

Major Capital Projects spanning more than 1 financial year as at 31 March 2019

APPENDIX IV

Description	Approved Budget	Total Expenditure in previous financial years	Current 2018-19 Budget	Actual spend to 2018-19	Remaining Budget 2018-19	Project Spend to 31/03/19	Life to Projected Future Years Budget Required	Estimated Final Cost	Projected Budget Variance
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
LED Street lighting replacement programme	5,000	2,195	1,034	922	112	3,117	1,100	4,217	783
Moycroft Integrated Waste Facility	3,032	58	674	308	366	366	2,300	3,032	0
Total	8,032	2,253	1,708	1,230	478	3,483	3,400	7,249	783