

Major Capital Projects spanning more than 1 financial year (as at 30 June 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	0	213	3,904	883	5,000	0
Lossiemouth High School	43,000	43,142	608	254	354	43,396	0	43,750	-750
NESS Energy from Waste	27,224	19,619	7,605	440	7,165	20,059	0	27,224	0
Total	75,224	66,665	8,426	694	7,732	67,359	883	75,974	-750