

Scheme Name	Scheme details		Ref	Budget Allocation (£'000)	
				C/fwd	2010/11
LAND AND BUILDINGS					
Waste Management					
Landfill	Scope	Phase 6 Engineering works (incl consultancy fees) for the provision of an 18,000M2 lined cell.. Capping and reinstatement of 8,000M2 on Phase 5. Purchase of cover material	LB3		2,500
	Benefits	To ensure that the service provision continues and it meets the regulatory requirements of the Pollution Prevention & control Permit			
	Est. of Cost	£2,500K			

INFRASTRUCTURE					
Road Safety Measures					
Disabled Provision	Scope -	Dropped Kerbs			£25,000
	Benefits -	Improved facilities for the disabled and other groups			
	Est. of Cost -				
Road Safety Provision	Scope -	Road Safety Improvements – a detailed list will be submitted to Committee in June			£140,000
	Benefits -	Savings in road casualties			
	Est. of Cost -				
New Roadsigns and Road Markings	Scope -	New signs and lines required as a result of Traffic Regulation Orders and other works and the replacement of damaged signs			£40,000
	Benefits -	Essential for the introduction of TRO's and to provide proper information to the travelling public			
	Est. of Cost -				
Sustainable Travel	Scope -	Match Funding for European Funded Project			£216,000

	Benefits -	Improve the infrastructure and provide education and promotional materials for sustainable travel			
	Est. of Cost -				
Cycling, Walking and Safer Streets	Scope -	Scottish Government Grant with revised conditions – a list of schemes will be reported to the next Committee meeting			£154,000
	Benefits -	Improve facilities and safety for pedestrians and cyclists			
	Est. of Cost -				
Road Improvements					
Bridge Assessments & Strengthening	Scope	Replacement / strengthening of bridges failing strength assessment or requiring considerable refurbishment to extend their useful lives. (B9103 Boat O'Brig - repairs; Arthur's Bridge Repairs – monitoring and minor works; Braco, Auchroisk, Lower Towie – Construction; U145H/10 Eastertown Culvert replacement;	IB27		230
	Benefits	Avoids imposition of weight limits on bridges with consequent effect on the roads network.			

APPENDIX

	Est. of Cost	The effects of flooding (Sept & Nov 2009) have diverted staff from the 2009/10 planned works. These are brought forward to this financial year.			
Bridge Assessment (Railtrack)	Scope	Replacement of C72H Tarmore Rail Bridge. – Failed strength assessment.	IC4		297
	Benefits	Avoids imposition of weight limits on bridges with consequent effect on the roads network.			
	Est. of Cost	Replacement of this Network Rail owned bridge decks will require part funding by MC – 25% of full cost. Lack of progress by Network Rail's term contractor has meant slippage of this scheme to this financial year			
B9016 Buckie – Keith Route Action Plan (Realignment of Clochan Bends)	Scope	First major scheme following completion of Study. Realignment between Broadley and Clochan crossroads. This project is ready to be tendered but land purchase difficulties and funding problems have delayed construction until 2013/14.	IB15 20		

	Benefits	Accident reduction. Part of the long-term, planned improvement for the road.			
	Est. of Cost	The budget for 2010/11 is to be spent on survey and land acquisition for the next phase of the route action plan.			
Road Safety Barrier Provision	Scope	Individual sites will be prioritised on a risk assessment basis as required by the current standards.	IB10		60
	Benefits	Improved road safety.			
	Est. of Cost	Individual sites will be identified and work progressed within the allocated budget. Planned work for 2009/10 has been severely affected by the winter conditions. The contractor for this work is Moray Council DLO who have been fully occupied with winter maintenance duties.			

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VEHICLES PLANT AND EQUIPMENT					
Equipment					
Waste Management					
Domestic and trade Waste Bins	Scope	Purchase of wheeled bins to service new commercial properties and for replacements for domestic properties	VB11		30
	Benefits	To ensure continued service provision			
	Est. of Cost	£30k			
Children's Play Areas (Parkland)	Scope	Replacement of items of play equipment at Play Parks in Forres, Dufftown, Rafford and Cummingston and general safety surfacing upgrading programme. Works based on recommendations from annual independent condition survey.	VB4		66
	Benefits	Provides a safe and exciting environment for Children's play and complies with current standards. Opportunity to introduce inclusive equipment as replacements.			
	Est. of Cost	£66K			

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				C/fwd	2010/11
VEHICLES PLANT AND EQUIPMENT					
Equipment					
Building Cleaning Equipment	Scope	Purchase of Building Cleaning equipment as part of an ongoing replacement programme.	VB7		6
	Benefits	Reduce 'down time' due to equipment failure, cost effectiveness of the service and ensuring a safe working environment for all staff and health and safety compliance.			
	Est. of Cost	£6K			