

Major Capital Projects spanning more than 1 financial year (as at 30 September 2019)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2019-20	Actual spend 2019-20	Remaining Budget 2019-20	Project Life Spend to 30/09/19	Projecte d 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	2,373	127	38	89	2,411	0	2,500	0
New Linkwood Primary School	12,810	1,549	10,067	3,346	6,721	4,895	1,194	12,810	0
New Lossiemouth High School	43,000	10,171	21,273	9,468	11,805	19,639	11,556	43,000	0
Early Years Learning & Childcare	7,143	1,176	4,067	1,822	2,245	2,998	1,900	7,143	0
LED Street lighting replacement programme	5,000	3,117	1,100	349	751	3,466	0	4,217	783
Moycroft Integrated Waste Facility	3,032	366	2,666	1,088	1,578	1,454	0	2,947	85
NESS Energy from Waste	27,224	660	9,966	3,062	6,904	3,722	16,598	27,224	0
Total	100,709	19,412	49,266	19,173	30,093	38,585	31,248	99,841	868