

Major Capital Projects spanning more than 1 financial year (as at 30 September 2021)

APPENDIX 2

Description	Approved Total Budget	Total Expenditure in previous financial years	Current Budget 2021-22	Actual spend 2021-22	Remaining Budget 2020-21	Project Life Spend to 31/03/21	Projected Future Years Budget Required	Estimated Final Cost	Projected Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000
New Lossiemouth High School	43,000	39,923	3,827	354	2,723	40,277	0	43,000	0
Early Years Learning & Childcare	7,143	7,513	885	1,623	800	9,136	0	9,936	-2,793
LED Street lighting replacement programme	5,000	3,860	257	0	257	3,860	883	5,000	0
NESS Energy from Waste	27,224	14,343	10,784	4,011	6,773	18,354	2,097	27,224	0
Total	82,367	65,639	15,753	5,988	10,553	71,627	2,980	85,160	-2,793