

## Major Capital Projects spanning more than 1 financial year (as at 30 June 2019)

## APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2019-20	Actual spend 2019-20	Remaining Budget 2019-20	Project Life Spend to 30/06/19	Projecte dFuture Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Milnes PS 61582 early learning & childcare	2,500	2,373	127	37	90	2,410	0	2,500	0
New Linkwood Primary School	12,810	1,549	10,067	641	9,426	2,190	1,194	12,810	0
New Lossiemouth High School	43,000	10,171	21,273	3,554	17,719	13,725	11,556	43,000	0
Early Years Learning & Childcare	7,143	1,176	4,067	444	3,623	1,620	1,900	7,143	0
LED Street lighting replacement programme	5,000	3,117	1,100	92	1,008	3,209	0	4,217	783
Moycroft Integrated Waste Facility	3,032	366	2,666	230	2,436	596	0	3,032	0
NESS Energy from Waste	27,224	660	9,966	0	9,966	660	16,598	27,224	0
<b>Total</b>	<b>100,709</b>	<b>19,412</b>	<b>49,266</b>	<b>4,998</b>	<b>44,268</b>	<b>24,410</b>	<b>31,248</b>	<b>99,926</b>	<b>783</b>