

Major Capital Projects spanning more than 1 financial year as at 30 September 2018

APPENDIX IV

Description	Approved Budget	Total Expenditure in previous financial years	Current 2018-19 Budget	Actual spend to 2018-19	Remaining Budget 2018-19	Project Spend to 30/09/2018	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	2,195	1,034	457	577	2,652	1,100	4,329	671
Moycroft Integrated Waste Facility	3,532	58	674	12	662	70	2,800	3,532	0
<b>Total</b>	<b>8,532</b>	<b>2,253</b>	<b>1,708</b>	<b>469</b>	<b>1,239</b>	<b>2,722</b>	<b>3,900</b>	<b>7,861</b>	<b>671</b>