

**THE MORAY COUNCIL CAPITAL PROGRAMME 2018/19
AS AT 31ST JULY 2018**

APPENDIX 1

	Current Budget 2018-19 £000	Actual Expenditure £000	Total Projected Expenditure £000
Land and Buildings			
Schools Estate			
Make Do and Mend			
East End Primary M&E Works 619115B	593	14	593
Cluny Primary M&E Works 619086B	668	17	668
Forres Academy M&E Works 619429B	676	19	676
New Elgin Primary M&E Works, Building Works 619274	922	13	922
Keith Grammar Building Works 619481	0	4	4
Andersons Primary M&E Works 619025	434	28	434
Speyside High School Building Fabric Works 619382	14	1	14
Hopeman PS 619151 Roof & Stonework	5		5
Legionella works	35	4	35
Fire safety	130	20	130
School fire audits	222	15	222
Linkwood Primary School at East End Primary bus drop-off point	50		50
Other Schools			
Milnes Primary School - replace hutted accommodation and pre-school provision	1,032	592	1,032
New Primary School in South Elgin (Linkwood)	6,811	21	3,858
New Lossiemouth High School and Pool	20,111	404	10,575
Forres Academy replacement of hutted accommodation	37		37
Childcare expansion	2,925	325	1,900

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All public facilities	15	4	15
Total Land and Buildings	34,680	1,481	21,170
Vehicles Plant and Equipment			
Replacement of swimming pool equipment	50	9	50
Moray Leisure Centre	500		500
Total Vehicles Plant and Equipment	550	9	550