

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

	Total Approved Capital Plan £000	Revised Planned Expenditure P&R 17/11/09 £000s	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	-290			A
Buckie: Synthetic Turf Pitch	188	188	10	153	A
Elgin High Improvements to Heating & Ventilation	47	47	50	54	A
Milnes: Learning Centre	1,360	1,360	391	1,113	A
Milnes: Additional Classrooms	120	120		7	A
Milnes High: Upgrade Heating & Ventilation	73	73		10	A
Speyside High: Provision of synthetic turf pitch	70	70	7	24	A
Keith Grammar: Enhancement of Guidance area	2	2	2	2	A
Greenwards: Rewire	90	0			P
Hopeman: Electrics	145	0			P
East End: Condition Issues	32	0			P
Primary school condition Issues	140	140	84	140	A
Reductions in Class Sizes	274				P
Legionella	30	30		30	P
Buckie: Replacements of hutted accommodation, provision of performance space and upgrade of heating	1,342	1,342	173	1,110	A
Lossiemouth: Heating controls upgrade	169	169	144	190	A
Heating/carbon footprint improvements: Forres Academy	87	87	82	130	A
CEEF or similar funding (Buckie HS, Lossie HS, Forres Ac	-167	-167		-49	A
Keith GS heating phase 2	333	333	198	242	A
Kinloss PS window replacement (curtain walling)	125	125	92	110	A
Alves PS heating	107	107	64	80	A
Forres synthetic turf pitch	500	0			P
Lossiemouth synthetic turf pitch	500	0			P
Improvements to Primary School external play areas	16	16	14	8	A
Elgin High School & Sports facilities	30	30	7	30	P

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Localities Team Bases	535	223	94	223	A
Kitchen & Dining room upgrades	120	120	120	120	A
Community Facilities					
Elgin Town Hall	86	86	47	86	A
Tomintoul Museum / TIC	285	0		0	P
All public facilities	20	20		20	P
Pinefield Pavilions/Pitches	26	26	21	26	A
Integration of community and school library facilities (ERD)	243	243	29	335	A
Local Heritage Centre	2	2		0	P
Social Services					
Child Protection Unit - Slippage carried forward	500	75	4	75	P
Total Children and Young People's Services	7,140	4,577	1,633	4,269	

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