

**THE MORAY COUNCIL CAPITAL PROGRAMME 2018/19
AS AT 28 FEBRUARY 2019**

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	315	225	292
Cluny Primary M&E Works 619086B	668	594	678
Forres Academy M&E Works 619429B	676	572	673
New Elgin Primary M&E Works, Building Works 619274	922	817	888
Keith Grammar Building Works 619481	0	5	5
Andersons Primary M&E Works 619025	384	344	357
Speyside High School Building Fabric Works 619382	14	17	37
Hopeman PS 619151 Roof & Stonework	5		5
Drainage Upgrades Millbank, Applegrove, Seafield, St Gers, East End, Forres Ac	0		14
Other Schools			
Legionella works	35	10	35
Fire safety	79	98	98
School fire audits	170	173	173
Linkwood Primary School at East End Primary bus drop-off point	50	46	46
Schools for the Future - 4 schools refurbishment	0	-250	-250
Milnes Primary School - replace hitted accommodation and pre-school provision	1,032	769	1,032

New Primary School in South Elgin (Linkwood) incl pre school provision	1,200	569	1,200
New Lossiemouth High School and Pool	9,439	7,552	9,439
Forres Academy replacement of hutted accommodation	37		37
Elgin High School	0	32	32
Childcare expansion	900	691	900
All public facilities	15	4	11
Total Land and Buildings	15,941	12,268	15,702
Vehicles Plant and Equipment			
Replacement of swimming pool equipment	14	17	17
Moray Leisure Centre	500	73	500
Total Vehicles Plant and Equipment	514	90	517
Total Children and Young People's Services	16,455	12,358	16,219