

Moray Council Capital Programme 2020/21
As at 30th September 2020

APPENDIX II

	Current Capital Plan 2020/21 £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>			
Speyside High School replace hot & cold water supply	6	2	6
Cluny Primary replace heat source/pipe work kitchen & dining area	159	1	159
Forres Academy replace hot water supply, heating & gas pipe work	36		36
New Elgin Primary replace heating pipe work	6	3	6
Andersons Primary electric rewire incl. power and lighting	49		49
Burghead Primary replace heating system and pipe work	6	1	6
East End Primary window replacement programme	168		168
East End Primary drainage works)		32	
Millbank Primary drainage works)			
Applegrove Primary drainage works)			
Seafeld Primary drainage works)	537		90
St Gerardines Primary drainage works)			
Forres Academy drainage works)		8	
Andersons Primary Drainage)			
Hythehill Primary - 619393 PS access control	1	1	1

Hythehill Primary - 619394 - Flat Roof Replacement Ph2	9	9	9
Hythehill Primary - Replace Windows	315	79	315
Hythehill Primary - Insulated Render	255	2	168
East End Primary Replacement Windows 619490	179		
East End Primary external Insulated Render	112		
Milnes High - Replace Roofing	585		157
Pilmuir Primary - Replace Roofing	122		101
<i>Schools - New Build</i>			
Lossiemouth High School	11,797	3,917	9,238
Linkwood Primary School Elgin	2,919	1,502	2,611
Findrassie Primary School Elgin	500		150
<i>Other Schools</i>			
Legionella works - Schools	15	1	1
Schools -Fire, Safety and Security - Minor Works	150	2	100
Schools Accessibility	70	70	70
3G Synthetic turf pitches	13		13
4 Schools Refurb	0	32	32
<i>Early Learning & Childcare</i>			
Expansion of Early Learning & Childcare Provision	2,808	450	2,808
<i>Libraries & Leisure</i>			
All public facilities	10		10
Total Children and Young People's Services Committee	20,827	6,112	16,304