

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 2020-21	Actual spend 2020-21	Remaining Budget 2020-21	Project Life Spend to 31/12/21	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
New Linkwood Primary School	12,810	9,886	2,919	1,502	1,417	11,388	5	12,810	0
New Lossiemouth High School	43,000	29,935	11,797	3,917	7,880	33,852	1,268	43,000	0
Early Years Learning & Childcare	7,143	4,335	2,808	450	2,358	4,785	0	7,143	0
LED Street lighting replacement programme	5,000	3,783	200	22	178	3,805	1,033	5,000	0
Moycroft Integrated Waste Facility	2,947	2,401	546	141	405	2,542	0	2,947	0
NESS Energy from Waste	27,224	7,123	9,721	1,281	8,440	8,404	10,380	27,224	0
Moray Leisure Combined Heat Plant	270	16	254	230	24	270	0	270	0
<b>Total</b>	<b>98,124</b>	<b>57,463</b>	<b>28,245</b>	<b>7,543</b>	<b>20,702</b>	<b>64,776</b>	<b>12,686</b>	<b>98,124</b>	<b>0</b>