

Moray Council Capital Programme 2019/20 – Budget position to 31 December 2019

APPENDIX I

Land & Buildings	Current Capital Plan 2019/20 £000	Actual Expenditure £000	Total Projected Expenditure £000
School Estate – Make Do and Mend			
Speyside High School (M & E) works 619381 268 9 268	208	194	208
Cluny Primary School M&E Works 619086C 701 9 701	504	449	504
Forres Academy M&E Works 619429C 765 33 765	543	487	543
New Elgin Primary School M&E Works 619274B 284 31 284	204	199	204
Keith Grammar School Roofing Works 619481 642 642	610	465	513
Andersons Primary School M&E Works & Windows 619027/619025B 616 616	370	310	370
Hythehill Primary (Roof Works)	211	107	211
Hythehill Primary (Window Replacement)	200	0	200
East End Drainage	6	6	6
Make Do and Mend (Additional Projects (2019/20))	420		0
Schools – New Build			
Lossiemouth High School	21,273	12,262	21,273
Linkwood Primary School Elgin	10,067	4,936	10,067
Findrassie Primary, Elgin	0	38	38
Other Schools			
Milnes Primary School Early Learning and Childcare	127	148	158
Legionella works – schools	15	7	15
Fire safety – schools	25	17	25
School fire audits – works required above normal budget provision	140	114	155
Schools Accessibility	8	0	8
Forres Academy SEN Extension	0	45	45
Early Learning and Childcare			
Expansion of Early Learning and Childcare	4,067	2,552	4,067

Land & Buildings	Current Capital Plan 2019/20 £000	Actual Expenditure £000	Total Projected Expenditure £000
Leisure and Libraries			
All Public Facilities	10	6	10
Community Centres	30	30	30
Total Land and Buildings	39,038	22,372	38,650

Vehicles, Plant and Equipment	Current Capital Plan 2019/20 £000	Actual Expenditure £000	Total Projected Expenditure £000
Leisure and Libraries			
Swimming Pool Equipment	50	38	50
Moray Leisure Centre Equipment	12	14	14
Moray Leisure Centre Dehumidifiers	60	42	60
Moray Leisure Centre Combined Heat Unit	270	9	270
Total Vehicles, Plant and Equipment	392	103	394