

Moray Council Capital Programme 2019/20
Budget position to 31 March 2020

APPENDIX I

	Capital Plan 2019/20 £000	Actual Expenditure £000
Land & Buildings		
<i>School Estate – Make Do and Mend</i>		
Speyside High School (M & E) works 619381 268 9 268	208	222
Cluny Primary School M&E Works 619086C 701 9 701	504	550
Forres Academy M&E Works 619429C 765 33 765	543	551
New Elgin Primary School M&E Works 619274B 284 31 284	204	246
Keith Grammar School Roofing Works 619481 642 642	610	588
Andersons Primary School M&E Works & Windows 619027/619025B 616 616	370	353
Hythehill Primary (Roof Works)	211	235
Hythehill Primary (Window Replacement)	200	181
East End Drainage	6	5
Speyside High School (M & E) works 619381B	0	17
Burghead Primary	0	3
<i>Schools – New Build</i>		
Lossiemouth High School	21,273	19,764
Linkwood Primary School Elgin	10,067	8,337
Findrassie Primary, Elgin	0	44

Other Schools

Milnes Primary School Early Learning and Childcare	127	227
Legionella works – schools	15	11
Fire safety – schools	25	30
School fire audits – works required above normal budget provision	140	123
Schools Accessibility	8	5
Forres Academy SEN Extension	0	45

Early Learning and Childcare

Expansion of Early Learning and Childcare	4,067	3,159
---	-------	-------

Leisure and Libraries

All Public Facilities	10	6
Community Centres	30	30

Total Children & Young Peoples Services Committee

38,618	34,732
---------------	---------------

Vehicles, Plant & Equipment - Leisure & Libraries

Moray Leisure Centre Dehumidifiers	97	85
Moray Leisure Centre Combined Heat Unit	270	240

Total Vehicles, Plant and Equipment

367	325
------------	------------