



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

1 November 2019

Dear Ms Marra

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 the progress on Major Capital Projects for the six months ending September 2019. This comprises the Infrastructure Investment Plan (IIP) Project Pipeline update, the IIP Major Capital Projects Progress update and the IIP Programme Pipeline update. Other important developments are as follows:

- The First Minister announced in her recent Programme for Government speech, that an additional £1 billion will be invested from 2021 in new or refurbished schools; and
- The MTFFS (Medium Term Financial Strategy) document published on 30 May signalled we had developed a new approach to revenue finance. Classification changes to revenue funded NPD/hub projects means that they are now classified to the public sector and no longer provide additionality and these models will now no longer be used going forward. The Scottish Government's new approach to revenue finance includes adopting a version of the Welsh Government's Mutual Investment Model (MIM). The MIM model was recommended by the Scottish Futures Trust and has received a private classification from Eurostat.

The Committee should note that the Infrastructure Commission for Scotland's initial call for evidence which invited contributions on Scotland's future infrastructure priorities, closed on 3 May 2019. This has informed the Commission's initial evidence gathering and analysis and it will report on infrastructure ambitions and priorities by the end of year.

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 for their information.

Yours sincerely

A handwritten signature in blue ink, appearing to read "Alyson Stafford". The signature is fluid and cursive, with the first name "Alyson" written in a more legible script and the last name "Stafford" in a more stylized, connected cursive.

ALYSON STAFFORD

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

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 approx 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
A737 Dalry Bypass	The project involves the construction of a new off-line bypass approx 3.7km in length to the east of the town of Dalry.	TRANSPORT SCOTLAND	57,900,000	Capital Funded	Conventional Capital Procurement	Operational	22/03/2016	26/05/2017	30/05/2019
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	RAB (Regulatory Asset Base)	In Construction	28/06/2011	04/01/2012	31/03/2020

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Stirling Dunblane Alloa Rail Electrification (SDA)	Project involves the electrification of 100 single track kilometres of track from Dunblane through Stirling and Alloa connecting to the newly electrified Edinburgh - Glasgow via Falkirk high route at Larbert. Project includes £13m advance route clearance works to prepare the route for electrification including major bridge replacement work at Hope Street and Carsview in the Stirling area. The electrification will enable the introduction of new faster electric services on the SDA lines and faster journey times on the Edinburgh Glasgow via Falkirk High route.	TRANSPORT SCOTLAND	159,000,000 [Note 9]	Revenue funded	RAB (Regulatory Asset Base)	Operational	28/06/2011	10/12/2016	09/12/2018
Aberdeen to Inverness Rail Improvement Project	A phased package of improvements to the railway line between Aberdeen and Inverness to reduce journey times, improve infrastructure, connectivity and capacity on an incremental basis by 2030.	TRANSPORT SCOTLAND	330,000,000	Revenue funded	RAB (Regulatory Asset Base)	In Construction	23/12/2016	01/03/2017	31/12/2019
Shotts Electrification	The electrification of 74 single track kilometres between Holytown Junction and Midcalder Junction by the end of Control Period 5 in March 2019.	TRANSPORT SCOTLAND	160,000,000	Revenue funded	RAB (Regulatory Asset Base)	Operational	01/12/2014	05/01/2017	30/04/2019
Highland Main Line Phase 2	Infrastructure enhancements to achieve end to end journey time enhancements of around 10 minutes, an hourly service between Inverness and Perth, improvements to accessibility	TRANSPORT SCOTLAND	65,000,000	Revenue funded	RAB (Regulatory Asset Base)	In Construction	30/06/2018	02/07/2018	17/05/2020 [Note 10]

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	at Aviemore and Pitlochry and enhanced freight opportunities.								
CMAL - Two new 100 metre ferries	CMAL - Two new 100 metre ferries. The ferries are being designed to provide a year round service to the Isle of Arran and the Uig Triangle. (Uig - Tarbert - Lochmaddy)	CALEDONIAN MARITIME ASSETS LTD	97,000,000	Capital Funded	Conventional Capital Procurement	In Construction	15/10/2014	15/12/2015	To be confirmed [Note 11]
NHS Orkney New Hospital and Healthcare Facilities	The project will provide a new integrated Rural General Hospital including 2 primary care practices and public dental services with Scottish Ambulance Service and NHS24 co-located on the site.	NHS ORKNEY BOARD	77,400,000 (revenue funded element: 5,100,000)	Revenue Funded	NPD (Non Profit Distributing)	Operational	17/07/2014	21/04/2017	17/06/2019
Royal Hospital for Sick Children / Department of Clinical Neurosciences	A project to re-provide services from the Royal Hospital for Sick Children, Child and Adolescent Mental Health Service and the Department of Clinical Neurosciences in a single building adjoining the Royal Infirmary of Edinburgh at Little France.	NHS LOTHIAN	241,700,000 (revenue funded element: 150,000,000)	Revenue Funded	NPD (Non Profit Distributing)	In Construction	05/12/2012	16/02/2015	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 [Note 13]	Hub	In hub Development	n/a	01/04/2020	01/04/2022
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	NHS FORTH VALLEY	37,800,000 (revenue funded element: 34,800,000)	Revenue Funded	Hub	In Construction	n/a	09/01/2017	15/11/2019

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	health and social care along with leisure, recreational, commercial and educational facilities.								
Woodside Health Centre	Provision of a new build development to accommodate 8 GP practices, community health services, including podiatry, physiotherapy, children's services, speech therapy, adult mental health services, community dental and pharmacy.	NHS GREATER GLASGOW AND CLYDE	21,200,000 (revenue funded element: 20,200,000)	Revenue Funded	Hub	Operational	n/a	27/02/2017	15/05/2019
Redesign of Services for Skye, Lochalsh & South West Ross	To provide appropriate services to the local communities in an efficient and cost effective way from modern facilities and, wherever possible, as close to the service users home as possible and to facilitate integration between Health and Social Care.	NHS HIGHLAND	28,500,000	Capital Funded [Note 14]	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 possible and to facilitate integration between Health and Social Care.	NHS HIGHLAND	27,700,000	Capital Funded [Note 14]	Hub	In Construction	n/a	29/07/2019	04/02/2022
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	NHS GRAMPIAN	163,700,000	Capital Funded	Framework	OBC Approved	n/a	To be confirmed [Note 15]	To be confirmed [Note 15]

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]
	will also include a Neonatal Unit, accommodation for reproductive services, an operating theatre suite, a CMU and research and teaching facilities. The ANCHOR centre will be connected to the existing Radiotherapy Centre and together the single facility will provide a focus for all ambulatory care for oncology, haematology and radiotherapy services in the north.								
East Lothian Community Hospital	This scheme will provide fit-for-purpose accommodation which will comprise 2 phases (indicatively). Phase 1 is the provision of outpatients services and phase 2 the remainder of the community hospital including 132 inpatient beds.	NHS Lothian	70,400,000	Revenue Funded	Hub	In Construction	n/a	01/11/2016	24/02/2020
Clydebank Health & Care Centre	Provision of a new build development to accommodate 6 GP practices, community health services, including podiatry, physiotherapy, children's services, speech therapy, adult and older peoples mental health services.	NHS Greater Glasgow and Clyde	20,400,000 - 20,600,000 (revenue funded element: 19,000,000 - 19,300,000)	Revenue funded	Hub	In hub Development	n/a	23/10/2019	16/06/2021
Greenock Health & Care Centre	Provision of a new build development to accommodate 5GP practices, community health services, including podiatry, physiotherapy, speech therapy, adult mental health services, Sandyford sexual health, community	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

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	dental, pharmacy and social work.								
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 Programme	HIGHLAND COUNCIL	14,000,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	In Construction	n/a	08/01/2018	27/03/2020
Bertha Park High School	Scotland's Schools for the Future Programme	PERTH AND KINROSS COUNCIL	31,700,000	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	29/09/2017	21/08/2019
Barony Campus	Scotland's Schools for the Future Programme	EAST AYRSHIRE COUNCIL	66,900,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Conventional Capital Procurement	In Construction	18/11/2016	30/04/2018	18/08/2020
Inverurie Community Campus	Scotland's Schools for the Future Programme	ABERDEENSHIRE COUNCIL	58,800,000 (revenue funded element: 55,800,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	19/04/2018	30/03/2020

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Hayshead Primary School	Scotland's Schools for the Future Programme	ANGUS COUNCIL	13,900,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	19/09/2018	19/02/2020
Tullibody South	Scotland's Schools for the Future Programme	CLACKMANNANSHIRE COUNCIL	15,800,000	Capital Funded	Hub	Operational	n/a	20/07/2018	23/08/2019
Queensferry High	Scotland's Schools for the Future Programme	CITY OF EDINBURGH COUNCIL	41,300,000 (revenue funded element: 37,800,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	15/06/2018	31/03/2020
Aliness	Scotland's Schools for the Future Programme	HIGHLAND COUNCIL	37,400,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	29/10/2018 [Note 16]	10/04/2020
Lossiemouth High School	Scotland's Schools for the Future Programme	MORAY COUNCIL	42,300,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	10/12/2018	17/08/2020

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Cumbernauld Academy	Scotland's Schools for the Future Programme	NORTH LANARKSHIRE COUNCIL	38,500,000 (revenue funded element: 37,100,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	10/07/2017	15/08/2019
Queen Margaret Academy	Scotland's Schools for the Future Programme	SOUTH AYRSHIRE COUNCIL	26,600,000 (revenue funded element: 25,600,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	20/11/2017	25/10/2019
Elsrickle	Scotland's Schools for the Future Programme	SOUTH LANARKSHIRE COUNCIL	2,500,000	Capital Funded	Other (In-house Council procurement)	Operational	n/a	04/09/2018 [Note 17]	20/08/2019
Jedburgh	Scotland's Schools for the Future Programme	SCOTTISH BORDERS COUNCIL	35,100,000 (revenue funded element: 31,100,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	18/10/2018 [Note 18]	30/03/2020
Sighthill Campus	Scotland's Schools for the Future Programme	GLASGOW CITY COUNCIL	21,800,000	Capital Funded	Other (In-house Council procurement)	In Construction	n/a	25/09/2017	25/10/2019
Merkinch Primary School	Scotland's Schools for the Future Programme	HIGHLAND COUNCIL	18,700,000	D&B school supported by revenue funded NPD/hub	Framework	In Construction	n/a	17/04/2019	04/06/2020

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				programme as part of a group					
Fife College (Dunfermline Campus)	New build in Dunfermline.	FIFE COLLEGE	93,500,000	To be confirmed	To be confirmed	Full Business Case Stage	To be confirmed	To be confirmed	To be confirmed
Forth Valley College (Falkirk Campus)	New college build to replace the existing Forth Valley College Falkirk campus.	FORTH VALLEY COLLEGE	78,000,000	Capital Funded	Conventional Capital Procurement	In Construction	01/01/2017	23/10/2017	07/11/2019
HMP Highland	By replacing an old and unfit prison, HMP Highland will provide a fit-for-purpose community facing prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody.	SCOTTISH PRISON SERVICE	80,500,000	Capital Funded	Conventional Capital Procurement	Advertised to Market	26/10/2017	05/04/2021	01/03/2023
HMP Glasgow	By replacing an old and unfit prison, HMP Glasgow will provide a fit-for-purpose community facing prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody. SPS will award a contract for the design and construction of HMP Glasgow either on the site of HMP Barlinnie or a site to be acquired by the Scottish Prison Service.	SCOTTISH PRISON SERVICE	170,000,000	Capital Funded	Conventional Capital Procurement	In Preparation	01/04/2020	01/04/2021	02/10/2024

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National Facility for Women Offenders	Construction of a new national facility which forms part of the Scottish Government's vision for the management of women in custody.	SCOTTISH PRISON SERVICE	57,100,000	Capital Funded	Conventional Capital Procurement	Tender Evaluation	04/03/2017	11/02/2020	14/12/2021
HMP Greenock (R)	By replacing an old and unfit prison, HMP Greenock (R) will provide a fit-for-purpose prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody.	SCOTTISH PRISON SERVICE	75,000,000	Capital Funded	Conventional Capital Procurement	In Preparation	31/01/2021	01/06/2022	01/10/2024
Inverness Justice Centre	Provision of first Justice Centre in Scotland	SCOTTISH COURTS AND TRIBUNALS SERVICE	32,300,000	Capital Funded	Framework	In Construction	n/a	08/03/2018	16/03/2020

Notes relating to the updated IIP Project Pipeline

1. The 'IIP - Project Pipeline' relates to those projects with a capital value of £20 million or more where the Scottish Government has a lead role in procurement or funding. It also includes school projects which are being delivered through the Scotland's Schools for the Future Programme and those health projects being taken forward through the Scotland-wide 'hub' initiative which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme. The majority of the information relates to that as of 3 September 2019. However if there has been a significant change in the status of a project between this date and 1 October 2019, then information relating to that project has been updated as is relevant.
2. The Total Capital Investment estimates include the construction contract costs and any associated capital funded costs such as land acquisition and enabling works (e.g. demolition and utilities diversions). For revenue funded projects which have associated capital funded costs, the revenue funded contract values representing the value of the Scottish Government funded construction activity associated with the project have also been included in brackets within the Total Capital Investment costs. These have been included in order to provide transparency around delivery of the current revenue funded £3.5 billion NPD/hub investment programme. For all projects in development through Scotland's Schools for the Future programme, the Total Capital Investment relates to the estimated project cost of each school based on the metrics used for the Programme (these figures do not include additional related capital elements incurred by local authorities for additional works, which are out with the scope of the programme). For those school projects, which are in construction, the total actual costs are provided where finalised, (these include additional related capital elements incurred by local authorities for additional works, which are out with the scope of the programme).
3. Estimated costs for individual projects will change until the project has reached completion. Cost estimates for individual projects may rise or fall for a number of reasons. 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. 2017 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 revenue funded NPD/hub projects which have reached financial close and are in construction, links have been provided to the schedule of estimated unitary payment charges (where finalised for publication) which will be paid over the lifetime of the contracts (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. Stirling Dunblane Alloa Rail Electrification (SDA) - 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. 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.

10. 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 2020, which is 12 months later than planned due to a delay in the delivery of rolling stock.

11. CMAL - Two new 100 metre ferries - following the shipyard that is constructing the vessels entering into administration, the completion dates for the two ferries have now to be confirmed.

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 2021 (dates to be confirmed).

13. Redevelopment of Royal Edinburgh Hospital Campus Phase 2 and 3 - following the reclassification of revenue funded DBFM hub projects within the NPD programme, the project is now assumed to be capital funded with design to be progressed through hub.

14. Redesign of Services for Skye, Lochalsh & South West Ross / Redesign of Services for Badenoch and Strathspey - following reclassification of revenue funded DBFM hub projects within the NPD programme, the procurement route was changed for both projects from revenue funded Design, Build, Finance and Maintain (DBFM) to capital funded Design and Build, Development Agreement (DBDA) at FBC approval. The total capital investment figures now relate to the reconfiguration of existing health and care premises in addition to each new community hospital within project.

15. Aberdeen Baird Family Hospital and ANCHOR Centre – both the construction and operational dates will be confirmed within the Full Business Case.

16. Alness - previous report incorrectly stated 12/10/2018 as the Construction Start date for this school.

17. Elsrickle - previous report stated 04/07/2018 as Construction Start date for this school. This date related to the commencement of enabling works and the formal construction start date following contract signature is now included.

18. Jedburgh - previous report stated 19/04/2018 as Construction Start date for this school. This date related to the commencement of enabling works and the formal construction start date following contract signature is now included.

(Note that the NHS Highland Redesign of Mental Health Facilities Argyll & Bute project which was previously included within pipeline, has been resolved through the use of existing buildings and has been removed from the pipeline going forward)

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

The following information relates to the latest Major Capital Projects Progress update published on the Scottish Government website. The information provided 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 which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme. The majority of the information relates to that as of 6 September 2019. However, if there has been a significant change in the status of any project between then and 1 October 2019, then information relating to that project has been updated.

Transport

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

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
		<p>Contract Award, which is expected by end of April 2019.</p>	<p>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>professional, site-based training opportunities. The economic assessment undertaken as part of the development of the proposed scheme shows that the scheme represents good value for money by generating a positive economic return for investment.</p>
<p>A737 Dalry Bypass</p>	<p>The Orders for the scheme were made in December 2015, which completed the statutory authorisation process. The project is currently in procurement and is progressing in accordance with OBC. It is expected the project will be fully operational by winter 2018-19.</p>	<p>No changes to cost or timing since the last report.</p> <p>The total cost of the project is estimated to be £57.9 million including construction costs of £32 million. It is expected to be operational by the end of 2019 subject to unforeseen events such as exceptionally adverse weather.</p> <p>The project is in construction and progressing in accordance with FBC.</p>	<p>No changes to total cost or timing since the last report.</p> <p>The main A737 bypass road became operational on 30 May 2019 ahead of the publicised completion date of winter 2019, and the remainder of the project became operational by end of July 2019.</p> <p>Minor construction and landscaping works are ongoing and are expected to be complete by the end of 2019, subject to unforeseen events such as exceptionally adverse weather.</p>	<p>The Bypass contributes to the continued economic wellbeing of the area by reducing congestion on the strategic travel network. It also removes strategic trunk road traffic from the centre of Dalry, making it a more pleasant place to live and work.</p> <p>This project has created opportunities across the supply chain benefiting both local SMEs and the wider international market. All qualifying subcontract opportunities are required to be advertised through the Public Contract Scotland procurement portal. The contractor has awarded 36</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
				<p>subcontracts as part of this project, with a total value of just under £16 million. Of these contracts, 32 were awarded to SMEs and Social Enterprises.</p> <p>A number of scheme signboards were procured from the Haven Sign Factory, a member of the Haven social enterprise group, where more than 80% of the workforce have a disability.</p> <p>The contractor successfully employed local resources and maintained an average 30% of the workforce as being local to the site.</p> <p>The Contractor has undertaken an extensive community liaison programme to create benefits within the education sector. During the construction process, over 1,000 children and young people were engaged in educational outreach events.</p>
A90/A96 Haudagain Junction Improvement	The OBC outlines that the total project cost is £49.5 million, of which the contract value is £21 million (note that a significant proportion of the total cost is	<p>No change to cost or timing since the last report.</p> <p>The project has moved from OBC to FBC. The main works construction contract has been</p>	No change to cost or timing since the last report.	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

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
	<p>related to acquisition and demolition).</p> <p>It is expected that the project will be operational in 2020.</p>	<p>awarded and project is progressing to programme.</p> <p>The FBC outlines that the total project cost is £49.5 million, of which the contract value is £18 million. (note that a significant proportion of the total cost is related to acquisition). It is expected that the project will be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather.</p>		<p>benefit requirements are included within 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 change to cost or timing since the last report.</p> <p>Following contract award, the FBC outlines a total project cost of £96 million with a contract value of £69.2 million including risk and contingency.</p> <p>It is expected that the project will be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather. This is later than that as outlined in OBC due to a longer than anticipated tender</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>(note that the contract value is anticipated to be £62 million rather than the incorrect £69.2 million previously reported).</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 March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
		<p>process to allow tenderers to submit competent tenders, an extended construction period to allow for new regulatory approvals and the inclusion of programme contingency.</p>		<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. .</p>
<p>Edinburgh Glasgow Improvement Programme EGIP</p>	<p>Originally appraised as part of the overall EGIP Outline Business Case of December 2011 - AFC (Anticipated Final Cost) of £1.1 billion with delivery by December 2016.</p> <p>Stirling Dunblane Alloa Rail (SDA) was subsequently appraised within the EGIP FBC</p>	<p>No change to cost or timing since the last report</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>No change to cost or timing since the last report</p> <p>8 car trains will commence December 2019 following 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>Will deliver enhanced connectivity with faster journey times connecting more people with places of work.</p> <p>Will strengthen connectivity between Edinburgh and Glasgow with a fastest journey time of 42 minutes. Seating capacity on the route increased by 26% following</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
	<p>(January 2014) which was predicated at a £93 million AFC for SDA with completion by December 2018.</p>	<p>The 42 minute fastest journey time was delivered in the December 2018 timetable which seen all services on the route operated by new Class 385 electric trains.</p> <p>Seating capacity on the route increased by 26% following the introduction of 7 car trains, which will increase further to 44% more seats when 8 car trains are introduced. 8 car trains will commence December 2019 following completion of platform extension works at Queen Street station.</p>		<p>the introduction of 7 car trains with capacity set to increase further to 44% more seats when 8 car trains are introduced on all peak services from December 2019.</p> <p>Edinburgh Gateway Station provides effective linkage between rail network and Edinburgh Airport as well as surrounding area by connecting with Tram network.</p> <p>Electrification of Cumbernauld to Glasgow line has enabled new additional hourly services and new journey opportunities across the Glasgow North Suburban Electric network.</p>
<p>Stirling Dunblane Alloa Rail Electrification (SDA)</p>	<p>Originally appraised as part of the overall EGIP OBC of December 2012 - AFC (Anticipated Final Cost) of £1.1 billion with delivery by December 2016.</p> <p>SDA was subsequently appraised within the EGIP FBC (January 2014) which predicated a £93 million AFC for SDA with completion by December 2016.</p>	<p>No change to cost or time since the last report.</p> <p>The AFC is £159 million (as stated in September 2017 report).</p> <p>SDA continued to face programme challenges. However, the programme completion date of December 2018 was achieved and Network Rail and Transport Scotland</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</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</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
		<p>successfully delivered early operating benefits with the introduction of new electric rolling stock.</p> <p>Some outstanding works and construction activities at Stirling Station footbridge are still underway.</p>	<p>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>as well as more comfortable, efficient and reliable electric trains.</p>
<p>Aberdeen to Inverness Improvement Project</p>	<p>The Anticipated Final Cost for Phase One of the project will be £330 million and that the infrastructure will be ready for use in September 2019.</p>	<p>No change in cost or timing since last report.</p> <p>The AFC is £330 million for the project, which is in construction, and the infrastructure will be ready for use in September 2019 and authorised for passenger and freight use in December 2019.</p>	<p>No change in cost or timing since last report.</p> <p>The min infrastructure works completed 20 August 2019, with enhanced passenger service being implemented in December 2019.</p>	<p>Commuters, business users, tourists and leisure travellers will benefit from improvements in service choice and faster journey times on newly refurbished high-speed trains between Aberdeen and Inverness.</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;

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
				<ul style="list-style-type: none"> act as a catalyst for encouraging increases in business development, housing, inward investment and public sector relocation for local communities; and open up opportunities for visitors and tourists to explore Scotland.
Shotts Electrification	<p>ECAM (Enhancements Cost Adjustment Mechanism) process February 2014 provided an estimated efficient cost of £79.9 million. Cost revised to £160 million in November 2016 revision of original estimates, updated scope and upgraded OLE (Overhead Line Electrification) system.</p> <p>An ORR (Office of Rail Regulation) review of the cost programme concluded in September 2017 that whilst they noted a gap of £11 million in the project efficient cost, they challenged Network Rail to a £2 million efficiency based on the current AFC of £160 million.</p>	<p>No change in overall cost or timing since last report.</p> <p>The AFC is £160 million for the electrification project, which is in construction, is on target for completion by the regulated milestone of March 2019. However, it will not be ready for use until May 2019, which is later than previously reported due to staff training requirements.</p>	<p>No change in cost or timing since last report.</p> <p>The electrification project was successfully completed on time by the regulated milestone of March 2019. Electric services by the new fleet of Hitachi class 385 units commenced in April 2019.</p>	<p>The electrification of the Shotts line, which is a Scottish Government investment and part of an ambition to ensure a railway which is fit for Scotland's future, is now operational.</p> <p>Journey times between some intermediate stations are already being realised with the introduction of the new fleet of electric rolling stock. Calls at Breich station are now hourly in both directions Monday to Saturday, a significant improvement from one call per day.</p> <p>Further timetable enhancements are planned from December 2020 and an increase in service frequency is planned following completion of the installation of a feeder station at Currie as part of</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
				Control Period 6 developments. This will bring further benefits to business users, tourists and leisure travellers as well as strengthened connectivity to and between our largest cities.
Highland Main Line Phase 2	The Anticipated Final Cost (AFC) is £56.7 million with infrastructure use by March 2019.	<p>No change in cost since last report.</p> <p>The AFC is £56.7 million for project, which is in construction.</p> <p>The project is on target for completion by the regulated milestone of March 2019. However, it will not be ready for use until May 2019, which is later than previously reported. This is due to ongoing training requirements for ScotRail staff on High Speed Trains.</p>	<p>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 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>Improving public transport options thus strengthening connectivity between the Highlands and Central Belt.</p> <p>The current phase (Phase 2) of Highland Main Line (HML) enhancements aims to provide:</p> <ul style="list-style-type: none"> • an hourly service; • average journey times reduced by around 10 minutes; and • more efficient freight opportunities. <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>

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

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
			<p>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>	

Health

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
NHS Orkney - New Hospital and Healthcare Facilities	<p>The OBC sets out that the total project cost is estimated to be £67.5 million, of which the NPD contract is £59 million and that it is expected to be operational in summer 2018.</p>	<p>No change to cost or timing since the last report.</p> <p>The FBC shows a total capital investment of £77.4 million and an operational date of summer 2019.</p> <p>The project is in construction and progressing as per programme.</p>	<p>No change to cost or timing since the last report.</p> <p>The hospital was handed over in April 2019 and following a transition and migration period became operational on 17 June 2019.</p>	<p>Community Benefit criteria and benchmarks informed by relevant guidance and local experience were included in the Project Agreement (PA) as Key Performance Indicators (KPIs). All construction phase KPIs have been achieved or exceeded as set out below. The project is now operational.</p> <ul style="list-style-type: none"> • 28 Work Placements; • 36 Curriculum Support Activities; • 1 Graduate Employed; • 25 Total Apprenticeships (New and Existing); • 20 Jobs Created. <p>The PA also includes provision of apprenticeship opportunities in the operational phase of the project.</p>
NHS Lothian - Royal Hospital for Sick Children / Department of Clinical Neurosciences	<p>The OBC sets out that the project is estimated to cost £228.5 million, of which the NPD contract is £155 million, and that the project will be operational in May 2017.</p>	<p>The project now has a 'Settlement Agreement' signed between IHSL and NHS Lothian.</p> <p>Practical completion is now planned to be July 2019. The total estimated cost is now £241.7 million (of which the NPD contract value is £150</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</p>	<p>Community benefits including employment, training and education targets are contractualised in the Project Agreement.</p> <p>The following community benefits have been delivered.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
		<p>million). This is an increase in that previously reported in FBC and relates to an additional payment to conclude the project as part of the Settlement Agreement, agreed with the Scottish Government.</p>	<p>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>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</p>	<ul style="list-style-type: none"> • 74 work placements; • 24 curriculum support activities; • 15 graduates; • 55 new apprenticeships; • 215 jobs advertised through local employment; and • 43% of total value of contracts awarded to Scottish SMEs.

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
			<p>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>NHS Forth Valley - Stirling Care Village</p>	<p>The FBC for the project outlines a total cost of £37.8 million and a fully operational date of October 2019.</p>	<p>No change to cost since the last report.</p> <p>The FBC for the project, which is in construction, outlines a total cost of £37.8 million.</p> <p>The fully operational date is now November 2019, which is later to that previously reported due to unforeseen asbestos discovered after full survey of building to be demolished.</p>	<p>No change to cost or timing since the last report.</p>	<p>The project will comply with the standards set for hubCo East Central and KPIs set and monitored in this regard.</p> <p>The following community benefits have been delivered as of July 2019.</p> <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.

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
NHS Greater Glasgow and Clyde - Woodside Health and Care Centre	<p>The FBC for the project outlines that the total cost of the project will be £21.2 million and that it will be operational by October 2018.</p>	<p>No change to cost or timing since the last report.</p> <p>The FBC for the project which is in construction, outlines that the total cost of the project will be £21.2 million (revenue funded element £20.2 million).</p> <p>The operational date is May 2019 as stated in September 2018 report.</p>	<p>No change to cost or timing since the last report.</p> <p>The project became operational in May 2019.</p>	<p>The provision of local employment and training opportunities together with a significant contribution to the regeneration strategy set-out in the Forth & Clyde Canal Regeneration Strategy.</p> <p>The following community benefits have been delivered as of July 2019:</p> <ul style="list-style-type: none"> • 5 work placements; • 5 curriculum support activities; • 2 new apprenticeships; and • 1 apprenticeship completion. <p>There were several other outcomes, the most significant of which were:</p> <ul style="list-style-type: none"> • 1 graduate; and • 8 new entrant jobs.
NHS Grampian - Aberdeen Baird Family Hospital and ANCHOR Centre	<p>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.</p> <p>(Frameworks Scotland 2 is procurement route for project).</p>	<p>No change to cost since the last report.</p> <p>Enabling works commenced late Autumn 2018 with the main construction works now commencing Summer 2019, which is later than the previously reported (Spring 2019) due to design complexities.</p>	<p>No change to cost since the last report.</p> <p>The project is progressing towards submission of the Full Business Case.</p> <p>The main construction works will now be later than previously reported due to the time taken to address the review of market</p>	<p>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.</p> <p>New, fit for purpose maternity and cancer services will help to attract skilled individuals to move to the area, particularly potential health</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
		As per OBC, the ANCHOR Centre is projected to be operational in 2021. The Baird will be handed over in 2021 and fully operational early 2022.	returns. Both the construction and operational dates will be confirmed in the Full Business Case.	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.	<p>No change to cost since the last report.</p> <p>The FBC outlines that the total cost of the project will be £70.4 million. The operational date for the project, which is in construction, is now 24 February 2020 rather than 24 January 2020 as previously reported. This is due to the initial FBC date provided by the health board being incorrect.</p> <p>The project is in construction and progressing to programme and budget.</p>	No change to cost or timing since the last report.	<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> <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.
NHS Greater Glasgow and Clyde - Greenock Health & Care Centre	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>The FBC for the project which is now in construction, outlines that the total cost of the project will be £22.4 million (revenue funded element £20.8 million) and that it will be operational by September 2020.</p> <p>The project is progressing as per programme.</p>	No change to cost or timing since the last report.	The provision of local employment and training opportunities together with a significant contribution to the regeneration strategy set-out for Broomhill Regeneration Masterplan.

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
				<p>The following community benefits have been delivered as of August 2019:</p> <ul style="list-style-type: none"> • 1 employment opportunity; • 4 apprenticeships employment; • 2 education & employability engagements; • 21 education & employability provider agreements; • 2 site visits; • 20 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>N/A</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>The following community benefits targets are in place for the new hospital construction phase:</p> <ul style="list-style-type: none"> • 8 work placements; • 1 graduate placement; • 2 new start apprenticeships; • 3 existing apprentices on site; • 5 jobs advertised through local employment vehicles; • 3 N/SVQ completions for subcontractors; and • 5 community engagement activities with schools, further education and/or community groups.

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	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>N/A</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 £23.6m) 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>The following community benefits targets are in place for the new hospital construction phase:</p> <ul style="list-style-type: none"> • 8 work placements; • 1 graduate placement; • 2 new start apprenticeships; • 3 existing apprentices on site; • 5 jobs advertised through local employment vehicles; • 3 N/SVQ completions for subcontractors; and • 5 community engagement activities with schools, further education and/or community groups.

Schools

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
Bertha Park High School (Perth and Kinross Council)	<p>The project is being delivered by Perth & Kinross Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £19.6 million towards the £31.7 million project, which is planned to open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £21.8 million towards the £31.7 million project, which is in construction and on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The project opened to pupils in August 2019 and was completed on time and on budget.</p> <p>(The Scottish Government contribution of £19.6 million was previously incorrectly reported as being £21.8 million)</p>	As this project has just become operational, the economic benefit information is not yet available. See Notes.
Barony Campus (East Ayrshire Council)	<p>The project is being delivered by East Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.7 million towards the £66.9 million project, which is 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.</p>	No change to cost or timing since the last report.	As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.
Inverurie Community Campus	The project is being delivered by Aberdeenshire Council as part of	No change to cost or timing since the last report.	No change to cost or timing since the last report.	As this project is not yet operational, the finalised

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
(Aberdeenshire Council)	<p>Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £25.6 million towards the £58.8 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 Aberdeenshire Council)</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 on track to be open to pupils by March 2020.</p>		<p>economic benefit information is not yet available. See Notes.</p>
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 on track to be open to pupils by March 2020</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
Alness (Highland Council)	<p>The project is being delivered by Highland Council as part of</p>	<p>Costs and delivery dates have been finalised for this project</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 March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
	<p>Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £14.7 million towards the £37.4 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>following Financial Close.</p> <p>The Scottish Government will contribute £14.7 million towards the £37.4 million project, which is in construction and on track to be open to pupils by April 2020 (the school will be completed by March but pupils will not move in until April after the Easter holidays).</p>		<p>economic benefit information is not yet available. See Notes.</p>
<p>Lossiemouth High School (Moray Council)</p>	<p>The project is being delivered by Moray Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £26.4 million towards the £42.3 million project, which is planned to open to pupils by August 2020.</p>	<p>Costs and delivery dates have been finalised for this project following commercial agreement.</p> <p>The finalised cost has increased from the £38.6 million-£40.6 million previously reported due to ground abnormalities within the school site.</p> <p>The Scottish Government will contribute £26.4 million towards the £42.3 million project, which is in construction and on track to be open to pupils by August 2020.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
<p>Cumbernauld Academy</p>	<p>The project is being delivered by North Lanarkshire 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 has just become operational, the economic benefit</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
(North Lanarkshire Council)	<p>of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £38.5 million project (revenue funded element £37.1 million) which is planned to open to pupils by August 2019.</p>	<p>The Scottish Government will contribute £21.8 million towards the £38.5 million project (revenue funded element £37.1 million) which is in construction and on track to be open to pupils by August 2019.</p>	<p>The project opened to pupils in August 2019 and was completed on time and on budget.</p>	<p>information is not yet available. See Notes.</p>
Queen Margaret Academy (South Ayrshire Council)	<p>The project is being delivered by South Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.9 million towards the £26.6 million project (revenue funded element £25.6 million) which is 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 is in construction and on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
Jedburgh (Scottish Borders Council)	<p>The project is being delivered by Scottish Borders Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £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>Costs and delivery dates have been finalised for this project following Financial Close.</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 on track to be open to pupils by March 2020.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
	(The total project cost includes additional aspects which are funded by Scottish Borders Council)			
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 on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

Further Education

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
<p>Forth Valley College (Falkirk Campus)</p>	<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).</p> <p>The project is planned to be operational by November 2019 (as stated in September 2018 report).</p>	<p>No change to cost or timing since the last report.</p>	<p>The Community Benefits are progressing in line with the main contractors Community Benefits schedule. Dates have been arranged for the next Education Development Trust events with three local high schools. The skills academy currently have eight apprentices on its community benefits programme. These apprentices will be undertaking general work experience on the site, after passing their Construction Site Certificate of Safety test.</p>
<p>Fife College (Dunfermline)</p>	<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. However, due to the withdrawal of the NPD funding model and uncertainties on capital 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</p>	<p>On 4 September, 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>The college will develop a detailed Community Benefits Plan using relevant guidance and applying it to specific opportunities that will be identified in the development of the tender process. A copy of the project Community Benefit Strategy was included in the FBC.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
	<p>approval was not given. Consequently, a decision was taken to put the project on hold pending assurances about funding).</p>	<p>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>		

Justice

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
<p>HMP Highland</p>	<p>The OBC outlines that the total project cost is £73.9 million and that the project will be operational in Spring 2021.</p>	<p>No change to cost 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>No change to cost or timing since the last report.</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 March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
<p>National Facility for Women Offenders</p>	<p>The OBC outlines that the total cost is £53.2 million and that the project will be operational in October 2020.</p>	<p>No change to cost since the last report.</p> <p>The expected operational date has been put back from that at OBC to July 2021 due to a delay in the construction start date as a result of an extension to the tender period and the construction period.</p> <p>The total project cost is £57.1 million (as stated in September 2018 report).</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>SPS has submitted as part of the ITT for the project, a set of community benefits, which comprise a number of supplementary benefits and target measures to be delivered by the successful contractor.</p> <p>Target measures include for contractors to adopt the 'Real Living Wage', supplier development and subcontracting opportunities, a number of apprenticeships and placements as guided by Band 7 of the CITB guidance, a series of Environmental measures as set by SPS sustainability reports and requests additional benefits to include site visits for further education, low level/no skills and academic level students as well as inclusion of innovative adult modern apprentices (1 year, 25+ year olds).</p> <p>Phasing and enabling works undertaken in advance of ITT contract works have seen six contracts awarded to SMEs from Hamilton, Glasgow, Falkirk and Bathgate amounting to approximately £800k.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
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 FBC was approved in July 2017 with a total project cost of £32.3 million, an estimated construction completion date of November 2019 and an operational date of April 2020.</p> <p>The estimated construction completion date is now December 2019 rather than as previously reported. This is due to changes in the Victim and Witnesses Act, which has required a slight redesign to accommodate Evidence by Commissioner hearings.</p> <p>The facility however is still planned to be operational in April 2020 as per FBC.</p>	<p>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>Improvement in provision of Justice in the North of Scotland. SCAPE procurement procedure includes for community benefit and local business involvement.</p> <p>A meet the buyer event was held in Inverness in February 2017 that was well attended by local businesses.</p> <p>There is a commitment to provide local apprenticeships during the construction project.</p> <p>£30k will be provided for local improvements to the underpass, which provides public access to the building.</p> <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 in April 2019.

Projects included within the report for first time

- **NHS Highland - Redesign of Services for Skye, Lochalsh & South West Ross**
- **NHS Highland - Redesign of Services for Badenoch and Strathspey**

Projects no longer included within the report

The following projects were reported as being completed or operational within the last progress update in April 2019 and are therefore now no longer included:

- **A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty**
- **NHS Scotland - Pharmaceutical Specials Service**

Notable events relating to major projects within the report since last update in April 2019

Bertha Park High (Perth and Kinross)

In August, the new 1,100-capacity school opened to pupils as the first non-replacement new secondary school in Scotland for more than two decades.

Cumbernauld Academy (North Lanarkshire)

In August, the new 1,250-capacity school opened to pupils and was the third in a series of large school projects to be built in North Lanarkshire following the opening of Clyde Valley Campus and Greenfaulds High School.

NHS Orkney's New Hospital and Healthcare Facilities

In June, the biggest project in NHS Orkney's history became operational. The award-winning 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.

NHS Greater Glasgow and Clyde's Woodside Health and Care Centre

In May, the new state-of-the art health and care centre in Glasgow city centre became operational. Set over three and a half storeys, the development is a significant investment in the health and wellbeing of the local community, bringing together multiple clinicians under one roof.

A737 Dalry Bypass

In May, the new 3.8km bypass to the east of the Dalry together with associated junctions, opened to traffic. The opening of the road 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.

A77 Maybole Bypass

In April, the construction contract was awarded for the scheme that will improve the vital South West transport route. The project will include a new 5km bypass and associated junctions and the bypass will separate local traffic from those travelling longer distances, including to the port at Cairnryan.

Shotts Electrification

In April, electric services by the new fleet of Hitachi class 385 units commenced following the electrification of 74km of single track between Holytown Junction in North Lanarkshire and Midcalder Junction in West Lothian. Project will be transformational, enabling new, longer and faster trains and making it easier to connect to employment, education and leisure opportunities in our largest cities.

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.

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 Project completed and opened in 2017.</p> <p>Design work on the remaining nine schemes is well advanced with draft Orders now published for eight of them, meaning that we have published draft Orders for approximately 95 per cent of the dualling programme.</p> <p>Ongoing discussions with key agencies, stakeholder and construction industry to help finalise a procurement strategy.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						A procurement process is well underway to appoint legal, commercial and financial advisors to help drive our plans to deliver the programme.
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 are now considering all representations and preparing their report before issuing to the Scottish Ministers for determination.</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 underway.</p> <p>Route option assessment work on the section between east of Huntly and Aberdeen is also well underway. The options under consideration were presented to the public for feedback in October 2018 and again in May 2019.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
TRANSPORT	A82 Improvements	Improvements to the 17 km route between Tarbet and Inverarnan adjacent to the west bank of Loch Lomond.	£250 million-£500 million Range will be narrowed as the project develops.	Beyond 2017 as funding becomes available.	Delivery of the scheme can only commence when it is approved under the statutory procedures and thereafter a timetable for construction can be set.	On-going detailed development and assessment of the preferred option for the section of the A82 between Tarbet and Inverarnan with a view to publishing draft Orders for the scheme later in 2019 for formal comment.
TRANSPORT	High Speed Rail	<p>The HS2 scheme currently proposed includes London, Birmingham, (Phase 1) Crewe (Phase 2a) and Leeds, Manchester (Phase 2).</p> <p>There is not yet any commitment to extend HS2 into Scotland.</p> <p>The Scottish and UK Governments however, made a joint commitment in March 2016 that Transport Scotland and the</p>	-	-	<p>Transport Scotland the DfT and Network Rail have identified a number of potential infrastructure options to develop options for bringing High Speed Rail to Scotland that merit further study.</p> <p>Targeted stakeholder engagement is ongoing.</p>	<p>The North of HS2 to Scotland Working Group, which was set up to deliver the joint UK and Scottish Government Commitment to improve journey time between London and Central Scotland, has identified a number of rail infrastructure enhancements that could be implemented between 2019 to 2029.</p> <p>Transport Scotland has commissioned and completed an in-depth Engineering and Environmental Feasibility Study into two of the better performing options on the east and the west coast rail corridors. This was in order to make informed investment decisions in the next ten years and move towards the joint Governments' goal of a three-hour journey time between Central Scotland and London and substantially reduced journey times to the cities in between.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
		<p>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>On the east coast, the study focused on the potential for a new high-speed line between Newcastle and Edinburgh, which has confirmed that the journey time between Edinburgh and Newcastle could be halved down to 45 minutes. On the west coast, the study focused on a new high-speed line between Abington and Glasgow. It also considered the potential for new cross-border stations on a new high-speed line within the Eurocentral business park and on the existing rail network near Livingston.</p> <p>Transport Scotland has commissioned Arup under Contract Variation to undertake an International Cost Benchmarking exercise to study the potential for reducing costs involved in the design and construction of the proposed route between East Linton and Prestonpans as part of South England to Scotland Connectivity (SEtEC).</p> <p>The output from this study will inform a Strategic Business Case which will be presented to Scottish and UK Government Ministers.</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
TRANSPORT	Aberdeen – Central Belt Rail Improvements	Phased package of improvements to enhance line speeds, additional loops for freight, upgraded signalling and reduce journey times on an incremental basis over the whole of the route by 2030.	£200 million project to be delivered within same 10-year period as Aberdeen City Region Deal (2016 to 2026)	Both the Strategic Transport Projects Review project and the additional investment will be grant funded.	<p>Initial Phase One options progressing with the exception of the aspiration for a 20-minute journey time reduction facilitated by more powerful rolling stock.</p> <p>Ongoing phase 1 works also include line speed improvement and upgraded signalling works</p> <p>Phase 2 works include double-tracking of the line near Montrose and freight improvements.</p>	<p>Reference Group met in December 2018 to review and consider findings of report commissioned from ARUP. Report demonstrated that no quick or easy infrastructure interventions were available to increase line speeds, limited journey timesaving's were achievable from lots of small line speed improvements and doubling Montrose-Usan does not provide any journey time benefits. Benefits from line doubling are in capacity, reliability / punctuality and in flexibility.</p> <p>Removal of constraint at Montrose would provide poor value for money due to a very high financial cost and possibly a significant environmental impact. It may not on its own, provide a step change in journey times, and needs to be considered in context of whole route.</p> <p>Consensus across Reference Group was that further work is required to identify maximum possible benefits achievable for £200 million available.</p> <p>Signalling capacity constraints immediately south of Aberdeen were identified and work is underway to install new signalling between Newtonhill and Craiginches. This will support capacity</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						<p>for Revolution in Rail (RiR) between Aberdeen and Stonehaven.</p> <p>The Reference Group met on 12 September 2019 when it was established that delivery of this commitment would be best achieved through signalling investment between Dundee to Aberdeen. It was agreed that the £200 million would be used for a significant signalling investment, which would open up capacity for consideration and progression of the following:</p> <ul style="list-style-type: none"> • Freight / Passenger loops; • Targeted Linespeed Improvements; and • Decarbonisation of the rail network. <p>This approach would also aid in delivery of the Scottish Government's Programme for Government commitment to decarbonisation by 2035, as it will enable full exploitation of the potential of any future electrification and new rolling stock.</p> <p>The members confirmed the close out of the A-CB Reference Group and the commencement of a project delivery group. The arrangements, name and</p>

Sector	Programme Name	Programme Description	Estimated Total Investment	How is Programme being Funded	Programme Delivery Timetable	Latest Programme Progress
						structure for this Group are to be confirmed.
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.	Works have continued on the control centre and associated signalling system. The first 3 trains have arrived and are undergoing rigorous testing at a test track in Glasgow.
TRANSPORT	Active Transport (Walking and Cycling)	Improvements to and extension of the network of walking and cycling paths and associated infrastructure.	£66 million capital in total. The capital funding will be used to enhance the 'Active Travel' experience by creating new custom built walking and cycling infrastructure	As part of the Programme for Government commitment, the Scottish Government will invest over £66 million in local authority and	Up to summer 2022. Existing commitment to 2020-21.	The capital funding for 2019-20 and 2020-21 will be used to support an increased number of ambitious Active Travel infrastructure projects. Each project (except National Cycle network funding) is match funded by local authorities and/or third parties.

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

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		existing infrastructure.				
SCHOOLS	Scotland's Schools for the Future	School building programme which will deliver 117 new or refurbished schools across Scotland by March 2020.	£1.8 billion (£1.13 billion direct from Scottish Government with rest from Local Authorities)	Revenue and capital funded	31 March 2020	106 schools are now operational, with 11 currently in construction. At least one new school project is being delivered in every local authority area in Scotland.
SCHOOLS	Learning Estate Investment Programme	Beginning in 2021, this programme will benefit around 50,000 pupils across Scotland. Programme will see more schools that are low emission, digitally enabled and better connected to their local communities.	£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.	The Programme was launched on 9 September 2019.
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	Multi-year funding package agreed with COSLA	Capital Funded	2017-18 to 2020-21.	Multi-year funding agreement reached with COSLA Leaders in April 2018 to fully fund local authority capital requirements for the expansion of early learning and childcare.

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		from 600 to 1,140 hours per year from 2020.	(Convention of Scottish Local Authorities) of £476 million. 2017-18: £30 million. 2018-19: £150 million. 2019-20: £175 million. 2020-21: £121 million.			Funding is provided as a specific grant, so is protected for spend on ELC. At July 2019, 114 refurbishment projects, 16 extension projects and 14 new build projects have been completed delivering an additional 2,556 ELC places.
HOUSING	Affordable Housing	The delivery of 50,000 affordable homes over the five years of the current Parliament (2016-2021). Working with local authorities, housing associations and private developers, we are committed to investment and ensuring best	Over £3.3 billion	Capital funding committed from Scottish Government for the five years to 2021.	Delivery by end March 2021.	Over the period 1 April 2016 to 30 June 2019, a total of 26,581 affordable homes have been delivered towards the 50,000 affordable homes target. Analysis to date shows that the current pipeline of approvals is capable of delivering against the remainder of the 50,000 target by 2020-21. This has been echoed in a report by Shelter Scotland and partners. We remain confident we will meet the target having taken early action to allow for the sufficient volume of building to

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		value in order to maximise the number of affordable homes that can be delivered from available resources.				<p>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 collaboration issues constraining increased housing supply across all tenures.	<p>Flexible grant and loan Housing Infrastructure fund.</p> <p>Continued 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</p>	Guarantees, loans, grant recycling and new sources of private funding.	End March 2021	<p>Key achievements of the Housing Infrastructure Fund (HIF) include:</p> <p>Since its launch in 2016, £32 million loan and grant has been approved. 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 the SG into the expansion of affordable, mid-market rent (MMR) housing. This includes:</p> <ul style="list-style-type: none"> - LAR Housing Trust: £55 million SG loan / £65 million Institutional Investment secured from Scottish Widows (800-1,000 homes target). - Places for People: Residential MMR Fund - £47.5 million SG loan / plans in place to raise c. £90 million from

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			<p>Help to Buy (Scotland) Affordable New Build and Smaller Developers schemes.</p> <p>Building Scotland Fund (BSF) - £150 million targeted towards development of housing, modern industrial and commercial property and business led research and development.</p>			<p>Institutional Investors - 1,000 homes target.</p> <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 million support the development of around 5,500 new homes and around 600 full time jobs.</p>
REGENERATION	Implementation of the Regeneration Strategy	Regeneration Strategy - Achieving a Sustainable Future – published in December 2011 - supporting sustainable	Regeneration Investment Fund - Capital Investment Fund - more than £240 million since 2016-17	Capital Funded	2016 to 2022 Capital Investment Fund includes the JESSICA (Joint European Support for Sustainable Investment in City Areas) / SPRUCE	137 projects have been recommended for funding of more than £138 million from six rounds of RCGF (Regeneration Capital Grant Fund) including 18 projects having been recommended for support of more than £20 million for 2019-20.

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		economic growth, by tackling area inequality, addressing market failure, and increasing opportunities for areas of need to attract investment and jobs.	(includes Vacant and Derelict Land Funding, (Local Authority)), an 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 in 2019-20.		fund, which is an evergreen / revolving fund with loans, which are repaid being reinvested into new projects over its lifetime.	13 projects have now received support from SPRUCE to date with more than £87 million of investment agreed.

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DIGITAL	Reaching 100% programme (R100)	The delivery of 100% superfast broadband access across Scotland by the end of 2021.	£600 million has been committed for the initial procurement phase of R100.	The total project will be capital funded by Scottish Government (£579 million) and UK Government (£21 million).	<p>Delivery of 100% superfast broadband access across Scotland.</p> <p>Deployment timetable to be confirmed at conclusion of current procurement process.</p>	<p>The Scottish Government launched initial £600 million procurement in December 2017 structured in three lots.</p> <p>The dialogue stage of the procurement process is now progressing with three short-listed bidders, with a view to awarding contracts in 2019.</p> <p>Final tenders were submitted on 23 August 2019. The R100 team are currently evaluating these bids with a view to awarding contracts by the end of this year.</p>
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.	<p>From 2017 through to 2021.</p> <p>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.</p>	<p>In May 2018, we published the Energy Efficient Scotland Route Map setting out our proposals. This was accompanied by two consultations – one on the Energy Efficient Scotland Programme and one on the proposed new standard to Social Housing.</p> <p>We will publish an updated Route Map by the end of 2019, which will update on progress made so far and set out more details on the future delivery of Energy Efficient Scotland. We will also launch a consultation on our approach to owner occupied properties later this year.</p>

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						We are on track to deliver our commitment to provide £0.5 billion over the four years to 2021 to tackle fuel poverty and improve energy efficiency.
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.	<p>£60 million Low Carbon Innovation Funding Invitation launched in January 2018. Capital support up to £10 million per project and support of up to £100k to help projects reach investment readiness was offered</p> <p>Focussed on Energy Systems, Low Carbon Heat and Ultra Low Emissions Transport Infrastructure. Project must be commissioned by 30 September 2021. In March 2019, four projects were offered capital support of £12.7 million in total. Fourteen projects have received offers of development support totalling £770,000 to compile investment grade business proposals. Due diligence is being completed on a number of these projects with a view to completing capital awards in late 2019.</p> <p>In September 2019, LCITP launched the Scottish Low Carbon Heat Funding Invitation, targeting a minimum of £30 million investment in renewable and low carbon heat projects.</p>

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

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CITIES / REGIONS	Aberdeen City Region Deal	<p>The 10-year deal paves the way for investment in innovation, internationalisation, digital connectivity and infrastructure across the region.</p>	<p>£250 million</p> <p>Scottish and UK Governments have committed to investing up to £125 million each.</p> <p>The Scottish Government has also committed to invest a further £254 million over the same 10-year period as the City Region Deal to deliver further economic benefits.</p>	Capital Funded	10 years from 2016 until 2026.	<p>The deal was signed in November 2016. The Scottish Government is working together with the UK Government and regional partners during the implementation phase to make the proposals within this deal a reality.</p> <p>The Oil and Gas Technology Centre has just celebrated its second year of operation.</p> <p>The business case for the Food Hub for Innovation has been approved by government and regional partners and will now take this project forward with plans for the physical space. The hub is to be located in the Sunnybrae area.</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.</p> <p>The business case for the Bio-Therapeutic Hub for Innovation has been approved and the project is now beginning the formal planning approval process with the local authority. It is to be based in the Foresterhill Health</p>

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						<p>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 (SG) - 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> <p>- Affordable Housing (SG) – the first 16 affordable homes were completed at Raining’s Stairs, Inverness in October 2018 aimed at young people. Six flats are available at an affordable rent with</p>

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						<p>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.</p> <p>- City Centre Wifi (UKG) – this project came in significantly under budget and therefore it was agreed at the EDI committee to extend this project to 14 other towns across the Highlands under the HiFi Banner. This roll out was completed in August 2018.</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 more extensive and aesthetically valuable visitor attraction.</p>

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CITIES / REGIONS	Edinburgh and South East Scotland City Region Deal	The deal will address inclusion issues, create new economic opportunities, and is expected to provide up to 21,000 jobs.	£1.1 billion Scottish Government and UK Government have committed to investing up to £300 million each in the deal. Regional partners, including the six local authorities and the region's universities and private sector will contribute £501 million.	Capital Funded	15 years from 2018 until 2032.	The deal was signed in August 2018 and is now underway. We have made significant progress and the business cases related to the following projects were sufficiently developed to a level which allows us to begin the formal sign off process between both governments: <ul style="list-style-type: none"> - Bayes Centre; - World Class Data Infrastructure (WCDI); - National Robotarium; - IMPACT Centre; and - Integrated Regional Employability and Skills Programme (IRES).
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	£95.2 million Scottish Government and UK Government each invest £45.1 million.	Capital Funded	10 years	The Heads of Terms was signed on 31 May 2018. The Scottish Government is working with the UK Government and the regional partners towards a full deal document and the implementation of the deal. Outline business cases have been

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		outstanding infrastructure.	Scottish Government also making an additional investment of £5 million.			submitted to both Governments for comment and it is hoped that a full deal can be signed in Autumn 2019.
CITIES / REGIONS	Tay Cities Region Deal	The Deal's themes reflect the Tay Cities Regional Economic Strategy and focus on inclusion, industry, innovation, internationalisation, and empowerment.	<p>£300 million</p> <p>Scottish Government and UK Government will each invest £150 million.</p> <p>Scottish Government are also making an additional investment of £50 million.</p> <p>Regional partners will also invest £200 million in the City Region.</p>	Capital Funded	10 to 15 years	<p>The Heads of Terms was signed on 22 November 2018</p> <p>Officials are working with regional partners and the UK Government to develop a full Deal and 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.	£3.6 billion	Scottish Water's investment programme is financed from charges from customers and borrowing from the Scottish Government.	Scottish Water will invest £3.6 billion during the period 2015-21 which contributes significantly to economic growth and supports an estimated 5,000 jobs directly in the civil engineering, construction and design sectors - roughly 20 per cent of the market in these sectors in Scotland.	Progress is monitored by the Output Monitoring Group. It produces quarterly reports which are published at: https://beta.gov.scot/groups/output-monitoring-group/ Progress as shown in report for Quarter 3 2018-19 shows that delivery remains on track.
JUSTICE	Emergency Services Mobile Communications Programme (ESMCP)	Home Office led Programme to replace existing Airwave services. A Shared Services programme that provides enhancements to accommodate more data intensive working that will support improved service	£9 billion approximately. (UK-wide) Home Office estimate ESMCP costs for Scotland to more than double over next five financial years 2018-19 to 2022-23 from	Core costs fully funded by Government. Bids on capital elements of non-core that will be incurred by emergency services to	A mobilisation and transition programme with deployment across the three emergency services commencing 2020 and concluding 2022. ESMCP Programme plan is	A 3-year extension of Airwave has now been agreed to extend the existing contracts until the new ESN (Emergency Services Network) can be delivered. National shutdown of Airwave now scheduled for Q4 2022. There is no alternative to mission critical ESMCP other than Airwave or a delivered ESN. A refreshed Full Business Case (FBC) outlines the accepted recommendations from the re-set process and Scottish Government as a sponsor body of ESMCP continue to work collaboratively

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		<p>delivery and more efficient use of resources.</p>	<p>£227.8 million to £462 million - an increase of £234 million.</p> <p>Home Office subsequently provided additional data showing that while previous Scottish costs over seventeen financial years from 2015-16 to 2031-32 were £572.1 million, the new costs for 22 years from 2015-16 to 2036-37 are now £964.5 million, a significant increase of £392.5 million or 69%.</p>	<p>be considered</p> <p>The estimated costs are based on a 22-year programme lifespan (to 2036-37).</p>	<p>currently being reset.</p>	<p>with the three blue light emergency services (Police, Fire & Ambulance) in Scotland to assess ESMCP's technical capability, affordability and the wider community benefits it will offer. The completed FBC will require re-approval through our governance processes, which will be completed during 2019.</p>

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JUSTICE	Transforming Scotland's care of women in custody.	Programme of work to create a new model of custody to transform the care of women in custody. Programme involves building facilities in the form of a new National Facility and Community Custody Units (CCU) and the development a gender specific trauma informed approach to managing women in custody.	National Facility for Women Offenders (£57.1 million) Two CCUs £15.9 million Note: The current estimated cost for all five CCUs is £45 million.	Capital Funded	Building construction complete and facilities operational by the end of 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. Bids for the construction contract have been received and are currently being evaluated. It is hoped to award the contract by November 2019 so that construction can commence early 2020. The completion date is now towards the end of 2021 as opposed to December 2020. Bids for the construction of both the Community Custody Units in Dundee and Glasgow have also been received and are currently being evaluated. It is hoped to award the contracts by the end of 2019. The operational date for the CCUs is now projected to be Spring 2021.