

Service	Total No of projects	Number on track	Number slipping	Number accelerating	Total %age spend	General Fund	HRA
ECS	33	32	1	0	Projected Outturn as percentage of 2017/18 Budget approved 19 April 2017	110%	115%
CDS	4	4	0	0	Net Expenditure at 31 July 2017 as percentage of Revised 2017/18 Budget	26%	29%
HCC	52	47	2	3			
TES	102	100	0	2			
<b>TOTAL</b>	<b>191</b>	<b>183</b>	<b>3</b>	<b>5</b>			

Service	Project Name	Target Date for Completion	Project Delivery on Target	Budget Adjustment	Comments	Corrective Actions
<b>Accelerated Projects</b>				Reflected in narrative in Main report paragraph:		
TES	A9/A85 Road junctions Improvement Project	March 2019	Yes	3.4.3	Due to excellent progress on site by the contractor and favourable weather conditions, works are ahead of the original programme.	Budget to be accelerated and rephased
TES	Smart Cities Waste programme	December 2018	Yes	3.4.7	Strong early progress has been made on the implementation of two of the three elements of this programme (litter bin sensors and on board weighing system). It was initially anticipated these works would be staggered however it has been possible to effectively programme these concurrently.	Budget to be accelerated and rephased
HCC - HRA	Central Heating and Rewiring Works programme	Ongoing programme of works	Yes	4.6	After a review of the Housing Revenue Account capital delivery programme for 2017/18 it was agreed to utilise the external resource capacity available within several of the larger programmes of work and accelerate the delivery programme.	Budget to be accelerated and rephased
HCC - HRA	Triple Glazing replacement programme	Ongoing programme of works	Yes	4.6	After a review of the Housing Revenue Account capital delivery programme for 2017/18 it was agreed to utilise the external resource capacity available within several of the larger programmes of work and accelerate the delivery programme.	Budget to be accelerated and rephased
HCC - HRA	Energy Efficiency programme	Ongoing programme of works	Yes	4.6	After a review of the Housing Revenue Account capital delivery programme for 2017/18 it was agreed to utilise the external resource capacity available within several of the larger programmes of work and accelerate the delivery programme. This includes combining some of the works (£550,000) with the Triple Glazing programme, reflecting the nature of the Energy Efficiency works being undertaken.	Budget to be accelerated and rephased
<b>Slipping Projects</b>						
ECS	Perth Academy New Sports Facilities	April 2019	No	3.3.4	Due to a wider review of the Secondary School Estate and future capital delivery programme investment, the Academy Sports Hall works was on hold for a period of time. A decision has now been made to proceed with this element of investment as a stand alone project however the impact of future investment, in particular the energy centre, is being fully assessed. This has delayed early progress on this project however is necessary to ensure the long term viability of the project/site.	Budget to be rephased
HCC - HCS	Letham Wellbeing Hub	November 2018	Yes	3.5.1	The consultation process took longer than originally anticipated and subsequently had a knock on effect on the overall programme. A programme has now been finalised and the RIBA stage 3 design is progressing well.	Budget to be rephased
HCC - HRA	Multi Storey Flats	September 2018	No	4.8	A review of the outstanding works to the Multi Storey flats has been commissioned with only the previously programmed fire precaution measure works proceeding this financial year. It is likely the larger scale external works will be on hold until the outcome of both the internal and external Grenfell review is known.	Budget to be rephased