

Capital Programme Outturn 2018/19 – **Appendix B** – Cost Variations

Project Name	2019/20 Cost Variation	2019/20 Cost Variation	2020/21 Cost Variation	2021/22 Cost Variation	2022/23 Cost Variation
Project Delivery Procurement	- 265				
Total Highways Programme	- 265				
Parks Development Programme	- 97	- 1,926	- 1,080	- 2,734	- 2,231
Total Parks Programme	- 97	- 1,926	- 1,080	- 2,734	- 2,237
The Factory (Build)	811				
Collyhurst Police Station Liabilities	- 844				
Airport City Power Infrastructure	- 25				
Total Strategic Development Programme	- 58				
Woodward Court Asset Management Programme Costs	283				
Total Public Sector Housing (HRA) Programme	283				
Greenheys Toilets	- 67				
Total Education Programme	- 67				
Airport Strategic Investment	- 750				
Total Corporate Capital Programme	- 750				
Total Cost Variations	- 954	- 1,926	- 1,080	- 2,734	- 2,237