

## Major Capital Projects spanning more than 1 financial year (as at 31 March 2021)

## APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2020-21	Actual spend 2020-21	Remaining Budget 2020-21	Project Life Spend to 31/12/21	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
New Linkwood Primary School	12,810	9,894	3,445	3,979	-534	13,873	0	13,339	-529
New Lossiemouth High School	43,000	29,935	10,515	11,738	-1,223	41,673	1,268	41,718	1,282
Early Years Learning & Childcare	7,143	4,335	2,808	3,178	-370	7,513	0	7,143	0
LED Street lighting replacement programme	5,000	3,783	200	77	123	3,860	1,033	5,000	0
Moycroft Integrated Waste Facility	2,947	2,401	546	597	-51	2,998	0	2,998	-51
NESS Energy from Waste	27,224	7,123	9,159	7,220	1,939	14,343	10,380	27,224	0
Moray Leisure Combined Heat Plant	270	16	254	246	8	270	0	270	
<b>Total</b>	<b>98,124</b>	<b>57,471</b>	<b>26,927</b>	<b>27,035</b>	<b>-108</b>	<b>84,260</b>	<b>12,681</b>	<b>97,422</b>	<b>702</b>