

THE MORAY COUNCIL CAPITAL PROGRAMME 2009/10
AS AT 31 AUGUST 2009

APPENDIX 1

	Total Approved Capital Plan £000	Actual Expenditure £000	Projected Expenditure £000s	Provisional/ Approved
LAND AND BUILDINGS				
<u>Children and Young People's Services Committee</u>				
Schools				
<i>Schools Estate Management Plan</i>				
External Funding (Lottery, Scottish Government etc)	-290			P
Buckie: Synthetic Turf Pitch	188	8		A
Elgin High Improvements to Heating & Ventilation	47			A
Milne's: Learning Centre	1,360	163		A
Milne's: Additional Classrooms	120			A
Milnes High: Upgrade Heating & Ventilation	73			A
Speyside High: Provision of synthetic turf pitch	70	5		A
Keith Grammar: Enhancement of Guidance area	2	2		A
Greenwards: Rewire	90			P
Hopeman: Electrics	145			P
East End: Condition Issues	32			P
Primary school condition Issues	140		32	A
Reductions in Class Sizes	300			P
Legionella	30			P
Buckie: Replacements of huffed accommodation, provision of performance space and upgrade of heating	1,335			A
Lossiemouth: Heating controls upgrade	170			A

	Total Approved Capital Plan £000	Actual Expenditure £000	Projected Expenditure £000s	Provisional/ Approved
Heating/carbon footprint improvements: Forres Academy	93	12		A
CEEF or similar funding (Buckie HS, Lossie HS, Forres Acæ	-167			P
Keith GS heating phase 2	333	106		A
Kinloss PS window replacement (curtain walling)	125			A
Alves PS heating	107	1		A
Forres synthetic turf pitch	500			P
Lossiemouth synthetic turf pitch	500			P
Improvements to Primary School external play areas	16			A
Elgin High School & Sports facilities	30			P
Integration of community and school library facilities	200			A
Localities Team Bases	535	13		A
Elgin Academy Heating, Ventilation, & Windows	70	2		P
Disability Discrimination Act requirements	120	118		A
Kitchen & Dining room upgrades				
Community Facilities				
Elgin Town Hall	86	47		A
Tomintoul Museum / TIC	285			P
All public facilities	20			P
Libraries relocation - Burghead	20			P
Libraries relocation - Portknockie	15	21		P
Libraries relocation - Dufftown		1		
Libraries relocation - Rothes		1		
Local Heritage Centre	2			P
Libraries Upgrading Programme	8			P
Social Services				
Child Protection Unit - Slippage carried forward	500			P
Total Children and Young People's Services	7,210	533		