

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

	<b>Total Approved Capital Plan £000</b>	<b>Revised Planned Expenditure P&amp;R 17/11/09 £000s</b>	<b>Actual Expenditure £000</b>	<b>Projected Expenditure £000s</b>	<b>Provisional/ Approved</b>
<b>LAND AND BUILDINGS</b>					
<b><u>Children and Young People's Services Committee</u></b>					
<b>Schools</b>					
<i>Schools Estate Management Plan</i>					
External Funding (Lottery, Scottish Government etc)	-290	-290		0	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
Response works to Legionella testing	30	30		30	P
Buckie: Replacements of hutted 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	200	P

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Elgin High School & Sports facilities					
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	A
Pinefield Pavilions/Pitches	26	26	23	26	A
Integration of community and school library facilities (ERD)	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	A
<b>Total Children and Young People's Services</b>	<b>7,140</b>	<b>4,577</b>	<b>1,958</b>	<b>3,742</b>	
<b><u>Economic Development and Infrastructure Committee</u></b>					
<b><u>Economic Development</u></b>					
Industrial Estates: Refurbish current portfolio	490	115	120	120	A
Industrial Estates: Serviced development land at Chanonn	120	60		54	A
Industrial Estates: New business units	771	705	153	626	A

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<b>Waste Management</b>					
Landfill	350	350	316	350	A
<b>Contaminated Land Remediation</b>					
Deanshaugh Landfill Contaminated Land	40	40	14	16	A
Lossie Green Gasworks Contaminated Land	27	27	16	18	A
Woodside Landfill Contaminated Land	18	18	9	9	A
<b>Burial Grounds</b>					
Replacement/extensions of burial grounds	110	110		10	A
<b>Facilities/Vehicles</b>					
Direct Services Depots	5	5	3	5	A
<b>Grounds Maintenance/Public Areas</b>					
Speyside Way - Ballindalloch Viaduct (funded from receipt)			1	7	
<b>Total Economic Development and Infrastructure</b>	<b>1,931</b>	<b>1,430</b>	<b>631</b>	<b>1,215</b>	
<b>Policy and Resources Committee</b>					
<b>Office accommodation</b>					
Headquarters Heating & Ventilation Project	175	175	240	268	A
Office rationalisation upgrades	100	100	12	54	A
Office Accommodation Project	100	2,800	2,814	2,885	A
Corporate buildings Legislative works	49	49	8	33	P
<b>Total Corporate/Central Services</b>	<b>424</b>	<b>3,124</b>	<b>3,074</b>	<b>3,240</b>	
<b>TOTAL LAND AND BUILDINGS</b>	<b>9,495</b>	<b>9,131</b>	<b>5,663</b>	<b>8,197</b>	