

Infrastructure Investment Plan 2021-22 to 2025-26

**Major capital projects progress update
(September 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 30 September 2022. If, however there has been a significant change in the status of any project between then and end of October 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 March 2022 update, the progress of some projects within our reporting has been subject to delays. This is due to the continued impact of the COVID-19 pandemic and issues around labour shortages, 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, we have continued to see 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: 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 Outline Business Case (OBC) outlined that the project was estimated to cost £197 million and planned to be operational in December 2025.

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

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

The project is currently in procurement with the contract anticipated to be awarded in December 2022. The Full Business Case (FBC) will be updated prior to contract award with costs from the successful tenderer.

Contact for public enquiries: email: 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 outlined that the overall project was estimated to cost £35 million and was planned to be operational in Summer 2023.

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

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.

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

Contact for public enquiries: email: 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 was estimated to be operational December 2024.

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.

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

Contact for public enquiries: email: 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 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.

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

Contact for public enquiries: email: Keavy.o'neill@transport.gov.scot

Project: Inverness Airport 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 March 2022: No change to cost or timing since the last report.

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

The total cost is now estimated at £41.8 million which is an increase to that at FBC and is due to a revised final cost incorporating inflation. The project is in construction and is progressing to programme.

Contact for public enquiries: email: 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 was planned to be operational in December 2023.

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.

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

Contact for public enquiries: email: Rhona.proctor@transport.gov.scot

Project: Borders Railway Decarbonisation

Business case approved stages: Project to facilitate the decarbonisation of rolling stock emissions on the Borders Railway through the installation of railway electrification infrastructure. This infrastructure will allow the replacement of the diesel rolling stock which currently operate on the route with new Battery Electric rolling stock. The OBC outlines that the total project cost is estimated to be £32 million and that the project is estimated to commence construction in 2023 and be operational in May 2027.

Progress at March 2022: N/A

Progress at September 2022: The OBC outlines that the total project cost is estimated to be £32 million and that the project is estimated to commence construction in 2023 and be operational in May 2027. The project is in procurement and progressing to programme.

Contact for public enquiries: email: Alastair.camelford@transport.gov.scot

Project: Fife Decarbonisation

Business case approved stages: Project to facilitate the decarbonisation of rolling stock emissions on the Fife Railway through the installation of railway electrification infrastructure. This infrastructure will allow the replacement of the diesel rolling stock which currently operate on the route with new Battery Electric rolling stock. The OBC outlines that the total project cost is estimated to be £210 million with the full project estimated to be operational in December 2025.

Progress at March 2022: N/A

Progress at September 2022: The OBC outlines that the total project cost is estimated to be £210 million. The Haymarket to Dalmeny section was approved to FBC in March 2022, with a total cost of £55.6 million and construction in this area has commenced with a completion date of December 2024. The full project is estimated to commence construction in early 2023 and be operational in December 2025. The project is in design / procurement and progressing to programme.

Contact for public enquiries: email: nicola.thomson@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 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.

Progress at September 2022: The Chief Executive Officer (CEO) of Ferguson Marine wrote to the Scottish Government and the Net Zero, Energy and Transport Committee in late September setting out his proposals relating to the cost estimates and timetable for delivering both vessels. In his update, the total estimated cost to complete is now £202.6 million (including £6.2 million contingency). The Scottish Government has not agreed to an increase in funding for Ferguson Marine since the 23 March 2022 letter to MSP's setting out delivery costs. The Scottish Government is currently undertaking its own due diligence which is being supported by external, independent financial advisors to ensure that a rigorous approach is taken to scrutinising this request for additional funding.

The CEO has reported that delivery of 801 remains within the delivery window of March to May 2023, with Liquefied Natural Gas (LNG) commissioning due in May 2023. Ferguson Marine have indicated that the delivery of 802 is now forecast to be between January and March 2024. This is later than previously reported and Ferguson Marine attribute this to a change of approach with design consultants for the remainder of the 802 construction, and to allow lessons learned from the build of 801 to be implemented successfully.

Contact for public enquiries: email: alistair.thomson@transport.gov.scot

Sector: Health

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

Business case approved stages: Baird Family Hospital will provide a new facility to support maternity, gynaecology, breast screening and breast surgery services. It will also include a Neonatal Unit (NNU), accommodation for reproductive services, an operating theatre suite, a Commercial Medicines Unit (CMU) and research and teaching facilities. ANCHOR centre will be connected to the existing Radiotherapy Centre and together the single facility will provide a focus for all ambulatory care for oncology, haematology and radiotherapy services in the north. 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 cost 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 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.

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

The total cost is now estimated at £244.8 million which is an increase to that at FBC and as previously reported and is due to delivery challenges and market conditions. The estimated operational dates are under review.

Contact for public enquiries: email: gram.nhsgrampianfeedback@nhs.scot

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

Business case approved stages: 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 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 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.

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

Construction continues with the operational date being August 2023 (as per September 2021 report).

Contact for public enquiries: email: 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 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.

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

As stated in the September 2021 report, work on the FBC was paused pending the outcome of a clinically led review of the scope of the project. The review is concluding and will result in an amendment to site and a revisiting of the OBC. Revised dates for the project plan will be confirmed following the completion of this review.

Contact for public enquiries: email: 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 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.

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

The FBC is still under development and updated costs and delivery dates will be confirmed as the FBC is further developed.

Contact for public enquiries: email: 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 March 2022: No change to cost or timing since the last report.

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

The FBC is under development and project is estimated to commence construction in June 2024 (as per September 2021 report).

Contact for public enquiries: email: 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 was anticipated to be operational by October 2022 (Frameworks Scotland is procurement route for project).

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

Additional funding was approved for design changes based on recommendations from the NHS Scotland Design Assessment Process taking cost to £43.3 million (as per September 2021 report).

Progress at September 2022: The estimated cost is now £43.6 million which is an increase from that previously reported and is due to conclusion of design changes, increased land purchase costs and conclusion of COVID-19 costs.

Construction continues with the estimated operational date now expected to be March 2023 which is later than that previously reported and which is due to the COVID-19 impact, material shortages and resourcing issues.

Contact for public enquiries: email: 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 March 2022: No change to cost or timing since the last report.

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

Construction continues and the project is planned to be completed late 2022 and be operational in January 2023 (as per September 2021 report).

An additional £0.2 million funding was agreed with the Scottish Government to cover a variety of requirements related to the design and the COVID-19 impact within construction. The total project cost is now estimated at £33.4 million.

Contact for public enquiries: email: 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 around £9 million with capital costs around £10 million subject to final confirmation (forms part of the National Treatment Centres Programme).

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.

Progress at September 2022: The capital costs have now been confirmed as £11.1 million which is an increase from that at business case approved stage and which is due to the conclusion of design development.

The estimated project completion is now March 2023 which is later than that at business case approved stage and which is mainly due to unforeseen issues with existing utilities.

Contact for public enquiries: email: 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 March 2022: No change to status of project since last report.

Progress at September 2022: Project development has been on hold since the September 2021 report when the construction delivery partner had indicated that there would be an increase in the overall £54 million Campus costs agreed earlier in 2021 as well as the overall delivery of the project.

An amended business case is planned to be submitted to the Scottish Government Capital Investment Group (CIG) later in 2022 when updated costs and timescales will be presented.

Contact for public enquiries: email: 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, reprovision 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. The FBC outlined that the project is estimated to cost £71.7 million and that it is planned to be operational in July 2024 (Hub West Scotland is procurement route for project).

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.

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

Contact for public enquiries: email: 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 outlined that the total cost of the project was £20.6 million and that the project would be operational by November 2022 (Frameworks Scotland is procurement route for project).

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.

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

The estimated overall completion for project in construction is now November 2023 which is later than previously reported and is due to the extended market testing period for the last element of the programme in connection with current market conditions.

Contact for public enquiries: email: Lothian.Communications@nhslothian.scot.nhs.uk

Project: NHS Ayrshire & Arran - Foxgrove (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 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.

Progress at September 2022: The FBC has been provided with supported status by NHS Assure and approval is expected imminently. Updated costs and programme to be finalised for incorporation into building contract to reflect inflation.

Contact for public enquiries: email: fraser.bell@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 would be operational by May 2021 (Frameworks Scotland is procurement route for project).

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.

Progress at September 2022: The total project cost is now estimated to be £10 million which is an increase in what was previously reported. This is due a variety of factors including provision of an alternative High Voltage cable route and the switchover process.

Construction continues and the estimated operational date is now January 2023 which is later than previously reported and is due to COVID-19 measures and construction market pressures which have affected both time and availability of construction materials.

Contact for public enquiries: email: 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 outlined that the total cost of the project is £4.6 million and that it will be operational by 2021.

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 lessons 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.

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

Contact for public enquiries: email: 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 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.

Progress at September 2022: The project is progressing to FBC which is due to be submitted in March 2023. Indicative costs are currently £22 million which is an increase in what was previously reported. This is due to design development and an increase in scope for the facility which is greater than initially anticipated as well as a longer programme reflecting the greater scope and market rates which are subject to ongoing inflationary pressures. Costs are being further developed to reflect the detailed design.

The project is now estimated to be operational in 2025 which is later than previously reported and which is due to design development and an increase in scope for the facility which is greater than initially anticipated.

Contact for public enquiries: email: debbie.kirk@aapct.scot.nhs.uk

Sector: Further Education

Project: Dunfermline Learning Campus (College element)

Business case approved stages: New build college campus in Dunfermline, Fife. 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 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 Decision Point 4 (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.

Progress at September 2022: The DP4 submission has now been assessed by the Scottish Funding Council (SFC) and approved at a Chair's special committee. The DP4 approval was ratified by the SFC Board on 3 September 2022. The DP4 approval was for £119.4 million. Due to further inflation and resulting cost uncertainty, the project cost is likely to increase further. This has resulted in a delay to the DP4 recommendation to the Scottish Government. The SFC are now awaiting final full costs prior to making its recommendation to the Scottish Government.

Due to the delay in the DP4 recommendation, construction is now estimated to commence at the end of November 2022 with completion aimed for the end of 2024 which is later than previously reported.

Contact for public enquiries: email: ndixon@sfc.ac.uk

Sector: Justice

Project: HMP Highland

Business case approved stages: HMP Highland will provide a fit-for-purpose community facing prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody. The approved OBC outlined that the total cost of the project is in the range of £98 million to £110 million and that it will be operational by July 2024.

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.

Progress at September 2022: The project cost is now £139.5 million which is an increase in what was previously reported. This is due to the project being updated to reflect the inclusion of Net Zero Carbon measures into the design, certain other design development, longer delivery timescales and construction price inflationary pressures higher than previously forecast.

The programme delivery dates including the main construction start have been extended and it is now estimated that the project will be operational in February 2025 which is later than previously reported. This is due to redesign works required to adapt the design to meet updated operational requirements and new carbon emission targets.

A programme of advance works is proceeding.

Contact for public enquiries: email: gaolinfo@sps.pnn.gov.uk

Project: National Facility for Women Offenders

Business case approved stages: New national facility in Stirling, 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 outlined that the total cost of the project will be £72.6 million and that it will be operational by February 2022.

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.

Progress at September 2022: The project cost has increased to £81.8 million which is an increase from the £74 million previously reported in the March 2021 report. This is due to delays owing to the impact of COVID-19 and construction sector market and supply chain issues, labour shortages and design development.

The operational date is now June 2023 which is later than previously reported and which is due to ongoing prolongation of the programme for Phase 1. The construction completion date has been delayed as a result of material and labour shortages in the construction sector and re-planning of the complex commissioning stage. The operational date will be around three months after construction completion to allow for final preparations for occupation including staff training and situational planning.

Contact for public enquiries: email: gaolinfo@sps.pnn.gov.uk

Project: Community Custodial Unit D - Dundee

Business case approved stages: Provision of a Community-based Custodial Unit in Dundee (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 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 to 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.

Progress at September 2022: The facility is now complete and began operations at the start of August 2022, which is later than that previously reported. This was due to delays in the completion stages of the construction work arising from reduced labour availability and complexities encountered with the IT and security systems installation.

The project cost is now £12.3 million which is an increase to that as previously reported at FBC. This is due to additional expenditure arising from delays and impacts on progress as a result of COVID-19 as well as construction material inflation. This revised cost has still to be ratified through the Scottish Prison Service's internal project governance processes.

Contact for public enquiries: email: gaolinfo@sps.pnn.gov.uk

Project: Community Custodial Unit E - Lillas Centre, Maryhill

Business case approved stages: Provision of a Community-based Custodial Unit in Glasgow (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 March 2022: No change to cost or time since the last report.

Progress at September 2022: The construction of the facility was completed in August 2022 and it became operational in October 2022. This is later than the previously reported date of June 2022 in the September 2021 report and is due to the severe construction labour shortages encountered in the Glasgow area by the main contractor over the past nine months which delayed construction completion.

The project cost is now £13.6 million which is an increase to that as previously reported at FBC. This is due to additional expenditure arising from delays and impacts on progress as a result of COVID-19, inflation and un-foreseen ground conditions. This revised cost has still to be ratified through the Scottish Prison Service's internal project governance processes.

Contact for public enquiries: email: 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 outlined that the total cost of the project will be £7.7 million and that it will be operational by November 2022.

Progress at March 2022: The total cost of 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.

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

Construction continues and operational date is now anticipated to be March 2023 which is later than previously reported. This is due to significant delays caused by labour shortages and additional work to existing fabric identified during refurbishment works.

Contact for public enquiries: email: gaolinfo@sps.pnn.gov.uk

Sector: Rural and Environment

Project: RBGE - Edinburgh Biomes

Business case approved stages: Project will transform the current failing Royal Botanic Garden Edinburgh 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 outlined 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 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.

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

Following a period of preparation works, the formal site start to the refurbishment of the Victorian Palm House commenced in September 2022 with Balfour Beatty (Principal Contractor). The decant of the internationally important plant collection continues in the front range glasshouses. The RBGE is assessing the tender report received in September 2022 for the energy centre and infrastructure. The procurement process has been protracted and heavily impacted by on-going market conditions with inflation being noted as the main reason for the tender delay.

In September 2022, Balfour Beatty provided an interim cost update based on their work with the market to date. On review of this, it is clear that the energy centre and infrastructure will need to be delivered in two separate phases to suit available funding in each year. Balfour Beatty are currently working to provide a proposal to allow the infrastructure part of the works to commence as a first phase, starting this year. The energy centre would follow as a second phase. The impact of construction material inflation and labour costs continue to be assessed across the remainder of programme, with potential impact on the phasing of works. The final operational date however remains the same as FBC.

Contact for public enquiries: email: andrew.mackie@gov.scot

Summary of changes note

This note summarises key points and changes within the report since the March 2022 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:

- A77 Maybole Bypass
- A92/A96 Haudagain Junction Improvement
- A9 Luncarty to Pass of Birnam
- NHS Highland - Redesign of Services for Skye, Lochalsh & South West Ross (Broadford Hospital)
- NHS Highland - Redesign of Services for Badenoch and Strathspey (Badenoch & Strathspey Community Hospital)
- NHS Greater Glasgow and Clyde - Clydebank Health & Care Centre
- NHS Tayside - Children's Theatre Suite Project including the Multi Storey Plant Room

Projects included within report for first time.

- Fife Decarbonisation
- Borders Railway Decarbonisation

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

- The Liliac Centre - A new community custodial unit located in the Maryhill area of Glasgow became operational in October 2022. The Liliac Centre has accommodation for 24 women and as with The Bella Centre, continues the Scottish Government's vision of managing female offenders in a way that better supports their rehabilitation.
- RBGE - Edinburgh Biomes - Refurbishment of the Victorian Palm House at the Royal Botanic Garden Edinburgh commenced in September 2022. Work involves replacing stonework, roof structures and windows providing long-term protection for almost 800 plant specimens that are normally housed in the Palm Houses. In addition, all ironwork including the spiral staircases, guttering and downpipes will be restored. The restoration will safeguard a global botanical resource and restore the historic buildings.
- The Bella Centre - A new community custodial unit located in the Hilltown area of Dundee, became operational in August 2022. The Bella Centre has accommodation for 16 women and will deliver a marked departure in terms of the management of female offenders as it was specifically designed with the needs of women in mind.
- Fife Decarbonisation - The first phase of a rail decarbonisation scheme to electrify the Fife rail route was approved to move to construction phase. The scheme has been developed by Transport Scotland and Network Rail and construction commenced in

June 2022 with electrification of the section between Haymarket and Dalmeny (south of the Forth Bridge).

- Borders Railway Decarbonisation - The project to decarbonise the Borders Line took a step forward in June 2022 with approval given to progress the next design phase of the scheme to deliver partial electrification of the route using battery electric multiple units.



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Any enquiries regarding this publication should be sent to us at

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