

Capital Programme 2015-16

SCHEME	REVISED PROGRAMME	ACTUAL OUTTURN	VARIATION	COMMENTARY
	£000	£000	£000	
New HWRC development – Liverpool	1,451	1,526	75	Additional works due to delays, funded from underspend on minor works
HWRC minor works	111	15	-96	Underspend recognised early and re-allocated to fund New HWRC delay costs
Closed landfill sites – minor works	100	86	-14	Small savings
IT system for RRC / WMRC interface	136	126	-10	Minor delays, no impact on development
	1,798	1,753	-45	