

**CAPITAL PROJECTS 2022 / 2023**  
**As at 30 September 2022**

	Current Capital Plan 2022/23	Actual to 30 Sept 2022 (QTR 2)	Total Projected Expenditure 2022/23	Projected Variance	RAG	Service
	£000	£000	£000			
<b>LANDS AND BUILDINGS</b>						
<b>Cemetery</b>						
Cemetery infrastructure (paths, walls, railings, signage)	70	32	70	0	G	Environmental Protection
Cemetery Provision – Elgin, Lossiemouth, Keith	60	20	60	0	G	Environmental Protection
Contribution to the cost of a new Mortuary	160	0	160	0	G	Environmental Protection
<b>Parks &amp; Open Spaces</b>						
Paths, car parks, steps, walls, fences, signage	140	5	140	0	A	Environmental Protection
<b>Waste Management</b>						
Dallachy Landfill site – new calls, capping & reinstatement	906	347	906	0	G	Environmental Protection
NESS energy from waste – construction phase	7,777	757	7,777	0	G	Environmental Protection
Moycroft	0	0	0	0	G	Environmental Protection
<b>Transportation</b>						
Replace waterproof and expansion joints at multi-story car parks and lighting, car park resurfacing	430	0	430	0	G	Transportation / Consultancy
RTIF Rural Tourism Infrastructure Fund ( Fully Funded by Grant Funding)	32	32	32	0	G	Transportation / Consultancy
<b>TOTAL - LANDS AND BUILDINGS</b>	<b>9,575</b>	<b>1,193</b>	<b>9,575</b>	<b>0</b>		

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<b>INFRASTRUCTURE</b>						
<b>Bridges</b>						
A941/ New Craigellachie Bridge	3,786	7	3,000	786	A	Consultancy
A941/100 Blackwater bridge, lower Cabrach	500	11	400	100	G	Consultancy
A941/340 New Bishopmill Bridge	10	1	10	0	G	Consultancy
B9103/100 Boat O Brig Bridge, Orton	4	0	15	(11)	A	Consultancy
Remote footbridges	50	0	50	0	G	Consultancy
U117H/10 Bridge of Slateford / Tomnavoulin	16	5	16	0	R	Consultancy
U170E/20 Kirkhill Drive, Lhanbryde	30	5	30	0	A	Consultancy
U173E/Lea Brige Forres	10	0	10	0	G	Consultancy
U82H/10 Aldunie Bridge, Cabrach / Dykeside	450	8	485	(35)	R	Consultancy
U118E/10 Shougle Bridge	589	8	550	(39)	R	Consultancy
Knockando Bridges	130	144	144	(14)	G	Consultancy
MacDowall Bridge	10	0	10	0	G	Consultancy
Lossiemouth Bridge	60	168	60	0	G	Consultancy
Arthurs Bridge	0	0	0	0	G	Consultancy
Principal Bridge Inspections	245	0	245	0	G	Consultancy
<b>Flood Risk Management and Coastal Protection</b>						
Elgin Flood Alleviation Scheme	149	5	149	0	G	Consultancy
Findhorn Flood Alleviation	0	3	0	0	G	Consultancy
Coastal change adaption	0	4	0	0	G	Consultancy

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<b>INFRASTRUCTURE</b>						
<b>Harbours</b>						
Power Upgrade – Buckie Harbour	500	0	500	0	G	Consultancy
Replacement of life expired elements and upgrade	374	6	374	0	A	Consultancy
Burghead Groyne	250	0	250	0	G	Consultancy
Findochty sink hole	195	0	195	0	G	Consultancy
Findochty Pontoons	50	0	50	0	G	Consultancy
Buckie Harbour ice plant	18	0	18	0	G	Consultancy
Economic Development	0	5	0	0	G	Consultancy
<b>Road Improvements</b>						
A95 Landslip River Isla	1,199	0	1,199	0	G	Consultancy
Carriageway resurfacing / reconstruction/ surface dressing	3,617	1,608	3,617	0	G	Roads Maintenance
Drainage and other works	400	169	400	0	G	Roads Maintenance
Footways	250	23	250	0	G	Roads Maintenance
Kerb Edge Replacement	25	0	0	25	A	Roads Maintenance
Timber Traffic	180	0	180	0	R	Roads Maintenance
<b>Street Lighting</b>						
Replacement Columns and Lights	800	5	800	0	A	Roads Maintenance
LED Lighting	213	6	213	0	G	Roads Maintenance
<b>Road Safety</b>						
Disability Adaptions	76	28	76	0	G	Transportation
New Road Signs and Markings	58	21	58	0	G	Transportation
Road Safety Barrier Provision	195	60	195	0	G	Consultancy
Road Safety Provision	135	0	135	0	G	Transportation
CWSR	613	28	613	0	G	Transportation

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<b>INFRASTRUCTURE</b>						
<b>Traffic</b>						
Wards Road Junction Improvements	133	251	251	(-118)	G	Transportation
LCTT Speyside Way	0	200	0	0	G	Transportation
<b>TOTAL - INFRASTRUCTURE</b>	<b>15,320</b>	<b>3,169</b>	<b>14,549</b>	<b>771</b>		

<b>VEHICLES PLANT &amp; EQUIPMENT</b>						
Vehicle & plant replacement Programme	3,531	1,384	3,531	0	A	Roads Maintenance
Facilities Management Equipment	13	2	13	0	G	Environmental Protection
Children's Play Areas (Parkland)	253	69	253	0	A	Environmental Protection
Car charge Point Upgrades	0	52	0	0	G	Roads Maintenance
<b>Waste Management</b>						
Domestic & Trade Waste Bins	100	53	100	0	G	Environmental Protection
Gull Proof Bins	22	19	24	(2)	G	Environmental Protection
Replacement HWRC	800	5	500	300	G	Environmental Protection
Upgrade of containers at Recycling Centres	20	0	20	0	G	Environmental Protection
Upgrade of Recycling Centres	0	0	0	0	G	Environmental Protection
Chemical Waste Disposal Points	15	5	15	0	G	Consultancy
<b>Traffic</b>						
Orchard Road Signal	192	26	192	0	G	Transportation
Traffic Data Collection Equipment	7	0	7	0	G	Transportation
Traffic Signal replacement	16	0	16	0	G	Transportation
<b>TOTAL - VEHICLES PLANT &amp; EQUIPMENT</b>	<b>4,969</b>	<b>1,615</b>	<b>4,671</b>	<b>298</b>		