

Moray Council Capital Programme 2021/22

APPENDIX I

Projected Expenditure

	Current Capital Plan 2021/22 £000	Actual Expenditure £000	Total Projected Expenditure £000
Land & Buildings			
<i>Schools - BB - Investment to bring all schools to B for condition and B for suitability</i>			
619086D Cluny Primary School MDM	477	83	534
619395 Hyhehill Primary School External Insulated Render	999		1,264
619435 Milnes HS Roof Covering Replacement	200	1	33
619274C New Elgin PS MDM	342	3	381
619381 Speyside High School MDM	279	6	301
619353 St Gerardines Drainage	121	96	135
619285 Pilmuir Primary School Roof Covering Replacement	250	95	93
619135 Forres Academy Drainage	225	164	253
619429D Forres Academy MDM	524	7	585
619070 Burghead PS MDM	442		40
619035 Applegrove Primary School Drainage	220		246
619025C Andersons Primary School MDM	315	2	526
619495 Andersons Primary School Drainage	209		334
Balance	52		0
<i>Schools - New Build</i>			
Lossiemouth High School	3,827	208	2,906
Findrassie Primary School Elgin	498		150
Glassgreen Primary School	40		40

Other Schools

Legionella works - Schools	15	4	15
Schools - Fire, Safety and Security - Minor Works	225	4	225
Schools - Accessibility	40	5	40
Resurface & rejuvenate 3G pitches in Moray	430		300
New 3G Pitches	50		50
Early Learning Childcare	885	853	2,423

Libraries & Leisure

All public facilities	10		10
Condition Surveys - Other Leisure Facilities	60		60
Refurbishment & upgrade of pools	300		300

Total Children and Young People's Services Committee	11,035	1,531	11,244
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Vehicles Plant & Equipment**Libraries & Leisure**

Swimming pool equipment	109	50	109
Moray Leisure Dehumidifiers		3	3

Total Children and Young People's Services Committee	109	53	112
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