

Major Capital Projects spanning more than 1 financial year (as at 30 September 2018)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2018-19	Actual spend 2018-19	Remaining Budget 2018-19	Project Life Spend to 30/09/18	Projecte dFuture Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
SFT - 4 schools refurbishment	21,360	20,200	0	-250	250	19,950	0	19,950	1,410
Milnes PS 61582 early learning & childcare	2,500	1,468	1,032	758	274	2,226	0	2,500	0
New Linkwood Primary School	11,500	537	3,858	3	3,855	540	7,938	12,333	-833
New Lossiemouth High School	42,300	1,039	10,575	424	10,151	1,463	30,686	42,300	0
Complex Housing Needs Residential Facility	2,558	2,555	0	27	-27	2,582	0	2,582	-24
LED Street lighting replacement programme	5,000	2,195	1,034	457	577	2,652	1,100	4,329	671
Moycroft Integrated Waste Facility	3,532	58	674	12	662	70	2,800	3,532	0
Total	67,390	7,852	17,173	1,681	15,492	9,533	42,524	67,576	-186