

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

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