

Director-General Scottish Exchequer

Alyson Stafford CBE BA Hon (Oxon) MA ACA CPFA



T: 0131-244 7286 F: 0131-244 7524

E: dgscottishexchequer@gov.scot

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

30 April 2018

Dear Ms Marra

Infrastructure Investment – Major Capital Projects Progress Update

I am pleased to provide the Public Audit and Post-legislative Scrutiny Committee with the latest report on progress on Major Capital Projects, and the project pipeline, for the six months ending March 2018. This fulfils the Scottish Government's commitment to report every six months to the Committee on this topic. The format of the report remains consistent with that which was previously agreed between the then Public Audit Committee, Audit Scotland and the Scottish Government.

An eleven page Overview Report has now been included which forms part of the annual "Infrastructure Investment Plan 2015 - Progress Report for 2017" publication. The report outlines key achievements over the course of 2017 as well as activity in 2018 and beyond and includes a sector by sector update on key infrastructure projects and achievements. In responding to previous requests for information, the format of the report had become rather lengthy with the last report running to 120 pages. The Committee's clerks had asked officials to consider how best to bring out the pertinent points to reduce the overall length of the report. Publication of the Overview Report alongside the "Infrastructure Investment Plan 2015 - Progress Report for 2017" aims to respond to this request.

The Overview Report is attached at pages 1 to 11 with the full Progress Report available on the Scottish Government website by way of the following link:

www.gov.scot/Topics/Government/Finance/18232/IIP

The Overview Report format is new, and aims to respond to the interest Committee members have shown in infrastructure investment and follows dialogue with the Committee's clerks about how best officials might present information. At the request of the Committee, the report now includes information relating to:

- details of capital spending in Scotland beyond that invested by the Scottish Government (page 1).

- an overview of the nature and purpose of Financial Transactions (page 4);
- revenue commitment position on 5% affordability cap (page 4);
- private sector investment leveraged into our infrastructure investment programmes (page 5);
- profile of revenue spend for NPD and hub projects and the associated net present values (page 7 and 9); and
- breakdown of total investment in project pipeline by year, sector and funding (page 10).

The Committee also requested information on international benchmarks. A project is underway involving colleagues from the Scottish Exchequer and the Office of the Chief Economic Advisor to explore this further over the summer.

As per previous reports, further information on hub investment projects can be found on the Scottish Futures Trust's website by way of the following link: [hub Pipeline Document - March 2018](#)

I thank the Committee for their comments and interest in the important contribution to the economy that infrastructure makes and I hope that the Committee finds this update and the additional information helpful. I am copying this update to the Clerks of the Economy, Jobs and Fair Work and Finance and Constitution Committees, as well as to the Auditor General for Scotland for their information.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Alyson Stafford', written in a cursive style.

ALYSON STAFFORD

Major Capital Projects – Overview Report

The Infrastructure Investment Plan

The Scottish Government's Infrastructure Investment Plan 2015 was published on 16 December 2015 and set out priorities for investment and a long term strategy for the development of public infrastructure in Scotland. It set out why the Scottish Government invests, how it invests and what it intends to invest in up to 2035 sector by sector.

The Scottish Government is firmly committed to infrastructure investment as a key factor in securing economic growth and our focus is on stimulating growth, protecting and creating jobs and promoting Scotland as a great place to do business.

Infrastructure investment is at the heart of Scottish Government economic strategy and it is clear that this must continue in order to provide stability in our economy and support our long-term vision of a prosperous, fair and well-connected country. We recognise that infrastructure investment is key to:

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

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

<http://www.gov.scot/Publications/2017/08/7201/downloads>.

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

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

The **Infrastructure Investment Plan - Project Pipeline** is based on the 2015 Infrastructure Investment Plan and is updated on a six-monthly basis. The latest version of the pipeline can be found at Annex A. It details projects with a capital value of £20 million or more where the Scottish Government has a lead role in procurement or funding. It also includes school and health projects being taken forward through the Scotland-wide 'hub' initiative which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme. A summary of the IIP Project Pipeline at March 2018 by funding type and sector is provided at page 10.

In addition to publishing the IIP Project Pipeline, the Infrastructure **Investment Plan - Major Capital Projects Progress Update** is published on a six-monthly basis which provides information on projects with a capital value of £20 million or more which are at the Outline Business Case (or equivalent) approved stage or beyond. The latest update can be found at Annex B.

Progress to March 2018

Major infrastructure improvements have been delivered and significant progress continues to be made. In total over the course of 2017 and up to March 2018, the following infrastructure projects worth £3 billion opened to the public or completed construction within our project pipeline:

Transport

- Queensferry Crossing (£1.325-£1.35 billion).
- M8 M73 M74 Motorway Improvements Project (£452 million).
- A9 Kincairdie to Dalraddy (£45 million).

Health

- NHS Ayrshire & Arran - Building For Better Care (£27.6 million).
- NHS Dumfries and Galloway - Acute Services Redevelopment Project (£275.5 million).
- NHS National Services Scotland - Scottish National Blood Transfusion Service National Centre (£33.3 million).
- NHS Greater Glasgow & Clyde - Inverclyde Continuing Care Beds for Mental Health (£8.8 million).
- NHS Lothian Partnership Centre Bundle (£34.2 million).

Schools

- Anderson High School, Shetland Islands (£64.4 million).
- Applegrove Primary, Moray Council (£4.8 million).
- Ayr Academy, South Ayrshire Council (£25.1 million).
- Baldragon Academy, Dundee City Council (£29.1 million).
- Balloch Campus, West Dunbartonshire Council (£16.5 million).
- Barrhead High, East Renfrewshire Council (£27.3 million).
- Bellsbrae Primary, Shetland Islands Council (£0.7 million).
- Boroughmuir High School, City of Edinburgh Council (£32.0 million).
- Broomlands Primary School, Scottish Borders Council (£9.7 million).
- Burnside Primary, South Lanarkshire Council (£7.7 million).
- Campbeltown Grammar, Argyle and Bute Council (£25.7 million).
- Carrongrange ASN, Falkirk Council (£18.1 million).
- Clyde Campus, Glasgow City Council (£21.6 million).
- Crookfur Primary, East Renfrewshire Council (£7.8 million).
- Dalbeattie Learning Campus, Dumfries and Galloway (£25.8 million).
- Duns Primary, Scottish Borders Council (£9.3 million).
- Elgin High, Moray Council (£29.5 million).
- Forfar Community Campus, Angus Council (£38.3 million).
- Garnock Academy, North Ayrshire Council (£42.2 million).
- Halfmerke Primary and West Mains, South Lanarkshire Council (£11.5 million).
- Holy Trinity Campus, East Dunbartonshire Council (£8.6 million).
- Hurlford Primary, East Ayrshire Council (£3.6 million).
- Kelso High School, Scottish Borders Council (£24.6 million).
- Kinross Primary, Perth & Kinross Council (£11.6 million).
- Kirn Primary School, Argyle and Bute Council (£10.6 million).
- Langlee Primary, Scottish Borders Council (£10.6 million).
- Largs Academy, North Ayrshire Council (£51.9 million).

- Marr College, South Ayrshire Council (£37 million).
- Millbank Primary, Moray Council (£4.9 million).
- Muirkirk Primary, East Ayrshire Council (£6.2 million).
- Our Lady and St Patrick's High, West Dunbartonshire Council (£26.7 million).
- Paradykes Primary, Midlothian Council (£15.6 million).
- Riverbrae, Renfrewshire Council (£17.7 million).
- Roslin Primary, Midlothian Council (£7.2 million).
- Seafield Primary, Moray Council (£6.7 million).
- St Fergus Primary, Renfrewshire Council (£5.3 million).
- St Gerardine Primary, Moray Council (£5 million).
- The Waid Academy, Fife Council (£24 million).
- Tulloch Primary School, Perth & Kinross Council (£10.5 million).
- Whatriggs, East Ayrshire Council (£12.4 million).
- Wick High, Highland Council (£53.6 million).

Particular highlights in IIP Progress report include:

- The Forth Replacement Crossing Project (Queensferry Crossing), the largest transport infrastructure project in a generation, opened to traffic on 30 August 2017 and has been completed in six years from the date construction started and within ten years of being first committed to by the Scottish Government in December 2007.
- The M8 'missing link' between Glasgow and Edinburgh was completed on 1 June 2017 with the opening of the M8 M73 M74 Motorway Improvements Project.
- The first section of A9 dualling programme opened in September 2017 as work finished on construction of the A9 Kincaig to Dalraddy. This is a significant milestone towards achieving a dual-carriageway on the A9 all the way from Perth to Inverness by 2025.
- In April 2017 the NHS Ayrshire and Arran Building For Better Care project became operational enhancing the level of Accident & Emergency Services delivered at the Ayr and Crosshouse Hospitals.
- In 2017 the new Dumfries and Galloway Royal Infirmary which is one of the most advanced hospitals in the country, opened to patients and the Jack Copland Centre which is the new home for the Scottish National Blood Transfusion Service, completed construction.
- NHS Orkney's £77.4 million New Hospital and Healthcare Facilities project which includes the replacement of Balfour Hospital and which is the biggest in the health board's history, commenced construction in 2017.
- 41 school projects worth £796 million were completed within the Schools for the Future programme in total over the course of last year and up to March 2018 and 17 schools commenced construction worth £276 million.
- The new £78 million state of the art Forth Valley College (Falkirk Campus) commenced construction in 2017.
- The new £32.3 million Inverness Justice Centre building in Inverness commenced construction in March 2018.

Funding

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

In order to ensure choices are sustainable the Scottish Government has in place a 5% affordability cap, whereby annual revenue commitments will not exceed 5% of the total block grant from HM Treasury. Committed projects plus planned projects and planned borrowing currently peak at 4.3% in 2020-21 and therefore there is headroom within the 5% ceiling.

It should be noted that following the reclassification of Network Rail from a private to public sector organisation, the funding regime will change from 2019-20 and rail projects will become entirely grant-funded. HM Treasury will take on responsibility for debts accrued by Network Rail in Scotland. In the interests of maintaining comparability current modelling of commitments contain estimates of the Network Rail investment as if it had been RAB funded.

Financial Transactions

The UK Government has made a subset of capital funding available called Financial Transactions (FTs). FTs are a subset of capital funding introduced in financial year 2012-13 and which can only be used to make loans to, or equity investments in, private sector entities, including universities, or individuals. They need to be repaid to Scottish Government for onward repayment to HM Treasury. No interest is payable by Scottish Government. The interest rate to be applied on loans provided by Scottish Government can be at commercial or below market rates, depending on the purpose of the loan and compliance with State Aid rules. The repayment period should be appropriate to the nature of the loan or investment and can be short or patient in nature.

The Scottish Government has disbursed a total of £1.8 billion in FTs to 31 March 2018 with a further £1.5 billion available over the period 2018-19 to 2020-21, excluding recycling of any repayments.

Our repayment profile, as agreed with HM Treasury and updated annually, incorporates our first repayment of £51 million by March 2020. For the financial year 2020-21 onwards we anticipate a fairly even re-payment pattern based on at least an 80% repayment rate which reflects known and anticipated repayments.

The majority of FTs to date have been allocated mainly to support housing and regeneration schemes, support for businesses through Scottish Enterprise, and investment in energy efficiency measures over the medium to long-term. There have also been short-term allocations to support farmers which, in general, are repaid the following financial year and made available for re-cycling.

Contribution to Economic Development

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

Leverage

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

Publicly funded social housing and mid-market rented (MMR) attracts matching private investment across the housing programme. There will be variations for individual projects but social housing grant pays approximately half the unit build cost with the remainder being funded by lenders. For many innovative MMR schemes supported by Scottish Government loan funding, the private sector leverage can be much higher, generating significant investment at scale into affordable housing in Scotland.

NPD/hub Revenue Funded Projects

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

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

<http://www.gov.scot/Topics/Government/Finance/18232/12308/NPDhubPipelinepayments>

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

The table provided at page 7 provides the total unitary charges payable for each project and the associated NPV value.

The graph on page 9 shows the total unitary charges payable each year in nominal and real terms. The nominal values represent the cash payments that will be made and the

real figures remove the effect of inflation. The largest elements of the unitary charge relates to construction and financing which, under the terms of the NPD and hub contract, are not linked to inflation therefore in real terms these costs reduce over the period of the contract.

Conclusion

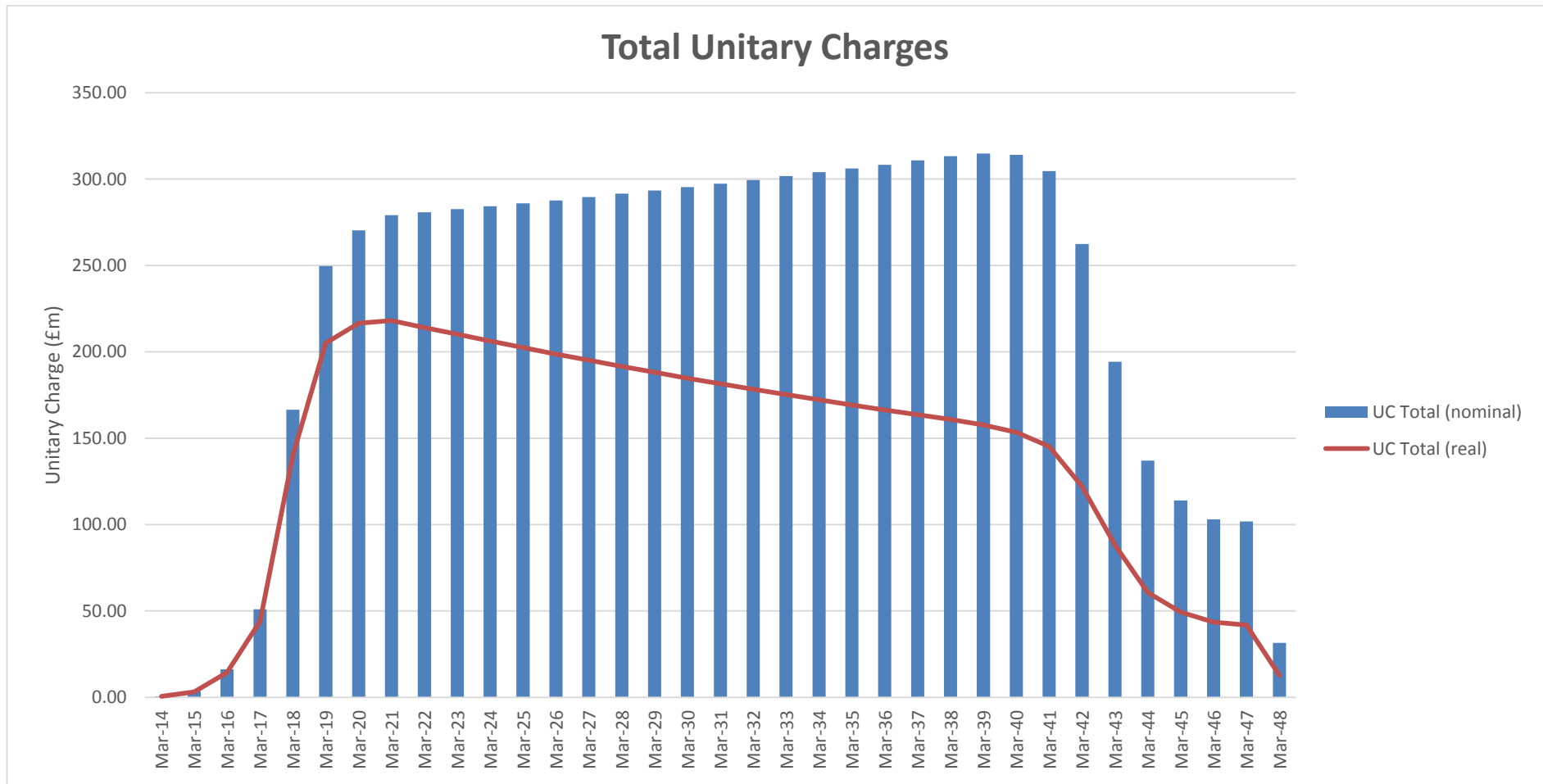
This overview summarises the approach to infrastructure investment that Scottish Government is following to support the economy and deliver high quality public services. Investment is maximised through not only utilising capital grant but delivering infrastructure through revenue financed methods, capital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

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

Health Projects	Base Date for NPV	Total UC £m	NPV £m
Aberdeen Community Health and Care Village	10/04/2012	48.8	21.9
Forres, Woodside and Tain Health Centres	22/04/2013	43.8	20.4
NHS Lanarkshire Bundle (Wishaw, East Kilbride and Kilsyth Health Centres)	19/12/2013	108.0	49.6
Maryhill Health Centre and Eastwood Health & Care Centre	10/10/2014	66.9	29.6
Redevelopment of Royal Edinburgh Hospital Campus - Phase 1	18/12/2014	116.1	51.2
Royal Hospital for Sick Children / Department of Clinical Neurosciences	13/02/2015	437.5	186.4
Acute Services Redevelopment Project	11/03/2015	533.5	228.9
Acute Mental Health & North Ayrshire Community Hospital (Woodland View at Ayrshire Central Hospital)	19/06/2014	133.7	59.8
Scottish National Blood Transfusion Service National Centre	08/10/2014	97.1	41.4
Inverclyde Continuing Care Beds for Mental Health	26/02/2016	20.9	9.1
Lothian Partnership Centre Bundle	01/04/2016	64.7	29.4
East Lothian Community Hospital	23/09/2016	168.6	71.4
Inverurie Health Care Hub & Foresterhill Health Centre	05/12/2016	51.9	23.4
Stirling Care Village	08/12/2016	85.1	37.1
Pharmaceuticals Services	22/12/2016	63.4	28.1
Gorbals & Woodside Health Centres	10/04/2017	90.5	38.7
NHS Orkney New Hospital & Healthcare Facilities	24/03/2017	57.2	24.2
Transport Projects			
M8, M73, M74 Motorway Improvements	20/02/2014	1,378.6	500.0
Aberdeen Western Peripheral Route / Balmedie Tippetty	12/12/2014	1,449.2	547.6

Education Projects	Base Date for NPV	Total UC £m	NPV £m
Inverness College	29/05/2013	135.4	59.3
City of Glasgow College	30/08/2013	603.0	253.2
James Gillespie's High School	05/12/2013	102.6	45.1
Alford Academy	30/05/2014	62.2	28.3
Ayrshire College (Kilmarnock Campus)	04/06/2014	140.9	62.6
Wick High School	19/12/2014	122.5	54.5
Levenmouth High School	22/12/2014	104.2	47.1
Greenfaulds High School	08/01/2015	84.8	37.9
Forfar Community Campus	12/06/2015	89.7	40.4
Anderson High School	30/07/2015	101.7	44.7
Dalbeattie Learning Campus	26/01/2016	60.6	27.1
Newbattle Community Campus	12/02/2016	83.3	36.4
Kelso High School	19/02/2016	54.2	24.3
Elgin High School	25/02/2016	68.8	31.0
William McIlvaney Campus	24/02/2016	107.1	46.7
Baldragon Academy	26/02/2016	71.6	32.0
Barrhead High School	21/03/2016	59.1	27.0
Oban High School and Campbeltown Grammar	24/03/2016	135.5	60.0
Our Lady & St Patrick's High School	31/03/2016	64.8	29.5
Largs Campus	27/05/2016	108.7	45.8
Lochside Academy	30/06/2016	104.0	46.0
Ayr Academy	01/07/2016	65.8	29.7
West Calder High School	14/12/2016	73.9	33.4
Cumbernauld Academy & Art Theatre	29/06/2017	90.4	39.6
Bertha Park High School	29/09/2017	84.5	37.6
Blairdardie & Carntyne Primary Schools	23/10/2017	46.1	21.3
Queen Margaret Academy	07/11/2017	67.0	29.5
Ladyloan & Muirfield Primary Schools	24/11/2017	38.8	18.1

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



IIP Project Pipeline Summary – by funding type and sector

The table below summarises the published project pipeline by funding type for each of the sectors and breaks down the investments by year in which construction commenced or is expected to commence.

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

Type of Funding	Sector	Total number of projects funded	Total value of all projects (£m)	Total value of projects completed since October 2017 (£m)	Total value of projects currently in construction and those planned to commence construction later in 2018 (£m)	Total value of projects planned to commence construction in 2019 (£m)	Total value of projects planned to commence construction in 2020 and beyond (£m)
Capital DEL	Transport	9	2,147.0	1,492.0	655.0	0	0
	Health	16	401.4	68.7	167.1	165.6	0
	Schools	43	404.4	132.2	272.2	0	0
	Further Education	1	78.0	0	78.0	0	0
	Culture	1	80.1	0	80.1	0	0
	Justice	5	404.4	0	85.5	73.9	245.0
TOTAL		75	3,515.3	1,692.9	1,337.9	239.5	245.0

Type of Funding	Sector	Total number of projects funded	Total value of all projects (£m)	Total value of projects completed since October 2017 (£m)	Total value of projects currently in construction and those planned to commence construction later in 2018 (£m)	Total value of projects planned to commence construction in 2019 (£m)	Total value of projects planned to commence construction in 2020 and beyond (£m)
Non Profit Distributing: Revenue Funded	Transport	2	779.0	310.0	469.0	0	0
	Health	3	367.7	212.6	155.1	0	0
TOTAL		5	1,146.7	522.6	624.1	0	0
hub: Revenue Funded	Health	14	478.3	28.4	241.3	208.6	0
	Schools	24	666.2	236.4	429.8	0	0
TOTAL		38	1,144.5	264.8	671.1	208.6	0
Regulatory Asset Base: Revenue Funded	Transport	5	1,481.0	0	1,481.0	0	0
To be confirmed	Further Education	1	93.5	0	0	0	93.5
GRAND TOTAL		124	7,381.0	2,480.3	4,114.1	448.1	338.5

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

The following information has been extracted from the IIP Project Pipeline which was published on the Scottish Government website on 30 April 2018.

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
M8 M73 M74 Motorway Improvements Project	Project to complete the Central Scotland motorway network with benefits including reduced congestion and safer, quicker journeys.	TRANSPORT SCOTLAND	452,000,000 (revenue funded element: 310,000,000)	Revenue Funded	NPD (Non Profit Distributing)	Operational [Note 9]	30/03/2012	20/02/2014	01/06/2017
Forth Replacement Crossing	The Forth Replacement Crossing project is necessary to ensure that there is an effective replacement of the existing functionality of the Forth Road Bridge in regard to general traffic. The project also maintains the use of the Forth Road Bridge as part of a public transport corridor.	TRANSPORT SCOTLAND	1,325,000,000 - 1,350,000,000	Capital Funded	Conventional Capital Procurement	Operational [Note 10]	26/06/2009	28/06/2011	30/08/2017
A77 Maybole Bypass	Project involves the construction of a new off-line bypass approximately 5km in length to the north west of the town of Maybole.	TRANSPORT SCOTLAND	43,000,000	Capital Funded	Conventional Capital Procurement	In Competitive Dialogue/Tender	31/08/2017	24/10/2018	01/12/2020
A737 Dalry Bypass	Project involves the construction of a new off-line bypass approximately 3.7km in length to the east of the town of Dalry.	TRANSPORT SCOTLAND	57,900,000	Capital Funded	Conventional Capital Procurement	In Construction	22/03/2016	26/05/2017	01/12/2019
A90/A96 Haudagain Junction Improvement	Improvements to the A90/A96 Haudagain Roundabout to reduce congestion and improve journey time reliability.	TRANSPORT SCOTLAND	49,500,000	Capital Funded	Conventional Capital Procurement	In Competitive Dialogue/Tender	23/06/2017	01/10/2018	09/10/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty	The AWPR is being procured alongside the A90 Balmedie-Tipperty scheme through a single NPD Model Contract. There are two major constitution elements, the 46km AWPR and the 9.5km A90 Balmedie-Tipperty.	TRANSPORT SCOTLAND	745,000,000 (revenue funded element: 469,000,000)	Revenue Funded	NPD (Non Profit Distributing)	In Construction	18/01/2013	12/12/2014	30/09/2018
A9 Dualling: Luncarty to Pass of Birnam	The second stretch of the A9 Dualling Programme comprising 9.5km of dual carriageway to the north of Perth.	TRANSPORT SCOTLAND	103,600,000	Capital Funded	Conventional Capital Procurement	Prequalification Questionnaires Issued	29/04/2017	26/06/2018	26/06/2020
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	795,000,000 (RAB funded value: 767,000,000)	Revenue funded	RAB (Regulatory Asset Base)	In Construction	28/06/2011	04/01/2012	31/03/2020
Stirling Dunblane Alloa Rail Electrification (SDA)	Project involves the electrification of 100 single track kilometres of track from Dunblane through Stirling and Alloa connecting to the newly electrified Edinburgh - Glasgow via Falkirk high route at Larbert. Project includes £13m advance route clearance works to prepare the route for electrification including major bridge replacement work at Hope Street and Carsview in the Stirling area. The electrification will enable the introduction of new faster electric services on the SDA lines and faster journey times	TRANSPORT SCOTLAND	92,000,000 - 159,000,000	Revenue funded	RAB (Regulatory Asset Base)	In Construction	28/06/2011	10/12/2016	02/12/2018

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
	on the Edinburgh Glasgow via Falkirk High route.								
Aberdeen to Inverness 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	80,000,000 - 160,000,000	Revenue funded	RAB (Regulatory Asset Base)	In Construction	01/12/2014	05/01/2017	31/03/2019
Highland Main Line Phase 2	Infrastructure enhancements to achieve end to end journey time enhancements of around 10 minutes, an hourly service between Inverness and Perth, improvements to accessibility at Aviemore and Pitlochry and enhanced freight opportunities.	TRANSPORT SCOTLAND	65,000,000	Revenue funded	RAB (Regulatory Asset Base)	Preferred Bidder Appointed	30/06/2018	31/10/2018	12/05/2019
CMAL - Two new 100 metre ferries	CMAL - Two new 100 metre ferries. The ferries are being designed to provide a year round service to the Isle of Arran and the Uig Triangle (Uig - Tarbert - Lochmaddy).	CALEDONIAN MARITIME ASSETS LTD	97,000,000	Capital Funded	Conventional Capital Procurement	In Construction	15/10/2014	15/12/2015	31/03/2019
Acute Services Redevelopment Project	Replacement of Dumfries and Galloway Royal Infirmary to facilitate the provision of services in a high quality environment which is fit for purpose for staff, patients and visitors.	NHS DUMFRIES & GALLOWAY	275,500,000 (revenue funded element: 212,600,000)	Revenue Funded	NPD (Non Profit Distributing)	Operational	25/06/2013	12/03/2015	08/12/2017

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]
NHS Orkney New Hospital and Healthcare Facilities	The project will provide a new integrated Rural General Hospital including 2 primary care practices and public dental services with Scottish Ambulance Service and NHS24 co-located on the site.	NHS ORKNEY BOARD	77,400,000 (revenue funded element: 5,100,000)	Revenue Funded	NPD (Non Profit Distributing)	In Construction	17/07/2014	21/04/2017	31/07/2019
NHS Scotland Pharmaceutical Specials Service	Access to Unlicensed Medicines in NHS Scotland	NHS TAYSIDE	29,000,000 (revenue funded element: 25,800,000)	Revenue Funded	Hub	In Construction	n/a	09/01/2017	21/12/2018
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	230,100,000 (revenue funded element: 150,000,000)	Revenue Funded	NPD (Non Profit Distributing)	In Construction	05/12/2012	16/02/2015	Under Review [Note 11]
Redesign of Mental Health Facilities Argyll & Bute	Transfer of Mental Health services from hospital to community and provision of modern in-patient facilities for those patients who still require hospital care.	NHS HIGHLAND	11,200,000 (revenue funded element: 10,600,000)	Revenue funded	Hub	In hub Development	n/a	01/02/2019	27/01/2021
Redevelopment of Royal Edinburgh Hospital Campus Phase 2 and 3	This scheme will provide fit-for-purpose accommodation which will comprise phases 2 and 3 of the Masterplan.	NHS LOTHIAN	98,000,000 - 168,000,000	Revenue funded	Hub	In hub Development	n/a	01/01/2019	05/01/2021
Gorbals Health Centre	Provision of a new build development to accommodate 5 GP practices, community health services, including podiatry, physiotherapy, children's services, speech	NHS GREATER GLASGOW AND CLYDE	18,600,000 (revenue funded element: 17,200,000)	Revenue Funded	Hub	In Construction	n/a	27/02/2017	12/10/2018

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
	therapy, adult mental health services, community dental and General Dental Practice.								
NHS Lothian Partnership Centre Bundle	Project includes Blackburn, Firrhill and North West Edinburgh Partnership Centres	NHS LOTHIAN	34,200,000 (revenue funded element: 28,400,000)	Revenue Funded	Hub	Operational	n/a	01/04/2016	11/12/2017
Stirling Care Village	Joint venture between NHS Forth Valley, Stirling Council, Forth Valley College and Scottish Ambulance Service to meet the needs of the local community incorporating health and social care along with leisure, recreational, commercial and educational facilities.	NHS FORTH VALLEY	37,800,000 (revenue funded element: 34,800,000)	Revenue Funded	Hub	In Construction	n/a	09/01/2017	03/10/2019
Woodside Health Centre	Provision of a new build development to accommodate 8 GP practices, community health services, including podiatry, physiotherapy, children's services, speech therapy, adult mental health services, community dental and pharmacy.	NHS GREATER GLASGOW AND CLYDE	21,200,000 (revenue funded element: 20,200,000)	Revenue Funded	Hub	In Construction	n/a	27/02/2017	05/10/2018
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	15,300,000 (revenue funded element: 15,000,000)	Revenue funded	Hub	In hub Development	n/a	31/03/2019	31/12/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
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	14,500,000 - 16,000,000 (revenue funded element: 13,500,000 - 15,000,000)	Revenue funded	Hub	In hub Development	n/a	31/03/2019	31/12/2020
Inverurie Health Care Hub & Foresterhill Health Centre	Reprovision of a Health Centre for Inverurie to incorporate; GP Practice, Community Midwifery Unit, Radiology and Community Dental services. Reprovision of the Health Centre on the Foresterhill Health Campus site.	NHS GRAMPIAN	24,100,000 (revenue funded element: 21,000,000)	Revenue Funded	Hub	In Construction	n/a	06/12/2016	23/07/2018
Aberdeen Baird Family Hospital and ANCHOR Centre	New Maternity Hospital and Centre for Cancer services in Aberdeen to reprovide services located on the Foresterhill site. The detail of the services included in the project is currently under consideration.	NHS GRAMPIAN	163,700,000	Capital Funded	Framework	OBC Approved	n/a	30/04/2019	01/12/2021
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	24/01/2020
Clydebank Health & Care Centre	Provision of a new build development to accommodate 6 GP practices, community	NHS GREATER GLASGOW AND CLYDE	20,400,000 - 20,600,000	Revenue funded	Hub	In Preparation	n/a	29/11/2018	16/07/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
	health services, including podiatry, physiotherapy, children's services, speech therapy, adult and older peoples mental health services.		(revenue funded element: 19,000,000 - 19,300,000)						
Greenock Health & Care Centre	Provision of a new build development to accommodate 5GP practices, community health services, including podiatry, physiotherapy, speech therapy, adult mental health services, Sandyford sexual health, community dental, pharmacy and social work.	NHS GREATER GLASGOW AND CLYDE	20,600,000 - 22,800,000 (revenue funded element: 19,000,000 - 22,000,000)	Revenue funded	Hub	In Preparation	n/a	29/11/2018	16/07/2020
Stobhill Mental Health DBFM Beds	New-build mental health 40 bedded in-patient accommodation in two wards.	NHS GREATER GLASGOW AND CLYDE	11,000,000 - 11,500,000 (revenue funded element: 10,100,000 - 10,600,000)	Revenue funded	Hub	In Preparation	n/a	29/11/2018	26/03/2020
Lochside Academy	Scotland's Schools for the Future Programme	ABERDEEN CITY COUNCIL	47,400,000 (revenue funded element: 44,500,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	10/06/2016	18/08/2018
Kirn Primary School	Scotland's Schools for the Future Programme	ARGYLL AND BUTE COUNCIL	10,600,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	13/06/2016	02/11/2017

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]
Campbeltown Grammar	Scotland's Schools for the Future Programme	ARGYLL AND BUTE COUNCIL	25,700,000 (revenue funded element: 23,300,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	25/04/2016	21/02/2018
Oban High School	Scotland's Schools for the Future Programme	ARGYLL AND BUTE COUNCIL	36,000,000 (revenue funded element: 32,700,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	25/04/2016	18/04/2018
Boroughmuir High School	Scotland's Schools for the Future Programme	CITY OF EDINBURGH COUNCIL	32,000,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Conventional Capital Procurement	Operational	11/12/2013	08/10/2014	21/02/2018
St John's Primary School	Scotland's Schools for the Future Programme	CITY OF EDINBURGH COUNCIL	13,200,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	In Construction	n/a	12/06/2017	20/08/2018
Clackmannan Primary School	Scotland's Schools for the Future Programme	CLACKMANNANSHIRE COUNCIL	1,600,000	Capital Funded	Conventional Capital Procurement	In Construction	14/01/2016	01/07/2016	31/05/2018
Dalbeattie High School	Scotland's Schools for the Future Programme	DUMFRIES AND GALLOWAY COUNCIL	25,800,000 (revenue funded element: 24,800,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	07/03/2016	01/11/2017

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]
North West Campus	Scotland's Schools for the Future Programme	DUMFRIES AND GALLOWAY COUNCIL	35,900,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	19/09/2016	11/06/2018
Baldragon Academy	Scotland's Schools for the Future Programme	DUNDEE CITY COUNCIL	29,100,000 (revenue funded element: 28,200,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	29/02/2016	20/02/2018
William McIlvanney	Scotland's Schools for the Future Programme	EAST AYRSHIRE COUNCIL	45,100,000 (revenue funded element: 42,400,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	14/03/2016	16/04/2018
Newbattle High School	Scotland's Schools for the Future Programme	MIDLOTHIAN COUNCIL	35,900,000 (revenue funded element: 33,800,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	01/02/2016	05/06/2018
Milne's Primary School	Scotland's Schools for the Future Programme	MORAY COUNCIL	2,000,000 - 2,200,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Conventional Capital Procurement	In Construction	17/03/2017	03/04/2017	13/08/2018
Elgin High School	Scotland's Schools for the Future Programme	MORAY COUNCIL	29,500,000 (revenue	DBFM school supported by revenue	Hub	Operational	n/a	07/03/2016	25/10/2017

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]
			funded element: 27,700,000)	funded NPD/hub programme as part of a group					
Largs Academy	Scotland's Schools for the Future Programme	NORTH AYRSHIRE COUNCIL	51,900,000 (revenue funded element: 44,300,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	30/05/2016	12/03/2018
Kinross Primary School	Scotland's Schools for the Future Programme	PERTH AND KINROSS COUNCIL	11,600,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	14/11/2016	06/12/2017
Kelso High School	Scotland's Schools for the Future Programme	SCOTTISH BORDERS COUNCIL	24,600,000 (revenue funded element: 21,600,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	14/03/2016	14/11/2017
Anderson High School	Scotland's Schools for the Future Programme	SHETLAND ISLANDS COUNCIL	64,400,000 (revenue funded element: 40,600,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	26/06/2015	20/10/2017
Our Lady & St Patrick's High School	Scotland's Schools for the Future Programme	WEST DUNBARTONSHIRE COUNCIL	26,700,000 (revenue funded element: 25,900,000)	DBFM school supported by revenue funded NPD/hub programme as	Hub	Operational	n/a	18/04/2016	25/10/2017

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]
				part of a group					
West Calder High School	Scotland's Schools for the Future Programme	WEST LOTHIAN COUNCIL	38,600,000 (revenue funded element: 29,100,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	19/09/2016	21/08/2018
Broomlands Primary School	Scotland's Schools for the Future Programme	SCOTTISH BORDERS COUNCIL	9,700,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Conventional Capital Procurement	Operational	13/07/2015	10/10/2016	08/01/2018
Dunoon Primary School	Scotland's Schools for the Future Programme	ARGYLL AND BUTE COUNCIL	10,100,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	10/07/2017	15/06/2018
Inverness High School (previously included as Tain Campus) [Note 12]	Scotland's Schools for the Future Programme	HIGHLAND COUNCIL	12,000,000	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	In Construction	n/a	14/08/2017	15/08/2019

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Balloch Campus	Scotland's Schools for the Future Programme	WEST DUNBARTONSHIRE COUNCIL	16,500,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	Operational	n/a	10/10/2016	19/02/2018
St Josephs College	Scotland's Schools for the Future Programme	DUMFRIES AND GALLOWAY COUNCIL	24,200,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	12/08/2016	19/04/2018
Stoneywood Primary School	Scotland's Schools for the Future Programme	ABERDEEN CITY COUNCIL	13,600,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Conventional Capital Procurement	In Construction	03/12/2015	09/01/2017	21/08/2018
Dundee Joint Campus	Scotland's Schools for the Future Programme	DUNDEE CITY COUNCIL	17,200,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	In Construction	n/a	03/04/2017	14/08/2018
Tulloch Primary School	Scotland's Schools for the Future Programme	PERTH AND KINROSS COUNCIL	10,500,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	Operational	n/a	15/12/2016	20/02/2018
Knockroom Learning and Enterprise	Scotland's Schools for the Future Programme	EAST AYRSHIRE COUNCIL	17,400,000 - 18,300,000	D&B school supported by revenue	Conventional Capital Procurement	Project Advertised to Market	01/12/2016	02/04/2018	31/03/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Campus				funded NPD/hub programme as part of a group					
Inverurie Community Campus	Scotland's Schools for the Future Programme	ABERDEENSHIRE COUNCIL	36,300,000 - 38,200,000	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction [Note 13]	n/a	22/01/2018	30/03/2020
Hayshead Primary School	Scotland's Schools for the Future Programme	ANGUS COUNCIL	11,400,000 - 11,900,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In hub Development	n/a	08/10/2018	19/02/2020
Ladyloan	Scotland's Schools for the Future Programme	ANGUS COUNCIL	8,500,000 (revenue funded element: 7,700,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	21/11/2017	07/01/2019
Muirfield	Scotland's Schools for the Future Programme	ANGUS COUNCIL	8,200,000 (revenue funded element: 7,500,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	29/11/2017	07/01/2019
Tullibody South	Scotland's Schools for the Future Programme	CLACKMANNANSHIRE COUNCIL	10,400,000 - 10,900,000	Capital Funded	Hub	In hub Development	n/a	30/04/2018	19/08/2019
Wallyford	Scotland's Schools for the Future Programme	EAST LOTHIAN COUNCIL	8,900,000 - 9,300,000	Capital Funded	Hub	In Construction	n/a	02/10/2017	14/02/2019

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Queensferry	Scotland's Schools for the Future Programme	CITY OF EDINBURGH COUNCIL	29,000,000 - 30,500,000	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In hub Development	n/a	01/06/2018	31/03/2020
Blairdardie	Scotland's Schools for the Future Programme	GLASGOW CITY COUNCIL	11,700,000 (revenue funded element: 10,900,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	06/11/2017	07/01/2019
Carntyne	Scotland's Schools for the Future Programme	GLASGOW CITY COUNCIL	7,300,000 (revenue funded element: 6,800,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	06/11/2017	01/11/2018
Alness	Scotland's Schools for the Future Programme	HIGHLAND COUNCIL	21,500,000 - 22,600,000	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In hub Development	n/a	30/07/2018	31/03/2020
Lossiemouth High School	Scotland's Schools for the Future Programme	MORAY COUNCIL	27,300,000 - 28,700,000	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In hub Development	n/a	11/06/2018	31/03/2020
Cumbernauld Academy	Scotland's Schools for the Future Programme	NORTH LANARKSHIRE COUNCIL	38,500,000 (revenue	DBFM school supported by revenue	Hub	In Construction	n/a	10/07/2017	19/08/2019

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
			funded element 37,100,000)	funded NPD/hub programme as part of a group					
Queen Margaret Academy	Scotland's Schools for the Future Programme	SOUTH AYRSHIRE COUNCIL	26,600,000 (revenue funded element 25,600,000)	DBFM school supported by revenue funded NPD/hub programme as part of a group	Hub	In Construction	n/a	20/11/2017	25/10/2019
Underbank	Scotland's Schools for the Future Programme	SOUTH LANARKSHIRE COUNCIL	6,000,000	Capital Funded	Other (In-house Council procurement)	In Construction	n/a	16/10/2017	22/10/2018
Walston	Scotland's Schools for the Future Programme	SOUTH LANARKSHIRE COUNCIL	1,300,000 - 1,400,000	Capital Funded	Other (In-house Council procurement)	In Preparation	n/a	23/04/2018	01/04/2019
Jedburgh	Scotland's Schools for the Future Programme	SCOTTISH BORDERS COUNCIL	26,200,000 - 27,500,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Hub	In hub Development	n/a	09/04/2018	30/03/2020
Sighthill Campus	Scotland's Schools for the Future Programme	GLASGOW CITY COUNCIL	21,800,000	Capital Funded	Other (In-house Council procurement)	In Construction	n/a	25/09/2017	25/10/2019
Merkinch Primary School (previously included as Tain Campus) [Note 12]	Scotland's Schools for the Future Programme	HIGHLAND COUNCIL	9,000,000 - 9,400,000	D&B school supported by revenue funded NPD/hub programme as part of a group	Framework	In Preparation	n/a	15/10/2018	07/02/2020

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
Fife College (Dunfermline Campus) [Note 14]	New build college in Dunfermline.	FIFE COLLEGE	93,500,000	To be confirmed	To be confirmed	Full Business Case Stage	To be confirmed	To be confirmed	To be confirmed
Forth Valley College (Falkirk Campus)	New college build to replace the existing Forth Valley College Falkirk campus, which is no longer fit-for purpose.	FORTH VALLEY COLLEGE	78,000,000	Capital Funded	Conventional Capital Procurement	In Construction	01/01/2017	23/10/2017	20/09/2019
V&A Museum of Design Dundee	Construction of new building on Dundee Waterfront. The V&A Dundee will be an international centre of 21st century design.	DUNDEE CITY COUNCIL	80,100,000	Capital Funded	Conventional Capital Procurement	In Construction	16/08/2013	05/03/2015	15/09/2018
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	73,900,000	Capital Funded	Conventional Capital Procurement	Advertised to Market	26/10/2017	20/05/2019	26/04/2021
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	01/06/2018	01/04/2020	02/10/2023

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded? [Note 6]	Procurement Route	Current Project Status [Note 7]	Project Advertised to Market (Planned / Actual Date) [Note 8]	Construction Start (Planned / Actual Date) [Note 8]	Operational / Service Start (Planned / Actual Date) [Note 8]
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	53,200,000	Capital Funded	Conventional Capital Procurement	Advertised to Market	04/03/2017	01/10/2018	01/10/2020
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	31/01/2019	01/06/2020	01/10/2022
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	29/11/2019

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 23 February 2018. However if there has been a significant change in the status of a project between this date and 31 March 2018, then information relating to that project has been updated as is relevant.

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

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

4. An estimate for inflation over the delivery period is included. Exceptions include those projects where it is too early to provide an estimate, those projects where costs are contractually fixed and those projects where costs relate to a specific year (e.g. 2015 prices). How inflation is managed will vary between contracts and will depend on how far the project has progressed in its delivery.

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

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

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

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

Estimated delivery dates for these projects are provided where known.

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

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

9. M8 M73 M74 Motorway Improvements Project - finishing works which form part of the NPD contract will continue until spring/summer 2018.

10. Forth Replacement Crossing – the crossing opened in August 2017 and finishing and snagging works are currently on-going.

11. Royal Hospital for Sick Children / Department of Clinical Neurosciences - due to delays in construction, an operational date remains under review pending agreement on new programme.

12. Inverness High School and Merkinch Primary School (previously included as Tain Campus) - due to public pressure in the Tain area, Highland Council approval was granted to re-open the review of the site selection for the Tain Campus project. As such it was not possible for this project to be delivered by the programme deadline of March 2020 and it has been replaced with two schools (Inverness High School and Merkinch Primary) that could utilise the funding within the programme parameters.

13. Inverurie - the project has entered construction under a letter of intent in January 2018 with the main DBFM (Design, Build, Finance & Maintain) contract scheduled to reach Financial Close by end of March 2018.

14. Fife College (Dunfermline Campus) - a decision has been taken to put the project on hold pending assurances about funding.

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

The following information is provided for projects with a capital value of £20 million or more which are at the Outline Business Case (or equivalent) approved stage or beyond. It also includes school projects in construction with a capital value of £20 million or more which are being delivered by Scotland's Schools for the Future Programme as well as those health projects in construction with a capital value of £20 million or more which are being delivered by the Scotland-wide 'hub' initiative and which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme. The majority of the information relates to that as of 23 February 2018. However, if there has been a significant change in the status of any project between then and 31 March 2018, then information relating to that project has been updated.

Transport

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
M8 M73 M74 Motorway Improvements Project	<p>The Outline Business Case (OBC) outlines a projected capital cost of £615 million of which the NPD (Non Profit Distributing) contract value was estimated to be £550 million.</p> <p>Completion of construction was envisaged in April 2017.</p>	<p>The total cost of the project is estimated to be £439 million, of which the NPD (Non Profit Distributing) contract value is £310 million.</p> <p>As per the previous report, the project progressed in accordance with the Full Business Case (FBC), with the new and improved M8, M73 and M74 progressively opened during the spring and fully opened to traffic on 1 June 2017.</p> <p>Finishing works which form part of the NPD contract will continue until late 2017.</p>	<p>The total cost of the project is now estimated to be £452 million, of which the NPD (Non Profit Distributing) contract value is £310 million. This is a £13 million increase from the FBC and is due to a marginal increase across a range of matters, but principally a substantial increase in the cost of public utility diversions.</p> <p>Finishing works which form part of the NPD contract will continue until spring/summer 2018 rather than late 2017 as previously reported. The contractor has been delayed in completing some finishing and snagging works due to a variety of issues including problems with completing power supplies, restricted access to the side</p>	<p>The project created a minimum of 30 graduate and apprenticeship positions during the three year construction period, with a further 20 construction jobs each year aimed specifically at long term unemployed people.</p> <p>The project is also expected to provide sustainable long-term employment opportunities for approximately 60 full-time staff during the operation and maintenance of these key routes over a 30 year period.</p> <p>All subcontracts which the Contractor had not already planned to award to a particular Subcontractor or Supplier when preparing his final tender were advertised through the Public</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
			road network and adverse weather. Commercial pressures are also reported as having an impact on its ability to resource effectively and is delaying the pace of the finishing and snagging works.	Contracts Scotland procurement portal. Site based employment opportunities are being advertised locally, including at job centres.
Forth Replacement Crossing	The OBC of October 2009 sets out a cost range of £1.72 billion to £2.34 billion and that the project is expected to be operational by 2016-17.	<p>The FBC estimated that the total cost of the project would be between £1.45 billion - £1.6 billion and that it would be operational by the end of 2016. The project is currently under construction.</p> <p>Further to the 2016-17 Draft Budget in December 2015, the cost range was revised down to £1.325 billion - £1.35 billion due to inflation being lower than previously estimated, together with good project governance.</p> <p>A cumulative total of £245 million worth of savings have been released on the Forth Replacement Crossing project since construction started in June 2011.</p> <p>A Ministerial announcement was made on 29 March 2017 to inform Parliament that the</p>	<p>There are no changes to cost or timing since the previous report.</p> <p>The motorway regulations came into effect on the Queensferry Crossing and the Forth Road Bridge reopened as a public transport corridor on 1 February 2018.</p> <p>Finishing and snagging works are currently on-going.</p>	<p>At its peak, the Forth Replacement Crossing (FRC) project has directly supported over 1,300 jobs.</p> <p>Scottish firms were awarded sub-contracts or supply orders on the FRC project with a total value of about £351 million out of a total of about £709 million (49.5%).</p> <p>312 out of 575 sub-contracts (54%) were awarded to Scottish firms with a value of about £188 million out of a total of about £494 million (38.1%).</p> <p>55,860 out of a total of 60,596 supply orders (92%) were awarded to Scottish companies with a value of about £163 million out of a total of about £215 million (76%).</p> <p>The British Chamber of Commerce has estimated that</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		<p>project is now targeting opening to traffic between mid-July and the end of August 2017, approximately 4 to 10 weeks later than previously reported. The contractor has stated there have been fewer clear weather windows than expected, particularly in relation to wind. This has delayed weather dependant activities causing them to bunch together at the end of the programme to a much greater degree than was anticipated.</p> <p>On 20 June 2017 the opening to traffic date was announced as 30 August 2017. The bridge was formally opened on Monday, 3 September by HM the Queen and is open to traffic. The changes in the opening date will have no impact on the overall project budget. Finishing works are currently underway.</p>		<p>the Forth Replacement Crossing will deliver economic benefits worth around £6 billion to Scotland's economy.</p> <p>During each year of construction, the FRC has delivered 45 vocational training places, 21 professional body training places and 46 positions for the long term unemployed, as well as providing further scope to maximise Modern Apprenticeship opportunities.</p> <p>On the FRC Project, 818 people have undertaken or completed vocational training.</p>
A77 Maybole Bypass	The OBC outlines that the total project cost is £43 million, of which the contract value is estimated at £30 million. It is expected that the project will be operational in 2020.	<p>The Contract Notice was published on Public Contracts Scotland Portal on 31 August 2017.</p> <p>The OBC outlines that the total project cost is £43 million, of</p>	No changes to cost or timing since the last report.	The Bypass will contribute to the continued economic wellbeing of the area by managing congestion on the strategic travel network.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		<p>which the contract value is estimated at £30 million. It is expected that the project will be operational in 2020, subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>The project is in procurement and progressing to programme.</p>		
<p>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>The project which has moved from OBC to FBC is now in construction and progressing in accordance with FBC.</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 progressing on time and on budget.</p>	<p>No changes to cost or timing since the last report.</p>	<p>The Bypass will contribute to the continued economic wellbeing of the area by managing congestion on the strategic travel network.</p> <p>It is anticipated that the project will create a minimum of 4 graduate and apprenticeship positions during construction. All sub contracts which the Contractor has not already planned to award to a particular subcontractor or supplier when preparing the final tender are advertised through the Public Contracts Scotland procurement portal.</p> <p>Site based employment opportunities are being advertised locally, including at job centres.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
A90/A96 Haudagain Junction Improvement	<p>The OBC outlines that the total project cost is £49.5 million, of which the contract value is £21 million.</p> <p>It is expected that the project will be operational in 2020.</p>	<p>The OBC outlines that the total project cost is £49.5 million, of which the contract value is £21 million (note that a significant proportion of the total cost is related to acquisition and demolition).</p> <p>It is expected that the project will be operational in 2020, subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>The project is in procurement and progressing to programme.</p>	<p>No changes to cost or timing since the last report.</p>	<p>Given the scale of the project it is reasonable to expect that local people and local companies will have the opportunity to participate in construction of the scheme. The opportunity to secure wider benefits for the economy beyond the traditional project objectives linked to the procurement of transport infrastructure is recognised, and community benefit requirements are included in this procurement.</p> <p>Scottish Government works contracts are already being utilised where appropriate to secure training and employment opportunities through the use of targeted recruitment and training clauses. These clauses will be incorporated into the contract documents for Haudagain.</p> <p>This project will include a Project Bank Account to improve payment timescales for the supply chain.</p>
A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty	<p>The OBC outlines total project cost as £745 million, of which the NPD value is £472 million, and it is expected the project will be fully operational by Spring 2018.</p>	<p>The total cost of the project is estimated to be £745 million, of which the NPD contract value is £469 million (at 2012 prices).</p>	<p>There is no change to the contract price since the last report.</p> <p>As per previous report, the</p>	<p>It is anticipated the project will create a minimum of 45 graduate and apprenticeship positions during the construction phase, with a further 30 construction</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		<p>As per previous report, the project is in construction and progressing in accordance with FBC, and it is expected the project will be fully operational during the winter period 2017-18.</p>	<p>project is in construction and progressing in accordance with FBC. However, following advice received from technical advisors, it is expected that the project will now be fully operational during autumn 2018 rather than the winter 2017-18 period as previously reported.</p> <p>The contractor has reported there have been a number of issues that have contributed to this decision, with the impact of Storm Frank during winter 2015/16, recent extreme weather during early March and the collapse of Carillion all having an impact on the opening date.</p>	<p>jobs aimed specifically at long-term unemployed people. Following construction, during the operation and maintenance phase, it is expected that there will be an additional 7 graduate and apprenticeship opportunities and 5 positions for long-term unemployed people.</p> <p>All sub-contracts which the Contractor has not already planned to award to a particular sub-contractor or supplier when preparing the final tender are advertised through the Public Contracts Scotland procurement portal. Site based employment opportunities are being advertised locally, including at job centres.</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>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 subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>The project is in procurement</p>	<p>No change in budget or timing since the last report.</p>	<p>Sustainable economic growth through connectivity. The provision of waste and carbon management plans on site with the aim of minimising the environmental impact of the construction process.</p> <p>Advanced Works Framework Agreement to provide the opportunity for SMEs to bid for work.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		and progressing to programme.		Also sub-contractor roles on the main works contract through Public Contracts Scotland Portal.
Edinburgh Glasgow Improvement Programme EGIP	<p>Originally appraised as part of the overall EGIP Outline Business Case of December 2011 - AFC (Anticipated Final Cost) of £1.1 billion with delivery by December 2016.</p> <p>Stirling Dunblane Alloa Rail (SDA) was subsequently appraised within the EGIP FBC (January 2014) which was predicated at a £93 million AFC for SDA with completion by December 2018.</p>	<p>At the Ministers instruction Transport Scotland led an intensive review to establish increased programme cost beyond the previous estimate of £742 million set out in the EGIP FBC. This work concluded in October 2016 with the publication of the Commercial assurance review of the Rail major Projects Portfolio. The revised estimated Anticipated Final Cost (AFC) arising from the EY review is £795 million.</p> <p>Transport Scotland continue to work closely with Network Rail to monitor this and have introduced new governance procedures including a new major Rail Projects Portfolio Board.</p> <p>The new tram/ train interchange at Edinburgh Gateway Station entered service as planned on 11 December 2016.</p> <p>In May 2016 Network Rail</p>	<p>No change to cost or timing since the last report.</p> <p>Transport Scotland continue to work closely with Network Rail to monitor costs.</p> <p>First electric services commenced on the Edinburgh-Glasgow via Falkirk High route, using existing Class 380 trains, on 10 December 2017.</p>	<p>Will deliver enhanced connectivity with faster journey times connecting more people with places of work. Will strengthen connectivity between Edinburgh and Glasgow delivering a 20% reduction in journey times and 30% more capacity within four years, as well as more comfortable, efficient and reliable electric trains.</p> <p>The new Edinburgh Gateway Station will provide an effective linkage between the rail network and Edinburgh Airport and the surrounding area.</p> <p>The £80 million EGIP electrification Cumbernauld to Glasgow line was delivered on time for the 2014 Commonwealth Games and has enabled new additional hourly services and new journey opportunities across the Glasgow North Suburban Electric network.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		<p>informed Transport Scotland that due to issues with a safety critical component and associated certification that the Edinburgh-Glasgow line electric services originally planned for introduction in December 2016, will now not be ready for electric services until September 2017.</p> <p>The full EGIP Electric timetable will enter service in December 2018 as planned, 8 car services will commence December 2019 following completion of essential platform work at Glasgow Queen Street Station and the newly refurbished station will be complete and ready to enter service by March 2020.</p>		<p>First electric services commenced on the Edinburgh-Glasgow via Falkirk High route on 10 December 2017. The full EGIP electric timetable will enter service in December 2018. The 42 minute fastest journey time and introduction of 8 car trains will commence December 2018 as planned.</p> <p>Further extension of platforms at Queen Street station to accommodate 8 car trains will be complete December 2019 with the enhanced station concourse and frontage completed by March 2020.</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>SDA continues to face significant programme challenges, however, currently remains on programme for introduction of services in December 2018.</p> <p>Originally appraised as part of the EGIP FBC, with SDA (Stirling Dunblane Alloa) predicated on a £92.8 million AFC (Anticipated Final Cost).</p>	<p>No change to cost or time since the last report.</p> <p>Network Rail continue to work closely with Transport Scotland to realise additional half hourly Edinburgh – Glasgow via Falkirk Grahamston and Cumbernauld service and early operating benefits through the early electrification of Carmuir – Larbert section of the SDA scope (section A) in time for the</p>	<p>Will deliver enhanced connectivity through faster journey times and more capacity on SDA routes. Supports EGIP fastest journey time and capacity objectives.</p> <p>Will strengthen 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 September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		<p>In summer 2016 Network Rail reported to Transport Scotland advising significant cost increases across all Rail projects including SDA. At Ministers instruction an intensive Transport Scotland led review was carried out to review project AFC across the portfolio.</p> <p>This work concluded with the publication of the review findings on 26 October 2016 and revised £159 million AFC.</p>	<p>annual May 2018 timetable change date.</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>Network Rail advise the Anticipated Final Cost for Phase One of the project will be £332 million and the infrastructure will be ready for use in September 2019 and authorised for passenger and freight use in December 2019.</p> <p>The project is progressing to the revised programme and revised budget.</p>	<p>No change in budget or timing since last report.</p> <p>Note that the £332 million figure contained within previous report should have read £330 million.</p> <p>The works at the west end (Forres and Elgin concluded in October 2017) with Network Rail now moving ahead with works at the east end of the route (Aberdeen to Inverurie). The project continues to progress to the revised programme and revised budget.</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

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
				<p>development sites;</p> <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.
<p>Shotts Electrification</p>	<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>The electrification project which is in construction is on target for completion by the regulated milestone of March 2019.</p> <p>Quantitative Schedule Risk Assessment (QSRA) completed indicating 90% probability of achieving planned energisation date by 26 October 2018, 95% by 02 November 2018.</p> <p>Route clearance works on schedule to be completed by December 2017 as planned.</p> <p>Overhead line works commenced late 2016 and will continue throughout 2018 with energisation planned for October 2018.</p>	<p>No change in budget or timing since last report.</p> <p>Route clearance works however are now scheduled to be completed by end of April 2018 rather than as previously reported.</p>	<p>The electrification of the Shotts line is a Scottish Government investment and part of an ambition to ensure a railway which is fit for Scotland's future and will:</p> <ul style="list-style-type: none"> deliver potential to reduce journey times and more capacity as well as enable introduction of more comfortable efficient and reliable trains; introduce modern electric trains which will be faster, quieter, cleaner and greener; bring benefits to business users, tourists and leisure travellers with improved services; create the fourth electrified route linking and strengthening connectivity to

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
				<p>and between our largest cities; and</p> <ul style="list-style-type: none"> • deliver a redeveloped station at Livingston South which will better serve the needs of a growing community now and in the future.
<p>CMAL - Two new 100 metre ferries</p>	<p>Procurement has commenced and Pre-Qualification Questionnaires were issued by CMAL (Caledonian Maritime Assets Ltd) on 15 October 2014. Tender returns by 31 March 2015.</p> <p>It is anticipated it will take the month of April as a minimum to arrive at a recommendation for contract award, and possibly into May depending on, for example, the need for clarifications or shipyard visits. These two vessels, through forecast demand analysis will be allocated to Brodick / Ardrossan and the Uig Triangle in the 2017/18/19 timeframe.</p>	<p>The Contract worth £97 million to build the two 100m 'dual-fuel' ferries for the Clyde and Hebrides Ferry Service (CHFS) was awarded on 16 October 2015. The cutting of the steel ceremony took place on 16 February 2016.</p> <p>Ferguson Marine Engineering Ltd at Port Glasgow (FMEL) are continuing to make progress on the construction of the two 100 metre 'dual-fuel' ferries with the anticipated launch of the first vessel, the MV Glen Sannox on 21 November 2017.</p> <p>FMEL are continuing to work with Caledonian Maritime Assets Ltd to ensure delivery of the new vessels as soon as is practicable.</p>	<p>No change to cost or time since the last report.</p> <p>FMEL are continuing to work with Caledonian Maritime Assets Ltd to ensure delivery of the MV Glen Sannox in Winter 2018-2019. Vessel 802 will be delivered as soon as is practicable.</p>	<p>These new ferries will improve the ferry service provision to island communities on Harris, Lewis, North Uist, Benbecula, South Uist and Arran respectively. It is anticipated these new ferries will boost economic sustainability through tourism.</p> <p>In addition, they will also maintain and enhance social and cultural wellbeing and the sustainability of these communities. This can also include direct access to jobs and access to services such as health and education.</p>

Health

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
<p>NHS Dumfries and Galloway - Acute Services Redevelopment Project</p>	<p>The OBC sets out that the project is estimated to cost £256 million, of which the NPD contract is £203 million, and that the project will be operational in March 2018.</p> <p>The project is in procurement and progressing on programme.</p>	<p>The FBC Addendum for the project outlines that the total cost of the project will be £275.5m and that it will be operational by December 2017.</p> <p>The project has reached practical completion with handover on 12 September 2017, on time and on budget.</p> <p>There is now a 12 week commissioning period for the Board to be ready to start transferring patients in December 2017.</p>	<p>The project was completed on time and on budget as per FBC Addendum and opened to patients in December 2017.</p> <p>A budget remains set aside within the associated capital costs for offsite works which are not due for completion for a number of years. Replacement of transferred equipment will also be on-going for a number of years.</p>	<p>The construction project included several initiatives that helped to bring sustainable improvements to the local Dumfries and Galloway economy. Below are the community benefits delivered as of December 2017.</p> <ul style="list-style-type: none"> • 43 work placements; • 55 curriculum support activities; • 17 graduates; • 57 new apprenticeships; and • 135 jobs advertised through local employment vehicles. <p>Now that the building is operational, the apprenticeship programme continues for a limited number.</p>
<p>NHS Orkney New Hospital and Healthcare Facilities</p>	<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>The project is in procurement and progressing to programme.</p>	<p>Project reached Financial Close in March 2017 with construction starting on site in April 2017.</p> <p>Following the Office for National Statistics decision on other NPD projects that classified them to the public sector, a bespoke funding structure for the Orkney Hospital project was developed.</p>	<p>No change to budget or timing since the last report.</p>	<p>Community Benefit criteria and benchmarks informed by relevant guidance and local experience are included in the Project Agreement (PA) as KPIs.</p> <p>Targets include the number of Apprentice starts each year in the construction phase plus work placements for school students and local graduate employment.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		<p>This utilised capital budget cover to recognise a prepayment of annual charges yet retaining an element of private finance (£5.1 million to maintain the risk transfer for the delivery of a serviced, maintained hospital for the Board).</p> <p>The approved FBC shows a total capital investment of £77.4 million and an operational date of summer 2019 (the figure in previous report did not include the £5.1 million provided by the private sector).</p> <p>The project is progressing as per programme.</p>		<p>The targets are monitored and reported on a quarterly basis to the Project Board. All KPI targets are currently being met or exceeded.</p> <p>As this project is in construction, final community benefits figures will not be available until complete. Below are the community benefits delivered as of December 2017.</p> <ul style="list-style-type: none"> • 8 work placements; • 20 curriculum support activities; • 1 graduate; • 6 new apprenticeships; and • 3 'Meet the Buyer' events. <p>The PA also includes provision of apprenticeship opportunities in the operational phase of the project.</p>
<p>NHS Scotland Pharmaceutical Specials Service</p>	<p>The FBC for the project outlines a total cost of £29 million and an operational date of December 2018.</p>	<p>Since construction start in January 2017, the project is progressing to programme and budget.</p> <p>PSS Project FBC Addendum was considered and approved at the 7 March 2017 Capital Investment Group meeting.</p>	<p>No change to cost or timing since the last report.</p>	<p>The project will promote economic growth and job creation through delivery of key sector initiatives and projects; training and employment opportunities during construction and increased staffing once building is operational.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
				<p>As this project is in construction, final community benefits figures will not be available until complete. Below are the community benefits delivered as of February 2018.</p> <ul style="list-style-type: none"> • 84% of work packages have been awarded to SMEs; • 6 work placements; • 5 curriculum support activities; • 1 graduate; • 3 new apprenticeships; • 3 apprenticeship completions; and • 4 jobs advertised in local procurement.
<p>NHS Lothian - Royal Hospital for Sick Children / Department of Clinical Neurosciences</p>	<p>The OBC sets out that the project is estimated to cost £228.5 million, of which the NPD contract is £155 million, and that the project will be operational in May 2017.</p> <p>The project is in procurement and progressing on programme.</p>	<p>The FBC for the project outlines that the total cost of the project will be £230 million (of which the NPD contract value is £150 million) and that it was scheduled to open in September 2017.</p> <p>Following delays in construction, NHS Lothian are awaiting a new programme from IHSL (Integrated Healthcare Solutions Lothian). The revised handover to the Board and service start of the operational contract is not anticipated before November</p>	<p>The FBC for the project outlines that the total cost of the project will be £230 million (of which the NPD contract value is £150 million) and that it was scheduled to open in September 2017.</p> <p>As previously reported, due to delays in construction, NHS Lothian are still awaiting a new programme from IHSL (Integrated Healthcare Solutions Lothian).</p> <p>Dates for handover and</p>	<p>Community benefits including employment, training and education targets are contractualised in the Project Agreement.</p> <p>As this project is in construction, final community benefits figures will not be available until complete. Below are the community benefits delivered as of December 2017.</p> <ul style="list-style-type: none"> • 74 work placements; • 24 curriculum support

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		<p>2017 rather than as previously reported.</p> <p>A fully operational hospital is anticipated in May 2018 at the earliest, however this date remains under review pending agreement on programme.</p>	<p>operation of the facility will depend on acceptance of this programme.</p>	<p>activities;</p> <ul style="list-style-type: none"> • 15 graduates; • 55 new apprenticeships; • 215 jobs advertised through local employment; and • 43% of total value of contracts awarded to Scottish SMEs.
<p>NHS Lothian Partnership Centre Bundle</p>	<p>The FBC Addendum for the project outlines a total cost of £34.2 million and an operational date of summer to autumn 2017.</p> <p>Since construction start in May 2016, the project is progressing to programme and budget.</p>	<p>Since construction start in May 2016, the project is progressing to budget. However, the Board have been notified of a four week delay in completion of the Blackburn Partnership Centre. Handover of all three facilities will be complete in Autumn 2017.</p>	<p>Handover of the three facilities was completed within budget and from December 2017, NHS services were operational. This is later than previously reported due to construction completion delays.</p>	<p>This project was delivered via hubCo, who provided a number of training and employment posts as part of this project. These were part of the formal KPIs (Key Performance Indicators) of this project. As of February 2018, the community benefits delivered are:</p> <p>Blackburn Health Centre:</p> <ul style="list-style-type: none"> • 90% of work packages have been awarded to SMEs; • 1 graduate; • 53 work placements; • 5 new apprenticeships; and • 8 jobs advertised in local procurement. <p>Firrhill Health Centre:</p> <ul style="list-style-type: none"> • 83% of work packages have been awarded to SMEs; • 1 graduate; • 25 work placements; • 5 new apprenticeships; and

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
				<ul style="list-style-type: none"> • 4 jobs advertised in local procurement. <p>North West Partnership Health Centre:</p> <ul style="list-style-type: none"> • 85% of work packages have been awarded to SMEs; • 1 graduate; • 11 work placements; • 5 new apprenticeships; and • 8 jobs advertised in local procurement.
<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>The overall completion date now extends beyond that previously anticipated for reasons of slippage and increased programme due to phasing and additional enabling/demolition works. A FBC Addendum is being prepared.</p> <p>The dates for the three main handover phases are now: Primary & Urgent Care Building in June 2018, Care Hub in October 2018 and Scottish Ambulance Service Workshop and all other remaining car parking and roads in October 2019.</p>	<p>As previously reported a FBC Addendum is being agreed and finalised with participants for this project which is in construction.</p>	<p>The project will comply with the standards set for hubCo East Central and KPIs set and monitored in this regard.</p> <p>As this project is in construction, final community benefits figures will not be available until complete. Below are the community benefits delivered as of February 2018.</p> <ul style="list-style-type: none"> • 41% of work packages have been awarded to SMEs; • 17 work placements; • 23 curriculum support activities; • 7 new apprenticeships; and • 5 jobs advertised in local procurement.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
<p>NHS Greater Glasgow and Clyde - Woodside Health and Care Centre</p>	<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>The project is in construction and is progressing on time and on budget.</p>	<p>The FBC for the project outlines that the total cost of the project will be £21.2 million (revenue funded element £20.2 million) and that it will be operational by October 2018.</p> <p>Note that the figure provided in previous update did not include the associated capital funded costs. However there is no change to cost or timing.</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>As this project is in construction, final community benefits figures will not be available until complete. Below are the community benefits delivered as of February 2018.</p> <ul style="list-style-type: none"> • 5 work placements; • 2 curriculum support activities; • 1 new apprenticeship; and • 1 apprenticeship completion.
<p>NHS Grampian - Inverurie Health Care Hub & Foresterhill Health Centre</p>	<p>Following financial close the FBC was updated to outline a total cost of £24.1 million and an operational date of March 2018 for Foresterhill and July 2018 for Inverurie.</p>	<p>Since construction start in December 2016, the project is progressing to programme and budget.</p>	<p>Since construction start in December 2016, the Inverurie project is progressing to programme and budget. However, Foresterhill will now complete in April 2018 rather than March as previously reported due to some outstanding works.</p>	<p>Provision of local jobs during design and construction. Encouraging skilled workforce to locate in the area by providing new and enhanced local health facilities and services.</p> <p>As this project is in construction, final community benefits figures will not be available until complete. Below are the community benefits delivered as of February 2018.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
				<ul style="list-style-type: none"> • 5 graduates; and • 4 new apprenticeships.
NHS Grampian - Aberdeen Baird Family Hospital and ANCHOR Centre	The OBC outlines a cost of £163.7 million and an operational date of December 2021.	N/A	<p>The OBC has been completed and was approved by the Scottish Government Capital Investment Group in March 2018.</p> <p>Frameworks Scotland 2 will be the procurement route for the project and a Principal Supply Chain Partner (PSCP) was appointed in November 2016.</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 service staff that have historically been difficult to attract.</p>
NHS Lothian - East Lothian Community Hospital	The FBC outlines that the total cost of the project will be £70.4 million and that it will be fully operational by 24 January 2020.	<p>The FBC has been approved and Financial Close occurred in September 2016. The project is now in construction.</p> <p>Handover of phase 1 (an area of car park) has concluded. A multi-phase handover of the facility is programmed to be fully operational by 24 January 2020. Since construction start in November 2016, the project is 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>As this project is in construction, final community benefits figures will not be available until complete. Below are the community benefits delivered as of February 2018.</p> <ul style="list-style-type: none"> • 32% of work packages awarded to SMEs;

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
				<ul style="list-style-type: none"> • 180 work placements; • 2,190 curriculum support activities; • 12 graduates; and • 6 new apprenticeships.

Health Note: 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.

Schools

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
Lochside Academy (Aberdeen City Council)	<p>The project is being delivered by Aberdeen City Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government is expected to contribute £27.8 million towards the £47.4 million project (revenue funded element £44.5 million) which is on track to be opened to pupils in August 2018.</p>	<p>The project which is in construction is being delivered by Aberdeen City Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government is expected to contribute £27.8 million towards the £47.4 million project (revenue funded element £44.5 million) which is on track to be opened to pupils in August 2018.</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.
Campbeltown Grammar (Argyll and Bute Council)	<p>The project is being delivered by Argyll & Bute Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government is expecting to contribute £11.6 million towards the £25.7 million project (revenue funded element £23.5 million) which is on track to be opened to pupils by February 2018.</p>	<p>The project which is in construction is being delivered by Argyll & Bute Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government is expecting to contribute £11.6 million towards the £25.7 million project (revenue funded element £23.3 million) which is on track to be opened to pupils by February 2018.</p>	The project opened to pupils in February 2018 and was completed on time and on budget.	As this project has just become operational the community benefits information is being finalised by the main contractor and delivery partner. See Notes.
Oban High School (Argyll and Bute Council)	The project is being delivered by Argyll & Bute Council as part of Scotland's Schools for the Future programme.	The project which is in construction is being delivered by Argyll & Bute Council as part of Scotland's Schools for the	The building is due to be handed over at the end of March but due to the Easter holidays, the pupils will move in during	As this project is not yet operational the finalised economic benefit information is not yet available. See Notes.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
	<p>The Scottish Government is expected to contribute £24 million towards the £36 million project (revenue funded element £32.7 million) which is on track to be opened to pupils in April 2018.</p>	<p>Future programme.</p> <p>The Scottish Government is expected to contribute £24 million towards the £36 million project (revenue funded element £32.7 million) which is now on track to be opened to pupils in March 2018.</p>	<p>April rather than as previously reported. There is no change to cost of the project since the last report.</p>	
<p>Boroughmuir High School (City of Edinburgh Council)</p>	<p>The project is being delivered by City of Edinburgh Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government is expected to contribute £17.2 million towards the £32 million project which is on track to be opened to pupils in August 2016.</p>	<p>The project which is in construction is being delivered by City of Edinburgh Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government is expected to contribute £17.2 million towards the £32 million project. The project has been subject to further delays in construction and is now due to open to pupils in January 2018 rather than as previously reported.</p>	<p>The project opened to pupils in February 2018 which was a month later than previously reported. This was to allow pupils to take preliminary exams in January with minimum disruption. The project was completed on budget.</p>	<p>As this project has just become operational the community benefits information is being finalised by the main contractor and delivery partner. See Notes.</p>
<p>Dalbeattie Learning Campus (Dumfries and Galloway Council)</p>	<p>The project is being delivered by Dumfries & Galloway Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £7.8 million towards the £24.8 million project which is</p>	<p>The project which is in construction is being delivered by Dumfries & Galloway Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £7.8 million towards</p>	<p>The project opened to pupils in November 2017 and was completed on time and on budget.</p>	<p>The Dalbeattie project saw:</p> <ul style="list-style-type: none"> • £19.5 million of work awarded to national SMEs; • 26 jobs created to local SMEs; • 12 days of work placements to 14-19 year olds; • 147 site visits;

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
	<p>on track to be opened to pupils by October 2017.</p> <p>(note that the total project cost now includes £1 million of additional aspects of the Learning Campus which are funded by Dumfries and Galloway Council)</p>	<p>the £25.8 million project (revenue funded element £24.8 million) which is now on track to open to pupils in November 2017, one day later than previously reported.</p>		<ul style="list-style-type: none"> • 2 graduate recruitments; and • 7 apprentices/trainees supported through the project. <p>The hub procurement process ensured that local resources were used wherever possible. The facilities available will provide significant resources, both educational and recreational, to the local community.</p>
<p>North West Campus (Dumfries and Galloway Council)</p>	<p>The project is being delivered by Dumfries & Galloway Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £8.4 million towards the £35.9 million project which is on track to open to pupils in June 2018.</p>	<p>The project which is in construction is being delivered by Dumfries & Galloway Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £8.4 million towards the £35.9 million project which is on track to open to pupils in June 2018.</p>	<p>There is 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>Baldragon Academy (Dundee City Council)</p>	<p>The project is being delivered by Dundee City Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government is expecting to contribute £19.5 million towards the £28.2 million project which is on track to be opened to pupils by January</p>	<p>The project which is in construction is being delivered by Dundee City Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £19.5 million towards the £29.1 million project (revenue funded element £28.2</p>	<p>The project opened to pupils in February 2018 which was a month later than previously reported. This was due to the decant plan being discussed with the school management team and was planned around the February mid-term break to minimise disruption teaching and avoid the prelim timetable.</p>	<p>As this project has just become operational the community benefits information is being finalised by the main contractor and delivery partner. See Notes.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
	2018.	million) which is on track to open to pupils in January 2018.	The project was completed on budget.	
William McIlvanney 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 £24.5 million towards the £42.4 million project which is on track to be opened to pupils by March 2018.</p> <p>The total project cost includes additional aspects of the Campus which are funded by East Ayrshire Council.</p>	<p>The project which is in construction is being delivered by East Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £24.5 million towards the £45.1 million project (revenue funded element £42.4 million) which will open to pupils in March 2018.</p>	The project is on budget and on track to open to pupils in April 2018 rather than March as previously reported. The building is due to be handed over in March as scheduled but the Council have taken the decision to move pupils in after the Easter holidays.	As this project is not yet operational the finalised economic benefit information is not yet available. See Notes.
Newbattle Centre (Midlothian Council)	<p>The project is being delivered by Midlothian Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £20.3 million towards the £33.8 million project which is on track to be opened to pupils by March 2018.</p> <p>The total project cost includes additional aspects of the Centre which are funded by Midlothian Council.</p>	<p>The project which is in construction is being delivered by Midlothian Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £20.3 million towards the £35.9 million project (revenue funded element £33.8 million) which is on track to open to pupils in March 2018.</p>	The project is on budget but now on track to open to pupils in June 2018 rather than March as previously reported. This is due to delays in construction by the sub-contractor and the building is now forecast to open to pupils after the exam period.	As this project is not yet operational the finalised economic benefit information is not yet available. See Notes.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
<p>Elgin 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 is expecting to contribute £15.1 million towards the £27.7 million project which is on track to be opened to pupils by October 2017.</p> <p>The total project cost includes additional aspects of the project which are funded by Moray Council.</p>	<p>The project which is in construction is being delivered by Moray Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £15.1 million towards the £29.5million project (revenue funded element £27.7 million) which is on track to open to pupils in October 2017.</p>	<p>The project opened to pupils in October 2017 and was completed on time and on budget.</p>	<p>The Elgin project saw:</p> <ul style="list-style-type: none"> • £5.8m of work awarded to national SMEs; • 10 new jobs created to local SMEs; • 60 days of work placements to 14-19 year olds; • 60 days of work placements college/university students; • 250 site visits; • 5 graduate recruitments; and • 16 apprentices/trainees supported through the project. <p>The hub procurement process ensured that local resources were used wherever possible. The facilities available will provide significant resources, both educational and recreational, to the local community.</p>
<p>Largs Academy (North Ayrshire Council)</p>	<p>The project is being delivered by North Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £19.6 million towards the £51.9 million project (revenue funded element £44.3 million) which is on track to open to pupils in March 2018.</p>	<p>The project which is in construction is being delivered by North Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £25.3 million towards the £51.9 million project (revenue funded element £44.3 million) which in on track to</p>	<p>The project opened to pupils in March 2018 and was completed on time and on budget.</p>	<p>As this project has just become operational the community benefits information is being finalised by the main contractor and delivery partner. See Notes.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
		open to pupils in March 2018.		
Kelso High School (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 £14 million towards the £20.6 million project which is on track to be opened to pupils by October 2017.</p>	<p>The project which is in construction is being delivered by Scottish Borders Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £14 million towards the £24.6 million project (revenue funded element £21.6 million) which is now on track to be open to pupils by November 2017.</p>	<p>The project opened to pupils in November 2017 and was completed on time and on budget.</p>	<p>As this project has just become operational the community benefits information is being finalised by the main contractor and delivery partner. See Notes.</p>
Anderson High School (Shetland Islands Council)	<p>The project is being delivered by Shetland Islands Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government is expecting to contribute £35.8 million towards the £40.6 million project which is on track to be opened to pupils by August 2017.</p>	<p>The project which is in construction is being delivered by Shetland Islands Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £35.9 million towards the £64.4 million project (revenue funded element £40.6 million) which is on track to be opened to pupils by October 2017.</p>	<p>The project opened to pupils in October 2017 and was completed on budget.</p>	<p>The Anderson project saw:</p> <ul style="list-style-type: none"> • £15.8 million of work awarded to national SMEs; • 60 jobs created to local SMEs; • 20 days of work placements to 14-19 year olds; • 60 days of work placements to college/university students; • 550 site visits; • 3 graduate recruitments; and • 8 apprentices/trainees supported by the project. <p>The hub procurement process ensured that local resources were used wherever possible. The</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
				facilities available will provide significant resources, both educational and recreational, to the local community.
Our Lady & St Patrick's High School (West Dunbartonshire Council)	<p>The project is being delivered by West Dunbartonshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £17 million towards the £26.7 million project (revenue funded element £25.9 million) which is on track to be open to pupils by October 2017.</p>	<p>The project which is in construction is being delivered by West Dunbartonshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £17 million towards the £26.7 million project (revenue funded element £25.9 million) which is on track to be open to pupils by October 2017.</p>	<p>The project opened to pupils in October 2017 and was completed on budget.</p>	<p>The Our Lady & St Patrick's project had a target to offer 80% of suitable opportunities to local SME and award at least 30% of this to local SMEs.</p> <p>The project also saw:</p> <ul style="list-style-type: none"> • 2 jobs created to local SMEs; • 35 days of work placements to 14-19 year olds; • 15 days of work placements to college/university students; • 134 site visits; • 1 graduate recruitment; and • 4 apprentices/trainees supported by the project. <p>The hub procurement process ensured that local resources were used wherever possible. The facilities available will provide significant resources, both educational and recreational, to the local community.</p>
West Calder High School (West Lothian Council)	<p>The project is being delivered by West Lothian Council as part of Scotland's Schools for the Future programme.</p>	<p>The project which is in construction is being delivered by West Lothian Council as part of Scotland's Schools for the</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 September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
	<p>The Scottish Government will contribute £20.2 million towards the £38.9 million project which is on track to be open to pupils by June 2018.</p>	<p>Future programme.</p> <p>The Scottish Government will contribute £20.2 million towards the £38.6 million project (revenue funded element £29.1 million) which is on track to be open to pupils by August 2018.</p>		
<p>Bertha Park High School (Perth and Kinross Council)</p>	<p>The project is being delivered by Perth & Kinross Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £31.7 million which is on track to be open to pupils by August 2019.</p>	<p>The project, which is now in construction, is being delivered by Perth & Kinross Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £31.7 million which is on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational the finalised economic benefit information is not yet available. See Notes.</p>
<p>St Joseph's College (Dumfries and Galloway Council)</p>	<p>The project is being delivered by Dumfries & Galloway Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £8.3 million towards the £24.2 million project which is on track to open to pupils in February 2018.</p>	<p>The project which is in construction is being delivered by Dumfries & Galloway Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £8.3 million towards the £24.2 million project which is on track to open to pupils in February 2018.</p>	<p>No change to budget but the project is now on track to open to pupils in April 2018 rather than February as previously reported to minimise disruption around exams.</p>	<p>As this project is not yet operational the finalised economic benefit information is not yet available. See Notes.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
Inverurie Community Campus (Aberdeenshire Council)	<p>The project is being delivered by Aberdeenshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £24.8 million towards the £36.3 million project which is on track to be open to pupils by March 2020.</p>	N/A	<p>The project which is now in construction under a letter of intent is being delivered by Aberdeenshire Council as part of Scotland's Schools for the Future programme.</p> <p>The main DBFM (Design, Build, Finance & Maintain) contract is scheduled to reach Financial Close by end of March 2018, when costs, Scottish Government funding and delivery dates will be finalised.</p>	As this project is not yet operational the finalised economic benefit information is not yet available. See Notes.
Cumbernauld Academy (North Lanarkshire Council)	<p>The project is being delivered by North Lanarkshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £38.5 million project (revenue funded element £37.1 million) which is on track to be open to pupils by August 2019.</p>	<p>The project, which is now in construction, is being delivered by North Lanarkshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £38.5 million project (revenue funded element £37.1 million) which is on track to be open to pupils by August 2019.</p>	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.
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</p>	N/A	The project which is in now construction is being delivered by South Ayrshire Council as part of Scotland's Schools for the Future programme.	As this project is not yet operational the finalised economic benefit information is not yet available. See Notes.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
	contribute £16.9 million towards the £26.6 million project (revenue funded element £25.6 million) which is on track to be open to pupils by October 2019.		The Scottish Government will contribute £16.9 million towards the £26.6 million project (revenue funded element £25.6 million) which is on track to be open to pupils by October 2019.	
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 on track to be open to pupils by October 2019.</p>	N/A	<p>The project which is in now construction is being delivered by Glasgow City Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £7.3 million towards the £21.8 million project which is on track to be open to pupils by October 2019.</p>	As this project is not yet operational the finalised economic benefit information is not yet available. See Notes.

School Notes

- 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).
- 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.

Further Education

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
Forth Valley College (Falkirk Campus)	The OBC outlines that the total project cost is £83 million, of which the Scottish Government contribution is £70 million.	<p>The project FBC was approved in December 2016. The procurement period has now concluded and the contract with the preferred bidder was signed on 11 October 2017.</p> <p>The overall project cost is now £78 million, which is a £5 million saving against the FBC cost estimate. The Scottish Government contribution is £65 million and the project is now planned to be operational by November 2019 rather than as previously reported.</p>	There is no change to cost and the project is now planned to be operational by September 2019 which is earlier than the FBC and as previously reported.	The College included requirements based on the Statutory Guidance on Community Benefits, SFT and CITB guidance in the project tender scope. In response, the preferred bidder has indicated early engagement with key local partners, with references to STEM, DYW and other key topics.
Fife College (Dunfermline)	<p>The OBC outlines that the total project cost is £86 million, of which the NPD contract value (and Scottish Government contribution) is £70 million.</p> <p>It estimated that the project will be operational by August 2020. Fife College is currently preparing a FBC.</p>	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 ahead of the outcome from the Spending Review, approval was not given. Consequently a decision has been taken to put the project on hold pending assurances about funding.	No change since last report.	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.

Culture and Heritage

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
<p>V&A Museum of Design Dundee</p>	<p>The OBC sets out that the project is estimated to cost £45 million and be operational in 2016.</p>	<p>On-site construction activity commenced March 2015, aiming for completion and opening to public in 2018.</p> <p>The construction of V&A Dundee is managed by Dundee City Council who is the contracting authority for the build project. On completion, the building will be leased, by Dundee City Council to Design Dundee Ltd who is responsible for creating the museum experience, the recruitment of experienced staff to manage current and future programmes and exhibitions, and the museum's ongoing financial sustainability.</p> <p>The Scottish Government capital grant for the project of £25 million is being provided to Dundee City Council who is the contracting authority for the construction contract.</p>	<p>Practical completion was achieved in January 2018 and a public opening date confirmed as 15 September 2018.</p>	<p>Significant economic benefits for Dundee and surrounding region in terms of both job creation and visitor numbers and significant educational benefits for schools and universities.</p> <p>Building works for the museum will generate 519 net job years in the construction sector, including opportunities for apprentices. Significant economic benefits include 51 FTE (Full-time equivalent) direct jobs and 361 FTE indirect jobs, with this rising to 628 FTE jobs in the initial years after the museum is opened.</p> <p>An estimated £11.6 million economic boost a year would be made by the V&A Museum of Design Dundee, which is expected to generate in excess of 270,000 visitor engagements a year from year three onwards.</p>

Justice

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
HMP Highland	The OBC outlines that the total project cost is £73.9 million. It is expected that the project will be operational in Spring 2021.	N/A	<p>The OBC has been approved and outlines that the total project cost is £73.9 million. It is expected that the project will be operational in Spring 2021.</p> <p>The project is in procurement and progressing to programme.</p>	Project not sufficiently advanced.
National Facility for Women Offenders	The OBC outlines that the total cost is £53.2 million and that the project will be operational in October 2020.	<p>The OBC is currently being prepared.</p> <p>In terms of the Scottish Prisons Service project procedures, Approval Gateway 1 is the first milestone gateway which includes the Business Case and this is still in the process of being finalised.</p> <p>A Prior Information Notice for the project was published on 4 March 2017.</p> <p>The total cost of the project has increased by £13.5 million from £45 million due to additional requirements identified through design development and the inclusion of an allowance for inflation over the delivery period.</p>	<p>The OBC has been approved and outlines that the total cost is £53.2 million and that the project will be operational in October 2020.</p> <p>The total cost of the project has reduced by £5.3 million to that as previously reported due to the result of rationalising the facilities required for women offenders.</p> <p>Work on the Full Business Case is underway and will be finalised and submitted later in the year when precise costings are available.</p>	The project is not sufficiently advanced to provide any detailed proposals at this stage. However, preliminary discussions were held during February 2017 between the Scottish Prison Service, Stirling Council and the Scottish Government.

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2017	Progress at February 2018	Contribution Made Towards Local Economic Development
<p>Inverness Justice Centre</p>	<p>The OBC was approved in June 2015 with the interim FBC approved in August 2016. The total project cost is £23.5 million and the project is expected to be operational from April 2019.</p> <p>Construction is expected to commence in May 2017.</p> <p>(note that additional funding of £6.5 million was received to cover the costs of partner organisations taking total cost to £30 million)</p>	<p>The OBC was approved in June 2015 with the interim FBC approved in August 2016. The FBC was submitted to the board in July 2017 and has been approved. Additional funding of £6.5 million has been received to cover the costs of partner organisations and the total project cost is now £30 million.</p> <p>Due to a value engineering exercise and delay in confirmation of additional funding, the start date is now November 2017 rather than as previously reported.</p> <p>The estimated completion date is now September 2019 rather than as previously reported. The annuality aspect of the additional funding means that the money will require to be spent in financial year 2019-20, hence the revised operational/service start date.</p> <p>The project is in procurement with work packages in the process of being tendered and is progressing to revised programme.</p>	<p>The FBC was submitted to the board in July 2017 and approved.</p> <p>A contribution of £2.3 million from Highland Council has now been secured giving a total project cost of £32.3 million.</p> <p>The project commenced construction in March 2018 rather than as estimated in previous report. The delay was due to a value engineering exercise and a delay in confirmation of additional funding.</p> <p>The estimated completion date is now November 2019 rather than as previously reported. The annuality aspect of the additional funding means that the money will require to be spent in financial year 2019-20, hence the revised operational/service start date.</p> <p>The project is progressing to revised programme.</p>	<p>Improvement in provision of Justice in the North of Scotland. SCAPE procurement procedure includes for community benefit and local business involvement.</p> <p>A meet the buyer event was held in Inverness in February 2017 which was well attended by local businesses.</p> <p>There is a commitment to provide local apprenticeships during the construction project.</p>

SUMMARY OF CHANGES NOTE:

This note summarises key points and changes within Annex B since the previous Scottish Government progress update provided in October 2017.

Projects included within Annex B for first time

- **NHS Grampian - Aberdeen Baird Family Hospital and ANCHOR Centre;**
- **Inverurie Community Campus (Aberdeenshire Council);**
- **Queen Margaret Academy, South Ayrshire Council;**
- **Sighthill Campus, Glasgow City Council; and**
- **HMP Highland.**

Projects no longer included within Annex B

The following projects were reported as being completed or operational within the last progress update in October 2017 and are therefore now no longer included:

- **A9 Kincaig to Dalraddy;**
- **NHS Ayrshire & Arran - Building For Better Care;**
- **Scottish National Blood Transfusion Service National Centre;**
- **Wick High School, Highland Council;**
- **Marr College, South Ayrshire Council;**
- **Clyde Campus, Glasgow City Council;**
- **Ayr Academy, South Ayrshire Council;**
- **The Waid Academy, Fife Council; and**
- **Barrhead High School, East Renfrewshire Council.**

Notable events relating to major projects within Annex B since last update in October 2017

Inverness Justice Centre

The new Scottish Courts and Tribunals Service building in Inverness commenced construction in March 2018. The new centre will give the people of the Highlands access to modern facilities and support all in the same place, which will have a positive impact on local communities.

Scotland's Schools for the Future programme

The new state-of-the-art Anderson High School in the Shetland Islands which was the council's biggest ever building project, opened to pupils in October 2017. Other major school projects which completed and opened to pupils included Campbeltown Grammar in Argyll and Bute, Boroughmuir High School in Edinburgh,

Dalbeattie Learning Campus in Dumfries and Galloway, Baldragon Academy in Dundee, Elgin High School in Moray, Largs Academy in North Ayrshire, Kelso High School in the Scottish Borders and Our Lady & St Patrick's High School in West Dunbartonshire.

V&A Museum of Design Dundee

Dundee City Council announced in January 2018 that the V&A Dundee, Scotland's first design museum, will open to the public on 15 September 2018. The museum is the flagship development of the city's Waterfront Project and will act as a magnet for Dundee's regeneration.

NHS Dumfries and Galloway - Acute Services Redevelopment Project

The new Dumfries and Galloway Royal Infirmary opened its doors in December 2017 with the transfer of patients, staff and medical services into the facility. The hospital is one of the most advanced in the country and will provide 344 single-bed en-suite rooms, house a combined assessment unit to manage emergency cases and bed allocation, theatres complex, critical care unit, women's and children's unit and an outpatients department.

Forth Valley College (Falkirk Campus)

The new state of the art college campus in Falkirk commenced construction in October 2017. When completed, the campus will have a focus on Science and Engineering with advanced level courses in Business, Computing, Construction, Sport, Hairdressing, Beauty Therapy, Healthcare and Early Years.

HMP Highland

A Scottish Prison Service project to provide a fit-for-purpose community facing prison in Inverness entered procurement in October 2017. HMP Highland has been designed to avoid the appearance of a conventional prison with a curved front which will also act as the main security wall. Once built, the new HMP Highland would replace one of Scotland's oldest and smallest jails.