

MRWA Revised Capital Programme 2021-22

Scheme	Commentary	Revised estimate £	Outturn £	Variance £
HWRC Strategic Review	Potential access controls	5k	0	-5k
Bidston Fire Prevention Plan	To support development of FSS	30k	30k	0
Replacement Pumps Sefton Lagoon	Likely to fall into 2022-23	90k	0	-90k
Carbon Reduction	Bidston Biological Methane solution	20k	25k	5k
Carbon Woodland planning	Project stalled due to 3 rd party procurement issues	22k	0	-22k
Bidston Fire suppression	Gross Cost	885k	995k	110k
	Contractor contribution	(367k)	(437k)	(70k)
	Net Cost	518k	557k	39k
TOTALS		685k	612k	-73k