

PERTH AND KINROSS COUNCIL
SIGNIFICANT CAPITAL PROJECT PROGRESS UPDATE

APPENDIX IV

Project Title	Total Gross Budget	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	26,701	0	26,701	26,701	To be advised at Financial Close	No	No	Full Business Case (FBC) to be tabled to Council 1st March 2023	No	Revised completion date to be provided in early March 2023. Full Business Case scheduled to be presented to Council on 1st March 2023.
North/West Perth New Primary School*	24,000	0	24,000	24,000	Summer 2026	No	No	Currently at Initiation stage	No	New Project Request scheduled to be submitted to HubCo early Feb 2023
Riverside Primary New School	19,899	0	19,899	19,899	Late spring 2023	Yes	Yes	On track	No	
Perth High School - New School Investment	80,200	0	80,200	80,200	Summer 2026 - school building currently scheduled to open summer 2025	No	No	Full Business Case approved by Council 21 December 2022	Yes - Approved to progress to Financial Close	Additional £11.5m of funding approved by the Council on 21 December 2022. Financial close anticipated Feb 2023
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	
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 but delayed. 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*	21,086	9,544	11,542	26,273	Not currently programmed	No	No	Preliminary design works completed	Yes - confirmation of funding bid	The Council was advised on 19 January 2023 that its application for Round Two Levelling Up Fund Grant of £10 million towards the project has been unsuccessful.
Perth Museum	27,232	10,300	16,932	16,932	Spring 2024	Yes	Yes	On track	No	
Collections Centre	6,578	0	6,578	6,578	Not currently programmed	No	No	Options still under consideration	No	
PH2O	90,000	0	90,000	90,000	Not currently programmed	No	No	Outline Business Case reported to Council 23 February 2022.	No	Joint Elected Member & LAL Project Board and Senior Officer Group established

* Third party Funding excludes Developer contributions and receipts to be received in future years