

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	2,919	3,056	-137	12,950	0	12,813	-3
New Lossiemouth High School	43,000	29,935	11,797	8,535	3,262	38,470	1,268	43,000	0
Early Years Learning & Childcare	7,143	4,335	2,808	1,997	811	6,332	0	7,143	0
LED Street lighting replacement programme	5,000	3,783	200	30	170	3,813	1,033	5,000	0
Moycroft Integrated Waste Facility	2,947	2,401	546	529	17	2,930	0	2,947	0
NESS Energy from Waste	27,224	7,123	9,721	2,866	6,855	9,989	10,380	27,224	0
Moray Leisure Combined Heat Plant	270	16	254	246	8	270	0	270	
Total	98,124	57,471	28,245	17,259	10,986	74,484	12,681	98,127	-3