

Major Capital Projects spanning more than 1 financial year (as at 30 June 2018)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2018-19	Actual spend 2018-19	Remaining Budget 2018-19	Project Life Spend to 30/06/18	Projected Future 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	1,468	1,032	351	681	1,819	0	2,500	0
New Linkwood Primary School	11,500	537	6,811	0	6,811	537	4,152	11,500	0
New Lossiemouth High School	42,300	1,039	20,111	70	20,041	1,109	21,150	42,300	0
Complex Housing Needs Residential Facility	2,558	2,555	0	27	-27	2,582	0	2,582	-24
LED Street lighting replacement programme	5,000	2,195	1,034	230	804	2,425	1,100	4,329	671
Moycroft Integrated Waste Facility	3,532	58	2,474	0	2,474	58	1,000	3,532	0
Total	67,390	7,852	31,462	678	30,784	8,530	27,402	66,743	647