

THE MORAY COUNCIL CAPITAL PROGRAMME 2008/09
AS AT 30 JUNE 2008

LAND AND BUILDINGS

Children and Young Peoples Services Committee

Schools

	Total Approved Capital Plan £000s	Actual Expenditure £000s	Provisional/ Approved
Buckie High: Provision of synthetic turf pitch	306		A
Buckie High: Replacement of hatted accommodation, provision of performance space & upgrade of heating	547	4	A
Buckie High: Renew flat roofs	100		A
Milnes High: Upgrade heating & ventilation	348	5	A
Speyside High: Provision of synthetic turf pitch	434	1	A
Speyside High: Heating upgrade	113		A
Speyside High: Gutter replacements	50		A
Keith Grammar: Upgrade of heating & ventilation	234		A
Keith Grammar: Enhancement of Guidance area	46	44	A
Forres Academy: Upgrade floors, essential maintenance to walls, windows & doors	30		A
Lossiemouth High: Provision of pupil social area & fitness facility	19		A
Lossiemouth High: Upgrade heating, ventilation & renew windows	60		A
Lossiemouth High: Replacement Flat Roof	10		A
Lossiemouth High: Provision of Science laboratory	3		P
Elgin High Improvements to heating & ventilation	54		P
Elgin Academy Improvements to heating & ventilation	15		P
Greenwards Primary: Replacement roof	180		A
Alves Primary: Heating upgrade	35		P
Tomintoul Primary: Replacement/relocation of boiler	47	56	A
New Elgin Primary: Multi-Agency base: Phase 2	78	77	A
New Elgin Primary: Upgrade of electrics & fire alarm		4	P
New Elgin Primary: Replacement curtain walling & roof areas	32		A
Dallas primary: Renew roof	68		A
Bishopmill Primary: Provision of sports hall	34	3	A
East End Primary: Replacement flat roof & fencing & other condition issues	170		A
Hythehill Primary: Replacement flat roof & windows	125		A
Kinloss Primary: Curtain wallings	116		A
Portessie Primary: Electrical upgrades	120		A
Logie Primary: Essential maintenance to window & roofs	75		P
Replacement fire alarm systems: Pilmuir, Burghhead & Pr Schools	15		P
Integration of primary and community libraries: Burghhead, Dufftown,	88		P

	Total Approved Capital Plan £000s	Actual Expenditure £000s	Provisional/ Approved
Improvements to primary school external play areas	247		A/P
Legionella: Preventative Works	30	9	P
Keith Sports and Community Centre: Installation of boiler	6	7	A
Portgordon Primary School roof replacement	75		A
Disability Discrimination Act requirements	393		P
Social, Emotional and Behavioural Needs bases	420		P
Kitchen & Dining room upgrades	240		P
Total Children and Young Peoples Services Committee	4,963	210	

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VEHICLES, PLANT AND EQUIPMENT

	Total Approved Capital Plan £000s	Actual Expenditure £000s	Provisional/ Approved
<u>Children and Young Peoples Services Committee</u>			
Falconer Museum (part Grant funded)	15		A
Total Children and Young Peoples Services Committee	15	0	

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LEISURE AND HEALTHY LIVING PROJECTS NOT INCLUDED IN SEMP

	Total Approved Capital Plan £000s	Actual Expenditure £000s
Forres Pool		10
Moray Wheels Project - Buckle Skateboard Park	96	
Forres Community Pavilion	250	132
	<u>346</u>	<u>142</u>
External Funding required		
Moray Wheels Project	-100	
Forres Community Pavilion	-250	
Forres Pool grant	-33	
Keith Pool grant	-20	-24
Royssvale Synthetic Pitch Forres grant	-2	
	<u>-405</u>	<u>-24</u>
To be funded from reserves and capital receipts	<u>-59</u>	<u>118</u>