Amount (£000)					
2003/04		2004/05		2005/06	
15					

Department		Environmental Services and Educational Services	
Category			
		2.	Increasing Opportunities for Children & Young People
		a)	Exercise, sport and healthy eating
Project Heading/Title		School kitchen improvement programme	
Description			
<p>Programme to upgrade kitchen and dining room area facilities to increase school meal uptake and promote healthy eating. Includes changing the traditional serveries to café/food court style which would allow the introduction of dedicated food areas i.e. pasta bar, salad bar, etc. The programme of works over the 3 years will be:-</p> <p>2003/04 Forres Academy Buckie High School</p> <p>2004/05 Elgin Academy Lossiemouth High School</p> <p>2005/06 Keith Grammar School Speyside High School Milne's High School, Fochabers Elgin High School</p>			
Amount (£000)			
2003/04		2004/05	
50		50	
2005/06		50	

Department Environmental Services and Educational Services		
Category		
	2.	Increasing Opportunities for Children & Young People
	a)	Exercise, sport and healthy eating
Project Heading/Title Café style seating for school kitchen improvement programme		
Description		
<p>Phased programme commencing with Elgin Academy, Forres Academy, Lossiemouth High School and Buckie High School</p> <p>Programme as Kitchen upgrading</p>		
Amount (£000)		
2003/04	2004/05	2005/06
20	20	20

Department Educational Services		
Category		
	2. Increasing Opportunities for Children & Young People a) Exercise, sport and healthy eating	
Project Heading/Title Improved opportunities for sport & arts in school		
Description		
Development of after school activities in drama and sport in pilot primary. Development of fitness facilities & enhancement of sports facilities within specific secondary schools.		
Amount (£000)		
2003/04	2004/05	2005/06
102	102	2

Department Environmental Services		
Category		
	2.	Increasing Opportunities for Children & Young People
	c)	Organised play and play areas
Project Heading/Title Play area upgrading programme		
Description		
<p>Accelerate the Council's current programme to upgrade all fixed play areas to current EU standards. The 2003/04 Capital budget allocation will accommodate upgradings at Hopeman Playing Field, Portgordon and Lossiemouth Playfield Fields. This additional quality of life budget would be utilised to upgrade Fochabers Playing Field and Tomintoul. Other sites for future years would include Lhanbryde, Linzee Gordon Park, Buckie and rural areas such as Drummuir and Darnaway.</p>		
Amount (£000)		
2003/04	2004/05	2005/06
50	70	90

Department Educational Services		
Category		
	2 Increasing Opportunities for Children & Young People (c) Organised play & play areas	
Project Heading/Title Development of play areas in schools		
Description Development and upgrading of play areas within 8 schools where there are identified inadequacies.		
Amount (£000)		
2003/04	2004/05	2005/06
55	40	40

Department Educational Services		
Category		
		2. Increasing Opportunities for Children & Young People (e) Youth projects and voluntary work
Project Heading/Title Promoting positive behaviour in young people & the wider community		
Description Development of graffiti projects involving secondary school pupils. Development of social areas within specific secondary schools in order to promote positive interaction between pupils and develop responsible attitudes Development of a community meeting point in Lossiemouth		
Amount (£000)		
2003/04	2004/05	2005/06
28	48	107

Department: Community Services		
Category		
	2. Increasing Opportunities for Children & Young People e) Youth projects and voluntary work	
Project Heading/Title: Young Carers Support		
Description		
A budget to support respite and leisure/activity breaks for young carers. A Young Carers worker has been included as part of the Moray Carers Project but limited resources limit the range/extent of activity breaks that can be provided.		
Amount (£000)		
2003/04	2004/05	2005/06
15	15	15

Department: Community Services		
Category		
	2. Increasing Opportunities for Children & Young People g) Out of school activities for older children	
Project Heading/Title: Higher Education for looked after children		
Description		
<p>The Scottish Executive are anxious to increase the educational attainment of looked after children, with a particular emphasis on higher education.</p> <p>Moray Council is currently supporting 3 young people, and this is likely to rise to 7 this year. The average cost per student is £11k p.a. There is no budget provision for this expenditure (reported to Community Services Committee Dec 2002).</p> <p>[Community Services Committee on 04/12/02 resolved that this matter be considered by the Service Development Group as part of the 2003/04 revenue budget process].</p>		
Amount (£000)		
2003/04	2004/05	2005/06
77	77	77

