

**THE MORAY COUNCIL CAPITAL PROGRAMME 2018/19
AS AT 31 DECEMBER 2018**

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	593	235	292
Cluny Primary M&E Works 619086B	668	594	678
Forres Academy M&E Works 619429B	676	565	673
New Elgin Primary M&E Works, Building Works 619274	922	482	888
Keith Grammar Building Works 619481	0	5	5
Andersons Primary M&E Works 619025	434	334	357
Speyside High School Building Fabric Works 619382	14	1	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	6	35
Fire safety	130	78	78
School fire audits	222	153	170
Linkwood Primary School at East End Primary bus drop-off point	50	5	48
Schools for the Future - 4 schools refurbishment	0	-250	-250

Milnes Primary School - replace hutted accommodation and pre-school provision	1,032	766	1,032
New Primary School in South Elgin (Linkwood) incl pre school provision	1,200	42	1,328
New Lossiemouth High School and Pool	10,575	4,598	7,595
Forres Academy replacement of hutted accommodation	37	0	37
Elgin High School	0	32	32
Childcare expansion	1,300	657	900
All public facilities	15	4	11
Total Land and Buildings	17,908	8,307	13,965
Vehicles Plant and Equipment			
Replacement of swimming pool equipment	50	14	14
Moray Leisure Centre	500	8	500
Total Vehicles Plant and Equipment	550	22	514
Total Children and Young People's Services Committee	18,458	8,329	14,476