

**MORAY COUNCIL CAPITAL PROGRAMME 2018/19  
AS AT 31 MARCH 2019**

	<b>Current Budget 2018-19 £000</b>	<b>Actual Expenditure £000</b>
<b>Land and Buildings</b>		
<b>Schools Estate</b>		
Make Do and Mend		
East End Primary M&E Works 619115B	315	210
Cluny Primary M&E Works 619086B&C	668	639
Forres Academy M&E Works 619429B/C, 619420	676	621
New Elgin Primary M&E Works, Building Works 619274/B	922	918
Andersons Primary M&E Works 619025/B	384	358
Speyside High School Building Fabric Works 619382	14	37
Hopeman PS 619151 Roof & Stonework, Ceiling Work	5	42
Aberlour Primary 61409	0	2
Keith Grammar Building Works 619481	0	26
<b>Other Schools</b>		
Legionella works	35	39
Fire safety	79	107
School fire audits	170	186
Linkwood Primary School at East End Primary bus drop-off point	50	46
Schools for the Future - 4 schools refurbishment	0	-293
Milnes Primary School - replace hutted accommodation and pre-school provision	1,032	905
New Primary School in South Elgin (Linkwood) incl pre school provision	1,200	1,012
New Lossiemouth High School and Pool	9,439	9,130
Forres Academy replacement of hutted accommodation	37	0
Elgin High School	0	32
New Findrassie Primary School	0	4

Childcare expansion	900	1,058
All public facilities	15	0
<b>Total Land and Buildings</b>	<b>15,941</b>	<b>15,079</b>

**Vehicles Plant and Equipment**

Replacement of swimming pool equipment	14	21
Moray Leisure Centre	500	488
<b>Total Vehicles Plant and Equipment</b>	<b>514</b>	<b>509</b>