

Major Capital Projects spanning more than 1 financial year as at 31 January 2020

APPENDIX IV

Description	Approved Budget	Total Expenditure in previous financial years	Current 2019-20 Budget	Actual spend to 2019-20	Remaining Budget 2019-20	Project Life Spend to 31/01/20	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	3,117	1,100	552	548	3,669	0	3,967	1,033
Moycroft Integrated Waste Facility	2,947	366	2,581	1,759	822	2,125	0	2,947	0
NESS Energy from Waste	27,228	660	7,606	5,383	2,223	6043	18,962	27,228	0
Total	35,175	4,143	11,287	7,694	3,593	11,837	18,962	34,142	1,033