

**Capital Programme 2011-12**

<b>SCHEME</b>	<b>REVISED PROGRAMME</b>	<b>ACTUAL OUTTURN</b>	<b>VARIATION</b>	<b>COMMENTARY</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	
Huyton HWRC replacement	1,319	874	-445	Actual development cost achieved at lower than anticipated cost through savings and some slippage
Kirkby HWRC replacement	1,279	1,187	-92	Development costs in line with anticipated costs – small savings
Gilmoor MRF	165	184	19	Cost of electrical supply from Scottish Power
Closed landfill sites	90	22	-68	Reduction in planned expenditure on a number of separate schemes
Various minor works	240	37	-203	Savings and delays on a number of separate schemes
	<b>3,093</b>	<b>2,304</b>	<b>-789</b>	