

Project Title	Total Gross Budget (£'000)	Third Party Funding (£'000)	Total Net Budget (£'000)	Projected Outturn (£'000)	Completion Date	Contract Awarded	On Site	Status	Change Since Last Report	Additional Commentary
Blairgowrie Recreation Centre - Replacement	36,000	0	36,000	36,000	Easter 2025 - new centre currently scheduled to open late 2024	Yes	Yes	On track	Yes - on-site and letter of intent signed	Additional £9.3m of funding approved by the Council on 1 March 2023. Letter of intent signed with Hubco/BAM to secure some pricing elements. Anticipated financial close and start on site for mid-May 2023, with estimated completion for Easter 2025.
North/West Perth New Primary School*	24,000	0	24,000	24,000	Summer 2026	No	No	On track	No	New Project Request submitted to HubCo in February 2023. Consultant/ Contractor selection in progress.
Riverside Primary New School	19,899	0	19,899	19,899	Early summer 2023	Yes	Yes	New completion date agreed	Yes - revised completion date	Completion date changed due to commissioning requirements
Perth High School - New School Investment	80,200	0	80,200	80,200	Summer 2026 - school building currently scheduled to open summer 2025	Yes	Yes	On track	Yes - on-site and FC concluded	FC concluded and construction works commenced.
Harris Academy/Invergowrie Extension	5,200	0	5,200	5,200	Late 2023	Yes	Yes	On track	No	Construction contract signed - project to be delivered by Dundee City Council
Cross Tay Link Road (CTLR)	150,500	40,000	110,500	110,500	Spring 2025	Yes	Yes	On track	No	Some movement in expenditure in 2022/23 relating to programming of works, as well as risk contingency and compensation events not materialising in year. Expenditure reprofiled.
Comrie Flood Protection Scheme	28,435	0	28,435	28,435	End of 2024	No	No	Advance works substantially complete	No	Detailed design on-going; anticipated completion is at end of March 2023. Preliminary advance works are ongoing and substantially complete with main construction works anticipated to start in summer 2023, with a duration of 18 months.
Perth Eco Innovation Park*	32,817	11,275	21,542	21,542	Not currently programmed	No	No	Preliminary design works completed	Yes - confirmation of additional resources approved by Council	Following the application for Levelling Up Fund Grant funding of £10 million being unsuccessful, the Council approved a net increased of £10m on 1 March 2023. Further contributions and receipts are anticipated in years beyond the current programme to 2027/28.
Perth Museum	27,232	10,300	16,932	16,932	Spring 2024	Yes	Yes	On track	No	
Collections Centre	0	0	0	0	n/a	No	No	Project removed from the programme by the Council on 1 March 2023	Yes	
PH2O	90,000	0	90,000	90,000	Not currently programmed	No	No	Outline Business Case reported to Council 23 February 2023, and project on hold pending review.	Yes	Council approved to put the project on hold due to affordability and pending the outcome of a wider review in to leisure and cultural assets and how best to target the required investment in arts and leisure for the benefit of the wider community.

* Third Party Funding excludes Developer Contributions and receipts to be received in future years beyond the current 5-year programme.