

Major Capital Projects spanning more than 1 financial year (as at 30 September 2023)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2023-24	Actual spend 2023-24	Remaining Budget 2023-24	Project Life Spend to 31/03/24	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
NESS Energy from Waste	27,224	22,092	5,304	914	4,390	22,834		27,224	0
Moray Growth Deal									
Bus Revolution	4,000	480	681	45	636	525	2,839	4,000	0
Early Years STEM	4,800	0	200		200	0	4,600	4,800	0
Housing Mix Delivery	7,500	77	1,973	243	1,730	320	5,450	7,500	0
Cultural Quarter	23,802	42	903	86	817	128	22,857	23,802	0
Digital Health	5,000	2,391	2,341	122	2,219	2,513	268	5,000	0
Business Enterprise Hub	5,268	0	3,915		3,915	0	1,353	5,268	0
Moray Aerospace, Advanced Technology and Innovation Campus	27,035	0	17,601		17,601	0	9,434	27,035	0
Manufacturing Innovation Centre	6,832	0	151		151	0	6,681	6,832	0
Total	111,461	25,082	33,069	1,410	31,659	26,320	53,482	111,461	0