

Moray Council Capital Programme 2019/20 – Budget position to 31 August 2019

APPENDIX I

Land & Buildings	Current Capital Plan 2019/20 £000	Actual Expenditure £000	Total Projected Expenditure £000
School Estate – Make Do and Mend			
Speyside High School (M & E) works 619381 268 9 268	268	125	208
Cluny Primary School M&E Works 619086C 701 9 701	701	288	504
Forres Academy M&E Works 619429C 765 33 765	765	264	543
New Elgin Primary School M&E Works 619274B 284 31 284	284	125	204
Keith Grammar School Roofing Works 619481 642 642	642	230	513
Andersons Primary School M&E Works & Windows 619027/619025B 616 616	616	191	370
Hythehill Primary	0	2	211
Schools – New Build			
Lossiemouth High School	21,273	7,087	21,273
Linkwood Primary School Elgin	10,067	1,838	10,067
Findrassie Primary, Elgin	0	26	26
Other Schools			
Milnes Primary School Early Learning and Childcare	127	38	127
Legionella works – schools	15	4	15
Fire safety – schools	25	1	2
School fire audits – works required above normal budget provision	140	88	155
Schools Accessibility	38	0	40
Early Learning and Childcare			
Expansion of Early Learning and Childcare	4,067	1,168	4,067

Land & Buildings	Current Capital Plan 2019/20 £000	Actual Expenditure £000	Total Projected Expenditure £000
Leisure and Libraries			
All Public Facilities	10	0	10
Community Centres	30	0	30
Total Land and Buildings	39,068	11,475	38,365

Vehicles, Plant and Equipment	Current Capital Plan 2019/20 £000	Actual Expenditure £000	Total Projected Expenditure £000
Leisure and Libraries			
Swimming Pool Equipment	50	36	50
Moray Leisure Centre Equipment	12	14	14
Moray Leisure Centre Dehumidifiers	60	0	60
Moray Leisure Centre Combined Heat Unit	270	0	270
Total Vehicles, Plant and Equipment	392	50	394