

Service	Total No of projects	Number on track	Number slipping	Number accelerating	Total %age spend	General Fund	HRA
ECS	27	26	0	1	Projected Outturn as percentage of 2017/18 Budget approved 19 April 2017	110%	118%
CDS	3	3	0	0	Net Expenditure at 30 September 2017 as percentage of Revised 2017/18 Budget	54%	54%
HCC	44	40	1	3			
TES	88	84	4	0			
TOTAL	162	153	5	4			

Service	Project Name	Target Date for Completion	Project Delivery on Target	Budget Adjustment	Comments	Corrective Actions
Accelerated Projects				Reflected in narrative in Main report paragraph:		
ECS	Perth Academy Refurbishment	Ongoing programme of works to March 2023	Yes	3.3.3	Along with the 2017/18 planned programme of works for toilet refurbishment and asbestos removal work the project manager has accelerated work to integrate fire compliance works into the short term works programme. Also further asbestos was discovered during the planned removal works and this will require to be added to the programme and removed at a later date.	Budget to be accelerated and rephased
HCC - HRA	Council Buy Back Scheme	March 2021	Yes	4.3	24 properties have so far been purchased during 2017/18 against an initial target of 24. Due to the excellent progress made and having a further 8 properties with offers accepted by the vendors, an acceleration of future years budget is required.	Budget to be accelerated and rephased
HCC - HRA	Controlled Door Entry	September 2017	Yes	4.4	The programme of works for Controlled Door Entry is substantially complete - due to a protracted Tenancy Management Scheme process for a small number of blocks concluding after the contract period it has been necessary to progress these works out with the main contract.	Budget to be accelerated and rephased
HCC - HRA	Environmental Improvements	Recurring programme of works	Yes	4.5	Following Estate based surveys and walkabouts, a number of high priority additional works to retaining walls have been identified within the Environmental Improvements budget.	Budget to be accelerated and rephased
Slipping Projects						
TES	Unadopted Roads & Footways Programme	Recurring programme of works	Yes	3.4.2	All current notes of interest for schemes have been exhausted with a reduced level of works now planned in 2017/18.	Budget to be rephased
TES	Small Parks Programme	Recurring programme of works	Yes	3.4.3	In order to ensure political and community support for the works via consultation of the management plans it has been decided to slip these works from 2017/18 into 2018/19.	Budget to be rephased
TES	Pitlochry High School	Ongoing programme of works	No	3.4.5	As part of the overall strategy for both Pitlochry High School and Pitlochry Primary School replacement it is necessary to separate the dual plant room, which as a result will require some remodelling of the existing High School to meet this requirement. Feasibility and technical surveys have been carried out with a final programme of works to be confirmed.	Budget to be rephased
TES	Energy Conservation Programme	Recurring programme of works	No	3.4.7	Due to the requirement to carry out these works out with term time it has been necessary to reschedule the remaining 2017/18 programme to the 2018 Easter holidays (April 2018).	Budget to be rephased
HCC - HRA	New Build Future Development Programme	Recurring programme of works	No	4.2	Construction issues within the current live build projects, the ongoing difficulties with identifying suitable sites and the protracted process of bringing identified sites to a point of construction is hampering the progress of the ongoing New Build programme.	Budget to be rephased