

**SIGNIFICANT CAPITAL PROJECTS
PROGRESS UPDATE**

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
Blaigowrie Recreation Centre - Replacement	36,000	0	36,000	36,000	Phase 1 completion date December 2024, phase 2 Easter 2025.	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	June 2023	Yes	Yes	Phase 2 On Track	Yes - School operational.	Phase 1 is now complete and school is occupied, phase 2 - demolition works and external spaces is due to complete early December 2023.
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.	Works are progressing on-site.
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 (CTRL)	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. Piling works well advanced, East Abutment outstanding, the construction of the bridge deck works have commenced and will continue into 2024. Monthly risk meetings taking place with T&T and once bridge deck works ongoing detailed analysis of contingency and compensation events will be undertaken. Since the new realigned A9 has been opened the works to the existing carriageway area are continuing. On 2nd October the link between Stormontfield Road and A93 was opened to the public.
Comrie Flood Protection Scheme	28,435	0	28,435	28,435	Spring 2025	No	No	Advance works complete; Main works at tender assessment.	Yes	Main works tender received in June 2023 but cost higher than anticipated; tender assessment is currently on-going (including independent tender estimate, tender clarifications, tender negotiations and value engineering). This work has also been delayed by recent flood events. The next steps will include liaising with the Scottish Government to seek an increase in capital grant (equal to 80% of the project cost at tender stage) and the Council's capital plan (for the remaining 20%). 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. A resubmitted bid for LUF will be made should there be a further call for applications. Private sector 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.