

**THE MORAY COUNCIL CAPITAL PROGRAMME 2009/10
AS AT 31 MARCH 2010**

	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		0	A
Buckie: Synthetic Turf Pitch	188	188	38	153	A
Elgin High Improvements to Heating & Ventilation	47	47	58	54	A
Milnes: Learning Centre	1,360	1,360	611	678	A
Milnes: Additional Classrooms	120	120		7	A
Milnes High: Upgrade Heating & Ventilation	73	73	14	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	95	140	A
Reductions in Class Sizes	274				P
Response works to Legionella testing	30	30	30	30	A
Buckie: Replacements of hutted accommodation, provision of performance space and upgrade of heating	1,342	1,342	909	977	A
Lossiemouth: Heating controls upgrade	169	169	172	184	A
Heating/carbon footprint improvements: Forres Academy	87	87	110	130	A
CEEF or similar funding (Buckie HS, Lossie HS, Forres Ac	-167	-167		-49	A
Keith GS heating phase 2	333	333	262	242	A
Kinloss PS window replacement (curtain walling)	125	125	92	110	A
Alves PS heating	107	107	67	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	161	200	P

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Localities Team Bases	535	223	174	175	A
Kitchen & Dining room upgrades	120	120	120	120	A
Portgordon Slate Roof Replacement			1		
Lossiemouth High School Replace Windows			1		
Cabrach School Solar Panels			25		
Buckie High: Renew flat roofs			7		
Speyside High Htg upgrade - biomass boiler			12		
Forres Academy SEN Ext			19		
Speyside High Campus Design			8		
Lossie Sports Hall Floor			6		
Community Facilities					
Elgin Town Hall	86	86	56	86	A
Tomintoul Museum / TIC	285	0		0	P
All public facilities	20	20	2	20	A
Pinefield Pavilions/Pitches	26	26	23	26	A
Integration of community and school library facilities (ERD)	243	243	263	270	A
Local Heritage Centre	2	2		0	P
Social Services					
Child Protection Unit - Slippage carried forward	500	75	74	75	A
Total Children and Young People's Services	7,140	4,577	3,430	3,742	