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Jenny Marra MSP
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Public Audit and Post-legislative Scrutiny
Committee
The Scottish Parliament
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Dear Ms Marra

Infrastructure Investment – Major Capital Projects Progress Update

I am pleased to provide the Public Audit and Post-legislative Scrutiny Committee with the latest report on the progress on Major Capital Projects for the six months ending March 2019. This comprises the Infrastructure Investment Plan (IIP) Major Capital Projects Progress Update, the IIP Project Pipeline and the IIP Programme Pipeline.

A twelve page Overview Report has also been included which forms part of our recent annual “Infrastructure Investment Plan 2015 - Progress Report for 2018-19” publication. The progress report outlines key achievements over the course of 2018-19 as well a sector by sector update on key infrastructure projects.

The Overview Report as before aims to respond to the interest that Committee members have shown in infrastructure investment. The Overview Report is attached at pages 2 to 13 with the full progress report publication available on the Scottish Government website by way of the following link: www.gov.scot/Topics/Government/Finance/18232/IIP

In addition, further information on hub investment projects can be found on the Scottish Futures Trust’s website by way of the following link: [hub Pipeline Document - March 2019](#)

I thank the Committee for their interest and hope that members finds this update helpful. I am copying the update to the Clerk of the Economy, Energy and Fair Work Committee, the Clerk of the Finance and Constitution Committee and the Auditor General for Scotland for their information.

Yours sincerely

ALYSON STAFFORD

Major Capital Projects – Overview Report

The Infrastructure Investment Plan

The 2015 Scottish Government Infrastructure Investment Plan (IIP) was published on 16 December 2015 and sets out priorities for investment and a long-term strategy for the development of public infrastructure in Scotland. It set out why the Scottish Government invests, how it invests and what it intends to invest in sector by sector.

The 2015 IIP sets out a set of guiding principles for infrastructure investment, which provide the framework for investment decisions and how they promote the Scottish Government's overarching objectives. These are:

- delivering sustainable economic growth through increasing competitiveness and tackling inequality;
- managing the transition to a more resource efficient, lower carbon economy;
- supporting delivery of efficient and high quality public services; and
- supporting employment and opportunity across Scotland.

National Infrastructure Mission

International evidence from studies by the International Monetary Fund (IMF), Organisation for Economic Co-operation and Development (OECD), World Bank and European Union, all demonstrate a strong link between government infrastructure investment and longer-term economic growth. The Scottish Government is firmly committed to infrastructure investment as a key factor in securing inclusive economic growth and our focus is on stimulating growth, protecting and creating jobs and promoting Scotland as a great place to do business.

In recognition of the importance of infrastructure investment to the economy, the 2018 Programme for Government set out our commitment to a National Infrastructure Mission to increase annual investment by 1% of current (2017) GDP (Gross Domestic Product) by the end of the next Parliament. This will mean an additional £1.56 billion of investment per year by 2025-26.

An Infrastructure Commission for Scotland has also been established to provide long-term strategic advice to the Scottish Government on national infrastructure priorities, based on evidence and learning from good practice and to align investment with long-term inclusive economic growth and low carbon objectives. It will advise on the National Infrastructure Mission by identifying key strategic investments in Scotland to be made to boost economic growth and support public services. The Commission will report on infrastructure ambitions and priorities by the end of 2019, and will also advise on the possible creation of a Scottish National Infrastructure Company six months later.

The Commission will engage industry stakeholders and civic society across Scotland to seek a wide range of views about what is needed and how it might best be delivered. The Commission's advice will inform the development of the Scottish Government's next Infrastructure Investment Plan, setting out a coherent plan across the sectors for the next 5 years.

Government Expenditure and Revenues Scotland (GERS)

The Government Expenditure and Revenues Scotland (GERS) publication provides details of capital expenditure for Scotland beyond that invested by the Scottish Government and can be found using the following link:

www.gov.scot/publications/government-expenditure-revenue-scotland-2017-18

It includes estimates of spend on capital by the Scottish Government, Scottish Government funded public corporations and local authorities as well as including spending by the UK Government, UK public corporations and UK Government bodies such as Network Rail.

Infrastructure Investment Plan Reporting

The Infrastructure Investment Plan includes both programmes and projects. Programmes co-ordinate, direct and oversee the implementation of a set of related projects. Projects have defined start and end points (usually time-constrained and often constrained by funding or deliverables) and are undertaken to meet unique goals and objectives. Projects can be part of a programme but are not always.

The **Infrastructure Investment Plan - Project Pipeline** is based on the 2015 Infrastructure Investment Plan and is updated on a six-monthly basis. It details projects with a capital value of £20 million or more where the Scottish Government has a lead role in procurement or funding. It also includes school and health projects being taken forward through the Scotland-wide 'hub' initiative which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme. A summary of the IIP Project Pipeline at March 2019 by funding type and sector is provided at page 12.

In addition to publishing the IIP Project Pipeline, the **Infrastructure Investment Plan - Major Capital Projects Progress Update** is published on a six-monthly basis which provides information on projects with a capital value of £20 million or more which are at the Outline Business Case (or equivalent) approved stage or beyond. The **Infrastructure Investment Plan - Programme Pipeline Update** is also published on a six-monthly basis and this includes information relating to ongoing key major infrastructure programmes with an investment of £50 million or more.

The latest versions of the IIP Project Pipeline, IIP Major Capital Projects Progress Update and IIP Programme Pipeline Update publications, can be found by way of the following link: <http://www.gov.scot/Topics/Government/Finance/18232/IIP>

Progress to March 2019

Major infrastructure improvements have been delivered and significant progress continues to be made. In total over the course of 2018-19, the following infrastructure projects worth more than £1.4 billion completed construction and opened to the public within our accompanying project pipeline:

Transport

- Aberdeen Western Peripheral Route/Balmedie to Tipperty (£745 million).
- Stirling Dunblane Alloa Rail Electrification (£159 million).

Health

- NHS Scotland Pharmaceutical Specials Service (£29 million).
- Inverurie Health Care Hub & Foresterhill Health Centre (£24.1 million).
- Gorbals Health Centre (£18.6 million).

Schools

- Blairdardie Primary School (£11.7 million).
- Carntyne Primary School (£7.3 million).
- Clackmannan Primary School (£1.6 million).
- Dunoon Primary School (£10.1 million).
- Ladyloan Primary School (£8.5 million).
- Lochside Academy (£47.4 million).
- Milne's Primary School (£2.2 million).
- Muirfield Primary School (£8.2 million).
- Newbattle Community Campus (£35.9 million).
- Dundee Joint Campus (£17.2 million).
- North West Community Campus (£35.9 million).
- Oban High School (£36 million).
- St John's Primary School (£13.2 million).
- St Joseph's College (£24.2 million).
- Stoneywood Primary School (£13.6 million).
- Underbank Primary School (£6 million).
- Wallyford Primary School (£18.7 million).
- West Calder High School (£38.6 million).
- William McIlvanney Campus (£45.1 million).

Culture

- V&A Museum of Design Dundee (£80.1 million).

Particular highlights in this progress report include:

- The Aberdeen Western Peripheral Route (AWPR), which was the longest length of road under construction in the UK, opened to full to traffic on 19 February 2019. This followed road openings between Craibstone to Charleston and Stonehaven in December 2018, Balmedie and Tipperty in August 2018, and Parkhill and Blackdog in June 2018. The opening of this final section of the AWPR represents a major achievement for this Government in delivering this major transformational investment to the North East of Scotland, which also saw the A90/A96 Haudagain Junction Improvement project commence construction in January 2019.
- The electrification of 100 kilometres of single-track line from Dunblane through Stirling and Alloa (Stirling Dunblane Alloa Rail Electrification) was completed in December 2018 and enabled the introduction of new electric services on 9 December 2018. The Highland Main Line Phase 2 rail project commenced construction within the last year.
- The new purpose-built state-of-the-art Pharmaceutical Specials Service facility at Ninewells Hospital in Dundee was completed in March 2019. It will manufacture and supply a range of medicines to meet specific patient needs to all 14 health boards in NHS Scotland. The re-provision of Inverurie Health Care Hub & Foresterhill Health

Centre in Aberdeen was completed in July 2018 and May 2018 respectively. The new state-of-the-art Greenock Health & Care Centre recently commenced construction.

- The V&A Museum of Design Dundee, Scotland's first design museum opened its doors to the public in September 2018. The museum is the centrepiece of an ambitious transformation of Dundee's waterfront that is making a significant cultural, economic and social contribution to the area and helping to reshape the city's future as a hub of the UK creative industries, drawing in visitors, business and investment.
- 19 school projects worth £381 million were completed within the Schools for the Future programme in total over the course of the last year.

Funding

Projects within the IIP are funded from several funding sources: capital DEL, NPD/hub revenue financed and Regulated Asset Base (RAB) for rail projects until 2018-19 and thereafter it will be grant funded with HM Treasury taking on responsibility for debts accrued by Network Rail. The Scottish Government also has the power to borrow up to £3 billion for capital purposes with an annual cap of £450 million. Borrowing is added to the total capital grant funding available to determine the overall availability of capital, therefore we do not distinguish between capital grant funded projects and those funded by borrowing.

In order to ensure choices are sustainable the Scottish Government has a self-imposed revenue finance investment limit in place. Prior to Budget 2019-20 this was set at 5% of the total Scottish Government Budget. At Budget 2019-20 this limit was tightened to 5% of the Scottish Government resource budget only (excluding social security) to ensure that the National Infrastructure Mission can be delivered in the most fiscally prudent manner. Under the new limit planned and committed projects and borrowing, are expected to peak at 3.21% in 2020-21 and 2021-22.

Financial Transactions

In addition, the UK Government has made a subset of capital funding available called Financial Transactions (FTs). FTs are a subset of capital funding from HMT that were introduced in financial year 2012-13 and which can only be used to make loans to, or equity investments in, private sector entities, including universities, or individuals.

They need to be repaid to Scottish Government for onward repayment to HM Treasury. No interest is payable to HM Treasury by the Scottish Government. The interest rate to be applied on loans provided by Scottish Government can be at commercial or below market rates depending on the purpose of the loan and compliance with State Aid rules. The repayment period should be appropriate to the nature of the loan or investment and can be short or patient in nature.

The Scottish Government has disbursed over £2.4 billion in FTs to 31 March 2019 with a further £1.1 billion available over the period 2019-20 to 2020-21, excluding recycling of any repayments. Our repayment profile, as agreed with HM Treasury and updated annually, incorporates our first repayment of £51 million by March 2020. For the financial year 2020-21 onwards, we anticipate a fairly even repayment pattern based on at least an 80% repayment rate which reflects known and anticipated repayments. The majority of FTs to date have been allocated mainly to support housing and regeneration schemes, support for businesses through Scottish Enterprise and investment in energy efficiency measures over

the medium to long-term. There have also been short-term allocations to support farmers, which, in general, are repaid the following financial year and made available for recycling.

Contribution to Economic Development

Infrastructure investment contributes to economic development and supports jobs. The contribution made by the individual projects is detailed in the IIP Major Capital Projects Progress Report on a six-monthly basis. This includes, where possible, the number of jobs supported, the number of sub-contracts awarded to Scottish firms and the number of graduate, apprenticeships and work experience placements positions created.

Our investment in housing, will, on average, leverage economic output in the region of £1.4 billion per year, supporting around 10,000 to 12,000 jobs per annum in the construction and related industries in Scotland.

Our Digital Scotland Superfast Broadband (DSSB) Programme has delivered fibre broadband access to 95% of premises in Scotland, creating a fibre spine that will support future generations of fixed and mobile connectivity. Many SME's, some for the very first time, are now capable of accessing fast, reliable broadband opening their businesses to a far wider market and contribute to Scotland's economic growth

Going forward, our ambitious A9 Dualling programme will bring many benefits for road users, communities and businesses who live along or use this important route between central Scotland and the Highlands and Islands. It will improve journey times and their reliability, operational performance and levels of safety which will benefit businesses and road users and deliver significant wider economic benefits including improved access to markets, and increased productivity. During construction, the programme will provide opportunities for local SME employment, support sustainable employment opportunities, provide training and upskilling of the workforce and deliver engagement with local communities and schools. In addition, the A96 Dualling will help tackle congestion in towns along the route, reduce journey times, improve journey time reliability and improve road safety for all users.

Leverage

In order to maximise the government's investment in infrastructure, leverage of other funding is pursued where possible. Examples of this include the City Region Deals where it is estimated that the Glasgow City Region Deal will lever in an additional £3.3 billion of private sector investment into the proposed infrastructure investment programme and the Inverness City Deal is expected to unlock an additional £800 million of private sector investment. The Aberdeen City Region Deal anticipates around a further £500 million of leverage from the private sector and other economic partners and the Edinburgh and South East Scotland City Region Deal includes £425 million of leverage from the private sector and other economic partners.

Publicly funded social housing and mid-market rented (MMR) attracts matching private investment across the housing programme. There will be variations for individual projects but social housing grant pays approximately half the unit build cost with the remainder being funded by lenders. For many of our innovative MMR schemes supported by loan funding, the private finance leverage can be much higher, generating significant investment at scale into affordable housing in Scotland. We have made loan investments of over £100 million in recent years towards MMR schemes that have the potential to leverage significant private sector investment into housing. Examples include the LAR Housing Trust where a £55

million Scottish Government loan has attracted £65 million investment from Scottish Widows arranged through Bank of Scotland to support their target of 1,000 affordable MMR homes.

The Digital Scotland Superfast Broadband (DSSB) programme is delivering over £400 million of investment (around £280 million from public sector with £126 million from BT) to extend fibre broadband access to areas where the market would not otherwise go. The programme met its target to provide fibre broadband access to 95% of Scotland's premises by December 2017 and will continue to deploy infrastructure throughout 2019. Similarly, both the Reaching 100% (R100) and Scottish 4G Infill (S4GI) programmes will utilise this same gap funding approach to encourage the private sector to invest in areas that they might not otherwise consider.

NPD/hub Revenue Funded Projects

The IIP Project Pipeline includes the capital value of revenue funded projects through NPD and hub. These projects may also have an additional capital funded element. The revenue funded element is paid through unitary charges for a period of 25-30 years once the project is completed and is funded from resource budgets.

The annual estimated unitary charges are published on the Scottish Government website by way of the following link:

<https://www.gov.scot/policies/government-finance/infrastructure-investment/#npd>

The Net Present Value (NPV) is calculated here as the value of all future cash flows over the entire life of the project, discounted to the date each contract was signed. In accordance with the established HM Treasury Green Book principles, the discount rate applied to calculate the NPV removes the effect of inflation and adjusts for social time preference. The future cash flows and therefore the net present values for each project reflect the capital, financing costs, project company running costs and contracted maintenance costs for each project. With the exception of the two major roads projects, which have an operational period of 30 years, the future cashflows for each project cover an operational period of 25 years.

The table at page 8 provides the total unitary charges payable for each project and the associated NPV value.

The graph at page 11 shows the total unitary charges payable each year in nominal and real terms. The nominal values represent the cash payments that will be made and the real figures remove the effect of inflation. The largest elements of the unitary charge relates to construction and financing which, under the terms of the NPD and hub contract, are not linked to inflation therefore in real terms these costs reduce over the period of the contract.

Conclusion

This overview summarises the approach to infrastructure investment that Scottish Government is following to support the economy and deliver high quality public services. Investment is maximised through not only utilising capital grant but delivering infrastructure through revenue financed methods, capital borrowing and leveraging in additionality from the private sector and other sources. The IIP Progress Report and associated IIP monitoring reports set out in more detail the scale and diversity of the infrastructure programme, use of a variety of funding routes and the associated economic benefits.

NPD/hub Revenue Funded Projects – Unitary Charges and associated Net Present Values

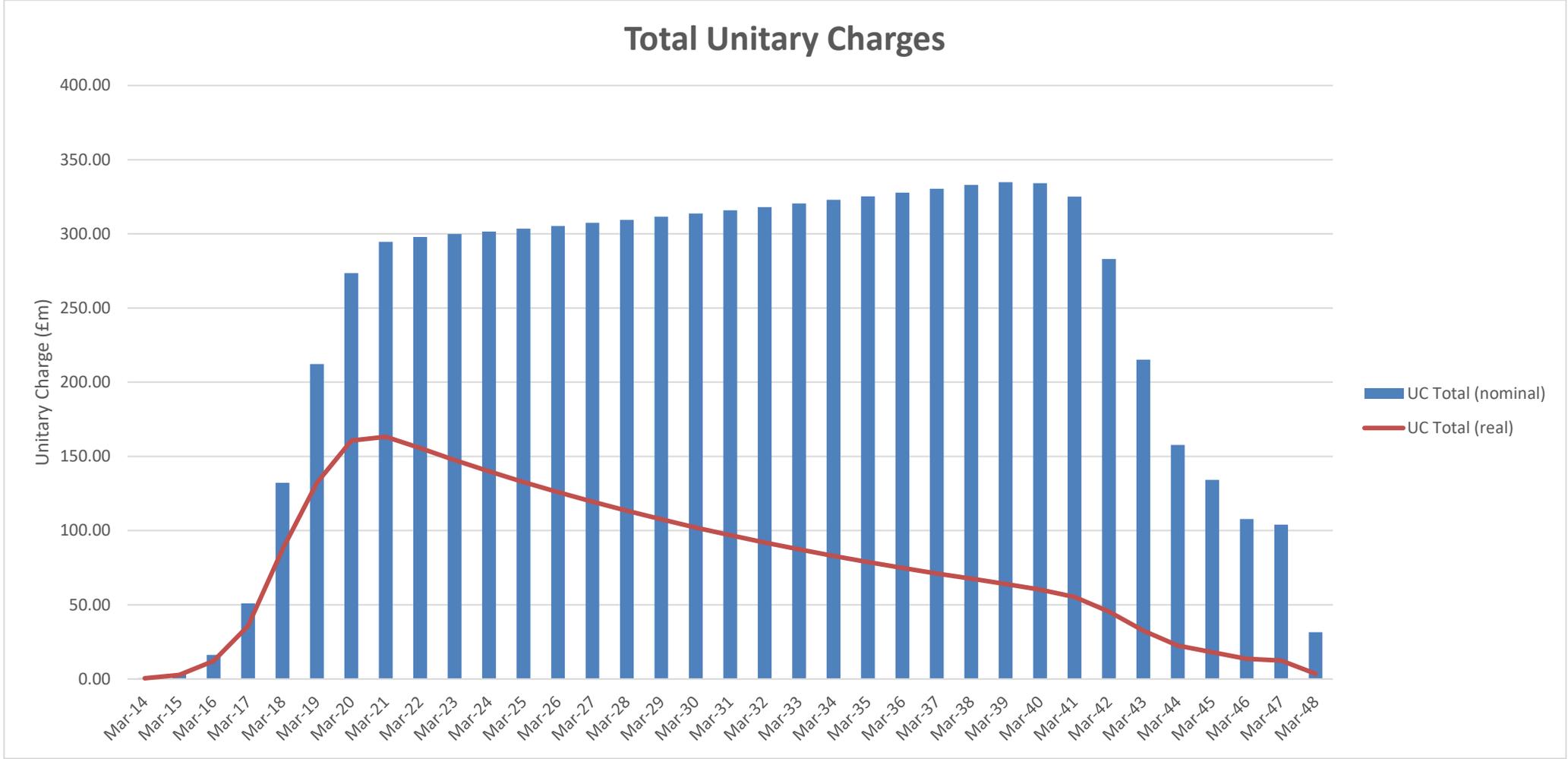
Health Projects	Base Date for NPV	Total UC £m	NPV £m
Aberdeen Community Health and Care Village	10/04/2012	48.8	21.9
Forres, Woodside and Tain Health Centres	22/04/2013	43.8	20.4
NHS Lanarkshire Bundle (Wishaw, East Kilbride and Kilsyth Health Centres)	19/12/2013	108.0	49.6
Maryhill Health Centre and Eastwood Health & Care Centre	10/10/2014	66.9	29.6
Redevelopment of Royal Edinburgh Hospital Campus - Phase 1	18/12/2014	117.3	51.5
Royal Hospital for Sick Children / Department of Clinical Neurosciences	13/02/2015	416.4	205.1
Acute Services Redevelopment Project	11/03/2015	536.2	230.0
Acute Mental Health & North Ayrshire Community Hospital (Woodland View at Ayrshire Central Hospital)	19/06/2014	132.5	59.4
Scottish National Blood Transfusion Service National Centre	08/10/2014	97.1	41.4
Inverclyde Continuing Care Beds for Mental Health	26/02/2016	20.9	9.1
Lothian Partnership Centre Bundle	01/04/2016	66.5	29.9
East Lothian Community Hospital	23/09/2016	173.5	73.1
Inverurie Health Care Hub & Foresterhill Health Centre	05/12/2016	51.9	23.4
Stirling Care Village	08/12/2016	85.1	37.1
Pharmaceuticals Services	22/12/2016	63.4	28.1
Gorbals & Woodside Health Centres	10/04/2017	90.5	38.7
NHS Orkney New Hospital & Healthcare Facilities	24/03/2017	57.2	24.2
Greenock & Stobhill Health Centres	20/12/2018	75.4	34.1
Transport Projects			
M8, M73, M74 Motorway Improvements	20/02/2014	1,470.9	531.8
Aberdeen Western Peripheral Route / Balmedie Tippetty	12/12/2014	1,397.7	506.8

Education Projects	Base Date for NPV	Total UC £m	NPV £m
Inverness College	29/05/2013	135.4	59.3
City of Glasgow College	30/08/2013	603.0	253.2
James Gillespie's High School	05/12/2013	102.6	45.1
Alford Academy	30/05/2014	62.2	28.3
Ayrshire College (Kilmarnock Campus)	04/06/2014	140.9	62.6
Wick High School	19/12/2014	122.5	54.5
Levenmouth High School	22/12/2014	104.2	47.1
Greenfaulds High School	08/01/2015	84.8	37.9
Forfar Community Campus	12/06/2015	89.7	40.4
Anderson High School	30/07/2015	101.7	44.7
Dalbeattie Learning Campus	26/01/2016	60.6	27.1
Newbattle Community Campus	12/02/2016	83.3	36.4
Kelso High School	19/02/2016	54.2	24.3
Elgin High School	25/02/2016	68.8	31.0
William McIlvaney Campus	24/02/2016	107.1	46.7
Baldragon Academy	26/02/2016	71.6	32.0
Barrhead High School	21/03/2016	59.1	27.0
Oban High School and Campbeltown Grammar	24/03/2016	135.5	60.0
Our Lady & St Patrick's High School	31/03/2016	64.8	29.5
Largs Campus	27/05/2016	108.7	45.8
Lochside Academy	30/06/2016	104.0	46.0
Ayr Academy	01/07/2016	65.8	29.7
West Calder High School	14/12/2016	73.9	33.4
Cumbernauld Academy & Art Theatre	29/06/2017	90.4	39.6

Education Projects	Base Date for NPV	Total UC £m	NPV £m
Bertha Park High School	29/09/2017	84.5	37.6
Blairdardie & Carntyne Primary Schools	23/10/2017	46.1	21.3
Queen Margaret Academy	07/11/2017	67.0	29.5
Ladyloan & Muirfield Primary Schools	24/11/2017	38.8	18.1
Inverurie Community Campus	19/04/2018	134.9	59.6
Queensferry High School	14/06/2018	93.5	41.7
Jedburgh Intergenerational Community Campus	18/10/2018	76.0	34.8

NPD/hub Revenue Funded Projects – Total Aggregated Annual Unitary Charges

Total Unitary Charges



IIP Project Pipeline Summary – by funding type and sector

The following table summarises the published IIP Project Pipeline by funding type for each of the sectors and breaks down the investments by year in which construction commenced or is expected to commence.

- Where the total value of a project has a range, the upper range figure has been used.
- For those revenue funded projects which also have associated capital funding elements (NPD, hub and RAB), the separate capital funding figures have been included at Capital DEL and consequently the figures in the number of projects column will be higher than the number of projects within the IIP Project Pipeline.

Type of Funding	Sector	Total number of projects funded	Total value of all projects (£m)	Total value of projects completed since 31 October 2018 (£m)	Total value of projects currently in construction and those planned to commence construction in 2019-20 (£m)	Total value of projects planned to commence construction in 2020-21 and beyond (£m)
Capital DEL	Transport	7	650.4	276.0	374.4	0
	Health	12	347.2	4.6	342.6	0
	Health (on hold)	1	0.6	0	0	0
	Schools	21	274.5	37.6	236.9	0
	Further Education	1	78.0	0	78.0	0
	Justice	5	414.9	0	89.4	325.5
TOTAL		47	1,765.6	318.2	1,121.3	325.5

Type of Funding	Sector	Total number of projects funded	Total value of all projects (£m)	Total value of projects completed since 31 October 2018 (£m)	Total value of projects currently in construction and those planned to commence construction in 2019-20 (£m)	Total value of projects planned to commence construction in 2020-21 and beyond (£m)
Non Profit Distributing: Revenue Funded	Transport	1	469.0	469.0	0	0
	Health	2	155.1	0	155.1	0
TOTAL		3	624.1	469.0	155.1	0
hub: Revenue Funded	Health	11	417.7	43.0	206.7	168.0
	Health (on hold)	1	10.6	0	0	0
	Schools	10	252.0	32.9	219.1	0
TOTAL		22	680.3	75.9	425.8	168.0
Regulatory Asset Base: Revenue Funded	Transport	5	1,535.7	159.0	1,376.7	0
To be confirmed	Further Education	1	93.5	0	0	0
GRAND TOTAL		78	4,699.2	1,022.1	3,078.9	493.5

Figures for Redesign of Mental Health Facilities Argyll & Bute and Fife College (Dunfermline Campus) are not included within the projects planned to commence construction columns as these are on hold and to be confirmed as per published IIP Project Pipeline.

Annex A: Infrastructure Investment Plan - Project Pipeline [Note 1]

The following information has been extracted from the IIP Project Pipeline published on the Scottish Government website.

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
A77 Maybole Bypass	The project involves the construction of a new off-line bypass approx. 5km in length to the north west of the town of Maybole.	TRANSPORT SCOTLAND	46,000,000	Capital Funded	Conventional Capital Procurement	Preferred Bidder Appointed	31/08/2017	30/04/2019	31/05/2021
A737 Dalry Bypass	The project involves the construction of a new off-line bypass approx. 3.7km in length to the east of the town of Dalry.	TRANSPORT SCOTLAND	57,900,000	Capital Funded	Conventional Capital Procurement	In Construction	22/03/2016	26/05/2017	01/12/2019
A90/A96 Haudagain Junction Improvement	Improvements to the A90/A96 Haudagain Roundabout to reduce congestion and improve journey time reliability.	TRANSPORT SCOTLAND	49,500,000	Capital Funded	Conventional Capital Procurement	In Construction	23/06/2017	08/01/2019	01/03/2021
A90 Aberdeen Western Peripheral Route/Balmedie-Tipperty	The AWPR is being taken forward alongside the A90 Balmedie-Tipperty scheme through a single NPD contract. There are two major constitution elements, the 46km AWPR and the 9.5km A90 Balmedie-Tipperty.	TRANSPORT SCOTLAND	745,000,000 (revenue funded element: 469,000,000)	Revenue Funded	NPD (Non Profit Distributing)	Operational	18/01/2013	12/12/2014	19/02/2019
A9 Dualling: Luncarty to Pass of Birnam	The second stretch of the A9 Dualling Programme comprising 9.5km of dual carriageway to the north of Perth.	TRANSPORT SCOTLAND	96,000,000	Capital Funded	Conventional Capital Procurement	In Construction	29/04/2017	21/09/2018 [Note 9]	01/03/2021

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Edinburgh Glasgow Improvement Programme EGIP	A comprehensive programme of improvements to Scotland's railway infrastructure, rolling stock and service provision that provides a major boost to the wealth of Scotland and its long term economic sustainability.	TRANSPORT SCOTLAND	858,000,000 (RAB funded value: 830,000,000)	Revenue funded	RAB (Regulatory Asset Base)	In Construction	28/06/2011	04/01/2012	31/03/2020
Stirling Dunblane Alloa Rail Electrification (SDA)	Project involves the electrification of 100 single track kilometres of track from Dunblane through Stirling and Alloa connecting to the newly electrified Edinburgh - Glasgow via Falkirk high route at Larbert. Project includes £13m advance route clearance works to prepare the route for electrification including major bridge replacement work at Hope Street and Carsview in the Stirling area. The electrification will enable the introduction of new faster electric services on the SDA lines and faster journey times on the Edinburgh Glasgow via Falkirk High route.	TRANSPORT SCOTLAND	159,000,000	Revenue funded	RAB (Regulatory Asset Base)	Operational	28/06/2011	10/12/2016	09/12/2018 [Note 10]
Aberdeen to Inverness Rail Improvement Project	A phased package of improvements to the railway line between Aberdeen and Inverness to reduce journey times, improve infrastructure, connectivity and capacity on an incremental basis by 2030.	TRANSPORT SCOTLAND	330,000,000	Revenue funded	RAB (Regulatory Asset Base)	In Construction	23/12/2016	01/03/2017	31/12/2019

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Shotts Electrification	The electrification of 74 single track kilometres between Holytown Junction and Midcalder Junction by the end of Control Period 5 in March 2019.	TRANSPORT SCOTLAND	80,000,000 - 160,000,000	Revenue funded	RAB (Regulatory Asset Base)	In Construction	01/12/2014	05/01/2017	31/05/2019
Highland Main Line Phase 2	Infrastructure enhancements to achieve end to end journey time enhancements of around 10 minutes, an hourly service between Inverness and Perth, improvements to accessibility at Aviemore and Pitlochry and enhanced freight opportunities.	TRANSPORT SCOTLAND	56,700,000	Revenue funded	RAB (Regulatory Asset Base)	In Construction	30/06/2018	02/07/2018	12/05/2019
CMAL - Two new 100 metre ferries	CMAL - Two new 100 metre ferries. The ferries are being designed to provide a year round service to the Isle of Arran and the Uig Triangle. (Uig - Tarbert - Lochmaddy).	CALEDONIAN MARITIME ASSETS LTD	97,000,000	Capital Funded	Conventional Capital Procurement	In Construction	15/10/2014	15/12/2015	31/10/2019
NHS Orkney New Hospital and Healthcare Facilities	The project will provide a new integrated Rural General Hospital including 2 primary care practices and public dental services with Scottish Ambulance Service and NHS24 co-located on the site.	NHS ORKNEY BOARD	77,400,000 (revenue funded element: 5,100,000)	Revenue Funded	NPD (Non Profit Distributing)	In Construction	17/07/2014	21/04/2017	31/07/2019
NHS Scotland Pharmaceutical Specials Service	Access to Unlicensed Medicines in NHS Scotland	NHS TAYSIDE	29,000,000 (revenue funded element: 25,800,000)	Revenue Funded	Hub	Operational	n/a	09/01/2017	15/03/2019

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Royal Hospital for Sick Children / Department of Clinical Neurosciences	A project to re-provide services from the Royal Hospital for Sick Children, Child and Adolescent Mental Health Service and the Department of Clinical Neurosciences in a single building adjoining the Royal Infirmary of Edinburgh at Little France.	NHS Lothian	241,700,000 (revenue funded element: 150,000,000)	Revenue Funded	NPD (Non Profit Distributing)	In Construction	05/12/2012	16/02/2015	03/07/2019
Redesign of Mental Health Facilities Argyll & Bute	Transfer of Mental Health services from hospital to community and provision of modern in-patient facilities for those patients who still require hospital care.	NHS Highland	11,200,000 (revenue funded element: 10,600,000)	Revenue funded	Hub	On Hold [Note 11]	To be confirmed	To be confirmed	To be confirmed
Redevelopment of Royal Edinburgh Hospital Campus Phase 2 and 3	This scheme will provide fit-for-purpose accommodation, which will comprise phases 2 and 3 of the Masterplan.	NHS Lothian	98,000,000 - 168,000,000	Revenue funded	Hub	In hub Development	n/a	01/04/2020	01/04/2022
Gorbals Health Centre	Provision of a new build development to accommodate 5 GP practices, community health services, including podiatry, physiotherapy, children's services, speech therapy, adult mental health services, community dental and General Dental Practice.	NHS Greater Glasgow and Clyde	18,600,000 (revenue funded element: 17,200,000)	Revenue Funded	Hub	Operational	n/a	27/02/2017	06/11/2018
Stirling Care Village	Joint venture between NHS Forth Valley, Stirling Council, Forth Valley College and Scottish Ambulance Service to meet the needs of the local community incorporating health and social care along with leisure, recreational,	NHS Forth Valley	37,800,000 (revenue funded element: 34,800,000)	Revenue Funded	Hub	In Construction	n/a	09/01/2017	15/11/2019

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
	commercial and educational facilities.								
Woodside Health Centre	Provision of a new build development to accommodate 8 GP practices, community health services, including podiatry, physiotherapy, children's services, speech therapy, adult mental health services, community dental and pharmacy.	NHS GREATER GLASGOW AND CLYDE	21,200,000 (revenue funded element: 20,200,000)	Revenue Funded	Hub	In Construction	n/a	27/02/2017	05/05/2019
Redesign of Services for Skye, Lochalsh & South West Ross	To provide appropriate services to the local communities in an efficient and cost effective way from modern facilities and, wherever possible, as close to the service users home as possible and to facilitate integration between Health and Social Care.	NHS HIGHLAND	18,800,000 (revenue funded element: 15,300,000)	Revenue funded	Hub	In hub Development	n/a	27/06/2019	26/03/2022
Redesign of Services for Badenoch and Strathspey	To provide appropriate services to the local communities in an efficient and cost effective way from modern facilities and, wherever possible, as close to service users home as possible and to facilitate integration between Health and Social Care.	NHS HIGHLAND	18,900,000 (revenue funded element: 15,300,000)	Revenue funded	Hub	In hub Development	n/a	27/06/2019	26/03/2022
Aberdeen Baird Family Hospital and ANCHOR Centre	New Maternity Hospital and Centre for Cancer services in Aberdeen to reprovide services located on the Foresterhill site. The detail of the services included in the project is currently under consideration.	NHS GRAMPIAN	163,700,000	Capital Funded	Framework	OBC Approved	n/a	01/07/2019	01/12/2021

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
East Lothian Community Hospital	This scheme will provide fit-for-purpose accommodation, which will comprise 2 phases (indicatively). Phase 1 is the provision of outpatients services and phase 2 the remainder of the community hospital including 132 inpatient beds.	NHS Lothian	70,400,000	Revenue Funded	Hub	In Construction	n/a	01/11/2016	24/02/2020
Clydebank Health & Care Centre	Provision of a new build development to accommodate 6 GP practices, community health services, including podiatry, physiotherapy, children's services, speech therapy, adult and older peoples mental health services.	NHS Greater Glasgow and Clyde	20,400,000 - 20,600,000 (revenue funded element: 19,000,000 - 19,300,000)	Revenue funded	Hub	In hub Development	n/a	23/10/2019	16/06/2021
Greenock Health & Care Centre	Provision of a new build development to accommodate 5GP practices, community health services, including podiatry, physiotherapy, speech therapy, adult mental health services, Sandyford sexual health, community dental, pharmacy and social work.	NHS Greater Glasgow and Clyde	22,400,000 (revenue funded element: 20,800,000)	Revenue funded	Hub	In Construction	n/a	21/01/2019	04/09/2020
Stobhill Mental Health DBFM Beds	New-build mental health 40 bedded in-patient accommodation in two wards.	NHS Greater Glasgow and Clyde	11,500,000 (revenue funded element: 10,600,000)	Revenue funded	Hub	In Construction	n/a	21/01/2019	19/06/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Dunoon Primary School	Scotland's Schools for the Future Programme	ARGYLL AND BUTE COUNCIL	10,100,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	10/07/2017	07/11/2018
Inverness High School	Scotland's Schools for the Future Programme	HIGHLAND COUNCIL	14,000,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	In Construction	n/a	08/01/2018	27/03/2020
Bertha Park High	Scotland's Schools for the Future Programme	PERTH AND KINROSS COUNCIL	31,700,000	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	29/09/2017	15/08/2019
Barony Campus	Scotland's Schools for the Future Programme	EAST AYRSHIRE COUNCIL	66,900,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Conventional Capital Procurement	In Construction	18/11/2016	30/04/2018	18/08/2020
Inverurie Community Campus	Scotland's Schools for the Future Programme	ABERDEENSHIRE COUNCIL	58,800,000 (revenue funded element: 55,800,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	19/04/2018	30/03/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Hayshead Primary School	Scotland's Schools for the Future Programme	ANGUS COUNCIL	13,900,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	19/09/2018	19/02/2020
Ladyloan	Scotland's Schools for the Future Programme	ANGUS COUNCIL	8,500,000 (revenue funded element: 7,700,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	29/11/2017	08/01/2019
Muirfield	Scotland's Schools for the Future Programme	ANGUS COUNCIL	8,200,000 (revenue funded element: 7,500,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	29/11/2017	08/01/2019
Tullibody South	Scotland's Schools for the Future Programme	CLACKMANNANSHIRE COUNCIL	15,800,000	Capital Funded	Hub	In Construction	n/a	20/07/2018	19/08/2019
Wallyford	Scotland's Schools for the Future Programme	EAST LOTHIAN COUNCIL	18,700,000	Capital Funded	Hub	Operational	n/a	02/10/2017	20/02/2019
Queensferry High	Scotland's Schools for the Future Programme	CITY OF EDINBURGH COUNCIL	41,300,000 (revenue funded element: 37,800,000)	DBFM school supported by revenue funded NPD/hub	Hub	In Construction	n/a	15/06/2018	31/03/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
				programme as part of a group					
Blairdardie	Scotland's Schools for the Future Programme	GLASGOW CITY COUNCIL	11,700,000 (revenue funded element: 10,900,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	06/11/2017	06/03/2019
Carntyne	Scotland's Schools for the Future Programme	GLASGOW CITY COUNCIL	7,300,000 (revenue funded element: 6,800,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	06/11/2017	31/10/2018
Alness	Scotland's Schools for the Future Programme	HIGHLAND COUNCIL	37,400,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	12/10/2018	10/04/2020
Lossiemouth High School	Scotland's Schools for the Future Programme	MORAY COUNCIL	42,300,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	10/12/2018	17/08/2020
Cumbernauld Academy	Scotland's Schools for the Future Programme	NORTH LANARKSHIRE COUNCIL	38,500,000 (revenue funded element: 37,100,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	10/07/2017	19/08/2019

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Queen Margaret Academy	Scotland's Schools for the Future Programme	SOUTH AYRSHIRE COUNCIL	26,600,000 (revenue funded element: 25,600,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	20/11/2017	25/10/2019
Underbank	Scotland's Schools for the Future Programme	SOUTH LANARKSHIRE COUNCIL	6,000,000	Capital Funded	Other (In-house Council procurement)	Operational	n/a	16/10/2017	29/11/2018
Elsrickle	Scotland's Schools for the Future Programme	SOUTH LANARKSHIRE COUNCIL	2,500,000	Capital Funded	Other (In-house Council procurement)	In Construction	n/a	04/07/2018	01/04/2019
Jedburgh	Scotland's Schools for the Future Programme	SCOTTISH BORDERS COUNCIL	35,100,000 (revenue funded element: 31,100,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	19/04/2018	30/03/2020
Sighthill Campus	Scotland's Schools for the Future Programme	GLASGOW CITY COUNCIL	21,800,000	Capital Funded	Other (In-house Council procurement)	In Construction	n/a	25/09/2017	25/10/2019
Merkinch Primary School	Scotland's Schools for the Future Programme	HIGHLAND COUNCIL	9,000,000 - 9,400,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	In Preparation	n/a	15/04/2019	14/04/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Fife College (Dunfermline Campus) [Note 12]	New build college in Dunfermline.	FIFE COLLEGE	93,500,000	To be confirmed	To be confirmed	Full Business Case Stage	To be confirmed	To be confirmed	To be confirmed
Forth Valley College (Falkirk Campus)	New college build to replace the existing Forth Valley College Falkirk campus.	FORTH VALLEY COLLEGE	78,000,000	Capital Funded	Conventional Capital Procurement	In Construction	01/01/2017	23/10/2017	07/11/2019
HMP Highland	By replacing an old and unfit prison, HMP Highland will provide a fit-for-purpose community facing prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody.	SCOTTISH PRISON SERVICE	80,500,000	Capital Funded	Conventional Capital Procurement	Advertised to Market	26/10/2017	05/04/2021	01/03/2023
HMP Glasgow	By replacing an old and unfit prison, HMP Glasgow will provide a fit-for-purpose community facing prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody. SPS will award a contract for the design and construction of HMP Glasgow either on the site of HMP Barlinnie or a site to be acquired by the Scottish Prison Service.	SCOTTISH PRISON SERVICE	170,000,000	Capital Funded	Conventional Capital Procurement	In Preparation	01/04/2020	01/04/2021	02/10/2024

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
National Facility for Women Offenders	Construction of a new national facility, which forms part of the Scottish Government's vision for the management of women in custody.	SCOTTISH PRISON SERVICE	57,100,000	Capital Funded	Conventional Capital Procurement	Invitation to Tender Issued	04/03/2017	21/10/2019	12/07/2021
HMP Greenock (R)	By replacing an old and unfit prison, HMP Greenock (R) will provide a fit-for-purpose prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody.	SCOTTISH PRISON SERVICE	75,000,000	Capital Funded	Conventional Capital Procurement	In Preparation	31/01/2021	01/06/2022	01/10/2024
Inverness Justice Centre	Provision of first Justice Centre in Scotland	SCOTTISH COURTS AND TRIBUNALS SERVICE	32,300,000	Capital Funded	Framework	In Construction	n/a	08/03/2018	16/04/2020 [Note 13]

Notes relating to the updated IIP Project Pipeline

1. The 'IIP - Project Pipeline' relates to those projects with a capital value of £20 million or more where the Scottish Government has a lead role in procurement or funding. It also includes school projects, which are being delivered through the Scotland's Schools for the Future Programme, and those health projects being taken forward through the Scotland-wide 'hub' initiative which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme. The majority of the information relates to that as of 22 February 2019. However if there has been a significant change in the status of a project between this date and 31 March 2019, then information relating to that project has been updated as is relevant.

2. The Total Capital Investment estimates include the construction contract costs and any associated capital funded costs such as land acquisition and enabling works (e.g. demolition and utilities diversions). For revenue funded projects, which have associated capital funded costs, the revenue funded contract values representing the value of the Scottish Government funded construction activity associated with the project, have also been included in brackets within the Total Capital Investment costs. These have been included in order to provide transparency around delivery of the current revenue funded £3.5 billion NPD/hub investment programme. For all projects in development through Scotland's Schools for the Future programme, the Total Capital Investment relates to the estimated project cost of each school based on the metrics used for the Programme (these figures do not include additional related capital elements incurred by local authorities for additional works, which are out with the scope of the programme). For those school projects, which are in construction, the total actual costs are provided where finalised, (these include additional related capital elements incurred by local authorities for additional works, which are out with the scope of the programme).

3. Estimated costs for individual projects will change until the project has reached completion. Cost estimates for individual projects may rise or fall for a number of reasons, including changes to the scope of the project; incurring unanticipated or additional costs for preparatory works; costs arising from unavoidable delay to projects; and increases in input costs and construction prices.

4. An estimate for inflation over the delivery period is included. Exceptions include those projects where it is too early to provide an estimate, those projects where costs are contractually fixed and those projects where costs relate to a specific year (e.g. 2016 prices). How inflation is managed will vary between contracts and will depend on how far the project has progressed in its delivery.

5. All figures rounded to the nearest £100,000.

6. For revenue funded NPD/hub projects which have reached financial close and are in construction, links have been provided to the schedule of estimated unitary payment charges (where finalised for publication) which will be paid over the lifetime of the contracts. Note that DBFM is an acronym for Design, Build, Finance & Maintain and that D&B is an acronym for Design & Build.

7. Those projects which do not yet have an Outline Business Case approved (or equivalent) have been marked as 'In Preparation' with the exception of those projects being procured by way of the hub initiative. Those projects being procured by way of the hub initiative which are not yet in construction have been marked as the following:

- 'Pre hub Development' (a new project request has not yet been received by hubco from procuring local authority); or
- 'In hub Development' (a new project request has been submitted to hubco from procuring local authority and project is continuing through hub development process).

Estimated delivery dates for these projects are provided where known.

8. Project milestones relate to the principal construction contract for each of the projects included. Contracting and procurement processes vary for those projects being delivered by way of Network Rail, the hub initiative or Framework Agreements. Consequently these projects have 'n/a' (not applicable) for 'Project Advertised to Market'. Estimated delivery

dates for projects are provided where known. Timescale estimates for individual projects may be lengthened or shortened for a number of reasons, including: changes to the scope of the projects; unanticipated or unavoidable delays to construction; unanticipated or unavoidable delays in the procurement process; and the impact of considerations around affordability for the procuring authority.

9. A9 Dualling: Luncarty to Pass of Birnam – the construction start date was previously incorrectly reported as 01/10/2018.

10. Stirling Dunblane Alloa Rail Electrification (SDA) - the programme completion date was achieved and Transport Scotland's regulated outputs were completed on time. There are some outstanding works and construction activities at Stirling Station footbridge still underway.

11. Redesign of Mental Health Facilities Argyll & Bute - project has been temporarily resolved through the use of existing buildings. We await the outcome of a clinical review to determine whether this solution can be permanently adopted.

12. Fife College (Dunfermline Campus) - a decision was previously taken to put the project on hold pending assurances about funding. The College is in discussion with Fife Council on the development of a joint Dunfermline Education Campus, which is looking to locate the new College building and two of Dunfermline's high schools on the same site.

13. Inverness Justice Centre - The estimated construction completion date is December 2019 with the planned operational date for the facility being April 2020.

Annex B: Infrastructure Investment Plan - Major Capital Projects Progress Update

The following information is provided for projects with a capital value of £20 million or more which are at the Outline Business Case (or equivalent) approved stage or beyond. It also includes school projects in construction with a capital value of £20 million or more which are being delivered by Scotland's Schools for the Future Programme as well as those health projects in construction with a capital value of £20 million or more which are being delivered by the Scotland-wide 'hub' initiative and which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme. The majority of the information relates to that as of 22 February 2019. However, if there has been a significant change in the status of any project between then and 31 March 2019, then information relating to that project has been updated.

Transport

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
A77 Maybole Bypass	The Outline Business Case (OBC) outlines that the total project cost is £43 million, of which the contract value is estimated at £30 million. It is expected that the project will be operational in 2020.	<p>No changes to cost or timing since the last report.</p> <p>The OBC outlines that the total project cost is £43 million, of which the contract value is estimated at £30 million. It is expected that the project will be operational in 2020, subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>The project is in procurement and progressing to programme.</p>	<p>The project has moved from OBC to Full Business Case (FBC). The FBC estimates the total project cost is £46 million with an estimated contract value of £30 million. This is an increase to that previously reported at OBC due to the knock on effect of the dialogue period ground investigation works.</p> <p>It is expected that the project will now be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather. This is later to that previously reported at OBC due to the contractor requesting additional ground investigation works resulting in a delay of the</p>	<p>When complete, the bypass will help separate the local traffic from strategic traffic, including HGVs and traffic to the key port at Cairnryan. There will be an approximate 50% reduction in traffic in Maybole when the bypass opens, including removal of 90% HGV traffic. This will lead to improved road safety for local communities and road users, and provide better journey time reliability for motorists and businesses along the full length of the A77.</p> <p>The local community will benefit from opportunities created for small and medium enterprises (SMEs) to bid for subcontractor roles and the provision of at least four vocational and seven professional, site-based training</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
			Contract Award, which is expected by end of April 2019.	opportunities. The economic assessment undertaken as part of the development of the proposed scheme shows that the scheme represents good value for money by generating a positive economic return for investment.
A737 Dalry Bypass	The Orders for the scheme were made in December 2015, which completed the statutory authorisation process. The project is currently in procurement and is progressing in accordance with OBC. It is expected the project will be fully operational by winter 2018-19.	<p>No changes to cost or timing since the last report.</p> <p>The total cost of the project is estimated to be £57.9 million including construction costs of £32 million. It is expected to be operational by the end of 2019 subject to unforeseen events such as exceptionally adverse weather.</p> <p>The project is in construction and progressing in accordance with FBC.</p>	No change to cost or timing since the last report.	<p>It is anticipated that the project will create a minimum of 4 graduate and apprenticeship positions during construction. All sub contracts which the Contractor has not already planned to award to a particular subcontractor or supplier when preparing the final tender are advertised through the Public Contracts Scotland procurement portal.</p> <p>Site based employment opportunities are being advertised locally, including at job centres.</p>
A90/A96 Haudagain Junction Improvement	The OBC outlines that the total project cost is £49.5 million, of which the contract value is £21 million (note that a significant proportion of the total cost is related to acquisition and demolition).	<p>No change to the total project cost since the last report but the estimated contract value has reduced to £18 million.</p> <p>It is expected that the project will now be operational in 2021,</p>	<p>No change to cost or timing since the last report.</p> <p>The project has moved from OBC to FBC. The main works construction contract has been</p>	Given the scale of the project, it is reasonable to expect that local people and local companies will have the opportunity to participate in construction of the scheme. The opportunity to secure wider benefits for the

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
	<p>It is expected that the project will be operational in 2020.</p>	<p>subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>This is later than 2020 as previously reported. This is due to one of the two bidders withdrawing from the competition and therefore the competition has been closed and procurement is progressing under a new procedure, 'negotiation without prior publication'. Due to the revised procurement, it is estimated that this will add 8 weeks to the procurement process.</p>	<p>awarded and project is progressing to programme.</p> <p>The FBC outlines that the total project cost is £49.5 million, of which the contract value is £18 million. (note that a significant proportion of the total cost is related to acquisition). It is expected that the project will be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather.</p>	<p>economy beyond the traditional project objectives linked to the procurement of transport infrastructure is recognised, and community benefit requirements are included in this procurement.</p> <p>Scottish Government works contracts are already being utilised where appropriate to secure training and employment opportunities through the use of targeted recruitment and training clauses. These clauses will be incorporated into the contract documents for Haudagain.</p> <p>This project will include a Project Bank Account to improve payment timescales for the supply chain.</p>
<p>A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty</p>	<p>The OBC outlines total project cost as £745 million, of which the NPD value is £472 million, and it is expected the project will be fully operational by Spring 2018.</p>	<p>No changes to the total project cost since the last report.</p> <p>The total cost of the project which is in construction, is estimated to be £745 million, of which the NPD contract value is £469 million (at 2012 prices).</p> <p>Following advice received from technical advisors, it is expected that the project will now be fully</p>	<p>No change to the total project cost since the last report.</p> <p>The project became fully operational in February 2019, which was later than previously reported due to technical and contractual issues.</p>	<p>The A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty (AWPR/B-T) has provided 63 graduates with a position on the AWPR/B-T project along with 230 Modern Apprentices' jobs.</p> <p>The contractor also gave 246 job starts the chance to work in construction and 243 short term training opportunities, including</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
		operational in late autumn 2018 rather than the winter 2017-18 period as previously reported.		<p>55 placements, 131 taster positions and 57 work experience opportunities.</p> <p>Schools were also targeted and the contractor held 92 presentations at 74 schools in the North East, reaching 9,820 pupils.</p>
A9 Luncarty to Pass of Birnam	<p>The OBC outlines that the total project cost is £103.6 million, of which the contract value is anticipated to be £70 million.</p> <p>It is expected that the project will be operational in 2020.</p>	<p>The project has moved from OBC to FBC and is now in construction.</p> <p>Following contract award, the FBC outlines a total project cost of £96 million with a contract value of £69.2 million including risk and contingency.</p> <p>It is expected that the project will be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather. This is later than that as outlined in OBC due to a longer than anticipated tender process to allow tenderers to submit competent tenders, an extended construction period to allow for new regulatory approvals and the inclusion of programme contingency.</p>	No change to cost or timing since the last report.	<p>Sustainable economic growth through connectivity. The provision of waste and carbon management plans on site with the aim of minimising the environmental impact of the construction process.</p> <p>The A9 Luncarty to Pass of Birnam scheme will improve journey times and their reliability, operational performance and levels of safety. Alongside this, the project aims to improve integration with public transport facilities, mitigate the environmental impact of the road and facilitate active travel such as walking and cycling.</p> <p>During construction, the project will provide opportunities for local SME employment, support sustainable employment</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
				<p>opportunities, provide training and upskilling of the workforce and deliver engagement with local communities and schools. The contractor has also committed to supporting local initiatives and identify projects, which could benefit from both practical and financial support along the route.</p> <p>Advanced Works Framework Agreement provided the opportunity for a local Perthshire firm to undertake site clearance works related to the project. .</p>
<p>Edinburgh Glasgow Improvement Programme EGIP</p>	<p>Originally appraised as part of the overall EGIP Outline Business Case of December 2011 - AFC (Anticipated Final Cost) of £1.1 billion with delivery by December 2016.</p> <p>Stirling Dunblane Alloa Rail (SDA) was subsequently appraised within the EGIP FBC (January 2014) which was predicated at a £93 million AFC for SDA with completion by December 2018.</p>	<p>No changes to the overall programme delivery of March 2020 since the last report.</p> <p>Network Rail however confirmed in May 2018, that the estimated Anticipated Final Cost (AFC) has increased from £795 million to £858 million due to delays in the introduction of electric services and infrastructure.</p>	<p>No change to cost or timing since the last report.</p> <p>The 42 minute fastest journey time was delivered in the December 2018 timetable which seen all services on the route operated by new Class 385 electric trains.</p> <p>Seating capacity on the route increased by 26% following the introduction of 7 car trains, which will increase further to 44% more seats when 8 car trains are introduced.</p>	<p>Will deliver enhanced connectivity with faster journey times connecting more people with places of work. Will strengthen connectivity between Edinburgh and Glasgow with a fastest journey time of 42 minutes.</p> <p>Edinburgh Gateway Station provides effective linkage between rail network and Edinburgh Airport as well as surrounding area by connecting with Tram network.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
			8 car trains will commence December 2019 following completion of platform extension works at Queen Street station.	Electrification of Cumbernauld to Glasgow line has enabled new additional hourly services and new journey opportunities across the Glasgow North Suburban Electric network.
Stirling Dunblane Alloa Rail Electrification (SDA)	<p>Originally appraised as part of the overall EGIP OBC of December 2012 - AFC (Anticipated Final Cost) of £1.1 billion with delivery by December 2016.</p> <p>SDA was subsequently appraised within the EGIP FBC (January 2014) which predicated a £93 million AFC for SDA with completion by December 2016.</p>	<p>No change to cost or time since the last report.</p> <p>The AFC is £159 million for the project, which is in construction, and programme remains on schedule for introduction of services in December 2018.</p> <p>SDA however continues to face programme challenges but remains on programme for introduction of services in December 2018.</p>	<p>No change to cost or time since the last report.</p> <p>SDA continued to face programme challenges. However, the programme completion date of December 2018 was achieved and Network Rail and Transport Scotland successfully delivered early operating benefits with the introduction of new electric rolling stock.</p> <p>Some outstanding works and construction activities at Stirling Station footbridge are still underway.</p>	<p>Has delivered enhanced connectivity, faster journey times and more capacity on SDA routes. Enabled EGIP 42 minute fastest journey time and capacity objectives.</p> <p>Strengthened connectivity between lineside communities and Edinburgh and Glasgow delivering a reduction in journey times of up to 10 minutes and significantly increased capacity as well as more comfortable, efficient and reliable electric trains.</p>
Aberdeen to Inverness Improvement Project	The Anticipated Final Cost for Phase One of the project will be £330 million and that the infrastructure will be ready for use in September 2019.	<p>No change in cost or timing since last report.</p> <p>The AFC is £330 million for the project, which is in construction, and the infrastructure will be ready for use in September 2019 and authorised for</p>	No change in cost or timing since last report.	Commuters, business users, tourists and leisure travellers will benefit from improvements in service choice and faster journey times on newly refurbished high-speed trains between Aberdeen and Inverness.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
		passenger and freight use in December 2019.		<p>Improved service frequency and reduced travel time between Inverness and Aberdeen are expected to:</p> <ul style="list-style-type: none"> • improve access to and from the major employers and education facilities in the area; • open up access to Inverness Airport and the adjacent development sites; • act as a catalyst for encouraging increases in business development, housing, inward investment and public sector relocation for local communities; and • open up opportunities for visitors and tourists to explore Scotland.
Shotts Electrification	ECAM (Enhancements Cost Adjustment Mechanism) process February 2014 provided an estimated efficient cost of £79.9 million. Cost revised to £160 million in November 2016 revision of original estimates, updated scope and upgraded OLE (Overhead Line Electrification) system.	<p>No change in overall cost or timing since last report.</p> <p>The AFC is £160 million for the electrification project, which is in construction and on target for completion by the regulated milestone of March 2019.</p> <p>Route clearance works completed in July 2018 rather</p>	<p>No change in cost since last report.</p> <p>The electrification project, which is in construction, is on target for completion by the regulated milestone of March 2019. However, it will not be ready for use until May 2019, which is later than previously reported due to due to staff training requirements.</p>	<p>The electrification of the Shotts line is a Scottish Government investment and part of an ambition to ensure a railway which is fit for Scotland's future and will:</p> <ul style="list-style-type: none"> • deliver potential to reduce journey times and more capacity as well as enable introduction of more

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
	<p>An ORR (Office of Rail Regulation) review of the cost programme concluded in September 2017 that whilst they noted a gap of £11 million in the project efficient cost, they challenged Network Rail to a £2 million efficiency based on the current AFC of £160 million.</p>	<p>than April 2018 as previously reported.</p> <p>Overhead line works commenced late 2016 and will continue throughout 2018 with energisation planned for mid-November 2018.</p>		<p>comfortable efficient and reliable trains;</p> <ul style="list-style-type: none"> • introduce modern electric trains which will be faster, quieter, cleaner and greener; • bring benefits to business users, tourists and leisure travellers with improved services; • create the fourth electrified route linking and strengthening connectivity to and between our largest cities; and • deliver a redeveloped station at Livingston South, which will better serve the needs of a growing community now and in the future.
<p>Highland Main Line Phase 2</p>	<p>The Anticipated Final Cost (AFC) is £56.7 million with infrastructure use by March 2019.</p>	<p>The AFC is £56.7 million for project which is in construction and which is on target for infrastructure use by March 2019.</p>	<p>No change in cost since last report.</p> <p>The project is on target for completion by the regulated milestone of March 2019. However, it will not be ready for use until May 2019, which is later than previously reported. This is due to ongoing training requirements for ScotRail staff on High Speed Trains.</p>	<p>Improving public transport options thus strengthening connectivity between the Highlands and Central Belt.</p> <p>The current phase (Phase 2) of Highland Main Line (HML) enhancements aims to provide:</p> <ul style="list-style-type: none"> • an hourly service; • average journey times reduced by around 10 minutes; and • more efficient freight opportunities.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
				<p>It will also enable potential improvements to the times of the first and last trains between Inverness and the Central Belt and to provide a better distribution of calls at stations between Perth and Inverness.</p>
<p>CMAL - Two new 100 metre ferries</p>	<p>Procurement has commenced and Pre-Qualification Questionnaires were issued by CMAL (Caledonian Maritime Assets Ltd) on 15 October 2014. Tender returns by 31 March 2015.</p> <p>It is anticipated it will take the month of April as a minimum to arrive at a recommendation for contract award, and possibly, into May depending on, for example, the need for clarifications or shipyard visits. These two vessels, through forecast demand analysis will be allocated to Brodick / Ardrossan and the Uig Triangle in the 2017/18/19 timeframe.</p>	<p>Ferguson Marine Engineering Ltd have advised of new delivery dates for the MV Glen Sannox and Hull 802.</p> <ul style="list-style-type: none"> - MV Glen Sannox, Summer 2019. - Hull 802, Spring 2020. <p>Each vessel will enter into service following berthing trials, sea trials and crew training – usually 2-3 months after delivery.</p>	<p>No change in cost or timing since last report. However, CMAL have questioned whether the revised delivery dates can be achieved on the basis of current build progress and have recently asked FMEL for an updated programme. We continue to engage with both parties to identify and minimise any slippage to delivery programme and cost associated with completion.</p>	<p>These new ferries will improve the ferry service provision to island communities on Harris, Lewis, North Uist, Benbecula, South Uist and Arran respectively. It is anticipated these new ferries will boost economic sustainability through tourism.</p> <p>In addition, they will also maintain and enhance social and cultural wellbeing and the sustainability of these communities. This can also include direct access to jobs and access to services such as health and education.</p>

Health

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
NHS Orkney - New Hospital and Healthcare Facilities	<p>The OBC sets out that the total project cost is estimated to be £67.5 million, of which the NPD contract is £59 million and that it is expected to be operational in summer 2018.</p>	<p>No change to cost or timing since the last report.</p> <p>The FBC shows a total capital investment of £77.4 million and an operational date of summer 2019.</p> <p>The project is in construction and progressing as per programme.</p>	<p>No change to cost or timing since the last report.</p>	<p>Community Benefit criteria and benchmarks informed by relevant guidance and local experience are included in the Project Agreement (PA) as KPIs. Targets include the number of Apprentice starts each year in the construction phase plus work placements for school students and local graduate employment.</p> <p>The PA also includes provision of apprenticeship opportunities in the operational phase of the project. As at February 2019 all construction phase KPIs have been achieved or exceeded.</p> <ul style="list-style-type: none"> • Work Placements - Target 28, Achieved 28; • Curriculum Support Activities - Target 12, Achieved 36; • Graduate Employed - Target 1, Achieved 1; • Total Apprenticeships (New and Existing)- Target 16, Achieved 25; • Jobs Created - Target 10, Achieved 20.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
NHS Scotland - Pharmaceutical Specials Service	<p>The FBC for the project outlines a total cost of £29 million and an operational date of December 2018.</p>	<p>No change to cost or timing since the last report.</p> <p>The FBC for the project, which is in construction, outlines a total cost of £29 million and an operational date of December 2018.</p>	<p>No change to cost since the last report.</p> <p>The operational date previously reported in FBC slipped due to issues relating to plant steam availability delaying validation and commissioning.</p> <p>The project progressed to practical completion in March 2019 and is now operational.</p>	<p>The project will promote economic growth and job creation through delivery of key sector initiatives and projects; training and employment opportunities during construction and increased staffing once building is operational.</p> <p>The following community benefits have been delivered as of March 2019:</p> <ul style="list-style-type: none"> • 8 work placements; • 6 curriculum support activities; • 2 graduate; • 5 new apprenticeships; • 4 apprenticeship completions; • 35 Leadership and Management training; • 12 Advanced Health and Safety training.
NHS Lothian - Royal Hospital for Sick Children / Department of Clinical Neurosciences	<p>The OBC sets out that the project is estimated to cost £228.5 million, of which the NPD contract is £155 million, and that the project will be operational in May 2017.</p> <p>The project is in procurement and progressing on programme.</p>	<p>No change to cost since the last report.</p> <p>The FBC for the project outlines that the total cost of the project will be £230 million (of which the NPD contract value is £150 million) and that it was scheduled to open in September 2017.</p>	<p>The project now has a 'Settlement Agreement' signed between IHSL and NHS Lothian.</p> <p>Practical completion is now planned to be July 2019. The total estimated cost is now £241.7 million (of which the NPD contract value is £150 million). This is an increase in that previously reported in FBC</p>	<p>Community benefits including employment, training and education targets are contractualised in the Project Agreement.</p> <p>The following community benefits have been delivered as of December 2017.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
		<p>As previously reported, due to delays in construction, NHS Lothian are still awaiting a new programme from IHSL (Integrated Healthcare Solutions Lothian).</p> <p>Dates for handover and operation of the facility will depend on acceptance of this programme.</p>	<p>and relates to an additional payment to conclude the project as part of the Settlement Agreement, agreed with the Scottish Government.</p>	<ul style="list-style-type: none"> • 74 work placements; • 24 curriculum support activities; • 15 graduates; • 55 new apprenticeships; • 215 jobs advertised through local employment; and • 43% of total value of contracts awarded to Scottish SMEs.
NHS Forth Valley - Stirling Care Village	<p>The FBC for the project outlines a total cost of £37.8 million and a fully operational date of October 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The FBC for the project, which is in construction, outlines a total cost of £37.8 million and a fully operational date of October 2019.</p>	<p>No change to cost since the last report.</p> <p>The fully operational date is now November 2019, which is later to that previously, reported due to unforeseen asbestos discovered after full survey of building to be demolished.</p>	<p>The project will comply with the standards set for hubCo East Central and KPIs set and monitored in this regard.</p> <p>The following community benefits have been delivered as of February 2018.</p> <ul style="list-style-type: none"> • 41% of work packages have been awarded to SMEs; • 17 work placements; • 23 curriculum support activities; • 7 new apprenticeships; and • 5 jobs advertised in local procurement.
NHS Greater Glasgow and Clyde - Woodside	<p>The FBC for the project outlines that the total cost of the project will be £21.2 million and that it</p>	<p>No change to cost since the last report.</p>	<p>No change to cost or timing since the last report.</p>	<p>The provision of local employment and training opportunities together with a significant contribution to the regeneration strategy set-out</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
Health and Care Centre	will be operational by October 2018.	<p>The FBC for the project which is in construction, outlines that the total cost of the project will be £21.2 million (revenue funded element £20.2 million) and that it will be operational by October 2018.</p> <p>The operational date has been put back to May 2019. This is later from that as previously reported and is due to a fire, which broke out on the site in July 2018. The fire was detected early but has caused substantial damage to a contained part of the project, the Elderly Day Care Centre.</p> <p>Hub West informed NHS Greater Glasgow and Clyde (GG&C) on 30 August that the estimated revised completion date is now 5 May 2019. The contract currently does not have sectional completion but Hub West and NHS GG&C are reviewing options for partial handover before this date.</p>		<p>in the Forth & Clyde Canal Regeneration Strategy.</p> <p>The following community benefits have been delivered as of February 2019:</p> <ul style="list-style-type: none"> • 5 work placements; • 5 curriculum support activities; • 2 new apprenticeships; and • 1 apprenticeship completion. <p>There were several other outcomes, the most significant of which were:</p> <ul style="list-style-type: none"> • 1 graduate; and • 8 new entrant jobs.
NHS Grampian - Aberdeen Baird Family Hospital	The OBC outlines a cost of £163.7 million and an operational date of December 2021.	No change to cost or timing since the last report.	No change to cost since the last report.	The planned developments are of a significant scale and will be undertaken over a number of

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
and ANCHOR Centre	Frameworks Scotland 2 is the procurement route for the project.	It is expected enabling works for the project will commence late Autumn 2018 with the main construction works commencing Spring 2019.	<p>Enabling works commenced late Autumn 2018 with the main construction works now commencing Summer 2019, which is later than previously reported due to design complexities.</p> <p>As per OBC, the ANCHOR Centre is projected to be operational in 2021. The Baird will be handed over in 2021 and fully operational early 2022.</p>	<p>years. Local jobs will be secured and new jobs provided as a result.</p> <p>New, fit for purpose maternity and cancer services will help to attract skilled individuals to move to the area, particularly potential health service staff that have historically been difficult to attract.</p>
NHS Lothian - East Lothian Community Hospital	The FBC outlines that the total cost of the project will be £70.4 million and that it will be fully operational by 24 February 2020.	<p>No change to cost or timing since the last report.</p> <p>The project is in construction and progressing to programme and budget.</p>	<p>No change to cost since the last report.</p> <p>The operational date is now 24 February 2020 rather than 24 January 2020 as previously reported. This is due to the initial FBC date provided by the health board being incorrect.</p> <p>The project is progressing to programme and budget.</p>	<p>hubCo South East Ltd key performance indicators to ensure that local people are given the opportunity to undertake training leading to employment with its sub-contractors.</p> <p>The following community benefits have been delivered as of February 2018.</p> <ul style="list-style-type: none"> • 32% of work packages awarded to SMEs; • 180 work placements; • 2,190 curriculum support activities; • 12 graduates; and • 6 new apprenticeships.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
NHS Greater Glasgow and Clyde - Greenock Health & Care Centre	The FBC for the project, which is now in construction, outlines that the total cost of the project will be £20.8 million and that it will be operational by September 2020.	N/A	<p>The FBC for the project which is now in construction, outlines that the total cost of the project will be £22.4 million (revenue funded element £20.8 million) and that it will be operational by September 2020.</p> <p>The project is progressing as per programme.</p>	The provision of local employment and training opportunities together with a significant contribution to the regeneration strategy set out for Broomhill Regeneration Masterplan.

Schools

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
Bertha Park High School (Perth and Kinross Council)	<p>The project is being delivered by Perth & Kinross Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £31.7 million, which is on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £21.8 million towards the £31.7 million, which is in construction and on track to be open to pupils by August 2019.</p>	No change to cost or timing since the last report.	As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.
Barony Campus (East Ayrshire Council)	<p>The project is being delivered by East Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.7 million towards the £66.9 million project, which is on track to be open to pupils by August 2020.</p> <p>(The total project cost includes additional aspects of the Campus which are funded by East Ayrshire Council)</p>	<p>The project, which is in now construction, is being delivered by East Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.7 million towards the £66.9 million project, which is on track to be open to pupils by August 2020.</p>	No change to cost or timing since the last report.	As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.
Inverurie Community Campus (Aberdeenshire Council)	<p>The project is being delivered by Aberdeenshire Council as part of Scotland's Schools for the Future programme.</p>	<p>No change to timing since the last report.</p> <p>The Scottish Government will contribute £25.6 million towards</p>	No change to cost or timing since the last report.	As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
	<p>The Scottish Government will contribute £24.8 million towards the £36.3 million project, which is on track to be open to pupils by March 2020.</p> <p>(The total project cost now includes additional aspects of the Campus which are funded by Aberdeenshire Council)</p>	<p>the £58.8 million project (revenue funded element £55.8 million) which reached Financial Close in April 2018 and is in construction and on track to be open to pupils by March 2020.</p> <p>The total finalised costs now includes additional aspects of the Campus, which are funded by Aberdeenshire Council as well as the finalised Scottish Government contribution.</p>		
<p>Queensferry High (City of Edinburgh Council)</p>	<p>The project is being delivered by City of Edinburgh Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.1 million towards the £41.3 million (revenue-funded element 37.8 million) project, which is on track to be open to pupils by March 2020.</p> <p>(The total project cost includes additional aspects of the Campus which are funded by City of Edinburgh Council)</p>	<p>The project, which is now in construction, is being delivered by City of Edinburgh Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.1 million towards the £41.3 million project (revenue funded element 37.8 million) which is on track to be open to pupils by March 2020</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
<p>Alness (Highland Council)</p>	<p>The project is being delivered by Highland Council as part of</p>	<p>The project, which is now in construction under a letter of intent, is being delivered by</p>	<p>Costs and delivery dates have been finalised for this project</p>	<p>As this project is not yet operational, the finalised</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
	<p>Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £14.7 million towards the £37.3 million project, which is on track to be open to pupils by April 2020.</p> <p>(The total project cost includes additional aspects which are funded by Highland Council)</p>	<p>Highland Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £14.7 million towards the £21.5 million-£21.6 million project, which is on track to be open to pupils by March 2020.</p> <p>The main DBDA (Design & Build Development Agreement) contract is scheduled to reach Financial Close later in 2018, when costs and delivery dates will be finalised.</p>	<p>following Financial Close.</p> <p>The total project cost includes additional aspects, which are funded by Highland Council.</p> <p>The Scottish Government will contribute £14.7 million towards the £37.4 million project, which is on track to be open to pupils by April 2020 (the school will be completed by March but pupils will not move in until April after the Easter holidays).</p>	<p>economic benefit information is not yet available. See Notes.</p>
<p>Lossiemouth High School (Moray Council)</p>	<p>The project is being delivered by Moray Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £26.4 million towards the £42.3 million project, which is on track to be open to pupils by August 2020.</p>	<p>The project, which is now in construction, is being delivered by Moray Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £26.4 million towards the £38.6 million-£40.6 million project, which is on track to be open to pupils by August 2020.</p> <p>The project has started work under an early works contract and therefore final costs and delivery dates are still to be</p>	<p>Costs and delivery dates have been finalised for this project following commercial agreement.</p> <p>The finalised cost has increased to that previously reported due to ground abnormals within the school site.</p> <p>The Scottish Government will contribute £26.4 million towards the £42.3 million project, which is on track to be open to pupils by August 2020.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
		determined, once commercial agreement has been reached.		
Cumbernauld Academy (North Lanarkshire Council)	<p>The project is being delivered by North Lanarkshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £38.5 million project (revenue funded element £37.1 million) which is on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £21.8 million towards the £38.5 million project (revenue funded element £37.1 million) which is in construction and on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
Queen Margaret Academy (South Ayrshire Council)	<p>The project is being delivered by South Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.9 million towards the £26.6 million project (revenue funded element £25.6 million) which is on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £16.9 million towards the £26.6 million project (revenue funded element £25.6 million) which is in construction and on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
Jedburgh (Scottish Borders Council)	<p>The project is being delivered by Scottish Borders Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £17.9million towards</p>	<p>The project, which is now in construction under an early works DBDA contract, is being delivered by Scottish Borders Council as part of Scotland's Schools for the Future programme.</p>	<p>Costs and delivery dates have been finalised for this project following Financial Close.</p> <p>The total project cost includes additional aspects, which are</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
	<p>the £35.1 million project (revenue funded element £31.1 million) which is on track to be open to pupils by March 2020.</p> <p>(The total project cost includes additional aspects which are funded by Scottish Borders Council)</p>	<p>The Scottish Government will contribute £18.3 million towards the £21.5 million-£26.2 million project, which is on track to be open to pupils by March 2020.</p> <p>The main DBFM (Design, Build, Finance & Maintain) contract is scheduled to reach Financial Close later in 2018, when costs, Scottish Government funding and delivery dates will be finalised.</p>	<p>funded by Scottish Borders Council.</p> <p>The Scottish Government will contribute £18.3 million towards the £35.1 million project (revenue funded element £31.1 million) which is on track to be open to pupils by March 2020.</p>	
<p>Sighthill Campus (Glasgow City Council)</p>	<p>The project is being delivered by Glasgow City Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £7.3 million towards the £21.8 million project, which is on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £7.3 million towards the £21.8 million project, which is in construction and on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

Further Education

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
Forth Valley College (Falkirk Campus)	<p>The OBC outlines that the total project cost is £83 million, of which the Scottish Government contribution is £70 million.</p>	<p>No change to cost since the last report.</p> <p>The FBC outlines that the total cost of project is £83 million and that the project will be operational by October 2019.</p> <p>The overall project cost is £78 million, which is a £5 million saving against the FBC cost estimate. The Scottish Government contribution is £65 million.</p> <p>The project is now planned to be operational by November 2019, which is one month later than the FBC. This is due to delays caused by the inclement weather at the start of 2018.</p>	<p>No change to cost or timing since the last report.</p>	<p>The Community Benefits is progressing in line with the main contractors Community Benefits schedule. Dates have been arranged for the next Education Development Trust events with three local high schools. The skills academy currently have eight apprentices on its community benefits programme. These apprentices will be undertaking general work experience on the site, after passing their Construction Site Certificate of Safety test.</p>
Fife College (Dunfermline)	<p>The OBC outlines that the total project cost is £86 million, of which the NPD contract value (and Scottish Government contribution) is £70 million.</p> <p>It estimated that the project will be operational by August 2020. Fife College is currently preparing a FBC.</p>	<p>The College submitted a FBC in June 2017 for approval. However, due to the withdrawal of the NPD funding model and uncertainties on capital funding, approval was not given. Consequently, a decision was taken to put the project on hold pending assurances about funding.</p>	<p>Fife College purchased the land for the new college part of the campus in October 2018. The Scottish Government and all parties involved, including the Scottish Funding Council, the Scottish Futures Trust, Fife Council and Fife College are working together to support all viable options to ensure the best</p>	<p>The college will develop a detailed Community Benefits Plan using relevant guidance and applying it to specific opportunities that will be identified in the development of the tender process. A copy of the project Community Benefit Strategy was included in the FBC.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
		<p>The College is now in discussion with Fife Council on the development of a joint Dunfermline Education Campus, which is looking to locate the new College building and two of Dunfermline's high schools on the same site.</p>	<p>possible education facilities in Fife.</p>	

Justice

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
<p>HMP Highland</p>	<p>The OBC outlines that the total project cost is £73.9 million and that the project will be operational in Spring 2021.</p>	<p>The total project cost has increased from that at OBC to £80.5 million due to a revised inflation forecast.</p> <p>The operational date has now been put back from that at OBC to October 2021 due to a value engineering exercise and revisiting of the overall programme to allow a greater mobilisation period for the works.</p>	<p>No change to cost since the last report.</p> <p>The operational date has been put back from that at OBC to March 2023 due to there being no specific funding provision in 2019-20 and the position for future years still to be confirmed.</p>	<p>The Scottish Prison service (SPS) has met the Highland Council and Highland Third Sector Interface. The following areas are currently being considered for inclusion in the European Single Procurement Document (ESPD) / Invitation to Tender (ITT) as bidder requirements:</p> <ul style="list-style-type: none"> • to identify where they intend to utilise SMEs within their supply chain, including the envisaged nature, role and scale (value) of the SMEs involvement. • to include the involvement of supported businesses in the design and construction of HMP Highland. • the involvement of social enterprises in the delivery of the work. • the involvement of third sector organisations as part of, or to support, service delivery. • to identify the location of its supply chain and the merit of utilising suppliers, where possible within the vicinity of Inverness.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
<p>National Facility for Women Offenders</p>	<p>The OBC outlines that the total cost is £53.2 million and that the project will be operational in October 2020.</p>	<p>The total project cost has increased from that at OBC to £57.1 million due to a revised inflation forecast.</p> <p>The operational date has moved out by two months to December 2020 from that at OBC due to a design/value engineering review. Subject to successful mitigation measures such as certain enabling works being taken forward ahead of main works, the facility is still on target to open in 2020.</p>	<p>No change to cost since the last report.</p> <p>The expected operational date has been put back from that at OBC to July 2021 due to a delay in the construction start date as a result of an extension to the tender period and the construction period.</p>	<p>SPS has submitted as part of the ITT for the project, a set of community benefits, which comprise a number of supplementary benefits and target measures to be delivered by the successful contractor.</p> <p>Target measures include for contractors to adopt the 'Real Living Wage', supplier development and subcontracting opportunities, a number of apprenticeships and placements as guided by Band 7 of the CITB guidance, a series of Environmental measures as set by SPS sustainability reports and requests additional benefits to include site visits for further education, low level/no skills and academic level students as well as inclusion of innovative adult modern apprentices (1 year, 25+ year olds).</p> <p>Phasing and enabling works undertaken in advance of ITT contract works have seen six contracts awarded to SMEs from Hamilton, Glasgow, Falkirk and Bathgate amounting to approximately £800k.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
<p>Inverness Justice Centre</p>	<p>The OBC was approved in June 2015 with the interim FBC approved in August 2016. The total project cost is £23.5 million and the project is expected to be operational from April 2019.</p> <p>(note that additional funding of £6.5 million has been received to cover the costs of partner organisations and a contribution of £2.3 million from Highland Council has been secured giving a total project cost of £32.3 million)</p>	<p>There is no change to cost or construction completion date since the last report.</p> <p>The FBC was submitted to the board in July 2017 and approved. The project commenced construction in March 2018.</p> <p>The estimated construction completion date is November 2019. The facility is planned to be operational in April 2020.</p>	<p>No change to cost since the last report.</p> <p>The estimated construction completion date is now December 2019 rather than as previously reported. This is due to changes in the Victim and Witnesses Act, which has required a slight redesign to accommodate Evidence by Commissioner hearings.</p> <p>The facility however is still planned to be operational in April 2020 as per FBC.</p>	<p>Improvement in provision of Justice in the North of Scotland. SCAPE procurement procedure includes for community benefit and local business involvement.</p> <p>A meet the buyer event was held in Inverness in February 2017 that was well attended by local businesses.</p> <p>There is a commitment to provide local apprenticeships during the construction project.</p> <p>£30k will be provided for local improvements to the underpass, which provides public access to the building.</p>

Notes relating to the Major Capital Projects Progress Update

Health

Health projects being delivered by the Scotland-wide 'hub' initiative which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme are first included within report at construction start stage. Final community benefits figures will not be available until projects are operational.

Schools

School projects being delivered by Scotland's Schools for the Future Programme are first included within report at construction start stage.

The total school costs are provided where finalised (these include additional related capital elements incurred by local authorities for additional works which are out with the scope of the 'Scotland's Schools for the Future' programme).

For school projects in construction under an early works contract or a letter of intent, the costs relates to the estimated project cost of each school based on the metrics used for the Programme (these figures are not the finalised costs and do not include additional related capital elements incurred by local authorities for additional works which are out with the scope of the programme).

For those school projects that are in construction where the main contract has been signed, the total actual costs are provided where finalised and include additional related capital elements incurred by local authorities for additional works that are out with the scope of the programme.

Contribution Made Towards Local Economic Development - Scotland's Schools for the Future Programme requests details of economic benefits delivered through each project, with the targets for these benefits set by the individual Local Authority in conjunction with their main contractor and delivery partner. It is hoped that the projects will deliver a number of economic benefits through the delivery of the project. The Local Authorities are asked for details regarding the following economic benefits:

- Subcontract work awarded to Local SME's within 50 Miles;
 - Subcontract work awarded to Local SME's within Council Boundary;
 - Subcontract work awarded to National SME's within Scotland;
 - New Jobs Created Within 50 Miles;
 - New Jobs Created to Local SME's within Council Boundary;
 - Work Placements (14-19 years);
 - Work placements (college/university Student);
 - Visits By Schools To Site (Pupil numbers);
 - Graduate Recruitment; and
 - Apprentice/Trainees supported through project.
-
- Where relevant, the hub procurement process will ensure that local resources are used wherever possible. The facilities available, especially in secondary schools, will provide significant resources, both educational and recreational, for local communities.

SUMMARY OF CHANGES NOTE

This note summarises key points and changes within the report since the previous Scottish Government progress update in November 2018.

Projects included within the report for first time

- **NHS Greater Glasgow and Clyde - Greenock Health & Care Centre.**

Projects no longer included within the report

The following projects were reported as being completed or operational within the last progress update in November 2018 and are therefore now no longer included:

- **NHS Grampian - Inverurie Health Care Hub & Foresterhill Health Centre;**
- **Lochside Academy** (Aberdeen City Council);
- **Oban High School** (Argyll and Bute Council);
- **North West Campus** (Dumfries and Galloway Council);
- **William McIlvanney Campus** (East Ayrshire Council);
- **Newbattle Centre** (Midlothian Council);
- **West Calder High School** (West Lothian Council);
- **St Joseph's College** (Dumfries and Galloway Council);
- **V&A Museum of Design Dundee.**

Notable events relating to major projects within the report since last update in November 2018

A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty

The project fully opened to traffic in February 2019 and will provide substantial benefits across the whole of the north east of Scotland. It will provide a boost to the economy, increase business and tourism opportunities, improve safety, cut congestion and increase opportunities for improvements in public transport facilities.

A90/A96 Haudagain Junction Improvement scheme

Construction commenced in January 2019 for project which includes approximately 500m of new dual carriageway to assist in reducing traffic congestion and improving journey time reliability. Removal of bottleneck roundabout at Haudagain will bring much needed relief for road users and communities in the north east.

Stirling Dunblane Alloa Rail Electrification

Electrification works were completed in December 2018 and enabled introduction of new electric services thereafter. The project involved the electrification of 100 kilometres of single-track line from Dunblane through Stirling and Alloa connecting to the electrified Edinburgh-Glasgow via Falkirk High route at Larbert.

NHS Scotland Pharmaceutical Specials Service

The NHS Manufacturing Unit at Ninewells Hospital in Dundee for the supply of unlicensed medicines to all 14 health board in NHS Scotland completed in March 2019. The new purpose-built state-of-the-art facility will manufacture a range of medicines to meet specific patient needs

Greenock Health & Care Centre

Construction commenced in January 2019 for new state-of-the-art health and care centre which will hosts a range of services including GP surgeries, physiotherapy, sexual health, health visiting and school nursing, social work assessment and care, community dental, a pharmacy, district nursing, podiatry and dieticians.

Annex C: Infrastructure Investment Plan - Programme Pipeline

This pipeline provides information relating to ongoing key major infrastructure programmes with an investment of £50 million or more included at Annex A of the Infrastructure Investment Plan which was published in December 2015 as well as other key major infrastructure programmes with an investment of £50 million or more going forward.

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
TRANSPORT	A9 Dual carriageway	Phased improvements to the existing A9 Perth to Inverness.	£3 billion	<p>First 2 phases of programme capital funded.</p> <p>A range of financing options to be considered during subsequent stages of design and assessment.</p>	Preparatory and construction work underway with phased programme of schemes over period to 2025.	<p>Contract for the second section, the, 9.5km section between Luncarty and Pass of Birnam was awarded to Balfour Beatty with construction work now under way.</p> <p>The first section, the A9 Dualling: Kincairg to Dalraddy Project completed and opened in 2017.</p> <p>Design work on the remaining nine schemes is well advanced with Draft Orders now published for eight of them, meaning that we have published Draft Orders for approximately 95 per cent of the dualling programme.</p> <p>Ongoing discussions with key agencies, stakeholder and construction industry to help finalise a procurement strategy.</p> <p>The A9 Advance Works framework agreement is enabling advance works to commence on both Luncarty to Pass of Birnam and other A9 schemes over the next four years.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						<p>Divided into 3 separate lots: Lot 1 - framework agreements have been concluded with 4 contractors. Two packages of work have been completed on the Luncarty to Pass of Birnam project; property demolition, completed in May 2018 and tree felling works, completed in December 2018; Lot 3 – framework agreements have been concluded with 2 contractors; and Lot 2 – tender assessment is currently now complete and pending completion of the required governance procedures and the mandatory standstill period the Framework is expected to be concluded in April 2019.</p>
TRANSPORT	A96 Dual carriageway	Phased improvements to the existing A96 from Inverness to Aberdeen (including the Nairn Bypass).	£3 billion	A range of financing options being considered during subsequent stages of design and assessment.	The Scottish Government has committed to completing the programme by 2030.	<p>A Public Local Inquiry on the Inverness to Nairn (including Nairn Bypass) scheme was held in October and November 2018 to consider objections received and not withdrawn.</p> <p>Route option assessment work on the section between Hardmuir and east of Fochabers has been completed with a preferred option announced at a series of public exhibitions held in December 2018.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						Route option assessment work on the section between east of Huntly and Aberdeen is also well underway. Initial route options exhibitions took place in early October 2018 with a preferred option expected to be identified in 2019.
TRANSPORT	A82 Improvements	Improvements to the 17 km route between Tarbet and Inverarnan adjacent to the west bank of Loch Lomond.	£250 million-£500 million Range will be narrowed as the project develops.	Beyond 2017 as funding becomes available.	Delivery of the scheme can only commence when it is approved under the statutory procedures and thereafter a timetable for construction can be set.	On-going detailed development and assessment of the preferred option for the section of the A82 between Tarbet and Inverarnan with a view to publishing draft Orders for the scheme later in 2019 for formal comment.
TRANSPORT	High Speed Rail	The HS2 scheme currently proposed includes London, Birmingham, (Phase 1) Crewe (Phase 2a) and Leeds, Manchester (Phase 2). There is not yet any commitment to extend HS2 into Scotland.	-	-	Transport Scotland the DfT and Network Rail have identified a number of potential infrastructure options to develop options for bringing High Speed Rail to Scotland that merit further study. . Targeted stakeholder	The North of HS2 to Scotland Working Group, which was set up to deliver the joint UK and Scottish Government Commitment to improve journey time between London and Central Scotland, has identified a number of rail infrastructure enhancements that could be implemented between 2019 – 2029. Transport Scotland has commissioned and completed, an in-depth Engineering and Environmental Feasibility Study into two of the better performing options on the east and the west coast rail corridors

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		<p>The Scottish and UK Governments however, made a joint commitment in March 2016 that Transport Scotland and the Department for Transport (DfT) would work together with Network Rail to identify infrastructure enhancements that could be implemented between 2019 and 2029 to improve the capacity, resilience and journey time on the rail routes between Scotland and England.</p>			engagement is ongoing.	<p>to make informed investment decisions in the next ten years and move towards the joint Governments' goal of a three hour journey time between Central Scotland and London and substantially reduced journey times to the cities in between.</p> <p>On the east coast, the study focused on the potential for a new high-speed line between Newcastle and Edinburgh, which has confirmed that the journey time between Edinburgh and Newcastle could be halved down to 45 minutes. On the west coast, the study focused on a new high-speed line between Abington and Glasgow and also considered the potential for new cross-border stations on a new high-speed line within the Eurocentral business park and on the existing rail network near Livingston.</p> <p>The output from these studies will inform a Business Case which will be presented to Scottish and UK Government Ministers.</p>
TRANSPORT	Aberdeen – Central Belt Rail Improvements	Phased package of improvements to enhance line speeds, additional	Phase One estimated costs £100	Both the Strategic Transport Projects	Phase One to be delivered by March 2019.	Reference Group met in December 2018 to review and consider findings of report commissioned from ARUP. Report demonstrated that no quick or

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		<p>loops for freight, upgraded signalling and reduce journey times on an incremental basis over the whole of the route by 2030.</p>	<p>million - £250 million</p> <p>Freight estimated costs £50 million -£100 million</p>	<p>Review project and the additional investment will be grant funded.</p>	<p>£200 million project to be delivered within same 10-year period as Aberdeen City Deal (2016 to 2026)</p>	<p>easy infrastructure interventions were available to increase line speeds, limited journey time savings were achievable from lots of small line speed improvements and doubling Montrose-Usan does not provide any journey time benefits. Benefits from line doubling are in capacity, reliability / punctuality and in flexibility.</p> <p>Removal of constraint at Montrose would provide poor value for money due to a very high financial cost and possibly a significant environmental impact. It may not on its own, provide a step change in journey times, and needs to be considered in context of whole route.</p> <p>Consensus across Reference Group was that further work is required to identify maximum possible benefits achievable for £200 million available.</p> <p>Signalling capacity constraints immediately south of Aberdeen were identified and work is underway to install new signalling between Newtonhill and Craiginches. This will support capacity for Revolution in Rail (RiR) between Aberdeen and Stonehaven.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
TRANSPORT	Glasgow Subway Modernisation	Major modernisation includes a smartcard ticketing system linked to wider integrated ticketing; new rolling stock and signalling; refurbished stations with improved accessibility including replacing escalators.	Scottish Government contribution of up to £246 million towards total project cost £287.5 million.	Grant funding contribution up to period 2020-21	Modernisation will protect the future of the Subway, linking it to other transport modes across the City of Glasgow, including the Interchanges at Govan and Partick and contribute to the regeneration of the City.	<p>Works have continued on the infrastructure with a focus major works prior to the arrival of the new trains for testing on the system.</p> <p>Eleven out of the total of fifteen stations have now been refurbished.</p> <p>Contract for the new trains has been let. First train due to be delivered in early summer 2019.</p>
TRANSPORT	Active Transport (Walking and Cycling)	Improvements to and extension of the network of walking and cycling paths and associated infrastructure.	£66 million capital in total. The capital funding will be used to enhance the 'Active Travel' experience by creating new custom built walking and cycling infrastructure and the upgrading and extension	As part of the Programme for Government commitment, the Scottish Government will invest over £66 million in local authority and community based infrastructure	Up to summer 2022. Existing commitment to 2019-20.	The capital funding for 2019-20 will be used to support an increased number of ambitious Active Travel infrastructure projects. Each project (except National Cycle network funding) is match funded by local authorities and/or third parties.

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
			of existing infrastructure.	projects that support and encourage walking and cycling throughout Scotland.		
HEALTH	Unscheduled and Diagnostic Care Centres	<p>New Diagnostic and Treatment Centres to allow people to be treated more quickly for planned surgery.</p> <p>The programme will encompass the provision of additional elective capacity across 5 Health Boards (on 6 sites) to cover the all-Scotland requirement out to 2035. This will require new build as well as refurbishment of existing infrastructure.</p>	£320 million	Capital funded	Delivery of all units is expected within the next Parliament (2016-2021).	<p>Building work has begun on the Golden Jubilee National Hospital's Ophthalmology Unit Development.</p> <p>The Outline Business Case (OBC) has been approved by the NHS Capital Investment Group (CIG) for the North of Scotland Elective Care and it is in the process of developing the Full Business Case.</p> <p>For the remaining centres, Initial Agreements have been approved and they are now in the process of developing their OBC's and we expect them to be submitted to the NHS CIG for review later in 2019.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
SCHOOLS	Scotland's Schools for the Future	School building programme which will deliver 117 new or refurbished schools across Scotland by March 2020.	£1.8 billion (£1.13 billion direct from Scottish Government with rest from Local Authorities)	Revenue and capital funded	31 March 2020	102 schools are now operational, with 15 currently in construction. At least one new school project is being delivered in every local authority area in Scotland.
EARLY LEARNING AND CHILDCARE	Expand provision of funded Early Learning and Childcare (ELC)	Expand provision of funded ELC entitlement for 3-4 year olds and eligible 2 year olds from 600 to 1,140 hours per year from 2020.	Multi-year funding package agreed with COSLA (Convention of Scottish Local Authorities) of £476 million. 2017-18: £30 million. 2018-19: £150 million. 2019-20: £175 million. 2020-21: £121 million.	Capital Funded	2017-18 to 2020-21.	Multi-year funding agreement reached with COSLA Leaders in April 2018 to fully fund local authority capital requirements for the expansion of early learning and childcare. Funding is provided as a specific grant, so is protected for spend on ELC. At January 2019, 69 refurbishment projects, 10 extension projects and 12 new build projects have been completed delivering an additional 1,982 ELC places.

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
HOUSING	Affordable Housing	<p>The delivery of 50,000 affordable homes over the five years of the current Parliament (2016-2021).</p> <p>Working with local authorities, housing associations and private developers, we are committed to investment and ensuring best value in order to maximise the number of affordable homes that can be delivered from available resources.</p>	Over £3 billion	Capital funding committed from Scottish Government for the 5 years to 2021.	Delivery by end March 2021.	<p>In the first 11 quarters (April 2016 to December 2018) of the 50,000 target, 21,393 homes have been delivered.</p> <p>Analysis to date shows that the current pipeline of approvals is capable of delivering against the remainder of the 50,000 target by 2020-21. This has been echoed in a report by Shelter Scotland and partners.</p> <p>We remain confident we will meet the target having taken early action to allow for the sufficient volume of building to take place over the course of this parliament.</p> <p>Our investment in housing, will, on average, leverage economic output in the region of £1.4 billion per year, supporting around 10,000 to 12,000 jobs per annum in the construction and related industries in Scotland.</p>
HOUSING	Raising delivery across the housing sector	Plans to help address the development, financing, infrastructure and collaboration issues constraining	Flexible grant and loan Housing Infrastructure fund.	Guarantees, loans, grant recycling and new sources of private funding.	End March 2021	<p>Key achievements of the Housing Infrastructure Fund (HIF) include:</p> <ul style="list-style-type: none"> - Approval of £28 million HIF funding which will unlock 2,000 houses across all tenures by 2021 and a further 7,000

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		increased housing supply across all tenures.	<p>Building Scotland Fund (BSF) - £150 million targeted towards development of housing, modern industrial and commercial property and business-led research and development.</p> <p>£150 million of Financial Transactions will be invested over 3 years to 2021 in Help to Buy (Scotland) Affordable New Build and Smaller Developers schemes.</p>			<p>in subsequent phases in both urban and rural areas.</p> <p>£26.8 million BSF loan funding for major development at Winchburgh plus £1 million SG facility provided to West Lothian Council to assist school provision to unlock around 3,000 homes across all tenures and generate around £1 billion to the economy over 20 years. Significant pipeline of BSF projects progressing through due diligence.</p> <p>Over £100 million of long-term loan investment by the SG into the expansion of affordable, mid-market rent (MMR) housing. This includes:</p> <ul style="list-style-type: none"> - LAR Housing Trust: £55 million SG loan / £65 million Institutional Investment secured from Scottish Widows - 1,000 homes target. - Places for People: Residential MMR Fund - £47.5 million SG loan / plans in place to raise c. £90 million from Institutional Investors - 1,000 homes target. <p>Help to Buy (Scotland) has assisted over 12,000 households to purchase a home since it began in 2013.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
			Continued expansion of mid-market rent housing through long-term loan investments by SG			
REGENERATION	Implementation of the Regeneration Strategy	Regeneration Strategy - Achieving a Sustainable Future – published in December 2011 - supporting sustainable economic growth, by tackling area inequality, addressing market failure, and increasing opportunities for areas of need to attract investment and jobs.	Regeneration Investment Fund - Capital Investment Fund - more than £150 million (includes Vacant and Derelict Land Fund budget line) since with additional funds of £25 million provided for SPRUCE (Scottish Partnership for Regeneration in Urban Centres) from	Capital Funded	2016 to 2022 Capital Investment Fund includes the JESSICA (Joint European Support for Sustainable Investment in City Areas) /SPRUCE fund, which is an evergreen / revolving fund with loans, which are repaid being reinvested into new projects over its lifetime.	119 projects have been recommended for funding from five rounds of RCGF (Regeneration Capital Investment Fund) including 2018-19. 24 projects were supported totalling £26 million in 2018-19. A further 18 projects have been recommended for support totalling more than £20 million for 2019-20. 12 projects have received support from SPRUCE to date with more than £85 million of investments agreed.

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
			the Building Scotland fund during 2018-19.			
DIGITAL	Reaching 100% programme (R100)	The delivery of 100% superfast broadband access across Scotland by the end of 2021.	£600 million has been committed for the initial procurement phase of R100.	The total project will be capital funded by Scottish Government (£579 million) and UK Government (£21 million).	Delivery of 100% superfast broadband access across Scotland. Deployment timetable to be confirmed at conclusion of current procurement process.	The Scottish Government launched initial £600 million procurement in December 2017 structured in three lots. The dialogue stage of the procurement process is now progressing with three short-listed bidders, with a view to awarding contracts in 2019.
ENERGY	National infrastructure priority on energy efficiency – through Energy Efficient Scotland	Integration of domestic fuel poverty and energy efficiency programmes with heat generation and non-domestic energy efficiency activity to tackle fuel poverty and contribute to energy efficiency and climate	In excess of £10 billion	Programme for Government committed £500 million for energy efficiency over four years to 2021. 2018-19 Draft Budget allocates	From 2017 through to 2021. The programme is a 20 year programme and we anticipate that it will be operational until 2040 – at this point all buildings in Scotland will have reached the proposed long-term standard	In May 2018, we published the Energy Efficient Scotland Route Map setting out our proposals. This was accompanied by two consultations – one on the Energy Efficient Scotland Programme and one on the proposed new standard to Social Housing. We have launched the Energy Efficient Scotland Transition phase up to 2020. We are on track to deliver our commitment to provide £0.5 billion over the four years to 2021 to tackle fuel poverty and improve energy efficiency.

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		change commitments.		£146.1 million to support domestic and non-domestic energy efficiency.		
ENERGY	Low Carbon Infrastructure Transition Programme (LCITP)	Programme supports the acceleration of projects to develop investment grade business cases and the delivery of low carbon infrastructure projects.	Phase 1 (2015-2018) £76 million. Phase 2 (2018-2021) £60 million	The programme is funded by the Scottish Government to September 2021 with support for 40% activity through the European Structural Funds.	Phase 1 – delivery of 11 low carbon infrastructure demonstrator projects by December 2018 Phase 2 – the delivery of 10 low carbon infrastructure demonstrator projects by September 2021.	£60 million Low Carbon Innovation Funding Invitation launched in January 2018. Capital support up to £10 million per project and support of up to £100k to help projects reach investment readiness was offered Focused on Energy Systems, Low Carbon Heat and Ultra Low Emissions Transport Infrastructure. Project must be commissioned by 30 September 2021. In March 2019, four projects were offered capital support of £12.7 million in total. Fourteen projects have received offers of development support totalling £770,000 to compile investment grade business proposals. These development projects will be considered for LCITP capital support, subject to a viable business case, in Summer 2019.

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
CITIES / REGIONS	Glasgow City Region Deal	The deal empowers Glasgow and its City Region partners to identify, manage and deliver a programme of investment to stimulate economic growth and create jobs in their area, spreading the benefits of economic growth across Glasgow and Clyde Valley, and ensuring deprived areas benefit from this growth.	<p>£1.13 billion</p> <p>Scottish Government is a full partner and investing £520 million over 20 years.</p> <p>UK Government investing £500 million over same period and the regional partners £130 million.</p>	Capital Funded	20 years from 2015-16 until 2034-35.	<p>The deal, which was signed August 2014, is now well underway and the Glasgow City Region Cabinet has approved a number of projects. Project selection and approval is a matter for the Glasgow City Region Cabinet (and not Scottish Ministers).</p> <p>Considerable progress has already been made, with many projects already completed or in construction, such as the world-leading Imaging Centre of Excellence at the Queen Elizabeth University Hospital, Sighthill regeneration and the Avenues project, which is improving public realm around Glasgow.</p> <p>The independent Economic Commission, chaired by Professor Anton Muscatelli, has been asked by the Glasgow City Region Cabinet to help the city region partners develop an approach to measure and maximise inclusive growth in the delivery of individual projects. The Programme Management Office is currently revisiting the Programme Business Case for the deal to ensure that it is correctly aligned with this work.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
CITIES / REGIONS	Aberdeen City Region Deal	The 10-year deal paves the way for investment in innovation, internationalisation, digital connectivity and infrastructure across the region.	<p>£250 million</p> <p>Scottish and UK Governments have committed to investing up to £125 million each.</p> <p>The Scottish Government has also committed to invest a further £254 million over the same 10-year period as the City Region Deal to deliver further economic benefits.</p>	Capital Funded	10 years from 2016 until 2026.	<p>The deal was signed in November 2016 and is now underway.</p> <p>The Scottish Government is working together with the UK Government and regional partners during the implementation phase to make the proposals within this deal a reality.</p> <p>The Oil and Gas Technology Centre has just celebrated its second year of operation. The business case for the Bio-Therapeutic Hub for Innovation has been approved and the project is now moving to the build phase. Further funding for the Transportation Links to the Bay of Nigg STAG Part 2 appraisal was given the green light in December 2018. All the other elements of the deal are continuing to progress with either the development of business cases or the undertaking of further engagement to help understand the issues and identify options to enable delivery.</p>
CITIES / REGIONS	Inverness City Deal	The deal will support a step change in digital connectivity, digital healthcare, skills,	<p>£315 million</p> <p>Scottish Government has committed</p>	Capital Funded	10 years from 2016 until 2026.	<p>The deal was signed in January 2017 and is now underway.</p> <p>- Innovative Assisted living – Fit Homes (SG) - this pan-Highland project aims to</p>

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		innovation and infrastructure in the region.	to investing up to £135 million in the deal, the UK Government up to £53 million, and the Council and regional partners a further £127 million over 10 years.			<p>construct 48 technology-enabled homes to provide independent living for elderly residents and military veterans who might otherwise have to remain in hospital or enter care homes. The pilot Fit Homes development in Dalmore, Alness to be equipped with this technology was completed in April 2018 and fifteen of the properties are now occupied</p> <ul style="list-style-type: none"> - Affordable Housing (SG) – the first 16 affordable homes were completed at Raining’s Stairs, Inverness in October 2018 aimed at young people. Six flats are available at an affordable rent with the other ten flats available at a mid-market rent. Further sites are being built at Glendoe Terrace, Inverness and in Drumnadrochit. Fort William, Ullapool and Munloch - City Centre Wifi (UKG) – this project came in significantly under budget and therefore it was agreed at the EDI committee to extend this project to 14 other towns across the Highlands under the HiFi Banner. This roll out was completed in August 2018. - Inverness Castle Grounds (UKG) – Environmental works around the castle and towards repairs to the fabric of the

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						North Tower were completed, the tower then opened as a viewpoint in April 2017. By September 2018, the viewpoint had attracted over 50,000 visitors.
CITIES / REGIONS	Edinburgh and South East Scotland City Region Deal	The deal will address inclusion issues, create new economic opportunities, and is expected to provide up to 21,000 jobs.	£1.1 billion Scottish Government and UK Government have committed to investing up to £300 million each in the deal. Regional partners, including the six local authorities and the region's universities and private sector will contribute £501 million.	Capital Funded	15 years from 2018 until 2032.	The deal was signed in August 2018 and is now underway. We have made significant progress and the business cases related to the following projects were sufficiently developed to a level which allows us to begin the formal sign off process between both governments: <ul style="list-style-type: none"> - Bayes Centre; - World Class Data Infrastructure (WCDI); - National Robotarium; - IMPACT Centre; and - Integrated Regional Employability and Skills Programme (IRES).

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CITIES / REGIONS	Stirling and Clackmannanshire City Region Deal	The deal will enable the city region to thrive in new and emerging sectors with a highly skilled, flexible workforce, supported by outstanding infrastructure.	<p>£95.2 million</p> <p>Scottish Government and UK Government each invest £45.1 million.</p> <p>Scottish Government also making an additional investment of £5 million.</p>	Capital Funded	10 years	<p>The Heads of Terms was signed on 31 May 2018.</p> <p>The Scottish Government is working with the UK Government and the regional partners towards a full deal document and the implementation of the deal.</p>
CITIES / REGIONS	Tay Cities Region Deal	The Deal's themes reflect the Tay Cities Regional Economic Strategy and focus on inclusion, industry, innovation, internationalisation, and empowerment.	<p>£300 million</p> <p>Scottish Government and UK Government will each invest £150 million.</p> <p>Scottish Government are also making an additional</p>	Capital Funded	10 to 15 years	<p>The Heads of Terms was signed on 22 November 2018</p> <p>The Scottish Government is working with the UK Government and the regional partners towards a full deal document and the implementation of the deal.</p>

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			investment of £50 million. Regional partners will also invest £200 million in the City Region.			
WATER	Scottish Water Investment Programme	For each regulatory period, Scottish Water is directed by Ministers to deliver improvements to customer service, drinking water, the environment.	£3.6 billion	Scottish Water's investment programme is financed from charges from customers and borrowing from the Scottish Government.	Scottish Water will invest £3.6 billion during the period 2015-21 which contributes significantly to economic growth and supports an estimated 5,000 jobs directly in the civil engineering, construction and design sectors - roughly 20 per cent of the market in these sectors in Scotland.	Progress is monitored by the Output Monitoring Group. It produces quarterly reports which are published at: https://beta.gov.scot/groups/output-monitoring-group/ Progress as shown in report for Quarter 2 2018-19 shows that delivery remains on track.
JUSTICE	Emergency Services Mobile Communications	Home Office led Programme to replace existing Airwave services.	£9 billion approximately. (UK-wide)	Core costs fully funded by Government.	A mobilisation and transition programme with deployment across	A 3-year extension of Airwave has now been agreed to extend the existing contracts until the new ESN (Emergency Services Network) can be delivered.

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	Programme (ESMCP)	A Shared Services programme that provides enhancements to accommodate more data intensive working that will support improved service delivery and more efficient use of resources.	<p>Home Office estimate ESMCP costs for Scotland to more than double over next five financial years 2018-19 to 2022-23 from £227.8 million to £462 million - an increase of £234 million.</p> <p>Home Office subsequently provided additional data showing that while previous Scottish costs over seventeen financial years from 2015-16 to 2031-32 were £572.1 million, the new costs for</p>	<p>Bids on capital elements of non-core that will be incurred by emergency services to be considered</p> <p>The estimated costs are based on a 22-year programme lifespan (to 2036-37).</p>	<p>the three emergency services commencing 2020 and concluding 2022.</p> <p>ESMCP Programme plan is currently being reset.</p>	<p>National shutdown of Airwave now scheduled for Q4 2022. There is no alternative to mission critical ESMCP other than Airwave or a delivered ESN.</p> <p>A refreshed Full Business Case (FBC) outlines the accepted recommendations from the re-set process and Scottish Government as a sponsor body of ESMCP continue to work collaboratively with the three blue light emergency services (Police, Fire & Ambulance) in Scotland to assess ESMCP's technical capability, affordability and the wider community benefits it will offer. The completed FBC will require re-approval through our governance processes, which will be completed during 2019..</p>

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			22 years from 2015-16 to 2036-37 are now £964.5 million, a significant increase of £392.5 million or 69%.			
JUSTICE	Transforming Scotland's care of women in custody.	Programme of work to create a new model of custody to transform the care of women in custody. Programme involves building facilities in the form of a new National Facility and Community Custody Units (CCU) and the development a gender specific trauma informed approach to managing women in custody.	National Facility for Women Offenders (£57.1 million) Two CCUs £15.9 million Note: The current estimated cost for all five CCUs is £45 million.	Capital Funded	Building construction complete and facilities operational by the end of 2020.	Work to build a new 80 place national facility for women in custody and 24 place assessment centre at the existing site of HMP Cornton Vale is progressing. The Invitation to tender for construction work was issued in November 2018 and bids are expected in May 2019 with the national facility expected to be constructed by late summer 2021 instead of end of 2020 as originally planned. The invitation to tender (ITT) for the Dundee Community Custody Unit (16 place) was issued on 21 February 2019, with a return date scheduled 17 May 2019. The ITT for the Glasgow Lilies Centre (24 place) issued on 31 January 2019, with a return date by 26 April 2019. A contract award is anticipated by July 2019. The Community Custody

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						Unit operational date currently remains on track for the end of 2020.