

**Capital Programme 2013-14**

<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	15	17	-2	Additional costs associated with modifications to drainage systems
Kirkby HWRC replacement	3	2	1	Minor saving.
Ravenhead HWRC development	1,000	1,010	-10	Additional costs claimed by Scottish power for unforeseen modifications to existing electrical supply
New HWRC development – Liverpool	40	38	2	Scheme development works prior to programmed 2014-15 development
Huyton Waste Transfer Station – asbestos removal	200	51	149	Extent and cost of work less than originally envisaged
Gilmoss MRF	0	-6	6	Refund from Scottish Power
Bidston IVC	0	2	-2	Costs associated with disposal of plant & equipment
Various minor works	125	36	89	Savings and slippage from landowner delays
	<b>1,383</b>	<b>1,150</b>	<b>233</b>	