

**Moray Council Capital Programme 2020/21
As at March 2021**

APPENDIX I

	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	10	10
Cluny Primary replace heat source/pipe work kitchen & dining area	159	134	159
Forres Academy replace hot water supply, heating & gas pipe work	36	38	38
New Elgin Primary replace heating pipe work	6	9	9
Andersons Primary electric rewire incl. power and lighting	9	8	9
Burghead Primary replace heating system and pipe work	6	3	6
East End Primary window replacement programme	1	1	1
East End Primary drainage works)	3	3	3
East End Replace heating Distribution Pipework		31	
Millbank Primary drainage works)			
Applegrove Primary drainage works)			
Seafeld Primary drainage works)			49
St Gerardines Primary drainage works)			
Forres Academy drainage works)		4	
Andersons Primary Drainage)			

Hythehill Primary - 619393 PS access control	1	0	1
Hythehill Primary - 619394 - Flat Roof Replacement Ph2	9	9	9
Hythehill Primary - Replace Windows	315	117	125
Hythehill Primary - Insulated Render	2	2	2
East End Primary External Insulated Render	0	2	2
Milnes High - Replace Roofing	3	3	3
Pilmuir Primary - Replace Roofing	43	1	43
Buckie High Science Gas & Electrical upgrade		99	99
New Elgin Primary Conversion of former nursery toilets to office space		1	1
Schools - New Build			
Lossiemouth High School	9,238	8,549	9,536
Linkwood Primary School Elgin	2,919	3,318	3,318
Findrassie Primary School Elgin	150	0	150
Other Schools			
Legionella works - Schools	0	1	1
Schools -Fire, Safety and Security - Minor Works	100	24	100
Schools Accessibility	70	70	70
3G Synthetic turf pitches	13	0	13
4 Schools Refurb	0	46	46
Milnes Primary - 61582 Nursery Extension		68	68
Early Learning & Childcare			
Expansion of Early Learning & Childcare Provision	2,808	2,011	2,808
Libraries & Leisure			
All public facilities	10	0	10

Total Children and Young People's Services Committee

15,907

14,562

16,689