

CAPITAL PROJECTS 2022 / 2023
As at 31 December 2022

	Current Capital Plan 2022/23	Actual to 31 Dec 2022 (QTR 3)	Total Projected Expenditure 2022/23	Projected Variance	RAG	Service
	£000	£000	£000			
LANDS AND BUILDINGS						
Cemetery						
Cemetery infrastructure (paths, walls, railings, signage)	70	32	68	2	A	Environmental Protection
Cemetery Provision – Elgin, Lossiemouth, Keith	31	21	31	0	G	Environmental Protection
Parks & Open Spaces						
Paths, car parks, steps, walls, fences, signage	86	10	76	0	A	Environmental Protection
Waste Management						
Dallachy Landfill site – new calls, capping & reinstatement	906	732	906	0	G	Environmental Protection
NESS energy from waste – construction phase	7,777	799	7,777	0	A	Environmental Protection
Moycroft	0	0	0	0	G	Environmental Protection
Transportation						
Replace waterproof and expansion joints at multi-story car parks and lighting, car park resurfacing	5	0	5	0	G	Transportation / Consultancy
RTIF Rural Tourism Infrastructure Fund (Fully Funded by Grant Funding)	53	53	53	0	G	Transportation / Consultancy
TOTAL - LANDS AND BUILDINGS	8,928	1,647	8,916	2		

CAPITAL PROJECTS 2022 / 2023 (Continued)

As at 31 December 2022

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	£000	£000	£000			
INFRASTRUCTURE						
Bridges						
A941/ New Craigellachie Bridge	3,786	548	1,846	1,940	A	Consultancy
A941/100 Blackwater bridge, lower Cabrach	485	173	300	185	A	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	32	50	0	G	Consultancy
U117H/10 Bridge of Slateford / Tomnavoulin	16	9	16	0	R	Consultancy
U170E/20 Kirkhill Drive, Lhanbryde	30	7	30	0	A	Consultancy
U173E/Lea Brige Forres (Complete)	10	0	10	0	A	Consultancy
U82H/10 Aldunie Bridge, Cabrach / Dykeside	485	424	485	0	G	Consultancy
U118E/10 Shougle Bridge	589	473	550	(39)	R	Consultancy
Knockando Bridges	130	144	144	(14)	G	Consultancy
MacDowall Bridge	10	8	10	0	G	Consultancy
Lossiemouth Bridge	171	171	171	0	G	Consultancy
Arthurs Bridge	0	1	0	0	G	Consultancy
Principal Bridge Inspections	175	0	175	0	R	Consultancy
Flood Risk Management and Coastal Protection						
Elgin Flood Alleviation Scheme	149	6	149	0	G	Consultancy
Findhorn Flood Alleviation	7	7	7	0	G	Consultancy
Coastal change adaption	160	39	90	70	A	Consultancy

CAPITAL PROJECTS 2022 / 2023 (Continued)
As at 31 December 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			
INFRASTRUCTURE						
Harbours						
Power Upgrade – Buckie Harbour	500	0	500	0	G	Consultancy
Replacement of life expired elements and upgrade	374	30	308	0	A	Consultancy
Burghead Groyne	250	0	250	0	G	Consultancy
Findochty sink hole	195	0	175	0	G	Consultancy
Findochty Pontoon	50	0	50	0	G	Consultancy
Buckie Harbour ice plant	18	0	18	0	G	Consultancy
Economic Development	0	32	0	0	G	Consultancy
Road Improvements						
A95 Landslip River Isla	403	3	403	0	R	Consultancy
Carriageway resurfacing / reconstruction/ surface dressing	3,617	2,822	3,617	0	G	Roads Maintenance
Drainage and other works	400	235	400	0	G	Roads Maintenance
Footways	275	62	250	25	A	Roads Maintenance
Kerb Edge Replacement	25	0	0	25	R	Roads Maintenance
Timber Traffic	180	902	180	0	G	Roads Maintenance
Street Lighting						
Replacement Columns and Lights	500	6	500	0	R	Roads Maintenance
LED Lighting	113	30	113	0	G	Roads Maintenance
Road Safety						
Disability Adaptions	76	39	76	0	A	Transportation
New Road Signs and Markings	58	29	58	0	G	Transportation
Road Safety Barrier Provision	195	60	195	0	G	Consultancy
Road Safety Provision	135	5	135	0	G	Transportation
CWSR	613	267	613	0	G	Transportation

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	£000	£000	£000			
INFRASTRUCTURE						
Traffic						
Wards Road Junction Improvements	133	257	257	(-124)	G	Transportation
LCTT Speyside Way	0	221	0	0	G	Transportation
TOTAL - INFRASTRUCTURE	14,377	7,043	12,156	2,135		

VEHICLES PLANT & EQUIPMENT						
Vehicle & plant replacement Programme	3,296	1,685	3,296	0	A	Roads Maintenance
Facilities Management Equipment	13	2	13	0	G	Environmental Protection
Children's Play Areas (Parkland)	253	74	253	0	A	Environmental Protection
Car charge Point Upgrades	0	52	0	0	G	Roads Maintenance
Waste Management						
Domestic & Trade Waste Bins	100	90	100	0	G	Environmental Protection
Gull Proof Bins	19	19	19	0	G	Environmental Protection
Replacement HWRC	800	5	5	795	G	Environmental Protection
Upgrade of containers at Recycling Centres	20	0	20	0	G	Environmental Protection
Chemical Waste Disposal Points	15	6	15	0	G	Consultancy
Traffic						
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
TOTAL - VEHICLES PLANT & EQUIPMENT	4,731	1,959	3,936	795		