

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

VEHICLES, PLANT AND EQUIPMENT

	Total Approved Capital Plan £000s	Revised Planned Expenditure P&R 17/11/09	Actual Expenditure £000s	Projected Expenditure £000s	Provisional/ Approved
<u>Economic Development and Infrastructure Committee</u>					
Vehicles					
Vehicle & plant replacement programme (inc Winter Maint)	1,555	1,555	1,509	1,555	A
Equipment					
Children's Play Areas (Parkland)	76	76	75	76	A
Building Cleaning Equipment	10	10	9	10	A
Domestic & Trade Waste Bins	30	30	25	30	A
Provision of Reed Beds			2	2	P
Total Economic Development and Infrastructure	1,671	1,671	1,621	1,673	
<u>Policy & Resources Committee</u>					
ICT					
ICT Action Plan	376	376	389	389	A
PC replacement programme	288	288	115	288	A
Schools PCs	273	273	217	273	A
Computer Network Upgrade	109	109	9	109	A
CRM		240	154	240	A
e procurement	11	11	5	11	A
Broadband Pathfinder (grant funded)			1	1	A
Total Corporate/Central Services	1,057	1,297	890	1,311	
TOTAL VEHICLES, PLANT AND EQUIPMENT	2,728	2,968	2,511	2,984	