

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

| Description            | Approved Budget | Total Expenditure in previous financial years | Current 2022-23 Budget | Actual spend to 2023-24 | Remaining Budget 2023-24 | Project Spend to 31/03/24 | Life to Projected Future Years Budget Required | Estimated Final Cost | Projected Budget Variance |
|------------------------|-----------------|---|------------------------|-------------------------|--------------------------|---------------------------|--|----------------------|---------------------------|
|                        | £000s           | £000s   | £000s                  | £000s                   | £000s                    | £000s                     | £000s  | £000s                | £000s                     |
| NESS Energy from waste | 27,224          | 22,092  | 5,304                  | 0                       | 5,304                    | 21,920                    | 0  | 27,224               | 0                         |
| <b>Total</b>           | <b>27,224</b>   | <b>22,092</b>                                 | <b>5,304</b>           | <b>0</b>                | <b>5,304</b>             | <b>21,920</b>             | <b>0</b>                                       | <b>27,224</b>        | <b>0</b>                  |