

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	213	5	208	3,909	883	5,000	0
Lossiemouth High School	43,000	43,142	608	263	345	43,405	0	43,750	-750
NESS Energy from Waste	27,224	19,619	7,605	757	6,848	20,376	0	27,224	0
<b>Total</b>	<b>75,224</b>	<b>66,665</b>	<b>8,426</b>	<b>1,025</b>	<b>7,401</b>	<b>67,690</b>	<b>883</b>	<b>75,974</b>	<b>-750</b>