

PERTH AND KINROSS COUNCIL
COMPOSITE CAPITAL PROGRAMME
SUMMARY OF CAPITAL RESOURCES AND EXPENDITURE 2023/24 to 2027/28

APPENDIX II

	Approved Budget 13-Sep-23 Report 1 2023/24 (£'000)	Proposed Budget Adjustment Report 2 2023/24 (£'000)	Revised Budget Report 2 2023/24 (£'000)	Actuals to 30-Sep-23 2023/24 (£'000)	Projected Outturn 2023/24 (£'000)	Approved Budget 13-Sep-23 Report 1 2024/25 (£'000)	Proposed Budget Adjustment Report 2 2024/25 (£'000)	Revised Budget Report 2 2024/25 (£'000)	Approved Budget 13-Sep-23 Report 1 2025/26 (£'000)	Proposed Budget Adjustment Report 2 2025/26 (£'000)	Revised Budget Report 2 2025/26 (£'000)
EDUCATION AND CHILDREN'S SERVICES	62,436	(3,590)	58,846	21,924	58,846	64,304	4,590	68,894	42,053	(500)	41,553
COMMUNITIES	107,405	(2,659)	104,746	42,197	104,746	116,800	45	116,845	57,471	1,720	59,191
HEALTH AND SOCIAL CARE	1,303	0	1,303	265	1,303	2,098	0	2,098	1,303	0	1,303
CORPORATE AND DEMOCRATIC SERVICES	9,202	230	9,432	2,673	9,432	11,420	(250)	11,170	8,456	20	8,476
TOTAL NET EXPENDITURE	180,346	(6,019)	174,327	67,059	174,327	194,622	4,385	199,007	109,283	1,240	110,523
<small>(NET OF GRANTS, REVENUE AND 3RD PARTY CONTRIBUTIONS, AND RING FENCED RECEIPTS)</small>											
GENERAL CAPITAL GRANT	(22,500)	(199)	(22,699)	(11,009)	(22,699)	(13,847)	0	(13,847)	(12,639)	0	(12,639)
DEVELOPER CONTRIBUTIONS	(2,847)	0	(2,847)	0	(2,847)	(2,300)	0	(2,300)	(2,367)	0	(2,367)
CAPITAL RECEIPTS	(1,219)	816	(403)	1	(403)	(1,929)	838	(1,091)	(558)	(1,411)	(1,969)
ANNUAL BORROWING REQUIREMENT	153,780	(5,402)	148,378	56,051	148,378	176,546	5,223	181,769	93,719	(171)	93,548
CAPITAL RECEIPTS BROUGHT FORWARD	(2,245)	0	(2,245)	(2,245)	(2,245)	(859)	243	(616)	(2,330)	1,210	(1,120)
CAPITAL RECEIPTS CARRIED FORWARD	859	(243)	616	2,243	616	2,330	(1,210)	1,120	2,638	(243)	2,395
TOTAL NET BORROWING REQUIREMENT	152,394	(5,645)	146,749	56,049	146,749	178,017	4,256	182,273	94,027	796	94,823

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EDUCATION AND CHILDREN'S SERVICES	15,304	(500)	14,804	6,823	0	6,823	190,920
COMMUNITIES	38,138	165	38,303	25,996	1,030	27,026	346,111
HEALTH AND SOCIAL CARE	1,303	0	1,303	1,319	0	1,319	7,326
CORPORATE AND DEMOCRATIC SERVICES	7,440	0	7,440	7,113	0	7,113	43,631
TOTAL NET EXPENDITURE	62,185	(335)	61,850	41,251	1,030	42,281	587,988
(NET OF GRANTS, REVENUE AND 3RD PARTY CONTRIBUTIONS, AND RING FENCED RECEIPTS)							
GENERAL CAPITAL GRANT	(12,150)	0	(12,150)	(12,150)	0	(12,150)	(73,485)
DEVELOPER CONTRIBUTIONS	(2,600)	0	(2,600)	(2,600)	0	(2,600)	(12,714)
CAPITAL RECEIPTS	(250)	0	(250)	(250)	(243)	(493)	(4,206)
ANNUAL BORROWING REQUIREMENT	47,185	(335)	46,850	26,251	787	27,038	497,583
CAPITAL RECEIPTS BROUGHT FORWARD	(2,638)	243	(2,395)	(2,638)	243	(2,395)	(2,245)
CAPITAL RECEIPTS CARRIED FORWARD	2,638	(243)	2,395	2,638	0	2,638	2,638
TOTAL NET BORROWING REQUIREMENT	47,185	(335)	46,850	26,251	1,030	27,281	497,976

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EDUCATION AND CHILDREN'S SERVICES										
MIS - SEEMIS Licensing	745		745	147	745	0	0	0	0	745
Blairgowrie Recreation Centre - Replacement	17,324		17,324	6,970	17,324	12,200	4,003	0	0	33,527
Schools Modernisation Programme										
Investment in the Learning Estate	1,086	300	1,386	905	1,386	10,388	8,550	8,650	6,823	35,797
Free School Meal Expansion Programme	1,348		1,348		1,348	2,000	0	0	0	3,348
Methven Primary School Refurbishment	14	110	124	18	124	140	0	0	0	264
Breadalbane Academy, Aberfeldy - 3G Pitch	29		29	18	29	0	0	0	0	29
Third Party Contribution (The Scottish Football Association)	(29)		(29)	(14)	(29)	0	0	0	0	(29)
Kirkmichael Primary School Upgrades	32		32		32	0	0	0	0	32
Capital Receipt (ring-fenced)	(128)		(128)	(127)	(128)	0	0	0	0	(128)
Early Learning & Childcare	0		0		0	0	0	0	0	0
- Oakbank Primary School Upgrade Project	12		12	12	12	0	0	0	0	12
- Rattray Primary School Upgrade Project	155		155	91	155	0	0	0	0	155
North/West Perth - New Primary School	1,059		1,059	111	1,059	7,500	15,000	400	0	23,959
Riverside Primary New School	3,410		3,410	1,997	3,410	0	0	0	0	3,410
Technology Upgrades	128		128	6	128	1,016	250	0	0	1,394
Perth Academy - Refurbishment	1,311	1,000	2,311	1,373	2,311	2,500	1,650	1,650	0	8,111
Perth Grammar School - Upgrade Programme Phase 3	1,469		1,469	420	1,469	1,500	1,500	504	0	4,973
Perth High School - Internal Services & Refurbishment	16		16	4	16	0	0	0	0	16
Perth High School - New School Investment	30,244	(5,000)	25,244	7,095	25,244	31,500	10,600	3,600	0	70,944
Harris Academy/Invergowrie - Extension	4,211		4,211	2,898	4,211	150	0	0	0	4,361
TOTAL: EDUCATION AND CHILDREN'S SERVICES	62,436	(3,590)	58,846	21,924	58,846	68,894	41,553	14,804	6,823	190,920
COMMUNITIES										
Traffic & Road Safety										
Road Safety Initiatives (20mph Zones etc..)	0		0	1	0	362	362	362	361	1,447
Additional Road Safety - Pedestrian Crossings	175	(175)	0		0	175	175	175	0	525
Schools Road Safety Measures	422		422	329	422	0	0	0	0	422
20mph Signage Programme - Schools	129		129		129	0	0	0	0	129
20mph Signage Programme	76		76		76	0	0	0	0	76
Cycling Walking & Safer Routes (CWSR)	1,262		1,262	263	1,262	200	200	200	200	2,062
Scottish Government Grant - CWSR	(1,112)		(1,112)	(100)	(1,112)	(200)	(200)	(200)	(200)	(1,912)
Third Party Contribution (TACTRAN)	(150)		(150)		(150)	0	0	0	0	(150)
Car Parking Investment	291	65	356		356	0	0	0	0	356
Revenue Contribution	0	(65)	(65)		(65)	0	0	0	0	(65)
Car Parking Investment - Pitlochry	150	(150)	0		0	150	0	0	0	150
Strathmore Cycle Network	0		0		0	0	84	0	0	84
Community Transport Initiatives	0	199	199		199	0	0	0	0	199
Sub-Total	1,243	(126)	1,117	493	1,117	687	621	537	361	3,323

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Asset Management - Roads & Lighting										
Structural Maintenance	12,086		12,086	6,820	12,086	9,498	9,498	9,706	7,500	48,288
Third Party Contribution (Forestry Commission Timber Route)	(285)		(285)		(285)	0	0	0	0	(285)
Traffic Signal Renewals - Upgrading	73		73		73	0	0	0	0	73
Footways	538		538	354	538	410	410	410	410	2,178
Investment in Local Footpaths	0		0		0	0	100	100	0	200
Road Safety Barriers	22		22		22	0	0	0	0	22
Sub-Total	12,434	0	12,434	7,174	12,434	9,908	10,008	10,216	7,910	50,476
Asset Management - Bridges										
Bridge Refurbishment Programme	3,654	(1,997)	1,657	412	1,657	2,213	1,788	2,086	2,770	10,514
Dalhenzean Culvert	15		15		15	0	0	0	264	279
Dunkeld Golf Course	6		6		6	0	0	0	219	225
Vehicular Bridge Parapets Programme - Assess & Upgrade	0		0	1	0	29	0	0	0	29
Old Perth Bridge - Strengthening	190		190		190	10	2,369	0	0	2,569
Perth Queens Bridge - Strengthening	335		335		335	60	70	2,153	0	2,618
Garry Viaduct	110		110		110	300	300	1,900	1,790	4,400
Culteuchar Culvert	391		391	72	391	0	0	0	0	391
Tullyfergus Bridge	0		0		0	0	0	0	0	0
Sub-Total	4,701	(1,997)	2,704	485	2,704	2,612	4,527	6,139	5,043	21,025
Improvement Schemes										
A9/A85 Road Junction Improvements	270		270	39	270	0	0	0	0	270
Cross Tay Link Road (CTLR)	72,842		72,842	29,241	72,842	26,213	0	0	0	99,055
Scottish Government Grant	(15,000)		(15,000)		(15,000)	0	0	0	0	(15,000)
A977 Upgrades	540		540	93	540	0	0	0	0	540
Brioch Road, Crieff - Road Realignment & Safety Measures	31		31		31	0	0	0	0	31
Sub-Total	58,683	0	58,683	29,373	58,683	26,213	0	0	0	84,896
Rural Flood Protection Schemes										
Almondbank Flood Protection Scheme	17		17	6	17	0	0	0	0	17
Perth Flood Protection Scheme (South Inch Culvert Reinstatement)	354		354	5	354	0	0	0	0	354
Comrie Flood Protection Scheme	7,385		7,385	312	7,385	16,841	0	0	0	24,226
Milnathort Flood Protection Scheme	79		79		79	1,590	0	0	0	1,669
South Kinross Flood Protection Scheme	225		225	38	225	1,168	1,787	0	0	3,180
Scone Flood Protection Scheme	90		90		90	76	601	0	0	767
Coastal Change Adaptation	100		100		100	0	0	0	0	100
Sub-Total	8,250	0	8,250	361	8,250	19,675	2,388	0	0	30,313
Perth & Kinross Place-making										
Mill Street Environmental Improvements	127		127		127	0	0	0	0	127
Perth, Place, People	3,599	(1)	3,598		3,598	0	0	0	0	3,598
Perth City Centre Golden Route (Rail Station)	10	1	11	11	11	0	0	0	0	11
City Greening	31		31		31	0	0	0	0	31
Perth & Kinross Lighting Action Plan	1,071		1,071	238	1,071	677	0	0	0	1,748
Sub-Total	4,838	0	4,838	249	4,838	677	0	0	0	5,515

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Other Planning Projects										
Creative Exchange (former St. John's Primary School)	53		53		53	0	0	0	0	53
Local Full Fibre Network	22		22	4	22	0	0	0	0	22
Third Party Contribution - Tay Cities Deal	0		0	(53)	0	0	0	0	0	0
Low Carbon Transport & Active Travel Hub - Broxden EV Charg	429		429	351	429	0	0	0	0	429
Third Party Contribution - ERDF	(162)		(162)		(162)	0	0	0	0	(162)
Third Party Contribution - Tay Cities Deal	(267)		(267)		(267)	0	0	0	0	(267)
Perth Eco-Innovation Park at Perth West	3,000		3,000		3,000	20,800	9,017	0	0	32,817
Third Party Contributions - Tay Cities Deal	(990)		(990)		(990)	(999)	(550)	(505)	(1,956)	(5,000)
Other Third Party Contributions	0		0		0	0	0	(2,000)	(3,000)	(5,000)
Capital Receipts - Ring Fenced Land Disposals	0		0		0	0	0	(550)	(725)	(1,275)
Nature Restoration	386		386	8	386	0	0	0	0	386
Sub-Total	2,471	0	2,471	310	2,471	19,801	8,467	(3,055)	(5,681)	22,003
City Centre Developments - Cultural Attractions										
Perth Museum	2,368		2,368	1,141	2,368	0	0	0	0	2,368
Perth Art Gallery	3,272		3,272	8	3,272	0	0	0	0	3,272
PH2O	0		0		0	30,000	25,000	20,000	15,000	90,000
Sub-Total	5,640	0	5,640	1,149	5,640	30,000	25,000	20,000	15,000	95,640
Community Planning										
Letham Community Wellbeing Hub	1,571		1,571	870	1,571	0	0	0	0	1,571
Third Party Contribution (Letham4All)	(519)		(519)		(519)	0	0	0	0	(519)
Sub-Total	1,052	0	1,052	870	1,052	0	0	0	0	1,052
Community Greenspace										
Play Areas - Improvements Implementation Strategy	503	(120)	383	41	383	963	611	150	150	2,257
Third Party Contribution	(10)		(10)	(6)	(10)	0	0	0	0	(10)
3G Pitch, Blairgowrie	20	(17)	3	3	3	117	0	0	0	120
Settlement/Neighbourhood Parks	1	24	25		25	379	0	0	0	404
Countryside Sites	0		0		0	139	0	0	0	139
Community Greenspace Sites	(30)	30	0		0	627	682	682	678	2,669
Community Greenspace Bridges	53	(26)	27	8	27	31	0	0	0	58
Core Path Implementation	9		9	3	9	0	0	0	0	9
Third Party Contribution	(21)		(21)		(21)	0	0	0	0	(21)
Premier Parks	8		8		8	0	0	0	0	8
Auchterarder Public Park	33	(3)	30	19	30	0	0	0	0	30
Revenue Contribution	(3)	3	0		0	0	0	0	0	0
The Knock	0		0		0	0	0	0	0	0
Third Party Contribution	(3)		(3)		(3)	0	0	0	0	(3)
Kinnoull Hill	4		4		4	0	0	0	0	4
Third Party Contribution	0		0	(7)	0	0	0	0	0	0
Cemetery Extensions	459	(439)	20	16	20	60	229	225	375	909
Sub-Total	1,023	(548)	475	77	475	2,316	1,522	1,057	1,203	6,573

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Waste Strategy										
Recycling Improvement Fund	2,363		2,363	685	2,363	0	0	0	0	2,363
Scottish Government Grant	(2,363)		(2,363)	(21)	(2,363)	0	0	0	0	(2,363)
Sub-Total	0	0	0	664	0	0	0	0	0	0
Support Services										
<u>PC Replacement & IT Upgrades</u>										
Hardware	16		16	3	16	15	15	14	14	74
Licenses	152		152	65	152	112	95	71	71	501
Sub-Total	168	0	168	68	168	127	110	85	85	575
Commercial Property Investment Programme										
North Muirton Industrial Estate - Site Servicing & Provision of Ur	57		57	2	57	0	0	0	0	57
Broxden Business Park - Additional Infrastructure	10		10		10	0	0	0	0	10
Western Edge, Kinross - Site Servicing	5		5		5	0	0	0	0	5
Broxden Drainage Mitigation Works	638		638		638	866	0	0	0	1,504
Third Party Contribution (Scottish Water)	(470)		(470)		(470)	(658)	0	0	0	(1,128)
Ruthvenfield Business Centre	1,372		1,372		1,372	0	0	0	0	1,372
North Muirton Drainage	17		17		17	0	0	0	0	17
Sub-Total	1,629	0	1,629	2	1,629	208	0	0	0	1,837
Prudential Borrowing Projects										
Wheeled Bin Replacement Programme - Domestic Bins	203		203	46	203	200	200	200	200	1,003
Wheeled Bin Replacement Programme - Commercial Bins	35	173	208		208	20	20	20	20	288
Recycling Containers, Oil Banks & Battery Banks Replacement	150		150		150	65	65	65	65	410
Capital Receipts - Disposals	0		0	(9)	0	0	0	0	0	0
Litter Bins	25		25	5	25	50	50	50	50	225
Smart Cities - Smart Waste	145	(100)	45	46	45	0	0	0	0	45
Third Party Contribution (ERDF)	(53)	29	(24)		(24)	0	0	0	0	(24)
Vehicle Replacement Programme	1,813	2,000	3,813	639	3,813	2,800	2,800	2,800	2,500	14,713
Capital Receipts - Vehicle Disposals	(276)	(100)	(376)	(91)	(376)	(352)	(352)	(352)	(322)	(1,754)
Street Lighting Renewal - LED & Column Replacement	804		804	300	804	888	825	541	592	3,650
LED Traffic Signal Replacement	4		4	4	4	0	0	0	0	4
Almondbank Flood Protection Scheme	3		3		3	0	0	0	0	3
Land Purchase & Development (Hotel Development)	0		0		0	950	950	0	0	1,900
Sub Total	2,853	2,002	4,855	940	4,855	4,621	4,558	3,324	3,105	20,463
Housing Projects										
Gypsy Travellers Site Improvement Works	195		195		195	0	0	0	0	195
Additional Gypsy Traveller Site Improvement Works	225		225	6	225	0	0	0	0	225
Scottish Government Grant	0		0	(24)	0	0	0	0	0	0
New Gypsy Traveller Site	2,000	(1,990)	10		10	0	1,990	0	0	2,000
Sub Total	2,420	(1,990)	430	(18)	430	0	1,990	0	0	2,420
TOTAL: COMMUNITIES	107,405	(2,659)	104,746	42,197	104,746	116,845	59,191	38,303	27,026	346,111

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Health & Social Care										
Occupational Therapy Equipment	250		250		250	250	250	250	250	1,250
Technology Enabled Telecare	1,000		1,000	265	1,000	1,537	1,000	1,000	1,000	5,537
Moving & Handling Office Refurbishment	0		0		0	29	0	0	0	29
Software Licences	53		53		53	53	53	53	69	281
Developing Supported Tenancies	0		0		0	229	0	0	0	229
TOTAL: HEALTH & SOCIAL CARE	1,303	0	1,303	265	1,303	2,098	1,303	1,303	1,319	7,326
CORPORATE AND DEMOCRATIC SERVICES										
<u>Property Services</u>										
DDA Adaptation & Alteration Works Programme	410		410	190	410	200	200	200	200	1,210
Property Compliance Works Programme	627	250	877	115	877	400	650	650	650	3,227
Capital Improvement Projects Programme	2,275		2,275	600	2,275	1,800	1,800	1,800	894	8,569
Pitlochry High School - Upgrade Programme	316		316	81	316	0	0	0	0	316
Energy Efficiency Works - Various Properties	27		27	27	27	0	0	0	0	27
Revenue Contribution (Salix Reserve)	(27)		(27)		(27)	0	0	0	0	(27)
Decarbonisation - Prudential Borrowing Programme (PB)	700		700		700	1,300	0	0	0	2,000
Energy Conservation & Carbon Reduction Programme (PB)	138		138	17	138	150	150	150	150	738
<u>Information Systems & Technology</u>										
ICT Infrastructure Replacement and Upgrade Programme	2,416		2,416	1,282	2,416	4,207	4,079	3,017	2,903	16,622
Data & Analytics	600		600	97	600	839	738	761	784	3,722
Supporting Digital	750		750	30	750	855	878	901	926	4,310
Software Licences (Revenues & Benefits)	50		50	52	50	51	51	51	51	254
School Audio-Visual (AV) Equipment Replacement Programme	100		100	25	100	173	35	35	555	898
Mosaic - Swift Social Work System Replacement	820	(20)	800	157	800	1,319	20	0	0	2,139
Revenue Contribution	0		0		0	(124)	(125)	(125)	0	(374)
TOTAL: CORPORATE AND DEMOCRATIC SERVICES	9,202	230	9,432	2,673	9,432	11,170	8,476	7,440	7,113	43,631
TOTAL COMPOSITE NET EXPENDITURE	180,346	(6,019)	174,327	67,059	174,327	199,007	110,523	61,850	42,281	587,988
<small>(NET OF GRANTS, REVENUE AND 3RD PARTY CONTRIBUTIONS, AND RING FENCED RECEIPTS)</small>										

PERTH AND KINROSS COUNCIL
COMPOSITE CAPITAL PROGRAMME
SUMMARY OF CAPITAL RESOURCES AND EXPENDITURE 2023/24 to 2027/28

APPENDIX II

	Revised Budget 13-Sep-23 Report 1 2023/24 (£'000)	Proposed Budget Adjustment Report 2 2023/24 (£'000)	Revised Budget Report 2 2023/24 (£'000)	Actual to 30-Sep-23 2023/24 (£'000)	Projected Outturn 2023/24 (£'000)	Revised Budget Report 2 2024/25 (£'000)	Revised Budget Report 2 2025/26 (£'000)	Revised Budget Report 2 2026/27 (£'000)	Revised Budget Report 2 2027/28 (£'000)	Revised Budget Report 2 TOTAL (£'000)
CAPITAL RECEIPTS										
General Capital Grant - Scottish Government	(22,500)	(199)	(22,699)	(11,009)	(22,699)	(13,847)	(12,639)	(12,150)	(12,150)	(73,485)
Developer Contributions	(2,847)		(2,847)		(2,847)	(2,300)	(2,367)	(2,600)	(2,600)	(12,714)
General Fund - Capital Receipts/Disposal	(976)	573	(403)	1	(403)	(379)	(694)	(250)	(250)	(1,976)
Commercial Property - Capital Receipts/Disposal	(243)	243	0	0	0	(712)	(1,275)	0	(243)	(2,230)
Total: Capital Receipts	(26,566)	617	(25,949)	(11,008)	(25,949)	(17,238)	(16,975)	(15,000)	(15,243)	(90,405)
Annual Composite Borrowing Requirement	153,780	(5,402)	148,378	56,051	148,378	181,769	93,548	46,850	27,038	497,583
CAPITAL RECEIPTS BROUGHT FORWARD	(2,245)	0	(2,245)	(2,245)	(2,245)	(616)	(1,120)	(2,395)	(2,395)	(2,245)
CAPITAL RECEIPTS CARRIED FORWARD	859	(243)	616	2,243	616	1,120	2,395	2,395	2,638	2,638
TOTAL NET COMPOSITE BORROWING REQUIREME	152,394	(5,645)	146,749	56,049	146,749	182,273	94,823	46,850	27,281	497,976

EDUCATION AND CHILDREN'S SERVICES

Project	Project Description
MIS - Procurement & Integration	Schools Management Information System
MIS - SEEMIS Licensing	Licensing of Schools Management Information System
Blairgowrie Recreation Centre - Replacement	Replacement of the Recreation Centre in Blairgowrie
Investment in the Learning Estate	Investment to upgrade the infrastructure and environment of our existing school estate
Free School Meal Expansion Programme	Upgrading kitchen and dining facilities to provide the enhanced Free School Meals programme
Methven Primary School Refurbishment	Upgrade of Methven Primary School facilities
Breadalbane Academy, Aberfeldy - 3G Pitch	Additional investment required to upgrade 2G to 3G
Kirkmichael Primary School Upgrades	Upgrade of Kirkmichael Primary School facilities
Early Learning & Childcare	
- Letham Primary School Upgrade Project	1140 hrs project plus upgrade of primary school infrastructure - Completed
- Oakbank Primary School Upgrade Project	1140 hrs project - Completed
- Rattray Primary School Upgrade Project	1140 hrs project plus upgrade of primary school infrastructure - Completed
North/West Perth - New Primary School	New primary school located at Bertha Park
Riverside Primary New School	Replacement of North Muirton and Balhousie primary schools
Technology Upgrades	Upgrade to practical teaching environment within the existing school estate
Perth Academy - Refurbishment	Investment to upgrade the infrastructure and environment of the Perth Academy including structural work to sports block, lighting upgrades, classroom upgrades and science block cladding
Perth Grammar School - Upgrade Programme Phase 3	Investment to upgrade the infrastructure and environment of the Perth Grammar School including structural work to assembly hall, AV and WiFi upgrades, classroom refurbishment and door upgrades
Perth High School - Internal Services & Refurbishment	Necessary works to the infrastructure and environment of the current Perth High School
Perth High School - New School Investment	Replacement of the existing Perth High School
Harris Academy/Invergowrie - Extension	Extension and reconfiguration of existing space at Harris Academy in Dundee for continuation of access for pupils based in Invergowrie

COMMUNITIES

Project	Project Description
Traffic & Road Safety	
Road Safety Initiatives (20mph Zones etc.)	A programme of works to improve road safety
Additional Road Safety - Pedestrian Crossings	A programme of works to provide pedestrian crossing facilities
Road Safety Improvement Fund works	Provision of safety barriers on routes where motor cycling is common
Schools Road Safety Measures	A programme of works to improve road safety in the vicinity of schools
20mph Signage Programme - Schools	A programme of works to improve road safety in the vicinity of schools
20mph Signage Programme	A programme of works to introduce 20mph speed limits.
Cycling Walking & Safer Routes (CWSR)	A programme of works providing infrastructure for cycling, walking and safer routes
Car Parking Investment	Construction of new car park in Auchterarder
Car Parking Investment - Pitlochry	Purchase of land and construction of a public car park
Strathmore Cycle Network	Contribution towards a shared use path between Coupar Angus and Blairgowrie
Asset Management - Roads & Lighting	

Structural Maintenance	Road maintenance to extend the life of roads, including predominately road resurfacing, surface dressings, installing new drainage infrastructure and repairs to and replacement of defective embankments and retaining walls
Traffic Signal Renewals - Upgrading	A programme of works to upgrade existing traffic signal infrastructure
Footways	Replacement of existing deteriorated footway surfaces
Investment in Local Footpaths	A programme of works to improve and provide local footpaths
Road Safety Barriers	Renewal of existing barriers where unrecoverable damage has occurred and renewal of barriers where timber posts have been used in construction
Asset Management - Bridges	
Bridge Refurbishment Programme	Used to appoint specialist external inspection teams and consultants to carry out specialist access bridge inspections and assessments
Dalhenzean Culvert	Culvert replacement project (later years)
Dunkeld Golf Course	Culvert replacement project (later years)
Vehicular Bridge Parapets Programme - Assess & Upgrade	Assessment and Upgrading of Vehicle Parapets Programme
Old Perth Bridge - Strengthening	Carry out works recommended by the 2018 Bridge Assessment study, including a range of assessment, investigation, strengthening and improvement works
Perth Queens Bridge - Strengthening	Carry out works recommended by the 2018 Bridge Assessment study, including a range of assessment, investigation, strengthening and improvement works
Garry Viaduct	Replacement of Bearings and Parapets; including strengthening of deck for bearing replacement jacking up, and to cater for increased parapet vehicular deterrent capacity
Culteuchar Culvert	Replace existing temporary steel bridge (on hire) with culvert
Glendevon Bridge	Major bridge repair works required due to severe river scour damage (now complete)
Tullyfergus Bridge	Installation of scour protection to protect existing bridge abutments (later years)
Improvement Schemes	
A9/A85 Road Junction Improvements	New infrastructure including a new A9 overbridge, a bridge over the River Almond and road linking the A85 to Inveralmond and Bertha Park (Phase 1 of Perth Transport Futures Project) - complete
Cross Tay Link Road (CTRL)	New road and major structure over the River Tay, linking the A9 north of Inveralmond and the A94 north of Scone (Phase 2 of Perth Transport Futures Project).
A977 Upgrades	A programme of works to improve road safety along the A977.
Broich Road, Crieff - Road Realignment & Safety Measures	Complete
Rural Flood Protection Schemes	
Almondbank Flood Protection Scheme	Substantially complete
Perth Flood Protection Scheme (Pump Replacement)	Complete
Perth Flood Protection Scheme (South Inch Culvert Reinstatement)	Ground investigation and monitoring then design project to refurbish existing culvert
Comrie Flood Protection Scheme	Design and construction of a scheme to reduce the risk of flooding in Comrie
Milnathort Flood Protection Scheme	Design and construction of a scheme to reduce the risk of flooding in Milnathort
South Kinross Flood Protection Scheme	Design and construction of a scheme to reduce the risk of flooding in South Kinross
Scone Flood Protection Scheme	Design and construction of a scheme to reduce the risk of flooding in Scone

Coastal Change Adaptation	Design and construct projects to deal with incidents of coastal erosion
Perth & Kinross Place-making	
Mill Street Environmental Improvements	Potential compensation payments associated with claims against compulsory land acquisition to enable delivery of environmental improvements to stimulate and support development and investment
Perth, Place, People	Design and development of sustainable transport corridors to improve access to and from Perth and enable additional development and improvement within Perth city centre
Perth City Centre Golden Route (Rail Station)	Design and development of improvements to access, signage and animation from rail and bus station to Perth city centre to complement improvements to integration of transport
City Greening	Improvements to support enhancement of retail trading environment and residential areas and enhanced use of space for markets, events and alfresco use
Perth & Kinross Lighting Action Plan	Architectural and creative lighting to enhance city and towns appearance, reduce energy cost and increase safety at nighttime to increase dwell time, support the hospitality sector, events and grow the evening economy
Other Planning Projects	
Creative Exchange (former St. John's Primary School)	Repurposing old school to offer space to creative industry businesses and create the Famous Grouse Idea Centre, a space to support business innovation. Complete
Town Centre - Regeneration & Economic Improvements	Complete
Local Full Fibre Network	Provision of gigabit fibre connectivity to Council's buildings to unlock gigabit connectivity for surrounding communities. Completed
Low Carbon Transport & Active Travel Hub - Broxden EV Chargers	Provision of fast EV chargers combined with solar power generation and battery storage at Broxden Park & Ride - Near completion
Perth Eco-Innovation Park at Perth West	Provision of enabling infrastructure (access road, A9 underpass and unit platforms) to develop 25ha of employment land supporting clean growth, business innovation and jobs - Phase 1 (11ha) - In development
Coupar Angus - Strathmore Community Hub	Complete
Nature Restoration	Protection and restoration of biodiversity focusing on over-exploitation of the natural environment and addressing its consequences; habitat loss and fragmentation; and invasive non-native species - 22/23 completed - 23/24 started
City Centre Developments - Cultural Attractions	
Perth Museum	Refurbishment of Perth City Hall to create new museum spaces and cafe. Main construction phase complete and install/fit out on schedule for planned opening spring 2024
Perth Art Gallery	Refurbishment of temporary galleries - scheduled for completion November 2023
Collections Centre	Project removed from programme
PH2O	Replacement of Perth Leisure Pool and Dewars Ice Rink. On hold pending outcome of Leisure and Culture Assets Review
Community Planning	
Letham Community Wellbeing Hub	Refurbishment of Letham Wellbeing Hub to offer a range of services to the local community managed by Letham4All - scheduled for completion end 2023
Community Greenspace	

Play Areas - Improvements Implementation Strategy	Regular refurbishment of 146 play areas based on approx. 6-8 per year. Involves community engagement and often co-funding and design of the sites
3G Pitch, Blairgowrie	Two phase community led project to provide a new full sized 3G football pitch and pavilion
Settlement/Neighbourhood Parks	Refurbishment of neighbourhood parks working in partnership with communities to improve, update and renew worn out or obsolete infrastructure
Countryside Sites	Refurbishment of more natural parks and open spaces
Community Greenspace Sites	Main fund for all Community Greenspace Sites which is drawn down to support the overall capital programme of refurbishments and upgrades
Community Greenspace Bridges	Refurbishment programme for all bridges on Community Greenspace sites
Core Path Implementation	Holding budget for Crieff Comrie Core path development mainly funded through Sustrans
Alyth Environmental Improvements	Town centre upgrade including community led refurbishment of the burnside - complete
Premier Parks	Small budget to facilitate refurbishment of former Premier Park upgrades
Auchterarder Public Park	Major play area upgrade co-funded and designed with the community
The Knock	Complete
Kinnoull Hill	Complete
Cemetery Extensions	Funding to allow the extension of existing or development of new cemeteries to address the pressure for burial space
Waste Strategy	
Recycling Improvement Fund	External Scottish Government funding (Recycling Improvement Fund) to roll out 4th bin to householders for recycling
Support Services - PC Replacement & IT Upgrades	
Hardware	Funding of additional or bespoke IT Hardware for Communities Staff
Licenses	Funding of software contracts
Commercial Property Investment Programme	
North Muirton Industrial Estate - Site Servicing & Provision of Units	Only road adoption works remaining
Broxden Business Park - Additional Infrastructure	Only road adoption works remaining
Western Edge, Kinross - Site Servicing	Only road adoption works remaining
Additional Infrastructure Investment - Broxden	Complete
Broxden Drainage Mitigation Works	Drainage/pumping station works underway and subject to agreement/contribution from Scottish Water
Ruthvenfield Business Centre	Works on redevelopment in progress
North Muirton Drainage	Drainage/pumping station underway
North Muirton Industrial Estate Expansion Land - Servicing	Complete
Prudential Borrowing Projects	
Wheeled Bin Replacement Programme - Domestic Bins	Replacement of damaged and end of life wheeled bins for households. Also supplying bins for new properties
Wheeled Bin Replacement Programme - Commercial Bins	Replacement of damaged and end of life wheeled bins for commercial customers. Also supplying bins for new customers and changes to collection contracts
Recycling Containers, Oil Banks & Battery Banks Replacement Programme	Replacement of damaged and end of life oil and battery banks
Litter Bins	Replacement of damaged and end of life litter bins and/or for general supply of litter bins where required.
Smart Cities - Smart Waste	Programme now complete - included introduction of In Cab system for refuse vehicles, fill level sensors on city centre litter bins

Vehicle Replacement Programme	Fleet vehicle replacement programme
Crematorium - Abatement Works	Complete
Street Lighting Renewal - LED & Column Replacement	Street Lighting LED conversion and column replacement programme
Smart Cities - Intelligent Street Lighting	Complete
LED Traffic Signal Replacement	Complete
Almondbank Flood Protection Scheme	Under Rural Flood
Land Purchase & Development (Hotel Development)	Development agreement secured and release of grant for heritage subject to progression through planning and cost evidence
Technology & Innovation Incubator Units	Complete
Housing Projects	
Gypsy Travellers Site Improvement Works	Programme of works for improvements on Gypsy Traveller sites at Bobbin Mill and Double Dykes
Additional Gypsy Traveller Site Improvement Works	Additional funding to support improvements works programme on Gypsy Traveller sites
Gypsy Traveller Site Community Improvement Works	Funding from Gypsy Traveller Scottish Government Funding Bid for replacement of chalets at Double Dykes
New Gypsy Traveller Site	Feasibility Study for Gypsy Traveller Transient Site

CORPORATE AND DEMOCRATIC SERVICES

Project	Project Description
Property Services	
DDA Adaptation & Alteration Works Programme	To provide unhindered accessibility to all Council Buildings - e.g. Ramps/Lifts/Door Access/Accessible Toilets and Changing Areas
Property Compliance Works Programme	To ensure compliance with current and changing legislation including - New Fire Alarms; Lighting; Wiring; Fire Protection Works; Gas pipework within buildings and Roof Restraint safety systems
Capital Improvement Projects Programme	Roof Upgrades; Full internal refurbishment works; New Heating Systems; Boilers and pipework; Structural Upgrades; Small extensions; New Windows/Doors; New Fencing; New Cladding
Pitlochry High School - Upgrade Programme	Upgrades to Mechanical and Electrical Infrastructure, including rewiring, heating and controls systems, replacement lighting and consequential building works such as new ceilings, painting and flooring
Community School of Auchterarder - Structural Improvements	Undertake Structural improvement works following recommendations of Edinburgh schools report
CO2 Monitors for Schools Programme	Installation of CO2 monitors throughout the Property estate to monitor air quality and improve ventilation systems where necessary
Energy Efficiency Works - Various Properties	Focusing on a spend to save with projects aiming to reduce energy cost across the property estate
Decarbonisation - Prudential Borrowing Programme (PB)	This budget will support PKCs path to NetZero and focus primarily on the de-carbonisation of heat and replacing inefficient direct emissions heat sources
Energy Conservation & Carbon Reduction Programme (PB)	This budget is focused on works to reduce PKC energy consumption and help achieve annual KPI energy reduction of 3%
Information Systems & Technology	
ICT Infrastructure & Replacement and Upgrade Programme	This Programme delivers the IT / digital environment, digital resources and systems required by staff and young people. The programme maintains, supports and develops computers; networks; telephony; Microsoft systems; connectivity and equipment; datacentres; servers; file storage and back up; security systems and video conferencing

Data & Analytics	Delivers the governance, tools, technologies and organisation-wide skills required for optimising value from Council data, driving informed decision making around resources, priorities and service delivery targets
Supporting Digital	Develops the capabilities we need to be an innovative digital organisation. Including developing the Council's corporate employee (mobile working) and customer (online services) platforms, to create new digital products and services; investment in tools such as Microsoft; resourcing innovation and building digital skills, insight and expertise
Software Licences (Revenues & Benefits)	NAC Live system licensing for Revenues & Benefits team
School Audio-Visual (AV) Equipment Replacement Programme	Ensures all Perth and Kinross classrooms have equitable access to audio visual panels and the digital skills to exploit these resources for learning and teaching
Mosaic - Swift Social Work System Replacement	Purchase and Development of a new Social Work system to replace SWIFT