

CAPITAL PROJECTS 2023 / 2024
As at 30 June 2023

	Current Capital Plan 2023/24	Actual to 30 June 2023 (QTR 1)	Total Projected Expenditure 2023/24	Projected Variance	RAG	Service
	£000	£000	£000			
LANDS AND BUILDINGS						
Cemetery, Cremation & Mortuary Services						
Contribution to the cost of a new mortuary	160	0	160	0	G	Environmental Protection
Cemetery infrastructure (paths, walls, railings, signage)	99	20	99	0	G	Environmental Protection
Cemetery Provision – new Cemetery for Elgin	2,181	0	2,181	0	G	Environmental Protection
Parks & Open Spaces						
Paths & Open Spaces infrastructure	154	0	154	0	A	Environmental Protection
Waste Management						
Dallachy Landfill site	468	0	468	0	G	Environmental Protection
Upgrade Recycling Centres	255	0	255	0	G	Environmental Protection
Replacement HWRC	800	0	0	800	R	Environmental Protection
NESS energy from waste	5,304	0	5,304	0	A	Environmental Protection
Moycroft	0	28	0	0		Environmental Protection
Transportation						
Car Parks - replace waterproof and expansion joints at multi-story car parks	392	0	392	0	G	Transportation / Consultancy
TOTAL - LANDS AND BUILDINGS	9,813	48	9,013	800		

CAPITAL PROJECTS 2023 / 2024 (Continued)

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	£000	£000	£000			
INFRASTRUCTURE						
Bridges						
Principal Bridge Inspections	466	0	466	0	G	Consultancy
A941/ New Craigellachie Bridge	400	119	126	274	G	Consultancy
A941/100 Blackwater bridge, lower Cabrach	15	0	15	0	R	Consultancy
A941/340 New Bishopmill Bridge	390	0	0	390	R	Consultancy
B9103/100 Boat O Brig Bridge, Orton	32	0	32	0	G	Consultancy
U173E/10 Lea Bridge Forres	38	0	38	0	A	Consultancy
U117H/10 Bridge of Slateford / Tomnavoulin	235	0	235	0	G	Consultancy
U170E/20 Kirkhill Drive, Lhanbryde	200	0	200	0	G	Consultancy
Dykeside Bridges	0	2	2	-2	G	Consultancy
Cloddach Bridges	1,500	0	180	1,320	A	Consultancy
Remote Footbridges	67	0	48	19	G	Consultancy
Flood Risk Management and Coastal Protection						
Elgin Flood Alleviation Scheme	437	2	437	0	G	Consultancy
Forres (Findhorn and Pilmuir)	163	3	163	0	G	Consultancy
Coastal Protection	79	2	79	0	G	Consultancy

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INFRASTRUCTURE						
Harbours						
Capital Dredging	255	31	255	0	G	Transportation
Power Upgrade – Buckie Harbour	427	71	427	0	G	Transportation
Replacement of life expired elements and upgrade	451	67	451	0	G	Consultancy
Economic Development – Buckie harbour weighbridge	56	56	56	0	G	Transportation/Consultancy
Road Improvements						
A95 Landslip River Isla	1,196	43	1,196	0	G	Consultancy
Carriageway resurfacing / reconstruction/ surface dressing	3,812	20	3,812	0	G	Roads Maintenance
Drainage and other works	556	14	556	0	G	Roads Maintenance
Footways	409	9	409	0	G	Roads Maintenance
Kerb Edge Replacement	75	0	75	0	G	Roads Maintenance
Slippage allowance	(400)	0	-400	0	G	Roads Maintenance
Timber Traffic	840	0	0	840	G	Roads Maintenance
Street Lighting						
Replacement Columns and Lights	800	123	800	0	G	Roads Maintenance
Road Safety						
Disability Adaptions	75	6	75	0	G	Transportation
New Road Signs and Markings	73	17	73	0	G	Transportation
Road Safety Barrier Provision	200	25	200	0	G	Consultancy
Road Safety Provision	188	130	188	0	G	Transportation
CWSR	616	55	616	0	G	Transportation
TOTAL - INFRASTRUCTURE	13,651	796	10,810	2,841		

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VEHICLES PLANT & EQUIPMENT						
ENVIRONMENTAL						
Facilities Management Equipment	15	0	15	0	G	Environmental Protection
Vehicle & plant replacement Programme	5,798	1,111	3,678	2,120	A	Roads Maintenance
Climate Change - Fleet	250	0	250	0	G	Roads Maintenance
Children's Play Areas (Parkland)	234	16	234	0	A	Environmental Protection
EV Charging points	78	78	78	0	G	Transportation
Waste Management						
Domestic & Trade Waste Bins	97	2	97	0	G	Environmental Protection
Upgrade of containers at recycling centres	28	6	28	0	G	Environmental Protection
Gull Proof Bins	18	0	25	-7	G	Environmental Protection
Traffic						
Orchard Road Signals	0	44	44	-44	G	Transportation
Traffic Data Collection Equipment	7	5	7	0	G	Transportation
Traffic Signal replacement	16	0	16	0	G	Transportation
TOTAL - VEHICLES PLANT & EQUIPMENT	6,541	1,262	4,472	2,069		