

**SIGNIFICANT CAPITAL PROJECTS
PROGRESS UPDATE**

APPENDIX IV

| 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. | Works are progressing well on-site. |
| North/West Perth New Primary School* | 24,000 | 0 | 24,000 | 24,000 | Summer 2026 | No | No | On track | Yes. | New Project Request submitted to HubCo in February 2023. Design team selected and early design process has begun. |
| Riverside Primary New School | 19,899 | 0 | 19,899 | 19,899 | Early summer 2023 | Yes | Yes | Phase 2 On Track | Yes - School operational. | Phase 1 is now complete and school is occupied, phase 2 is on-site being demolition works and new external spaces. |
| Perth High School - New School Investment | 80,200 | 0 | 80,200 | 80,200 | Summer 2026 - school building curenly scheduled to open summer 2025 | Yes | Yes | On track | Yes - on-site. | FC concluded and construction works have now commenced. |
| Harris Academy/Invergowrie Extension | 5,200 | 0 | 5,200 | 5,200 | Late 2023 | Yes | Yes | On track | Yes. | Main extension complete, reconfiguration works still to be undertaken. |
| Cross Tay Link Road (CTLR) | 150,500 | 40,000 | 110,500 | 110,500 | Spring 2025 | Yes | Yes | On programme | No | Works progressing well and on programme. No significant movements in projected spend. Once piling works complete at River Tay structure, the constrution of the bridge deck works will commence - Autumn 2023. Monthly risk meetings taking place with T&T and once bridge deck works ongoing detailed analysis of contingency and compensation events will be undertaken. |
| Comrie Flood Protection Scheme | 28,435 | 0 | 28,435 | 28,435 | Spring 2025 | No | No | Advance works complete; Main works at tender assessment. | Yes | Detailed design completed April 2023 and tender for main works issued. Preliminary advance works completed in July 2023. Main works tender received in June 2023 but cost higher than anticipated; tender assessment is currently on-going (including independent tender estimate, tender clarification and value engineering). This has delayed the commencement of the main construction works; once started the works will have 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 | Following the application for Levelling Up Fund Grant funding of £10m being unsuccessful, the Council approved a net increased of £10m on 1 March 2023 however the balance of £20m remains unfunded. 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 | Construction phase complete and building handover to CPK completed 8 August. Exhibition fit out underway. |
| 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.