

**Capital Programme 2010-11**

SCHEME	REVISED PROGRAMME £000	ACTUAL OUTTURN £000	VARIATION £000	COMMENTARY
Huyton HWRC replacement	20	3	-17	Slippage from design delays and cost savings
Kirkby HWRC replacement	2,988	1,974	-1,014	Tenders received and preferred bidder selected, however, the development is delayed due to planning issues resulting in slippage
Huyton NTDP	100	0	-100	Programmed works no longer required
Site acquisition	100	0	-100	Development not proceeded with, resulting in scheme saving
Gilmoor MRF	505	311	-118	Cost of electrical supply from Scottish Power less than anticipated, resulting in saving (to be offset in 2011-12 by additional costs of a sub-station)
Closed landfill sites	160	42	-118	Minor savings on a number of separate schemes
	<b>3,873</b>	<b>2,330</b>	<b>-1,543</b>	