

Major Capital Projects spanning more than 1 financial year as at 31 December 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 31/12/2018	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	689	345	2,884	1,100	4,329	671
Moycroft Integrated Waste Facility	3,532	58	674	45	629	103	2,300	3,032	500
<b>Total</b>	<b>8,532</b>	<b>2,253</b>	<b>1,708</b>	<b>734</b>	<b>974</b>	<b>2,987</b>	<b>3,400</b>	<b>7,361</b>	<b>1,171</b>