

EDUCATION RESOURCES & COMMUNITIES AND EDUCATION CAPITAL PLAN

	Current Capital Plan 2022/23 £000	Actual Expenditure to 30 June 2022 £000	Total Projected Expenditure £000	Projected Variance £000	R/A/G
LAND & BUILDINGS					
B for condition and B for suitability					
Cluny Primary School Mechanical and Electrical Works	49		49	0	G
Hyhehill Primary School External Insulated Render	319	106	319	0	G
Milnes HS Roof Covering Replacement	208		20	188	G
New Elgin PS Mechanical and Electrical Works	406	17	340	66	G
Speyside High School Mechanical and Electrical Works	370	1	370	0	G
St Gerardines Drainage	3		3	0	G
Pilmuir Primary School Roof Covering Replacement	9		9	0	G
Forres Academy Drainage	5		5	0	G
Forres Academy Mechanical and Electrical Works	617	190	674	-57	G
Burghead PS Heating and Pipework Upgrade	296		395	-99	G
Applegrove Primary School Drainage	5		5	0	G
Andersons Primary School Mechanical and Electrical Works	206	5	248	-42	G
Andersons Primary School Drainage	7	18	7	(0)	G
West End Primary School Heating Upgrade	305	2	305	(0)	G
Kinloss Primary School Heating and Pipework Upgrade	400	12	417	-17	G
Balance				39	G
School 3G Pitches					
New 3G Pitches	700		700	0	R
Resurface & rejuvenate 3G pitches in Moray	300		300	0	G
Schools Health & Safety					
Fire, Safety and Security - Minor Works	150	17	150	0	G
Legionella works	15	2	15	0	G
Schools - Accessibility	46	7	46	0	G

Other Schools					
New primary school at Findrassie	350		450	-100	A
Lossiemouth High School	608	254	327	281	G
Elgin High School Modular Units	326		326	0	G
Libraries & Leisure					
Condition Surveys - Other Leisure Facilities	60	20	20	40	G
Refurbishment & upgrade of pools	300		0	300	R
ELC Settings	347	22	347	0	G
Allotments	220		220	0	G
VEHICLES PLANT & EQUIPMENT					
Libraries & Leisure					
Leisure and Libraries Equipment	60		60	0	G
Moray Leisure Centre	400		0	400	A
	7,090	674	6,127	960	