

THE MORAY COUNCIL CAPITAL PROGRAMME 2007/08
AS AT 29TH FEBRUARY 2008

	Revised Planned Expenditure £000	Actual Expenditure £000	Projected Expenditure £000	Provisional/ Approved
LAND AND BUILDINGS				
Educational Services				
Schools				
<u>Schools Fund Grant</u>				
Buckie High: provision of synthetic turf pitch	10	2	5	A
Speyside High: Provision of synthetic turf pitch	10	2	5	A
Keith Grammar: Synthetic Pitch		2	2	
Forres Synthetic Turf Pitch		2	2	
Buckie HS ridge cleaning		22	15	
Milne's High: Upgrade heating and ventilation	140	132	152	A
Milne's High: Learning Centre project			30	
Speyside High: Alterations to male toilets		17	17	
Speyside High: Heating Upgrade	13	15	13	A
Speyside High: Loft Installation		15	15	
Keith Grammar: Upgrade of pupil & staff toilets	100	15	50	A
Keith Grammar: Upgrade of heating & ventilation	0	16	16	A
Keith Grammar: Enhancement of Guidance area	112	18	96	A
Forres Academy: Upgrade floors, essential maintenance to walls, windows & doors	65	27	27	A
Forres Academy replacement lift				
Lossiemouth High: Provision of pupil social area	70	6	6	
Lossiemouth High: Provision of Science laboratory	114	2	2	A
Tomintoul Primary: Replacement/relocation of boiler	128	95	98	A
New Elgin Primary: Multi-agency base: Phase 1	596	10	115	A
New Elgin Primary: Multi-agency base: Phase 2	159	23	392	A
New Elgin Primary: Upgrade of electrics & fire alarm	115	160	173	A
New Elgin Primary: Replacement curtain walling & roof areas	115	83	91	A
Bishopmill Primary	125	44	56	A
Kinloss Primary: Curtain walling	90	64	73	A
Logie Primary: Essential maintenance to windows & roofs	75	27	75	A
Legionella: Preventative Works	60	56	60	A
Kinloss Primary: replace emergency lighting battery		6	6	A
Kinloss Primary: renew flat roofs (b/fwd from 2009/10)		36	36	A
Provide oil tank fill guards at schools		0	23	A
Keith Sports and Community Centre: installation of boiler	170	127	170	A
Forres Pool		27	46	A
CCTV Security at schools	40	9	56	A
Burghhead PS upgrades to security , staff facilities and storage		9	9	A
Knockando PS formation of library			8	A
East End Primary School: installation of operable wall		48	48	A
Kinloss Primary School: upgrades to security and nursery access and boiler	31	7	31	A
Milnes Primary School: play area drainage improvements		4	4	A
Newmill Primary School: improvements to office area and replace boilers		13	13	A

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LAND AND BUILDINGS				
Elgin High School: alterations to second floor teaching block				
Forres Academy: renew games hall and plant room flat roof and upgrade heating		18	22	A
Hopeman Primary School: replace roof slates		4	8	A
West End Primary School: upgrade boilers			2	A
Mosstownie primary School: replace burners		4	4	A
Buckie High School: resurfacing of access route	13		7	A
St Peters PS replace mainsboard and fire alarm		13	13	A
Portessie PS railings and gutters		18	18	
Clunry PS disabled toilet		4	6	
Pilmuir PS fire alarm		9	12	
Hythehill Primary		5	5	
Lhanbryde Primary		1	1	
Aberlour Primary replacement of energy light battery	3		3	
Portgordon Primary replacement windows	2		2	
Findochty Primary replacement gutters	10		10	A
Botolphnie Primary		2	2	
Buckie HS Campus Design		1	1	
Knockando PS : Improvements to dining/teaching block	7	1	7	A
Elgin High School: replacement doors	6	6	6	A
Mosstodloch PS: Classroom assistants base	5		5	A
Mortlach PS: Playing field drainage	6		6	A
Elgin High: lighting upgrade and new lift valve	10		9	A
Kinloss PS: Renew boiler house doors	2		2	A
Andersons PS: replacement oil burners	3		3	A
Gas safety upgrades at 11 schools	25		25	A
Mosstodloch PS: Upgrade nursery heaters	20		20	A
Keith Grammar: replace double glazed doors	1		1	A
Portgordon PS: playground enclosure	6		6	A
Additional Schools Fund allocation - projects to be identified	334		343	P
Disability Discrimination Act requirements	509	108	224	P
Elgin High - improvements to heating & ventilation	54	10	54	P
Elgin Academy - imp to heating, ventilation & windows in tower block	15	19	19	P
SEN Autism Provision				A
Buckie Skateboard Park LHL		3	3	P
Keith Pool		3	58	P

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LAND AND BUILDINGS

Libraries

- Libraries relocation - Burghhead
- Libraries relocation - Portknockie
- Local Heritage Centre
- Libraries upgrading programme

Total Educational Services Committee

	Revised Planned Expenditure £000	Actual Expenditure £000	Projected Expenditure £000	Provisional/ Approved
	0			P
	15			A
	2			A
	8	0		A
Total Educational Services Committee	3,279	1,330	2961	