

Major Capital Projects spanning more than 1 financial year (as at 30 September 2022)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2022-23	Actual spend 2022-23	Remaining Budget 2022-23	Project Life Spend to 31/03/23	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
LED Street lighting replacement programme	5,000	3,904	113	121	-8	4,025		4,017	983
Lossiemouth High School	43,000	43,142	232	243	-11	43,385	0	43,374	-374
NESS Energy from Waste	27,224	19,447	7,777	2,483	5,294	21,930	5,294	27,224	0
<b>Total</b>	<b>75,224</b>	<b>66,493</b>	<b>8,122</b>	<b>2,847</b>	<b>5,275</b>	<b>69,340</b>	<b>5,294</b>	<b>74,615</b>	<b>609</b>

LED Street lighting replacement programme      Project Complete

Lossiemouth High School      Covid Costs