

Major Capital Projects spanning more than 1 financial year (as at 31 December 2018)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2018-19	Actual spend 2018-19	Remaining Budget 2018-19	Project Life Spend to 31/12/18	Projecte dFuture Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
SFT - 4 schools refurbishment	21,360	20,200	0	-250	250	19,950	0	19,950	1,410
Milnes PS 61582 early learning & childcare	2,500	1,468	1,032	766	266	2,234	0	2,500	0
New Linkwood Primary School	12,810	537	1,200	42	1,158	579	11,073	12,810	0
New Lossiemouth High School	42,300	1,039	10,575	4,598	5,977	5,637	30,686	42,300	0
Complex Housing Needs Residential Facility	2,558	2,555	0	27	-27	2,582	0	2,592	-34
LED Street lighting replacement programme	5,000	2,195	1,034	689	345	2,884	1,100	4,329	671
Moycroft Integrated Waste Facility	3,532	58	674	45	629	103	2,300	3,032	500
Total	68,700	7,852	14,515	6,167	8,348	14,019	45,159	67,563	1,137