

Major Capital Projects spanning more than 1 financial year as at 31 August 2019

APPENDIX IV

Description	Approved Budget	Total Expenditure in previous financial years	Current 2019-20 Budget	Actual spend to 2019-20	Remaining Budget 2019-20	Project Life Spend to 31/08/19	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	3,117	1,100	215	885	3,332	0	4,217	783
Moycroft Integrated Waste Facility	3,032	366	2,666	766	1,900	1,132	0	3,032	0
NESS Energy from Waste	27,224	660	9,966	2,175	7,791	2,835	16,598	27,224	0
Total	35,256	4,143	13,732	3,156	10,576	7,299	16,598	34,473	783