

Service	Total No of projects	Number on track	Number slipping	Number accelerating	Total %age spend	General Fund	HRA
ECS	22	19	1	2	Projected Outturn as percentage of 2019/20 Budget approved 20 February 2019/HRA Approved Budget at January 2019	87%	100%
CDS	8	6	1	1	Net Expenditure at 30 September 2019 as percentage of Revised 2019/20 Budget	35%	59%
HE - HRA	43	42	0	1			
HE	94	83	11	0			
HSC	4	3	1	0			
TOTAL	171	153	14	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	Oakbank Primary School Upgrade Project	August 2020	Yes	3.2.2	Following the tendering process for works on the Oakbank Primary School Upgrade Project, there is an overall projected increase in costs. This reflects additional preliminary works being undertaken, increased requirements under new building regulations, and associated mechanical, engineering and architectural fees.	Budget to be accelerated and rephased
ECS	Perth Academy - Refurbishments & Sports Facilities	March 2023	Yes	3.2.3	This acceleration in funding relates to the fire prevention works recently completed during the school holidays.	Budget to be accelerated and rephased
CDS	School Audio-Visual (AV) Equipment Replacement Programme	Ongoing programme of works	Yes	3.5.3	Following a review of the School Audio-Visual (AV) Equipment Replacement programme, it is proposed to rephase the existing budget across the 10 year programme. This includes accelerating much of the programme of works into the first 5 years.	Budget to be accelerated and rephased
HE - HRA	Environmental Improvements	Ongoing programme of works	Yes	4.4	A revised programme of works has been developed relating to the requirement for reconstruction of retaining walls at various locations.	Budget to be accelerated and rephased
Slipping Projects						
ECS	Longforgan Primary School Upgrade Project	July 2020	No	3.2.3	The spend profile has been updated to reflect the latest programme which now anticipates completion by July 2020	Budget to be rephased
HE	Road Safety Initiatives	Ongoing programme of works	No	3.3.3	The spend profile has been updated to reflect the latest programme for the installation of new Puffin crossings.	Budget to be rephased
HE	Car Parking Investment	TBC	No	3.3.3	The spend profile has been updated to reflect the latest programme for the delivery of a car parking facility in Auchterarder.	Budget to be rephased
HE	Car Parking Investment - Pitlochry	TBC	No	3.3.3	The spend profile has been updated to reflect the latest programme for the delivery of a car parking facility in Pitlochry.	Budget to be rephased
HE	Old Perth Bridge - Strengthening	December 2024	No	3.3.5	The spend profile has been updated to reflect the latest programme for works to the Old Perth Bridge. Essential works are scheduled to begin late summer 2020. The main bridge works are to be undertaken after the completion of the Cross Tay Link Road- the project manager has noted that this programme is subject to bridge's condition being monitored for change.	Budget to be rephased
HE	Perth Queens Bridge - Strengthening	October 2025	No	3.3.5	The spend profile has been updated to reflect the latest programme for works to the Old Perth Bridge. Essential works are scheduled to begin summer 2020. The main bridge waterproofing works will be undertaken after the completion of the Cross Tay Link Road- the project manager has noted that this programme is subject to bridge's condition being monitored for change.	Budget to be rephased
HE	Countryside Sites	Ongoing programme of works	No	3.3.6	This slippage is as a result of the ongoing development of Management Plans and Community Consultation for the three main sites: the Birks, Den of Alyth and Rumbling Bridge.	Budget to be rephased