

Major Capital Projects spanning more than 1 financial year (as at 31 December 2021)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2021-22	Actual spend 2021-22	Remaining Budget 2020- 21	Project Life Spend to 31/03/21	ProjectedF uture Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	
New Lossiemouth High School	43,000	39,923	3,827	1,708	1,369	41,631	0	43,000	0
Early Years Learning & Childcare	7,143	7,513	1,555	1,475	948	8,988	0	9,936	-2,793
LED Street lighting replacement programme	5,000	3,860	257	17	240	3,877	883	5,000	0
NESS Energy from Waste	27,224	14,343	10,784	4,597	6,187	18,940	2,097	27,224	0
<b>Total</b>	<b>82,367</b>	<b>65,639</b>	<b>16,423</b>	<b>7,797</b>	<b>8,744</b>	<b>73,436</b>	<b>2,980</b>	<b>85,160</b>	<b>-2,793</b>