

**Moray Council Capital Programme 2020/21  
As at 31st December 2020**

**APPENDIX I**

	<b>Current Capital Plan 2020/21 £000</b>	<b>Actual Expenditure £000</b>	<b>Total Projected 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>			
Speyside High School replace hot & cold water supply	6	10	11
Cluny Primary replace heat source/pipe work kitchen & dining area	159	136	151
Forres Academy replace hot water supply, heating & gas pipe work	36	42	47
New Elgin Primary replace heating pipe work	6	9	10
Andersons Primary electric rewire incl. power and lighting	49	8	9
Burghead Primary replace heating system and pipe work	6	3	3
East End Primary window replacement programme	168	4	4
East End Primary drainage works )			
Millbank Primary drainage works )			
Applegrove Primary drainage works )			
Seafield Primary drainage works )	537	0	90
St Gerardines Primary drainage works )			
Forres Academy drainage works )			
Andersons Primary Drainage )			
Hythehill Primary - 619393 PS access control	1	0	1

Hythehill Primary - 619394 - Flat Roof Replacement Ph2	9	9	10
Hythehill Primary - Replace Windows	315	117	131
Hythehill Primary - Insulated Render	255	2	2
East End Primary Replacement Windows 619490	168	4	4
East End Primary External Insulated Render	0	0	0
Milnes High - Replace Roofing	585	3	112
Pilmuir Primary - Replace Roofing	122	1	112
<b><i>Schools - New Build</i></b>			
Lossiemouth High School	9,238	8,535	9,536
Linkwood Primary School Elgin	2,919	3,056	3,056
Findrassie Primary School Elgin	150	0	150
<b><i>Other Schools</i></b>			
Legionella works - Schools	15	1	1
Schools -Fire, Safety and Security - Minor Works	100	13	100
Schools Accessibility	70	70	70
3G Synthetic turf pitches	13	0	13
4 Schools Refurb	0	46	46
<b><i>Early Learning &amp; Childcare</i></b>			
Expansion of Early Learning & Childcare Provision	2,808	1,997	2,808
<b><i>Libraries &amp; Leisure</i></b>			
All public facilities	10	0	10
<b>Total Children and Young People's Services Committee</b>	<b>17,745</b>	<b>14,066</b>	<b>16,487</b>