

CAPITAL PROJECTS THAT HAVE SLIPPED OR BEEN POSTPONED AND WILL NOT BE COMPLETED THIS FINANCIAL YEAR – QUARTER 4 2009/10.

Description	Detail
Land and Buildings	
Replacement/extensions of burial grounds (Slipped)	Some monies spent on Duffus Cemetery, however no other land available for extension of burial grounds.
Speyside Way – Ballindalloch Viaduct (funded from receipt) (Slipped)	Funded from the sale of land at Aberlour church last year of £25k (receipt in UCR). Weather conditions delay start, receipt to be carried forward to 2010/11.
Infrastructure	
Road Safety Barrier Provision (Slipped)	Three schemes awaiting construction (Roads Maintenance). Materials purchased, but due to staff resources programmes delayed. These are works at A939 Badnafravie, A939 Blairnamarrow and B9009 Lettoch.
Passing Places (Slipped)	These projects will slip into 2010/2011 due to re-phasing of works caused by two flooding events and onset of severe winter weather.
Road Safety Provision (Slipped)	There was an underspend of £52k on the Road Safety Budget. This is mainly due the prolonged spell of bad weather diverting manual staff resources to winter maintenance when the work was scheduled to be undertaken and the bad weather itself meaning works were not able to be carried out.
Carriageway resurfacing/reconstruction (Slipped)	Some of the planned schemes funded from this budget were not carried out due to re-phasing of works caused by two flooding events and the prolonged spell of severe winter weather. Whilst these would normally be deferred into the next year, the serious deterioration of the road network due to the effects of winter will mean that some of these works are no longer the highest priority
Footway Resurfacing / Reconstruction (Slipped)	Some of the planned schemes funded from this budget were not carried out due to re-phasing of works caused by two flooding events and the prolonged spell of severe winter weather. Whilst these would normally be deferred into the next year, the serious deterioration of the road network due to the effects of winter will mean that some of these works are no longer the highest priority.
Drainage and Other Assets Replacements (Slipped)	Some of the planned schemes funded from this budget were not carried out due to re-phasing of works caused by two flooding events and the prolonged spell of severe winter weather. Whilst these would normally be deferred into the next year, the serious deterioration of the road network due to the effects of winter will mean that some of these works are no longer the highest priority.

Appendix 4

Bridges Non – routine works (Slipped)	The majority of this project relies on Roads Maintenance workforce who were diverted onto Emergency flooding and Winter Maintenance duties. Budget carry forward to 2010/11.
Bridge Assessments and Strengthening (Slipped)	This budget was significantly underspent in 2009/10 due to a change in priorities. Flood damage to four bridges - West Street, Fochabers; Bridge of Isla; Seatown Bridge, Cullen and Bonemill Bridge, Portgordon meant that engineering and financial resources were directed to reconstruction and repair work. Budget carry forward to 2010/11.
Bridget Assessment (Railtrack) (Slipped)	Only small amount spent from 2009/10 budget spent due to lack of progress by Network Rail and their contractor Carillion.
B9089 Removal of Wards railway bridge, Roseisle (Postponed)	There is insufficient funding in the Capital Plan to carry out the proposed works. Scheme on hold.
A939 Bridge of Avon/Tomintoul realignment (Postponed)	There is insufficient funding in the Capital Plan to carry out the proposed works. Scheme on hold.
A941 Spynie Improvement Resurfacing (Postponed)	There is insufficient funding in the Capital Plan to carry out the proposed works. Scheme on hold.
B9103 Arthur's Bridge – Major Repairs (Slipped)	Feasibility study concluded that replacement of the deck would be the most cost effective solution - this is unaffordable. A regime will be put in place to monitor corrosion and defects.
B9016 Buckie – Keith (Slipped)	Delay due to land acquisition problems; revised start for later in year 2010/2011 has also been delayed (as agreed at Full Council 11/02/2010).
Edgar Road Extension (Postponed)	Proposed works to High School have been deferred therefore the Planning Application for the road scheme has been withdrawn. Design works completed, now awaiting committee direction on housing access and distributor road. Utility consultation is ongoing.
Elgin Traffic Modelling (Slipped)	Request full carry over as this work is rescheduled to 2010/11. Model was not previously needed, other works were a higher priority but now development work required by summer 2010 and model to be used for assessing various major planning applications.
Car Park Strategy (Slipped)	Pilot study for this rescheduled due to other higher priorities. Work to be done in late 2010 and an assessment made whether to proceed to full scale study and strategy after that.
Transportation Strategy (Slipped)	£20k contribution towards Elgin not required yet - City of the Future project. Scheme now commences July 2010.
Lighting Improvement (Slipped)	Program slipped due to lack of staff resources, overtime ban, embargo on use of sub-contractors and the severe/prolonged winter conditions. Budget carry forward to 2010/11.
Lighting – Hydro Network Alterations (Not yet Scheduled)	Budget spend dependant on Hydro Network Alterations – no works undertaken during the year, carry forward to 2010/11.

Column Replacements (Slipped)	Program slipped due to lack of staff resources, overtime ban, embargo on use of sub-contractors and the severe/prolonged winter conditions. Budget carry forward to 2010/11.
Tyock Burn flood scheme (Slipped)	The design is complete. An application has been made for a CAR licence and the Work Order would be issued when a CDM Coordinator is appointed. Carry forward to 2010/11.
Flood Alleviation Schemes	
Forres (Burn of Mosset) (Slipped)	The allocation for compensation costs has not been utilised in 2009/10 and needs to be carried forward, together with provision for the completion of construction works.
Forres (Findhorn) (Slipped)	Scheme delayed as a result of Public Local Inquiry. Funding to carry forward to 2010/11 to finance continued scheme development.