

Major Capital Projects spanning more than 1 financial year (as at 31 March 2020)

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 31/12/20	Projecte dFuture Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	
New Linkwood Primary School	12,810	9,886	2,919	74	2,845	9,960	5	12,810	0
New Lossiemouth High School	43,000	29,935	11,797	247	11,550	30,182	1,268	43,000	0
Early Years Learning & Childcare	7,143	4,335	2,808	133	2,675	4,468	0	7,143	0
LED Street lighting replacement programme	5,000	3,783	334	0	334	3,783	1,033	5,000	0
Moycroft Integrated Waste Facility	2,947	2,401	546	2	544	2,403	0	2,947	0
NESS Energy from Waste	27,224	7,123	9,721	817	8,904	7,940	10,380	27,224	0
Total	98,124	57,463	28,125	1,273	26,852	58,736	12,686	98,124	0