

Major Capital Projects spanning more than 1 financial year (as at 30 September 2022)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2022-23	Actual spend 2022-23	Remaining Budget 2022-23	Project Life Spend to 31/03/23	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
LED Street lighting replacement programme	5,000	3,904	213	30	183	3,934	883	5,000	0
Lossiemouth High School	43,000	43,142	232	232	0	43,374	0	43,374	-374
NESS Energy from Waste	27,224	19,447	7,777	799	6,978	20,246	0	27,224	0
<b>Total</b>	<b>75,224</b>	<b>66,493</b>	<b>8,222</b>	<b>1,061</b>	<b>7,161</b>	<b>67,554</b>	<b>883</b>	<b>75,598</b>	<b>-374</b>