

All Approved Projects at Period 10

Appendix 4

		Full Project Life								In Year			
Service	Project	Completion Date	Revised End Date	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	339	520	859	0	60	47	60	0
2	EDUC 2 Digital Inclusion	31/03/2023	31/03/2025	356	324	325	30	356	0	32	2	32	0
3	EDUC 3 Schools Estate Improvement Plan - next Phase - Faifley Campus	31/03/2027	31/03/2027	36,515	2,491	19,069	17,446	36,515	0	15,181	16,578	20,896	5,715
4	EDUC 4 Schools Estate Improvement Plan	31/03/2025		21,904	18,734	19,031	2,874	21,904	0	3,170	296	3,170	0
5	EDUC 5 Free School Meals Expansion	31/03/2025	31/03/2025	1,191	0	52	1,139	1,191	0	1,192	52	75	-1,117
<b>Total Education</b>				<b>60,825</b>	<b>21,841</b>	<b>38,816</b>	<b>22,010</b>	<b>60,825</b>	<b>0</b>	<b>19,635</b>	<b>16,975</b>	<b>24,233</b>	<b>4,598</b>