

APPENDIX 4

Major Capital Projects spanning more than 1 financial year (as at 30 September 2021)

Description	Approved Budget	Total Expenditure in previous financial years	Current 2021-22 Budget	Actual spend to 2021-22	Remaining Budget 2021-22	Project Spend to 31/03/21	Life to 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	3,860	257	0	257	3,860	883	5,000	0
NESS Energy from waste	27,224	58	10,784	4,011	6,773	18,354	2,097	27,224	0
Total	32,224	3,918	11,041	4,011	7,030	22,214	2,980	32,224	0