

**Moray Council Capital Programme 2021/22  
Projected Expenditure**

**Appendix II**

**Land & Buildings**

**Schools - BB - Investment to bring all schools to B for condition  
and B for suitability**

	<b>Estimated value £ 000K</b>	<b>Budget £ 000K</b>
Speyside HS replace hot & cold-water supply	366	
Cluny PS replace heat source/pipe work kitchen & dining area	605	
Forres Ac replace hot water supply, heating & gas pipe work	591	
New Elgin PS replace heating pipe work	451	
Andersons PS electric rewire incl. power and lighting	447	
Burghead PS replace heating system and pipe work (Design)	40	

**Summer Works sub total**

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**2,500**  
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Schools Essential Drainage Improvement Works

• Applegrove PS foul drainage repairs and SUDs works	244	
• St Gerardines PS foul drainage repairs and SUDs works	136	
• Forres Ac foul drainage repairs and SUDs works	243	
• Andersons PS foul drainage repairs and SUDs works	111	
• Anderson PS Extension Underpin & Boundary Wall Rebuild	55	

**Drainage sub total**

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**789**  
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Hythehill PS Flat Roof Replacement Ph2	6	
Hythehill PS - Insulated Render	1,129	
Milnes HS – Pitched and Flat Roof Upgrade	133	
Pilmuir Primary – Pitched and Flat Roof Upgrade	14	
East End PS Replace Windows, Doors & External Insulated Render	84	
<b>External sub Total</b>	<b>1,366</b>	
<b>Total for BB as compared to Budget</b>	<b>4,655</b>	<b>4,655</b>
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<b><i>Schools - New Build</i></b>		
Lossiemouth High School	3,827	
Findrassie Primary School Elgin	150	
<b>NEW Schools sub total</b>	<b>3,977</b>	<b>4,177</b>
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<b><i>Early Learning &amp; Childcare</i></b>		
Keith Grammar School Early Learning	720	
Mosstodloch Early Learning	400	
Aberlour Temporary Units and Early learning Extension	670	
Pilmuir Early Learning	280	
Cullen Early Learning Extension	90	
<b>Expansion of Early Learning &amp; Childcare Provision</b>	<b>2,160</b>	
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<b>Total Children and Young People's Services Committee</b>	<b>10,792</b>	

**Reserve Projects for COVID 19 Programming Delays**

Milnes Roof Milnes Phase 2	960
• East End PS foul drainage repairs and SUDs works	247
• Millbank PS foul drainage repairs and SUDs works	275
• Seafield PS foul drainage repairs and SUDs works	151

**Reserve Projects for COVID 19 Programming sub total**

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**1,633**