

Major Capital Projects spanning more than 1 financial year (as at 31 March 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	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
New Lossiemouth High School	43,000	39,923	3,847	3,239	608	43,162	608	44,378	-1,378
Early Years Learning & Childcare	7,143	7,513	550	1,748	-1,198	9,261	0	8,063	-920
LED Street lighting replacement programme	5,000	3,860	144	100	44	3,960	996	5,000	0
NESS Energy from Waste	27,224	14,343	11,840	6,332	5,508	20,675	1,041	27,224	0
Total	82,367	65,639	16,381	11,419	4,962	77,058	2,645	84,665	-2,298

New Lossiemouth High School Covid costs - awaiting to hear from Scottish Government as to whether the Council will be reimbursed.

Early Years Learning & Childcare Increased costs and reduced funding available