

Major Capital Projects spanning more than 1 financial year as at 31 October 2019

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 31/10/19	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	349	751	3,466	0	4,217	783
Moycroft Integrated Waste Facility	2,947	366	2,581	1,107	1,474	1,473	0	2,947	0
NESS Energy from Waste	27,224	660	7,606	3,075	4,531	3,735	18,958	27,224	0
<b>Total</b>	<b>35,171</b>	<b>4,143</b>	<b>11,287</b>	<b>4,531</b>	<b>6,756</b>	<b>8,674</b>	<b>18,958</b>	<b>34,388</b>	<b>783</b>