

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

	<b>Current Capital Plan 2021/22 £000</b>	<b>Actual Expenditure £000</b>
<b>Land &amp; Buildings</b>		
<b><i>Schools - BB - Investment to bring all schools to B for condition and B for suitability</i></b>		
Cluny Primary School Mechanical and Electrical Works	477	339
Hythehill Primary School External Insulated Render	999	1160
Milnes HS Roof Covering Replacement	200	1
New Elgin PS Mechanical and Electrical Works	342	349
Speyside High School Mechanical and Electrical Works	279	246
St Gerardines Drainage	121	142
Pilmuir Primary School Roof Covering Replacement	250	108
Forres Academy Drainage	225	278
Forres Academy Mechanical and Electrical Works	524	551
Burghead PS Heating and Pipework Upgrade	442	24
Applegrove Primary School Drainage	220	282
Andersons Primary School Mechanical and Electrical	315	369
Andersons Primary School Drainage	209	418
Kinloss Primary School Pipework Replacement	0	17
Millbank Primary School Drainage	0	23
East End Primary School Drainage	0	51
Seafield Primary School Drainage	0	14
Mosstodloch Flat Roof Upgrade	0	30
Hythehill Primary School Flat Roof Replacement	0	6
Keith Grammar School Roofing Upgrade	0	1

Speyside High School Replacement Windows and Doors	0	30
West End Primary School Heating and Pipework Upgrade	0	8
Balance	52	0
<b><i>Schools - New Build</i></b>		
Lossiemouth High School	3,847	3,239
New Linkwood Primary School	0	11
Findrassie Primary School Elgin	198	10
Glassgreen Primary School	40	20
School Learning Estate - LEIP	25	25
<b><i>Other Schools</i></b>		
Legionella works - Schools	15	4
Schools - Fire, Safety and Security - Minor Works	225	221
Schools - Accessibility	40	29
Resurface & rejuvenate 3G pitches in Moray	0	1
4 Schools Refurbishment Project	0	8
Early Learning Childcare	550	1,748
<b><i>Libraries &amp; Leisure</i></b>		
Condition Surveys - Other Leisure Facilities	60	0
<b>Vehicles Plant &amp; Equipment</b>		
<b>Libraries &amp; Leisure</b>		
Swimming pool equipment	109	97
Moray Leisure Dehumidifiers		2
Les Mills Equipment	50	51
CO2 Monitors in Schools	122	124
Moray Leisure Combined Heat and Power	0	1
<b>Total Education Resources and Communities Committee</b>	<b>9,936</b>	<b>10,038</b>