

Moray Council Capital Programme 2021/22

APPENDIX I

Projected Expenditure

	Current Capital Plan 2021/22 £000	Actual Expenditure £000	Total Projected Expenditure £000
Land & Buildings			
<i>Schools - BB - Investment to bring all schools to B for condition and B for suitability</i>			
Cluny Primary School Mechanical and Electrical Works	477	307	383
Hyhehill Primary School External Insulated Render	999	609	1,261
Milnes HS Roof Covering Replacement	200	1	1
New Elgin PS Mechanical and Electrical Works	342	310	366
Speyside High School Mechanical and Electrical Works	279	233	256
Speyside High School Security Doors	0	17	17
St Gerardines Drainage	121	126	133
Pilmuir Primary School Roof Covering Replacement	250	95	108
Forres Academy Drainage	225	242	272
Forres Academy Mechanical and Electrical Works	524	494	533
Burghead PS Heating and Pipework Upgrade	442	1	31
Applegrove Primary School Drainage	220	249	272
Andersons Primary School Mechanical and Electrical	315	334	346
Andersons Primary School Drainage	209	345	411
Kinloss Primary School Pipework Replacement	0	213	213
Hythehill Primary School Window Replacement	0	4	4
Balance	52		0
<i>Schools - New Build</i>			
Lossiemouth High School	3,827	1,706	3,076

Findrassie Primary School Elgin	498		5
Glassgreen Primary School	40	18	24
School Learning Estate - LEIP	25		25
<i>Other Schools</i>			
Legionella works - Schools	15	4	15
Schools - Fire, Safety and Security - Minor Works	225	132	225
Schools - Accessibility	40	12	40
Resurface & rejuvenate 3G pitches in Moray	0	1	1
New 3G Pitches	50		50
Early Learning Childcare	1,555	1,501	2,453
<i>Libraries & Leisure</i>			
All public facilities	10		0
Condition Surveys - Other Leisure Facilities	60		34
Refurbishment & upgrade of pools	0		0
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Total Education Resources and Communities Committee	11,000	6,954	10,555
Vehicles Plant & Equipment			
Libraries & Leisure			
Swimming pool equipment	109	57	109
Moray Leisure Dehumidifiers		3	3
Les Mills Equipment	5	5	5
Total Education Resources and Communities Committee	114	65	117