

INFRASTRUCTURE INVESTMENT PLAN 2015 – MAJOR CAPITAL PROJECTS PROGRESS UPDATE (MARCH 2019)

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

Transport

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

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

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	<p>It is expected that the project will be operational in 2020.</p>	<p>subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>This is later than 2020 as previously reported. This is due to one of the two bidders withdrawing from the competition and therefore the competition has been closed and procurement is progressing under a new procedure, 'negotiation without prior publication'. Due to the revised procurement, it is estimated that this will add 8 weeks to the procurement process.</p>	<p>awarded and project is progressing to programme.</p> <p>The FBC outlines that the total project cost is £49.5 million, of which the contract value is £18 million. (note that a significant proportion of the total cost is related to acquisition). It is expected that the project will be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather.</p>	<p>economy beyond the traditional project objectives linked to the procurement of transport infrastructure is recognised, and community benefit requirements are included in this procurement.</p> <p>Scottish Government works contracts are already being utilised where appropriate to secure training and employment opportunities through the use of targeted recruitment and training clauses. These clauses will be incorporated into the contract documents for Haudagain.</p> <p>This project will include a Project Bank Account to improve payment timescales for the supply chain.</p>
<p>A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty</p>	<p>The OBC outlines total project cost as £745 million, of which the NPD value is £472 million, and it is expected the project will be fully operational by Spring 2018.</p>	<p>No changes to the total project cost since the last report.</p> <p>The total cost of the project which is in construction, is estimated to be £745 million, of which the NPD contract value is £469 million (at 2012 prices).</p> <p>Following advice received from technical advisors, it is expected that the project will now be fully operational in late autumn 2018</p>	<p>No change to the total project cost since the last report.</p> <p>The project became fully operational in February 2019, which was later than previously reported due to technical and contractual issues.</p>	<p>The A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty (AWPR/B-T) has provided 63 graduates with a position on the AWPR/B-T project along with 230 Modern Apprentices' jobs.</p> <p>The contractor also gave 246 job starts the chance to work in construction and 243 short term training opportunities, including 55 placements, 131 taster</p>

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

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

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			completion of platform extension works at Queen Street station.	the Glasgow North Suburban Electric network.
Stirling Dunblane Alloa Rail Electrification (SDA)	<p>Originally appraised as part of the overall EGIP OBC of December 2012 - AFC (Anticipated Final Cost) of £1.1 billion with delivery by December 2016.</p> <p>SDA was subsequently appraised within the EGIP FBC (January 2014) which predicated a £93 million AFC for SDA with completion by December 2016.</p>	<p>No change to cost or time since the last report.</p> <p>The AFC is £159 million for the project, which is in construction, and programme remains on schedule for introduction of services in December 2018.</p> <p>SDA however continues to face programme challenges but remains on programme for introduction of services in December 2018.</p>	<p>No change to cost or time since the last report.</p> <p>SDA continued to face programme challenges. However, the programme completion date of December 2018 was achieved and Network Rail and Transport Scotland successfully delivered early operating benefits with the introduction of new electric rolling stock.</p> <p>Some outstanding works and construction activities at Stirling Station footbridge are still underway.</p>	<p>Has delivered enhanced connectivity, faster journey times and more capacity on SDA routes. Enabled EGIP 42 minute fastest journey time and capacity objectives.</p> <p>Strengthened connectivity between lineside communities and Edinburgh and Glasgow delivering a reduction in journey times of up to 10 minutes and significantly increased capacity as well as more comfortable, efficient and reliable electric trains.</p>
Aberdeen to Inverness Improvement Project	The Anticipated Final Cost for Phase One of the project will be £330 million and that the infrastructure will be ready for use in September 2019.	<p>No change in cost or timing since last report.</p> <p>The AFC is £330 million for the project, which is in construction, and the infrastructure will be ready for use in September 2019 and authorised for passenger and freight use in December 2019.</p>	No change in cost or timing since last report.	<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>

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				<ul style="list-style-type: none"> • improve access to and from the major employers and education facilities in the area; • open up access to Inverness Airport and the adjacent development sites; • act as a catalyst for encouraging increases in business development, housing, inward investment and public sector relocation for local communities; and • open up opportunities for visitors and tourists to explore Scotland.
Shotts Electrification	<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</p>	<p>No change in overall cost or timing since last report.</p> <p>The AFC is £160 million for the electrification project, which is in construction and on target for completion by the regulated milestone of March 2019.</p> <p>Route clearance works completed in July 2018 rather than April 2018 as previously reported.</p> <p>Overhead line works commenced late 2016 and will continue throughout 2018 with</p>	<p>No change in cost since last report.</p> <p>The electrification project, which is in construction, is on target for completion by the regulated milestone of March 2019. However, it will not be ready for use until May 2019, which is later than previously reported due to due to staff training requirements.</p>	<p>The electrification of the Shotts line is a Scottish Government investment and part of an ambition to ensure a railway which is fit for Scotland's future and will:</p> <ul style="list-style-type: none"> • deliver potential to reduce journey times and more capacity as well as enable introduction of more 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

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	million efficiency based on the current AFC of £160 million.	energisation planned for mid-November 2018.		<p>travellers with improved services;</p> <ul style="list-style-type: none"> • create the fourth electrified route linking and strengthening connectivity to and between our largest cities; and • deliver a redeveloped station at Livingston South, which will better serve the needs of a growing community now and in the future.
Highland Main Line Phase 2	The Anticipated Final Cost (AFC) is £56.7 million with infrastructure use by March 2019.	The AFC is £56.7 million for project which is in construction and which is on target for infrastructure use by March 2019.	<p>No change in cost since last report.</p> <p>The project is on target for completion by the regulated milestone of March 2019. However, it will not be ready for use until May 2019, which is later than previously reported. This is due to ongoing training requirements for ScotRail staff on High Speed Trains.</p>	<p>Improving public transport options thus strengthening connectivity between the Highlands and Central Belt.</p> <p>The current phase (Phase 2) of Highland Main Line (HML) enhancements aims to provide:</p> <ul style="list-style-type: none"> • an hourly service; • average journey times reduced by around 10 minutes; and • more efficient freight opportunities. <p>It will also enable potential improvements to the times of the first and last trains between Inverness and the Central Belt and to provide a better distribution of calls at stations between Perth and Inverness.</p>

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

Health

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
NHS Orkney - New Hospital and Healthcare Facilities	<p>The OBC sets out that the total project cost is estimated to be £67.5 million, of which the NPD contract is £59 million and that it is expected to be operational in summer 2018.</p>	<p>No change to cost or timing since the last report.</p> <p>The FBC shows a total capital investment of £77.4 million and an operational date of summer 2019.</p> <p>The project is in construction and progressing as per programme.</p>	<p>No change to cost or timing since the last report.</p>	<p>Community Benefit criteria and benchmarks informed by relevant guidance and local experience are included in the Project Agreement (PA) as KPIs. Targets include the number of Apprentice starts each year in the construction phase plus work placements for school students and local graduate employment.</p> <p>The PA also includes provision of apprenticeship opportunities in the operational phase of the project. As at February 2019 all construction phase KPIs have been achieved or exceeded.</p> <ul style="list-style-type: none"> • Work Placements - Target 28, Achieved 28; • Curriculum Support Activities - Target 12, Achieved 36; • Graduate Employed - Target 1, Achieved 1; • Total Apprenticeships (New and Existing)- Target 16, Achieved 25; • Jobs Created - Target 10, Achieved 20.
NHS Scotland - Pharmaceutical Specials Service	<p>The FBC for the project outlines a total cost of £29 million and an</p>	<p>No change to cost or timing since the last report.</p>	<p>No change to cost since the last report.</p>	<p>The project will promote economic growth and job creation through delivery of key sector initiatives</p>

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	operational date of December 2018.	The FBC for the project, which is in construction, outlines a total cost of £29 million and an operational date of December 2018.	<p>The operational date previously reported in FBC slipped due to issues relating to plant steam availability delaying validation and commissioning.</p> <p>The project progressed to practical completion in March 2019 and is now operational.</p>	<p>and projects; training and employment opportunities during construction and increased staffing once building is operational.</p> <p>The following community benefits have been delivered as of March 2019:</p> <ul style="list-style-type: none"> • 8 work placements; • 6 curriculum support activities; • 2 graduate; • 5 new apprenticeships; • 4 apprenticeship completions; • 35 Leadership and Management training; • 12 Advanced Health and Safety training.
NHS Lothian - Royal Hospital for Sick Children / Department of Clinical Neurosciences	<p>The OBC sets out that the project is estimated to cost £228.5 million, of which the NPD contract is £155 million, and that the project will be operational in May 2017.</p> <p>The project is in procurement and progressing on programme.</p>	<p>No change to cost since the last report.</p> <p>The FBC for the project outlines that the total cost of the project will be £230 million (of which the NPD contract value is £150 million) and that it was scheduled to open in September 2017.</p> <p>As previously reported, due to delays in construction, NHS Lothian are still awaiting a new programme from IHSL</p>	<p>The project now has a 'Settlement Agreement' signed between IHSL and NHS Lothian.</p> <p>Practical completion is now planned to be July 2019. The total estimated cost is now £241.7 million (of which the NPD contract value is £150 million). This is an increase in that previously reported in FBC and relates to an additional payment to conclude the project as part of the Settlement</p>	<p>Community benefits including employment, training and education targets are contractualised in the Project Agreement.</p> <p>The following community benefits have been delivered as of December 2017.</p> <ul style="list-style-type: none"> • 74 work placements; • 24 curriculum support activities; • 15 graduates; • 55 new apprenticeships;

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		<p>(Integrated Healthcare Solutions Lothian).</p> <p>Dates for handover and operation of the facility will depend on acceptance of this programme.</p>	<p>Agreement, agreed with the Scottish Government.</p>	<ul style="list-style-type: none"> • 215 jobs advertised through local employment; and • 43% of total value of contracts awarded to Scottish SMEs.
<p>NHS Forth Valley - Stirling Care Village</p>	<p>The FBC for the project outlines a total cost of £37.8 million and a fully operational date of October 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The FBC for the project, which is in construction, outlines a total cost of £37.8 million and a fully operational date of October 2019.</p>	<p>No change to cost since the last report.</p> <p>The fully operational date is now November 2019, which is later to that previously, reported due to unforeseen asbestos discovered after full survey of building to be demolished.</p>	<p>The project will comply with the standards set for hubCo East Central and KPIs set and monitored in this regard.</p> <p>The following community benefits have been delivered as of February 2018.</p> <ul style="list-style-type: none"> • 41% of work packages have been awarded to SMEs; • 17 work placements; • 23 curriculum support activities; • 7 new apprenticeships; and • 5 jobs advertised in local procurement.
<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>No change to cost since the last report.</p> <p>The FBC for the project which is in construction, outlines that the total cost of the project will be £21.2 million (revenue funded element £20.2 million) and that it</p>	<p>No change to cost or timing since the last report.</p>	<p>The provision of local employment and training opportunities together with a significant contribution to the regeneration strategy set-out in the Forth & Clyde Canal Regeneration Strategy.</p>

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		<p>will be operational by October 2018.</p> <p>The operational date has been put back to May 2019. This is later from that as previously reported and is due to a fire, which broke out on the site in July 2018. The fire was detected early but has caused substantial damage to a contained part of the project, the Elderly Day Care Centre.</p> <p>Hub West informed NHS Greater Glasgow and Clyde (GG&C) on 30 August that the estimated revised completion date is now 5 May 2019. The contract currently does not have sectional completion but Hub West and NHS GG&C are reviewing options for partial handover before this date.</p>		<p>The following community benefits have been delivered as of February 2019:</p> <ul style="list-style-type: none"> • 5 work placements; • 5 curriculum support activities; • 2 new apprenticeships; and • 1 apprenticeship completion. <p>There were several other outcomes, the most significant of which were:</p> <ul style="list-style-type: none"> • 1 graduate; and • 8 new entrant jobs.
<p>NHS Grampian - Aberdeen Baird Family Hospital and ANCHOR Centre</p>	<p>The OBC outlines a cost of £163.7 million and an operational date of December 2021.</p> <p>Frameworks Scotland 2 is the procurement route for the project.</p>	<p>No change to cost or timing since the last report.</p> <p>It is expected enabling works for the project will commence late Autumn 2018 with the main construction works commencing Spring 2019.</p>	<p>No change to cost since the last report.</p> <p>Enabling works commenced late Autumn 2018 with the main construction works now commencing Summer 2019, which is later than previously reported due to design complexities.</p>	<p>The planned developments are of a significant scale and will be undertaken over a number of years. Local jobs will be secured and new jobs provided as a result.</p> <p>New, fit for purpose maternity and cancer services will help to attract skilled individuals to move to the area, particularly potential health</p>

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			As per OBC, the ANCHOR Centre is projected to be operational in 2021. The Baird will be handed over in 2021 and fully operational early 2022.	service staff that have historically been difficult to attract.
NHS Lothian - East Lothian Community Hospital	The FBC outlines that the total cost of the project will be £70.4 million and that it will be fully operational by 24 February 2020.	No change to cost or timing since the last report. The project is in construction and progressing to programme and budget.	No change to cost since the last report. The operational date is now 24 February 2020 rather than 24 January 2020 as previously reported. This is due to the initial FBC date provided by the health board being incorrect. The project is progressing to programme and budget.	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. The following community benefits have been delivered as of February 2018. <ul style="list-style-type: none"> • 32% of work packages awarded to SMEs; • 180 work placements; • 2,190 curriculum support activities; • 12 graduates; and • 6 new apprenticeships.
NHS Greater Glasgow and Clyde - Greenock Health & Care Centre	The FBC for the project, which is now in construction, outlines that the total cost of the project will be £20.8 million and that it will be operational by September 2020.	N/A	The FBC for the project which is now in construction, outlines that the total cost of the project will be £22.4 million (revenue funded element £20.8 million) and that it will be operational by September 2020.	The provision of local employment and training opportunities together with a significant contribution to the regeneration strategy set out for Broomhill Regeneration Masterplan.

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			The project is progressing as per programme.	

Schools

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Bertha Park High School (Perth and Kinross Council)	<p>The project is being delivered by Perth & Kinross Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £31.7 million, which is on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £21.8 million towards the £31.7 million, which is in construction and on track to be open to pupils by August 2019.</p>	No change to cost or timing since the last report.	As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.
Barony Campus (East Ayrshire Council)	<p>The project is being delivered by East Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.7 million towards the £66.9 million project, which is on track to be open to pupils by August 2020.</p> <p>(The total project cost includes additional aspects of the Campus which are funded by East Ayrshire Council)</p>	<p>The project, which is in now construction, is being delivered by East Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.7 million towards the £66.9 million project, which is on track to be open to pupils by August 2020.</p>	No change to cost or timing since the last report.	As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.
Inverurie Community Campus (Aberdeenshire Council)	The project is being delivered by Aberdeenshire Council as part of Scotland's Schools for the Future programme.	<p>No change to timing since the last report.</p> <p>The Scottish Government will contribute £25.6 million towards the £58.8 million project</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.

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

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

Project	Outline Business Case (or equivalent) approved stage	Progress at September 2018	Progress at March 2019	Contribution Made Towards Local Economic Development
Cumbernauld Academy (North Lanarkshire Council)	<p>The project is being delivered by North Lanarkshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.8 million towards the £38.5 million project (revenue funded element £37.1 million) which is on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £21.8 million towards the £38.5 million project (revenue funded element £37.1 million) which is in construction and on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
Queen Margaret Academy (South Ayrshire Council)	<p>The project is being delivered by South Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.9 million towards the £26.6 million project (revenue funded element £25.6 million) which is on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £16.9 million towards the £26.6 million project (revenue funded element £25.6 million) which is in construction and on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
Jedburgh (Scottish Borders Council)	<p>The project is being delivered by Scottish Borders Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £17.9million towards the £35.1 million project (revenue funded element £31.1 million) which is on track to be open to pupils by March 2020.</p>	<p>The project, which is now in construction under an early works DBDA contract, is being delivered by Scottish Borders Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £18.3 million towards the £21.5 million-£26.2 million</p>	<p>Costs and delivery dates have been finalised for this project following Financial Close.</p> <p>The total project cost includes additional aspects, which are funded by Scottish Borders Council.</p> <p>The Scottish Government will contribute £18.3 million towards</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

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

Further Education

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

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

Justice

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

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

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

Notes relating to the Major Capital Projects Progress Update

Health

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

Schools

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

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

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

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

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

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

SUMMARY OF CHANGES NOTE

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

Projects included within the report for first time

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

Projects no longer included within the report

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

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

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

A90 Aberdeen Western Peripheral Route / Balmedie-Tipperty

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

A90/A96 Haudagain Junction Improvement scheme

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

Stirling Dunblane Alloa Rail Electrification

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

NHS Scotland Pharmaceutical Specials Service

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

Greenock Health & Care Centre

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