

## Major Capital Projects spanning more than 1 financial year (as at 31 March 2019)

## 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 31/03/19	Projecte dFuture Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
SFT - 4 schools refurbishment	21,360	20,200	0	-293	293	19,907	0	19,907	1,453
Milnes PS 61582 early learning & childcare	2,500	1,468	1,032	905	127	2,373	127	2,500	0
New Linkwood Primary School	12,810	537	1,200	1,012	188	1,549	11,261	12,810	0
New Lossiemouth High School	42,300	1,039	9,439	9,132	307	10,171	32,129	42,300	0
Complex Housing Needs Residential Facility	2,558	2,555	0	62	-62	2,617	0	2,617	-59
LED Street lighting replacement programme	5,000	2,195	1,034	922	112	3,117	1,100	4,217	783
Moycroft Integrated Waste Facility	3,032	58	674	308	366	366	2,666	3,032	0
MIJB OT Stock System	0	13	0	32	-32	45	0	45	-45
CCTV system	60	56	0	35	-35	91	0	91	-31
<b>Total</b>	<b>68,260</b>	<b>7,921</b>	<b>13,379</b>	<b>12,408</b>	<b>971</b>	<b>20,329</b>	<b>47,283</b>	<b>67,612</b>	<b>648</b>