

Service	Total No of projects	Number on track	Number slipping	Number accelerating	Total %age spend	General Fund	HRA
ECS	22	18	3	1	Projected Outturn as percentage of 2019/20 Budget approved 20 February 2019/HRA Approved Budget at January 2019	82%	113%
CDS	8	5	3	0	Net Expenditure at 30 November 2019 as percentage of Revised 2019/20 Budget	52%	65%
HE - HRA	43	41	0	2			
HE	94	92	2	0			
HSC	4	4	0	0			
<b>TOTAL</b>	<b>171</b>	<b>160</b>	<b>8</b>	<b>3</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:		
ECS	Perth Academy - Refurbishments & Sports Facilities	Ongoing programme of works	Yes	3.2.6	A revised programme of works has been agreed for the external building fabric upgrades with works now scheduled to begin in 2019/20.	Budget to be accelerated and rephased
HE - HRA	New Build - Huntingtower, Perth		Yes	4.3	The Huntingtower new build project is progressing well with the assistance of favourable weather conditions. The first block of flats was wind and water tight by December 2019 with the construction of the first 9 terraced houses ahead of programme. The golden brick land agreement has now concluded with payment expected within 2019/20. A total of 31 houses are due for completion by the end of March 2020.	Budget to be accelerated and rephased
HE - HRA	Council House Buy-Back Programme	Ongoing programme of works	Yes	4.4	Excellent progress continues within the buy back programme with an anticipated 30 properties to be purchased during 19/20.	Budget to be accelerated and rephased
<b>Slipping Projects</b>						
ECS	Longforgan Primary School Upgrade Project	July 2020	No	3.2.2	The spend profile has been updated to reflect the latest programme which now anticipates completion by July 2020	Budget to be rephased
ECS	Perth High School Replacement Programme	Ongoing programme of works	Yes	3.2.3	The spend profile has been updated to reflect the latest programme with the replacement school remaining on track for completion in August 2023.	Budget to be rephased
ECS	Technology Upgrade Programme	Ongoing programme of works	No	3.2.5	Due to the prioritisation of resources on the Early Learning and Childcare expansion programme this programme of works has been re-prioritised and phased in future years.	Budget to be rephased
HE	Traffic and Road Safety Initiatives	Ongoing programme of works	No	3.3.2	The spend profile has been updated to reflect the latest programme for the installation of new Puffin crossings.	Budget to be rephased
HE	Placemaking Programme of works.	Ongoing programme of works	No	3.3.3	Due to the prioritisation of resources on the Sustrans Community Links bid for active travel along the Dunkeld Road, elements of this programme of works have been re-prioritised and phased in future years.	Budget to be rephased
CDS	City Hall Redevelopment	TBC	No	3.5.2	Following the delay in signing the Tay Cities Deal, a revised cash flow and programme of works for the City Hall Redevelopment project has been developed. As a result, financial close on the project is now estimated for Spring 2020 and project completion for late 2022. The project budget has been rephased accordingly in line with the latest revised cash flow estimates and programme of works.	Budget to be rephased
CDS	Customer Contact Centre Programme	TBC	No	3.5.3	The spend profile has been updated following a recent Digital Assessment and review of Customer Contact priorities.	Budget to be rephased
CDS	Letham Wellbeing Hub	TBC	No	3.5.4	The spend profile has been updated pending the outcome of a bid for additional external funding from the Scottish Government.	Budget to be rephased