

# **Infrastructure Investment Plan 2021-22 to 2025-26**

**Major capital projects progress update  
(March 2022)**

**June 2022**

## Major capital projects progress update

The following information relates to projects with a capital value of £5 million or more which are at the Outline Business Case (or equivalent) approved stage or beyond.

The information mainly comprise projects included at Annex D of the Scottish Government's Infrastructure Investment Plan published in February 2021 and ongoing projects included within previous project progress updates.

The majority of information reports the position as at 31 March 2022. If, however there has been a significant change in the status of any project between then and end of May 2022, the accompanying information relating to that project has been updated.

All projects are capital grant funded unless otherwise stated.

As previously flagged in the September 2021 update, the progress of some projects within this report has been subject to delay. This is due to the continued impact on labour supply of the COVID-19 pandemic, as well as issues around supply chains and the availability of construction materials. These related delays have already resulted in an increase in cost for projects and it is likely to result in further additional costs that are still being worked through. In addition to this, within the second half of the reporting period, we have seen significant cost inflation on a range of construction materials driven more recently in part by the conflict in Ukraine. **All planned dates and costs therefore are best estimates and may subsequently be subject to further impact of these ongoing situations.**

## **Sector: Transport**

### **Project: A77 Maybole Bypass**

**Business case approved stages:** The Outline Business Case (OBC) outlined that the total project cost was £43 million, of which the contract value was estimated at £30 million. It was expected that the project would be operational in 2020. The Full Business Case (FBC) outlines that the total project cost was £46 million with a contract value of £28.9 million, with an expected operational date of summer 2021, subject to any unforeseen circumstances such as exceptionally adverse weather (as stated in March 2020 report).

**Progress at September 2021:** No change to cost since the last report.

The main works construction contract is progressing and project completion is anticipated in winter 2021 (as stated in September 2020 report).

**Progress at March 2022:** No change to cost or timing since the last report.

The project opened to traffic on 31 January 2022 with the contractor remaining on site to undertake necessary finishing, snagging and seasonal landscaping works.

**Contact for public enquiries:** email: [info@transport.gov.scot](mailto:info@transport.gov.scot)

### **Project: A92/A96 Haudagain Junction Improvement**

**Business case approved stages:** The OBC outlined that the total project cost was £49.5 million, of which the contract value was £21 million (note that a significant proportion of the total cost was related to acquisition and demolition). It was expected that the project would be operational in 2020. The FBC outlined that the total project is £49.5 million, of which the contract value was £18 million. It was expected that the project would be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather (as stated in March 2019 report).

**Progress at September 2021:** No change to cost or timing since the last report.

The main works construction contract is progressing and project completion is anticipated in winter 2021 (as stated in September 2020 report).

**Progress at March 2022:** No change to cost since the last report.

The project opened to traffic in May 2022. This is later than previously reported due to adverse weather, including a number of high profile named storms in addition to cold temperatures that prevented programme critical road surfacing works being progressed. This was compounded by ongoing disruption to the workforce as a result of COVID-19 and continued supply chain issues. The project will deliver benefits for the local community and road users by reducing congestion, improving journey time reliability as well as providing a safer route for pedestrians and cyclists.

**Contact for public enquiries:** email: [info@transport.gov.scot](mailto:info@transport.gov.scot)

## **Project: A9 Luncarty to Pass of Birnam**

**Business case approved stages:** The OBC outlined that the total project cost was £103.6 million, of which the contract value was anticipated to be £70 million. It was expected that the project would be operational in 2020.

The FBC outlined that the total project cost was £96 million with a contract value of £62 million including risk and contingency. It was expected that the project would be operational in 2021 subject to any unforeseen circumstances such as exceptionally adverse weather (as stated in September 2018 report).

**Progress at September 2021:** No change to cost or timing since the last report.

The project was opened to traffic in August 2021 and remains in construction as the contractor will continue with finishing and landscaping works until completion, which is anticipated in winter 2021.

**Progress at March 2022:** No change to cost or timing since the last report.

The project opened to traffic in August 2021 and was completed in December 2021. The contractor remains responsible under the contract for the maintenance of a number of elements of the works and for any defect liabilities for the constructed works until 2026.

**Contact for public enquiries:** email: [info@transport.gov.scot](mailto:info@transport.gov.scot)

## **Project: A9 Dualling Tomatin to Moy**

**Business case approved stages:** Third project phase of A9 Dualling programme involves approximately six miles (9.6km) of online widening of existing single carriageway to an all-purpose dual carriageway, extending from existing dual carriageways to the south of Tomatin and to the north of Moy.

The OBC outlined that the project was estimated to cost £197 million and planned to be operational in December 2025.

**Progress at September 2021:** The project is currently in procurement with construction estimated to commence December 2022.

**Progress at March 2022:** No change to cost or timing since the last report.

**Contact for public enquiries:** email: [info@transport.gov.scot](mailto:info@transport.gov.scot)

## **Project: Reston and East Linton Rail Stations**

**Business case approved stages:** Delivery of two new fully accessible Rail Stations with car parks (Reston Station in the Scottish Borders and East Linton Station in East Lothian).

The OBC outlined that project was estimated to cost £35 million and that it is planned to be operational in December 2022.

The FBC outlines that the overall project is estimated to cost £35 million and planned to be to be complete by March 2024.

**Progress at September 2021:** The project is in construction and progressing as per programme.

Construction of Reston Station is underway and approaching completion with the Station planned to become operational in March 2022.

Construction of East Linton Station is due to commence in November 2021, with the Station planned to become operational in December 2022. We anticipate commencing the final FBC shortly following the recent granting of the planning consent for building East Linton Station.

**Progress at March 2022:** No change to cost since the last report.

The FBC outlines that the overall project is estimated to cost £35 million and that it is planned to be operational in Summer 2023.

Construction of Reston Station is now complete with the station entering service in May 2022. This is later than previously reported and is due to the impact of COVID-19 and delays experienced during the project construction phase. Construction of East Linton Station commenced in November 2021 and the station is planned to become operational by March 2024. This is later than previously reported and is due to the alignment of the project entry into service with closure works to Markle Level Crossing.

**Contact for public enquiries:** email: [Alastair.camelford@transport.gov.scot](mailto:Alastair.camelford@transport.gov.scot)

## **Project: East Kilbride Rail Enhancement**

**Business case approved stages:** Project is part of the East Kilbride and Barrhead Rail Enhancement scheme. The scheme will make rail services reliable, efficient and attractive to passengers and support modal shift whilst progressing against the Scottish Government's target to decarbonising the rail network.

The OBC outlined that total project cost was estimated to be £100 million to £120 million and that it is estimated to be operational December 2024.

**Progress at September 2021:** The project is progressing to programme and estimated to commence construction in July 2022.

**Progress at March 2022:** The total project cost is now estimated at £111 million to £124 million which is an increase from that at OBC and as previously reported. This is due to the scope being changed and Network Rail providing an updated estimate which includes the additional scope. The construction start date is now later than previously reported which is subject to review due to the additional scope. The operational date however the remains as that at OBC as previously reported.

**Contact for public enquiries:** email: [Rhona.proctor@transport.gov.scot](mailto:Rhona.proctor@transport.gov.scot)

## **Project: Levenmouth Rail project**

**Business case approved stages:** Scheme will re-open the disused rail line between Thornton junction and Leven in Fife, providing new passenger rail services to connect the Levenmouth area to Fife, Edinburgh, and the wider rail network. The OBC was predicated on a project cost estimate of £70 million and it is estimated to be operational by December 2023. The FBC was predicated on an anticipated final cost of £116 million and an estimated operational date of spring 2024.

**Progress at September 2021:** Network Rail has continued to progress the detailed design work of a double track for the Levenmouth rail line. The design will deliver the provision of a two train per hour passenger service, 50mph double tracked railway and two new modern accessible stations at Cameron Bridge and Leven.

The project design will continue to be developed to FBC and further details will be provided at that stage.

**Progress at March 2022:** The FBC was approved on 14 December 2021 and project is now in construction. FBC approval was predicated on an anticipated final cost of £116 million and an estimated operational date of spring 2024. The FBC cost is an increase from that at OBC and reflects the revised cost and scope which has been expanded to include substantial additional investment which will realise significant further opportunities and benefits such as electrification and active travel options. It will maximise the economic and social benefits for the local area and also allow the potential for freight and tourism to be explored construction site.

The FBC operational date is later than that at OBC. This is due to the December 2023 date for the introduction of passenger services being indicative and predicated on the project scope announced in 2019. Since the project was announced in 2019, the scope has been expanded to include substantial additional investment which will realise significant further opportunities and benefits for the Levenmouth economic area. Transport Scotland and Network Rail are working closely with their industry partners to deliver this transformational project by spring 2024.

**Contact for public enquiries:** email: [Keavy.o'neill@transport.gov.scot](mailto:Keavy.o'neill@transport.gov.scot)

## **Project: Inverness Airport Station (formerly called Dalcross Station)**

**Business case approved stages:** Project will provide a greener method for people to travel to Inverness Airport and help to enable transition to Net Zero Emissions and Environmental Sustainability. The FBC outlined that the project was estimated to cost £39.6 million and that it is planned to be operational in December 2022.

**Progress at September 2021:** The project commenced construction in October 2021 and is progressing to programme.

**Progress at March 2022:** No change to cost or timing since the last report.

**Contact for public enquiries:** email: [darius.astell@transport.gov.scot](mailto:darius.astell@transport.gov.scot)

## **Project: Barrhead Rail Enhancement**

**Business case approved stages:** Project is part of the East Kilbride and Barrhead Rail Enhancement scheme. This scheme is to decarbonise the corridors and to provide improved access to the rail network for the communities along these corridors. The scheme will make rail services reliable, efficient and attractive to passengers and support modal shift whilst progressing against Scottish Government's target to decarbonising the rail network.

The FBC outlined that the total project cost was estimated to be £63 million and planned to be operational in December 2023.

**Progress at September 2021:** The FBC was approved on 7 September 2021. The project is estimated to commence construction in April 2022 and is progressing to programme.

**Progress at March 2022:** No change to cost or timing since the last report.

The project commenced construction in April 2022 and is progressing to programme.

**Contact for public enquiries:** email: [Rhona.proctor@transport.gov.scot](mailto:Rhona.proctor@transport.gov.scot)

## **Project: CMAL - Two new 100 metre ferries**

**Business case approved stages:** Procurement commenced and Pre-Qualification Questionnaires were issued by CMAL (Caledonian Maritime Assets Ltd) on 15 October 2014 with tender returns on 31 March 2015 and the Preferred Bidder announced on 31 August 2015.

The contract worth £97 million to build the two 100m 'dual-fuel' ferries for the Clyde and Hebrides Ferry Service (CHFS) was awarded on 16 October 2015. The first ferry was expected to be delivered in May 2018 with the second vessel following a few months later.

**Progress at September 2021:** No change to cost since last report.

The total estimated cost to complete the ferries remains at between £110.3 million and £114.4 million. The total additional public expenditure over and above the original contract price remains at between £94.8 million and £98.8 million.

The delivery of 801 is now scheduled to be between July 2022 and September 2022. The delivery of 802 is now scheduled to be between April 2023 and July 2023. This is later than previously reported. A shortfall in skilled labour and COVID-19 restrictions have resulted in a delay of approximately 15 weeks.

**Progress at March 2022:** The total estimated cost is now between a range of £119 million and £123 million. This is an increase in that previously reported and is due to a legacy cabling issue and revised delivery programme. The total additional public expenditure over and above the original contract price is now between £105.3 million and £109.3 million.

The delivery of 801 is now scheduled to be between March 2023 and May 2023 and the delivery of 802 is now scheduled to be between October 2023 and December 2023. This is later than that previously reported and is due to the significant overhaul of the delivery programme undertaken in February 2022 to take into account the impact of the legacy cabling issue.

**Contact for public enquiries:** email: [alistair.thomson@transport.gov.scot](mailto:alistair.thomson@transport.gov.scot)

## Sector: Health

### Project: NHS Grampian - Aberdeen Baird Family Hospital and ANCHOR Centre

**Business case approved stages:** The OBC outlined a cost of £163.7 million and indicated that the ANCHOR Centre was projected to be operational in 2021 and the Baird to be handed over in 2021 and be fully operational early 2022. The FBC outlines that the total project costs is £233.2 million as per FBC Addendum and that the operational date for the ANCHOR Centre is estimated for May 2023 with the Baird Family Hospital estimated for December 2023 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** No change to cost or timing since the last report. The estimated costs are as per FBC Addendum and operational dates are as per FBC.

**Progress at March 2022:** No change to cost since the last report.

The project is in construction and making good progress. The estimated costs of £233.2 million as per FBC Addendum is unchanged but under review due to market conditions.

The estimated operational date for the ANCHOR Centre has moved out to August 2023 with the Baird Family Hospital now estimated to be March 2024. This is later than previously reported and is updated to reflect brief amendments and the impact on the contractors' programme of market, supply chain and labour issues that have presented to date.

**Contact for public enquiries:** email: [gram.nhsgrampianfeedback@nhs.scot](mailto:gram.nhsgrampianfeedback@nhs.scot)

### Project: NHS Highland - Redesign of Services for Skye, Lochalsh & South West Ross

**Business case approved stages:** The FBC for the project outlined that the total cost of the project will be £28.5 million with the new £24.8 million Community Hospital in Skye to be operational by May 2021. 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. The new hospital is being delivered under one contract in conjunction with Badenoch and Strathspey Community Hospital (Hub North Scotland is procurement route for project).

**Progress at September 2021:** No change to cost since the last report. The operational date of the new Community Hospital in Skye is now expected to be January 2022. This is 3 months later than previously reported and is due to COVID-19 related delays and impact of the forthcoming festive period. Completion of full programme of service redesign, including reconfiguration of existing premises is still estimated at June 2023 (as stated in September 2020 report). As previously reported, potential additional costs are yet to be finalised and the remainder of the programme of work for north Skye is currently under review.

**Progress at March 2022:** No change to cost since last report.

The new Broadford Hospital became operational from 8 March 2022. This is 2 months later than previously reported and is due to the impact of COVID-19 and staffing pressures. The remaining elements of the Redesign programme as described in the FBC are the extension to Broadford Health Centre which is expected to complete in Q3 2023 which is later than previously reported. This is due to additional pressures relating to staff absences, COVID-19 related delays plus additional works required at the new hospital following an evolution of the renal service requirements which have meant the Board have been unable to progress with alterations to the health centre to the previously planned programme. Planned works in North Skye are subject to review and redesign as part of a separate programme of service redesign.

**Contact for public enquiries:** email: [heather.cameron2@nhs.scot](mailto:heather.cameron2@nhs.scot)

## **Project: NHS Highland - Redesign of Services for Badenoch and Strathspey**

**Business case approved stages:** The FBC for the project outlined that the total cost of the project will be £27.7 million with the £23.6 million new Community Hospital in Aviemore to be operational by May 2021. The total cost relates to the reconfiguration of existing health and care premises in addition to the new hospital. Overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2022.

Project is being delivered under one contract in conjunction with the Skye, Lochalsh & South West Ross Community Hospital (Hub North Scotland is procurement route for project).

**Progress at September 2021:** No change to cost or timing since the last report.

Construction of the new Badenoch & Strathspey Community Hospital in Aviemore is now complete and the hospital is operational as of 27 September 2021. The remaining infrastructure elements of the redesign include an extension to Kingussie Medical Practice and alterations to Ian Charles Health Centre in Grantown-on-Spey.

**Progress at March 2022:** No change to cost since last report.

Other elements of the overall redesign including additional beds to Grant House and Wade Centre Care Homes and extension of Kingussie Medical Practice are also now complete and operational with redundant buildings now closed and being readied for disposal.

The remaining element of the redesign project is the extension and upgrade of Ian Charles Health Centre in Grantown-on-Spey, which is programmed to complete in Q3 2023. This is later than the June 2023 date (as per September 2020 report) and is due to work which has taken longer to agree, given changes in practice due to COVID-19 and the requirement to integrate net zero carbon commitments into the previously agreed design.

**Contact for public enquiries:** email: [heather.cameron2@nhs.scot](mailto:heather.cameron2@nhs.scot)

## **Project: NHS Greater Glasgow and Clyde - Clydebank Health & Care Centre**

**Business case approved stages:** The FBC for the project outlined that the total cost of the project will be £21.7 million (revenue funded element £20.4 million) and that it will be operational by June 2021 (Hub West Scotland is procurement route for project).

**Progress at September 2021:** No change to cost or timing since the last report.

The project which is in construction, will be operational in November 2021.

**Progress at March 2022:** No change to cost since the last report.

The project became operational in December 2021. This is later than previously reported and was due to a delay with the contractor issuing certification of remediation works to Planning Authority.

**Contact for public enquiries:** email: [john.donnelly@ggc.scot.nhs.uk](mailto:john.donnelly@ggc.scot.nhs.uk)

## **Project: National Waiting Times Centre Board - Hospital Expansion Programme - Phase 2**

**Business case approved stages:** The project is the second phase of the Golden Jubilee Foundation Hospital Expansion Programme (forms part of the National Treatment Centres Programme).

The FBC for project outlined that the total cost of the project will be £80.9 million and that it is estimated to be completed in December 2022 and operational on a phased basis up to end of March 2023 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** The project commenced construction in November 2020.

The completion date is now June 2023 with the operational date now to August 2023. This later than at FBC and is due to two Endoscopy Rooms being added which have required a redesign of Level 2 of the building.

**Progress at March 2022:** No change to timing since the last report.

The total cost of the project is now estimated at £82.5 million which is an increase from that at FBC and the previous report. This is due to the requirement to provide two additional Endoscopy Rooms and the associated redesign.

**Contact for public enquiries:** email: [john.scott@gjnh.scot.nhs.uk](mailto:john.scott@gjnh.scot.nhs.uk)

## **Project: NHS Grampian - National Treatment Centre**

**Business case approved stages:** Development of elective care facilities in NHS Grampian including modern and fit for purpose outpatient and ambulatory care facilities,

supporting a 'one-stop' model of outpatient provision (forms part of the National Treatment Centres Programme).

The OBC outlined that the total project cost is estimated at £52 million and that the project is planned to be operational in June 2024 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** Work on the FBC has been paused pending the outcome of a clinically led review of the scope of the project. Revised dates for the project plan will be confirmed following completion of this review.

**Progress at March 2022:** No change to status of project since last report.

However, the review is concluding and revised dates for the project plan will be confirmed following completion of this review.

**Contact for public enquiries:** email: [gram.nhsgrampianfeedback@nhs.scot](mailto:gram.nhsgrampianfeedback@nhs.scot)

## **Project: NHS Lothian - National Treatment Centre**

**Business case approved stages:** National Treatment Centre at St John's Hospital in Livingston (forms part of the National Treatment Centres Programme).

The OBC outlined that the total cost of the project will be £70.9 million and that it will be operational by spring 2023 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** Following a pause to understand the impact of the re-provision of Eye Services on the project scope, the FBC is now under development including review of the service model and building design.

Updates on revised costs and timeframe will be provided when fully understood as part of the FBC process.

**Progress at March 2022:** No change to cost or time since the last report.

The FBC is under development and updated costs and delivery dates are expected mid-2022.

**Contact for public enquiries:** email: [Lothian.Communications@nhslothian.scot.nhs.uk](mailto:Lothian.Communications@nhslothian.scot.nhs.uk)

## **Project: NHS Lothian - Re-provision of Eye Services**

**Business case approved stages:** Project to re-provide eye services including those currently being delivered from the Princess Alexandra Eye Pavilion, Edinburgh (forms part of the National Treatment Centres Programme).

The OBC outlined that the total project cost is £112.5 million and that project is anticipated to be operational by December 2026 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** The OBC was approved in September 2021 the FBC is now under development.

The project is estimated to commence construction in June 2024.

**Progress at March 2022:** No change to cost or timing since the last report.

**Contact for public enquiries:** email: [Lothian.Communications@nhslothian.scot.nhs.uk](mailto:Lothian.Communications@nhslothian.scot.nhs.uk)

## **Project: NHS Highland – National Treatment Centre**

**Business case approved stages:** New National Treatment Centre providing orthopaedic elective care services and a complete ophthalmology service (forms part of the National Treatment Centres Programme).

The FBC outlined that the total project cost is £41.3 million and that the project is anticipated to be operational by October 2022 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** The project is in construction and is progressing to programme. Additional funding of £1.9 million has been approved, for design changes based on recommendations from the NHS Scotland Design Assessment Process.

**Progress at March 2022:** No change to cost or timing since the last report.

**Contact for public enquiries:** email: [kevin.minnock@nhs.scot](mailto:kevin.minnock@nhs.scot)

## **Project: NHS Fife - Elective Orthopaedic Centre**

**Business case approved stages:** Reprovision of elective orthopaedic services at Victoria Hospital, Kirkcaldy that will provide a standalone all-encompassing elective orthopaedic service (forms part of the National Treatment Centres Programme).

The FBC outlined that the total project cost is estimated at £33.2 million and that the project is planned to be completed in September 2022 and operational in November 2022 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** The project is in construction and is now planned to be completed in October 2022 and in light of December break, operational in January 2023. This is later than that at FBC and is due to services in the ground (contractor risk) and impact of COVID-19 (isolation of contractors and material availability).

**Progress at March 2022:** No change to cost or timing since the last report.

**Contact for public enquiries:** email: [ben.johnston2@nhs.scot](mailto:ben.johnston2@nhs.scot)

## **Project: NHS Forth Valley - National Treatment Centre**

**Business case approved stages:** Project to increase Elective Care capacity is scheduled to be completed by end of 2022. The investment case was approved through the Scottish Government in 2019. Revenue costs are around £9 million with capital costs being around £10 million subject to final confirmation (forms part of the National Treatment Centres Programme).

**Progress at September 2021:** Project is being progressed and Phase 1 Design Development is currently concluding. Contract sums and proposals are currently being reviewed. The project to increase Elective Care capacity in NHS Forth Valley is scheduled to be completed by end of 2022.

**Progress at March 2022:** No change to cost or timing since last report.

Two operating theatres in place and delivering additional capacity. The majority of planned workforce already recruited and in-post. The construction of a new 30 bedded ward facility is expected to complete by end of 2022.

**Contact for public enquiries:** email: [scott.urquhart@nhs.scot](mailto:scott.urquhart@nhs.scot)

## **Project: NHS Western Isles – Barra and Vatersay Community Campus**

**Business case approved stages:** The overall Campus project includes replacement of existing Castlebay Community School and St Brendan's Hospital with a multi-use campus that will also include social care housing and community facilities.

The OBC outlined a cost of £18 million for the Health and Social Care element of the Campus and that it will be operational in 2024. The Scottish Government is funding the £18 million Health and Social Care element (Hub North Scotland is procurement route for project).

**Progress at September 2021:** The construction delivery partner has indicated that there will be an increase to the overall £54 million Campus costs that were agreed earlier in 2021 as well as the overall delivery of the project. This is due to an increase in key construction costs and inflation, location issues around supply chains and market conditions, as well as project scope changes.

As a result, project development is currently on hold until Hub North Scotland undertake a review and report back to the Scottish Government.

**Progress at March 2022:** No change to status of project since last report.

**Contact for public enquiries:** email: [debbie.bozkurt@nhs.scot](mailto:debbie.bozkurt@nhs.scot)

## **Project: NHS Greater Glasgow and Clyde - North East Hub**

**Business case approved stages:** Provision of a new build community hub, which will replace 10 different buildings across Glasgow North east area. Hub will include a number of services including GP practices, pharmacy, podiatry, physiotherapy, speech therapy,

adult mental health services, sexual health, social work, staff and community-training facilities, re-provision of Parkhead community library and wellbeing including health improvement.

The OBC outlined that the project is estimated to cost £67.3 million and that it is planned to be operational in June 2024 (Hub West Scotland is procurement route for project).

The FBC outlined that the project is estimated to cost £71.7 million and that it is planned to be operational in July 2024.

**Progress at September 2021:** The OBC was approved in February 2021. Project estimated to commence construction in March 2022.

**Progress at March 2022:** The project has moved to FBC and is now in construction. The FBC outlines that the project is estimated to cost £71.7 million and that it is planned to be operational in July 2024.

The FBC cost is an increase to that at OBC and as previously reported. This is due to the design and pricing having been developed against the backdrop of COVID-19 challenges and at a time of market volatility around labour and material availability and costs.

The operational date is later than that at OBC and is due to the movement by one month of the financial close date.

**Contact for public enquiries:** email: [john.donnelly@ggc.scot.nhs.uk](mailto:john.donnelly@ggc.scot.nhs.uk)

## **Project: NHS Lothian - Oncology Enabling Projects, Edinburgh Cancer Centre**

**Business case approved stages:** Project relates to upgrading the Edinburgh Cancer Centre at the Western General Hospital. The FBC outlines that the total cost of the project is £20.6 million and that the project will be operational by November 2022 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** The project commenced construction in December 2020 and the expected operational date is now April 2023. This delay reflects the delay of governance approvals to FBC and resultant delay to construction commencing.

**Progress at March 2022:** The overall estimated programme cost is now £23.1 million which is an increase to that at FBC and as previously reported. This is due to market testing of the Ward 1 element which increased by £1.1 million and a benchmarking exercise undertaken for Clinical Assessment Unit (CAU)/Wards indicated a further £1.4 million increase in this element. The exact figure will be confirmed following the target cost agreement in early Autumn 2022.

The estimated operational date is now October 2023 which is later than previously reported. This is due to the outturn duration of the detailed design and alignment with the NHS Lothian/Scottish Government governance dates as well as the development of the phasing and access strategy.

**Contact for public enquiries:** email: [Lothian.Communications@nhslothian.scot.nhs.uk](mailto:Lothian.Communications@nhslothian.scot.nhs.uk)

## **Project: NHS Ayrshire & Arran - National Secure Adolescent Inpatient Service**

**Business case approved stages:** Project comprises 12 bedded medium secure adolescent inpatient facility for Scotland located in Irvine, North Ayrshire (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** FBC approval is pending the outcome of the NHS Scotland ASSURE process. The NHS Scotland ASSURE report is to be submitted to the Scottish Government Capital Investment Group (CIG) in October / November 2021.

**Progress at March 2022:** The FBC is currently awaiting supported status from NSS Assure. It is anticipated that supported status will be gained during summer 2022 when cost and timings will be finalised.

**Contact for public enquiries:** email: [iain.fairley@aapct.scot.nhs.uk](mailto:iain.fairley@aapct.scot.nhs.uk)

## **Project: NHS Tayside - Electrical Infrastructure Zone 2 - Radiotherapy, Maternity and West Ward Block**

**Business case approved stages:** Project will provide fully compliant primary electrical infrastructure, site resilience and dual unified supplies for the Radiotherapy, Maternity and West Ward block at Ninewells Hospital. The approved FBC outlined that the total cost of the project was £7.9 million and that it will be operational by May 2021 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** The project commenced construction in February 2021 and the expected operational date is now April 2022. The delay is due to the ongoing COVID-19 situation (this has affected both time and availability of construction materials) and onsite unknown operational issues with the existing Ninewells infrastructure.

**Progress at March 2022:** The total project cost is now estimated to be £8.9 million which is an increase to that at FBC and as previously reported. This is due a variety of factors including provision of an alternative HV (High Voltage) cable route.

The expected operational date is now July 2022 which is later than previously reported due to the COVID-19 situation which has affected both time and availability of construction materials.

**Contact for public enquiries:** email: [tay.projectinfo@nhs.scot](mailto:tay.projectinfo@nhs.scot)

## **Project: NHS Tayside - Children's Theatre Suite Project including the Multi Storey Plant Room**

**Business case approved stages:** Project will create a dedicated Children's Theatre Suite (CTS) comprising a pre-assessment / waiting area, 2 operating theatres and a 10-bedded ward area. The Multi-Storey Plant Room will provide the CTS accommodation and

provide plant room space for CTS, the Neonatal Intensive Care Unit and Electrical Infrastructure Zone 2 - Radiotherapy, Maternity and West Ward Block.

The FBC outlined that the total cost of the project is £11.5 million and that it will be operational by October 2020 (Frameworks Scotland is procurement route for project).

**Progress at September 2021:** The project commenced construction in August 2019.

The total cost of project is now estimated at £12.9 million, which is an increase to that as outlined at FBC. The revised contract completion date is now February 2022, which is later than that outlined in FBC. The delay is due to the interdependencies with the Zone 1 project delays, the ongoing COVID-19 situation (this has affected both time and availability of construction materials) and onsite unknown operational issues with the existing Ninewells infrastructure.

**Progress at March 2022:** No increase in cost of project since the last report.

The total cost of project is now £12.8 million which is a slight reduction to that previously reported due to revised costs at completion.

The facility opened to patients in May 2022 which is later than previously reported and was due to issues that delayed the handover of the facility which took place in April 2022. These issues related to recovery ventilation balancing, medical gas commissioning and the completion of general snagging.

**Contact for public enquiries:** email: [tay.projectinfo@nhs.scot](mailto:tay.projectinfo@nhs.scot)

### **Project: NHS Tayside - Ninewells Electrical Infrastructure Zone 3**

**Business case approved stages:** Project will provide fully compliant primary electrical infrastructure, site resilience and dual unified supplies for Zone 3 at Ninewells Hospital. The OBC outlines that the total cost of the project is £4.6 million and that it will be operational by 2021.

**Progress at September 2021:** N/A

**Progress at March 2022:** The current indicative cost is around £8 million based on very high level estimates to take account of inflationary and other price increases since the OBC. The Design Team are currently preparing designs (incorporating lesson from zone 1 and zone 2) and technical solutions to confirm location.

The project is estimated to commence construction in June 2023 and be operational in January 2025. This is later than at OBC and is due to the ongoing synergies with the Zone 2 project which is currently on site.

**Contact for public enquiries:** email: [tay.projectinfo@nhs.scot](mailto:tay.projectinfo@nhs.scot)

## **Project: NHS Ayrshire & Arran - National Treatment Centre - Ayrshire & Arran**

**Business case approved stages:** Project will provide additional capacity that will deal with Orthopaedic procedures and reduce backlog of treatments in the west of Scotland.

**Progress at September 2021:** N/A

**Progress at March 2022:** The project is being progressed through an accelerated Scottish Capital Investment Manual process. A Strategic Initial Agreement has been approved. In lieu of an OBC, an Economic Appraisal has been submitted and approved.

The project is progressing to FBC which is due to be submitted September 2022. Indicative costs are between £10 million to £20 million and project is planned to be operational summer 2024.

**Contact for public enquiries:** email: [debbie.kirk@aapct.scot.nhs.uk](mailto:debbie.kirk@aapct.scot.nhs.uk)

## **Sector: Further Education**

### **Project: Dunfermline Learning Campus (College element)**

**Business case approved stages:** 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.

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. On 4 September 2019, the Scottish Government announced a commitment of £90 million to fully fund the College portion of the Dunfermline Education Campus.

**Progress at September 2021:** In October 2021, Ministers agreed to Fife College continuing to progress up to Decision Point 4, pre-construction assessment (signature & financial close) recognising that this will be to deliver the proposed hybrid plus low carbon solution to enable Fife College to achieve net zero emissions.

Final college costings will only be known at Decision Point 4 when the Scottish Funding Council will make a further recommendation to Ministers on whether the project is affordable, whether all risks are being managed and whether it is deliverable. Ministerial approval will be required at this point to allow the project to proceed to the final phase – construction. Decision Point 4 is expected to conclude around the middle of March 2022.

**Progress at March 2022:** No change to cost since the last report.

Following approval in October 2021 for the project to continue towards a low carbon solution, the DP4 assessment has been delayed until June 2022. This is later than previously reported and is to enable the College working with the project design team, to finalise costs which has been hampered by the current instability in the construction market.

Construction is planned to commence in summer 2022 with completion aimed for the start of academic year 2024-25.

**Contact for public enquiries:** email: [ndixon@sfc.ac.uk](mailto:ndixon@sfc.ac.uk)

## **Sector: Justice**

### **Project: HMP Highland**

**Business case approved stages:** The approved OBC outlined that the total cost of the project is in the range of £98 million - £110 million and that it will be operational by July 2024.

**Progress at September 2021:** No change to cost since the last report. The total project cost is between £98 million to £110 million (as per March 2021 report).

The project has now been tendered and a contractor is in the process of being appointed. The construction start and completion dates are based on the tendered programme. It is anticipated that certain advance works may proceed the commencement of the main construction contract in May 2022.

The earliest operational date has now been moved to July 2024, which is later than previously reported (February 2024) and reflects conclusion of the competitive tendering exercise and acceptance of the successful contractor's delivery programme.

**Progress at March 2022:** No change to cost or timing since the last report.

A contractor has now been appointed to provide pre-construction services which includes detailed design and sub-contract tendering. Certain enabling works have been carried out on site since November 2021 and it is planned that a programme of advance works commencing in May 2022, will precede the commencement of the main construction contract.

**Contact for public enquiries:** email: [gaolinfo@sps.pnn.gov.uk](mailto:gaolinfo@sps.pnn.gov.uk)

### **Project: National Facility for Women Offenders**

**Business case approved stages:** New national facility, which forms part of the 'Transforming Scotland's care of women in custody' programme.

The OBC outlined that the total cost was £53.2 million and that the project was to be operational in October 2020. The FBC for the project outlines that the total cost of the project will be £72.6 million and that it will be operational by February 2022.

**Progress at September 2021:** No change to cost since the last report.

The total project cost is £74 million (as per March 2021 report).

The operational date is now August 2022, which is later than previously reported. This is due to further delays to progress incurred due to the impact of COVID-19 on productivity and more recently, construction material availability.

**Progress at March 2022:** No change to cost since the last report.

The operational date has moved out to November 2022 which is later than previously reported. This is as a result of the impact of the reduced availability and delivery issues

with a number of construction materials as well as on-going COVID-19 impacts on labour availability.

**Contact for public enquiries:** email: [gaolinfo@sps.pnn.gov.uk](mailto:gaolinfo@sps.pnn.gov.uk)

## **Project: Community Custodial Unit D - Dundee**

**Business case approved stages:** Provision of a Community-based Custodial Unit (forms part of the 'Transforming Scotland's care of women in custody' programme).

The FBC for the project outlined that the total cost of the project will be £11.6 million and that it will be operational in August 2021.

**Progress at September 2021:** The project is in construction and the total cost is in accordance with the FBC. The operational date has moved out to April 2022 due to delays to progress arising from the impact of COVID-19 on productivity and more recently, issues with construction material availability.

**Progress at March 2022:** No change to cost since the last report.

The operational date is now July 2022 which is later than previously reported. This is due the preparations required for operational readiness. These include operational testing and commissioning which involves a wide range of activities from setting up the rooms, training the staff on the new systems and processes, physically walking through all standard operating procedures, reviewing risk assessments and safe systems of work, cleaning schedules etc the testing of contingency arrangements. Once these are in place, secondary assurance is sought from the Scottish Prison Service Operations Directorate prior to the facility being brought into operation.

**Contact for public enquiries:** email: [gaolinfo@sps.pnn.gov.uk](mailto:gaolinfo@sps.pnn.gov.uk)

## **Project: Community Custodial Unit E - Lillias Centre, Maryhill**

**Business case approved stages:** Provision of a Community-based Custodial Unit (forms part of the 'Transforming Scotland's care of women in custody' programme).

The FBC for the project outlined that the total cost of the project will be £12.6 million and that it will be operational in September 2021.

**Progress at September 2021:** The project is in construction and the total cost is in accordance with the FBC. The operational date has moved out to June 2022 due to delays to progress arising from the impact of COVID-19 on productivity and more recently, issues with construction material availability.

**Progress at March 2022:** No change to cost or time since the last report.

**Contact for public enquiries:** email: [gaolinfo@sps.pnn.gov.uk](mailto:gaolinfo@sps.pnn.gov.uk)

## **Project: HMP Barlinnie Programme of Works**

**Business case approved stages:** Refurbishment of Prisoner Reception and partial refurbishment of the existing Health Centre and additional works to improve healthcare facilities within the accommodation halls.

The approved FBC outlines that the total cost of the project is £7.7 million and that it will be operational by November 2022.

**Progress at September 2021:** The project is in construction and progressing in accordance with FBC.

**Progress at March 2022:** The total cost of the project is now estimated at £9 million which is an increase than that at FBC and as previously reported. This is due to construction related inflationary pressures and unforeseen additional works arising from undertaking a refurbishment project within a property of the type and age of HMP Barlinnie.

The operational date is now anticipated to be December 2022, which is later than that at FBC and as previously reported. This is due to delays arising primarily from construction materials supply issues and labour availability. However, as there is sectional completion, certain areas of the refurbished buildings will be complete and handed over at earlier dates.

**Contact for public enquiries:** email: [gaolinfo@sps.pnn.gov.uk](mailto:gaolinfo@sps.pnn.gov.uk)

## **Sector: Rural and Environment**

### **Project: RBGE - Edinburgh Biomes**

**Business case approved stages:** Project will transform the current failing estate – home to Scotland’s national biodiversity research collections, to a create a world-class facility that will produce climate, economic, wellbeing and environmental benefits, as part of a green economic recovery for Scotland.

The FBC outlines that the total cost of the project will be £89.9 million and the full programme will be completed by October 2027 with the public entrance Glasshouse the final planned phase of work. The (Scottish Government funding amounts to £58 million 2021-2026 (Framework agreement is procurement route for project).

**Progress at September 2021:** Advance works commenced on site in September 2021 with the main works estimated to start January 2022.

**Progress at March 2022:** No change to full programme since the last report.

The receipt of tenders in January 2022 for the first phase of work highlighted cost variances to the original estimates due to COVID-19 pandemic market conditions and the impact on supply chain availability and construction material inflation. The review of costs received alongside overall programme phasing assessment is underway.

The revised start date for the key infrastructure works is now forecast for June 2022 which is later than previously reported due to assessment of tenders received. The FBC full programme operational date however remains the same.

**Contact for public enquiries:** email: [andrew.mackie@gov.scot](mailto:andrew.mackie@gov.scot)

## Summary of changes note

This note summarises key points and changes within the report since the September 2021 progress update.

### Projects no longer included within the report.

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

- Edinburgh Glasgow Improvement Programme (EGIP)
- Stirling Dunblane Alloa Rail Electrification (SDA)
- Highland Main Line Phase 2

### Projects included within report for first time.

- NHS Tayside - Ninewells Electrical Infrastructure Zone 3
- NHS Ayrshire & Arran - National Treatment Centre - Ayrshire & Arran

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

- Reston and East Linton Rail Stations – Reston Station become operational in May 2022. The new fully accessible station will improve access to rail services in the Scottish Borders and allow connectivity options to local public transport services, active travel provision and 70 park and ride car parking spaces, including over 20 electric vehicle charging stations
- A92/A96 Haudagain Junction Improvement – The project opened to traffic in May 2022. It will deliver benefits for the local community and road users by reducing congestion, improving journey time reliability as well as providing a safer route for pedestrians and cyclists
- Barrhead Rail Enhancement - The corridor scheme which will pass through East Renfrewshire and South Lanarkshire to the south of Glasgow, commenced construction in April 2022. It will support passenger and freight services and will be used as a key diversionary route for cross-border services
- NHS Greater Glasgow and Clyde North East Hub - The new North East Hub in Parkhead commenced construction in March 2022 and will be Scotland's first working net zero carbon health and social care facility. The new health and care centre is the largest primary care development ever committed to by NHS GG&C
- NHS Highland Redesign of Services for Skye, Lochalsh & South West Ross - The new Broadford Hospital in Skye which forms the main element of project, became operational in March 2022. The new health facility has 24-beds, a midwife-led community maternity unit, a minor injuries unit, a dental surgery, x-ray and ultrasound facilities
- Levenmouth Rail Link - The rail link project in Fife commenced construction earlier this year and moved a step closer to the reintroduction of passenger services for first time

in more than fifty years. Two new fully accessible stations will also be constructed at Cameron Bridge and Leven

- NHS Fife Elective Orthopaedic Centre - An important milestone was reached in the construction of the new centre in Kirkcaldy with a topping-out ceremony in February 2022 marking completion of the highest point of build. The new centre is the largest capital project that NHS Fife has undertaken since 2012
- A77 Maybole Bypass - The project opened to traffic in January 2022 and the new 5km road will improve road safety and air quality in the town while offering more reliable journey times on the A77. The A77 provides a key strategic direct link between Glasgow and Cairnryan
- NHS Greater Glasgow and Clyde Clydebank Health & Care Centre - The project completed in December 2021 and will improve primary care services by giving the people of Clydebank access to the most up-to-date, high quality healthcare facilities. The centre will also be the central base for community health teams



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The Scottish Government  
St Andrew's House  
Edinburgh  
EH1 3DG

ISBN: 978-1-80435-627-2 (web only)

Published by The Scottish Government, June 2022

Produced for The Scottish Government by APS Group Scotland, 21 Tennant Street, Edinburgh EH6 5NA  
PPDAS1100902 (06/22)

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