

APPENDIX

Scheme Name	Scheme Details		Ref	Budget Allocation (£'000)	
				C/fwd	2008/09
LAND AND BUILDINGS					
Waste Management					
Landfill	Scope -	Purchase of cover material, required engineering works and consultancy fees	LB3		960
	Benefits -	To ensure that the service provision continues and it meets the regulatory requirements of the Pollution Prevention & Control Permit.			
	Est. of Cost -	£960k + future years requirements (inclusive of engineering works, fees and cover material)			
Development of Waste Strategy	Scope -	This will be subject to a separate report following discussion with the Accountancy section	LB9		257
	Benefits -	Compliance with future targets and national policy direction			
	Est. of Cost -	£257k + future years requirements			

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Burial Grounds					
Replacement/extensions of Burial Grounds	Scope -	Acquisition of land and professional fees relative to Burial Ground extensions/replacements at Glenlivet, Botriphnie or Cabrach. Community consultation ongoing.	LB4a		100
	Benefits -	Lairs available within above communities when no lair space available within existing Burial Grounds			
	Est. of Cost -	£100k (Dependant of availability of suitable ground)			
INFRASTRUCTURE					
Road Improvements					
Bridge assessment & strengthening	Scope -	Replacement / strengthening of bridges failing strength assessment.	IB27	100	200
	Benefits -	Avoids imposition of weight limits on bridges with consequent effect on the roads network.			
	Est. of Cost -	Annual budget allows replacement of approximately one small bridge deck per annum. Slippage in programme during 2007/08 has resulted in carry forward of funds.			

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Road Improvements (Contd)					
C18E Improvement of Access Road to Urquhart <i>(Legally committed)</i>	Scope -	Complete the construction of the widening of road to two lane standard including associated resurfacing, earthworks, drainage improvements and public utility diversions. Project legally committed in 2007/08 and in progress.	IC16		130
	Benefits -	Improvement to a single lane carriageway with high embankments and sub standard passing places where traffic figures have doubled over the last 10 years.			
	Est. of Cost -	£219k			

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Road Improvements (Contd)					
A939 Bridge of Avon / Tomintoul Realignment	Scope -	Further design and consultation with SNH and landowners. A hydro geological survey is required to establish the impact the proposals may have on specific aspects of the natural habitat. SNH are to assist in providing a specification and a contract is to be prepared for this survey. Ground investigation is to be carried out. It is hoped that the design can be progressed to tender stage during this year with construction to follow.	IC6	60	100
	Benefits -	Reduced maintenance liability in the event of further landslips and the subsequent emergency road closures. Provide a long-term and sustainable solution to the risk of landslips, to sustain the serviceability of a road that supports summer and winter tourism and economic development in the area.			
	Est. of Cost -	Total scheme cost is ~ £1.3M. Projection: Year 1: £100k Future years: £1200k			

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Strategic Route Action Plans					
B9016 Buckie – Keith Road: Route Action Plan	Scope -	To prepare detailed design, tender and commence construction of the realignment of the bends between Broadley and Clochan. This is the first major scheme resulting from the Route Action Plan study carried out last year.	IB15	0	300
	Benefits -	Accident reduction. Part of the long-term, planned improvement for the road.			
	Est. of Cost -	Projected costs for the Clochan Bends Realignment scheme are identified as a phased programme of £300k per annum for the period of the plan.			
Reiket Lane (Legally committed)	Scope -	Replacement of bridge on A96 – A941 corridor	IC 46	60	1607
	Benefits -	Part of Elgin Traffic Management programme. Alleviation of congestion due to increased traffic flows in Elgin South.			
	Est. of Cost -	Total cost of bridge replacement - £2.2m			

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VEHICLES PLANT AND EQUIPMENT					
Vehicles					
Winter Maintenance vehicle and plant replacement programme	Scope - Benefits - Est. of Cost -	Procure dual purpose or dedicated winter maintenance vehicle & plant The age profile of Moray Council fleet of vehicles and plant is one of the oldest in Scotland in comparison with other local authorities. Older vehicles cost more to maintain, parts can be difficult to resource and downtime increases with age. Ref. Vehicle Whole life Costing Report to Asset Management Working Group in August 2007. £215k + future years requirements	VB5	Nil	215
Vehicle and plant replacement programme	Scope - Benefits - Est. of Cost -	Procure vehicles & plant The age profile of Moray Council fleet of vehicles and plant is one of the oldest in Scotland in comparison with other local authorities. Older vehicles cost more to maintain, parts can be difficult to resource and downtime increases with age. Ref. Vehicle Whole life Costing Report to Asset Management Working Group in August 2007. £890k + future years requirements	VB6	Nil	890

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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 + future years requirements			
Equipment					
Children's Play Areas (Parkland)	Scope -	Complete replacement/refurbishment of Play Parks at Fife Park, Keith and Merson Park, Buckie. Part of ongoing Play Area upgrading programme based on annual independent condition survey.	VB4		60
	Benefits -	Ensure that the Council is working towards all Play Parks meeting EU standards for play equipment and safety surfacing.			
	Est. of Cost -	£60k + future years requirement			

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Building Cleaning Equipment	Scope -	Purchase of Building Cleaning equipment as part of an ongoing replacement programme.	VB7		20
	Benefits -	Reduced down time due to equipment failure, cost effectiveness of the service and ensuring a safe working environment for all staff & Health and Safety compliance.			
	Est. of Cost -	£20k			
ICT					
Asset Management Software	Scope -	Replacement of existing asset management databases and systems into one integrated system.	VC4		150
	Benefits -	Will replace disparate systems with a single integrated system and will support the production of Roads Asset Management Plans.			
	Est. of Cost -	£150k			