

CAPITAL PROJECTS

APPENDIX III

Direct Services Capital Programme	Capital Plan 2019-20	Actual Expenditure 31 October 2019	Total Projected Expenditure	R/A/G	
2019 / 2020	£000	£000	£000		
Vehicle & plant replacement programme	3,827	812	3,827	G	Environmental Protection
Pool car booking system	0	4	4	G	Fleet
Facilities Management Equipment	8	0	8	G	Environmental Protection
Traffic Data collection equipment	7	1	7	G	Transportation
Traffic Signal Replacement Forres	5	2	5	G	Transportation
Domestic & Trade Waste Bins	35	43	43	G	Environmental Protection
Materials recovery Facility upgrade	150	0	150	G	Environmental Protection
Replacement Green Waste Shredder at Moycroft	235	0	235	G	Environmental Protection
Upgrade Recycling Centres	4	4	4	G	Environmental Protection
Replacement Baler for recyclable material streams	130	0	130	G	Environmental Protection
Waste Strategy Development	10	0	10	G	Environmental Protection

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Childrens Play Areas (Parkland)	35	18	35	G	Environmental Protection
Harbours – pilot boat replacement Buckie	100	0	100	G	Transportion

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2019 / 2020	£000	£000	£000		
Replace waterproofing and expansion joints at multi storey car parks	228	0	228	G	Consultancy
Dallachy Landfill Site	657	95	657	G	Environmental Protection
Integrated Waste Facility , Moycroft	2,581	1,107	2,581	G	Environmental Protection
NESS energy form waste – IAA2, IAA3	7,606	3,075	7,606	G	Head of Direct Services
Replacement Recycling Centre Elgin	50	0	50	G	Head of Direct Services
Upgrade Recycling Centre facilities	77	0	77	G	Environmental Protection
Replacement burial grounds – ground investigation Elgin Site	11	0	11	A	Environmental Protection

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Disability Adaptions	61	31	61	G	Transportation
New Road Signs and Markings	37	5	37	G	Transportation
Road safety barrier provision	197	106	197	G	Consultancy
Road safety provision	221	16	221	G	Transportation
CWSS	157	4	157	G	Transportation
Carriageway resurfacing/reconstruction/surface dressing	2,227	1,611	2,227	G	Roads Maintenance
Carriageway works re windfarm routes	153	153	153	G	Roads Maintenance
Drainage and other works	915	303	915	A	Roads Maintenance
Footways	300	95	300	G	Roads Maintenance
Timber Traffic Structural Works	490	234	490	G	Roads Maintenance
Elgin Transport Strategy	104	113	113	G	Transportation

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Replace SOX and SON street lights with LED lights	1,100	349	1,100	G	Roads Maintenance
Replacement columns and lights	618	252	618	G	Roads Maintenance
A941 New Craigellachie Bridge	1,800	49	1,800	G	Consultancy
Arthur's Bridge	86	40	86	G	Consultancy
B9136 Glenlivet Bridge	254	182	254	G	Consultancy
Remote footbridges	92	0	92	G	Consultancy

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2019 / 2020	£000	£000	£000		
Findhorn Flood Alleviation	8	8	8	G	Consultancy
Lossiemouth Seatown Flood Risk Management	100	0	100	G	Consultancy
Portgordon Flood risk management	0	0	0	G	Transportation
Porknockie Landslip	1,144	712	1,144	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Buckie	135	132	135	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Burghead	258	1	258	G	Consultancy
Harbours-replacement of life expired elements and upgrades- Cullen	35	0	35	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Findochty	57	0	57	G	Transportation
Harbours-replacement of life expired elements and upgrades-Harbour Offices	20	0	20	G	Transportation
Harbours-replacement of life expired elements and upgrades-Portknockie	397	1	397	G	Consultancy
Sustainable travel projects (grant funded)	360	203	360	G	Transportation
LCTT ERDF					

Speyside Way Upgrade					
Sustainable travel projects (grant funded) LCTT car charge points	200	13	200	G	Transportation
Harbours – Economic Development	28	0	28	G	Transportation
Harbours Economic Development – Buckie harbour Infrastructure Improvements – Ice Plant & Fuel Tank	132	0	132	A	Transportation