

Core Plan			
Area	£000s	Slippage £000s	Budget 2024/25
Bridges	2,465	165	2,300
Car parks	500	79	421
Climate Change	750	119	631
Corporate buildings	65	10	55
Early Learning and Childcare			
Fleet	3,530	558	2,972
Flood Risk Management & Coastal Protection	74	12	62
Harbours	217	34	183
ICT	411	65	346
Industrial Portfolio	198	31	167
Learning Estate	40,213	6,412	33,801
Libraries & Leisure	2,860	442	2,418
Parks & Open Spaces	1,062	168	894
Road Improvements	4,200	664	3,536
Street Lighting	800	120	680
Traffic & Road Safety	373	58	315
Waste Management	401	63	338
Slippage factor	(9,000)		
Non core			
Spend to save	132		132
Moray Growth Deal			
Other funded projects	411		411
Total expenditure	49,962		49,962
Funding			
General Capital Grant	(7,341)		(7,341)
Specific grants	(411)		(411)
Contributions	(35)		(35)
Receipts	(155)		(155)
Borrowing	(41,720)		(41,720)
Total funding	(49,962)		(49,962)
Assumptions			