

**THE MORAY COUNCIL CAPITAL PROGRAMME 2018/19
AS AT 30TH SEPTEMBER 2018**

	Current Budget 2018-19 £000	Actual Expenditure £000	Total Projected Expenditure £000
Land and Buildings			
Schools Estate			
East End Primary M&E Works 619115B	593	236	593
Cluny Primary M&E Works 619086B	668	421	668
Forres Academy M&E Works 619429B	676	547	676
New Elgin Primary M&E Works, Building Works 619274	922	301	922
Keith Grammar Building Works 619481	0	4	4
Andersons Primary M&E Works 619025	434	328	434
Speyside High School Building Fabric Works 619382	14	1	14
Hopeman PS 619151 Roof & Stonework	5		5
Legionella works	35	4	35
Fire safety	130	31	55
School fire audits	222	131	170
Linkwood Primary School at East End Primary bus drop-off point	50	4	50
Other Schools			
Schools for the Future - 4 schools refurbishment		-250	-250
Milnes Primary School - replace hutted accommodation and pre-school provision	1,032	758	1,032
New Primary School in South Elgin (Linkwood)	3,858	3	1,200
New Lossiemouth High School and Pool	10,575	424	11,589
Forres Academy replacement of hutted accommodation	37		37
Childcare expansion	2,925	627	1,900
All public facilities	15	4	7
Total Land and Buildings	22,191	3,574	19,141

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Vehicles Plant and Equipment			
Replacement of swimming pool equipment Moray Leisure Centre	50 500	12	12 500
Total Vehicles Plant and Equipment	550	12	512