

THE MORAY COUNCIL CAPITAL PROGRAMME 2009/10  
AS AT 28 FEBRUARY 2010

	Total Approved Capital Plan £000	Revised Planned Expenditure P&R 17/11/09 £000s	Actual Expenditure £000	Projected Expenditure £000s	Provisional/ Approved
<b>LAND AND BUILDINGS</b>					
<b><u>Children and Young People's Services Committee</u></b>					
<b><u>Schools</u></b>					
<i>Schools Estate Management Plan</i>					
External Funding (Lottery, Scottish Government etc)	-290	-290			A
Buckie: Synthetic Turf Pitch	188	188	14	153	A
Elgin High Improvements to Heating & Ventilation	47	47	52	54	A
Milnes: Learning Centre	1,360	1,360	439	678	A
Milnes: Additional Classrooms	120	120		7	A
Milnes High: Upgrade Heating & Ventilation	73	73	8	10	A
Speyside High: Provision of synthetic turf pitch	70	70	10	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	92	140	A
Reductions in Class Sizes	274				P
Legionella	30	30		30	A
Buckie: Replacements of hitted accommodation, provision of performance space and upgrade of heating	1,342	1,342	345	977	A
Lossiemouth: Heating controls upgrade	169	169	144	184	A
Heating/carbon footprint improvements: Forres Academy	87	87	98	130	A
CEEF or similar funding (Buckie HS, Lossie HS, Forres Ac	-167	-167		-49	A
Keith GS heating phase 2	333	333	235	242	A
Kinloss PS window replacement (curtain walling)	125	125	92	110	A
Alves PS heating	107	107	64	70	A
Forres synthetic turf pitch	500	0			P
Lossiemouth synthetic turf pitch	500	0			P
Improvements to Primary School external play areas	16	16	8	8	A
Elgin High School & Sports facilities	30	30	7	155	P

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Localities Team Bases	535	223	120	175	A
Kitchen & Dining room upgrades	120	120	120	120	A
<b>Community Facilities</b>					
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	23	26	A
Integration of community and school library facilities (ERDF)	243	243	32	270	A
Local Heritage Centre	2	2		0	P
<b>Social Services</b>					
Child Protection Unit - Slippage carried forward	500	75	4	75	P
<b>Total Children and Young People's Services</b>	<b>7,140</b>	<b>4,577</b>	<b>1,956</b>	<b>3,697</b>	

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LEISURE AND HEALTHY LIVING PROJECTS NOT INCLUDED IN SEMP

	Total Approved Capital Plan £000s	Revised Planned Expenditure P&R 17/11/09 £000s	Actual Expenditure £000s	Projected Expenditure £000s	Provisional/ Approved
Forres Community Pavilion	94	94	16	94	A
Moray Wheels Project - Elgin	72	72	69	74	A
Moray Wheels Project - Buckie	4	4	1	4	A
	170	170	86	172	
<b>External Funding required</b>					
Moray Wheels Project - Buckie: Sportscotland grant	13	13		13	
	13	13		13	
<b>To be funded from reserves and capital receipts</b>	<b>157</b>	<b>157</b>	<b>86</b>	<b>159</b>	