

**THE MORAY COUNCIL CAPITAL PROGRAMME 2009/10
AS AT 31 OCTOBER 2009**

	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			A
Buckie: Synthetic Turf Pitch	188	10	153	A
Elgin High Improvements to Heating & Ventilation	47	50	54	A
Milne's: Learning Centre	1,360	234	972	A
Milne's: Additional Classrooms	120		7	A
Milne's High: Upgrade Heating & Ventilation	73		10	A
Speyside High: Provision of synthetic turf pitch	70	7	24	A
Keith Grammar: Enhancement of Guidance area	2	2	2	A
Greenwards: Rewire	90			P
Hopeman: Electrics	145			P
East End: Condition Issues	32			P
Primary school condition Issues	140	38	140	A
Reductions in Class Sizes	274			P
Legionella	30		30	A
Buckie: Replacements of hutted accommodation, provision of performance space and upgrade of heating	1,342	5	1,592	A
Lossiemouth: Heating controls upgrade	169	143	202	A
Heating/carbon footprint improvements: Forres Academy	87	82	123	A
CEEF or similar funding (Buckie HS, Lossie HS, Forres Ac	-167		-49	A

	Total Approved Capital Plan £000	Actual Expenditure £000	Projected Expenditure £000s	Provisional/ Approved
Keith GS heating phase 2	333	198	259	A
Kinloss PS window replacement (curtain walling)	125	92	110	A
Alves PS heating	107	64	80	A
Forres synthetic turf pitch	500			P
Lossiemouth synthetic turf pitch	500			P
Improvements to Primary School external play areas	16	8	8	A
Elgin High School & Sports facilities	30		300	P
Localities Team Bases	535	64	223	A
Kitchen & Dining room upgrades	120	120	118	A
Community Facilities				
Elgin Town Hall	86	47	86	A
Tomintoul Museum / TIC	285		0	P
All public facilities	20		0	P
Pinefield Pavilions/Pitches	26		26	A
Integration of community and school library facilities	200		47	A
Libraries relocation - Burghead	20		70	A
Libraries relocation - Portknockie	15	24	24	A
Libraries relocation - Dufftown		1	68	P
Libraries relocation - Rothes		1	124	P
Libraries Upgrading Programme	8		0	P
Local Heritage Centre	2		0	P
Social Services				
Child Protection Unit - Slippage carried forward	500		75	P
Total Children and Young People's Services	7,140	1,192	4,878	

Expenditure relates to professional costs associated with preliminary project work.