

Appendix 2 Project Performance

Project Description	Cost				Completed		
	Total Project Spend	Total Project Budget	Variance	Variance	On Time	Within Budget	Benefits Achieved
	£000's	£000's	£000's	%	Y/N	Y/N	Y/N
Bridge Strengthening	487	487	0	0.00%	Y	Y	Y
Flood Prevention	336	336	0	0.00%	Y	Y	Y
Kintyre Renewables HUB	12,115	12,115	0	0.00%	Y	Y	Y
A83 South of Muasdale	576	584	8	1.39%	Y	Y	Y
Campbeltown Old Quay - Preliminary Design	1,412	1,424	12	0.85%	Y	Y	Y
Street Lighting	346	346	0	0.00%	Y	Y	Y
Vehicle Tracking System	219	219	0	0.00%	Y	Y	Y
Zero Waste Fund	33	33	0	0.00%	Y	Y	Y
Gartbreck Waste Disposal Site	98	98	0	0.00%	Y	Y	Y
Roads Reconstruction	6,714	6,714	0	0.00%	Y	Y	Y
Traffic Management	109	109	0	0.00%	Y	Y	Y
ICT Applications	262	262	0	0.00%	Y	Y	Y
ICT Consolidated Server Replacement	1,066	1,066	0	0.00%	Y	Y	Y
ICT Plan Printer	7	7	0	0.00%	Y	Y	Y
ICT School Catering	66	66	0	0.00%	Y	Y	Y
ICT Applications E-Planning	7	7	0	0.00%	Y	Y	Y
Workforce Deployment Oban	243	243	0	0.00%	Y	Y	Y
Carbon Management Projects	956	1,033	77	8.05%	Y	Y	Y
Islay High School Carbon Management	760	726	(34)	-4.47%	Y	N	Y
Oban Office Rationalisation	128	128	0	0.00%	Y	Y	Y
Aqualibrium	28	28	0	0.00%	Y	Y	Y
Dunoon Grammar School Photovoltaic Panels	8	8	0	0.00%	Y	Y	Y
Oil to Gas Conversions	56	56	0	0.00%	Y	Y	Y
Kilmoory Castle	142	143	1	0.70%	Y	Y	Y
Carbon Management	47	47	0	0.00%	Y	Y	Y
Rothesay Office Rationalisation	12	35	23	191.67%	Y	Y	Y

Project Description	Cost				Completed		
	Total Project Spend	Total Project Budget	Variance	Variance	On Time	Within Budget	Benefits Achieved
Capital Property Works	44	44	0	0.00%	Y	Y	Y
Burnett Building Campbeltown	80	76	(4)	-5.00%	Y	N	Y
Lorn House Oban	98	103	5	5.10%	Y	Y	Y
Non NPDO Solar Photovoltaic Panels	405	405	0	0.00%	Y	Y	Y
NPDO Solar Photovoltaic Panels	724	724	0	0.00%	Y	Y	Y
Carbon Management Capital Property Works	19	20	1	5.26%	Y	Y	Y
Kilchrenan Primary School Fire Alarm	28	35	7	25.00%	Y	Y	Y
Shellach View	14	40	26	185.71%	Y	Y	Y
Whitegates Office ReRoofing	193	202	9	4.66%	Y	Y	Y
Adult Care Health and Safety	57	57	0	0.00%	Y	Y	Y
Hermitage Primary School	834	765	(69)	-8.27%	Y	N	Y
Gaelic Centre Corran Halls	173	170	(3)	-1.73%	Y	N	Y
Gaelic Centre Oban High School	55	91	36	65.45%	Y	Y	Y
Park Primary School	344	355	11	3.20%	Y	Y	Y
Capital Property Works	134	134	0	0.00%	Y	Y	Y
St Joseph's Primary School	133	75	(58)	-43.61%	Y	N	Y
Strahur Primary School	316	315	(1)	-0.32%	Y	N	Y
Lochnell Primary School	254	210	(44)	-17.32%	Y	N	Y
Ardrishaig Primary School	439	411	(28)	-6.38%	Y	N	Y
Tayvallich Primary School	490	430	(60)	-12.24%	Y	N	Y
Luss Primary School	36	65	29	80.56%	Y	Y	Y
Rhu Community Education Centre	117	139	22	18.80%	Y	Y	Y
Corran Halls Oban Rewire	167	425	258	154.49%	Y	Y	Y
Rhunahaorine Primary School Rewire	70	177	107	152.86%	Y	Y	Y
Manse Brae Office Rationalisation	357	343	(14)	-3.92%	Y	N	Y
Salen Primary School Gaelic Pre School Extension	163	150	(13)	-7.98%	Y	N	Y
Shool Houses	93	93	0	0.00%	Y	Y	Y
Homeless Houses	11	11	0	0.00%	Y	Y	Y
Pre Primary Early Learning and Childcare	424	424	0	0.00%	Y	Y	Y

Project Description	Cost				Completed		
	Total Project Spend	Total Project Budget	Variance	Variance	On Time	Within Budget	Benefits Achieved
Free School Meals Kitchen Upgrade	367	367	0	0.00%	Y	Y	Y
Total	32,872	33,176	304	0.92%	Y	Y	Y