

## APPENDIX 1

<b>Proposed Items to be Funded from Reserves</b>						
<b>Ref</b>	<b>Description</b>	<b>Amount Approved from Reserves 2007/08 £000</b>	<b>Actual Expenditure 2007/08 £000</b>	<b>Carried Forward for Funding from Reserves in 2008/09 £000</b>	<b>New Proposals for Funding from Reserves in 2008/09 £000</b>	<b>Details</b>
1	Leisure and Healthy Living Projects	1,017	-	1,017	-	Projects planned for implementation over a number of years.
2	Council Infrastructure – Accommodation	250	-	250	-	Difficulty in finding suitable location.
3	Modernising Government Funding 4	309	-	-	-	Expenditure coded directly to Central Services in year.
4	Hopeman Harbour pontoons	95	95	-	-	European Project now complete.
5	Knockando Water Supply	6	6	-	-	European Project now complete.
6	Structure Plan	6	6	-	-	Plan prepared.
7	Local Network Forum Support Costs	22	22	-	-	

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8	Citizens Panel	25	13	12	-	Public consultation.
9	Community Safety ASBO	123	83	40	-	Various projects.
10	Moray Paths Project	21	-	-	-	As previously reported, due to complete 2008/09.
11	Quality of Life Projects	69	-	-	-	
12	Moray Care and Repair	-	-	-	50	Moray Care and Repair was allocated against Private Sector Housing Grant during 2007/08 to maximise take-up of that grant. Therefore Quality of Life allocation was not used in the year.
13	Upskilling Homecare Staff	180	180	-	-	Training; review of procedures.
14	CCTV modernisation and expansion	51	51	-	-	Complete.
15	Lhanbryde Resources project	12	12	-	-	Project complete.

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16	Economic Development (Ancestral Tourism and website)	-	-	-	22	Project slippage – awaiting EU funding approval.
17	NoSLA Shared Services review and Designing Better Services				470	Received in Revenue Support Grant March 2008
		2,186	468	1,319	542	

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