

CAPITAL PROJECTS

APPENDIX III

Direct Services Capital Programme	Capital Plan 2019-20	Actual Expenditure 30 June 2019	Total Projected Expenditure	R/A/G	
2019 / 2020	£000	£000	£000		
Vehicle & plant replacement programme	3,827	441	3,827	G	Environmental Protection
Facilities Management Equipment	8	0	8	G	Environmental Protection
Traffic Data collection equipment	7	1	7	G	Transportation
Traffic Signal Replacement Forres	5	0	5	G	Transportation
Domestic & Trade Waste Bins	35	28	35	G	Environmental Protection
Materials recovery Facility upgrade	100	0	100	G	Environmental Protection
Replacement Green Waste Shredder at Moycroft	200	0	200	G	Environmental Protection
Upgrade Recycling Centres	275	0	275	G	Environmental Protection
Replacement Baler for recyclable material streams	130	0	130	G	Environmental Protection

Waste Strategy Development	10	0	10	G	Environmental Protection
Childrens Play Areas (Parkland)	35	14	35	G	Environmental Protection

Direct Services Capital Programme	Capital Plan 2019-20	Actual Expenditure 30 June 2019	Total Projected Expenditure	R/A/G	
2019 / 2020	£000	£000	£000		
Replace waterproofing and expansion joints at multi storey car parks	228	0	228	G	Consultancy
Dallachy Landfill Site	657	27	657	G	Environmental Protection
Integrated Waste Facility , Moycroft	2,666	230	2,666	G	Environmental Protection
NESS energy form waste – IAA2, IAA3	9,966	0	9,966	A	Head of Direct Services
Replacement Recycling Centre Elgin	500	0	50	A	Head of Direct Services
Upgrade Recycling Centre facilities	77	0	77	G	Environmental Protection
Replacement burial grounds – ground investigation Elgin Site	11	0	11	A	Environmental Protection

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2019 / 2020	£000	£000	£000		
Disability Adaptions	61	0	61	G	Transportation
New Road Signs and Markings	37	0	37	G	Transportation
Road safety barrier provision	197	77	109	G	Consultancy
Road safety provision	221	15	221	G	Transportation
CWSS	157	6	157	G	Transportation
Carriageway resurfacing/ reconstruction/ surface dressing	2,227	427	2,227	G	Roads Maintenance
Carriageway works re windfarm routes	153	0	153	G	Roads Maintenance
Drainage and other works	915	29	915	G	Roads Maintenance
Footways	300	0	300	G	Roads Maintenance
Timber Traffic Structural Works	490	0	490	G	Roads Maintenance
Replace SOX and SON street lights with LED lights	1,100	92	1,100	G	Roads Maintenance
Replacement columns and lights	618	0	618	G	Roads Maintenance
A941 New Craigellachie Bridge	1,800	2	1,800	G	Consultancy
Arthur's Bridge	86	39	86	G	Consultancy
B9136 Glenlivet Bridge	154	0	250	G	Consultancy

Remote footbridges	92	0	92	G	Consultancy
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2019 / 2020	£000	£000	£000		
Lossiemouth Seatown Food Risk Management	284	0	100	G	Consultancy
Portgordon Flood risk management	215	0	0	G	Transportation
Porknockie Landslip	1,144	330	1,144	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Buckie	276	0	276	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Burghead	258	0	258	G	Consultancy
Harbours-replacement of life expired elements and upgrades- Cullen	35	0	35	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Findochty	57	0	41	G	Transportation
Harbours-replacement of life expired elements and upgrades-Harbour Offices	20	0	20	G	Transportation
Harbours-replacement of life expired elements and upgrades-Portknockie	397	0	397	G	Consultancy

Harbours – Economic Development	28	0	28	G	Transportation
Harbours Economic Developmnet – Buckie harbour Infrastructure Improvements – Ice Plant & Fuel Tank	132	0	132	A	Transportation