

APPENDIX 4

Major Capital Projects spanning more than 1 financial year (as at 31 December 2022)

Description	Approved Budget	Total Expenditure in previous financial years	Current 2022-23 Budget	Actual spend to 2022-23	Remaining Budget 2022-23	Project Spend 31/03/22	Life to Projected Future Years Budget Required	Estimated Final Cost	Projected Budget Variance
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
LED Street lighting replacement programme	5,000	3,904	213	30	183	3,934	883	5,000	0
NESS Energy from waste	27,224	19,447	7,777	799	6,978	20,246	0	27,224	0
Total	32,224	23,351	7,990	829	7,161	24,180	883	32,229	0