

Major Capital Projects spanning more than 1 financial year (as at 31 December 2023)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2023-24	Actual spend 2023-24	Remaining Budget 2023-24	Project Life Spend to 31/03/24	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
NESS Energy from Waste	27,224	22,092	5,304	1,439	3,865	23,359		27,224	0
Moray Growth Deal									
Bus Revolution	4,000	480	681	222	459	702	2,839	4,000	0
Early Years STEM	4,800	0	200	8	192	8	4,600	4,800	0
Housing Mix Delivery	7,500	77	900	352	548	429	6,523	7,500	0
Cultural Quarter	23,802	42	903	132	771	174	22,857	23,802	0
Digital Health	5,000	2,391	597	407	190	2,798	2,012	5,000	0
Business Enterprise Hub	5,268	0	295		295	0	4,973	5,268	0
Moray Aerospace, Advanced Technology and Innovation Campus	27,035	0	0		0	0	27,035	27,035	0
Manufacturing Innovation Centre	6,832	0	151		151	0	6,681	6,832	0
Total	111,461	25,082	9,031	2,560	6,471	27,470	77,520	111,461	0