

Investment Planning, Prioritisation & Delivery Group

Progress Report on Performance Against the Committed List for Quarter 1 2023/24

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1. Purpose

This document sets out how Scottish Water is progressing with the delivery of projects and programmes included on the 'Committed List' and confirms the position up to the end of June 2023 (Q1 23/24).

What We Monitor

Each quarter Scottish Water reports on its progress with the delivery of projects and programmes included in the Committed List as follows:

Section 2: Executive Summary – to highlight key findings and to provide an overview of levels of investment compared to the Delivery Plan and highlight delivery risks that have, or may, impact progress.

Section 3: Indicator of Progress of Overall Delivery (**IPOD**) - to provide an insight to stakeholders on progress of projects on the Committed List compared with the forecasts set when the projects were committed to delivery - and to take learning from any variances.

Section 4: Progress of delivery of committed projects within **Water portfolio** - to provide stakeholders with a view of how the water portfolio is progressing.

Section 5: Progress of delivery of committed projects within **Wastewater portfolio** - to provide stakeholders with a view of how the wastewater portfolio is progressing.

Section 6: Progress of delivery of committed projects within **Customer Engagement, Flourishing Scotland, and Support Services (CE&FS&SS) portfolio** - to provide stakeholders with a view of how of this portfolio is progressing.

Section 7: Progress in delivering SR15 completion projects – to provide stakeholders with a view of how the planned completion portfolio, and projects delayed due to Covid-19 and other risks, are progressing.

Section 8: Future Improvements to Reporting

2. Executive Summary

2.1 Progress with Investment

Scottish Water's (SW's) investment programme is one of the largest infrastructure programmes in Scotland – delivering the vital assets that enable us to maintain and improve the water and wastewater services people depend on every day - and supporting growth and development to ensure that communities can flourish. Scotland's communities can only flourish with the fit-for purpose infrastructure – above ground cities, towns and villages need our below ground pipes and our treatment works to be future proof.

At the end of Q1 2023/24 tier 2 planned investment was £190m, made up of planned repair and refurbishment (£135m), enhancement (including flooding) (£35m), growth (£23m) and support (-£3m)¹. It includes £13m invested on the delivery of projects that were planned to be completed in the previous period. Note that these figures are in out-turn prices and a comparison with 2017/18 prices will be made in the Q4 2023/24 report as was done in 2022/23.

We continue to deliver year on year growth in investment through our people and partners and by continuing to transform, innovate and work with communities and customers.

2.2 Progress with Delivery Against Forecasts

Investment needs are identified and then a balanced investment programme is created which will contribute to meeting objectives set out by Ministers for the regulatory period. Once these needs are developed, associated investment projects and programmes of work are created and are committed to. Updates are then given to IPPDG via the 'Progress to Committed List' report. The 'Committed List' is therefore updated dynamically and forecasts for delivery are included.

The Indicator of Progress of Overall Delivery (IPOD) provides a high-level measurement of Scottish Water's progress in delivering the Committed List for projects over £1m. It assesses the progress of these investment projects monitored across 3 delivery gates combining this information to give an overall score with the intention of gaining and implementing learning and monitoring delivery. The overall capital programme is considered 'on track' if IPOD is within the target range.

The IPOD indicator currently sits at 651 points, against a target range of 632 to 751 points. For the 3 delivery gates, progress is:

- Start On Site – 168 points against a target range of 137 to 180
- Acceptance - 246 points against a target range of 260 to 291
- Financial Completion - 237 points against a target range of 235 to 280 points

It is evident from this that the 'Acceptance' milestone remains outside the target range, but encouragingly performance has stabilised and is expected to move to an improving trend. 15 projects that have not yet had acceptance signed off are now substantially complete and are forecasting acceptance in Q2, with a further 7 forecasting acceptance in Q3.

¹ -£3m of Support investment in Q1 2023/24 was due to overhead reallocation to projects that achieved G90.

An example would be IR18 Allowance - Tarbert WTW, where the primary scope was installation of a new MIEX (Magnetic Ion Exchange) plant to address the THM issues at site. Hydraulic issues led to a solution to manufacture a new larger diameter outfall pipe, which caused the milestone to be delayed. All work is now complete, with Acceptance achieved in Q2.

It is important that when committing to the delivery of a project we balance the likelihood of delay due to risks against setting an over cautious target with the potential to lose focus on the need to drive delivery.

On the SR15 completion programme the most significant issue to overcome is with 5 projects that are yet to start on site. These have all been subject to revised optioneering and scope definition. The new IPPF process mitigates similar issues occurring in this period as projects are only added to the Committed List after conclusion of optioneering.

Bilateral meetings are in place with both DWQR and SEPA where projects of specific interest to these stakeholders and SR15 completion projects are reviewed to give detailed updates on progress on projects.

In addition to forecast delivery dates, Scottish Water monitor actual costs at financial completion compared with forecasts at the time of commitment. We aim for being within +/- 5%, and like IPOD there is a focus on gaining and implementing learning. At the end of Q1 2023/24 the IFAC indicator is outside the target range at -6% but we are forecasting to be back within the range by the end of the year.

2.3 Ongoing Delivery Risks: What are they? How do we mitigate them and how do we continue to learn?

Scottish Water continue to monitor and endeavour to mitigate the 3 broad categories of risks that may impact our forecasts:

- Third Party Risk - Potential delays due to third-party issues. Mitigated through our prepare process and close relationships with third parties.
- Construction Risk - Unforeseen delays from allowable events or poor performance on site. Mitigated by collaborative working with our delivery partners.
- Construction_Market Conditions – Mitigated through project planning.

A detailed summary of the risks associated with construction market conditions was given in the Q4 2022/23 report. Volatility still exists in the market in relation to the price and availability of materials and commodities e.g., key materials such as microchips and electrical components. Our delivery teams continue to mitigate by resequencing of project design, planning and procurement to cater for fluctuating prices and materials shortages.

A key emerging risk to delivery is the demand for experienced resource in Scotland – both Scottish Water and their delivery partners have experienced a loss of key resource to other sectors who offer greater reward packages.

Lessons Learned from live and completed projects continue to be taken and common themes and key learnings are validated, collated and best practice shared in the form of improvements to our Risk/Design libraries and targeted toolbox talks.

2.4 Customer Benefits

A key discussion topic at DAG has been in relation to what improvements to reporting are needed to be able to monitor outputs and outcomes for customers from projects delivered on the Committed List. At a high-level, customer benefits from Investment are identified as part of the assessment of investment needs. Each need is linked to either a Ministerial Objective or asset management policy (Management Approach), and therefore projects added to the Committed List are known to deliver these needs.

It is recognised that further work is required to produce reporting that includes monitoring of outputs and outcomes. As a step towards this, at the DAG meeting for year-end 2022/23, it was agreed that a Short Life Task Group (SLTG) would be created with a focus on agreeing a common definition and relationship between of outputs, outcomes, and benefits.

2.5 Conclusions

The IPPDG is invited to note that:

- At the end of Q1 2023/24 tier 2 planned investment was £190m, made up of planned repair and refurbishment (£135m), enhancement (including flooding) (£35m), growth (£23m) and support (-£3m)². It includes £13m invested on the delivery of projects that were planned to be completed in the previous period.
- The IPOD indicator is on track at 651 points, against a target range of 632 to 751 points. The current forecast shows that the IPOD indicator will remain within target range for the rest of the year.
- The 'Acceptance' milestone remains outside the target range, but encouragingly performance has stabilised and is expected to move to an improving trend. Where appropriate, and if necessary, temporary mitigation is put in place to maintain service.

² -£3m of Support investment in Q1 2023/24 was due to overhead reallocation to projects that achieved G90.

3. Indicator of Progress of Overall Delivery

The Indicator of Progress of Overall Delivery (IPOD) provides a high-level measurement of Scottish Water’s progress in delivering the Committed List for projects over £1m³. It assesses the progress of these investment projects monitored across 3 delivery gates combining this information to give an overall score.

When projects are added to the Committed List, each milestone is allocated 1 point. Each quarter, the number of points achieved by reaching gates is assessed against the baseline⁴ level for the previous quarter (lower limit) and the subsequent quarter (upper limit). These points are shown as absolute scores. Scottish Water is considered to be within the target range where the number of points gained lies within the lower and upper limits.

At the end of June 2023 (Q1 2023/24), Scottish Water's IPOD position was on track at 651 points, against a target range of 632 to 751 points. (Figure 1).

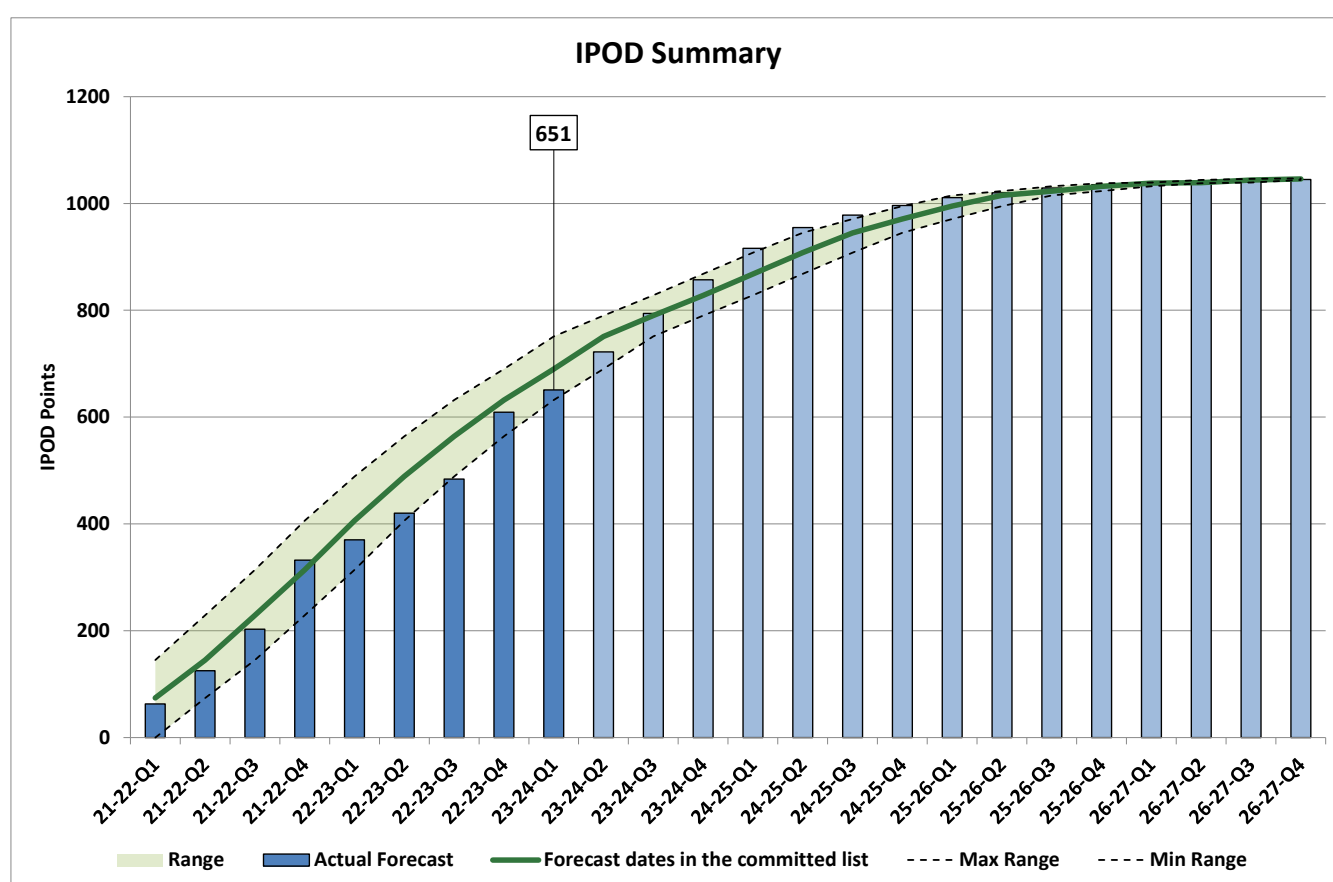


Figure 1: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024

The green line in the figure above shows the aggregate of the forecast dates in the Committed List (the baseline). The solid blue bars show Scottish Water’s actual position, and the light blue bars show the forecast position for future months. The green area above shows the + or – 3 months target range (i.e., the baseline from the previous and subsequent quarters respectively).

³ Forecast costs at the time of addition to the Committed List

⁴ The baselines are determined by the projects forecast dates at the time inclusion in the Committed List

Being above this shows that Scottish Water is more than 3 months ahead of the baseline and being below this shows that Scottish water is more than 3 months behind the baseline.

Figures 2, 3 and 4 below show the IPOD position at Q1 2023/2024 by individual milestone.

IPOD – Start On Site

23 projects started on site during Q1 with performance on the Start On Site (SOS) milestone being in the top half of the target range at 168 points against a range of 137 to 180 points.

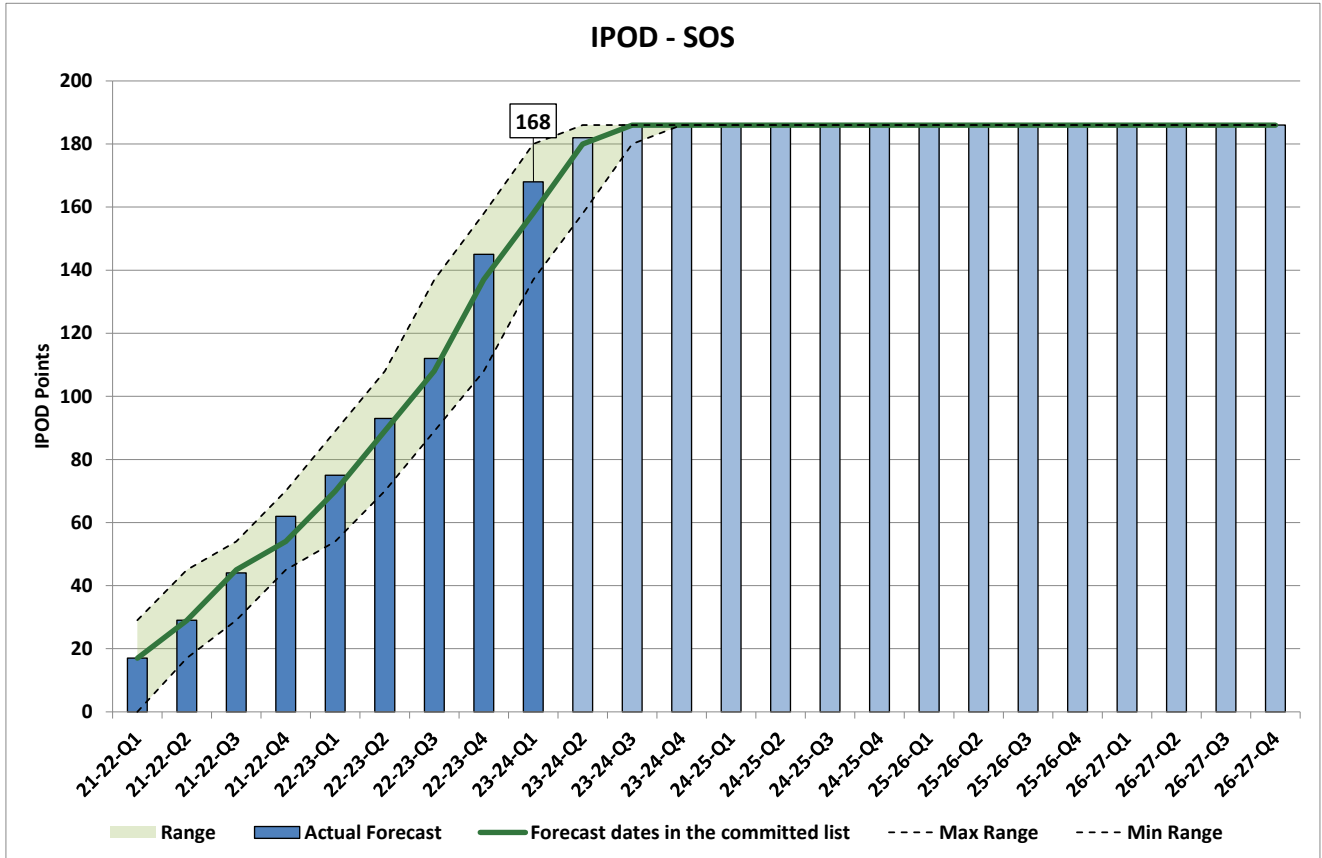


Figure 2: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Start On Site

IPOD – Acceptance

13 projects achieved acceptance during Q1, bringing the total number of completed projects delivering benefit for customers to 246 which is out with the target range of 260 to 291. This remains a consistent position of 14 projects below the target range which is the same as Q4 2022/23 which is encouraging as performance is stable. This position is forecast to gradually improve and be within target range at end of Q2. This Q2 forecast is set to be achieved through 15 projects (30 in total) that have not yet had acceptance signed off but now substantially complete and are forecasting acceptance within the quarter. IPOD Acceptance is forecast to reach the mid-point of the target range in Q3 with a further 7 projects forecasting acceptance. Explanation of this movement can be found in Sections 4 & 5. Full details of the projects on the water and wastewater portfolios are now shared regularly with DWQR and SEPA.

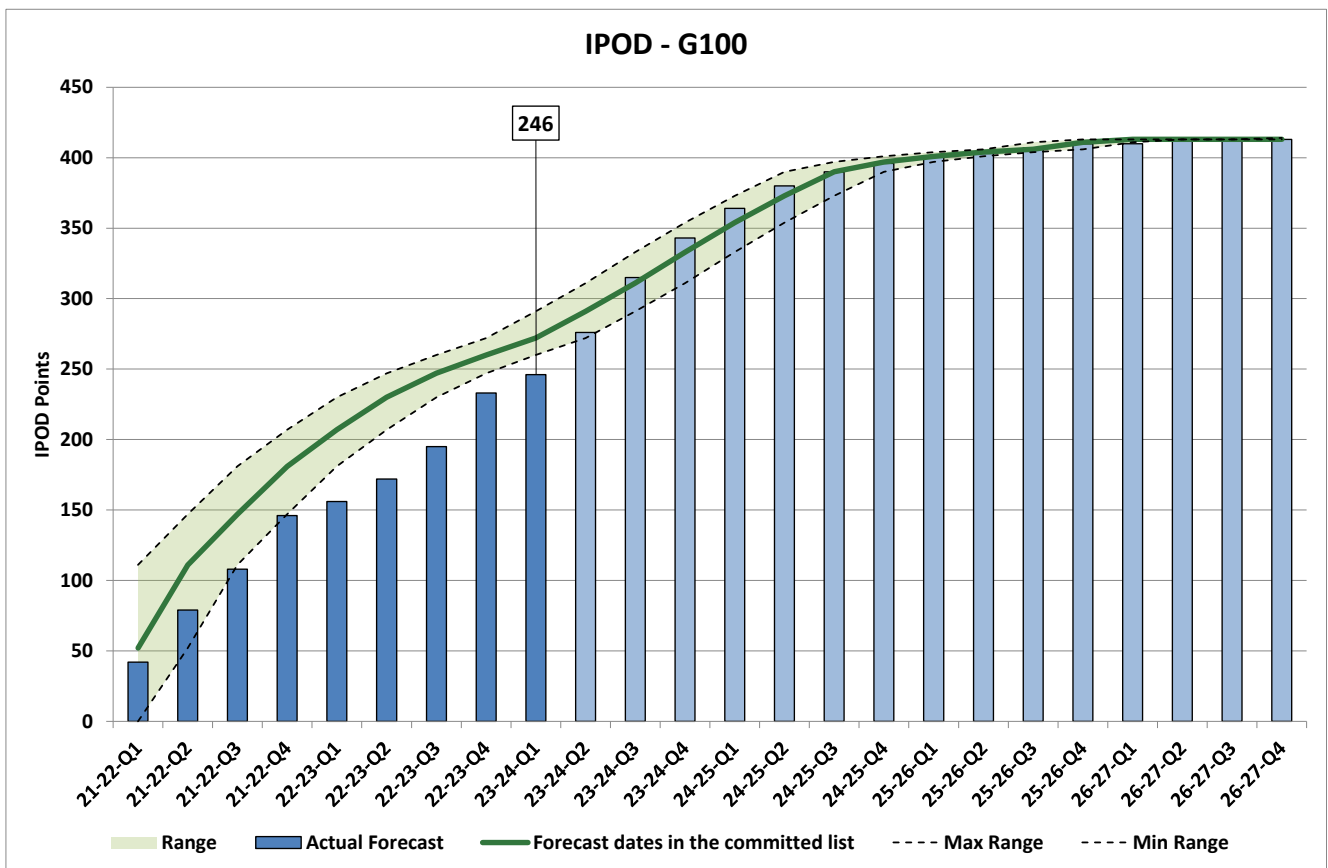


Figure 3: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Gate 100 (Project Acceptance)

IPOD – Financial Completion

6 projects achieved financial completion during Q1 taking the total achieved to 237 points. This is broadly in line with the previous quarter expectation and within the target range of 235 to 280 points. The performance of progressing projects from G100 to G110 remains healthy with projects getting to financial completion within targeted timescales. The forecast at the end of Q3 for this indicator is that it will be at the mid-point.

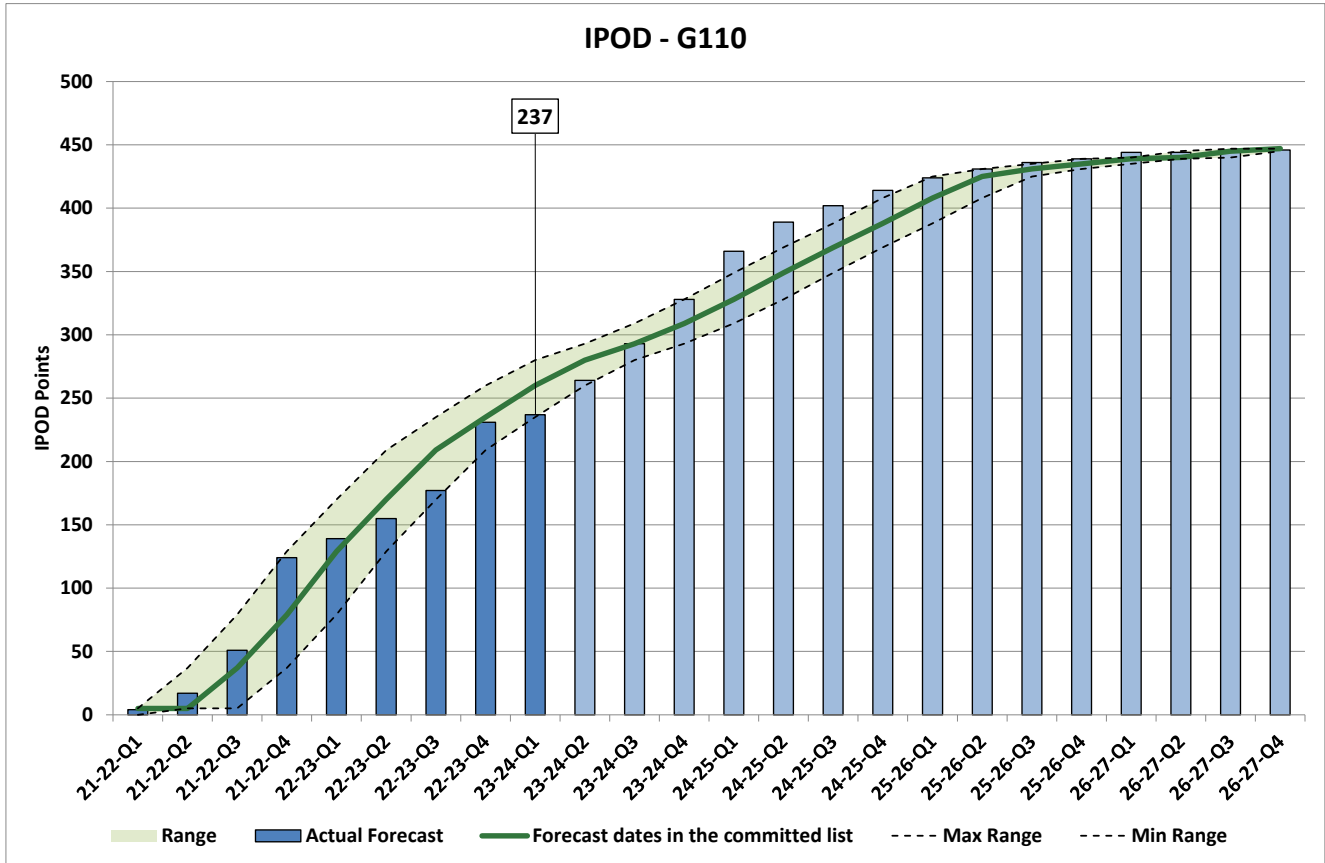


Figure 4: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Gate 110 (Financial Completion)

4. Overall Project Progress Water Portfolio

The Water Portfolio comprises 3 sub-portfolios: SR15 Completion; Water Quality; and Water Supply. Detail on progress within each of these can be found in Appendix A. Although the Gate 100 Acceptance milestone remains challenging, performance on the Start on Site and Financial Completion Milestones means that the Q1 overall performance in the water portfolio is within the target range (Figure 5) with 334 points achieved to date; against a range of 316 to 387.

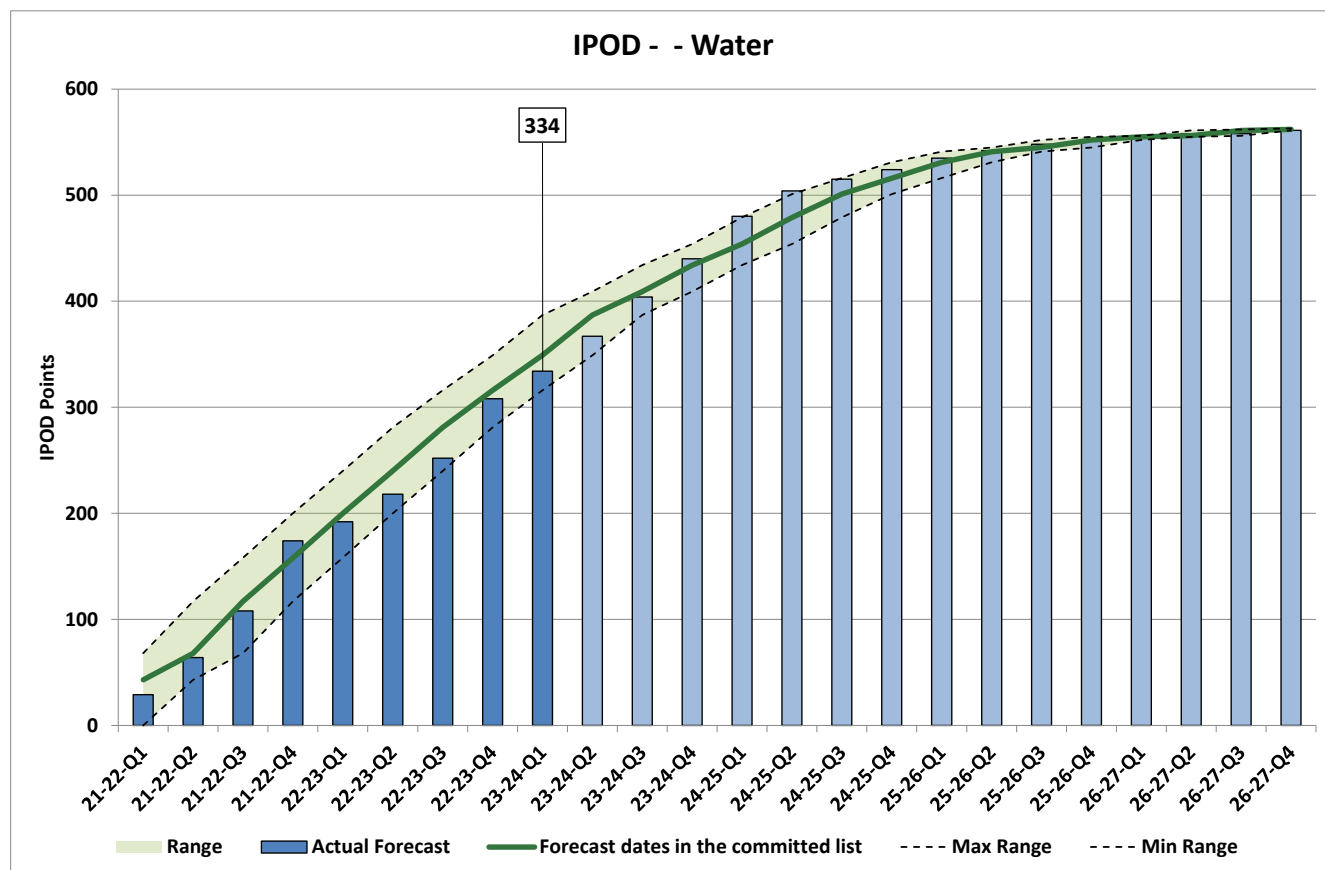


Figure 5: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for all Water Portfolio projects

Start On Site

Performance on the Start On Site milestone (Figure 6) remains strong with all 3 of the sub-programmes achieving the central forecast. 94 projects have now started on site, against a target range of 77 to 103. 13 of these started on site in Q1 2023/24.

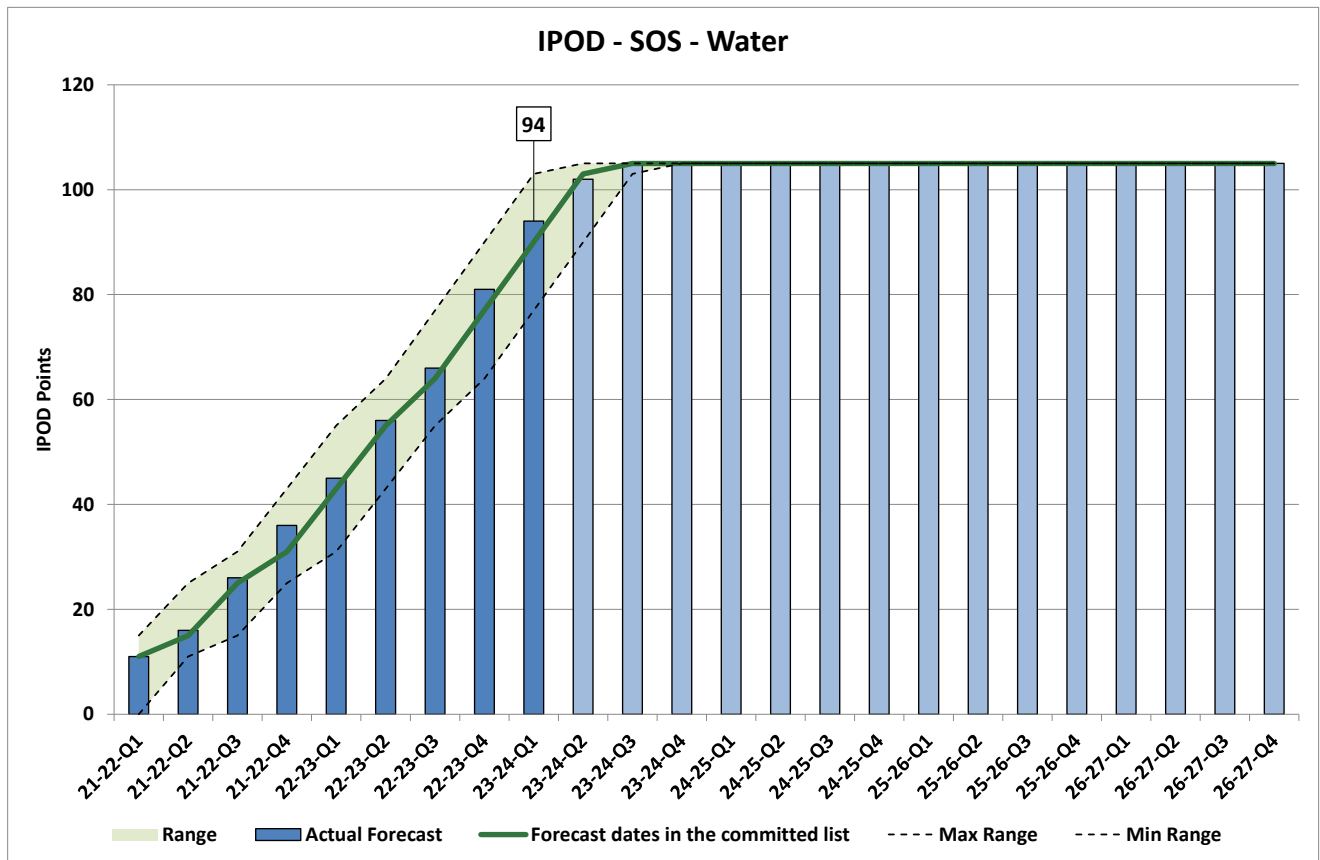


Figure 6: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Start On Site of all Water Portfolio projects.

Acceptance

8 projects achieved acceptance in Q1 (Figure 7) delivering benefit to customers taking the total to 117 projects that have now achieved acceptance against a target range of 124 to 143 at time of commitment.

7 projects in the SR15 Completion sub-programme have been reforecast. 2 of these projects are now substantially complete and forecasting acceptance in Q2. Reasons for reforecasting:

- 2 projects have been reforecast due to third party issues: Yarrowfues WTW main-out and Dalwhinnie WTW - TTU.
- 3 projects have been reforecast due to construction risks being realised: South Edinburgh Service Resilience, Ringford WTW and Wick East.
- 2 projects have been reforecast due to design issues: SR15 ES - Uig WTW - SR15 WQ and SR15 TE CM Staney Hill North - Q Sandy Loch WTW.

17 projects in the Water Quality sub-programme have been reforecast. 6 of these reforecast projects are now substantially complete and are forecasting acceptance in Q2 with a further 5 forecasting acceptance by Q3. Reasons for reforecasting:

- 2 projects have been impacted due to additional scope being required to complete the projects: Whitehillocks WTW and Howden WTW.
- 1 project has been impacted by third party issues: Burncrooks WTW Quality THM
- 14 projects have been impacted by construction risks and supply chain delays.

The Water Supply sub-portfolio remains on track with milestone achievement within the target range.

We continue to work to understand, and learn from, risks to improve the forecast and delivery of new projects. When committing to the delivery of a project we balance the likelihood of delay due to risks against setting an over cautious target with the potential to lose focus on the need to drive delivery.

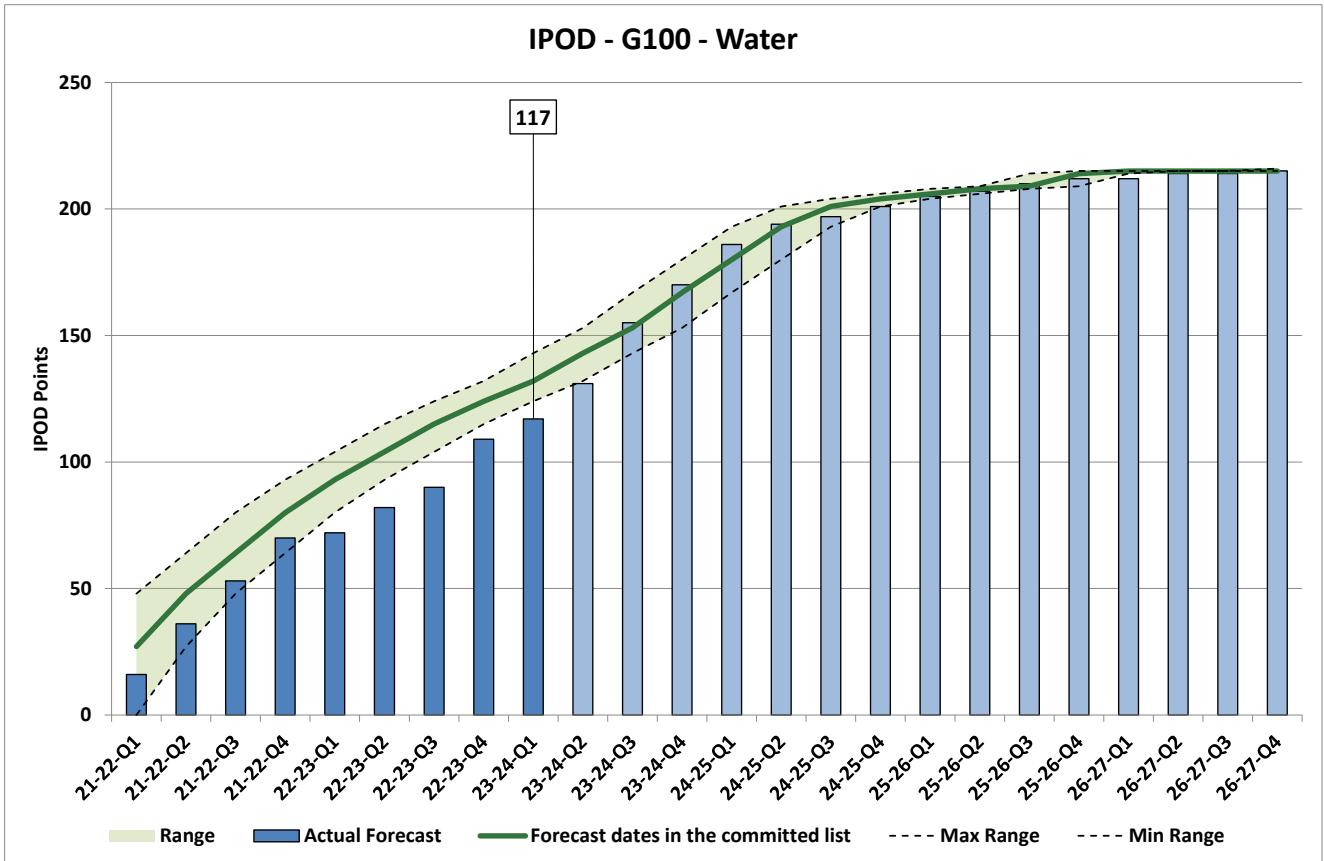


Figure 7: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Gate 100 (Project Acceptance) of all Water Portfolio projects

Financial Completion

Performance on the Gate 110 Financial Completion milestone (Figure 8) remains in the target range with all 3 of the sub-portfolios being in the range. 123 projects have now achieved Gate 110 against a target range of 115 to 141.

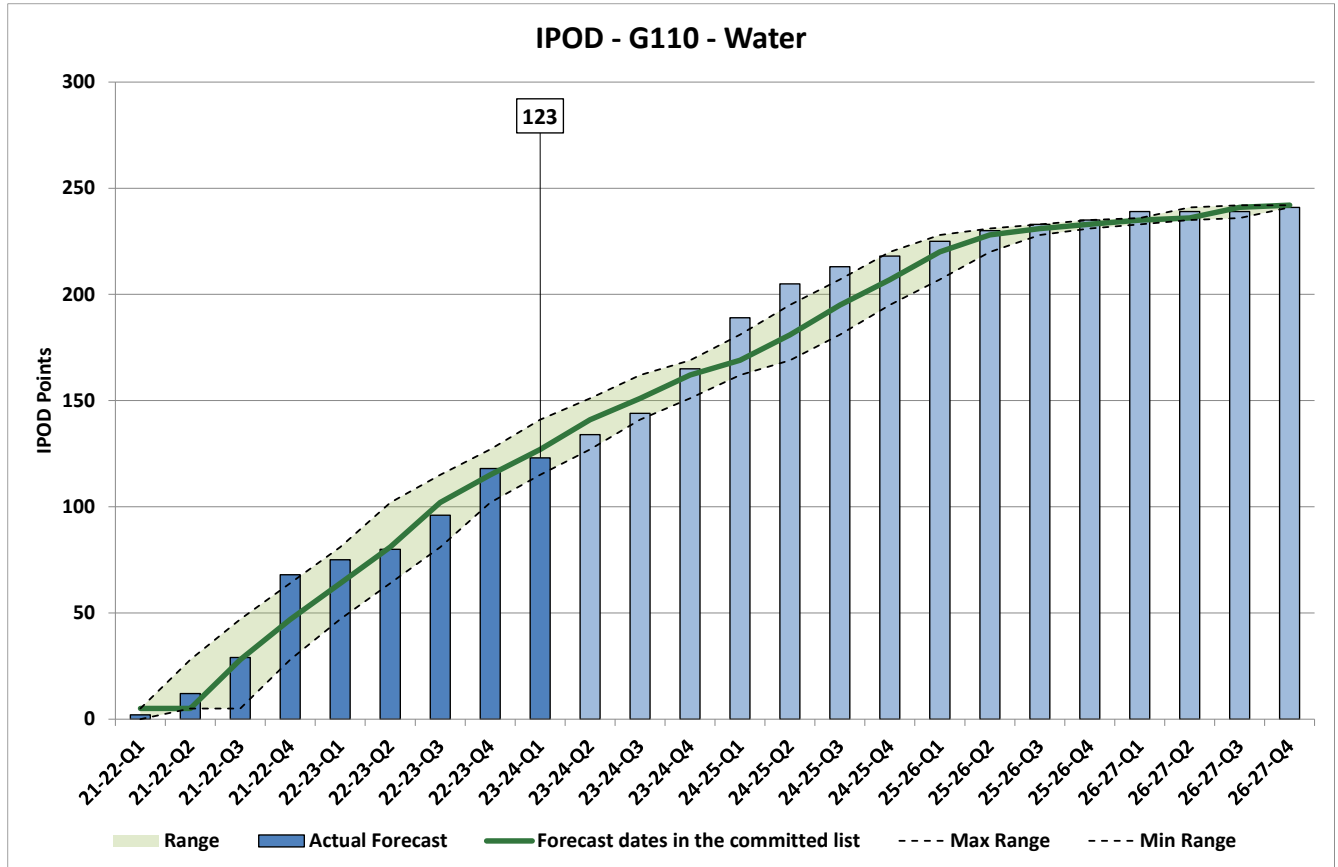


Figure 8: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Gate 110 (Financial Completion) of all Water Portfolio projects

5. Overall Project Progress Wastewater Portfolio

The Wastewater Portfolio comprises 3 sub portfolios: SR15 Completion; Wastewater Treatment; and Wastewater Network. Detail on progress can be found in Appendix B. At Q1 2023/24 performance in the Wastewater portfolio is just outside the target range (Figure 9). 265 points have been achieved to date compared with a target range of 270 to 309.

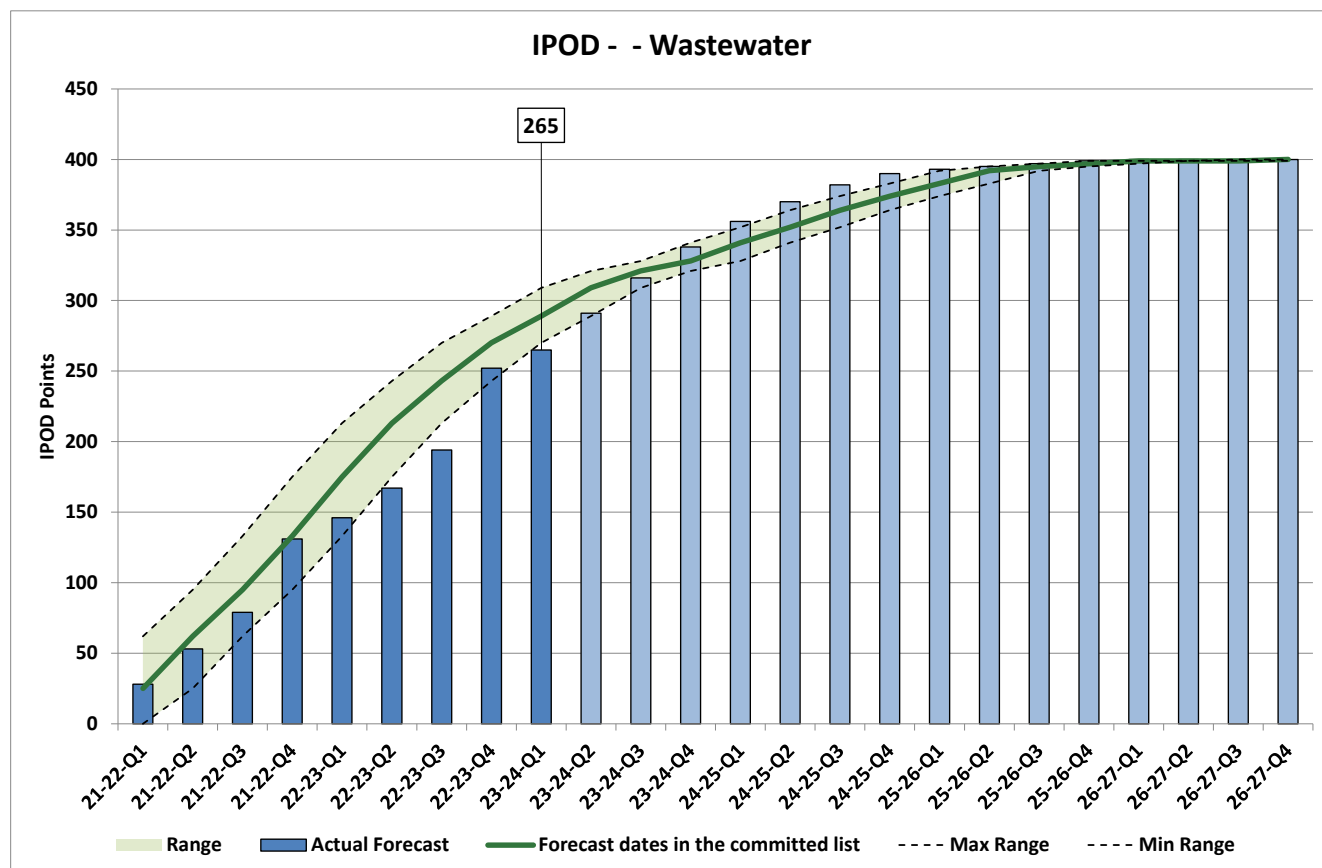


Figure 9: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for all Wastewater Portfolio projects

Start On Site

Performance on the Start On Site milestone (Figure 10) remains strong. 54 projects have now started on site, 7 of these in Q1, compared to target range of 43 to 56.

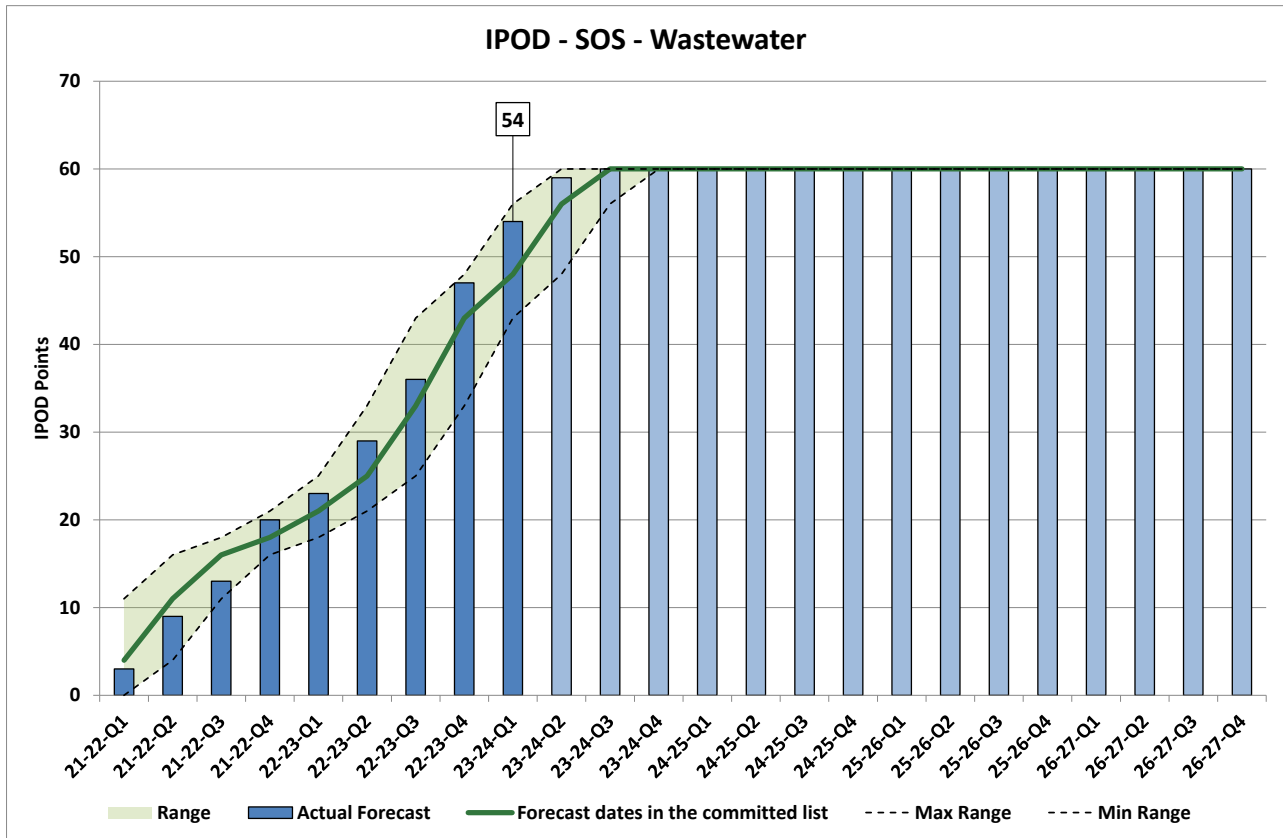


Figure 10: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Start On Site of all Wastewater Portfolio projects.

Acceptance

5 projects achieved acceptance in Q1, delivering benefit to customers and bringing the total to 113 projects that have achieved acceptance against a target range of 121 to 130 at the time of commitment (Figure 11).

In the SR15 Completion sub-programme, the acceptance of 5 projects have been reforecast. 2 of these are now substantially complete and forecasting acceptance in Q2. Reasons for reforecasting:

- 5 projects have been impacted by third party delays: UID Westbank Quadrant at Eldon Street Bridge CSO, Wellgate Lanark, Main St Newtonmore, UID Cambuslang Road Richmond Laundry and UID - Scotwood Overflow North East of Lay-by Busby Road

In the Wastewater Network sub-programme, the acceptance of 5 projects have been reforecast. One of these projects is now substantially complete and forecasting acceptance in Q2 with a further project forecasting acceptance in Q3. Reasons for reforecasting:

- 4 projects have been impacted by third party issues including land, power supply and road access: Forres Strategic Wastewater upgrade, Infra-Kingdom Park, Dunfermline Wellwood Wastewater Infrastructure, and IR18 CAS Compliance Improvements - Networks East & North, Complex.
- Construction risks have been realised for one project: Shieldhall WWTW Grade 5 HC Sewer Ph1.

The acceptance of 7 projects in the Wastewater Treatment programme have also been reforecast. 4 of these projects are now substantially complete and forecasting acceptance in Q2 with a further 1 forecasting acceptance in Q3. Reasons for reforecasting:

- 4 of these due to third party issues: Kennethmont WwTW Growth, Burrelton WwTW – Growth, Forres WWTW and Banchory WwTW – Growth.
- 2 are due to general construction risks being realised: Dalderse WWTW and Carstairs Village WWTW.
- 1 is due to additional scope being required to complete the project: Alloa STW.

We continue to work to understand and learn from risks to improve the forecast and delivery of new projects. When committing to the delivery of a project, we balance the likelihood of delay due to risks against setting an over-cautious target with the potential to lose focus on the need to drive delivery.

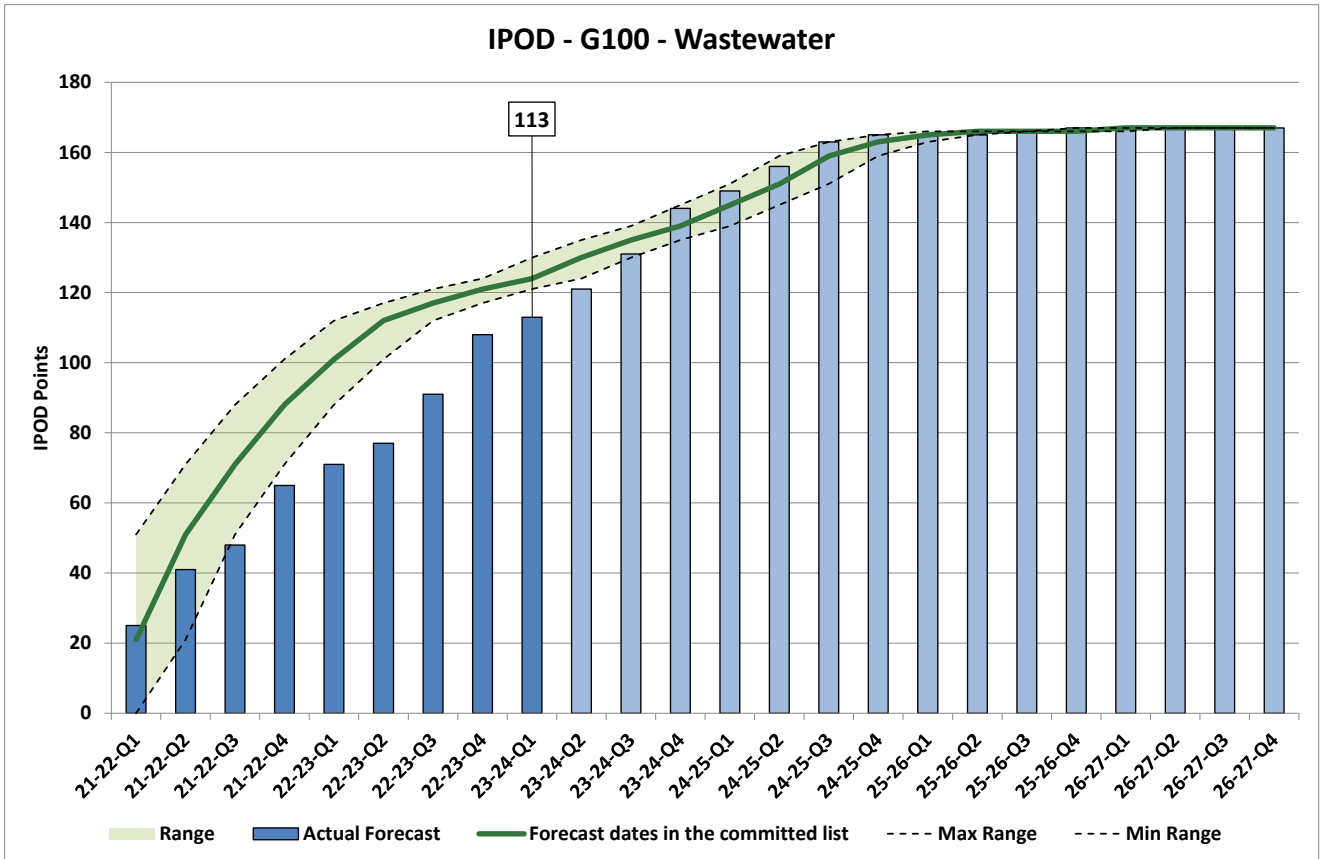


Figure 11: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Gate 100 (Project Acceptance) of all Wastewater Portfolio projects

Financial Completion

Performance on the Gate 110 Financial Completion milestone (Figure 12) is below the bottom of the target range. 98 projects have now achieved Gate 110 against a target range of 106 to 123. One of these was achieved in Q1 2023/24,

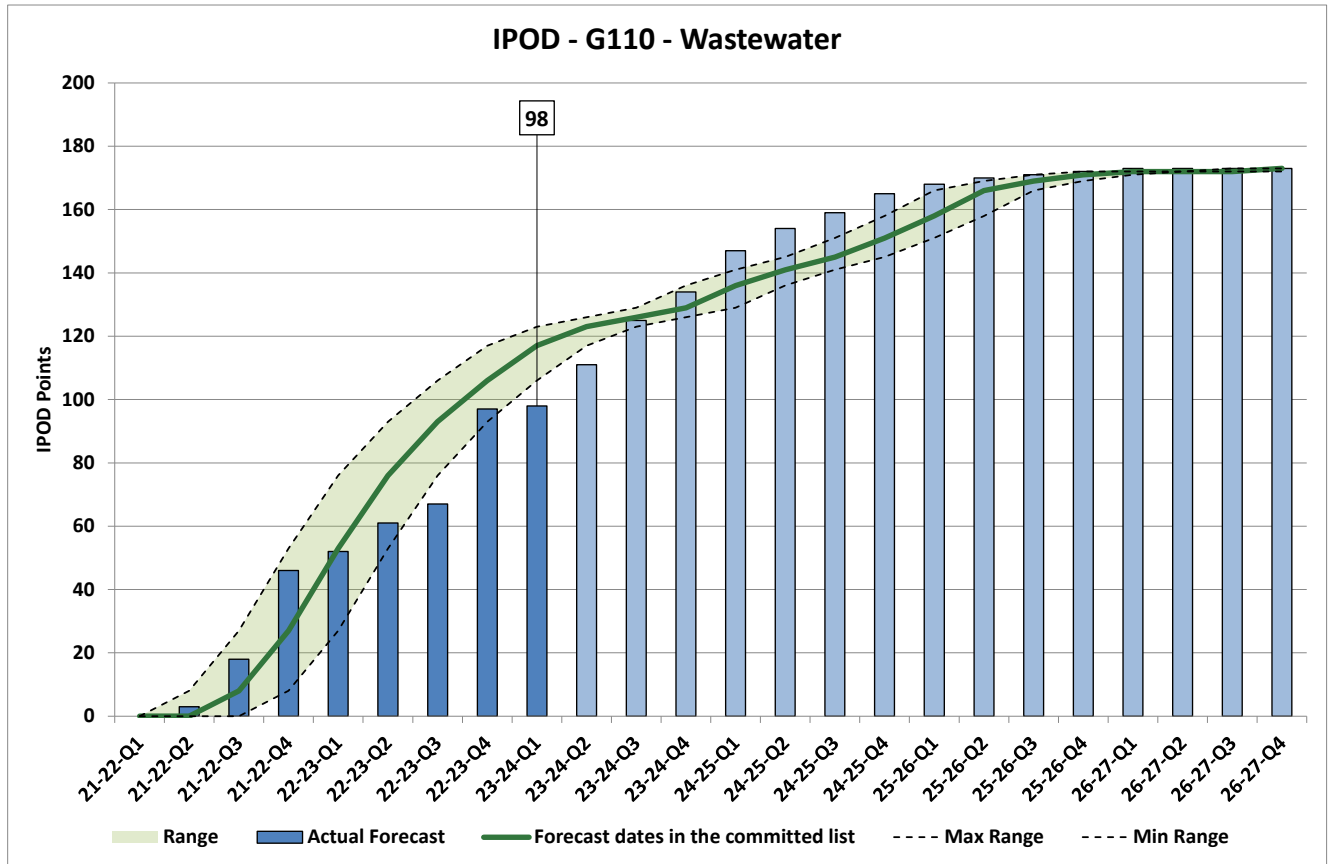


Figure 12: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Gate 110 (Financial Completion) of all Wastewater Portfolio projects

6. Overall Project Progress CE&FS&SS Portfolio

The CE&FS&SS Portfolio comprises 4 sub portfolios: Digital, Flourishing Scotland, Property and Estates and Other Services. Detail on progress within each of the sub-portfolios can be found in Appendix C. Year to date performance at 52 points, within the 46 to 55 range (Figure 13). All milestones are within the target range.

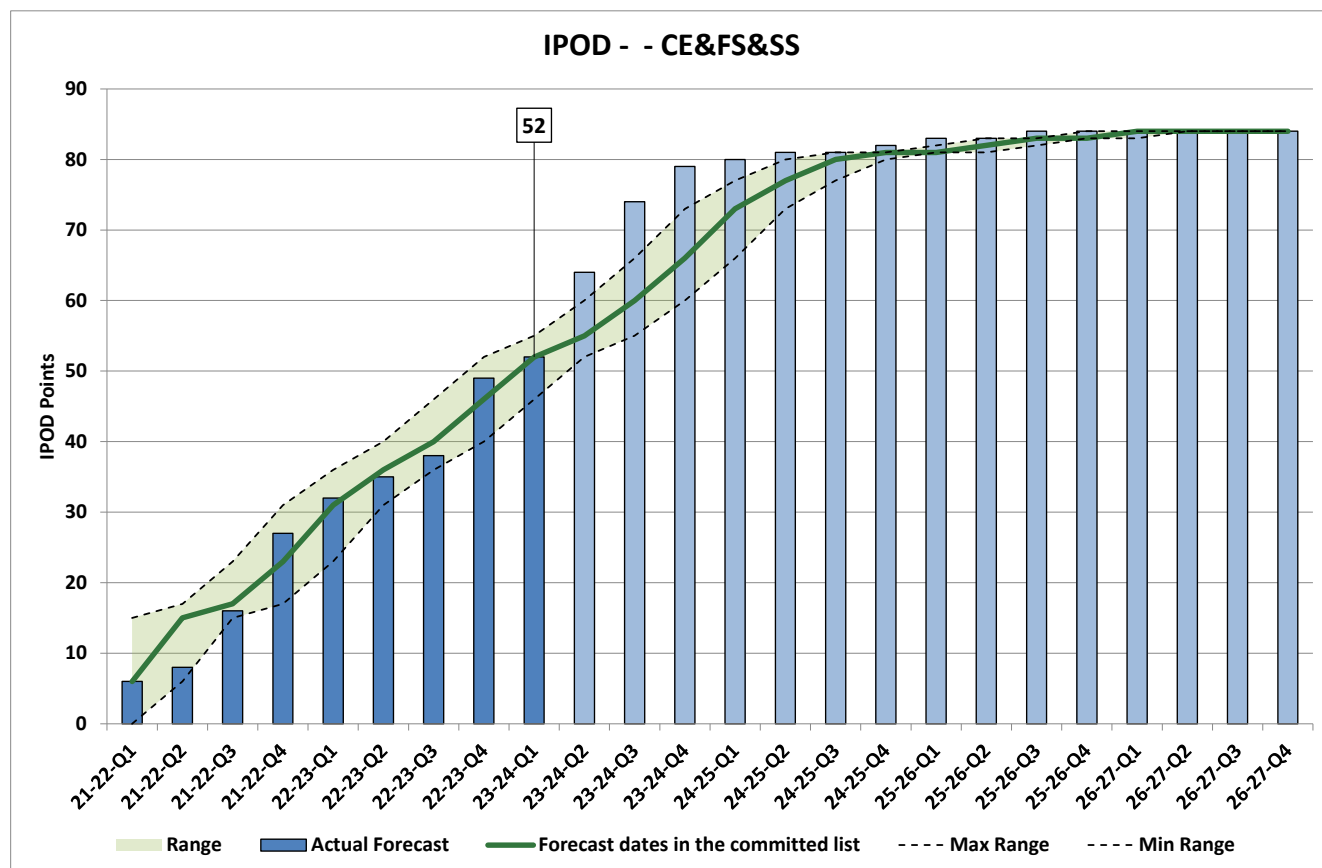


Figure 13: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for all CE&FS&SS Portfolio projects

Start On Site

Performance on the Start On Site milestone (Figure 14) remains good. The Flourishing Scotland and Other sub-portfolios achieved the central plan target. 20 projects have now started, against a target range of 17 to 21. 3 of these projects started in Q1 2023/24.

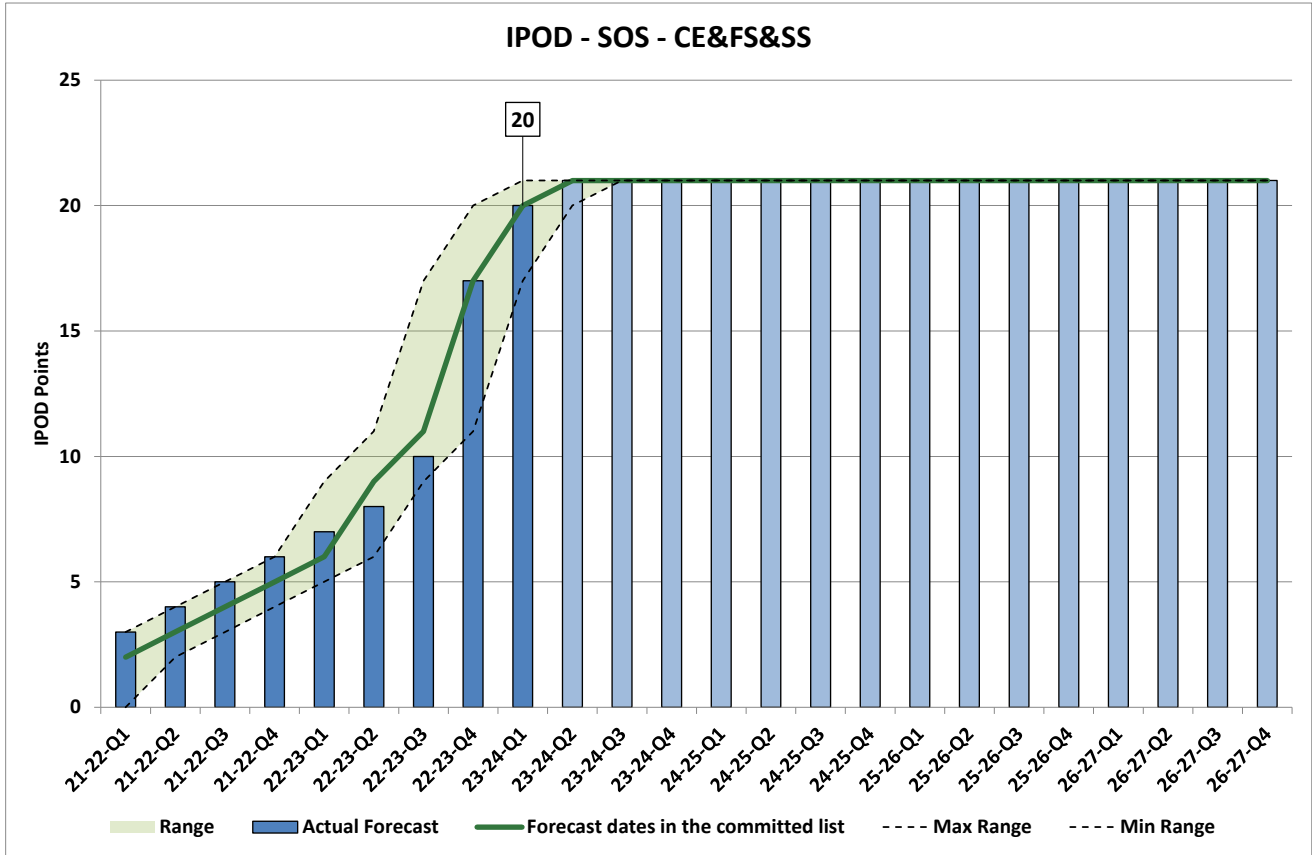


Figure 14: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Start On Site of all CE&FS&SS Portfolio projects.

Acceptance

The Gate 100 Acceptance milestone (Figure 15) on all 4 of the sub programmes are within the target range. 16 projects have achieved Gate 100 Acceptance, against a target range of 15 to 18. No projects achieved acceptance in Q1 2023/24.

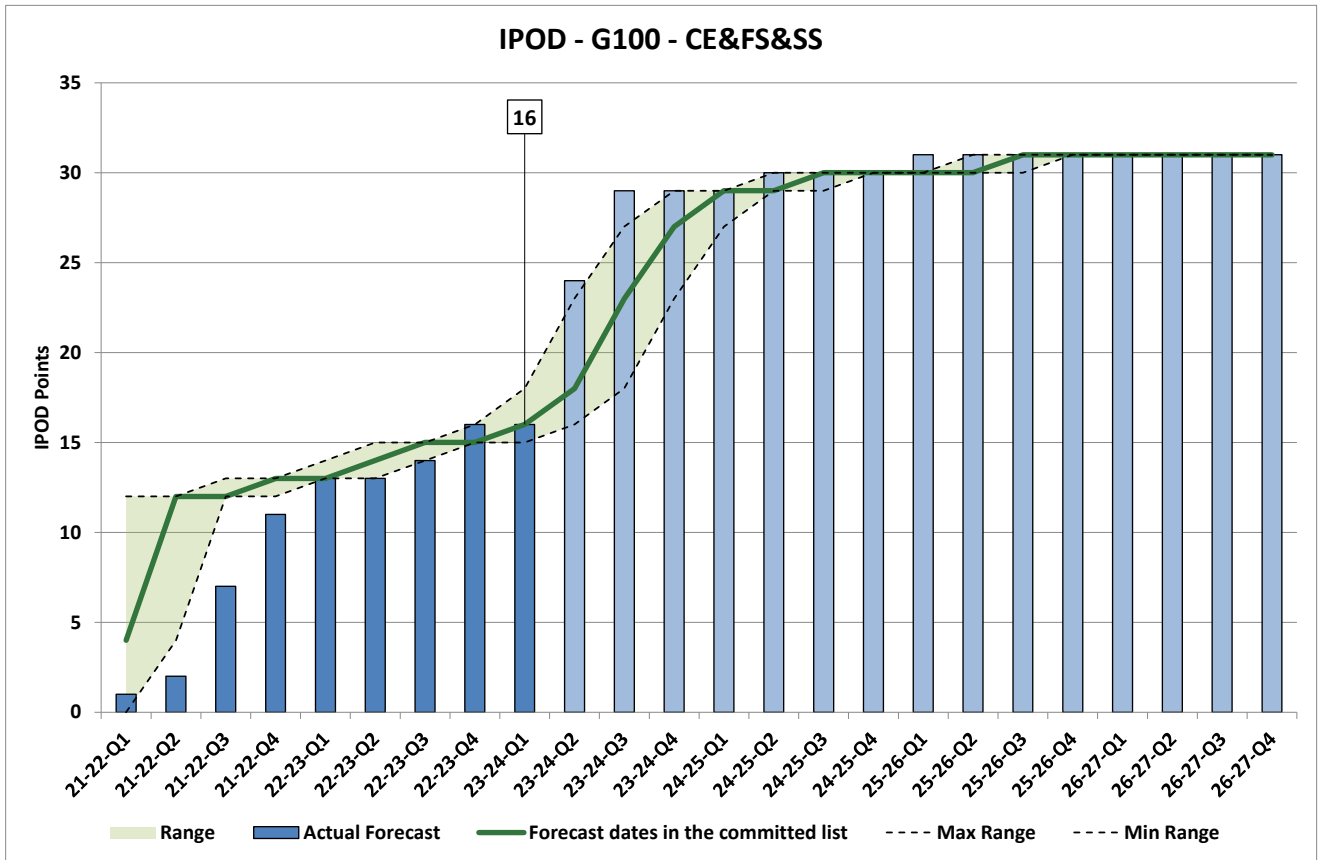


Figure 15: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Gate 100 (Project Acceptance) of all CE&FS&SS Portfolio projects

Financial Completion

16 projects have achieved the Gate 110 milestone to date, against a target range of 14 to 16. No projects achieved this gate in Q1 2023/24.

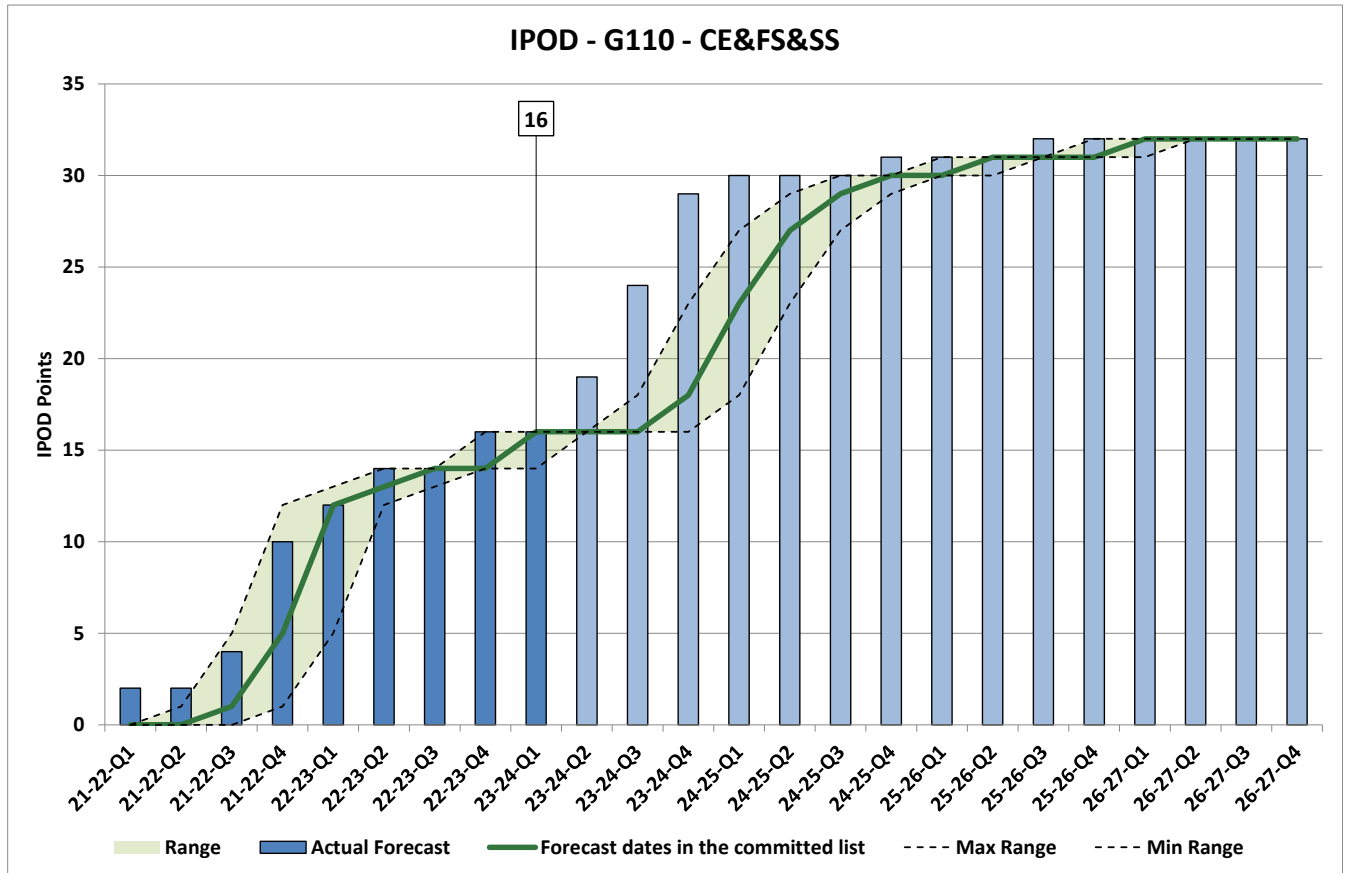


Figure 16: Indicator of progress of Overall Delivery (IPOD) at Quarter 1 2023/2024 for Gate 110 (Financial Completion) of all CE&FS&SS Portfolio projects

7. Progress in delivering SR15 Completion Projects

SR15 completion projects are reported in each of the water and wastewater portfolios in Sections 4 and 5 of this report. For clarity, all completion projects are summarised in this section. By way of recap, there are two categories of SR15 completion projects:

- Delayed Projects – projects that were expected to complete by the end of SR15 but were impacted by Covid-19, re-optioneering, scope change, construction risk and third-party risk.
- Planned Projects – projects that commenced in SR15 but were always expected to complete during SR21.

Table 1 below summarises the current status of each category.

Table 1: SR15 completion programme project status

Stage	Delayed Projects			Planned Projects		
	Forecast at March 2021	Actual at Q1 2023-24	Variance	Forecast at March 2021	Actual at Q1 2023-24	Variance
Pre-Start On Site	0	3	3	1	3	2
In Construction	3	22	19	3	10	7
Acceptance	83	61	-22	53	44	-9
Total	86	86	0	57	57	0

The remaining investment represents circa 2% of the total SR15 programme.

By way of further explanation:

Delayed Projects

At the end of Q1 2023/24 we had planned to have 83 of the 86 delayed SR15 projects through acceptance (Table 1). 22 have still to achieve Gate 100 acceptance. 3 of these are now forecasting acceptance in Q2 with a further 5 in Q3 and 4 in Q4. 2 projects (Mannofield WTW and Easdale Cottages) forecasting acceptance later in the period to align delivery with other planned work in the programme. The following projects that are yet to start on site are:

- Rockcliffe BW - Improvement to Sufficient Status. Temporary treatment is in place to deliver bathing water compliance. Extensive community engagement has taken place - planning consents and marine licensing applications are being worked through and if achieved this will allow a start on site circa March 2024 and a revised acceptance date will be established.
- IR18 - Boardhouse WTW Inlet Screen. The SR15 output was for the installation of a silt curtain. During project development further essential requirements were identified and

developed and a much larger project is now in place and expected to start on site circa November 2023 – consideration will be given to signing off the SR15 output once the silt curtain is in place.

- Robertson WTW - pH correction for coagulation. An operational solution was put in place to deliver the SR15 output but was unsuccessful – a new project to install a coagulation control system has been developed and is expected to start on site in February 2024 and reach acceptance by December 2025.

Planned Projects

44 projects have now achieved Gate 100 acceptance against a target for Q1 2023/24 of 53. 10 projects have been impacted by delays. 3 of these projects are forecasting completion in Q2 with a further 2 in Q3. The remaining projects, except for Edgehead ST, Water of Leith UIDs - BATCH 7 - Longstone CSOs, Sanday WTW Quality, are forecasting to be complete during 2023/24. The following projects are yet to start on site:

- Sanday WTW – During project development it became clear that the improvements to Sanday WTW need to be integrated with the project to install the new Gremista pipeline to ensure a holistic solution to the area. The pipeline is complete, and the design of the new clear water tanks is progressing, and it is currently forecast that all works will be concluded by April 2025.
- South Uist WTW New Source. The SR15 output is being delivered by refurbishment works and therefore this project will be closed next quarter as it will no longer be needed.
- IR18 - Upperton (Longriggend) WWTW. The project had to be re-scoped and to ensure the SR15 output will be delivered – expected to start on site by Feb 2024.

More detail on the SR15 Completion projects is given in the presentation slide decks shared and discussed with DWQR and SEPA ([Here](#)).

8. Future Improvements to Reporting

A key discussion topic at DAG has been in relation to what improvements to reporting are needed to be able to monitor outputs and outcomes for customers from projects delivered on the Committed List. At a high-level, customer benefits from Investment are identified as part of the assessment of investment needs. Each need is linked to either a Ministerial Objective or asset management policy (Management Approach), and therefore projects added to the Committed List are known to deliver these needs.

It is recognised that further work is required to produce reporting that includes monitoring of outputs and outcomes. As a step towards this, at the DAG meeting for year-end 2022/23, it was agreed that a Short Life Task Group (SLTG) would be created with a focus on agreeing a common definition and relationship between of outputs, outcomes, and benefits.

9. Conclusions

The IPPDG is invited to note that:

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⁵ -£3m of Support investment in Q1 2023/24 was due to overhead reallocation to projects that achieved G90.



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