

**CAPITAL PROJECTS 2022 / 2023**  
**As at 30 June 2022**

	Current Capital Plan 2022/23	Actual to 30 June 2022 (QTR 1)	Total Projected Expenditure 2022/23	Projected Variance	RAG	Service
	£000	£000	£000			
<b>LANDS AND BUILDINGS</b>						
<b>Cemetery</b>						
Cemetery infrastructure (paths, walls, railings, signage)	70	1	70	0	<b>G</b>	Environmental Protection
Cemetery Provision – Elgin, Lossiemouth, Keith	60	20	60	0	<b>G</b>	Environmental Protection
Contribution to the cost of a new Mortuary	160	0	160	0	<b>G</b>	Environmental Protection
<b>Parks &amp; Open Spaces</b>						
Paths, car parks, steps, walls, fences, signage	140	0	140	0	<b>A</b>	Environmental Protection
<b>Waste Management</b>						
Dallachy Landfill site – new calls, capping & reinstatement	906	100	906	0	<b>G</b>	Environmental Protection
NESS energy from waste – construction phase	7,777	440	7,337	0	<b>G</b>	Environmental Protection
Moycroft	0	8	0	0	<b>G</b>	Environmental Protection
<b>Transportation</b>						
Replace waterproof and expansion joints at multi-story car parks and lighting, car park resurfacing	430	0	430	0	<b>G</b>	Transportation / Consultancy
<i>RTIF Rural Tourism Infrastructure Fund ( Fully Funded by Grant Funding)</i>	750	1	750	0	<b>G</b>	<i>Transportation / Consultancy</i>

Place based investment (Fully Funded by Grant Funding)	559	500	559	0	G	Head of Service
<b>TOTAL - LANDS AND BUILDINGS</b>	<b>10,852</b>	<b>1,070</b>	<b>10,852</b>	<b>0</b>		

**CAPITAL PROJECTS 2022 / 2023 (Continued)**  
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<b>INFRASTRUCTURE</b>						
<b>Bridges</b>						
A941/ New Craigellachie Bridge	3,786	2	3,000	786	A	Consultancy
A941/100 Blackwater bridge, lower Cabrach	813	1	400	413	G	Consultancy
A941/340 New Bishopmill Bridge	10	0	10	0	G	Consultancy
B9103/100 Boat O Brig Bridge, Orton	4	0	15	(11)	A	Consultancy
Remote footbridges	50	0	50	0	G	Consultancy
U117H/10 Bridge of Slateford / Tomnavoulin	232	1	250	(18)	R	Consultancy
U170E/20 Kirkhill Drive, Lhanbryde	230	2	30	200	G	Consultancy
U173E/Lea Brige Forres	10	0	10	0	G	Consultancy
U82H/10 Aldunie Bridge, Cabrach / Dykeside	301	0	485	(184)	R	Consultancy
U118E/10 Shogle Bridge	337	0	600	(263)	R	Consultancy
Knockando Bridges	130	132	132	(2)	G	Consultancy
A941/90 Blackwater Bridge	293	0	293	0	G	Consultancy
Lossiemouth Bridge	60	60	60	0	G	Consultancy
<b>Flood Risk Management and Coastal Protection</b>						

Elgin Flood Alleviation Scheme	149	2	149	0	<b>G</b>	Environmental Protection
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<b>INFRASTRUCTURE</b>						
<b>Harbours</b>						
Power Upgrade – Buckie Harbour	500	0	500	0	<b>G</b>	Consultancy
Replacement of life expired elements and upgrade	374	1	374	0	<b>A</b>	Consultancy
Burghead Groyne	250	0	250	0	<b>G</b>	Consultancy
Findochty sink hole	195	0	195	0	<b>G</b>	Consultancy
Findochty pontoons	50	0	50	0	<b>G</b>	Consultancy
Buckie Harbour ice plant	15	0	18	0	<b>G</b>	Consultancy
<b>Road Improvements</b>						
A95 Landslip River Isla	1,199	0	1,199	0	<b>G</b>	Roads Maintenance
Carriageway resurfacing / reconstruction / surface dressing	3,617	604	3,617	0	<b>G</b>	Roads Maintenance
Drainage and other works	400	18	400	0	<b>G</b>	Roads Maintenance
Footways	300	0	300	0	<b>G</b>	Roads Maintenance
Kerb Edge Replacement	50	0	0	50	<b>A</b>	Roads Maintenance
Timber Traffic	750	0	160	590	<b>R</b>	Roads Maintenance
<b>Street Lighting</b>						
Replacement Columns and Lights	800	2	800	0	<b>A</b>	Roads Maintenance
LED Lighting	213	0	213	0	<b>G</b>	Roads Maintenance
<b>Road Safety</b>						
Disability Adaptions	76	12	76	0	<b>G</b>	Transportation
New Road Signs and Markings	58	4	58	0	<b>G</b>	Transportation
Road Safety Barrier Provision	195	13	195	0	<b>G</b>	Transportation /Consultancy

Road Safety Provision	135	0	135	0	<b>G</b>	Transportation
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<b>INFRASTRUCTURE</b>						
<b>Traffic</b>						
Wards Road Junction Improvements	133	196	133	0	<b>G</b>	Transportation
LCTT Speyside Way	0	85	0	0	<b>G</b>	Transportation
<b>TOTAL - INFRASTRUCTURE</b>	<b>15,728</b>	<b>1,135</b>	<b>14,168</b>	<b>1,560</b>		

<b>VEHICLES PLANT &amp; EQUIPMENT</b>						
Vehicle & plant replacement Programme	5,563	1,189	5,563	0	<b>A</b>	Roads Maintenance
Facilities Management Equipment	13	2	13	0	<b>G</b>	Environmental Protection
Children's Play Areas (Parkland)	253	18	253	0	<b>A</b>	Environmental Protection
Car charge Point Upgrades	0	63	0	0	<b>G</b>	Roads Maintenance
<b>Waste Management</b>						
Domestic & Trade Waste Bins	100	100	100	0	<b>G</b>	Environmental Protection
Gull Proof Bins	22	0	24	(2)	<b>G</b>	Environmental Protection
Replacement HWRC	800	0	500	300	<b>G</b>	Environmental Protection
Upgrade of containers at Recycling Centres	20	0	20	0	<b>G</b>	Environmental Protection
Upgrade of Recycling Centres	255	0	255	0	<b>G</b>	Environmental Protection
Chemical Waste Disposal Points	15	0	15	0	<b>G</b>	Consultancy
<b>Traffic</b>						
Orchard Road Signal	192	20	192	0	<b>G</b>	Transportation
Traffic Data Collection Equipment	7	0	7	0	<b>G</b>	Transportation
Traffic Signal replacement	16	0	16	0	<b>G</b>	Transportation
<b>TOTAL - VEHICLES PLANT &amp; EQUIPMENT</b>	<b>7,256</b>	<b>1,292</b>	<b>6,958</b>	<b>298</b>		

