

All Approved Projects at Period 3 - 30 June 2024

Appendix 4

Service	Project	Initial End Date	Revised End Date	Full Project Life						In Year			
				Project Life Budget	Spend to 31 /3/24	Spend to Date	Projected Future Spend	Total Projected Spend	Project Variance	Approved Budget 2024/25	Actual to date 2024/25	Revised Forecast 2024/25	In Year Variance
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Educ 1 AV Equipment - Education	31/03/2030		859	292	312	547	859	-	100	20	60	(40)
2	Educ 2 Digital Inclusion	31/03/2023	31/03/2025	356	324	324	32	356	-	21	-	32	11
3	Educ 3 Schools Estate Improvement Plan - next Phase Faifley	31/03/2027		35,619	2,450	6,626	28,993	35,619	-	15,181	4,176	15,181	0
4	Educ 4 Schools Estate Improvement Plan	31/03/2025		22,799	18,734	18,737	4,062	22,799	-	4,242	3	4,065	(177)
Total Education				59,633	21,800	25,999	33,634	59,633	-	19,544	4,199	19,338	(206)