

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

The following information relates to projects with a capital value of £20 million or more which are at the Outline Business Case (or equivalent) approved stage or beyond. It also includes school projects in construction with a capital value of £20 million or more which are being delivered by Scotland's Schools for the Future Programme as well as those health projects in construction with a capital value of £20 million or more which are being delivered by the Scotland-wide 'hub' initiative and which form part of the Scottish Government's current revenue funded £3.5 billion NPD/hub investment programme. The majority of the information relates to that as of 6 September 2019. However, if there has been a significant change in the status of any project between then and 1 October 2019, then information relating to that project has been updated.

Transport

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
A77 Maybole Bypass	The Outline Business Case (OBC) outlines that the total project cost is £43 million, of which the contract value is estimated at £30 million. It is expected that the project will be operational in 2020.	<p>The project has moved from OBC to Full Business Case (FBC). The FBC estimates the total project cost is £46 million with an estimated contract value of £30 million. This is an increase to that previously reported at OBC due to the knock on effect of the dialogue period ground investigation works.</p> <p>It is expected that the project will now be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather. This is later to that previously reported at OBC due to the contractor requesting additional ground investigation works resulting in a delay of the Contract Award, which is expected by end of April 2019.</p>	<p>No changes to total cost since the last report.</p> <p>Following notification on the intention to award the construction contract, an unsuccessful bidder was not content with Transport Scotland's assessment of the financial standing of the successful bidder and obtained a court order preventing the award. On 11 April 2019, the Court of Session found in favour of Transport Scotland and lifted the interim suspension on the award of the contract, which was made on 12 April 2019.</p> <p>The FBC was updated following tender evaluation and findings presented as part of Investment Decision Making (IDM) approval. The FBC estimates</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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			<p>the total project cost is £46 million with a contract value of £28.9 million. It is expected that the project will be now be operational in summer 2021, subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>The main works construction contract is progressing to programme.</p>	<p>assessment undertaken as part of the development of the proposed scheme shows that the scheme represents good value for money by generating a positive economic return for investment.</p>
<p>A737 Dalry Bypass</p>	<p>The Orders for the scheme were made in December 2015, which completed the statutory authorisation process. The project is currently in procurement and is progressing in accordance with OBC. It is expected the project will be fully operational by winter 2018-19.</p>	<p>No changes to cost or timing since the last report.</p> <p>The total cost of the project is estimated to be £57.9 million including construction costs of £32 million. It is expected to be operational by the end of 2019 subject to unforeseen events such as exceptionally adverse weather.</p> <p>The project is in construction and progressing in accordance with FBC.</p>	<p>No changes to total cost or timing since the last report.</p> <p>The main A737 bypass road became operational on 30 May 2019 ahead of the publicised completion date of winter 2019, and the remainder of the project became operational by end of July 2019.</p> <p>Minor construction and landscaping works are ongoing and are expected to be complete by the end of 2019, subject to unforeseen events such as exceptionally adverse weather.</p>	<p>The Bypass contributes to the continued economic wellbeing of the area by reducing congestion on the strategic travel network. It also removes strategic trunk road traffic from the centre of Dalry, making it a more pleasant place to live and work.</p> <p>This project has created opportunities across the supply chain benefiting both local SMEs and the wider international market. All qualifying subcontract opportunities are required to be advertised through the Public Contract Scotland procurement portal. The contractor has awarded 36 subcontracts as part of this project, with a total value of just under £16 million. Of these</p>

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				<p>contracts, 32 were awarded to SMEs and Social Enterprises.</p> <p>A number of scheme signboards were procured from the Haven Sign Factory, a member of the Haven social enterprise group, where more than 80% of the workforce have a disability.</p> <p>The contractor successfully employed local resources and maintained an average 30% of the workforce as being local to the site.</p> <p>The Contractor has undertaken an extensive community liaison programme to create benefits within the education sector. During the construction process, over 1,000 children and young people were engaged in educational outreach events.</p>
<p>A90/A96 Haudagain Junction Improvement</p>	<p>The OBC outlines that the total project cost is £49.5 million, of which the contract value is £21 million (note that a significant proportion of the total cost is related to acquisition and demolition).</p> <p>It is expected that the project will be operational in 2020.</p>	<p>No change to cost or timing since the last report.</p> <p>The project has moved from OBC to FBC. The main works construction contract has been awarded and project is progressing to programme.</p>	<p>No change to cost or timing since the last report.</p>	<p>The opportunity to secure wider benefits for the economy beyond the traditional project objectives linked to the procurement of transport infrastructure is recognised, and community benefit requirements are included within contract.</p>

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		<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>Scottish Government works contracts are already being utilised where appropriate to secure training and employment opportunities through the use of targeted recruitment and training clauses. These clauses are incorporated into the contract documents for Haudagain.</p> <p>This project includes a Project Bank Account to improve payment timescales for the supply chain.</p>
<p>A9 Luncarty to Pass of Birnam</p>	<p>The OBC outlines that the total project cost is £103.6 million, of which the contract value is anticipated to be £70 million.</p> <p>It is expected that the project will be operational in 2020.</p>	<p>No change to cost or timing since the last report.</p> <p>Following contract award, the FBC outlines a total project cost of £96 million with a contract value of £69.2 million including risk and contingency.</p> <p>It is expected that the project will be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather. This is later than that as outlined in OBC due to a longer than anticipated tender process to allow tenderers to submit competent tenders, an extended construction period to allow for new regulatory</p>	<p>No changes to total cost or timing since the last report.</p> <p>The project is in construction and work is now well underway and progressing well. It is expected that the project will be operational in spring 2021 subject to any unforeseen circumstances such as exceptionally adverse weather.</p> <p>(note that the contract value is anticipated to be £62 million rather than the incorrect £69.2 million previously reported).</p>	<p>Sustainable economic growth through connectivity. The provision of waste and carbon management plans on site with the aim of minimising the environmental impact of the construction process.</p> <p>The A9 Luncarty to Pass of Birnam scheme will improve journey times and their reliability, operational performance and levels of safety. Alongside this, the project aims to improve integration with public transport facilities, mitigate the environmental impact of the road and facilitate active travel such as walking and cycling.</p>

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		<p>approvals and the inclusion of programme contingency.</p>		<p>During construction, the project will provide opportunities for local SME employment, support sustainable employment opportunities provide training and upskilling of the workforce and deliver engagement with local communities and schools. The contractor has also committed to supporting local initiatives and identify projects, which could benefit from both practical and financial support along the route.</p> <p>Advanced Works Framework Agreement provided the opportunity for a local Perthshire firm to undertake site clearance works related to the project. .</p>
<p>Edinburgh Glasgow Improvement Programme EGIP</p>	<p>Originally appraised as part of the overall EGIP Outline Business Case of December 2011 - AFC (Anticipated Final Cost) of £1.1 billion with delivery by December 2016.</p> <p>Stirling Dunblane Alloa Rail (SDA) was subsequently appraised within the EGIP FBC (January 2014) which was predicated at a £93 million AFC for SDA with completion by December 2018.</p>	<p>No change to cost or timing since the last report</p> <p>Network Rail estimate that the Anticipated Final Cost (AFC) is £858 million with an overall programme delivery by March 2020 (as stated in September 2018 report).</p> <p>The 42 minute fastest journey time was delivered in the December 2018 timetable which seen all services on the route</p>	<p>No change to cost or timing since the last report</p> <p>8 car trains will commence December 2019 following completion of platform extension works at Queen Street station. The full redevelopment of the station is scheduled to complete as per programme delivery.</p>	<p>Will deliver enhanced connectivity with faster journey times connecting more people with places of work.</p> <p>Will strengthen connectivity between Edinburgh and Glasgow with a fastest journey time of 42 minutes. Seating capacity on the route increased by 26% following the introduction of 7 car trains with capacity set to increase further to 44% more seats when 8 car trains are introduced on all</p>

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		<p>operated by new Class 385 electric trains.</p> <p>Seating capacity on the route increased by 26% following the introduction of 7 car trains, which will increase further to 44% more seats when 8 car trains are introduced. 8 car trains will commence December 2019 following completion of platform extension works at Queen Street station.</p>		<p>peak services from December 2019.</p> <p>Edinburgh Gateway Station provides effective linkage between rail network and Edinburgh Airport as well as surrounding area by connecting with Tram network.</p> <p>Electrification of Cumbernauld to Glasgow line has enabled new additional hourly services and new journey opportunities across the Glasgow North Suburban Electric network.</p>
<p>Stirling Dunblane Alloa Rail Electrification (SDA)</p>	<p>Originally appraised as part of the overall EGIP OBC of December 2012 - AFC (Anticipated Final Cost) of £1.1 billion with delivery by December 2016.</p> <p>SDA was subsequently appraised within the EGIP FBC (January 2014) which predicated a £93 million AFC for SDA with completion by December 2016.</p>	<p>No change to cost or time since the last report.</p> <p>The AFC is £159 million (as stated in September 2017 report).</p> <p>SDA continued to face programme challenges. However, the programme completion date of December 2018 was achieved and Network Rail and Transport Scotland successfully delivered early operating benefits with the introduction of new electric rolling stock.</p>	<p>As previously reported, the programme completion date of December 2018 was achieved and Network Rail and Transport Scotland successfully delivered early operating benefits with the introduction of new electric rolling stock.</p> <p>Since December 2018, Network Rail continues to clear outstanding works including signal screening and the completion of a new accessible passenger footbridge at Stirling Station. In addition to this, they continue to work closely with a primary contractor to reach</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>

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		Some outstanding works and construction activities at Stirling Station footbridge are still underway.	agreement on an outstanding commercial claim and bring the project to final account. Consequently, the previously reported cost of £159 million will continue to be reported on until this is resolved.	
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>	<p>No change in cost or timing since last report.</p> <p>The min infrastructure works completed 20 August 2019, with enhanced passenger service being implemented in December 2019.</p>	<p>Commuters, business users, tourists and leisure travellers will benefit from improvements in service choice and faster journey times on newly refurbished high-speed trains between Aberdeen and Inverness.</p> <p>Improved service frequency and reduced travel time between Inverness and Aberdeen are expected to:</p> <ul style="list-style-type: none"> • improve access to and from the major employers and education facilities in the area; • open up access to Inverness Airport and the adjacent development sites; • act as a catalyst for encouraging increases in business development, housing, inward investment and public sector relocation for local communities; and

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				<ul style="list-style-type: none"> open up opportunities for visitors and tourists to explore Scotland.
Shotts Electrification	<p>ECAM (Enhancements Cost Adjustment Mechanism) process February 2014 provided an estimated efficient cost of £79.9 million. Cost revised to £160 million in November 2016 revision of original estimates, updated scope and upgraded OLE (Overhead Line Electrification) system.</p> <p>An ORR (Office of Rail Regulation) review of the cost programme concluded in September 2017 that whilst they noted a gap of £11 million in the project efficient cost, they challenged Network Rail to a £2 million efficiency based on the current AFC of £160 million.</p>	<p>No change in overall cost or timing since last report.</p> <p>The AFC is £160 million for the electrification project, which is in construction, is on target for completion by the regulated milestone of March 2019. However, it will not be ready for use until May 2019, which is later than previously reported due to staff training requirements.</p>	<p>No change in cost or timing since last report.</p> <p>The electrification project was successfully completed on time by the regulated milestone of March 2019. Electric services by the new fleet of Hitachi class 385 units commenced in April 2019.</p>	<p>The electrification of the Shotts line, which is a Scottish Government investment and part of an ambition to ensure a railway which is fit for Scotland's future, is now operational.</p> <p>Journey times between some intermediate stations are already being realised with the introduction of the new fleet of electric rolling stock. Calls at Breich station are now hourly in both directions Monday to Saturday, a significant improvement from one call per day.</p> <p>Further timetable enhancements are planned from December 2020 and an increase in service frequency is planned following completion of the installation of a feeder station at Currie as part of Control Period 6 developments. This will bring further benefits to business users, tourists and leisure travellers as well as strengthened connectivity to and between our largest cities.</p>

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Highland Main Line Phase 2	The Anticipated Final Cost (AFC) is £56.7 million with infrastructure use by March 2019.	<p>No change in cost since last report.</p> <p>The AFC is £56.7 million for project, which is in construction.</p> <p>The project is on target for completion by the regulated milestone of March 2019. However, it will not be ready for use until May 2019, which is later than previously reported. This is due to ongoing training requirements for ScotRail staff on High Speed Trains.</p>	<p>No change in timing of infrastructure works since last report.</p> <p>Infrastructure works were completed by the regulated milestone of March 2019. Enhanced passenger services however will not be implemented until May 2020, which is later than planned due to a delay in the delivery of rolling stock.</p> <p>The cost is now £65 million, which is an increase in what was previously reported. This is due to accessibility costs of £8.3 million relating to accessibility improvements at Aviemore and Pitlochry Stations being varied into scope. We are currently considering whether these can be de-scoped from the Highland Main line Phase 2 project and reported separately.</p>	<p>Improving public transport options thus strengthening connectivity between the Highlands and Central Belt.</p> <p>The current phase (Phase 2) of Highland Main Line (HML) enhancements aims to provide:</p> <ul style="list-style-type: none"> • an hourly service; • average journey times reduced by around 10 minutes; and • more efficient freight opportunities. <p>It will also enable potential improvements to the times of the first and last trains between Inverness and the Central Belt and to provide a better distribution of calls at stations between Perth and Inverness.</p>
CMAL - Two new 100 metre ferries	Procurement commenced and Pre-Qualification Questionnaires were issued by CMAL (Caledonian Maritime Assets Ltd) on 15 October 2014 with tender returns by 31 March 2015.	<p>No change in cost or timing since last report.</p> <p>Ferguson Marine Engineering Ltd delivery dates for the MV Glen Sannox and Hull 802.</p>	The Scottish Government is now operating the Ferguson Marine shipyard under a management agreement alongside the administrators from Deloitte while the marketing process is completed. This follows the	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

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	<p>It is anticipated it will take the month of April 2015 as a minimum to arrive at a recommendation for contract award, and possibly, into May depending on, for example, the need for clarifications or shipyard visits. These two vessels, through forecast demand analysis will be allocated to Brodick / Ardrossan and the Uig Triangle in the 2017/18/19 timeframe.</p>	<p>- MV Glen Sannox, Summer 2019. - Hull 802, Spring 2020.</p> <p>Each vessel will enter into service following berthing trials, sea trials and crew training – usually 2-3 months after delivery.</p> <p>CMAL have questioned whether the revised delivery dates can be achieved on the basis of current build progress and have recently asked FMEL for an updated programme. We continue to engage with both parties to identify and minimise any slippage to delivery programme and cost associated with completion.</p>	<p>Directors of Ferguson Marine Engineering Limited filing a Notice of Intent to appoint Administrators on 9 August 2019, effectively starting the process to put the business into administration. This process is expected to last between 4-6 weeks.</p> <p>As part of the agreement entered into with the administrators, the Scottish Government will acquire Fergusons at the end of that process should no viable commercial offer be forthcoming during that period.</p> <p>On setting in place a structure to take the business forward, a Turnaround Director has been appointed who will focus on stabilising the business, establishing the financial position, and putting in place a programme to complete the two ferries in the shortest time possible, ensuring value for money to the taxpayer.</p>	<p>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>

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			To aid this work, the Cabinet Secretary for Finance, Economy and Fair Work has formed a Programme Review Board.	

Health

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NHS Orkney - New Hospital and Healthcare Facilities	<p>The OBC sets out that the total project cost is estimated to be £67.5 million, of which the NPD contract is £59 million and that it is expected to be operational in summer 2018.</p>	<p>No change to cost or timing since the last report.</p> <p>The FBC shows a total capital investment of £77.4 million and an operational date of summer 2019.</p> <p>The project is in construction and progressing as per programme.</p>	<p>No change to cost or timing since the last report.</p> <p>The hospital was handed over in April 2019 and following a transition and migration period became operational on 17 June 2019.</p>	<p>Community Benefit criteria and benchmarks informed by relevant guidance and local experience were included in the Project Agreement (PA) as Key Performance Indicators (KPIs).</p> <p>All construction phase KPIs have been achieved or exceeded as set out below. The project is now operational.</p> <ul style="list-style-type: none"> • 28 Work Placements; • 36 Curriculum Support Activities; • 1 Graduate Employed; • 25 Total Apprenticeships (New and Existing); • 20 Jobs Created. <p>The PA also includes provision of apprenticeship opportunities in the operational phase of the project.</p>
NHS Lothian - Royal Hospital for Sick Children / Department of Clinical Neurosciences	<p>The OBC sets out that the project is estimated to cost £228.5 million, of which the NPD contract is £155 million, and that the project will be operational in May 2017.</p>	<p>The project now has a 'Settlement Agreement' signed between IHSL and NHS Lothian.</p> <p>Practical completion is now planned to be July 2019. The total estimated cost is now £241.7 million (of which the NPD contract value is £150</p>	<p>On 2 July 2019, NHS Lothian alerted the Scottish Government to an issue with the ventilation system at the Royal Hospital for Children and Young People (RHCYP) in Edinburgh. The Cabinet Secretary for Health and Sport subsequently instructed that the planned</p>	<p>Community benefits including employment, training and education targets are contractualised in the Project Agreement.</p> <p>The following community benefits have been delivered.</p>

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		<p>million). This is an increase in that previously reported in FBC and relates to an additional payment to conclude the project as part of the Settlement Agreement, agreed with the Scottish Government.</p>	<p>move to the new hospital be halted in the interests of patient safety.</p> <p>Work was initiated to identify the solution needed to ensure the ventilation in the critical care unit in the new site meets the required clinical and safety standards.</p> <p>On 11 September, the Cabinet Secretary for Health and Sport announced that the Department of Clinical Neurosciences (DCN) will move in spring 2020, with the rest of the Children's Hospital migrating to the new site in autumn next year. The decision follows the findings of two reports commissioned by the Cabinet Secretary to ensure patient safety across the site.</p> <p>An independent review of the governance arrangements for RHCYP by KPMG has found that the main issue with ventilation in critical care stemmed from an error in a document produced by NHS Lothian at the tender stage in 2012. This was despite the requirement to also adhere to relevant technical guidance.</p>	<ul style="list-style-type: none"> • 74 work placements; • 24 curriculum support activities; • 15 graduates; • 55 new apprenticeships; • 215 jobs advertised through local employment; and • 43% of total value of contracts awarded to Scottish SMEs.

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			<p>The KPMG report attributes this to human error and confusion over interpretation of standards and guidance. It also concludes that opportunities to spot and rectify that error were missed.</p> <p>On 16 September, the Cabinet Secretary for Health and Sport appointed a Senior Programme Director who will oversee actions to ensure the safe delivery of RHCYP and DCN.</p>	
NHS Forth Valley - Stirling Care Village	<p>The FBC for the project outlines a total cost of £37.8 million and a fully operational date of October 2019.</p>	<p>No change to cost since the last report.</p> <p>The FBC for the project, which is in construction, outlines a total cost of £37.8 million.</p> <p>The fully operational date is now November 2019, which is later to that previously reported due to unforeseen asbestos discovered after full survey of building to be demolished.</p>	<p>No change to cost or timing since the last report.</p>	<p>The project will comply with the standards set for hubCo East Central and KPIs set and monitored in this regard.</p> <p>The following community benefits have been delivered as of July 2019.</p> <ul style="list-style-type: none"> • 81% of work packages have been secured by local SMEs; • 23 work placements; • 23 curriculum support activities; • 7 new apprenticeships; and • 5 jobs advertised in local procurement.
NHS Greater Glasgow and	<p>The FBC for the project outlines that the total cost of the project</p>	<p>No change to cost or timing since the last report.</p>	<p>No change to cost or timing since the last report.</p>	<p>The provision of local employment and training opportunities together</p>

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<p>Clyde - Woodside Health and Care Centre</p>	<p>will be £21.2 million and that it will be operational by October 2018.</p>	<p>The FBC for the project which is in construction, outlines that the total cost of the project will be £21.2 million (revenue funded element £20.2 million).</p> <p>The operational date is May 2019 as stated in September 2018 report.</p>	<p>The project became operational in May 2019.</p>	<p>with a significant contribution to the regeneration strategy set-out in the Forth & Clyde Canal Regeneration Strategy.</p> <p>The following community benefits have been delivered as of July 2019:</p> <ul style="list-style-type: none"> • 5 work placements; • 5 curriculum support activities; • 2 new apprenticeships; and • 1 apprenticeship completion. <p>There were several other outcomes, the most significant of which were:</p> <ul style="list-style-type: none"> • 1 graduate; and • 8 new entrant jobs.
<p>NHS Grampian - Aberdeen Baird Family Hospital and ANCHOR Centre</p>	<p>The OBC outlines a cost of £163.7 million and indicates that the ANCHOR Centre is projected to be operational in 2021 and the Baird to be handed over in 2021 and fully operational early 2022.</p> <p>(Frameworks Scotland 2 is procurement route for project).</p>	<p>No change to cost since the last report.</p> <p>Enabling works commenced late Autumn 2018 with the main construction works now commencing Summer 2019, which is later than the previously reported (Spring 2019) due to design complexities.</p> <p>As per OBC, the ANCHOR Centre is projected to be operational in 2021. The Baird</p>	<p>No change to cost since the last report.</p> <p>The project is progressing towards submission of the Full Business Case.</p> <p>The main construction works will now be later than previously reported due to the time taken to address the review of market returns. Both the construction and operational dates will be</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>

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		will be handed over in 2021 and fully operational early 2022.	confirmed in the Full Business Case.	
NHS Lothian - East Lothian Community Hospital	The FBC outlines that the total cost of the project will be £70.4 million and that it will be fully operational by 24 February 2020.	<p>No change to cost since the last report.</p> <p>The FBC outlines that the total cost of the project will be £70.4 million. The operational date for the project, which is in construction, is now 24 February 2020 rather than 24 January 2020 as previously reported. This is due to the initial FBC date provided by the health board being incorrect.</p> <p>The project is in construction and progressing to programme and budget.</p>	No change to cost or timing since the last report.	<p>hubCo South East Ltd key performance indicators to ensure that local people are given the opportunity to undertake training leading to employment with its sub-contractors.</p> <p>The following community benefits have been delivered.</p> <ul style="list-style-type: none"> • 32% of work packages awarded to SMEs; • 180 work placements; • 2,190 curriculum support activities; • 12 graduates; and • 6 new apprenticeships.
NHS Greater Glasgow and Clyde - Greenock Health & Care Centre	The FBC for the project outlines that the total cost of the project will be £22.4 million (revenue funded element £20.8 million) and that it will be operational by September 2020.	<p>The FBC for the project which is now in construction, outlines that the total cost of the project will be £22.4 million (revenue funded element £20.8 million) and that it will be operational by September 2020.</p> <p>The project is progressing as per programme.</p>	No change to cost or timing since the last report.	<p>The provision of local employment and training opportunities together with a significant contribution to the regeneration strategy set-out for Broomhill Regeneration Masterplan.</p> <p>The following community benefits have been delivered as of August 2019:</p> <ul style="list-style-type: none"> • 1 employment opportunity; • 4 apprenticeships employment;

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				<ul style="list-style-type: none"> • 2 education & employability engagements; • 21 education & employability provider agreements; • 2 site visits; • 20 contractor led training.
<p>NHS Highland - Redesign of Services for Skye, Lochalsh & South West Ross</p>	<p>The FBC for the project outlines that the total cost of the project will be £28.5 million. The new Community Hospital in Skye will be operational by May 2021.</p> <p>The total cost relates to the reconfiguration of existing health and care premises in addition to the new hospital. The overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2023.</p> <p>The new hospital is being delivered under one contract in conjunction with Badenoch and Strathspey Community Hospital.</p>	N/A	<p>The FBC for the project outlines that the total cost of the project will be £28.5 million. The new Community Hospital in Skye (cost £24.8 million) is now in construction and will be operational by May 2021.</p> <p>The overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2023.</p> <p>The project is progressing as per programme.</p>	<p>The following community benefits targets are in place for the new hospital construction phase:</p> <ul style="list-style-type: none"> • 8 work placements; • 1 graduate placement; • 2 new start apprenticeships; • 3 existing apprentices on site; • 5 jobs advertised through local employment vehicles; • 3 N/SVQ completions for subcontractors; and • 5 community engagement activities with schools, further education and/or community groups.
<p>NHS Highland - Redesign of Services for Badenoch and Strathspey</p>	<p>The FBC for the project outlines that the total cost of the project will be £27.7 million. The new Community Hospital in Aviemore will be operational by May 2021.</p> <p>The total cost relates to the reconfiguration of existing health</p>	N/A	<p>The FBC for the project outlines that the total cost of the project will be £27.7 million. The new Community Hospital in Aviemore (cost £23.6m) is now in construction and will be operational by May 2021.</p>	<p>The following community benefits targets are in place for the new hospital construction phase:</p> <ul style="list-style-type: none"> • 8 work placements; • 1 graduate placement; • 2 new start apprenticeships; • 3 existing apprentices on site;

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
	<p>and care premises in addition to the new hospital. Overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2022.</p> <p>Project is being delivered under one contract in conjunction with the Skye, Lochalsh & South West Ross Community Hospital.</p>		<p>The overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2022.</p> <p>The project is progressing as per programme.</p>	<ul style="list-style-type: none"> • 5 jobs advertised through local employment vehicles; • 3 N/SVQ completions for subcontractors; and • 5 community engagement activities with schools, further education and/or community groups.

Schools

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
<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 £19.6 million towards the £31.7 million project, which is planned to open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £21.8 million towards the £31.7 million project, which is in construction and on track to be open to pupils by August 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The project opened to pupils in August 2019 and was completed on time and on budget.</p> <p>(The Scottish Government contribution of £19.6 million was previously incorrectly reported as being £21.8 million)</p>	<p>As this project has just become operational, the economic benefit information is not yet available. See Notes.</p>
<p>Barony Campus (East Ayrshire Council)</p>	<p>The project is being delivered by East Ayrshire Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £16.7 million towards the £66.9 million project, which is planned to open to pupils by August 2020.</p> <p>(The total project cost includes additional aspects of the Campus which are funded by East Ayrshire Council)</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £16.7 million towards the £66.9 million project, which is in construction and on track to be open to pupils by August 2020.</p>	<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>Inverurie Community Campus</p>	<p>The project is being delivered by Aberdeenshire Council as part of Scotland's Schools for the Future programme.</p>	<p>No change to cost or timing since the last report.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
(Aberdeenshire Council)	<p>The Scottish Government will contribute £25.6 million towards the £58.8 million project, which is planned to open to pupils by March 2020.</p> <p>(The total project cost includes additional aspects of the Campus which are funded by Aberdeenshire Council)</p>	<p>The Scottish Government will contribute £25.6 million towards the £58.8 million project (revenue funded element £55.8 million) which is in construction and on track to be open to pupils by March 2020.</p>		
Queensferry High (City of Edinburgh Council)	<p>The project is being delivered by City of Edinburgh Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £21.1 million towards the £41.3 million (revenue-funded element 37.8 million) project, which is planned to open to pupils by March 2020.</p> <p>(The total project cost includes additional aspects of the Campus which are funded by City of Edinburgh Council)</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £21.1 million towards the £41.3 million project (revenue funded element £37.8 million) which is in construction and on track to be open to pupils by March 2020</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>
Alness (Highland Council)	<p>The project is being delivered by Highland Council as part of Scotland's Schools for the Future programme.</p>	<p>Costs and delivery dates have been finalised for this project following Financial Close.</p> <p>The Scottish Government will contribute £14.7 million towards</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

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

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

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
Sighthill Campus (Glasgow City Council)	<p>The project is being delivered by Glasgow City Council as part of Scotland's Schools for the Future programme.</p> <p>The Scottish Government will contribute £7.3 million towards the £21.8 million project, which is planned to open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p> <p>The Scottish Government will contribute £7.3 million towards the £21.8 million project, which is in construction and on track to be open to pupils by October 2019.</p>	<p>No change to cost or timing since the last report.</p>	<p>As this project is not yet operational, the finalised economic benefit information is not yet available. See Notes.</p>

Further Education

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
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>No change to cost or timing since the last report.</p> <p>The FBC outlines that the total cost of project is £83 million and that the project will be operational by October 2019.</p> <p>The overall project cost is £78 million and the Scottish Government contribution is £65 million (as stated in September 2017 report).</p> <p>The project is planned to be operational by November 2019 (as stated in September 2018 report).</p>	No change to cost or timing since the last report.	The Community Benefits are progressing in line with the main contractors Community Benefits schedule. Dates have been arranged for the next Education Development Trust events with three local high schools. The skills academy currently have eight apprentices on its community benefits programme. These apprentices will be undertaking general work experience on the site, after passing their Construction Site Certificate of Safety test.
Fife College (Dunfermline)	<p>The OBC outlined that the total project cost would be £86 million, of which the NPD contract value (and Scottish Government contribution) was £70 million. It estimated that the project would be operational by August 2020.</p> <p>(The College submitted a FBC in June 2017 for approval. However, due to the withdrawal of the NPD funding model and uncertainties on capital funding, approval was not given.</p>	<p>As stated in September 2018 report, the College was in discussion with Fife Council on the development of a joint Dunfermline Education Campus, which is looking to locate the new College building and two of Dunfermline's high schools on the same site.</p> <p>As stated in March 2019 report, Fife College purchased the land for the new college part of the campus in October 2018. The</p>	On 4 September, the Scottish Government announced a commitment of £90 million to fully fund the College portion of the Dunfermline Education Campus. The campus will bring together Fife College and two secondary schools.	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.

Project	Outline Business Case (or equivalent) approved stage	Progress at March 2019	Progress at September 2019	Contribution Made Towards Local Economic Development
	Consequently, a decision was taken to put the project on hold pending assurances about funding).	Scottish Government and all parties involved, including the Scottish Funding Council, the Scottish Futures Trust, Fife Council and Fife College are working together to support all viable options to ensure the best possible education facilities in Fife.		

Justice

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

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

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

Notes relating to the Major Capital Projects Progress Update

Health

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

Schools

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

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

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

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

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

- Subcontract work awarded to Local SME's within 50 Miles;
 - Subcontract work awarded to Local SME's within Council Boundary;
 - Subcontract work awarded to National SME's within Scotland;
 - New Jobs Created Within 50 Miles;
 - New Jobs Created to Local SME's within Council Boundary;
 - Work Placements (14-19 years);
 - Work placements (college/university Student);
 - Visits By Schools To Site (Pupil numbers);
 - Graduate Recruitment; and
 - Apprentice/Trainees supported through project.
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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 April 2019.

Projects included within the report for first time

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

Projects no longer included within the report

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

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

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

Bertha Park High (Perth and Kinross)

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

Cumbernauld Academy (North Lanarkshire)

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

NHS Orkney's New Hospital and Healthcare Facilities

In June, the biggest project in NHS Orkney's history became operational. The award-winning project saw the development of a purpose built facility to replace the existing Balfour Hospital in Kirkwall, two GP practices and the Public Dental Service.

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

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

A737 Dalry Bypass

In May, the new 3.8km bypass to the east of the Dalry together with associated junctions, opened to traffic. The opening of the road will deliver long-term benefits including better journey time reliability for road users and public transport as well as encouraging improved economic and employment opportunities.

A77 Maybole Bypass

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

Shotts Electrification

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