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Acting Convener
Public Audit and Post-legislative Scrutiny
Committee
The Scottish Parliament
Edinburgh
EH99 1SP

27 April 2020

Dear Mr Sarwar

Infrastructure Investment – Major Capital Projects Progress Update

This suite of material provides the Public Audit and Post-legislative Scrutiny Committee with the latest report on progress on Major Capital Projects for the six months ending March 2020. This comprises the Infrastructure Investment Plan (IIP) Project Pipeline update, the IIP Major Capital Projects Progress update and the IIP Programme Pipeline update.

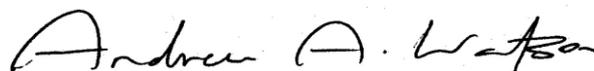
In the current Coronavirus context, it was still felt important to provide this information since it is mostly retrospective and forms a key record. Forward plans are likely to be subject to adjustment and the impact will only become clearer in due course. The Scottish Government will also wish to focus closely on economic recovery once the immediate, required Covid-19 measures have passed.

An Overview Report has been included which forms part of our recent annual “Infrastructure Investment Plan 2015 - Progress Report for 2019-20” publication. The Overview Report aims to respond to the interest that Committee members have shown in infrastructure investment. It is attached at pages 2 to 13 with the full progress report publication available by way of the following link: www.gov.scot/infrastructure-investment-plan-2015

As per previous reports, the latest information relating to the diverse pipeline of projects within the Scotland-wide hub programme can be found on the Scottish Futures Trust’s website by way of the following link: <https://www.scottishfuturestrust.org.uk/page/hub>

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.

Yours sincerely



ANDREW WATSON

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 includes 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.

The next Infrastructure Investment Plan will be published later this year and will focus on three core long-term outcomes of Inclusive Economic Growth, Tackling the Global Climate Emergency and Building Sustainable Places. These three themes will guide our strategic approach to ensuring the right investments are made in the right places that generate inclusive growth and tackle the climate emergency. It will also be important for all aspects of our Infrastructure Investment Plan to contribute to economic recovery after Coronavirus, which may particularly influence the scale and nature of the best projects to take forward over medium term.

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 2017 Scottish 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. The experience of Coronavirus highlights how important this extra investment will be for our inclusive economic growth and recovery.

The Scottish Government set up the Infrastructure Commission for Scotland in 2019 and it has already published its first phase report, 'A Blueprint for Scotland', covering the right priorities for the years ahead. The Scottish Government recognises the importance of this report, and as such, is taking the necessary time to consider and reflect on its detailed recommendations carefully. The Commission will report again in 2020 with further advice on the delivery of infrastructure, including the potential role of a Scottish National Infrastructure Company. The Commission's advice will help to shape future investment in Scotland's infrastructure. The Scottish Government will set out an approach that builds on

these findings and the need for economic stimulus in its next Infrastructure Investment Plan to be published later this year.

Government Expenditure and Revenue Scotland (GERS)

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

www.gov.scot/news/government-expenditure-revenue-scotland-2018-19

Infrastructure Investment Plan Reporting

The Infrastructure Investment Plan (IIP) 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 projects which are being delivered through 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 revenue funded £3.5 billion NPD/hub investment programme. A summary of the IIP Project Pipeline at March 2020 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 2020

Major infrastructure improvements have been delivered and significant progress continues to be made. In total over the course of 2019-20, the following infrastructure projects worth more than £1.8 billion opened to the public or completed construction within our project pipeline:

Transport

- Edinburgh Glasgow Improvement Programme EGIP (£858 million).

- Aberdeen to Inverness Rail Improvement Project (£330 million).
- Shotts Electrification (£160 million).
- A737 Dalry Bypass (£57.9 million).

Health

- NHS Orkney New Hospital and Healthcare Facilities (£77.4 million).
- NHS Forth Valley - Stirling Care Village (£37.8 million).
- NHS Greater Glasgow and Clyde - Woodside Health Centre (£21.2 million).

Schools

- Bertha Park High School (£31.7 million).
- Tullibody South Campus (£15.8 million).
- Cumbernauld Academy (£38.5 million).
- Black Mount Primary School (previously known as Elsrickle) (£2.5 million).
- Inverness High School (£14 million).
- Hayshead Primary School (£13.9 million).
- Queen Margaret Academy (£26.6 million).
- Sighthill Campus (£21.8 million).

Further Education

- Forth Valley College (Falkirk Campus) (£78 million).

Justice

- Inverness Justice Centre (£32.3 million).

Particular highlights in this progress report include:

- The redevelopment of Glasgow's Queen Street station in March 2020 saw the completion of the Edinburgh Glasgow Improvement Programme, which comprised a comprehensive programme of improvements to Scotland's railway infrastructure, rolling stock and service provision.
- Infrastructure works completed in August 2019 for phase one of the phased package of improvements to the railway line between Aberdeen and Inverness and the associated enhanced passenger services were implemented in December. Electric services by the new fleet of Hitachi class 385 units commenced in April 2019 following the Shotts electrification of 74km of single track between Holytown Junction in North Lanarkshire and Midcalder Junction in West Lothian.
- The new 3.8km bypass to the east of Dalry together with associated junctions, opened to traffic in May 2019 and this will deliver long-term benefits including better journey time reliability for road users and public transport as well as encouraging improved economic and employment opportunities.
- In June 2019, the biggest project in NHS Orkney's history became operational. The award-winning New Hospital and Healthcare Facilities project saw the development of a purpose built facility to replace the existing Balfour Hospital in Kirkwall, two GP practices and the Public Dental Service. The new Stirling Health and Care Village facility opened in November and the innovative development includes a new GP and Minor Injuries Centre, the Bellfield Centre, refurbished Outpatient Centre and new base for the Scottish Ambulance Service.

- Forth Valley College's new Falkirk Campus opened its doors to students in January 2020 marking a historic moment for the local area and the new campus will serve as Forth Valley College's headquarters, host 450 members of staff and cater for 2,000 full-time students.
- The new Inverness Justice Centre opened in March 2020 and has a range of organisations providing justice related services such as the Inverness Sheriff and Justice of the Peace Court, Crown Office and Procurator Fiscal Service, Highland Council's Criminal Justice Social Work, and Police Scotland.
- 8 school projects worth £165 million were completed within Scotland's Schools for the Future programme in total over the course of the last year. These included Bertha Park High in Perth and Kinross, which was first non-replacement new secondary school built in Scotland for more than two decades and the new state-of-the-art Queen Margaret Academy in South Ayrshire.

Funding

Projects within the IIP are funded from several funding sources: capital grant, NPD/hub revenue finance and Regulated Asset Base (RAB) for rail projects until 2018-19 (thereafter it has been 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 for 2020-21 are estimated to be 3.11% of the resource budget. The corresponding figures are expected to be 3.05% in 2021-22 and 2.9% in 2022-23.

Financial Transactions

In addition, the UK Government has made a subset of capital funding available called Financial Transactions (FTs). FTs were introduced in financial year 2012-13 by HM Treasury and 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.

Contribution to Economic Development

Infrastructure investment contributes to economic development and supports jobs. The contribution made by the individual projects is indicated 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.

For example, a key benefit of the Early Learning and Childcare expansion will be that more parents will be able to participate in work, training or study and the expansion is a major investment in the 'social infrastructure' that supports families, and will make a contribution to inclusive economic growth.

The Low Carbon Infrastructure Transition Programme aims to support Scotland's transition to a low-carbon economy and has provided capital funding to 18 projects that are innovative and demonstrate economic, social and low carbon benefits.

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.

We have committed £1.8 billion over the next 10-15 years to City Region and Growth Deals and associated investments. This investment will create up to 80,125 new jobs, helping to drive inclusive growth that will deliver significant and lasting economic benefits for individuals, businesses and communities across Scotland.

Leverage

In order to maximise the government's investment in infrastructure, leverage of other funding is pursued where possible. Examples of this include the Reaching 100% (R100) broadband and Scottish 4G Infill (S4GI) programmes which utilise a gap funding model which is incentivising communications investment by commercial providers by making the business case financially viable in areas where they would not otherwise invest.

The Low Carbon Infrastructure Transition Programme has a number of open funding invitations, including the Scottish Low Carbon Heat Funding Invitation, Transformational Low Carbon Demonstrator Invitation and the Innovative Local Energy Systems Invitation and has offered over £40 million of capital funding to 18 low carbon projects. This funding has been matched by equivalent investment from both the public and private sector.

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 provided £102.5 million in loan funding which has enabled LAR Housing Trust and PfP Capital to attract £160 million of institutional and private investment creating a total public/private package of £262.5 million to provide up 2,000 MMR homes across Scotland (£65 million from Scottish Widows and PfP Capital, £10 million from Castle Rock Edinvar, £25 million from Strathclyde Pension Fund and £60 million from the Nationwide Pension Fund).

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 graph provided at page 11 shows the total unitary charges payable each year in nominal, real and discounted terms. The nominal values represent the cash payments that will be made and the real figures remove the effect of inflation. The discounted figures remove the effect of inflation and in accordance with HM Treasury Green Book principles, discount to adjust for social time preference. 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.

The Net Present Value (NPV) is calculated 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.

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.

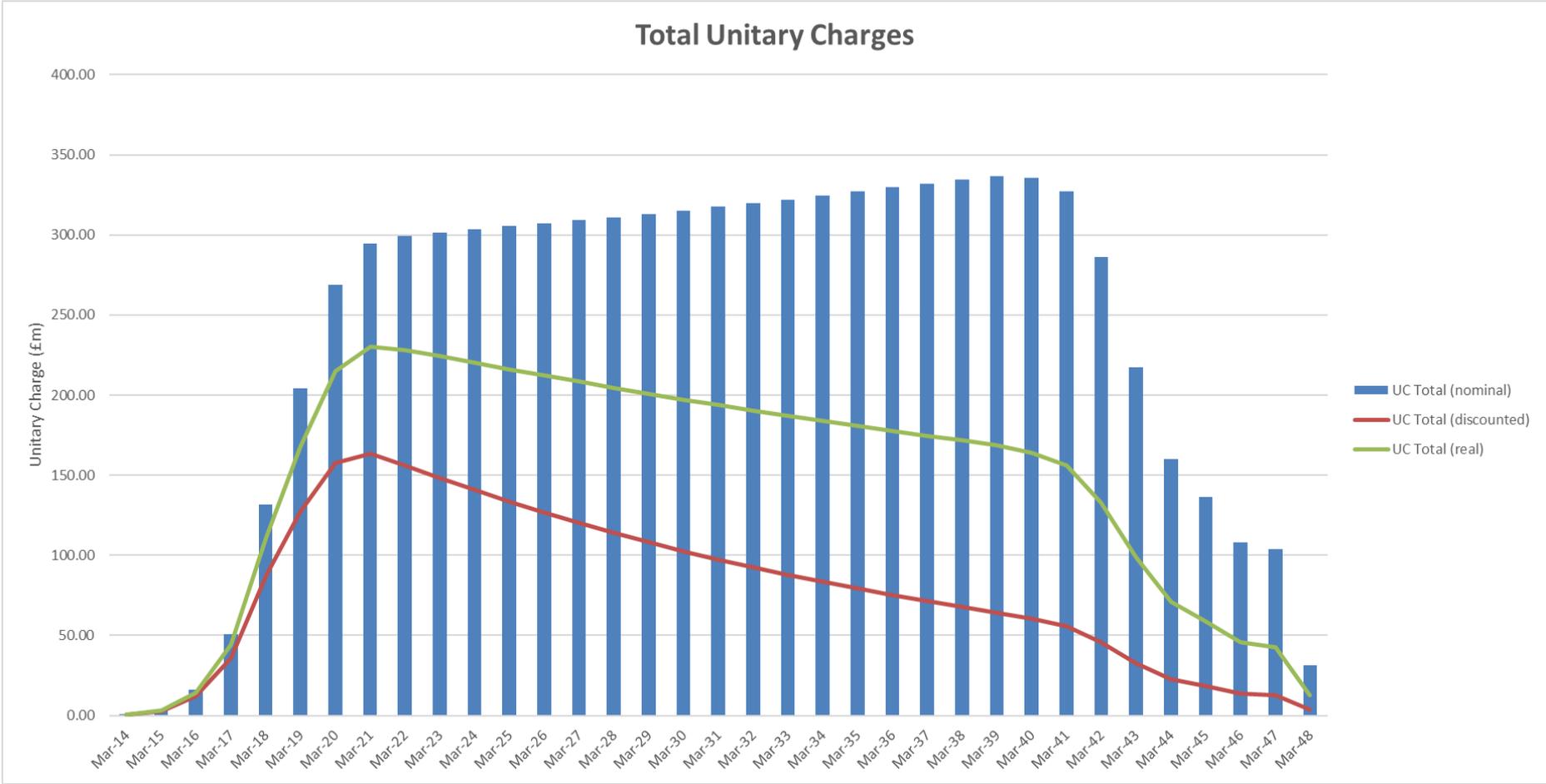
NPD/hub Revenue Funded Projects – Unitary Charges and associated Net Present Values

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 & Tain Health Centres	22/04/2013	43.8	20.3
NHS Lanarkshire Bundle (Wishaw, East Kilbride & Kilsyth Health Centres)	19/12/2013	110.2	50.4
Maryhill Health Centre & Eastwood Health and Care Centre	10/10/2014	66.9	29.6
Redevelopment of Royal Edinburgh Hospital Campus - Phase 1	18/12/2014	117.1	51.3
Royal Hospital for Sick Children / Department of Clinical Neurosciences	13/02/2015	420.3	169.2
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	97.7	41.6
Inverclyde Continuing Care Beds for Mental Health	26/02/2016	20.9	9.6
Lothian Partnership Centre Bundle	01/04/2016	65.5	29.5
East Lothian Community Hospital	23/09/2016	172.1	72.5
Inverurie Health Care Hub & Foresterhill Health Centre	05/12/2016	52.4	23.9
Stirling Care Village	08/12/2016	85.2	37.1
Pharmaceuticals Services	22/12/2016	63.3	27.7
Gorbals Health Centre & Woodside Health Centre	10/04/2017	90.5	38.7
NHS Orkney New Hospital & Healthcare Facilities	24/03/2017	57.2	24.2
Greenock Health and Care Centre, Stobhill Health and Care Centre & Clydebank Health and Care Centre	20/12/2018	118.5	53.0
Transport Projects			
M8, M73, M74 Motorway Improvements	20/02/2014	1,469.5	530.4
Aberdeen Western Peripheral Route / Balmedie Tippetty	12/12/2014	1,395.4	504.9

Education Projects	Base Date for NPV	Total UC £m	NPV £m
Inverness College	29/05/2013	134.8	59.0
City of Glasgow College	30/08/2013	595.7	250.9
James Gillespie's High School	05/12/2013	102.5	45.1
Alford Academy	30/05/2014	61.9	28.1
Ayrshire College (Kilmarnock Campus)	04/06/2014	140.9	62.6
Wick High School	19/12/2014	121.6	54.1
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	67.9	30.7
William McIlvaney Campus	24/02/2016	107.1	46.7
Baldragon Academy	26/02/2016	71.8	32.0
Barrhead High School	21/03/2016	59.0	27.0
Oban High School & Campbeltown Grammar	24/03/2016	135.2	59.8
Our Lady & St Patrick's High School	31/03/2016	63.2	28.9
Largs Campus	27/05/2016	108.7	48.6
Lochside Academy	30/06/2016	103.5	45.8
Ayr Academy	07/01/2016	65.2	29.4
West Calder High School	14/12/2016	75.2	33.9
Cumbernauld Academy & Art Theatre	29/06/2017	90.4	39.6
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	67.3	29.6
Ladyloan & Muirfield Primary Schools	24/11/2017	38.8	18.1

Education Projects	Base Date for NPV	Total UC £m	NPV £m
Inverurie Community Campus	19/04/2018	134.9	59.6
Queensferry High School	14/06/2018	93.5	41.7
Jedburgh Intergenerational Community Campus	25/10/2018	76.0	34.9

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



IIP Project Pipeline Summary – by funding type and sector

The following table summarises the latest 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 published IIP Project Pipeline.

Type of Funding	Sector	Total number of projects funded	Total value of projects (£m)	Total value of projects completed since 31 October 2019 (£m)	Total value of projects currently in construction and those planned to commence construction in 2020-21 (£m)	Total value of projects planned to commence construction in 2021-22 and beyond (£m)
Capital DEL	Transport	5	333.8	28.0	305.8	0
	Health	9	546.3	3.0	375.3	168.0
	Schools	11	226.5	50.7	175.8	0
	Further Education	1	78.0	78.0	0	0
	Justice	5	737.4	32.3	72.6	632.5
TOTAL		31	1,922.0	192.0	929.5	800.5

Type of Funding	Sector	Total number of projects funded	Total value of projects (£m)	Total value of projects completed since 31 October 2019 (£m)	Total value of projects currently in construction and those planned to commence construction in 2020-21 (£m)	Total value of projects planned to commence construction in 2021-22 and beyond (£m)
Non Profit Distributing: Revenue Funded	Transport	0	0	0	0	0
	Health	1	150.0	0	150.0	0
TOTAL		1	150.0	0	150.0	0
hub: Revenue Funded	Health	5	157.0	34.8	122.2	0
	Schools	4	150.3	25.6	124.7	0
TOTAL		9	307.3	60.4	246.9	0
Regulatory Asset Base: Revenue Funded	Transport	3	1,216.7	1,160.0	56.7	0
To be confirmed	Further Education	1	93.5	0	0	0
GRAND TOTAL		45	3,689.5	1,412.4	1,383.1	800.5

- The £93.5m project value for Fife College (Dunfermline Campus) is not included in the planned to commence construction columns as the funding route is yet to be confirmed as per published IIP Project Pipeline. The Stirling Dunblane Alloa Rail Electrification (SDA) project value is not included within table as the programme completion date of December 2018 was achieved as per associated footnote within the published IIP Project Pipeline.

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

All planned dates going forward will be subject to the impact of the coronavirus Covid-19 situation.

The following information has been extracted from the latest IIP Project Pipeline update 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 approximately 5km in length to the north west of the town of Maybole.	TRANSPORT SCOTLAND	46,000,000	Capital Funded	Conventional Capital Procurement	In Construction	31/08/2017	12/04/2019	31/08/2021
A92/A96 Haudagain Junction Improvement	Improvements to the A92/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
A9 Dualling: Luncarty to Pass of Birnam	The second stretch of the A9 Dualling Programme comprising 9.5km of existing single carriageway to be upgraded to dual carriageway, 4km to the north of Perth.	TRANSPORT SCOTLAND	96,000,000	Capital Funded	Conventional Capital Procurement	In Construction	29/04/2017	21/09/2018	01/03/2021
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 (Note 9)	RAB (Regulatory Asset Base)	Operational (Note 9)	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 -	TRANSPORT SCOTLAND	159,000,000 [Note 10]	Revenue funded	RAB (Regulatory Asset Base)	Operational	28/06/2011	10/12/2016	09/12/2018

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]
	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.								
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)	Operational	23/12/2016	01/03/2017	31/12/2019
Highland Main Line Phase 2	Infrastructure enhancements to achieve end to end journey time reduction 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	16/05/2021 [Note 11]
CMAL - Two new 100 metre ferries	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	110,300,000-114,300,000	Capital Funded	Conventional Capital Procurement	In Construction	15/10/2014	15/12/2015	31/10/2022

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	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	Autumn 2020 [Note 12]
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	Capital Funded	Hub	In hub Development	n/a	01/04/2022	01/04/2025
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, commercial and educational facilities.	NHS Forth Valley	37,800,000 (revenue funded element: 34,800,000)	Revenue Funded	Hub	Operational	n/a	09/01/2017	15/11/2019
Aberdeen Baird Family Hospital and ANCHOR Centre	The Baird Family Hospital will provide a new facility on the Foresterhill Health Campus to support maternity, gynaecology, breast screening and breast surgery services. It will also include a Neonatal Unit (NNU), accommodation for reproductive services, an operating theatre suite, a CMU and research and teaching facilities. The new ANCHOR centre will be connected to the existing Radiotherapy Centre and together the single facility will provide a focus for all	NHS Grampian	223,600,000	Capital Funded	Framework	Full Business Case Stage	n/a	To be confirmed [Note 13]	To be confirmed [Note 13]

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]
	ambulatory care for oncology, haematology and radiotherapy services in the north.								
East Lothian Community Hospital	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	30/05/2020
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
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	28,500,000	Capital Funded	Hub	In Construction	n/a	19/08/2019	28/02/2023
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	NHS Highland	27,700,000	Capital Funded	Hub	In Construction	n/a	29/07/2019	04/02/2022

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]
	possible and to facilitate integration between Health and Social Care.								
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	21,700,000 (revenue funded element: 20,400,000)	Revenue Funded	Hub	In Construction	n/a	27/01/2020	24/06/2021
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
Inverness High School	Scotland's Schools for the Future project	HIGHLAND COUNCIL	14,000,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	Operational	n/a	08/01/2018	27/03/2020
Barony Campus	Scotland's Schools for the Future project	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 project	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	21/04/2020

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]
Hayshead Primary School	Scotland's Schools for the Future project	ANGUS COUNCIL	13,900,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	19/09/2018	19/02/2020
Queensferry High	Scotland's Schools for the Future project	CITY OF EDINBURGH COUNCIL	41,300,000 (revenue funded element: 37,800,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	15/06/2018	21/04/2020
Alness	Scotland's Schools for the Future project	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	29/10/2018	21/04/2020
Lossiemouth High School	Scotland's Schools for the Future project	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
Queen Margaret Academy	Scotland's Schools for the Future project	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	Operational	n/a	20/11/2017	25/10/2019

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]
Jedburgh	Scotland's Schools for the Future project	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	18/10/2018	21/04/2020
Sighthill Campus	Scotland's Schools for the Future project	GLASGOW CITY COUNCIL	21,800,000	Capital Funded	Other (In-house Council procurement)	Operational	n/a	25/09/2017	21/11/2019
Merkinch Primary School	Scotland's Schools for the Future project	HIGHLAND COUNCIL	18,700,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	In Construction	n/a	17/04/2019	04/06/2020
Forth Valley College (Falkirk Campus)	New build college to replace the existing Forth Valley College Falkirk, which is no longer fit-for purpose.	FORTH VALLEY COLLEGE	78,000,000	Capital Funded	Conventional Capital Procurement	Operational	01/01/2017	23/10/2017	13/01/2020
Fife College (Dunfermline Campus)	New build campus 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
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	SCOTTISH PRISON SERVICE	92,000,000	Capital Funded	Conventional Capital Procurement	Advertised to Market	26/10/2017	05/04/2021	01/11/2023

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]
	reoffending on release from custody.								
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 Scottish Prison Service.	SCOTTISH PRISON SERVICE	387,600,000	Capital Funded	Conventional Capital Procurement	In Preparation	01/12/2020	01/12/2022	01/12/2025
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	72,600,000	Capital Funded	Conventional Capital Procurement	In Construction	04/03/2017	17/02/2020	24/02/2022
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	152,900,000	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	Operational	n/a	08/03/2018	30/03/2020

Notes relating to the updated IIP Project Pipeline

All planned dates going forward will be subject to the impact of the coronavirus Covid-19 situation.

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, some of which form part of the Scottish Government's revenue funded £3.5 billion NPD/hub investment programme. The majority of the information relates to that as of 21 February 2020. However if there has been a significant change in the status of a project between this date and 31 March 2020, 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 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. These include 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. 2018 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 are rounded to the nearest £100,000.

6. For those revenue funded projects forming part of the £3.5 billion NPD/hub investment programme 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 (DBFM is an acronym for Design, Build, Finance & Maintain and 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 '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 all 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 and Framework Agreements. Consequently these projects have 'n/a' (not applicable) for 'Project Advertised to Market' and estimated delivery dates for projects are provided where known. Timescale estimates for individual projects may be lengthened or shortened for a number of reasons. These include 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. Edinburgh Glasgow Improvement Programme EGIP - this was RAB (Regulatory Asset Based) funded up to 31 March 2019 but following a change in funding mechanism from 1 April 2019, is now grant funded. Due to safety considerations associated with the ongoing coronavirus COVID-19 situation, the Glasgow's Queen Street Station worksite was secured and closed on 24 March 2020 and construction activity ceased. Until that point the station remained on schedule for completion and entry into service on 31 March 2020 as planned. The redevelopment however is substantially complete and the station remains in operation for passengers. The Office of Rail and Road (ORR) have written to Network Rail to confirm that the key regulatory milestone for completion by 31 March 2020 has been met and the station is certified to enter service. Network Rail are working closely with Balfour Beatty to agree a programme for completion of outstanding work and will implement this when it is safe to do so.

10. Stirling Dunblane Alloa Rail Electrification (SDA) - as confirmed in March 2019 report, the programme completion date of December 2018 was achieved. Network Rail continue to close out commercial discussions with their principal contractors to close out non-essential outstanding works and all physical works are estimated to be complete by Summer 2020. Once these are complete, the final cost can be closed out and confirmed. Consequently, the previously reported cost of £159 million will continue to be reported on.

11. Highland Main Line Phase 2 - infrastructure works were completed by the regulated milestone of March 2019 but enhanced passenger services will not be implemented until May 2021.

12. Royal Hospital for Sick Children / Department of Clinical Neurosciences - the Cabinet Secretary for Health and Sport announced in September 2019, that the Department of Clinical Neurosciences will move in spring 2020, with the rest of the Royal Hospital for Children and Young People migrating to the new site in autumn 2020 (dates to be confirmed).

13. Aberdeen Baird Family Hospital and ANCHOR Centre – both the construction and operational dates will be confirmed following approval of the Full Business Case.

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

The following information relates to 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 some of which form part of the Scottish Government's revenue funded £3.5 billion NPD/hub investment programme. The majority of information relates to that as at 21 February 2020. However, if there has been a significant change in the status of any project between then and 31 March 2020, then information relating to that project has been updated.

All planned dates going forward will be subject to the impact of the coronavirus Covid-19 situation.

Transport

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	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 change to total cost since the last report.</p> <p>Following notification on the intention to award the construction contract, an unsuccessful bidder was not content with Transport Scotland's assessment of the financial standing of the successful bidder and obtained a court order preventing the award. On 11 April 2019, the Court of Session found in favour of Transport Scotland and lifted the interim suspension on the award of the contract, which was made on 12 April 2019.</p> <p>The Full Business Case (FBC) was updated following tender</p>	No change to cost or timing since the last report.	<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</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
		<p>evaluation and findings presented as part of Investment Decision Making (IDM) approval. The FBC estimates the total project cost is £46 million with a contract value of £28.9 million. It is expected that the project will be now be operational in summer 2021, subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>The main works construction contract is progressing to programme.</p>		<p>four vocational and seven professional site-based training opportunities.</p> <p>It is anticipated that the project could employ up to 165 people during the months of peak construction activity. 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.</p>
<p>A90/A96 Haudagain Junction Improvement</p>	<p>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> <p>It is expected that the project will be operational in 2020.</p>	<p>No change to cost or timing since the last report.</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, which is in construction, will be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather (as stated in March 2019 report).</p>	<p>No change to cost or timing since the last report.</p>	<p>This 500m urban dual carriageway link road between the A90 and the A96 in north-west Aberdeen will relieve congestion on the existing roundabout, which is operating over capacity, improving journey time reliability and decreasing congestion in this area.</p> <p>The opportunity to secure wider benefits for the economy beyond the traditional project objectives linked to the procurement of transport infrastructure is recognised, and community</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
				<p>benefit requirements are included in this contract.</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 are incorporated into the contract documents for Haudagain.</p> <p>This project includes a Project Bank Account to improve payment timescales for the supply chain.</p>
<p>A9 Luncarty to Pass of Birnam</p>	<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>No changes to total cost or timing since the last report.</p> <p>The project is in construction and work is now well underway and progressing well. It is expected that the project will be operational in spring 2021 subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>The FBC outlines a total project cost of £96 million with a contract value of £62 million including risk and contingency</p>	<p>No change to cost or timing since the last report.</p>	<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</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
		(as stated in September 2018 report).		<p>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 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. Sub-contractor roles more than £50k available on the main works contract are required to be advertised through Public Contracts Scotland Portal.</p>
Edinburgh Glasgow Improvement Programme (EGIP)	Originally appraised as part of the overall EGIP Outline Business Case of December 2011 - AFC (Anticipated Final	No change to cost or timing since the last report. 8 car trains will commence December 2019 following	No change to cost or timing since the last report. Due to safety considerations associated with the ongoing	Will deliver enhanced connectivity with faster journey times connecting more people with places of work. Will strengthen connectivity between

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
	<p>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>completion of platform extension works at Queen Street station. The full redevelopment of the station is scheduled to complete as per programme delivery.</p> <p>Network Rail estimate that the Anticipated Final Cost (AFC) is £858 million with an overall programme delivery by March 2020 (as stated in September 2018 report).</p>	<p>coronavirus COVID-19 situation, the Glasgow's Queen Street Station worksite was secured and closed on 24 March 2020 and construction activity ceased. Until that point the station remained on schedule for completion and entry into service on 31 March 2020 as planned.</p> <p>The redevelopment however is substantially complete and the station remains in operation for passengers.</p> <p>The Office of Rail and Road (ORR) have written to Network Rail to confirm that the key regulatory milestone for completion by 31 March 2020 has been met and the station is certified to enter service.</p> <p>Network Rail are working closely with Balfour Beatty to agree a programme for completion of outstanding work and will implement this when it is safe to do so.</p>	<p>Edinburgh and Glasgow with a fastest journey time of 42 minutes. The 42 minute fastest journey time was introduced on the route in December 2018 and more services met this journey time in May 2019 and December 2019 following timetable changes.</p> <p>Seating capacity on the route increased by 26% following the introduction of 7 car trains and capacity increased further to 44% following the introduction of 8 car in December 2019 following completion of platform extension works at Queen Street station. The enhanced station concourse and frontage will be completed by spring 2020.</p> <p>Edinburgh Gateway Station provides effective linkage between rail network and Edinburgh Airport as well as surrounding area by connecting with Tram network. Electrification of Cumbernauld to Glasgow line has enabled new additional hourly services and new journey opportunities across the Glasgow North Suburban Electric network.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
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>As previously reported, 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>Since December 2018, Network Rail continues to clear outstanding works including signal screening and the completion of a new accessible passenger footbridge at Stirling Station. In addition to this, they continue to work closely with a primary contractor to reach agreement on an outstanding commercial claim and bring the project to final account. Consequently, the previously reported cost of £159 million will continue to be reported on until this is resolved.</p> <p>The AFC is £159 million (as stated in September 2017 report).</p>	<p>As confirmed in the March 2019 report, the programme completion date of December 2018 was achieved</p> <p>Network Rail continue to close out commercial discussions with their principal contractors to close out non-essential outstanding works and all physical works are estimated to be complete by Summer 2020. Once these are complete, the final cost can be closed out and confirmed.</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	<p>The Anticipated Final Cost for Phase One of the project will be £330 million and that the</p>	<p>No change in cost or timing since last report.</p>	<p>No change in cost or timing since last report.</p>	<p>Commuters, business users, tourists and leisure travellers will benefit from improvements in service choice and faster journey</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
	<p>infrastructure will be ready for use in September 2019.</p>	<p>The infrastructure works completed 20 August 2019, with enhanced passenger service being implemented in December 2019.</p> <p>The AFC is £330 million for the project, and the infrastructure will be ready for use in September 2019 and authorised for passenger and freight use in December 2019 (as stated in February 2018 report).</p>	<p>As previously reported, the main infrastructure works completed on 20 August 2019. The enhanced passenger services were implemented in December 2019.</p> <p>Network Rail continues to clear outstanding works including the provision of stations at Kintore (planned completion date May 2020) and Dalcross (estimated completion date 2023).</p>	<p>times on newly refurbished high-speed trains between Aberdeen and Inverness.</p> <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.
<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>No change in timing of infrastructure works since last report.</p> <p>Infrastructure works were completed by the regulated milestone of March 2019. Enhanced passenger services</p>	<p>As previously reported, infrastructure works were completed by the regulated milestone of March 2019.</p> <p>Enhanced passenger services will now be implemented in May 2021, which is later than</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>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
		<p>however will not be implemented until May 2020, which is later than planned due to a delay in the delivery of rolling stock.</p> <p>The cost is now £65 million, which is an increase in what was previously reported. This is due to accessibility costs of £8.3 million relating to accessibility improvements at Aviemore and Pitlochry Stations being varied into scope. We are currently considering whether these can be de-scoped from the Highland Main line Phase 2 project and reported separately.</p> <p>The AFC is £56.7 million for project, which is on target for infrastructure use by March 2019 (as stated in September 2018 report).</p>	<p>previously reported. This is due to a delay in the delivery of rolling stock.</p> <p>The cost is now £56.7 million (initial AFC), which is lower than that previously reported. This is due to the station accessibility enhancements being de-scoped from the project and being delivered as separate projects.</p>	<ul style="list-style-type: none"> • an hourly service; • average journey times reduced by around 10 minutes; and • more efficient freight opportunities. <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>
CMAL - Two new 100 metre ferries	<p>Procurement commenced and Pre-Qualification Questionnaires were issued by CMAL (Caledonian Maritime Assets Ltd) on 15 October 2014 with tender returns on 31 March 2015 and the Preferred Bidder announced on 31 August 2015.</p>	<p>The Scottish Government is now operating the Ferguson Marine shipyard under a management agreement alongside the administrators from Deloitte while the marketing process is completed. This follows the Directors of Ferguson Marine Engineering Limited (FMEL)</p>	<p>A Programme Director was appointed to support the completion of the ferries with recruitment ongoing at both management and hourly paid levels to ensure the business is properly resourced and has the capacity to deliver the vessels.</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>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
	<p>The contract worth £97 million to build the two 100m 'dual-fuel' ferries for the Clyde and Hebrides Ferry Service (CHFS) was awarded on 16 October 2015. The first ferry is expected to be delivered in May 2018 with the second vessel following a few months later.</p>	<p>filing a Notice of Intent to appoint Administrators on 9 August 2019, effectively starting the process to put the business into administration. This process is expected to last between 4-6 weeks.</p> <p>As part of the agreement entered into with the administrators, the Scottish Government will acquire Fergusons at the end of that process should no viable commercial offer be forthcoming during that period.</p> <p>On setting in place a structure to take the business forward, a Turnaround Director has been appointed who will focus on stabilising the business, establishing the financial position, and putting in place a programme to complete the two ferries in the shortest time possible, ensuring value for money to the taxpayer.</p> <p>To aid this work, the Cabinet Secretary for Finance, Economy and Fair Work has formed a Programme Review Board.</p>	<p>On 2 December 2019, the commercial arrangement to bring FMEL into public ownership was completed. The new business is called Ferguson Marine (Port Glasgow) Limited. The Turnaround Director's report was received by Scottish Ministers on 13 December 2019 setting out a robust schedule and cost estimate for the delivery of the ferries.</p> <p>On 18 December 2019, the former Cabinet Secretary of Finance, Economy and Fair Work made a statement to Parliament setting out the updated costs and delivery dates of the ferries. The total costs to complete the ferries have risen from £97 million to within the range of £110.3 million to £114.3 million. The cost to CMAL will however remain at £97 million.</p> <p>Delivery is now expected between October to December 2021 for first vessel and July to October 2022 for the second.</p> <p>We are prioritising work to introduce an appropriate</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>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
			governance structure and identifying options for a sustainable future for the yard going forward. This will include ensuring the yard has the potential to operate in such a way as to allow it to secure both public and private work.	

Health

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
<p>NHS Lothian - Royal Hospital for Sick Children / Department of Clinical Neurosciences</p>	<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>On 2 July 2019, NHS Lothian alerted the Scottish Government to an issue with the ventilation system at the Royal Hospital for Children and Young People (RHCYP) in Edinburgh. The Cabinet Secretary for Health and Sport subsequently instructed that the planned move to the new hospital be halted in the interests of patient safety.</p> <p>Work was initiated to identify the solution needed to ensure the ventilation in the critical care unit in the new site meets the required clinical and safety standards.</p> <p>On 11 September, the Cabinet Secretary for Health and Sport announced that the Department of Clinical Neurosciences (DCN) will move in spring 2020, with the rest of the Children's Hospital migrating to the new site in autumn next year. The decision follows the findings of two reports commissioned by the Cabinet Secretary to ensure patient safety across the site.</p>	<p>No change in cost or timing since last report.</p> <p>NHS Lothian, reporting to the Scottish Government through the regular 'Oversight Board', continues to work towards an operational date of spring and autumn 2020 for DCN and RHCYP respectively.</p>	<p>The original construction has been completed, and community benefit targets contracted through the Project Agreement were exceeded. Employment, training and education delivered includes:</p> <ul style="list-style-type: none"> • 81 work placements; • Over 215 jobs advertised through local employment; • 15 new graduate appointments; • 55 new apprenticeships; • Completion of 44 N/SVQ qualifications; • 64 community events and activities and over £109,000 raised for charity; • 189 Scottish business were engaged, of which 85 were local; and • 224 SMEs and 6 social enterprises were engaged on the construction.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
		<p>An independent review of the governance arrangements for RHCYP by KPMG has found that the main issue with ventilation in critical care stemmed from an error in a document produced by NHS Lothian at the tender stage in 2012. This was despite the requirement to also adhere to relevant technical guidance.</p> <p>The KPMG report attributes this to human error and confusion over interpretation of standards and guidance. It also concludes that opportunities to spot and rectify that error were missed.</p> <p>On 16 September, the Cabinet Secretary for Health and Sport appointed a Senior Programme Director who will oversee actions to ensure the safe delivery of RHCYP and DCN.</p> <p>The total estimated cost is £241.7 million, of which the NPD contract value is £150 million (as stated in March 2019 report).</p>		

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
		The FBC for the project outlined that the total cost of the project at £230 million (of which the NPD contract value is £150 million) and that it was scheduled to open in September 2017 (as stated in August 2015 report).		
NHS Forth Valley - Stirling Care Village	The FBC for the project outlines a total cost of £37.8 million and a fully operational date of October 2019.	No change to cost or timing since the last report. The FBC for the project outlines a total cost of £37.8 million. The fully operational date is November 2019 (as stated in March 2019 report).	No change to cost or timing since the last report. The project has completed construction and became operational in November 2019.	The project will comply with the standards set for hubCo East Central and KPIs set and monitored in this regard. The following community benefits have been delivered as of July 2019. <ul style="list-style-type: none"> • 81% of work packages have been secured by local SMEs; • 23 work placements; • 23 curriculum support activities; • 7 new apprenticeships; and • 5 jobs advertised in local procurement.
NHS Grampian - Aberdeen Baird Family Hospital and ANCHOR Centre	The OBC outlines a cost of £163.7 million and indicates that the ANCHOR Centre is projected to be operational in 2021 and the Baird to be handed over in 2021 and fully operational early 2022.	No change to cost since the last report. The project is progressing towards submission of the Full Business Case.	The FBC was submitted in January 2020 with costs being £223.6 million. This is an increase to that at OBC and reflects the cost of the design following market testing.	The planned developments are of a significant scale and will be undertaken over a number of years. Local jobs will be secured and new jobs provided as a result.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
	(Frameworks Scotland 2 is procurement route for project).	The main construction works will now be later than previously reported due to the time taken to address the review of market returns. Both the construction and operational dates will be confirmed in the Full Business Case.	<p>The Director General for Health and Social Care wrote to NHS Grampian on 21 February 2020. He indicated agreement to the project costs, confirming that once the external design review confirms no changes are required to the design of the buildings and the Board have received a supported NHS Scotland Design Assessment Process (NDAP) report, the Capital Investment Group will recommend approval of the FBC.</p> <p>The operational dates are still to be finalised but will be later than those at OBC and previously reported. This is due to the time taken to address the review of market returns and for an external design review to be undertaken.</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.
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.	No change to cost or timing since the last report.	<p>No change to cost since the last report.</p> <p>Phase 3 of project was handed over to the Board in October 2019 and the new hospital is fully operational.</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.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
			<p>The final phase of works are anticipated to be operational in May 2020, which is later than previously reported. This is due to additional asbestos found in existing steam ducts running through the old Roodlands site. The Roodlands hospital has been demolished as part of the Phase 4 final works.</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.
<p>NHS Greater Glasgow and Clyde - Greenock Health & Care Centre</p>	<p>The FBC for the project 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>No change to cost or timing 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 for Broomhill Regeneration Masterplan.</p> <p>The following information relates to the latest community benefits delivered:</p> <ul style="list-style-type: none"> • 4 employment opportunities; • 3 apprenticeships employment; • 1 graduate employment opportunity; • 3 work experience placements; • 6 education & employability engagements; • 2 education & employability provider agreements; • 5 site visits;

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
				<ul style="list-style-type: none"> • 8 upskilling; and • 16 contractor led training.
<p>NHS Highland - Redesign of Services for Skye, Lochalsh & South West Ross</p>	<p>The FBC for the project outlines that the total cost of the project will be £28.5 million. The new Community Hospital in Skye will be operational by May 2021.</p> <p>The total cost relates to the reconfiguration of existing health and care premises in addition to the new hospital. The overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2023.</p> <p>The new hospital is being delivered under one contract in conjunction with Badenoch and Strathspey Community Hospital.</p>	<p>The FBC for the project outlines that the total cost of the project will be £28.5 million. The new Community Hospital in Skye (cost £24.8 million) is now in construction and will be operational by May 2021.</p> <p>The overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2023.</p> <p>The project is progressing as per programme.</p>	<p>No change to cost or timing since the last report.</p>	<p>The following community benefits targets are in place for the new hospital construction phase:</p> <ul style="list-style-type: none"> • 8 work placements (discussions with University of Highlands and Islands underway over summer placements); • 1 graduate placement (in place); • 2 new start apprenticeships (currently being promoted through supply chain newsletter); • 3 existing apprentices on site; • 5 jobs to be advertised through local employment vehicles (3 advertised so far); • 3 N/SVQ completions for subcontractors (currently being promoted through supply chain newsletter); and • 5 community engagement activities with schools, further education and/or community groups (5 completed plus Inverness College with more planned).

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
<p>NHS Highland - Redesign of Services for Badenoch and Strathspey</p>	<p>The FBC for the project outlines that the total cost of the project will be £27.7 million. The new Community Hospital in Aviemore will be operational by May 2021.</p> <p>The total cost relates to the reconfiguration of existing health and care premises in addition to the new hospital. Overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2022.</p> <p>Project is being delivered under one contract in conjunction with the Skye, Lochalsh & South West Ross Community Hospital.</p>	<p>The FBC for the project outlines that the total cost of the project will be £27.7 million. The new Community Hospital in Aviemore (cost £23.6 million) is now in construction and will be operational by May 2021.</p> <p>The overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2022.</p> <p>The project is progressing as per programme.</p>	<p>No change to cost or timing since the last report.</p>	<p>The following community benefits targets are in place for the new hospital construction phase:</p> <ul style="list-style-type: none"> • 8 work placements (discussions with University of Highlands and Islands underway over summer placements); • 1 graduate placement (in place); • 2 new start apprenticeships (currently being promoted through supply chain newsletter); • 3 existing apprentices on site (1 currently on site - blockwork); • 5 jobs to be advertised through local employment vehicles (3 advertised so far); • 3 N/SVQ completions for subcontractors (currently being promoted through supply chain newsletter); and • 5 community engagement activities with schools, further education and/or community groups (2 completed plus Inverness College with more planned).
<p>NHS Greater Glasgow and</p>	<p>The FBC for the project outlines that the total cost of the project</p>	<p>N/A</p>	<p>The FBC for the project which is now in construction, outlines</p>	<p>The provision of local employment and training opportunities together</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
Clyde - Clydebank Health & Care Centre	will be £21.7 million (revenue funded element £20.4 million) and that it will be operational by June 2021.		<p>that the total cost of the project will be £21.7 million (revenue funded element £20.4 million) and that it will be operational by June 2021.</p> <p>The project is progressing as per programme.</p>	with a significant contribution to the regeneration strategy set out for Queens Quay Regeneration Masterplan.

Schools

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
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 planned to 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>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £16.7 million towards the £66.9 million project, which is in construction and on track to be open to pupils by August 2020 (as stated in September 2018 report).</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>
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>The Scottish Government will contribute £25.6 million towards the £58.8 million project (revenue funded element £55.8 million) which is planned to open to pupils by March 2020.</p> <p>(The total project cost includes additional aspects of the Campus which are funded by Aberdeenshire Council)</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £25.6 million towards the £58.8 million project (revenue funded element £55.8 million) which is in construction and planned to open to pupils by March 2020 (as stated in September 2018 report).</p>	<p>No change to cost or timing since the last report.</p> <p>The project however was rescheduled to open in April 2020 rather than March 2020 as previously reported. This was due to the Council planning to move the pupils into the new facility after the Easter holidays.</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 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
Queensferry High (City of Edinburgh Council)	<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 planned to 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>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £21.1 million towards the £41.3 million project (revenue funded element £37.8 million) which is in construction and planned to open to pupils by March 2020 (as stated in September 2018 report).</p>	<p>No change to cost or timing since the last report.</p> <p>The project however was rescheduled to open in April 2020 rather than March 2020 as previously reported. This was due to the Council planning to move the pupils into the new facility after the Easter holidays.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
Alness (Highland Council)	<p>The project is being delivered by Highland Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £14.7 million towards the £37.4 million project, which is planned to open to pupils by April 2020.</p> <p>(The total project cost includes additional aspects which are funded by Highland Council)</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £14.7 million towards the £37.4 million project, which is in construction and planned to 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 (as stated in March 2019 report).</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>
Lossiemouth High School	<p>The project is being delivered by Moray Council as part of</p>	<p>No change to cost or timing since the last report.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
(Moray Council)	<p>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 planned to open to pupils by August 2020.</p>	<p>The Scottish Government will contribute £26.4 million towards the £42.3 million project, which is in construction and planned to be open to pupils by August 2020 (as stated in March 2019 report).</p>		<p>economic benefit information is not yet available. See Notes.</p>
<p>Queen Margaret Academy (South Ayrshire Council)</p>	<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 planned to 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 planned to open to pupils by October 2019 (as stated in February 2018 report).</p>	<p>No change to cost or timing since the last report.</p> <p>The project opened to pupils in October 2019 and was completed on time and on budget.</p>	<p>The project saw the following:</p> <ul style="list-style-type: none"> • £20.7 million of work awarded to national SMEs; • 6 new jobs created within 50 miles; • 20 days of work placements to 14-19 year olds; • 55 days of work placements to college students; • 297 site visits; • 1 graduate recruitments; and • 19 apprentices/trainees supported through the project. <p>The hub procurement process ensured that local resources were used wherever possible. The facilities available will provide significant resources, both educational and recreational, to the local community.</p>
Jedburgh	<p>The project is being delivered by Scottish Borders Council as part</p>	<p>No change to cost or timing since the last report.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
(Scottish Borders Council)	<p>of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £18.3 million towards the £35.1 million project (revenue funded element £31.1 million) which is planned to 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 £35.1 million project (revenue funded element £31.1 million) which is in construction and planned to open to pupils by March 2020 (as stated in March 2019 report).</p>	<p>The project however was rescheduled to open in April 2020 rather than March 2020 as previously reported. This was due to the Council planning to move the pupils into the new facility after the Easter holidays..</p>	<p>economic benefit information is not yet available. See Notes.</p>
Sighthill Campus (Glasgow City Council)	<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 planned to 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 planned to open to pupils by October 2019 (as stated in February 2018 report).</p>	<p>No change to cost since the last report.</p> <p>The project opened to pupils in November 2019. Although October 2019 had previously been reported as this aligned with the school holidays, the project had always been scheduled for November.</p> <p>The project was completed on budget.</p>	<p>The project saw the following:</p> <ul style="list-style-type: none"> • £18 million of work awarded to local SMEs; • 4 new jobs created to local SMEs; • 150 days of work placements; • 0.5 graduate recruitments; and • 40 apprentices/trainees supported through the project.

Further Education

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	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 or timing 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 and the Scottish Government contribution is £65 million (as stated in September 2017 report). The project is planned to be operational by November 2019 (as stated in September 2018 report).</p>	<p>No change to cost since the last report.</p> <p>The new campus opened to students on 13 January 2020, which was later than previously reported. This was due to some of the unique features of the building design that the contractor found more time consuming to deliver than originally anticipated.</p>	<p>The main contractor's community benefits schedule has been completed. Highlights include:</p> <ul style="list-style-type: none"> • 20 existing and 15 new apprentices employed on project; • 3 graduates employed on project and 6 new employment opportunities; • 35 work experience placements; • over 30 site visits from education or employment providers and 90 school visits along with numerous events. <p>The contractor is developing at least four case studies to demonstrate the community benefits delivered by the project.</p>
Fife College (Dunfermline)	<p>The OBC outlined that the total project cost would be £86 million, of which the NPD contract value (and Scottish Government contribution) was £70 million. It estimated that the project would be operational by August 2020.</p> <p>(The College submitted a FBC in June 2017 for approval.</p>	<p>On 4 September 2019, the Scottish Government announced a commitment of £90 million to fully fund the College portion of the Dunfermline Education Campus. The campus will bring together Fife College and two secondary schools.</p>	<p>Since previous report, the College and Fife Council have been working on the development of a joint campus for West Fife. They have developed a shared vision for the joint campus and have agreed a clear view of the strategic and academic benefits of a shared campus.</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.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
	<p>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>As stated in September 2018 report, the College was 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>As stated in March 2019 report, 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 possible education facilities in Fife.</p>	<p>Working closely with the university sector, the collective aim is to construct a single learning campus that incorporates two secondary schools (Woodhill and St Columbus), a college and a university hub.</p> <p>The detailed masterplan and business case is to be completed by summer 2020.</p>	

Justice

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	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>No change to cost or timing since the last report.</p> <p>As stated in March 2019 report, 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 total project cost is £80.5 million (as stated in September 2018 report).</p>	<p>The total project cost is now £92 million, which is an increase in what was previously reported. This is due to adjustments in programme and inflation.</p> <p>The earliest potential operational date is now November 2023, which is later than what was previously reported. This is due to the funding position still to be confirmed.</p>	<p>The Scottish Prison service (SPS) has met the Highland Council and Highland Third Sector Interface.</p> <p>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 2019	Progress at March 2020	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>No change to cost since the last report.</p> <p>The tendering process to enable award of the construction contract is nearing completion. Two bids have been received and are currently being assessed. Both bids were in excess of the approved budget and cost estimates and additional work is required to be undertaken to understand this disparity and complete the tendering process.</p> <p>This has delayed the contract award and subsequently construction start and the expected operational date is now December 2021, which is later than previously reported.</p> <p>The total project cost is £57.1 million (as stated in September 2018 report).</p>	<p>The project has moved from OBC to FBC. The FBC for the project outlines that the total cost of the project will be £72.6 million and that it will be operational by February 2022.</p> <p>The procurement process has concluded and the contract for the construction of the new Women's National Facility has been awarded. The total cost of the project will now be £72.6 million. As previously reported, the two bids received were both in excess of the approved budget and additional funding was approved by the Scottish Government to allow the project to progress.</p> <p>The operational date for the new facility is now February 2022, which is later than, previously reported and which is in line with the successful contractor's approved programme.</p> <p>The project is progressing to revised time and budget.</p>	<p>Following award of the construction contract for the Women's National Facility to Morrison Construction, the first 'Meet the Buyer' event was held in Stirling on 24/02/2020, to engage the local supply chain (SME's). The event was well attended and attracted lots of interest from the local supply chain.</p> <p>The first meeting on community benefits with Stirling Council's Employer Engagement team was held on 18/02/2020. At this event, Morrison Construction confirmed that they will provide two university sponsorship places: one engineer and one creative post.</p> <p>Morrison Construction also confirmed they will support Stirling Council's team and Skills Development Scotland in a 'supported route to the workplace' development project. This project provides assistance to those who have been out of work to write and develop CV's and a module based system, which helps young people and those who have not been in work, to develop the skills that employers are looking for in future employees.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
				<p>There is also a community benefits event arranged for 16/03/2020 with HMP&YOI Cornton Vale, to engage existing detained women to help develop their skill base, with support from Morrison Construction and The Wise Group.</p> <p>Morrison Construction are holding their next 'Meet the Buyer' event on 23/03/2020 for 3rd sector organisations, social enterprises and supported businesses.</p>
Inverness Justice Centre	<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>(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>No change to cost since the last report.</p> <p>The estimated construction completion date is now January 2020 rather than as previously reported. This is due to a slight adjustment to the programme.</p> <p>The facility however is now planned to be operational in March 2020, which is earlier than that of FBC.</p> <p>The FBC has a total project cost of £32.3 million, an estimated construction completion date of November 2019 and an</p>	<p>No change to cost or timing since the last report.</p> <p>The centre opened in March 2020 and was completed as per programme.</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,</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2019	Progress at March 2020	Contribution Made Towards Local Economic Development
		operational date of April 2020 (as stated in September 2018 report).		<p>which provides public access to the building.</p> <p>Local school visits have been undertaken and the site is part of the Inverness doors open initiative.</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 published on 1 November 2019.

Projects included within the report for first time

- **NHS Greater Glasgow and Clyde - Clydebank 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 and are therefore now no longer included:

- **A737 Dalry Bypass**
- **Shotts Electrification**
- **NHS Orkney - New Hospital and Healthcare Facilities**
- **NHS Greater Glasgow and Clyde - Woodside Health and Care Centre**
- **Bertha Park High School (Perth and Kinross Council)**
- **Cumbernauld Academy (North Lanarkshire Council)**

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

Edinburgh Glasgow Improvement Programme (EGIP)

The redevelopment of Glasgow's Queen Street station in March saw the completion of the Edinburgh Glasgow Improvement Programme, which comprised a comprehensive programme of improvements to Scotland's railway infrastructure, rolling stock and service provision.

Inverness Justice Centre

New centre opened in March and has a range of organisations providing justice related services such as Inverness Sheriff and Justice of the Peace Court, Crown Office and Procurator Fiscal Service, Highland Council's Criminal Justice Social Work and Police Scotland.

National Facility for Women Offenders

New national facility in Stirling commenced construction in February and will include a health centre; education facilities for teaching and developing life skills; outdoor areas and a gymnasium to promote healthy living and fitness; and a quiet area for contemplation where women can also attend faith services.

Forth Valley College (Falkirk Campus)

New build campus opened its doors to students in January marking a historic moment for the local area. The new campus will serve as Forth Valley College's headquarters and the 20,709 square metre facility will host 450 members of staff and cater for 2,000 full-time students.

NHS Greater Glasgow and Clyde Clydebank Health & Care Centre

New health and care centre commenced construction in January and will revolutionise healthcare for Clydebank residents. It will bring much needed state of the art healthcare facilities including GP surgeries, District nursing, Health visiting, Pharmacy team, Podiatry, Dieticians, Physiotherapy and Home Care team.

Stirling Health and Care Village

New health and care facility opened in November and innovative development includes a new GP and Minor Injuries Centre, the Bellfield Centre, refurbished Outpatient Centre and new base for the Scottish Ambulance Service.

Aberdeen to Inverness Rail Improvement Project

Infrastructure works completed in August for phase one of this phased package of improvements to the railway line between Aberdeen and Inverness and the associated enhanced passenger services were implemented in December.

Annex C: Infrastructure Investment Plan - Programme Pipeline update

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.

All planned dates going forward will be subject to the impact of the coronavirus Covid-19 situation.

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. Construction work is progressing well and subject to any unforeseen circumstances such as exceptional adverse weather, this project is expected to be open to traffic in spring 2021.</p> <p>The first section, the A9 Dualling: Kincaig to Dalraddy opened to traffic 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</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						<p>industry to help finalise a procurement strategy.</p> <p>Commercial and financial advisors have been appointed and a procurement process is nearing completion to appoint legal, commercial and financial advisors to help drive our plans to deliver the programme.</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 to be 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. The Reporters submitted their report to Scottish Ministers on 17 October 2019 and this is under active consideration.</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. The detailed development and assessment of the preferred option is ongoing.</p> <p>Route option assessment work on the section between east of Huntly and Aberdeen is also well underway. The</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						options under consideration were presented to the public for feedback in October 2018 and again in May 2019. The preferred option is expected to be announced later this year.
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 preparing draft Orders for the scheme later in 2019 for formal comment this year.
TRANSPORT	High Speed Rail	There is not yet any commitment from the UK Government to extend the High Speed 2 rail projects into Scotland. The Scottish and UK Governments however, made a joint commitment in March 2016 that Transport Scotland	-	-	Transport Scotland the DfT and Network Rail have already identified a number of potential infrastructure enhancement options and are taking work forward this year to determine whether there would be a Business Case for implementing them.	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 confirmed the technical and environmental feasibility of a number of rail infrastructure enhancements that could be implemented between 2021 to 2033. On the east coast, the study confirmed the technical and environmental feasibility of constructing new high-speed line sections between Newcastle

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		<p>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> <p>These enhancements should move towards the joint Governments' goal of a three-hour journey time between Central Scotland and London and substantially reduced journey</p>			<p>The Business Case will be shared with UK and Scottish Government Ministers in early 2021 to inform investment decisions.</p> <p>In Scotland, the work will be considered as part of the overall Strategic Transport Project Review 2 process.</p> <p>Delivery of possible schemes is dependent on a Ministerial decision to proceed.</p>	<p>and Edinburgh, which together could half the journey down to just 45 minutes and in conjunction with HS2, achieve an approximate 3 hour journey time between Edinburgh and London.</p> <p>On the west coast, the study confirmed the technical and environmental feasibility of constructing a new high-speed line between Bay Horse and Low Gill in Lancashire, which would reduce journey time by 12 minutes and between either Carstairs or Abington and Glasgow that could reduce the journey time between Abington and Glasgow by 12 or 17 minutes respectively. The route between Carstairs and Glasgow has superior connectivity, which would also reduce the journey time between Abington and Edinburgh by over 5 minutes and facilitate the construction of 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 combined west coast options in conjunction with HS2, could achieve either a 3 hour 10 minute or 3 hour 15 minute journey time between Glasgow and London, depending on the route</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		times to the cities in between.				<p>chosen between Abington and Glasgow.</p> <p>The output from these studies will inform a Strategic Business Case which will be shared with Scottish and UK Government Ministers in early 2021 to inform their investment decisions in the light of the joint commitment they made in 2016.</p>
TRANSPORT	Aberdeen – Central Belt Rail Improvements	The improvement of capacity, performance and journey times on key rail links between Aberdeen and the Central Belt.	£200 million of “additional” expenditure announced in 2016.	The programme will be grant funded,	The £200 million is to be spent within the same 10-year period as the Aberdeen City Region Deal (2016-2026).	<p>The Aberdeen to Central Belt Reference Group, set up to decide how best to deploy the £200 million of expenditure, met for the final time on 12 September 2019.</p> <p>At its final meeting, the Reference Group concluded that delivery of the programme would best be achieved via signalling investment between Dundee and Aberdeen. This in turn would open up capacity for consideration and progression of</p> <ul style="list-style-type: none"> • Freight/passenger loops; • Targeted line-speed improvements; and • Decarbonisation of the rail network. <p>The members confirmed the close out of the A-CB Reference Group and the</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						<p>commencement of a project delivery group met for the first time on 3 March 2020.</p> <p>Consultants have been engaged to put together a business case for the programme in line with the Rail Enhancements and Capital Investments Strategy. In parallel with this, Network Rail has been developing concept timetables, to identify infrastructure interventions that would be necessary to deliver the train service specification set out by the Reference Group.</p> <p>A key stakeholder group has been set up, to keep former members of the Reference Group updated on the programme's progress. This met for the first time on 17 January and will meet on a quarterly basis.</p> <p>In the meantime, the December 2019 timetable has delivered a significant increase in capacity on the northern section of the route, with an hourly "cross-rail" service running from Inverurie to Montrose, calling at all stations. On the southern section of the route, hourly stopping services now run between Arbroath and Edinburgh.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						<p>From May 2021, they will run instead to Glasgow, providing an enhanced service between Perth and Angus. Hourly stopping services will continue to run between Dundee and Edinburgh in addition to express services.</p> <p>Signalling capacity constraints immediately south of Aberdeen were identified and new signalling has been installed between Newtonhill and Craiginches. This has helped to deliver the enhanced timetable set out above.</p>
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 2021-22	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>The delivery of the new fleet of trains has been delayed, potentially by up to 18 months with an updated delivery schedule due later in March 2020.</p> <p>Transport Scotland will commence a collaborative review of the Subway Modernisation project to assess progress during 2020-21.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
TRANSPORT	Active Travel (Walking, Wheeling and Cycling)	<p>Investment across Scotland, but concentrating large-scale active travel infrastructure in major centres of population.</p> <p>Involves the building of protected cycle lanes, but also corresponding changes to the public realm, including removal of space for cars to encourage and support more people to cycle, walk and wheel.</p>	In 2020-21 almost £90 million capital including £23.9 million direct to local authorities.	<p>Part of the £100.5 million active travel budget mainly distributed as grant funding to third sector delivery partners to administer programmes for local authorities and others to fund active travel infrastructure projects.</p> <p>The largest of these is the Places for Everyone Programme managed by Sustrans with grant funding of around £51 million per annum.</p>	<p>Large-scale infrastructure projects (currently 11) in the Places for Everyone project vary from two to seven years.</p> <p>There is a rolling programme of new projects acknowledging the fact that there is very little active travel infrastructure currently in place and a step change is needed in the amount and type of infrastructure and pace of build to support policy objectives for active travel.</p>	<p>The capital funding for 2020-21 (increased by around £20 million from 2019-20) will be used to support an increased number of ambitious Active Travel infrastructure projects. Each project (except those in the National Cycle network) is match funded by local authorities and/or third parties.</p> <p>The first of the large-scale projects – Glasgow’s South City Way, is due for completion of its first phase in November 2020.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
TRANSPORT	Skye Triangle	<p>Infrastructure improvement work at the following ports: Uig (Skye), to Tarbert (Harris) and Lochmaddy (North Uist)</p>	£55 million	Capital Funding/Grant Funding	<p>Estimated completion dates:</p> <ul style="list-style-type: none"> Lochmaddy: October 2020 Tarbert: late 2021 Uig: late 2021 	<p>Tarbert - construction project awarded in September 2019. Work is currently underway.</p> <p>Lochmaddy - construction project awarded in January 2020. Work is currently underway.</p> <p>Uig construction project - tenders awaited.</p> <p>Community consultation has taken place at all 3 sites and further consultation is being arranged for later this year.</p>
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</p>	£320 million	Capital funded	<p>Delivery of all units is expected within the next Parliament (2016-2021).</p>	<p>Building work has begun on the Golden Jubilee National Hospital's Ophthalmology Unit Development and that is expected to complete in Summer 2020</p> <p>The Full Business Case (FBC) has been approved by the NHS Capital Investment Group (CIG) for the NHS Highland North of Scotland Elective Care.</p> <p>The FBC for the Golden Jubilee National Hospital's Phase 2 Elective Expansion is due to be submitted to</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		requirement out to 2035. This will require new build as well as refurbishment of existing infrastructure.				<p>the Scottish Government in Spring 2020.</p> <p>The Outline Business Case (OBC) for the Short Stay Elective Centre in St John's Hospital in Livingston has been approved and NHS Lothian are in the process of developing their FBC.</p>
SCHOOLS	Scotland's Schools for the Future	School building programme which will deliver 117 new or refurbished schools across Scotland by August 2020.	£1.8 billion (£1.13 billion direct from Scottish Government with rest from Local Authorities)	Revenue and capital funded	31 August 2020	<p>110 schools are now operational, with 7 currently in construction.</p> <p>For the small number of school projects that were due to complete construction in May/June 2020, it has been agreed with the Deputy First Ministers that these will open to pupils at the beginning of the new academic year in August 2020 or as soon as is now practicable.</p> <p>At least one new school project is being delivered in every local authority area in Scotland.</p>
SCHOOLS	Learning Estate Investment Programme	Beginning in 2021, this programme will benefit around 50,000 pupils across Scotland.	£1 billion of Scottish Government funding	50/50 split between Scottish Government and local authorities	Programme will conclude by end of next parliamentary term in 2026.	In September 2019, the First Minister, Deputy First Minister & COSLA's (Convention of Scottish Local Authorities) Councillor Macgregor announced the first phase of school projects to benefit from the £1 billion

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		Programme will see more schools that are low emission, digitally enabled and better connected to their local communities.				<p>Learning Estate Investment Programme.</p> <p>Scottish Government officials continue to work with local authorities regarding which priority projects may be suitable for Scottish Government support within future phases of the programme.</p>
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.	<p>Multi-year funding package agreed with COSLA (Convention of Scottish Local Authorities) of £476 million.</p> <p>2017-18: £30 million.</p> <p>2018-19: £150 million.</p> <p>2019-20: £175 million.</p> <p>2020-21: £121 million.</p>	Capital Funded	2017-18 to 2020-21.	<p>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.</p> <p>Funding is provided as a specific grant, so is protected for spend on ELC.</p> <p>As at January 2020, a total of 361 early learning and childcare capital projects have been completed, delivering an additional 6,105 ELC places.</p>

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 £3.5 billion	Capital funding committed from Scottish Government for the five years to 2021.	Delivery by the end of this Parliamentary period.	<p>Over the period 1 April 2016 to 31 December 2019, a total of 31,136 affordable homes have been delivered towards the 50,000 affordable homes target, including 20,336 for social rent, 3,684 for affordable rent and 7,116 for affordable home ownership.</p> <p>Analysis to date shows that the current anticipated levels of approvals is capable of delivering against the remainder of the 50,000 target by 2020-21.</p> <p>We remain confident we will meet the target having taken early action to allow for the sufficient volume of delivery 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 year 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	Flexible grant and loan Housing Infrastructure fund.	Guarantees, loans, grant recycling and new sources	Delivery by end of this Parliamentary period for current housing target of 50,000 homes.	<p>Key achievements of the Housing Infrastructure Fund (HIF).</p> <p>Since its launch in 2016, £35 million loan and grant has been approved.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		collaboration issues constraining increased housing supply across all tenures.	<p>Expansion of mid-market rent housing through long-term loan investments by Scottish Government.</p> <p>£160 million of Financial Transactions investment over 3 years to 2021 in Help to Buy (Scotland) Affordable New Build and Smaller Developers schemes.</p> <p>Building Scotland Fund (BSF) - £150 million targeted towards development of housing,</p>	of private funding.	Future funding options under review.	<p>This funding is estimated to unlock 10,000 houses, of which approximately 3,000 will be affordable.</p> <p>Over £100 million of long-term loan investment by Scottish Government into the expansion of affordable, mid-market rent (MMR) housing. This includes:</p> <ul style="list-style-type: none"> - LAR Housing Trust: £55 million Scottish Government loan plus £65 million Institutional Investment secured from Scottish Widows (800-1,000 homes target). - Places for People Capital: MMR Fund - £47.5 million Scottish Government loan plus £85 million from pension fund Investors - 1,000 homes target. <p>Help to Buy (Scotland) has assisted over 15,000 households to purchase a home since it began in 2013.</p> <p>BSF investments of £100 million have been approved to support projects delivering placemaking, homes across all tenures, regeneration and industrial and commercial property. Six approved housing projects totalling £76</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
			<p>modern industrial and commercial property and business led research and development.</p> <p>Supporting delivery through the use of Government guarantees.</p>			<p>million support the development of around 5,500 new homes and around 600 full time jobs.</p> <p>The National Housing Trust has delivered over 1,700 new mid-market rent homes across Scotland through the provision of a guarantee. This initiative provided essential economic support during a period of significant downturn.</p> <p>Guarantee support in the form of a standby facility was a key feature that unlocked 3,450 homes at Winchburgh of which 25% are expected to be affordable.</p>
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	Regeneration Investment Fund - Capital Investment Fund - more than £240 million since 2016-17 (includes Vacant and Derelict Land Funding, (Local Authority)), an	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	<p>163 projects have been recommended for funding of more than £160 million from seven rounds of RCGF (Regeneration Capital Grant Fund) including 25 projects having been recommended for support of more than £23 million for 2020-21.</p> <p>15 projects have now received support from SPRUCE to date with more than £97 million of investment agreed supporting development costs of more than £282 million and supporting or creating more than 5,000 jobs.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		opportunities for areas of need to attract investment and jobs.	additional £45 million provided to SPRUCE (Scottish Partnership for Regeneration in Urban Centres) which includes £25 million from the Building Scotland fund during 2018-19 and £50 million provided to Local Authorities through Town Centre Fund (TCF) in 2019-20.		new projects over its lifetime. The expenditure deadline for all TCF projects is 31 March 2021 and completion deadline is 30 September 2021.	Local authorities and their partners have received all funding and are working on projects, which will make transformative improvements to town centres across Scotland.
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 procurement phase of R100.	The Scottish Government has committed £600 million to the procurement	Delivery of 100% superfast broadband access across Scotland by the end of 2021.	The Scottish Government launched a £600 million procurement in December 2017 structured in three lots. In October 2019, BT plc were announced as the successful bidder for the central and south lots of the R100

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
				<p>for R100 (£579 million Scottish Government funding; £21 million UKG funding).</p> <p>As the R100 contracts are “gap funded” the successful bidder will also contribute towards the costs for delivery.</p>	<p>The central and south lot contracts were signed in December 2019; deployment will begin from Summer 2020. Due to the on-going legal challenge for the north lot, the deployment timetable is currently unknown.</p>	<p>procurement. Contracts were signed on 16 December 2019 meeting our commitment to do so by the end of 2019.</p> <p>In November 2019, BT plc were announced as the preferred bidder for the north lot of the R100 procurement. The contract award is now subject to a legal challenge from Gigaclear Ltd. Until this challenge is heard and resolved, we are unable to award the contract as planned.</p> <p>In his statement to Parliament on 9 January, the Minister for Connectivity announced that additional support would be provided to ensure that everyone who wants to can access superfast broadband services by the end of 2021 delivered through a national demand-led voucher scheme funded by the Scottish Government.</p> <p>Anyone who will not be able to access superfast broadband by the end of 2021 regardless of whether or not built through the R100 contracts, will also be eligible for that voucher scheme. The voucher scheme will launch during 2020.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
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 change commitments.	In excess of £10 billion	Programme for Government committed £500 million for energy efficiency over four years to 2021.	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.	We will publish an updated Route Map this year, which will update on progress made so far and set out more details on the future delivery of Energy Efficient Scotland. We are on track to exceed our commitment to provide £500 million over the four years to 2021 to tackle fuel poverty and improve 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.	LCITP has supported the co-development of over 30 proof of concept and development proposals for low carbon projects. LCITP has run a number of open funding invitations, including the Scottish Low Carbon Heat Funding Invitation, Transformational Low Carbon Demonstrator Invitation and the Innovative Local Energy Systems Invitation. LCITP has offered over £40 million of capital funding to 18 low carbon projects.

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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 £500 million over 20 years.</p> <p>UK Government investing £500 million over same period and the regional partners £130 million.</p> <p>Scottish Government is also investing £20 million in the Imaging Centre of Excellence.</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.</p> <p>The Sauchiehall Street pilot for the Avenues project has now been completed. Further Avenue sites are in development.</p> <p>Construction has now started in Sighthill. The area will welcome over 800 new homes, a new school campus and an iconic pedestrian bridge.</p>
CITIES / REGIONS	Aberdeen City Region Deal	The 10-year deal paves the way for investment in innovation, internationalisation,	<p>£250 million</p> <p>Scottish and UK Governments</p>	Capital Funded	10 years from 2016 until 2026.	The deal was signed in November 2016. The Scottish Government is working together with the UK Government and regional partners during the implementation phase to

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		digital connectivity and infrastructure across the region.	<p>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>			<p>make the proposals within this deal a reality.</p> <p>The Oil and Gas Technology Centre has just celebrated its third year of operation, and is either meeting or exceeding stretched targets, building an excellent reputation in the industry for advancing the adoption of new technologies.</p> <p>The Food Hub for Innovation-rebranded SeedPod – is expected to begin building this year. The hub is to be located in the Sunnybrae area, collocated with the Scottish Rural College, and is due to open in 2022.</p> <p>Further funding for the Transportation Links to the Bay of Nigg STAG Part 2 appraisal was given the green light in December 2018. This work will inform what supporting infrastructure is necessary for the Aberdeen Harbour Expansion. STAG Part 2 is anticipated to be completed in the second half of 2020. Further stages of engagement are planned for summer 2020, the outcomes of which will feed into the assessment of the options in terms of their public acceptability.</p>

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						<p>The formal planning approval process is underway for the Bio-Therapeutic Hub for Innovation. It will be based in the Foresterhill Health Campus in Aberdeen and is expected to open in December 2020.</p> <p>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, innovation and infrastructure in the region.	<p>£315 million</p> <p>Scottish Government has committed 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>	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 (Scottish Government) - this pan-Highland project aims to 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 equipped with this technology was completed in April 2018 and sixteen of the properties are now occupied. The next phase of builds, to be located in Nairn are now being initiated.</p>

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						<p>- Affordable Housing (Scottish Government) – 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. The Raining’s Stairs Development in Inverness has been announced by the Royal Incorporation of Architects in Scotland (RIAS) as one of the 10 winners of its 2019 award of top ten buildings in Scotland. A further 95 new homes are under construction throughout the Highlands in Aviemore, Dunain Bridge, Carrbridge, Inverness, Dingwall, Alness and Fort William.</p> <p>- Inverness Castle Grounds (UKG) – Environmental works around the castle and towards repairs to the fabric of the 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. City Deal funds were also used to purchase the nearby Bridge St. buildings, with a view to creating a</p>

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						<p>more extensive and aesthetically valuable visitor attraction and creating jobs and further investment opportunities for the region. The castle will be transferred from the Scottish Court Service to the Highland Council on 1 May 2020.</p>
CITIES / REGIONS	Edinburgh and South East Scotland City Region Deal	<p>The deal will address inclusion issues, create new economic opportunities, and is expected to provide up to 21,000 jobs.</p>	<p>£1.3 billion</p> <p>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 £730 million.</p>	<p>Capital Funded</p>	<p>15 years from 2018 until 2032.</p>	<p>The deal was signed in August 2018 and is now underway.</p> <p>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:</p> <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). <p>Progress is ongoing with the design and construction of a new grade separated junction on the A720 Edinburgh City Bypass at Sheriffhall. Draft Orders and Environmental</p>

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						Statement for the scheme published on 5 December 2019 for formal comment.
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>£241 million</p> <p>Scottish Government and UK Government each invest £45.1 million.</p> <p>Regional Partners have committed investment of £123.8 million</p> <p>Scottish Government also making an investment of £5 million in addition to the deal.</p>	Capital Funded	10 years	<p>The deal was signed on 26 February 2020.</p> <p>The Scottish Government is working together with the UK Government and the regional partners towards implementation of the deal focusing on Business Case development for those projects that are expected to be first to begin delivery.</p> <p>An early project for delivery is Scotland's International Environment Centre, which comprises a research and policy centre on the University of Stirling Campus and a new innovation campus located in Alloa.</p> <p>Through the Regional Active Travel improvements programme, investment will be made in projects to provide strategic linkages in key population and education centres across the region, linking the more rural communities whilst reducing carbon.</p>
CITIES / REGIONS	Tay Cities Region Deal	The Deal's themes reflect the Tay Cities Regional	Scottish Government and UK	Capital Funded	10 to 15 years	The Heads of Terms was signed on 22 November 2018

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		Economic Strategy and focus on inclusion, industry, innovation, internationalisation, and empowerment.	<p>Government will each invest £150 million.</p> <p>A potential £400 million is being leveraged as a result of deal funding.</p> <p>Scottish Government are also making an investment of £50 million in addition to the deal.</p>			Officials have been working with regional partners and the UK Government to develop a full deal and its constituent projects with the aim of agreeing and signing a full deal that will drive sustainable and inclusive economic outcomes as soon as possible.
CITIES / REGIONS	Ayrshire Growth Deal	The Deal's vision is to enable Ayrshire to be vibrant, outward looking, confident, attractive to investors and visitors, and for it to make a major contribution to	<p>£251.5 million</p> <p>Scottish Government & UK Government will invest £103 million each.</p>	Capital Funded	<p>Scottish Government investment will be over the next 10 years.</p> <p>UK Government investment will be over the next 15 years.</p>	<p>Regional partners, with the support of Scottish Government officials, are developing their plans around governance, finance and implementation to enable a full Deal Document to be signed as soon as possible.</p> <p>The Scottish Government will continue to work with the partners to further develop the detail of the projects</p>

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		Scotland and the wider UK's growth.	Regional partners will invest £45.5 million.			supported through the deal and to maximise inclusive growth opportunities.
CITIES / REGIONS	Borderlands Growth Deal	The Deal's ambition is to unlock the South of Scotland and North of England's potential as an economic hub to encourage new business and job opportunities.	<p>Combined deal value for Scotland - £150 million</p> <p>Scottish Government will invest £85 million. UK Government will invest £65 million in the Scottish deal.</p> <p>A further £200 million will also be invested by UKG to support English components. This brings the potential overall deal value to £350 million.</p>	Capital Funded	Scottish Government investment will be made over 10 years, with UK Government investment being made over 15 years.	<p>Priority themes and areas have been identified for Scottish Government and UKG investment.</p> <p>Officials are working with regional partners and the UK Government to identify suitable projects for early delivery.</p>

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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.	£3.9 billion	Scottish Water's investment programme is financed from charges from customers and borrowing from the Scottish Government.	Scottish Water will invest £3.9 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.	<p>Progress is reported on by the Delivery Assurance Group. It produces quarterly reports which are published at: https://beta.gov.scot/groups/output-monitoring-group/</p> <p>Progress as shown in report for Quarter 3 2019-20 shows that delivery remains on track.</p>
JUSTICE	Emergency Services Mobile Communications Programme (ESMCP)	Home Office led Programme that provides a new critical communications platform that also provides mobile data.	£9 billion approximately. (UK-wide)	The Programme is co-funded between the Home Office, Scottish Government, Welsh Government and Department of Health.	<p>Started in 2016, with transition to be completed to the emergency services by December 2022*.</p> <p>*ESMCP Programme Plan being reset so this timeline may be adjusted.</p>	A refreshed Full Business Case (FBC) outlines the accepted recommendations from the re-set process and the Scottish Government continue to work collaboratively with the three emergency services (Police, Fire & Ambulance) in Scotland to assess and assure ESMCP's technical capability, affordability and the wider community benefits it will offer.

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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 initially two Community Custody Units (CCU) with the development a gender specific trauma informed approach to managing women in custody.	National Facility for Women Offenders (£72.6 million) Dundee CCU (£11.6 million) Glasgow CCU (£12.6 million)	Capital Funded	The construction of the Women's National Facility will be complete by end 2021 and operational by 2022. The construction of the two CCUs will be complete by summer 2021 and by autumn 2021.	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. A contract was signed in December 2019 with construction commencing on site in February 2020. Contracts for the construction of both the Community Custody Units in Dundee and Glasgow were signed in January 2020 with construction commencing on site in June 2020. The operational date for the CCUs is now projected to be Autumn 2021.