

### Capital Programme 2012-13

SCHEME	REVISED PROGRAMME	ACTUAL OUTTURN	VARIATION	COMMENTARY
	£000	£000	£000	
Huyton HWRC replacement	418	422	-4	Minor additional costs associated with the completion of the development works
Kirkby HWRC replacement	(43)	(43)	0	Monies due to be returned after the conclusion of the project.
HWRC improvements	0	8	-8	Planning fees re 2013-14 works
Gilmoss & Bidston MRF	0	(5)	5	Saving against forecasted expenditure (works relating to the provision of electric supply and substation)
Closed landfill sites	25	35	-10	Additional cost of Infrastructure improvements re security
Various minor works	220	122	98	Billinge landfill site handover delay and savings on a number of separate schemes
Mann Island office alterations	200	205	-5	Cost of works capitalised as approved at revised estimate
	<b>820</b>	<b>744</b>	<b>81</b>	