

Major Capital Projects spanning more than 1 financial year (as at 31 December 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 31/12/19	Projecte dFuture 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	148	-21	2,521	0	2,521	-21
New Linkwood Primary School	12,810	1,549	10,067	4,936	5,131	6,485	1,194	12,810	0
New Lossiemouth High School	43,000	10,171	21,273	12,262	9,011	22,433	11,556	43,000	0
Early Years Learning & Childcare	7,143	1,176	4,067	2,552	1,515	3,728	1,900	7,143	0
LED Street lighting replacement programme	5,000	3,117	1,100	375	725	3,492	0	4,067	933
Moycroft Integrated Waste Facility	2,947	366	2,581	1,680	901	2,046	0	2,947	0
NESS Energy from Waste	27,224	660	7,606	4,025	3,581	4,685	18,958	27,224	0
Total	100,624	19,412	46,821	25,978	20,843	45,390	33,608	99,712	912