

Progress of interventions to meet the needs on the development list – report Quarter 1 2022-23

January 2023

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This report sets out how Scottish Water is progressing in developing interventions to address the needs on the 'Development List' up to the end of June 2022 (Quarter 1 2022-23). It has been prepared for the Investment Planning and Prioritisation (IPPG) set up by Ministers to provide reassurance and report on the delivery of their Objectives.

What Is Monitored

The Development List contains named Needs and Needs associated with repair, refurbish and replacement activities.

Where interventions are forecast to exceed £3m or are novel or contentious, a Level 1 or 2 project investment appraisal is developed to assess the options to deliver the need.

Each quarter Scottish Water reports to IPPG on its progress in developing interventions to address the needs on the Development List. This report includes: **Section 1** – Summary of Current Investment: providing an overview of the current investment forecast over the 6-year investment period.

Section 2 - Indicator of overall Progress towards the Committed List (PCL): to provide reassurance to stakeholders on the overall volume of intervention development relative to what is required to meet expected investment levels in future years.

Section 3 - Progress in the development of interventions with Level 1 and 2 appraisals: to provide reassurance to stakeholders on progress of developing interventions subject to a Level 1 and Level 2 appraisal [and other projects and programmes of interest to stakeholders] and a view of current expectations of when they will reach future appraisal stages.

Section 1 – Summary of Current Investment Maturity

The current outturn forecast of investment over the 6-year investment period is provided below (Figure 1). This shows the maturity of investment across the period and how it has developed since the previous quarter (Q4 21/22 versus Q1 22-23). Appendix 1 contains the inflation assumptions.

Live Investment is categorised by Plan (Gate 30-60), Prepare (Gate 70/80), Deliver (Gate 80 -120) and Non-live Investment, (Pre Gate 30). The “Deliver” category includes both projects which have been committed for delivery (post Gate 90) and those at detailed design stage but not yet committed. The data also includes allowance for risk associated with the potential additional cost increase of the SR15 Completion programme.

The level of committed investment for 2022-23 and 2023-24 has increased since previously reported in Q4 (blue bars). This is as a result of projects continuing to mature through the Plan and Prepare phases and is in line with what is necessary to achieve the planned level of annual investment.

The combination of the Live and Non-Live Investment can exceed the Planned Investment Level shown on the figures as interventions can be initiated but will not necessarily be committed. A tabular view of the data represented in the figure is available in Appendix 2

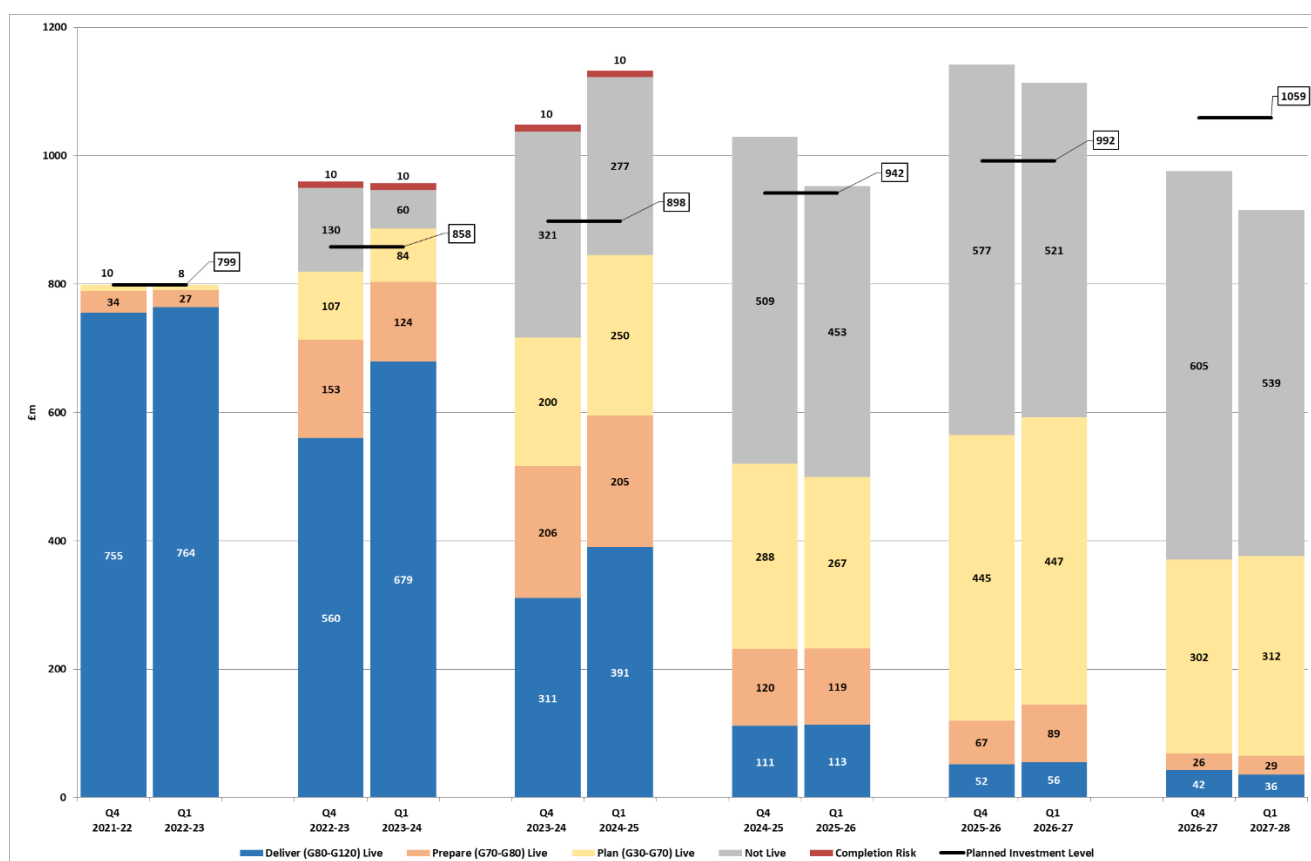


Figure 1: Annual Investment Profile – maturity of investment at the end of Quarter 4 2021-22 (previous) and at the end of Quarter 1 2022-23 (current)

Section 2 - Indicator of overall progress towards the Committed List

The indicator of overall Progress towards the Committed List (PCL) is a high-level measure of the overall volume of intervention development relative to what is required for expected investment levels in future years. This measure assesses whether we are promoting sufficient volumes through the stages in each of its development pathways.

PCL was created using a top-down approach by splitting the investment profile between each development pathway. PCL tracks the impact of project forecasts on future investment levels.

PCL was set at 100% to achieve the required investment profile in future years. A score of less than 100% indicates that the rate of overall progress in developing interventions may not be sufficient. A score of more than 100% indicates that the rate of overall progress is more than sufficient to achieve planned investment levels and will allow prioritisation/choice in what to commit to delivery. Changes may occur due to 'positive' or 'negative' attrition. 'Positive attrition' occurs if forecast costs for an intervention have reduced or if the required delivery timescales have been extended. 'Negative attrition' occurs if forecasts costs have increased, or additional evidence is required which extends the project appraisal process.

At the end of Quarter 1 2022-23, PCL was 111%, indicating that we are developing sufficient volumes of investment across the programme to achieve planned investment in future years.

Some interventions are taking longer to progress through the appraisal process than was originally forecast (Section 3 provides an overview) and continue to be monitored closely. The development and commitment of other interventions that meet the MAs, that would have been held prior to commitment, have been progressed to maintain delivery efficiency.

Section 3 – Progress of the development of interventions with Level 1 and 2 appraisals

The purpose of this section is to provide:

- An overview of the progress of interventions that are subject to Level 1 and 2 appraisals¹ and their impact on the Progress to Committed List (PCL)
- Highlights from significant Level 1 or 2 project investment appraisals completed in the last quarter
- Delivery: A review of lessons learnt from the delivery of PIA forecast in the last quarter and a look ahead to the next quarter.

At the end of Quarter 1 2022-23, PCL was 111%, indicating that we are developing sufficient volumes of investment across the programme to achieve planned investment in future years. Level 1 and 2 project investment appraisals contribute around 25% to the PCL target for the year and we are to be within 2% of our forecasts at the end of the year.

Highlights from project investment appraisals completed within the quarter are included in Table 2.

Table 2: Project Investment Appraisal Highlights

Black Esk WTW

Stage 3b (G70), April 2022

The areas supplied by Black Esk WTW have a history of regulatory standards being exceeded for microbiology and disinfection by-products, with the latter exceeding averages for Scottish Water and England & Wales. The shared Black Esk & Winterhope WOA has the highest number of customer contacts for discolouration in Scotland². Other high priority needs agreed with DWQR include providing automatic shutdown and run-to-waste; lead compliance; and Operational Technology.

Black Esk is subject to a DWQR letter of commitment which sets out Gate 70 completion by April 2022, Gate 80 completion by October 2023 and Acceptance by July 2027.

The option selected uses ion exchange and ceramic membranes technologies and will deliver significant water quality benefits through the production of very high-quality water. The membranes provide an absolute barrier to *Cryptosporidium* and produce bacteriological cell counts 100 times lower than a traditional DAF/RGF process. The option taken forward to Gate 80/90 is the lowest net present cost (NPC) and provides wider benefits.

The Stage 3a PIA has previously been shared. As the project progresses to Stage 4 (Gate 80/90) this will be shared. DWQR have been engaged on the progress.

¹ Level 1 appraisals are carried out for needs that require the early identification of placemaking and external partnership involvement. These are likely to be complex and time intensive. Level 2 appraisals are carried out for needs that are likely to require substantive system, programme and project investments and will be subject to a robust economic appraisal

² Normalised for the number of people served, for 2019 and 2020 inclusive (out of 111 WOAs with a population > 2,000).

Daer WTW

Stage 3a (G50) June 2022

During summer 2021, the Daer supply zone experienced a serious water quality incident when high levels of manganese in the water leaving Daer WTW caused numerous discolouration exceedances and thousands of customer complaints. As a result, Daer is now subject to a Letter of Commitment to the DWQR, bringing forward the wider appraisal to consider the strategic approach for the previously confirmed needs, updated for the recent manganese driven incident.

The preferred option for Daer WTW at Stage 3a is to (i) maximise the performance of the existing works and (ii) to make permanent the interim manganese reduction measures implemented in 2021, in a way that minimised disinfection byproduct formation. The option for a dedicated manganese removal stage will continue to be developed, a decision on whether to progress this to delivery will be taken at a later stage.

The PIA has been shared with stakeholders to present the preferred option - with an engagement session completed in August 2022.

Dunside Reservoir

Stage 2 May 2022

Dunside Upper and Lower raw water reservoirs were originally built in 1880 and provided drinking water to the local network. For approximately the past 15 years, the reservoirs have been non-operational following rationalisation of the local network.

As both reservoirs hold a volume of water greater than 25,000m³ they are required to comply with the Reservoir (Scotland) Act 2011 (The Act). The last 10-yearly reservoir inspection was completed of Dunside Upper in May 2021 and identified Measures in the Interest of Safety (MIOS) items that will need to be addressed for the reservoir to comply with The Act.

The Stage 2 PIA considered options including relinquishing ownership of the reservoir and surrounding land, management of water levels, and engineered and natural infrastructure solutions. Options taken forward to appraisal at Stage 3a include breaching the reservoir, or reducing the volume, and utilising the land for carbon capture (tree planting). Costing is not completed at Stage 2.

The PIA will be shared at Stage 3a with stakeholders.

Delivery: A review of lessons learnt from the delivery of PIA forecast in the last quarter

Overall, 15 project investment appraisals stages were completed within the quarter (36% of the initial number forecast). There are three main themes driving the missed forecasts:

- The main theme has been confirmation of scope & costing which has impacted on 20 appraisals. We have learnt that appraisals have required more time to consider wider range of options and to develop a more robust evidence base. This has affected the availability of scope and costing information for completion of PIA within Stage 2, 3a and 3b. The costing of options is available once technical scope is completed.
- The second theme is the ongoing reprioritisation of the programme – In the quarter there were 9 additions to the original forecast (an additional 20% of demand); 3 projects were closed down/removed from L1/2 PIA requirements (7% of the initial forecast) and 5 projects were reforecast based on the need to review against the interconnectivity with other projects.
- The third theme - has been the timescale to undertake the investigation work required which has impacted on 3 appraisals. The duration of investigation work such as water mains testing and equipment condition assessments has been challenging to forecast for a number of project.

Table 3: Appraisal at Stage 3a/b and 4 anticipated for Q1 compared to actuals

Appraisal Stage	Portfolio					
	Water		Wastewater		Customer Engagement and Flourishing Scotland	
	Mar-22 forecast	Jun-22 actual	Mar-22 forecast	Jun-22 actual	Mar-22 forecast	Jun-22 actual
Stage 2: Strategic Optioneering Review (G40)	8	4	5	1	0	0
Stage 3a: Outline Investment Appraisal (G50)	6	1	8	1	0	0
Stage 3b: Outline Project Appraisal (G70)	5	2	6	2	0	0
Stage 4: Project Appraisal for Commitment (G80/90)	7	3	4	1	0	0

The forecast for 2022-23 is shown below (Table 4) and the details are provided in Appendix 3.

Table 4: Forecast of project appraisals at each gateway to be delivered during the following quarters of 2022-23

	2022 Q2	2022 Q3	2022 Q4
Stage 2: Strategic Options Review (G40)	9	8	4
Stage 3a: Outline Investment Appraisal (G50)	13	15	9
Stage 3b: Outline Project Appraisal (G70)	7	9	8
Stage 4: Project Appraisal for Commitment (G80/90)	5	7	6

Section 4 – Summary

The IPPG is asked to:

- Note the developing maturity of the current Investment forecast.
- Note that the Q1 Progress to Committed List (PCL) was 111%, indicating that the rate of overall progress is more than sufficient to achieve planned investment levels.
- Note the progress and learning on project investment appraisals.

Appendix 1 – Inflation Assumption

The revised inflation assumption used are shown in Table 1. We recognise that some costs within our capital programme are increasing at a greater rate than the current CPI projection. We continue to assess and monitor this Capital Price Inflation value to allow us to better understand potential cost increases across the programme.

Table 1: CPI Assumption (%)

Inflation Assumption	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Programme Inflation Assumption	4.00%	9.50%	5.00%	2.00%	2.00%	2.00%

Appendix 2 - Tabular information for Figure 1: 6 Year Investment Profile – PPD stage comparing investment forecast at the end of Quarter 4 2021-22 and at the end of Quarter 1 2022-23 investment.

6 Year Investment £m	2021-22			2022-23			2023-24			2024-25			2025-26			2026-27		
	Previous (Q4)	Current (Q1)	Variance	Previous (Q4)	Current (Q1)	Variance	Previous (Q4)	Current (Q1)	Variance	Previous (Q4)	Current (Q1)	Variance	Previous (Q4)	Current (Q1)	Variance	Previous (Q4)	Current (Q1)	Variance
Deliver Live	755.2	763.7	8.5	560.3	678.8	118.5	310.6	390.6	80.0	111.3	113.1	1.8	52.0	55.6	3.6	42.5	35.9	-6.6
Prepare Live	33.9	27.1	-6.8	152.8	124.1	-28.7	205.9	204.8	-1.0	120.4	119.0	-1.4	67.4	89.1	21.7	26.2	29.1	2.8
Plan Live	9.8	8.1	-1.7	106.7	83.7	-23.0	200.3	250.0	49.7	288.3	267.4	-20.9	445.3	447.3	2.1	301.8	311.5	9.7
Not Live	0.0	0.0	0.0	129.9	60.0	-69.9	321.1	277.0	-44.2	509.0	452.8	-56.3	577.1	521.3	-55.7	605.1	539.0	-66.2
Completion Risk	0.0	0.0	0.0	10.4	10.1	-0.3	10.4	10.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	799.0	799.0	0.0	960.1	956.8	-3.4	1,048.3	1,132.4	84.1	1,029.0	952.3	-76.7	1,141.8	1,113.4	-28.4	975.6	915.5	-60.2
Planned Investment Level	799.0	799.0	0.0	858.0	858.0	0.0	898.0	898.0	0.0	942.2	942.2	0.0	992.3	992.3	0.0	1,059.3	1,059.3	0.0

Appendix 3 – Full List of Level 1 and 2 appraisals (information based on Gateway dates)

Project ID	Description	L1 Portfolio	Management Approach	Date added to Development List	Level of Appraisal	Stage 2: Strategic Options Review (G40) Position Aug-21	Stage 2: Strategic Options Review (G40)	Outline Investment Appraisal (G50) view Aug-21	Outline Investment Appraisal (G50)	Outline Project Appraisal view Aug-21	Outline Project Appraisal (G70)	Outline Project Appraisal view Aug-21	Outline Project Appraisal (G80/90)
505294000	Aberlour WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Jan-22	Jan-22	Dec-22	Jan-23	May-23	Jul-23	Mar-25	May-25
	River Almond Study Project	Wastewater							TBC		TBC		TBC
503319000	Allanfearn WwTW - PFI SR 21 - Post Concession Expiry Investment Review	Wastewater	Needs not to be covered by an MA	Q2 19/20	1	Apr-22	Mar-22	Mar-23	May-23	Aug-23	Oct-23	Jul-25	Dec-25
503063000	Assynt Trunk Main (Maryburgh)	Water	Strategic Infrastructure (Water)	Q2 19/20	2	Aug-20	Aug-20	Feb-21	Feb-21	Oct-21	Sep-22	Aug-23	Aug-23
503320000	Balbeggie WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Mar-22	Mar-22	Feb-23	Jul-23	Jul-23	Sep-23	May-25	Jul-25
503270000	Ballater WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Nov-21	Nov-21	Oct-22	Aug-22	Mar-23	Feb-24	Jan-25	Dec-25
503108000	Balmaha WwTW Growth	Wastewater	Enabling Development - Wastewater Portfolio		2		Jun-19		Jun-22		Aug-22		Apr-23
502813000	Balmedie WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	N/A	N/A	Mar-21	Mar-21	Nov-21	Aug-22	Mar-23	Apr-23
502766000	Bertha Park Perth - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	1	Jun-20	Jun-20	Jan-21	Jan-21	Sep-21	Sep-21	Aug-22	Jun-23
508949	Bertha Park Perth - Growth - water	Water	Water Resilience and Growth	Q2 21/22	2	Sep-21	Oct-21	Sep-21	Dec-21	Sep-21	Mar-22	Aug-22	Nov-22
502358000	Black Esk SR	Water	Enable Economic Growth Infrastructure Funding	Q2 19/20	2	NA	Mature	NA	Mature	Oct-21	Apr-22	Oct-22	Oct-22
504549000	Black Esk WTW	Water	Water Treatment Capability improvement	Q2 19/20	2	May-20	May-20	Jun-21	Jun-21	Mar-22	May-22	May-25	Jan-24
503113000	Blairlinnans & Milngavie Connectivity	Water	Water Resilience and Growth	IR18	2	Nov-19	Feb-21	Aug-21	Nov-21	Nov-21	Sep-22	Nov-23	Sep-23
503408000	Blairlinnans PSC TM Monitoring	Water	Strategic Infrastructure (Water)	Q2 19/20	2		Mature		Mature		Mature		
505409000	Bradán WTW Future Plan	Water	Water Treatment Capability Improvement	Q2 19/20	2	Jun-20	Jun-20	Feb-22	Aug-22	Aug-22	May-24	Jan-26	Jan-26
502333000	Brechin WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	N/A	Dec-21	Feb-22	Mar-22	Sep-22	Nov-22	Sep-24	Feb-24
502775000	Bridge of Orchy - First Time Provision	Water	Water Resilience and Growth	IR18	2		Mature		Mature		Mature		Aug-22
505579000	Camphill WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2	N/A	Apr-23	Aug-22	Sep-23	Feb-23	May-24	May-25	Apr-30
510139000	Carradale WTW	Water	Water Treatment Capability Improvement	Q2 20/21	2	N/A	Aug-22	Mar-22	frb-23	02/11/2022	01/06/2023	Jul-24	Jul-24
	Carron Valley Resilience	CE&FS	Water Resilience and Growth		2		Dec-21		Dec-21				
504391000	Carron Valley WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2	May-20	May-20	Apr-21	Apr-21	Nov-21	Nov-21	Feb-25	Feb-25

Project ID	Description	L1 Portfolio	Management Approach	Date added to Development List	Level of Appraisal	Stage 2: Strategic Options Review (G40) Position Aug-21	Stage 2: Strategic Options Review (G40)	Outline Investment Appraisal (G50) view Aug-21	Outline Investment Appraisal (G50)	Outline Project Appraisal view Aug-21	Outline Project Appraisal (G70)	Outline Project Appraisal view Aug-21	Outline Project Appraisal (G80/90)
506578000	Castle Moffat WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2	Jun-20	Jun-20	Oct-21	Sept-22	May-22	Feb-23	Jul-24	Jul-24
503133000	Cochno SR	Water	Treated Water Storage	Q2 19/20	2		Sep-22		Jan-23		Apr-23		Jan-24
506517000	Cockmuir DSR	Water	Treated Water Storage	Q2 19/20	2		Dec-22		Jun-23		Jan-23		Mar-23
506835000	Colonsay WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2		Jul-24		Dec-24		Apr-25		Oct-26
514599000	Crathie WTW	Water	Water Treatment Capability Improvement	Q2 20/21	2		May-22		Dec-22		Mar-23		Jul-24
515849000	Daer WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2		Mar-22		Jul-22		Feb-23		
503306000	Dalderse WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Feb-22	Mar-22	Jan-23	Mar-23	Jun-23	Aug-23	Apr-25	Jun-25
516659000	Daldowie PFI return	Wastewater	Needs not to be covered by an MA		2			Oct-21	Dec-21	TBC	TBC		
502663000	Daldowie UID Uddingston cluster 11	Wastewater	Unsatisfactory Intermittent Discharges	IR18	2	TBC	May-19	TBC	Sep-19	TBC	Dec-19	TBC	May-23
PFI	Dalmuir PFI return	Wastewater	Needs not to be covered by an MA		2		TBC	Nov-21	TBC	TBC	TBC		
500250000	Doone to Callander Trunk Main Rehabilitation	Water	Strategic Infrastructure (Water)	Q2 19/20	2		Mature		Mature				Nov-22
502332000	Drumnadrochit WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio		2				Mature		Mature		Aug-22
503313000	Eddleston WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio		2						Mar-21		Mar-23
502331000	Dunbar WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Jun-20	Jun-20	Dec-21	Jan-22	May-22	Jun-23	May-24	Apr-24
503213000	Dunfermline Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Mar-22	Sep-22	Mar-22	Dec-22	Sep-22	Jun-23	Jul-24	Apr-25
503680000	SR21 ES Dunside Upper and Lower Reservoir	Water	Reservoir Safety	Q2 19/20	2		Jun-22		Aug-22				
402948000	Easdale Isle of Seil - provision of appropriate Ww Treatment	Wastewater	Wastewater Treatment Works Improvements	Q2 19/20	2	Jun-21	Jun-21	Jun-21	Jun-21				Dec-21
502762000	East Stirling Villages (and Cowie)	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	1	Jun-20	Jun-20	Feb-22	Oct-22	Mar-22	Feb-23	Nov-24	Jul-25
503709000	Edinburgh Wastewater Strategic Review	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	1	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
507254000	Eela Water WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2	Aug-20	Aug-20	Jan-22	Nov-21	Sep-22	Aug-22	Jul-24	Jul-24
503625000	EFOS - Barron Terrace and Waggon Road Leven Fife	Wastewater	Manage Sewer Flood Risk	Q2 19/20	2	Aug-20	Aug-20	Dec-20	Sep-22	Feb-21	Nov-22	TBC	Sep-23
503552000	EFOS - Colston Rd_Meadowside Gdns	Wastewater	Manage Sewer Flood Risk	Q2 19/20	2				Oct-23		Nov-23		May-24

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503338000	EFOS - Prestwick Strategic Study	Wastewater	Manage Sewer Flood Risk	Q2 19/20	1	Mar-21	Mar-21	Jun-21	Apr-22	Jul-21	Dec-22	TBC	Jun-23
502916000	EFOS - Riverside Road Galston	Wastewater	Manage Sewer Flood Risk	Q2 19/20	2	May-20	May-20	Apr-21	Sep-22	Sep-21	Jan-23	TBC	Jul-23
502922000	EFOS - Waverley Drive Airdrie	Wastewater	Manage Sewer Flood Risk	Q2 19/20	2	NA	NA	NA	NA	NA	NA	NA	Jun-23
503214000	Elie ST - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Apr-22	Jul-22	Mar-23	Jul-23	Aug-23	Jan-24	Sep-25	Feb-26
505021000	Ellon Corridor Growth	Water	Enable Economic Growth Infrastructure Funding	Q2 19/20	2								
508495000	Enterprise Asset Management Systems Programme	TF	Transformation	Q2 20/21	2	Jul-21	Jul-21					Aug-22	Aug-22
503271000	Erskine WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Jun-20	Jun-20	Jul-22	Aug-22	Dec-22	Feb-23	Dec-24	Feb-25
503707000	Falkirk Strategic Network Infrastructure Assessment	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	1	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
503225000	Ferniegair WwTW -Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Jul-20	Jul-20	Feb-22	Oct-22	Aug-22	Apr-23	Aug-24	May-25
TBC	Final effluent monitoring (ESNET)	R&I	Transformation	Q2 19/20	2	Sep-21	Mar-22	Nov-21	Mar-22				
503907000	Finlas WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2	Mar-18	Mar-18	Jan-22	01-Mar-22	Oct-22	Oct-22	Jun-24	Jun-24
503216000	Fochabers WwTW Growth	Wastewater	Enabling Development - Wastewater Portfolio		2						Feb-22		Jan-23
508849000	Galashiels WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Jun-22	Jun-23	May-23	May-24	Sep-23	Aug-24	Aug-25	Jul-26
503114000	Glencorse Resilience	Water	Water Resilience and Growth	IR18	2	Oct-21	Aug-22	Mar-22	Mar-23	Dec-22	Sep-23	Dec-23	Dec-24
511832000	Glendevon WTW	Water	Water Treatment Capability Improvement	Q1 20/21	2	N/A	Sep-22	Jul-22	Feb-23	Jan-23	Aug-23	Aug-24	Aug-25
503672000	Glenfarg WTW upgrade	Water	Water Treatment Capability Improvement	Q2 19/20	1	Dec-19	Dec-19	Dec-19	Dec-19	Nov-21	Nov-21	Jul-24	Jul-24
503115000	Glenlatterach	Water	Water Resilience and Growth	IR18	2	Mar-22	Jul-24	Sep-22	Nov-24	Nov-23	Mar-25	Jun-24	Dec-26
503134000	Gorbals High SR	Water	Treated Water Storage	Q2 19/20	2				Nov-22				
502825000	Gorebridge WwTW Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Mar-22	Mar-22	Feb-23	Dec-22	Jul-23	Apr-23	Dec-24	Sep-24
503283000	Guardbridge STW - Growth	wastewater	Enabling Development - Wastewater Portfolio				Mar-22		May-22		May-22		Apr-24
503628000	Herricks WTW upgrade	Water	Water Treatment Capability Improvement	Q2 19/20	2	Dec-19	Dec-19	Dec-19	Dec-19	Sep-20	Sep-20	Oct-22	Jun-22
503292000	Highland PFI return	Wastewater	Needs not to be covered by an MA	Q2 19/20	2	N/A	N/A	Mar-21	Mar-21	Jan-22	Aug-22	Jan-22	Aug-22
509158000	Invercannie Mannofield to Turriff Resilience	Water	Water Resilience and Growth	Q2 19/20	2	Jul-21	Sep-21	Oct-21	Aug-22	Aug-22	Feb-23	Dec-24	Sep-25

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5101340000	IFOS - Peatville Terrace Edinburgh - E1537	Wastewater	Manage Sewer Flood Risk	Q2 19/20	1		Aug-22		Dec-22		Jun-23		Nov-23
5032750000	Inchmarlo WwTW - Growth	Wastewater	Manage Sewer Flood Risk		2				Sep-20		Oct-20		Oct-23
5029050000	IR 18 Kirk Yetholm STW Quality Enhancement	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Mar-21	Mar-21	Oct-21	Oct-22	Apr-22	May-23	Apr-22	Feb-24
5034910000	IR18 Allowance Upperton (Longriggend) WWTW (recycled)	Wastewater	Wastewater Treatment Works Improvements	IR18	2	NA	NA		NA		Nov-17	NA	Mar-23
5062790000	Juniper House Refurbishment	CE&FS	Needs not to be covered by an MA	Q3 19/20	2	Apr-21	Apr-21	Apr-21	Apr-21	TBC	Mar-22	TBC	TBC
5032150000	Iron Mill Bay	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Mar-22	Sep-22	Feb-23	Dec-22	Jul-23	Jun-23	Aug-25	Apr-25
5017310000	Kerse SR	Water	Treated Water Storage	IR18	2		Mature		Mature		Mature		Jun-22
5023050000	Kettleton CWT	Water	Treated Water Storage	Q2 19/20	2		Mature		Mature		Mature		Dec-22
5032170000	Keith WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	3.5	Jul-22	Nov-22	Jul-23	Oct-23	Aug-23	Jan-24	Aug-25	Nov-24
5109410000	Kinneil Kerse AAD Plant	Wastewater	Needs not to be covered by an MA	Q2 19/20	1	Jun-22	Sep-22	Nov-22	Dec-22	Jan-23	Jan-23	Aug-25	Aug-25
5024020000	Kiltarlity WwTW - Growth	Wastewater	Enabling Development - Wastewater Portfolio		2						Dec-19		Jan-23
5037590000	Liberton Trunk Mains	Water	Strategic Infrastructure (Water)	Q2 19/20	2	Nov-21	Nov-22	Jan-22	Mar-23	Mar-22	Aug-23	Jul-25	Apr-26
5037800000	Loch Katrine Catchment Landslips	Water	Needs not to be covered by an MA	Q4 19/20	1	Jun-20	Jun-20	TBC		TBC		TBC	TBC
5029020000	Kinning Park WWPS-Capital Maintenance (SR15)	Wastewater	Wastewater Pumping Stations	Q2 19/20	1	Oct-21	Jan-22	Sep-22	Jul-23	Feb-23	Nov-23	Feb-25	Oct-25
5036650000	Lockerbie catchment UIDs (x3)	Wastewater	Unsatisfactory Intermittent Discharges	IR18	2	Dec-21	Mar-22	Mar-22	Apr-23	Jun-22	Oct-23	Nov-22	Aug-25
4039950000	Londornoch WTW	Water	Water Treatment Capability Improvement		2		Mature		Mature		Mature		
5033870000	Lockerbie WwTW - Investigation and Scope Definition for Potential Growth Project post 2021	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Jan-22	Mar-22	Dec-22	Apr-23	May-23	Oct-23	Mar-25	Aug-25
5095320000	Milngavie WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2		Apr-23	May-22	Aug-23	Dec-22	Feb-24	Oct-30	Oct-30
5033170000	Meigle WwTW - Growth	Wastewater	Enable Economic Growth Infrastructure Funding		2		Sep-21		Dec-22		May-23		Mar-25
5002300000	Mintlaw WwTW Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2				Oct-17		Apr-18		Nov-22
5021750000	Multiple - High Voltage Programme Phase 1 (Lomond Scheme)	Water	High Voltage Assets (Water and Wastewater)	Q2 19/20	2		Waiver		Waiver		Waiver		Waiver
5049660000	Nethan Bridge	Water	Strategic Infrastructure (Water)	Q2 19/20	2		<3m		<3m		<3m		N/A
5065220000	Montrose WwTW Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Apr-22	Mar-22	Mar-23	Jul-23	Aug-23	Dec-23	Jun-25	Oct-25

Project ID	Description	L1 Portfolio	Management Approach	Date added to Development List	Level of Appraisal	Stage 2: Strategic Options Review (G40) Position Aug-21	Stage 2: Strategic Options Review (G40)	Outline Investment Appraisal (G50) view Aug-21	Outline Investment Appraisal (G50)	Outline Project Appraisal view Aug-21	Outline Project Appraisal (G70)	Outline Project Appraisal view Aug-21	Outline Project Appraisal (G80/90)
506510000	Stornoway WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2	Feb-21	Nov-22	Mar-22	Nov-22	Jan-23	Mar-24	Aug-24	Aug-24
507443000	Seafield WwTW (reduce risk of malodour)	Wastewater	Needs not to be covered by an MA	Q4 19/20	2	Mar-21	Mar-21	Dec-21	Sep-22	TBC	Jan-23	TBC	Apr-23
504393000	Tighnabruaich WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2	Jan-20	Jan-20	Dec-20	Dec-20	May-21	May-21	Nov-23	Nov-23
504557000	Torra WTW - Islay Strategy (Including Ballygrant as strategically linked site)	Water	Water Treatment Capability Improvement	Q2 19/20	2	Jun-20	Jun-20	Nov-21	Dec-21	Sep-22	Dec-22	Feb-25	Feb-25
503286000	South Queensferry WwTW	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Jan-22	Mar-22	Dec-22	Feb-23	May-23	Jul-23	Mar-25	May-25
503667000	Turret Drought Resilience	Water	Water Resilience and Growth	Q2 19/20	2	Aug-21	Aug-21	Mar-22	Sep-22	Mar-23	Mar-23	Sep-24	Sep-25
503771000	SW1905 - Wellhouse Crescent Glasgow	Wastewater	Manage Sewer Flood Risk	Q2 19/20	1	Aug-21	Aug-21	Oct-21	Aug-22	Nov-21	Dec-22	May-22	Jul-23
402676000	Torwood WwTW Growth	Wastewater	Enabling Development - Wastewater Portfolio		2		Nov-22						Sep-22
503277000	Turriff WwTW Growth	Wastewater	Enabling Development - Wastewater Portfolio	Q2 19/20	2	Dec-20	Dec-20	Oct-21	Oct-21	Apr-22	Jun-22	Feb-24	Mar-23
516854000	Upper Clyde WwTW improvements	Wastewater	Wastewater Treatment Works Improvements		2		Apr-24		Apr-25		May-25		May-27
500724000	Udny Green WwTW - Growth	Wastewater	Enable Economic Growth Infrastructure Funding		2						Feb-20		Sep-22
508267000	UID - David Dale CSO Stewarton	Wastewater	Unsatisfactory Intermittent Discharges	Q2 19/20	2	Jan-22	Jun-22	Nov-22	Jul-23	Jan-23	Nov-23	Dec-24	May-24
504553000	Winterhope WTW	Water	Water Treatment Capability Improvement	Q2 19/20	2	May-20	May-20	Sep-21	Sep-21	Apr-22	Jun-22	Oct-24	Oct-24
502327000	W571 - Dolphin Road Glasgow	Wastewater	Manage Sewer Flood Risk	Q2 19/20	1				Oct-22		Dec-22		Feb-23
507738000	UID - Woodside Road, Stirling (Cluster of 5)	Wastewater	Unsatisfactory Intermittent Discharges				Feb-23		Oct-23		TBC		TBC
508106000	UID - Snab Lane SPS CSO and Furnace Lane CSO BO'NESS (Cluster of 4)	Wastewater	Unsatisfactory Intermittent Discharges				Feb-23		Oct-23		TBC		TBC



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