

Major Capital Projects spanning more than 1 financial year as at 30 June 2018

APPENDIX IV

Description	Approved Budget	Total Expenditure in previous financial years	Current 2018-19 Budget	Actual spend to 2018-19	Remaining Budget 2018-19	Project Spend to 30/06/2018	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	2,195	1,034	230	804	2,425	1,100	4,329	671
Moycroft Integrated Waste Facility	3,532	58	2,474	0	2,474	58	1,000	3,532	0
Total	8,532	2,253	3,508	230	3,278	2,483	2,100	7,861	671