

CAPITAL PROJECTS

APPENDIX III

Direct Services Capital Programme	Capital Plan 2018-19	Actual Expenditure 31 March 2019	Variance	
2018 / 2019	£000	£000	£000	
Vehicle & plant replacement programme	1,788	1,662	126	Roads Maintenance
G-PaTRA / Green Bus Fund – purchase of electric bus	290	283	7	Transportation
Children’s Play Areas (Parkland)	61	60	1	Environmental Protection
Facilities Management Equipment	13	25	(12)	Environmental Protection
Domestic & Trade Waste Bins	35	35	0	Environmental Protection
Upgrade of containers at recycling centres	4	4	0	Environmental Protection
New Car Parking Machines	160	155	5	Transportation
Traffic Data Collection Equipment	11	10	1	Transportation
Traffic signal replacement Forres	5	0	5	Transportation
Pool Car Booking System	20	15	5	Roads Maintenance

Electric Car Charge Points	37	37	0	Transportation
Direct Services Capital Programme 2018 / 2019	Capital Plan 2018-19	Actual Expenditure 31 March 2019	Variance	
	£000	£000	£000	
Waste Management-New landfill cells, capping and reinstatement	148	121	27	Environmental Protection
Integrated Waste Management Facility	674	308	366	Environmental Protection
Waste Mgt- NESS Energy	514	529	(15)	Environmental Protection
Waste Mgt.- Upgrade Recycling Centre facilities	91	14	77	Environmental Protection
Replacement burial grounds – ground investigation Elgin Site	11	1	10	Environmental Protection
Replace waterproofing and expansion joints at multi storey car parks	0	1	(1)	Consultancy
Road Safety Provision	90	5	85	Transportation
Disability adaptations	70	70	0	Transportation
Road safety barrier provision	158	69	89	Consultancy

New road signs and markings	30	36	(6)	Transportation
CWSS Cycling Walking Safer Streets	131	131	0	Transportation
Carriageway resurfacing/ reconstruction/ surface dressing	2,042	1,965	77	Roads Maintenance
Footways	300	192	108	Roads Maintenance
Drainage and other works	460	303	157	Roads Maintenance
Timber Traffic structural works	670	655	15	Roads Maintenance
U97H Tomliath Bridge	10	1	9	Consultancy
B9136 Glenlivet Bridge	5	1	4	Consultancy
A941 New Craigellachie Bridge	25	75	(50)	Consultancy
A940 Glenernie Bridge	150	145	5	Consultancy
B9007 Logie Bridge	150	129	21	Consultancy
Arthurs bridge	34	28	6	Consultancy
Remote footbridges	27	3	24	Consultancy
Elgin Transport Strategy	216	216	0	Transportation
Sustainable travel ERDF Speyside Way	5	5	0	Transportation
Sustainable Travel ERDF Elec car charge points	51	51	0	Transportation
Street Lighting - Replace SOX and SON street lights with LED Lights	1,034	922	112	Roads Maintenance
Street Lighting- Replacement columns and	725	707	18	Roads Maintenance

lights				
Portgordon	40	16	24	Consultancy
Lossiemouth Seatown	90	37	53	Consultancy
Dallas	0	24	(24)	Consultancy
Newmill	0	1	(1)	Consultancy
Elgin FAS	100	(13)	113	Consultancy
Forres (River Findhorn & Pilmuir) FAS	150	22	128	Consultancy
Buckie	450	621	(171)	Consultancy
Burghead	8	10	(2)	Consultancy
Findochty	61	45	16	Consultancy
Portknockie landslip	500	356	144	Consultancy
Economic Development	67	39	28	Transportation
Buckie Harbour Infrastructure Improvements – Ice Plant and Fuel Tank	132	0	132	Transportation

Note: *Total capital figure indicated includes budget deferment and carry forwards from 2017/18 to 2018/19 as approved by Moray Council Committee on 28 June 2018.