



Richard Leonard MSP
Convener
Public Audit Committee
The Scottish Parliament
Edinburgh
EH99 1SP

15 June 2022

Dear Mr Leonard

Infrastructure Investment – Major Capital Projects Progress Update

This suite of material provides the Public Audit Committee with the latest report on the progress of Major Capital Projects for the six months ending March 2022. This update comprises information relating to the reporting of the five-year Infrastructure Investment Plan (IIP) published in February 2021 and the pipeline of major projects and national programmes that will be taken forward through to 2025-26. Information relating to the latest progress of these can be found in the IIP Project Pipeline Update (Annex A), the IIP Major Capital Projects Progress Update (Annex B) and the IIP Programme Pipeline Update (Annex C).

IIP Progress Report for 2021-22

A link to our first annual progress report of the five-year IIP has also been included within this update. The [IIP Progress Report for 2021-22](#), outlines key achievements and the progress made over the course of the previous year as well as activity planned for the year ahead. The report includes an overview section and an update on progress in relation to the three main IIP themes; enabling net zero emissions and environmental sustainability; driving inclusive economic growth; and building resilient and sustainable places. In addition, there are three annexes which include information relating to:

- the progress on the recommendations included within the Infrastructure Commission for Scotland's Phase 1 Key Findings report;
- further information relating to major capital projects on associated climate change targets, strategic outcomes and the contribution made to economic development; and
- the latest information relating to supply chain and inflation issues affecting infrastructure delivery.

Presentational changes

The six-monthly IIP Major Capital Projects Progress Update previously included an accompanying note on each associated project's contribution to climate change targets, strategic outcomes and to local economic development. This information is now contained

within the annual IIP Progress Report for 2021-22 instead and going forward will be updated on a yearly basis.

Impact of COVID-19 and supply chain and inflation issues affecting infrastructure delivery

The Committee will see that almost half of the ongoing projects captured within the progress update (Annex A & B) show adjustments. These adjustments mainly relate to cost increases and delays associated with the combined impact of COVID-19 and the UK's exit from the European Union on supply chains, the availability of construction materials, cost inflation and other delivery issues. The project updates highlight the reality of the current challenges being faced and the impact that these issues, including the conflict in Ukraine, are having on project delivery. A note on the latest information relating to supply chain and inflation issues affecting infrastructure delivery is contained within the annual IIP Progress Report for 2021-22.

Summary note on project and programme plans

A summary note for Committee members has been included with this covering letter which looks in more detail at the reasons for variances from project and programme plans within the March 2022 update.

Wider infrastructure developments

As per previous updates, the latest information relating to the diverse pipeline of projects within the Scotland-wide hub programme can be found on the Scottish Futures Trust's website at [Scottish Futures Trust Hub Pipeline](#).

I thank the Committee for their interest and hope that members find this update helpful. I am copying the update to the Clerk of the Economy and Fair Work Committee, the Clerk of the Finance and Public Administration Committee and the Auditor General for Scotland for their information.

Yours sincerely



ALYSON STAFFORD

Summary note on projects and programmes plans

Introduction

1. The majority of infrastructure projects and programmes within our March 2022 update are progressing well. We have considered carefully how best to present the information provided to support effective scrutiny by the Public Audit Committee and others. This document is intended to draw out particular projects and programmes where delivery is different from the original plans. The document is structured around the reasons a project or programme might be considered to have increased risk to delivery or be subject to changes in time and cost.

Impact on delivery

2. A range of factors have had an impact on delivery over the past 12 months, and these factors are likely to continue to have an impact in the coming year. As noted in Annex B of the IIP Progress Report for 2021-22, supply chain and inflationary issues driven by the UK's exit from the European Union, COVID-19, and more recently the crisis in Ukraine, have caused either or both cost increases or delays to infrastructure projects.

3. As economies reopened in the aftermath of COVID-19, significant inflation coupled with shortages in the supply of particular construction materials was experienced. The crisis in Ukraine has considerably exacerbated these pressures on construction projects. Since early 2022, significant increases in energy prices are driving further price increases and leading to great uncertainty around delivery periods for certain construction materials, including steel and residential construction products. In addition, labour shortages driven by the UK's exit from the European Union are exacerbating the challenges to infrastructure delivery. This has led to increased spending forecasts and cost pressures on major capital projects and programmes, with delays in several major projects. Scotland is not alone in this situation, surging demand for commodities and constrained supply has affected most countries worldwide.

4. Major projects which our reporting which show as being affected by these issues include the following:

- Aberdeen Baird Family Hospital and ANCHOR Centre
- National Facility for Women Offenders
- Edinburgh Biomes, led by the Royal Botanical Gardens Edinburgh

Project delays and cost increases

5. Project delays and cost increases are among the highest risks to the Scottish Government's capital programme, the drivers for them being in the main outwith the Government's control. Project and programme boards monitor project costs closely. However, for projects as advanced as the ones listed, the best option is often to take the work to completion, meaning that the impacts of the cost increases and delays become visible most clearly in the re-profiling of other less advanced projects in order to manage costs overall.

6. In other cases, projects have been paused to allow plans drawn up several years ago, to be adapted to fit with new requirements that public sector investments be net zero as far as is possible. This has introduced time delays and in some cases increased costs.

7. Major projects where this has resulted in delayed delivery include:

- Redesign of Services for Skye, Lochalsh & South West Ross
- Dunfermline Learning Campus (College element)

8. In a similar vein, the National Waiting Times Centre Board - Hospital Expansion Programme - Phase 2 has seen costs and delivery time increase due to an expansion in the scope of the project to include two endoscopy rooms.

NHS Assure

9. Finally, the introduction of NHS Assure for the healthcare built environment across Scotland, is already resulting in potential issues in investments being identified and addressed at an early stage. The March 2022 update identifies several instances where a project is running behind time due to changes that have been made to the design / business case following review by NHS Assure. Whilst these projects now look to be behind schedule, there are benefits to ensuring projects have a sufficiently- enhanced specification to minimise delays at later stages. A project where this input can be seen is the NHS Ayrshire & Arran - National Secure Adolescent Inpatient Service.

Conclusion

10. Committee members are invited to note the full suite of Infrastructure Investment Plan reporting updates which can be found on the Scottish Government website at [Infrastructure Investment Plan](#)

Annex A: Infrastructure Investment Plan 2021-22 to 2025-26 - Project Pipeline Update [Note 1]

The following information has been extracted from the latest IIP Project Pipeline update published on the Scottish Government website.

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded?	Procurement Route	Current Project Status	Project Advertised to Market (Planned / Actual Date) [Note 6]	Construction Start (Planned / Actual Date) [Note 6]	Operational / Service Start (Planned / Actual Date) [Note 6]
A90 Laurencekirk Junction Improvement Scheme	The project involves the design assessment and construction of grade separated junction improvement at Laurencekirk. To be delivered alongside the Aberdeen City Region Deal.	Transport Scotland	£24,700,000	Capital Funded	To be confirmed	In Preparation	09/01/2023	01/04/2024	07/09/2026
A720 Sheriffhall Junction Improvement Scheme	The project involves the design assessment and construction of a Grade Separated Junction at Sheriffhall Roundabout on the A720. To be delivered alongside the Edinburgh and South East Scotland City Region Deal.	Transport Scotland	£90,000,000 - £120,000,000	Capital Funded	To be confirmed	In Preparation	01/02/2023	01/06/2024	01/01/2027
A9/A82 Longman Junction Improvement Scheme	The project involves the design assessment and construction of a Grade Separated Junction at Longman Roundabout. To be delivered as part of the Inverness and Highland City-Region Deal.	Transport Scotland	£85,000,000 - £95,000,000	Capital Funded	To be confirmed	In Preparation	01/03/2024	02/06/2025	31/03/2027
A9/A96 Inshes to Smithton	Project involves the design, assessment and construction of link road between A9 Inshes Junction and the A96 Smithton Junction. To be delivered as part of the Inverness and Highland City-Region Deal.	Transport Scotland	£25,000,000 - £35,000,000	Capital Funded	To be confirmed	In Preparation	31/03/2025	30/03/2026	31/03/2027

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded?	Procurement Route	Current Project Status	Project Advertised to Market (Planned / Actual Date) [Note 6]	Construction Start (Planned / Actual Date) [Note 6]	Operational / Service Start (Planned / Actual Date) [Note 6]
A737 Improvements at Beith	The design, assessment and construction of 1.8km improvements of the A737 at Beith to improve accessibility, provide safety benefits and promotes active travel with the inclusion of a Non-Motorised Users (NMU) facility.	Transport Scotland	£18,000,000	Capital Funded	Conventional Capital Procurement	Outline Business Case (or equivalent) Prepared But Not Yet Approved	[See Note 7]	[See Note 7]	[See Note 7]
A801 Improvement project	The construction of a new 3.2 km of the A801 at Avon Gorge (crosses the boundary between Falkirk and West Lothian).	Transport Scotland	£44,000,000	Capital Funded	Conventional Capital Procurement	In Preparation	01/02/2023	01/11/2023	01/06/2025
A83 Access to Argyll and Bute	Creation of a long term and resilient trunk road into Argyll and Bute to address the issues associated with the existing A83.	Transport Scotland	£268,000,000 - £860,000,000	Capital Funded	To be confirmed	In Preparation	01/03/2028	01/09/2029	01/09/2031
Aberdeen to Central Belt Rail Enhancements	To utilise £200m, as pledged by SG Ministers, to reduce journey times and enhance capacity on the railway between Aberdeen and the Central Belt.	Transport Scotland	£200,000,000	Capital Funded	Other	In Preparation	30/06/2022	04/07/2023	13/12/2026
Monklands Replacement Project	To build a new hospital that will replace the existing University Hospital Monklands on a new site as a key enabler for Lanarkshire to deliver the clinical strategy programme.	NHS Lanarkshire	To be confirmed as part of OBC process	To be confirmed as part of OBC process	To be confirmed as part of OBC process	In Preparation	To be confirmed as part of OBC process	To be confirmed as part of OBC process	To be confirmed as part of OBC process
National Treatment Centre - Tayside	This project will create an elective care centre on the Perth Royal Infirmary site as per the Scottish Government national elective care strategy (forms part of the National Treatment Centres Programme).	NHS Tayside	To be confirmed when OBC finalised [See Note 8]	Capital Funded	Framework	In Preparation	n/a	To be confirmed when OBC finalised [See Note 8]	To be confirmed when OBC finalised [See Note 8]

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded?	Procurement Route	Current Project Status	Project Advertised to Market (Planned / Actual Date) [Note 6]	Construction Start (Planned / Actual Date) [Note 6]	Operational / Service Start (Planned / Actual Date) [Note 6]
Thrombectomy Project	This project will enhance the clinical strategy for stroke patients in the North region as per the Scottish Government directive.	NHS Tayside	£15,200,000	Capital Funded	Framework	Outline Business Case (or equivalent) Prepared But Not Yet Approved	n/a	30/06/2024	19/12/2025
Critical Care Centre	This project will create a dedicated Critical Care facility on the NW site to future proof critical care services to ensure adequate capacity.	NHS Tayside	To be confirmed at OBC stage	Capital Funded	Framework	In Preparation	n/a	22/09/2025	17/12/2027
Cancer Care Centre	This project will create a dedicated Cancer Care Centre on the NW site to include all oncology services (Radiotherapy and Chemotherapy).	NHS Tayside	To be confirmed at OBC stage	Capital Funded	Framework	In Preparation	n/a	18/10/2025	20/01/2028
Lochgelly Health Centre	The design and construction of a new community health and wellbeing centre in Lochgelly, Fife.	NHS Fife	£13,000,000	Capital Funded	Hub	Outline Business Case (or equivalent) Prepared But Not Yet Approved	n/a	01/04/2023	01/05/2024
National Treatment Centres Project	Project forms part of the National Treatment Centres Programme.	NHS Lanarkshire	£50,000,000	Capital Funded	To be confirmed	In Preparation	To be confirmed	To be confirmed	To be confirmed
Kincardine Health Centre	New Health Centre build.	NHS Fife	£7,800,000	Capital Funded	Hub	Outline Business Case (or equivalent) Prepared But Not Yet Approved	n/a	03/04/2023	01/05/2024
Radionuclide Dispensary	To create a modern Radiopharmacy facility to continue the manufacture of radiopharmaceutical medicines and distribution of them to Nuclear Medicine Departments throughout	NHS Greater Glasgow and Clyde	£13,300,000	Capital Funded	Framework	Outline Business Case (or equivalent) Prepared But Not Yet Approved	n/a	17/07/2023	30/08/2024

Project Name	Project Description	Public Sector Procurement Body	Total Capital Investment (£) [Notes 2,3,4,5]	How is the project being Funded?	Procurement Route	Current Project Status	Project Advertised to Market (Planned / Actual Date) [Note 6]	Construction Start (Planned / Actual Date) [Note 6]	Operational / Service Start (Planned / Actual Date) [Note 6]
	Health Boards in West Central Scotland and the West of Scotland.								
HMP Glasgow	By replacing an old and unfit prison, HMP Glasgow 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.	Scottish Prison Service	£400,000,000	Capital Funded	Conventional Capital Procurement	In Preparation [See Note 9]	17/03/2022	01/11/2023	01/11/2026

Notes relating to the updated IIP Project Pipeline

1. The 'IIP 2021-22 to 2025-26 - Project Pipeline' relates to those projects with a capital value of £5 million or more where the Scottish Government has a lead role in procurement or funding and where an Outline Business Case (or equivalent) is not yet approved. The majority of information relates to that as at 31 March 2022. If, however there has been a significant change in the status of any project between then and end of May 2022, the accompanying information relating to that project has been updated. All planned dates and costs are subject to continued impact on labour supply of COVID-19 pandemic as well as issues around supply chains and availability of construction materials as well as significant cost inflation on a range of construction materials driven in part by the conflict in Ukraine.
2. The Total Capital Investment estimates include the construction contract costs and any associated capital funded costs such as land acquisition and enabling works (e.g. demolition and utilities diversions).
3. Estimated costs for projects will change until the project has reached completion. Cost estimates for projects may rise or fall for a number of reasons. These include changes to the scope of the project, incurring unanticipated or additional costs for preparatory works, costs arising from unavoidable delay to projects, and increases in input costs and construction prices.
4. An estimate for inflation over the delivery period is included. How inflation is managed will vary between contracts and will depend on how far the project has progressed in its delivery.
5. All figures are rounded to the nearest £100,000.
6. Timescale estimates may be lengthened or shortened for a number of reasons. These include changes to the scope of the project, unanticipated or unavoidable delays to construction, unanticipated or unavoidable delays in the procurement process, and the impact of considerations around affordability for the procuring authority. Contracting and

procurement processes vary for projects being delivered by way of the hub initiative and Frameworks and consequently these have 'n/a' (not applicable) for 'Project Advertised to Market'.

7. A737 Improvements at Beith - the procurement timetable for this project will be confirmed once necessary governance processes are complete and sufficient funding is available to support its construction.

8. National Treatment Centre – Tayside - Redesign process underway to incorporate requirements of DL (2021) 38 - A policy for NHS Scotland on the climate emergency and sustainable development.

9. HMP Glasgow - an OBC is currently being prepared by the recently appointed Project Executive. The project however was advertised to the market in March 2022 to maintain the overall delivery programme.

Annex B: Infrastructure Investment Plan 2021-22 to 2025-26 - Major Capital Projects Progress Update

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

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

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

All projects are capital grant funded unless otherwise stated.

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

Sector: Transport

Project: A77 Maybole Bypass

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

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

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

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

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

Contact for public enquiries: email: info@transport.gov.scot

Project: A92/A96 Haudagain Junction Improvement

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

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

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

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

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

Contact for public enquiries: email: info@transport.gov.scot

Project: A9 Luncarty to Pass of Birnam

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

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

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

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

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

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

Contact for public enquiries: email: info@transport.gov.scot

Project: A9 Dualling Tomatin to Moy

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

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

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

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

Contact for public enquiries: email: info@transport.gov.scot

Project: Reston and East Linton Rail Stations

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

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

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

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

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

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

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

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

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

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

Project: East Kilbride Rail Enhancement

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

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

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

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

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

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

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

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

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

Project: Inverness Airport Station (formerly called Dalcross Station)

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

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

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

Contact for public enquiries: email: darius.astell@transport.gov.scot

Project: Barrhead Rail Enhancement

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

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

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

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

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

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

Project: CMAL - Two new 100 metre ferries

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

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

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

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

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

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

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

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

Sector: Health

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

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

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

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

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

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

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

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

Business case approved stages: The FBC for the project outlined that the total cost of the project will be £28.5 million with the new £24.8 million Community Hospital in Skye to be operational by May 2021. The total cost relates to the reconfiguration of existing health and care premises in addition to the new hospital. The overall completion of the full programme of service redesign, including reconfiguration of existing premises is February 2023. The new hospital is being delivered under one contract in conjunction with Badenoch and Strathspey Community Hospital (Hub North Scotland is procurement route for project).

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

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

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

Contact for public enquiries: email: heather.cameron2@nhs.scot

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

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

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

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

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

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

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

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

Contact for public enquiries: email: heather.cameron2@nhs.scot

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

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

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

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

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

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

Contact for public enquiries: email: john.donnelly@ggc.scot.nhs.uk

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

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

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

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

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

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

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

Contact for public enquiries: email: john.scott@gjnh.scot.nhs.uk

Project: NHS Grampian - National Treatment Centre

Business case approved stages: Development of elective care facilities in NHS Grampian including modern and fit for purpose outpatient and ambulatory care facilities, supporting a 'one-stop' model of outpatient provision (forms part of the National Treatment Centres Programme).

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

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

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

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

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

Project: NHS Lothian - National Treatment Centre

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

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

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

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

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

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

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

Project: NHS Lothian - Re-provision of Eye Services

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

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

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

The project is estimated to commence construction in June 2024.

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

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

Project: NHS Highland – National Treatment Centre

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

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

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

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

Contact for public enquiries: email: kevin.minnock@nhs.scot

Project: NHS Fife - Elective Orthopaedic Centre

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

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

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

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

Contact for public enquiries: email: ben.johnston2@nhs.scot

Project: NHS Forth Valley - National Treatment Centre

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

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

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

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

Contact for public enquiries: email: scott.urquhart@nhs.scot

Project: NHS Western Isles – Barra and Vatersay Community Campus

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

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

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

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

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

Contact for public enquiries: email: debbie.bozkurt@nhs.scot

Project: NHS Greater Glasgow and Clyde - North East Hub

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

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

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

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

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

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

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

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

Contact for public enquiries: email: john.donnelly@ggc.scot.nhs.uk

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

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

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

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

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

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

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

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

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

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

Contact for public enquiries: email: ia.in.fairley@aapct.scot.nhs.uk

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

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

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

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

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

Contact for public enquiries: email: tay.projectinfo@nhs.scot

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

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

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

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

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

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

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

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

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

Contact for public enquiries: email: tay.projectinfo@nhs.scot

Project: NHS Tayside - Ninewells Electrical Infrastructure Zone 3

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

Progress at September 2021: N/A

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

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

Contact for public enquiries: email: tay.projectinfo@nhs.scot

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

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

Progress at September 2021: N/A

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

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

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

Sector: Further Education

Project: Dunfermline Learning Campus (College element)

Business case approved stages: The OBC outlined that the total project cost would be £86 million, of which the NPD contract value (and Scottish Government contribution) was £70 million. It estimated that the project would be operational by August 2020.

The College submitted a FBC in June 2017 for approval. However, due to the withdrawal of the NPD funding model and uncertainties on capital funding, approval was not given. Consequently, a decision was taken to put the project on hold pending assurances about funding. On 4 September 2019, the Scottish Government announced a commitment of £90 million to fully fund the College portion of the Dunfermline Education Campus.

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

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

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

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

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

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

Sector: Justice

Project: HMP Highland

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

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

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

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

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

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

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

Project: National Facility for Women Offenders

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

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

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

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

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

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

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

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

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

Project: Community Custodial Unit D - Dundee

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

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

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

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

The operational date is now July 2022 which is later than previously reported. This is due 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.

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

Project: Community Custodial Unit E - Lillias Centre, Maryhill

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

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

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

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

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

Project: HMP Barlinnie Programme of Works

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

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

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

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

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

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

Sector: Rural and Environment

Project: RBGE - Edinburgh Biomes

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

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

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

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

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

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

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

Summary of changes note

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

Projects no longer included within the report.

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

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

Projects included within report for first time.

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

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

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

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

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

Annex C: Infrastructure Investment Plan 2021-22 to 2025-26 - Programme Pipeline Update

The following information relates to infrastructure programmes with an investment of £20 million or more.

The information mainly relates to the delivery of key major infrastructure programmes included at Annex D of the Scottish Government's Infrastructure Investment Plan published in February 2021 and other ongoing key major infrastructure programmes included within previous updates.

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

Programmes inclusions are presented by sector.

All planned dates and costs are subject to the continued impact on labour supply of the COVID-19 pandemic, as well as issues around supply chains and the availability of construction materials as well as significant cost inflation on a range of construction materials driven more recently in part by the conflict in Ukraine.

Sector: Transport

Programme name: A9 Dual carriageway

Programme description: Phased improvements to the existing A9 Perth to Inverness.

Estimated total investment: £3 billion.

How is programme being funded: First three phases of programme capital funded. A range of financing options to be considered during subsequent stages of design and assessment.

Programme delivery timetable: Preparatory and construction work underway with phased programme of schemes as they emerge from statutory process. A market consultation exercise was undertaken in 2021 to inform assessment of procurement options for the remaining sections when the statutory process is complete. Determination of the optimal procurement option is a complex exercise which is considering a pipeline of work in a form that can be delivered by the industry, supports the economic recovery post COVID-19 and minimises disruption to users of this lifeline route. Completion of this assessment will inform decision making on the procurement approach for the remaining schemes.

Latest programme progress: Design is nearing completion (for eight of nine sections), delivery is underway and we are finalising the assessment of options to determine the most efficient delivery model for the remainder of the programme. The second stretch to be dualled between Luncarty and Birnam opened to traffic on 28 August 2021 and was completed on 9 December 2021. The next section to be constructed is between Tomatin and Moy. The start of procurement for the £115 million construction contract commenced with the publication of the Contract notice on 19 August 2021. This is expected to be awarded in the second half of 2022.

At the same time, design work is also progressing well with the statutory process well underway for seven of the remaining eight schemes. Ministerial consent to publish Made Orders has been received for six of these projects. In addition to Tomatin to Moy, made orders for four more schemes were published recently: Glen Garry to Dalwhinnie and Dalwhinnie to Crubenmore in July 2021 and Tay Crossing to Ballinluig and Pitlochry to Killiecrankie in November 2021. We also expect a decision by Ministers on Public Local Inquiry Reports for another scheme shortly. Subject to positive decisions, this would pave the way for completing the statutory processes for approximately 92% of the programme. The only section not to have started the statutory process is Pass of Birnam to Tay Crossing, which was subject to a Co-creative Process and where work is currently underway to identify the preferred route.

Contribution to economic development: It is designed to deliver economic growth through improved road safety and reliable and quicker journey times, as well as better links to pedestrian, cycling and public transport facilities.

Contact for public enquiries: email: A9Dualling@transport.gov.scot

Programme name: A96 Dual carriageway

Programme description: Phased improvements to the A96 from Inverness to Aberdeen.

Estimated total investment: £3 billion.

How is programme being funded: A range of financing options to be considered during subsequent stages of design and assessment.

Programme delivery timetable: The Scottish Government is committed to improving the A96 between Inverness and Aberdeen and will take forward a transport enhancements programme on the corridor. Delivery of any section of the dualling programme can only commence if it is approved under the relevant statutory procedures and thereafter a timetable for its progress can be set.

Latest programme progress: On the Inverness to Nairn (including Nairn Bypass) section following consideration of the Public Local Inquiry Reporters' Report, Scottish Ministers have decided to make the Orders for the scheme with Decision letters issued on 19 February 2021. Route option assessment work on the section between Hardmuir and east of Fochabers has been completed with a preferred option announced at a series of public exhibitions held in December 2018. Route option assessment work on the section between east of Huntly and Aberdeen is now complete and the preferred option was announced at a virtual exhibition on 21 December 2020.

As part of the Co-operation Agreement with the Scottish Green Party, concluded on 30 August 2021, the Scottish Government will take forward a transport enhancements programme on the corridor that improves connectivity between surrounding towns, tackles congestion and addresses safety and environmental issues. The current plan is to fully dual the A96 route between Inverness and Aberdeen, however, it has been agreed to conduct a transparent evidence-based review of the programme which is underway and will report by the end of 2022.

Contribution to economic development: Economic growth through reduced journey times, improved journey time reliability, improved road safety and opportunities for active travel and public transport.

Contact for public enquiries: email: A96Dualling@transport.gov.scot

Programme name: A82 Tarbet to Inverarnan

Programme description: Improvements to the 17 km route between Tarbet and Inverarnan adjacent to the west bank of Loch Lomond.

Estimated total investment: £250 million-£500 million.

How is programme being funded: Capital funded

Programme delivery timetable: Delivery of the scheme can only commence when it is approved under the statutory procedures and thereafter a timetable for construction can be set.

Latest programme progress: Detailed development and assessment of the preferred option for the A82 between Tarbet to Inverarnan scheme is being informed by an enhanced understanding of the specific complexities of improving this iconic route. Detailed consideration of mitigating disruption to all road users during construction is being informed through on-going engagement with key stakeholders.

Contribution to economic development: Economic growth through improved road safety, increased opportunities for active travel and public transport, and improved journey time reliability.

Contact for public enquiries: email: A82upgrade@jacobs.com

Programme name: Glasgow Subway Modernisation

Programme description: Major modernisation includes a smartcard ticketing system linked to wider integrated ticketing; new rolling stock and signalling; refurbished stations with improved accessibility including replacing escalators.

Estimated total investment: Scottish Government contribution of up to £246 million to Strathclyde Partnership for Transport (SPT) towards estimated total project cost £287.5 million.

How is programme being funded: Grant funding contribution up to period 2024-25.

Programme delivery timetable: Modernisation will support the future of the Subway, linking it to other transport modes across the City of Glasgow, including the Interchanges at Govan and Partick and contribute to the regeneration of the City.

Latest programme progress: COVID-19 has continued to have an impact on modernisation progress, although this is now easing as restrictions are lifted. COVID-19 measures across UK and Europe have continued to restrict progress and the restrictions on international travel have prevented or prolonged factory testing activity and delivery of key equipment. Works have continued on the infrastructure workstream with the ongoing focus of completing key improvement and modification works across tunnel, track and line assets, in readiness for the new system and mainline train testing.

Contribution to economic development: Economic growth through improved accessibility, integration of public transport and improved journey time reliability.

Contact for public enquiries: email: enquiry@spt.co.uk

Programme name: Active Freeways

Programme description: High quality arterial active travel, providing sustainable transport infrastructure between settlements and major trip attractors.

Estimated total investment: £50 million.

How is programme being funded: To be determined.

Programme delivery timetable: For delivery of projects on the ground in 2025-26 (Scheme design and development during 2021-22 to 2024-25).

Latest programme progress: Progress on Active Freeways concept is being undertaken with the second Strategic Transport Projects Review (STPR2). Consultation on the 45 draft STPR2 recommendations took place between January and April 2022. The final recommendations and accompanying delivery plan are to be published in Autumn 2022.

Contribution to economic development: Development of active freeways on radial routes and other high-demand corridors in Scotland's large urban areas, with priority given initially to the larger cities. Comprehensive networks of active freeways would connect outlying neighbourhoods, including those with poor existing links, to city centres and other important destinations. Supporting connections would allow people to readily access active freeways from their homes, schools and workplaces, and other busy locations. Active freeways would also connect to other routes to provide links to neighbouring settlements.

Contact for public enquiries: email: stpr2@transport.gov.scot

Programme name: Future Transport Fund – capital to support a range of low and zero carbon investment

Programme description: Grants and investments to support a range of low and zero carbon transport initiatives such as: electric vehicle charging and hydrogen infrastructure; fleet transformation; Innovation and Sector Transition Initiative; Freight Facilities Grant; Strategic Timber Transport Scheme.

Estimated total investment: £287 million.

How is programme being funded: Grant funding.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Announced a new £60 million public/private funding scheme to support the new vision for scaling up and commercialising investment in electric vehicle charging across Scotland. Utilising new evidence and data to support ongoing engagement with public bodies to deliver fleet rationalisation and decarbonisation, investing £9 million in decarbonisation of public body fleets this financial year.

Investing £9.5 million in innovation and supply chain projects, amongst others, working in partnership with the University of St Andrews, Scottish Enterprise and Michelin Scotland Innovation Parc to deliver the LOCATE drivetrain testing facility which is due to open in the summer of 2023.

Driving the Electric Revolution Scotland (DERS) Industrialisation Centre - Working in partnership with the Strathclyde University to support the creation of an innovation centre supporting the development and testing of components and systems for zero emission vehicles. Industry engagement for equipment and building specifications has now been completed. DERS is set to open in 2022.

Contribution to economic development: Economic growth through the provision of infrastructure to reduce the cost and time required to develop and test of zero emission vehicles, supporting economic opportunities in Scotland's automotive supply chain and supporting the development of local markets for hydrogen, supporting public sector fleet decarbonisation, and leveraging Scotland's strengths in renewable energy generation and opportunities for economic growth through hydrogen supply chain development.

Contact for public enquiries: email: TSLCE.BMU@transport.gov.scot

Programme name: Future Transport Fund – Bus Priority Investment

Programme description: Investment in bus priority infrastructure to tackle the negative impacts of congestion on bus services and raise bus usage.

Estimated total investment: £505 million.

How is programme being funded: Grant funding.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Eleven local bus partnerships have now been awarded funding through the Bus Partnership Fund. The funding is worth a total of £25.8 million and covers 28 local authorities across Scotland. This is initial funding towards the delivery of bus priority on local roads and will fund quick wins and appraisal work to support local transport authorities towards developing business cases which will detail how the investment will achieve strategic objectives.

Contribution to economic development: The Bus Partnership Fund focusses on the evidence of how bus services will be improved by addressing congestion. The approach is also expected to leverage other bus service improvements to help tackle the climate emergency, reduce private car use and increase bus patronage.

Contact for public enquiries: email: jennifer.ruddick@transport.gov.scot

Programme name: Support for zero-emission bus fleet transition

Programme description: Supports the transition to zero-emission buses and considers input from the Bus Decarbonisation Taskforce.

Estimated total investment: £120 million.

How is programme being funded: Grant funding.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Awards of £63 million through Phase 1 of the Zero Emission Bus Challenge Fund were announced on 28 February 2022. The funding is supporting bus operators acquire 276 new zero emission buses and associated charging infrastructure.

Contribution to economic development: The Challenge Fund aims to support the pathway to zero emission buses designed by the Bus Decarbonisation Taskforce. Specifically, the Fund is designed to support change across the market so that zero-emission buses become a self-sustaining industry, with new, collaborative, business models being adopted by bus operators and energy providers which leverage in commercial investment, drive down prices of new technology, and support the circular economy for vehicle batteries. To date, the Scottish Government has awarded £113 million supporting the purchase of 548 new battery-electric buses. In each funding round we have been able to reduce the subsidy per bus as the market adjusts.

Contact for public enquiries: email: sara.grainger@transport.gov.scot / email: john.maxwell@transport.gov.scot

Programme name: Rail Decarbonisation Action Plan

Programme description: Initial Decarbonisation projects subject to STPR (Strategic Transport Projects Review) Phase 2 alignment (not exhaustive) include Aberdeen to Central Belt Electrification, Traction Power – Feeder stations to support Electrification, Levenmouth Electrification, Fife Phase 1 & 2 and East Kilbride.

Estimated total investment: £907 million.

How is programme being funded: Grant funding.

Programme delivery timetable: 2021-22 to 2025-26 for initial projects. Full programme is around 15 years.

Latest programme progress: We will decarbonise Scotland's passenger rail services by 2035, ahead of the UK's target of 2040. Continued development of rail decarbonisation strategy and delivery of initial projects, ensuring alignment with STPR2 Phase 1, National Transport Strategy, Capital Spending Review and wider SG Policy. Alignment of decarbonisation projects with the STPR 2 Phase 2 consultation which is currently underway.

We have already announced the Decarbonisation of the Barrhead lines due for completion in December 2023 and the electrification of the new Levenmouth railway due for completion Spring 2024. We continue to make good progress on the development of the next phase of decarbonisation projects for the East Kilbride, Borders and Fife routes

Contribution to economic development: Through investment in electrification and complementary traction systems, we will decarbonise the traction element of domestic daytime passenger rail journeys in Scotland. This also demonstrates our approach to investment in green technologies and our commitment to creating a greener, more environmentally just economy with growth in greener, more sustainable sectors.

Contact for public enquiries: email: Edward.Mchugh2@transport.gov.scot

Programme name: Skye Triangle Infrastructure Programme

Programme description: Infrastructure improvement work at the following ports: Uig (Skye), Tarbert (Harris) and Lochmaddy (North Uist).

Estimated total investment: £108 million.

How is programme being funded: Capital funding / Grant funding.

Programme delivery timetable: Estimated completion dates:

- Tarbert: Winter 2021 (marine works) Spring 2023 (landside terminal building)
- Lochmaddy: Spring 2023
- Uig: Winter 2023

Latest programme progress: The estimated total investment has increased from £95 million to £108 million a result of increased costs from tenders (specifically the Uig project).

Tarbert – marine construction contract awarded in September 2019. Works were temporarily suspended due to COVID-19. Re-mobilisation of works commenced on site on 29 June 2020 with works completed January 2022.

Tarbert - Landside infrastructure works. In March 2022 a contract was awarded to local building firm Lewis Builders to construct a new terminal building at Tarbert. Works to build the new terminal building will begin in Spring 2022 and is anticipated to take a year to complete (Spring 2023).

Lochmaddy - Second procurement exercise completed in September 2021 with a contract award to George Leslie Ltd in February 2022. George Leslie Ltd will be responsible for completing all civil engineering works for the harbour upgrade project, including the extension and strengthening of the pier, upgraded fendering, seabed dredging land reclamation and extended marshalling and parking areas. Construction works scheduled to start in March 2022 and complete in Spring 2023. CalMac will continue to operate ferry services during the works.

Uig construction project - In November 2021, the Highland Council awarded RJMcLeod Ltd the civil engineering contract for infrastructure improvements at the port. The works include an extended marshalling area, new berthing structure strengthening and widening, linkspan replacement, approach way repair and widening, a relocated new waiting shelter, a new terminal building (to be tendered separately and constructed during the main works), dredging and utility provision. Works are expected to be completed by Winter 2023.

Contribution to economic development: The Skye Triangle Infrastructure Programme contributes to the economic development of these island populations, communities and businesses, by ensuring that its upgraded port infrastructure supports and ensures ferry services continue to operate, thus boosting economic sustainability through tourism; for this route. (Tarbert (Harris), Lochmaddy and Uig).

Contact for public enquiries: email: caroline.connelly@transport.gov.scot

Programme name: Rail Major Project Enhancements

Programme description: Funds Pipeline of Rail Infrastructure projects to enhance Scotland's Railway. Initial Non -Decarbonisation projects subject to STPR (Strategic Transport Projects Review) Phase 2 alignment (not exhaustive) include Aberdeen to Central Belt (Journey Time Improvements), Access for All schemes, Far north Line, Freight Gauging, Stations (New & Upgrades) and Levenmouth – Reconnection Project.

Estimated total investment: £406 million.

How is programme being funded: Grant funding.

Programme delivery timetable: Various projects durations.

Latest programme progress: Work is now underway on the Levenmouth Railway project which will deliver a double tracked electrified railway with 2 new stations and active travel links by Spring 2024. We continue to make good progress on our new stations. In the Borders, the new Reston station will enter service in May 2022 followed by East Linton Station in summer 2023. The new Inverness Airport Station will enter service in December 2022. Financial reviews undertaken to align project progress with budget requirements. and the alignment of Rail Major Project Enhancements (non-decarb) projects continues pending the outcome of the current STPR 2 Phase 2 consultation process.

Contribution to economic development: To deliver a programme of enhancements, which can deliver improvements to journey times and increases in capacity and reliability for passenger and freight services. By implementing Access for All measures it will improve the accessibility of Scotland's railway stations.

Contact for public enquiries: email: Edward.Mchugh2@transport.gov.scot

Programme name: CMAL – Voted Loans – net vessel investment

Programme description: Provides for loans to Caledonian Maritime Assets Ltd (CMAL) for procurement of vessels. Proposals cover: Islay, Gourock-Dunoon/Kilcreggan, Small Vessel Replacement Programme, Oban-Craignure, Mallaig-Lochboisdale, Northern Isles freighters.

Estimated total investment: £281 million.

How is programme being funded: Voted loans.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Engagement between Transport Scotland and CMAL is ongoing via working groups, including CalMac and Serco NorthLink as ferry operators.

CMAL confirmed the purchase of MV Utne (now MV Loch Frisa) in October 2021. The vessel is undergoing modification and improvement works and is expected to enter service on the Craignure – Oban route in summer 2022.

CMAL awarded contracts for two new major vessels for Islay routes in March 2022. The first vessel is expected to be delivered by October 2024 and will enter service following sea trials and crew familiarisation. The second vessel will follow in early 2025. Design consultants have been appointed to progress the Small Vessel Replacement Programme. This will result in up to 7 new vessels serving communities across Scotland within the next five years.

Consideration continues to be given to bringing additional vessels in to the CMAL fleet for deployment on the Hebrides ferry service (CHFS) and Northern Isles ferry service. (NIFS) networks through potential purchase of second hand vessels.

Contribution to economic development: Delivery of new and additional vessels contributes to the economic development of our island and remote communities and businesses through improved ferry services.

Contact for public enquiries: email: david.torrance@transport.gov.scot

Programme name: Piers and Harbours Grants

Programme description: Provides grants to fund port operators (other than local authorities) for improvement to piers and harbours, particularly to support ferry services to and from Scotland's islands. Includes project such as Ardrossan, Skye Triangle and Gourock Harbour, proposed projects at Lochboisdale, Armadale and Kennacraig, and an Oban Masterplan.

Estimated total investment: £306 million (this figure includes Skye Triangle as stated above).

How is programme being funded: Capital funding / Grant funding as per GBER Article 56(b) regulations which dictate what funding intervention rate is applied.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Engagement between Transport Scotland and projects leads, such as Peel Ports / North Ayrshire Council and CMAL is ongoing via working groups, including CalMac as ferry operator.

Ardrossan – work continues on the landside infrastructure including the Passenger Access System (PAS) and Liquefied natural gas (LNG) work-streams. Discussions on commercial arrangements between Transport Scotland and Peel Ports Group continue.

Troon – fender works have been completed including a new suspended concrete deck to support the ferry service when it operates temporarily out of the port during the Ardrossan construction period. Landside infrastructure improvements such as marshalling, temporary terminal building, car parking provisions etc expected to be completed by Summer 2022.

Gourock - project is in the design and planning stage being developed by CMAL following the public consultation event in October 2021. Engagement with communities will follow once the project progresses. Other pipeline projects are at early stages of development.

Contribution to economic development: Upgrades made possible by grant funding to port and harbours infrastructure contributes to the economic development of island communities and communities and businesses, by ensuring that the port infrastructure supports and ensures ferry services continue to operate.

Contact for public enquiries: email: david.torrance@transport.gov.scot

Programme name: Highlands and Islands Airports Ltd Air Traffic Control Services

Programme description: Programme to address current and future operational and regulatory challenges by modernising air traffic control, improving service resilience and air traffic services provision through the introduction of surveillance at selected HIAL airfields controlled from a Combined Surveillance Centre – with the aim of safeguarding future connectivity and lifeline services for island and remote communities.

Estimated total investment: £34.7 million.

How is programme being funded: Capital grant funding.

Programme delivery timetable: Full operational date is estimated to be late 2020s.

Latest programme progress: Following negotiations with the trade union and subsequent ballot by members, Highlands and Islands Airports Ltd (HIAL) are developing a business case for their proposed new strategic direction. The new strategic direction involves introducing a centralised surveillance operation for Sumburgh, Kirkwall, Stornoway, Inverness and Dundee airports based at HIAL's existing approach radar facility at Inverness airport. The Air Traffic Tower function and associated jobs would be retained at each of these airports. The previously proposed "Remote Tower" element would be removed. The overall objective of the programme remains to improve safety, reliability and sustainability.

Contribution to economic development: The aim of the project is to ensure the continuation of air services in the Highlands and Islands in the medium to long term, which in turn, helps to secure the economic prosperity of remote and rural communities. The cessation of air services would have a devastating impact on these communities by making it harder for residents to access services that cannot be provided locally and for businesses to access markets. Making these communities less appealing places to live would exacerbate depopulation threatening their viability.

Contact for public enquiries: email: AviationCell@transport.gov.scot

Programme name: Road Adaptations Fund

Programme description: Trunk Road Minor Improvement Schemes to address the impacts of climate change, improve network efficiency, safety and resilience contributing to a low carbon economy.

Estimated total investment: £60 million.

How is programme being funded: Capital funded.

Programme delivery timetable: 2022-23 to 2025-26.

Latest programme progress: Budget has been allocated from 2022-23 and will be utilised accordingly in due course. A programme of projects across Scotland has been commenced with several schemes due to be delivered this financial year.

Contribution to economic development: Fund enables significant value multidisciplinary schemes to be progressed ranging from specific roads schemes to joint schemes that interface with rail, sea and active travel. Schemes will improve connectivity, journey time reliability and safety of the road network, which includes a number geotechnical improvements in complex locations across the north of Scotland.

Over next 3 years, fund will contribute to a number of high profile schemes across Scotland including concluding short term mitigation works at A83 Rest and Be Thankful, new Lhanbryde Cycleway as well as A893 Ullapool Harbour and Shore Street upgrades. In addition, there are planned improvements to A830 Borrodale Bridge, collaborating with Network Rail, and non-motorised unit improvements on A9 Raigmore Interchange, working with Highland Council. These schemes will provide safety and active travel improvements.

As well as large notable projects the fund also allows smaller improvements to be made to the network. These often provide significant betterment to existing outdated provisions such as linking cycle paths / footways, review of Vehicle Restraint Systems, and layby upgrading/provision. This contributes to reliability and road safety for transport of goods, general travel and connectivity across Scotland.

Contact for public enquiries: email: George.fiddes@transport.gov.scot

Sector: Health

Programme name: National Treatment Centres

Programme description: New Diagnostic and Treatment Centres to allow people to be treated more quickly for planned surgery. The programme will encompass the provision of additional elective capacity across 10 National Treatment Centres (NTCs) in 9 Health Boards to cover the all-Scotland requirement out to 2035. This will require new build as well as refurbishment of existing infrastructure.

Estimated total investment: Over £600 million.

How is programme being funded: Capital funded.

Programme delivery timetable: Delivery of all units is expected to be completed in 2027.

Latest programme progress: The estimated total investment has increased from £570 million to £600 million due to industry price increases and Net Zero Carbon requirements affecting projects in development.

- Building work has completed on the Golden Jubilee National Hospital's Phase 1 Ophthalmology Unit Development and the unit became operational in November 2020
- NTC - Highland is under construction. Enabling work commenced in July 2020 with main works commencing in January 2021. Completion is expected late 2022
- Main construction works have started at the Golden Jubilee National Hospital's Phase 2. Construction is expected to be completed by mid-2023
- Main construction works on NTC - Fife began on 1 March 2021 and are expected to be completed by late 2022
- Outline Business Case (OBC) for the NTC - Lothian at St John's Hospital in Livingston has been approved and NHS Lothian are in the process of developing their FBC
- NTC - Grampian concluding a clinically led review of the scope of the project. Revised dates for the project plan will be confirmed following completion of this review
- NTC - Tayside OBC is expected to be submitted for review in early 2023
- NTC - Forth Valley project to increase Elective Care capacity in NHS Forth Valley is scheduled to be completed by end of 2022
- NTC - Ayrshire and Arran is progressing towards Full Business Case submission
- NTC - Lanarkshire project is at the early stage of planning and will progress towards an Initial Agreement
- NHS Lothian's replacement for the Edinburgh Eye Pavilion is now an integral part of the NTC programme and NHS Lothian are working towards a Full Business Case submission

Contribution to economic development: Each of these projects (except NTC - Forth Valley) will utilise a Project Bank Account. The NTC programme will support at least 1,500 new NHS jobs. Each project will provide a number of Community Benefits delivered as a requirement of the Principal Supply Chain Partners appointment.

Contact for public enquiries: email: Margaret.Sherwood@gov.scot

Programme name: eHealth

Programme description: HEPMA National Implementation Programme.

Estimated total investment: £24 million (2016-2025 with c£2.4 million still to be allocated).

How is programme being funded: Capital and revenue funded.

Programme delivery timetable: 2022-23 to 2024-25.

Latest programme progress: The implementation of HEPMA (Hospital Electronic Prescribing and Medicines Administration) has been ongoing for a number of years. A national Full Business Case (FBC) was produced and a national framework has been in place since 2016. Boards were tasked to look towards regional convergence which has been accepted as a significant challenge.

Due to the complexities involved, the regions (with the exception of the North) have moved towards a board by board roll-out with regional convergence as the longer term view. These complexities have led to significant delays in meeting the original FBC timeline and ultimately financial challenges due to the slow roll out. The launch of the Digital Health and Care Strategy has helped re-energise the programme with delivery across the country now being taken forward at pace. HEPMA has already been successfully implemented in six Health boards across Scotland and all remaining Health Boards all expected to roll it out by the end of 2025.

Contribution to economic development: The use of HEPMA can ensure the best value of public money by providing a range of benefits including: Accurate prescribing and administrations medicine; better communication between and within settings; greater consistency of clinical decision-making; better use of information; and improved use of medicines to enable transformation of clinical services and releasing staff time to care and efficiency.

Contact for public enquiries: email: francis.santos@gov.scot

Sector: Schools

Programme name: Learning Estate Investment Programme

Programme description: The programme will benefit around 50,000 pupils across Scotland. The programme will see more schools that are low emission, digitally enabled and better connected to their local communities.

Estimated total investment: £2 billion of infrastructure investment will be enabled (£1 billion from the Scottish Government with rest from Local Authorities).

How is programme being funded: 50/50 split between Scottish Government and local authorities.

Programme delivery timetable: All projects will be announced and funding allocated by 2026.

Latest programme progress: The first phase of school projects to benefit from funding through the Learning Estate Investment Programme (LEIP) was announced in September 2019. A second phase was announced in December 2020. Details of the schools can be found on the Scottish Government website at [Learning Estate Investment Programme](#).

The first LEIP projects started construction during the summer of 2021.

In December 2021, we confirmed that Phase 3 of the LEIP will open to local authorities in 2022 and successful projects will be announced before the end of 2022.

Contribution to economic development: Investment in infrastructure is synonymous with economic growth. The LEIP is driving investment in new jobs in line with the Construction Industry Training Board published benchmarks for the education sector as well as providing Scotland's learners with facilities that help equip the workforce of the future.

Contact for public enquiries: email: matthew.rennie@gov.scot

Sector: Housing

Programme name: Affordable Housing

Programme description: The delivery of 50,000 affordable homes over the five years of the previous Parliament (2016-2021). Working with local authorities, housing associations and private developers, we are committed to investment and ensuring best value in order to maximise the number of affordable homes that can be delivered from available resources.

Estimated total investment: Over £3.5 billion

How is programme being funded: Capital funding committed from Scottish Government for the five years to 2021.

Programme delivery timetable: Delivery was targeted for the end of the last Parliamentary period.

Latest programme progress: Over the period 1 April 2016 to 31 December 2021, a total of 47,404 affordable homes have been delivered towards the 50,000 affordable homes target. This includes 32,361 for social rent, 5,804 for affordable rent and 9,239 for affordable home ownership.

Delivery of the 50,000 affordable homes target has been challenging due to the ongoing impact of global issues around materials and skilled labour shortages and associated rising costs, as well as the impact of the COVID-19 pandemic still having an effect. We are continuing to work closely with our housing delivery partners to ensure the delivery of the remaining homes as quickly as it is possible to do so.

Official statistics for the period to end March 2022 are due to be reported in the next quarterly statistics release in June 2022.

Contribution to economic development: The delivery of 50,000 affordable homes over five years (excluding periods when construction was interrupted by COVID-19) has been estimated to support on average between 11,000 and 13,000 full-time equivalent jobs per annum in the construction and related sectors in the Scottish economy.

Contact for public enquiries: email: morehomesbusman@gov.scot

Programme name: Alternative Funding to Support Affordable Housing

Programme description: The Affordable Housing Supply Programme is focussed on delivering more affordable and social homes, helping to create great places, and continuing to ensure the right types of homes in the right places to support Local Housing Strategies and regional development priorities / Delivery of the Housing to 2040 strategy Vision and aims.

Estimated total investment: £5.8 billion of which £3.6 billion is SG capital grant towards delivery of affordable homes, with the remainder being an investment contribution by delivery partners.

How is programme being funded: Capital funding committed from Scottish Government for five years to 2025-26 as well as borrowing by local authorities and registered social landlords / Housing Capital budget and private sector investment.

Programme delivery timetable: Initial phase 2021-22 to 2031-32.

Latest programme progress: Once the previous 50,000 affordable homes target has been delivered we will work towards delivering 110,000 affordable homes by 2032 with 70% of these homes for social rent and 10% in remote, rural and island areas.

We are co-ordinating social and affordable housing investment with other essential infrastructure investment to increase opportunity for private investment in place initiatives that are key to business and regional growth.

Also, in line with the Housing to 2040 Vision, we will continue to support the building of homes for private rent, with a focus on maximising delivery of these homes at the affordable end of market rents, working with private sector investors and partners whose business models match our ambition to improve affordability for tenants.

- Funding City Regional Deal housing activity including investing in strategic sites to deliver strong place-based investments over the next 20 years
- Continued support for housing infrastructure investment, building on the success of the Housing Infrastructure Fund (HIF), which has invested nearly £50 million to date in unlocking developments. A new round of HIF grant funding was opened in October 2021
- Continued delivery of over £100 million of long-term loan investment by the Scottish Government into the expansion of affordable, mid-market rent (MMR) housing
- Delivery of the National Housing Trust (NHT) initiative, which has delivered over 1,700 new MMR homes across Scotland through the provision of a Scottish Government guarantee. Over 1,000 homes have left the NHT initiative. Positive outcomes have been achieved for tenants with the majority of homes being retained by local authorities as long term affordable housing
- Continuing to support the small and medium-sized enterprise (SME) Housebuilding sector to recover from the impacts of COVID-19 through the careful management of the SME Housebuilder Liquidity Fund. This was opened in response to COVID-19 which resulted in the temporary closure of construction sites and operated during the pandemic lockdown period
- Working with the Scottish National Investment Bank to seek out funding opportunities in the housing sector that align with the Banks mission and the Housing to 2040 strategy aims

Contribution to economic development: Delivering this ambitious 110,000 affordable homes target would support a total investment package of around £18 billion (in 2022 prices) and up to 15,000 full-time equivalent jobs each year in the construction and related sectors in the Scottish economy.

Contact for public enquiries: email: morehomesbusman@gov.scot

Programme name: Housing Supply Supporting Home Ownership

Programme description: The delivery of support for Help to Buy, First Home Fund and Open Market Shared Equity.

Estimated total investment: £148 million.

How is programme being funded: Financial Transactions capital.

Programme delivery timetable: 2021-22.

Latest programme progress: Financial Transactions funding totalling £84 million were made available across both the First Home Fund (FHF) and Help to Buy (Scotland) Affordable New Build and Smaller Developers Scheme (HtoB). £60 million was allocated to FHF and £24 million to HtoB.

Both these schemes closed on 31 March 2022. There are currently a small number of transactions across both schemes which will now settle during financial year 2022-23.

Open Market Shared Equity (OMSE) saw an allocation of £64 million. This scheme remains open for financial year 2022-23 and contributes towards the Affordable Housing Supply Programme (AHSP).

Contribution to economic development: A strong and growing house-building industry is key contributing factor to Scotland's future economic prosperity.

Contact for public enquiries: email: morehomesbusman@gov.scot

Sector: Regeneration

Programme name: Regeneration and Place

Programme description: The Place-Based Investment Programme (PBIP) aims to accelerate ambitions for place, 20-minute neighbourhoods, town centre action, community led regeneration and community wealth building. The programme includes the Regeneration Capital Grant Fund (RCGF), support for Clyde Gateway as well as potential pathfinder demonstrator projects.

Estimated total investment: £325 million.

How is programme being funded: Capital funded.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Local Authorities have received £38 million for 2021-2022 from PBIP and will receive a further £33 million in 2022-2023 to support place based investment in their communities. In relation to RCGF, 48 projects across Scotland have received offers of grant for more than £50 million across 2021-22 and 2022-2023. Additional funding was allocated to the 5-year programme to support a number of place based demonstrator projects and meet increased costs of projects.

Contribution to economic development: The PBIP is seeing all 32 Scottish local authorities support wide ranging place based projects aimed at regeneration, revitalising town centres and addressing disadvantage. The 48 RCGF projects recommended have the potential to support or create more than 4,000 jobs, create more than 44,000 sqm of business space and support over 90 community facilities which will benefit more than 850 businesses or enterprises across disadvantaged and fragile rural communities.

Contact for public enquiries: email: PBIP@gov.scot

Programme name: Clyde Gateway Regeneration Capital

Programme description: Clyde Gateway is a partnership between Glasgow City Council, South Lanarkshire Council and Scottish Enterprise backed by funding and direct support from the Scottish Government. It has an initial 20-year operating plan which is delivering large scale physical, social and economic transformation over 840 hectares located in the east of Glasgow and including part of South Lanarkshire. Support for Clyde Gateway forms part of the wider £325 million Place-Based Investment Programme (PBIP).

Estimated total investment: £28.5 million.

How is programme being funded: Capital and revenue funded.

Programme delivery timetable: 2021-22 to 2025-26

Latest programme progress: Clyde Gateway have received core grant support of £5 million for 2021-22 and will receive a further offer of £5 million for 2022-23, supporting remediation work in Shawfield and creation of business space in Dalmarnock and Bridgeton.

Contribution to economic development: The capital support towards Clyde Gateway's 20-year business plan will continue to support its ambitions to deliver investment in the area, remediating and decontaminating vacant and derelict land while creating supporting infrastructure to create space for economic activity housing and green space. To date this activity has seen more than 6,700 jobs created and 3,700 businesses supported.

Contact for public enquiries: email: gatewayenquiries@clydegateway.com

Sector: Digital

Programme name: Reaching 100% programme (R100)

Programme description: The R100 programme is a commitment unique across the UK, to enable access to superfast broadband with speeds of at least 30 Megabits per second (Mbps) to every home and business in Scotland.

Estimated total investment: Over £600 million has been committed to the R100 contracts with additional investment also available through the R100 Scottish Broadband Voucher Scheme (SBVS).

How is programme being funded: Government funding of £600 million has been committed to the North, Central and South R100 contracts (£579 million by SG and £21 million by UKG). As the R100 contracts are 'gap funded', the contract delivery partner BT, also contributes towards the capital costs of delivery which is currently £52.4 million.

In 2021, UKG announced that it was investing £4.5 million in the Central contract area and £8 million in the North contract area to flip around 9,000 properties from fibre to the cabinet (FTTC) to fibre to the premises (FTTP).

Programme delivery timetable: While high quality infrastructure continues to be built across the country through the £600 million R100 contracts and ongoing works by commercial operators, the R100 programme has been able to make sure that every address in Scotland can access superfast broadband by the end of 2021 through the provision of the R100 SBVS, meeting the Scottish Government policy commitment. The R100 Central and South contracts were signed in December 2019 followed by the North in December 2020, with the overall contract build currently expected to complete in 2026-27.

Latest programme progress: The R100 contract build is well underway with connections now live in all contract areas. Airth, Dolphinton and Portlethen are just a few of the many communities where properties are now benefitting from faster broadband connections following works by Openreach. Survey work has also taken place for the delivery of 16 new subsea cables, which will provide connectivity to 15 Scottish islands. Subsea cable deployment is due to start in Spring 2022 and be completed later in the year.

All of the planned R100 build in the South and North contract areas and 95% in Central, will be gigabit capable. This is more than 30 times faster than the original commitment to deliver 30Mbps. As much of the technology delivered will go beyond the original superfast commitment, the engineering works will take time but it will ensure that a future-proofed and resilient broadband infrastructure reaches some of the most rural and remote areas of Scotland.

As at 31 January 2021, connections to 5,647 premises across the R100 contracts have been built.

The demand-led SBVS continues to provide homes and businesses access to superfast broadband where no contracted or commercial build is scheduled. As at 1 March 2022, 1,670 premises had received their superfast broadband connection courtesy of an SBVS voucher with another 1,023 in the pipeline. The interim portion of the SBVS ended on 31

March 2022 following a three-month extension. Applications for the £5,000 main subsidy continue to be accepted.

Contribution to economic development: The R100 programme continues to contribute to Scotland's economy. Access to superfast broadband is a key enabler for economic recovery and R100 public spending is focused where it is needed most – in rural Scotland. This can be illustrated through recent feedback from beneficiaries of the R100 programme:

Mairi from Assynt, Sutherland said: "This installation has enabled me to accept a remote working job offer following seven years out of work." And Morven from Banavie, Highland said: "I would often travel 400 miles per week for work; I haven't travelled at all for 21 months since my home broadband improved."

Contact for public enquiries: All public enquiries should be directed towards the R100 Enquiries Team at the [Superfast Broadband - R100 Public Enquiries](#) website. Further information can be found at the [Superfast Broadband](#) website.

Programme name: Digital Public Services Programme

Programme description: Increased investment in developing common digital operating platforms and the transformation of key public services.

Estimated total investment: £110 million.

How is programme being funded: Capital funding for the programme fund covers financial years 2022-23 to 2025-26.

Programme delivery timetable: Programmes are currently in-flight and are on target to deliver benefit realisation over the parliamentary term.

Latest programme progress: Digital Payments Programme made its first success run of live payments in December 2021 and will begin live payments for its Beta partner in Summer 2022. Work is underway of developing the post-Beta business case to account for a wider service customer base.

The Digital Identity Programme continues to work with its partner Scott Logic and is moving towards launch of a minimum viable product in Summer 2022 with its Secure Sign-On project to be followed by the Prove Who You Are component later in 2022. Disclosure Scotland have signed up to be the first Service Customer for the Digital Identity service. Exploratory work has begun on phase three of the service which will introduce an 'Attribute Store' component for individuals to store and choose whether to share their own personal attributes in support of accessing public services. Avocco have been awarded a contract to support this exploratory work.

The Cloud First Programme continues to provide services to Digital Payments & Digital Identity, which are crucial to these programmes and has successfully completed the migration from on-premises hosting of existing Digital Connectivity R100 and Digital Data GISaT to the SG Cloud Platform. The next stages of the programme have begun including the design and build of the scalable SG Cloud Platform Services offering AWS and Azure environments and associated services for SG core services and agencies hosting requirements from winter 2022 and commencing the procurement process to secure a

One Government Value Agreement with discounts of up to 21% for SG core services and agencies that use the SG Cloud Platform. The SG Cloud Community continues to develop guidance & learning and share best practice on using cloud based services for the Scottish public sector.

To date, there have been six complete CivTech Innovation Flows. In 2021-22, CivTech handled a total of 15 Challenges (12 on the main Accelerator, 2 as Sprints outwith the Accelerator, and 1 major Small Business Research Initiative (SBRI) project for NatureScot). The main CivTech 6 Accelerator was completed in February 2022, with eleven of the teams receiving post-Accelerator PCA funding. The CivTech 2021-24 Outline Business Case underwent a successful Assurance Gateway 2 in September 2021 with independent evaluation confirming significant value for money in both economic terms and societal terms. This coincided with the Programme for Government (PfG) commitment of up to £46 million funding for Challenges and £13.5 million operating costs over the lifetime of the parliament. As a result, submission of the Full Business Case to Ministers, which had been scheduled for late 2023, was brought forward and will be submitted in April 2022 and the FBC (Full Business Case) itself has been re-profiled to match the PfG commitment. During 2022-23, will see up to 20 Challenges delivered, both on the main Accelerator and as Sprints: CivTech 7. The main Accelerator is being prepared for launch in May/June 2022.

Working with CivTech, the Artificial Intelligence (AI) Strategy Delivery Programme has taken forward a number of innovation projects to deliver commitments in the strategy on transparency and accountability of public sector algorithms. The data platforms programme has delivered a first phase analytical workbench that now supports over 100 users. Subsequent phases of the platforms programme are being scoped through a series of design workshops which are being run during March/April 2022.

Contribution to economic development: The 2021 Digital Strategy commitment to Common Platforms, Payments and Identity, will drive efficiencies across the public sector in terms of re-use of common digital platforms. Digital Identity Scotland will provide a single digital identity for Scottish citizens to access public services in Scotland. The Payments platform will provide a centralised payments out/in digital service for public sector organisations to consume as required.

The Cloud First Programme enables the Scottish public sector to realise the benefits of Cloud services by accelerating the adoption of modern cloud technology by providing a SG Cloud platform, associated implementation & migration services, Cloud learning & community. The programme will consolidate technical resources across SG to ensure public services are secure, sustainable and cost effective while supporting delivery of the SGs ambitions for a modern, flexible and responsive organisation, delivering services for the citizens of Scotland.

Over a ten-year period, independent evaluation of the CivTech programme has established return on investment in real economic terms, this is currently evidenced by the CivTech 1-6 innovation challenges up to March 2022, resulting in:

- Over 600 applications from pre-starts and SME's (small and medium-sized enterprises), with over 90% of alumni companies realising significant growth, leading to a marked acceleration of investment flow from £4.2 million to £62 million, into these companies

- Creation of net 239 jobs in the tech sector at an average salary of circa £35,000 per year, delivering significant tax and National Insurance revenue and local economic impact

The AI Strategy programme is supporting innovators to bring new products to market which support Scotland's commitment to become a leader in the development and adoption of trustworthy, inclusive and ethical AI. The strategy development process showed that this is critical for adoption in public services and a differentiator in the AI market. Alongside this, the data platforms programme supports the effective use of data to support policy development and evaluation across a range of economic and social challenges facing Scotland, adopting a 'once for Scotland' approach to data analytics platforms.

Contact for public enquiries: Digital Identity Programme email: digitalidentityscotland@gov.scot / Digital Payments Programme email: SGpaymentservice@gov.scot / Cloud Programme email: Cloud1st@gov.scot / CivTech Programme email: Mark.Elliott@gov.scot / AI Strategy email: Jeremy.Darot@gov.scot

Sector: Energy

Programme name: Scotland's Heat Network Fund

Programme description: Provides capital support to accelerate the deployment of new zero emission heat networks as well as support the decarbonisation and extension of current heat networks. The Fund will stay open to applications for the foreseeable future, with quarterly updates to be provided detailing the budget committed so far.

Estimated total investment: £300 million.

How is programme being funded: Programme is capital funded by the Scottish Government.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Scotland's Heat Network Fund was launched in February 2022 to provide certainty to investors on the capital support available in Scotland to deploy heat networks. Expressions of Interest for the Fund have already been received with full applications expected over the next few months. The £1 million Heat in Buildings Development Funding Invitation was launched in March 2022 to support the production of Investment Grade Business Cases for projects which can then subsequently progress to be considered for capital support under Scotland's Heat Network Fund.

The Heat in Buildings Strategy published in October 2021 committed £400 million to large scale heat decarbonisation over the next 5 years. The £300 million Scotland's Heat Network Fund makes up part of this commitment.

Contribution to economic development: Capital investment from the Fund will help grow a strong heat network industry in Scotland and create high quality jobs. Applicants to the Fund must demonstrate their project's potential to have a positive and significant contribution on skills and supply chain in Scotland.

Contact for public enquiries: email: HeatNetworkFund@gov.scot

Programme name: Low Carbon Infrastructure Transition Programme (LCITP)

Programme description: Programme supports the acceleration of projects to develop investment grade business cases and the delivery of low carbon infrastructure projects.

Estimated total investment: Phase 1 (2015-2018) £76 million / Phase 2 (2018-2021) £60 million

How is programme being funded: Programme is capital funded by the Scottish Government with support for 40% activity through the European Structural Funds up until the Green Recovery: Low Carbon Energy Project Capital Fund invitation which was launched in September 2020 and fully funded by the Scottish Government.

Programme delivery timetable: 2015-16 to 2022-23

Latest programme progress: The LCITP will not have any further funding invitations with the programme now closed. There are still around 25 projects in the pipeline from previous LCITP funding invitations that are currently being constructed. The LCITP has supported the co-development of over 30 proof of concept and development proposals for low carbon projects. LCITP has run a number of open funding invitations including the Social Housing Net Zero Heat Fund, Green Recovery: Low Carbon Energy Project Development Funding, Scottish Low Carbon Heat Funding Invitation, Transformational Low Carbon Demonstrator Invitation and the Innovative Local Energy Systems Invitation. Up to March 2022, LCITP has offered over £70 million of capital funding to 36 low carbon projects.

COVID-19 and Brexit impacted upon both the supply chain and delivery of projects and the delivery timetable has been extended.

Contribution to economic development: The LCITP has provided significant capital investment across various low carbon energy sectors in Scotland. Grants under the LCITP have been awarded on a competitive basis with the scoring criteria for applications requiring projects to demonstrate their potential to have a positive economic and social impact on Scotland.

Contact for public enquiries: email: LCITP@gov.scot

Programme name: Heating in Buildings (Formally Energy Efficient Scotland Domestic programmes)

Programme description: Investment in our domestic energy efficiency and zero emission heating systems supporting the elimination of poor energy efficiency as a driver of fuel poverty and reducing emissions from the housing stock.

Estimated total investment: £465 million.

How is programme being funded: Capital funded through the following routes:

- National fuel poverty scheme - currently Warmer Homes Scotland (WHS) which is delivered through a contract with Warmworks. A successor scheme is being procured to go live when the current contract expires. The successor will have a greater focus on decarbonisation and increased spend per intervention with an increased contract value
- Area Based Schemes (ABS) which are delivered through grant funding to local authorities

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: £55 million allocated to WHS and £64 million to ABS in 2022-23.

Contribution to economic development: Contributes to the development of the supply chain and skills base across all regions of Scotland including rural and island locations in order to support rapid acceleration in zero emissions heating system conversions and energy efficiency upgrades. Improves Scotland's housing stock by improving the property's energy efficiency and emissions ratings to the standard required to meet statutory targets. Provides benefits to the wider community through vocational training

and employment opportunities. Aligns with Local Heat and Energy Efficiency Strategies and Delivery Plans in order to maximise benefits to local communities from the heat transition;

Contact for public enquiries: Home Energy Scotland acts as referrals administrator for national fuel poverty scheme and can be contacted through the [Home Energy Scotland](#) website / Heat in Buildings National Delivery email: ceu@gov.scot / Area Based Schemes Delivery Team email: SGareabasedschemes@gov.scot

Programme name: Social Housing Net Zero Heat Fund (Low Carbon Infrastructure Transition Programme)

Programme description: Fund to support social housing landlords across Scotland to take forward projects to deploy zero emissions heat, improve energy efficiency and reduce fuel poverty. This fund is for the retrofit or refurbishment of existing housing stock and is not for new build social housing.

Estimated total investment: £200 million.

How is programme being funded: Programme is being capital funded solely by the Scottish Government.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: The fund has awarded almost £15.5 million to 19 social housing projects across Scotland. A further 9 projects were received at the February 2022 checkpoint and are currently going through the assessment process. The £500k Social Housing Net Zero Development Funding Invitation was launched in February 2022 to support the production of Investment Grade Business Cases for projects which can then subsequently progress to be considered for capital support under Social Housing Net Zero Heat Fund.

The Heat in Buildings Strategy increased the budget to £200 million to accelerate the deployment of energy efficiency measures and zero emission heating in order to achieve our 2045 climate ambitions.

Contribution to economic development: Applications for funding under the Social Housing Net Zero Heat fund must demonstrate the expected benefits that the project will deliver including economic benefits. Projects must also have a positive economic impact for tenants and demonstrate a reduction or no increase in energy bills.

Contact for public enquiries: email: netzerosocialhousing@gov.scot

Programme name: Green Public Sector Estate Decarbonisation Scheme

Programme description: Programme to support heat decarbonisation and energy efficiency across the public sector estate.

Estimated total investment: £200 million.

How is programme being funded: Programme is being funded solely by the Scottish Government in line with recent Programme for Government commitments.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: The Green Public Sector Estate Decarbonisation Scheme (GPSEDS) delivers an offer of support for public bodies across Scotland, building on the established success of the Public Sector Energy Efficiency Loan Scheme and the Non-Domestic Energy Efficiency Framework. In June 2021, the programme successfully launched its first round of Scottish Central Government Energy Efficiency Grant funding offering support to more than 40 projects across the public sector in Scotland, covering both resource and capital support.

The programme will launch further funding calls in the Spring of 2022 to support multi-year projects and to continue to boost heat decarbonisation and improve energy efficiency across Scotland's public sector.

The Heat in Buildings Strategy increased the budget to £200 million to accelerate decarbonisation and increased energy efficiency of existing public sector building in order to achieve our 2045 climate ambitions.

Contribution to economic development: The GPSEDS continues to provide significant capital investment across the public sector. Investing capital and resource funding in energy efficiency and heat decarbonisation projects in public sector organisations provides them with support to meet ambitious net-zero targets while freeing up their own resources to invest in services that benefit the people of Scotland.

Contact for public enquiries: email: GPSEDS@gov.scot

Programme name: Heat in Buildings Capital Investment

Programme description: Investment to support heat decarbonisation and energy efficiency in homes and buildings, community energy, decarbonising islands and energy.

Estimated total investment: £365 million.

How is programme being funded: Capital – grants and loans delivered via a number of delivery partners.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Funding issued as planned via CARES (Community and Renewable Energy Scheme), SME and domestic cashback schemes and District Heating Loan Fund. The Heat in Buildings Capital Investment fund includes residual funding after major funding programmes had been taken into account. Since September 2021, other funding programmes have had increased investment which, which resulted in a reduction.

Contribution to economic development: The SME (small and medium-sized enterprise) Loan and cashback scheme aims to support businesses based in Scotland by installing measures which will increase their energy efficiency and reduce their carbon output and

energy costs while improving financial savings and business competitiveness. This is primarily accessible via the Business Energy Scotland (BES) advice and support service.

CARES provides advice and support, including funding support (grants and loans) to community groups and other eligible organisations seeking to explore their renewable energy options. The aim is to support the growth of community and local energy in Scotland and to ensure that communities across Scotland are engaging, participating and benefiting in the energy transition to net zero. Local and community energy projects have the potential to help local communities reduce carbon emissions, create local jobs, upskill local people, reduce energy costs and overall allow greater investment in local economies.

Contact for public enquiries: Advice and support is delivered on behalf of the Scottish Government at the [Business Energy Scotland](#) website / Loan and cashback support can be found at the [Home Energy Scotland](#) website / CARES is delivered on behalf of Scottish Government and further information can be found at the [Local Energy Scotland](#) website.

Programme name: Clyde Mission Heat Decarbonisation Fund

Programme description: Investment in zero emission heat projects along the River Clyde.

Estimated total investment: £25 million.

How is programme being funded: Programme is capital funded by the Scottish Government.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Work is underway to develop a scheme to distribute funds to support the delivery of zero emissions heat projects including heat networks, communal heating systems and single generation solutions for residential and commercial premises along the River Clyde which contribute to the aims of Clyde Mission. An announcement on the detail of that scheme is expected to be made summer/autumn 2022. Clyde Mission is Theme 3 of the £1 million Heat in Buildings Development Fund which was launched in March 2022 and will provide pre-capital support.

Contribution to economic development: Applicants will be asked to demonstrate their contribution to a just transition and projects must have a positive and significant impact on skills and supply chain in Scotland.

Contact for public enquiries: email: clydemiission@gov.scot

Programme name: Scottish Industrial Energy Transformation Fund (SIETF)

Programme description: SIETF is the Scottish administered version of IETF and supports manufacturers to fund the deployment of investment-ready energy efficiency technologies and/or decarbonisation at their industrial sites. The fund also supports feasibility and engineering studies into energy efficiency or deeper decarbonisation.

Estimated total investment: Up to £114 million depending on size of business that successfully apply for match funding and the sum of total project costs which will include industry contributions.

How is programme being funded: £34 million of SG capital committed in 2020 (as part of low-carbon funding).

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: The first application window in early 2021 resulted in grant offers being awarded to 8 sites across Scotland. The second call for applications received submissions covering a mix of energy-intensive industrial sectors with 9 deployment and 5 study projects requesting funding of up to c£10 million (£230k relating to studies) with overall project costs in excess of £20 million. Assessment and due diligence on these projects are due to conclude in June 2022. 3rd competition window due to run over summer 2022.

Contribution to economic development: Investment to support energy efficiency or decarbonisation of energy-intensive industries (EII) can sustain high-value jobs that are often in the supply chains which are vital for regional communities, the Scottish manufacturing sector and economy as a whole. There are significant barriers however to attracting the necessary investment – particularly long payback periods – whilst sites must remain internationally competitive. Via match-funding, SIETF grants are incentivising investment across various sectors including food and drink, pharmaceuticals, glass-making and a data centre. This demonstrates the steps which government and industry are taking together to deliver against Scotland’s climate change ambitions by co-investing to decarbonise the industrial sites that local jobs and communities depend upon.

Contact for public enquiries: email: SIETF@gov.scot

Programme name: Energy Transition Fund

Programme description: This package of investment will support our energy sector and help us make significant progress on energy transition, as we move toward a net zero society by 2045.

Estimated total investment: £75 million.

How is programme being funded: £75 million. The Energy Transition Fund (ETF) was launched in June 2020, and was increased from £62 million to £75 million in September 2021. The ETF will support our energy sector and the North East over the next 5 years, to make progress on energy transition as we move toward a net zero society by 2045.

Programme delivery timetable: 2020-21 to 2024-25.

Latest programme progress: The Energy Transition Fund has already announced the funding of the following:

- £26.3 million for an Energy Transition Zone - ETZ was officially opened in February 2022 and will transform north east Scotland into a globally integrated energy cluster focussed on accelerating net zero through energy transition activities. The core partners Opportunity North East (ONE), Scottish Enterprise (SE), Aberdeen City

Council (ACC) and Aberdeen Harbour Board (AHB) will work collaboratively with their stakeholders across the UK to deliver the project

- £16.6 million to Net Zero Technology Centre - at the heart of the Net Zero Technology Transition Programme (NZTTP) are seven interconnected projects focussing on reducing emissions and transforming the industry to an integrated, digitally enabled energy system, with the North Sea as the nexus
- £6.5 million for a Global Underwater Hub - the vision for the Global Underwater Hub (GUH) is to transform the globally competitive underwater sector in the UK to accelerate the transition to net zero, drive innovation and growth and make a step change in the development and internationalisation of technology and services
- £15.2 million to the Aberdeen Hydrogen Hub - the Aberdeen Hydrogen Hub will play a leading role in supporting the Scottish Government's Net Zero Emissions target and presents the opportunity to deliver Scotland's first commercially investable, 'green hydrogen' production facility focussed initially on the decarbonisation of transport

The ETZ, NZTTP and the GUH have completed their funding application and are at delivery stage. The Aberdeen Hydrogen Hub is nearing funding application completion and will be in delivery shortly.

Contribution to economic development: Investment of £75 million over 5 years into the North East to support transition to renewable energy and support a thriving energy economy. ETZ is part of the wider harbour redevelopment works supported by the Aberdeen City Deal

Contact for public enquiries: email: Neil.purdom@gov.scot

Programme name: Emerging Energy Technologies Fund (EETF) – including hydrogen and CCS.

Programme description: Support carbon capture and storage (CCS), negative emissions technologies (NETs) and hydrogen development.

Estimated total investment: £180 million.

How is programme being funded: Scottish Government has committed £180 million as part of Climate Change Plan over 5 years. Proposed £100 million on Hydrogen and £80 million on CCS. Capital funding awarded through low carbon fund.

Programme delivery timetable: 2021-22 to 2025-26

Latest programme progress: Scheme design and stakeholder engagement have commenced.

Exploring the links with other low carbon funds, including Scottish Industrial Energy Transformation Fund (SIETF), Energy Transition Fund (ETF), Low Carbon manufacturing and Low Carbon transport, this is to ensure these work seamlessly alongside each other to support the development of a Hydrogen economy and CCUS network, and do not duplicate one another.

We are considering how funds could be assembled to support big projects and entice private / commercial partnership and investment. We are working constructively with the

UK Government to support the development of CCS in Scotland, in particular the Scottish Cluster. To this end, we have continued to advocate for the cluster in our engagement, and have offered the £80 million allocated to CCS from the EETF.

As EETF is a capital fund it could, potentially, be supported by preliminary resource work through other funds, for FEED studies or equivalent. We aim to draw on the lessons learned from other funds, particularly LCITP.

Contribution to economic development: The Emerging Energy Technologies Fund (EETF) will, over the next four years, invest £180 million in the development of hydrogen and CCUS industries in Scotland and support the development of negative emissions technologies - creating attractive diversification opportunities and new, sustainable green jobs for those currently working in the oil and gas industry.

Contact for public enquiries: CCS email: lewis.hurley@gov.scot / EETF email: EETF@gov.scot

Sector: Low carbon manufacturing

Programme name: Low Carbon Manufacturing Challenge Fund (LCMCF)

Programme description: New Challenge Fund that will support Scottish manufacturers' scope to innovate and drive the decarbonisation of manufacturing businesses.

Estimated total investment: £26 million.

How is programme being funded: Capital Funded.

Programme delivery timetable: 2022-23 to 2025-26.

Latest programme progress: Small amount of capital from 2021-22 has been used to fund a CivTech 6.0 Challenge to develop a tool to help manufacturers' baseline carbon emissions. Working with Scottish Enterprise to design and deliver the wider LCMCF, which will be a research and development fund to help businesses introduce circularity into their products, decrease waste and reduce lifetime carbon emissions. We will be launching the fund in spring 2022 with funding available for the next four years.

Contribution to economic development: The LCMCF will support development of new business models. These will potentially lead to new products that will drive low carbon transition in the Scottish manufacturing sector, drive collaborative development across supply chains of new manufacturing processes and technologies, develop options to enhance capacity in growth sectors and exploit opportunities in support of the transition to a circular, net zero carbon economy.

Contact for public enquiries: email: stuart.strachan@gov.scot

Sector: Circular economy

Programme name: Waste Sector

Programme description: Investment to improve local authority recycling collection infrastructure, accelerate landfill gas capture and improve waste data through electronic waste tracking.

Estimated total investment: £75 million.

How is programme being funded: Capital funding committed from Scottish Government for the five years from 2021-22.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: The £70 million Recycling Improvement Fund was launched in March 2021 to improve local authority recycling infrastructure. To date, over £20.3 million has been awarded to 13 local authorities to increase the quantity and quality of recycling, marking the beginning of one of the biggest investments in recycling in Scotland in a generation. We are funding a range of improvements including more frequent recycling collections, the extension of food and garden waste collections, boosting Scotland's capacity to recycle soft plastics and films and local service redesigns to align with Scotland's Household Recycling Charter.

The projects announced to date have the potential to reduce CO2 emissions by 21,400 tonnes each year - the equivalent of taking 11,400 cars off the road. This landmark investment will make it easier for households to make the right recycling choices and make an important contribution to meeting Scotland's waste, recycling and climate targets. The Scottish Government has worked in partnership with COSLA, SOLACE and Zero Waste Scotland to develop arrangements for the fund.

More information on the aims, scope and distribution of the fund is available at the [Zero Waste Scotland](#) website

A consultation seeking views on plans for the introduction of a mandatory digital waste tracking service in the UK was held between 21 January and 15 April 2022, with funding allocated to support SEPA with implementation in Scotland. The ambition is to provide a step change in the quality and timeliness of data on waste and resource flows to support decision-making. By making it easier to identify opportunities to reduce the waste produced and reuse the materials we consume, this will support our transition to a circular economy.

Work to accelerate landfill gas capture in Scotland was a new boosted policy, as outlined in the recent Climate Change Plan update, working with SEPA and key industry partners to scale up the existing landfill gas capture programme to mitigate effects of landfill and environmental impact of closed landfill sites. This is supported by additional funding from the Low Carbon Fund with the aim to harness the energy generated from landfill gas capture and maximise circular economy opportunities. Due to other unavoidable resource implications, including COVID-19 contingency work, progress on this policy outcome was paused in 2021-22. We are reviewing plans for 2022-23 to ensure progress is made.

Contribution to economic development: This investment has the potential to unlock local reprocessing investments, create jobs and a ready supply of recycled material for new packaging. It is part of building a fully circular economy in Scotland, which will drive materials up the waste hierarchy and keep them in high value use for as long as possible. Research has shown that 10,000 tonnes of waste can create 1 job in incineration, 6 jobs in landfill, 36 jobs in recycling or up to 296 jobs in repair and reuse. The circular economy represents an enormous economic and industrial opportunity for Scotland and can improve productivity and open up new markets, while also benefiting workers and communities by providing local employment and lower priced goods. A circular economy also contributes to a range of UN Sustainable Development Goals, including ensuring sustainable consumption and production patterns.

Contact for public enquiries: email: zero_waste_inbox@gov.scot

Sector: Flood management

Programme name: Flood Risk Management

Programme description: Additional spending on flood risk management, in support of enhanced adaptation and climate resilience as part of a green recovery.

Estimated total investment: £150 million.

How is programme being funded: Capital funding committed from Scottish Government for the five years to 2026.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: Consideration is being given to how the additional flooding money will be allocated. A joint SG/COSLA (Convention of Scottish Local Authorities) Flood Risk Management Working Group has been set up to discuss funding arrangements for flood risk management actions going forward. This group will consider and make recommendations to Ministers on the funding arrangements in 2022.

Contribution to economic development: Additional Investment in flood risk management will increase our flood resilience and reduce economic losses caused by flooding, including the cost of repairing damaged structures and other infrastructure assets.

Contact for public enquiries: email: Flooding_Mailbox@gov.scot

Sector: Natural capital

Programme name: New planting and forest expansion

Programme description: New planting and forest expansion.

Estimated total investment: £283 million.

How is programme being funded: Capital funded (£150 million through Low Carbon Fund).

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: The 'draft' Forestry and Land Scotland (FLS) Acquisition Strategy was approved by Ministers in December 2021. This sets out the principles under which FLS will use both the £30 million of SG low carbon funding and the FLS strategic funds to acquire land in order to grow Scotland's national forests and land.

Utilising these funds, in 2021-22 FLS acquired 1,082 ha of new land at a total cost of just over £7.2 million. Roughly, half of this land will be plantable for trees with the remainder being managed for habitat, ecological and/or recreational outcomes.

Stepped increases in new planting targets have been set with the aim of achieving 18,000 ha planting in 2024-25. Annual targets are as follows: 2021-22 13,500 ha, 2022-23 15,000 ha, 2023-24 16,500 ha and 2024-25 18,000 ha. Scottish Forestry have approved claims for over 13,000 ha of new woodland creation in 2021-22, however actual planting achieved will not be confirmed until July 2022. It is anticipated that planting will be slightly below the target due to various factors including winter storms and the impact of COVID-19 and Brexit on resource availability.

Plans to implement required infrastructure and resource for longer term ambitions remain in progress and on course with recently publicised recruitment for 33 new posts across the organisation.

Contribution to economic development: A report on the economic contribution of the forestry sector in Scotland showed that Scottish forestry contributes approximately £1 billion GVA (Gross value added) to Scotland's economy every year. GVA measures the contribution to the economy of each individual producer, industry or sector in the UK.

Forestry's economic contribution to Scotland is £954 million GVA: £771 million comes from forestry and timber processing; and £183 million comes from forest recreation and tourism. Employment levels are up with more than 25,000 full time employees now working in the sector.

Forestry and timber processing: contributes £771 million GVA per year to Scotland's economy; and employs 19,555 people (full time) in Scotland. Forest recreation and tourism: contributes £183 million GVA to the Scottish economy every year; and employs 6,312 people (full time) in Scotland. Forestry activities are spread across Scotland, including in rural and remote areas where they generate important income and employment opportunities.

Contact for public enquiries: email: Pat.Snowden@forestry.gov.scot

Programme name: Peatlands

Programme description: Capital investment as part of our 10-year £250 million commitment to restore 20,000 ha annually, and 250,000 ha by 2030.

Estimated total investment: £100 million.

How is programme being funded: Programme currently funding full capital costs of peatland restoration projects delivered by our partners. Looking ahead, a range of alternative funding models will be explored.

Programme delivery timetable: 2020-21 to 2025-26.

Latest programme progress: The new timetable to 2025-26 reflects the commitment up to the end of the five-year Infrastructure Investment Plan. Peatland restoration continues to be progressed across Scotland through the work of our current delivery partners (NatureScot (Peatland Action), Forestry and Land Scotland, Cairngorms National Park, Loch Lomond and Trossachs National Park and Scottish Water). In 2021-22, around 8,000 hectares of degraded peatland have been put on the road to recovery.

In October 2021, a new Scottish Government Peatland Programme was established. The programme will develop and deliver policies which protect peatlands and limiting negative impacts from extraction and development, restore degraded peatlands to reduce carbon emissions and support restoration of unique peatland habitats and landscapes and ensure coherence with other policies that have the potential to negatively peatland condition. Within this new programme, we continue to work with our partners to understand and address the structural, operational and resourcing challenges around significantly upscaling rates of restoration.

Contribution to economic development: Investment in peatland restoration over the coming 10 years will help to support small and medium size businesses that deliver restoration works, often in rural areas. It will also provide opportunities for land owners and land managers, farmers and crofters and third sector bodies. It is estimated that by around 2024, our investment in peatland restoration will support over 200 FTE (full-time equivalent) jobs. Our peatland restoration programme will benefit Scotland's communities as part of a Just Transition to Net Zero. It will improve people's enjoyment of the natural world, provide jobs, and offer many other public benefits to health, education, environmental justice and tourism.

Contact for public enquiries: email: peatland.restoration@gov.scot

Programme name: Low Carbon Vacant and Derelict Land Investment Programme

Programme description: The Vacant and Derelict Land Investment Programme (VDLIP) is a capital programme to help with tackling persistent vacant and derelict land and supporting place based approaches to delivering regeneration and sustainable inclusive growth, as part of a 'just transition' to net-zero by 2045. It is a competitive fund open to all 32 local authorities and the Clyde Gateway URC (Urban Regeneration Company).

Estimated total investment: £50 million.

How is programme being funded: Capital funded.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: In September 2021, 10 successful projects were announced to receive a total of £5 million from the first round of funding for financial year 2021-22. The application process has just concluded for the second round of funding for financial year 2022-23 and will shortly announce the successful projects. Applications will then reopen for round 3 of the fund for financial year 2023-24. Successful projects can be viewed at the [Low Carbon Fund: VDLIP projects](#) website.

Contribution to economic development: Scotland currently has more than 11,000 hectares of registered vacant and derelict land which offers significant potential to be brought back to positive use to the benefit of communities. This fund supports projects that prioritise such sites and protect our existing natural capital ensuring that future infrastructure investment goes into areas where it is needed the most, stimulating economic growth, creating jobs, promoting environmental justice and supporting communities to flourish and tackle inequalities.

Contact for public enquiries: email: vdlip@gov.scot

Sector: Cities / Regions

Programme name: Glasgow City Region Deal

Programme description: The Deal empowers Glasgow and its City Region partners to identify, manage and deliver a programme of investment to stimulate economic growth and create jobs in their area, spreading the benefits of economic growth across Glasgow and Clyde Valley, and ensuring deprived areas benefit from this growth.

Estimated total investment: £1.13 billion. Scottish Government is a full partner and investing £500 million over 20 years. UK Government investing £500 million over same period and the regional partners £130 million. Scottish Government is also investing £20 million in the Imaging Centre of Excellence.

How is programme being funded: Capital funded.

Programme delivery timetable: 20 years from 2015-16 until 2034-35.

Latest programme progress: The deal, which was signed August 2014, is now well underway and the Glasgow City Region Cabinet has approved a number of projects. Project selection and approval is a matter for the Glasgow City Region Cabinet (and not Scottish Ministers).

The main span of the new pedestrian and cyclist bridge linking Sighthill with Glasgow City Centre, was installed over the M8 at the end of July 2021. Work continues on constructing the approaches to the bridge and creating a plaza to the north of the bridge. Construction work has begun on a new Greenock cruise ship visitor centre as part of a £19.2 million development in the area and is accompanied by a new £200 million floating pontoon and West Dunbartonshire Council have taken ownership of a 150 acre former Exxon site as part of a project to create a major industrial and commercial development.

Contribution to economic development: The City Deal supports Glasgow partners to develop the region's economy.

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Aberdeen City Region Deal

Programme description: The 10-year Deal paves the way for investment in innovation and internationalisation as well as digital connectivity and infrastructure across the region.

Estimated total investment: £936 million. Scottish and UK Governments have committed to investing up to £125 million each and the regional partners £686 million (revised from an original commitment of £576 million). The Scottish Government has also committed to invest a further £254 million over the same 10-year period as the City Region Deal to deliver further economic benefits.

How is programme being funded: Capital funded

Programme delivery timetable: 10 years from 2016 until 2026.

Latest programme progress: The Deal was signed in November 2016.

The Net Zero Technology Centre has tightened its strategic focus following its relaunch in June 2021. This is concentrated in three areas: reducing operating emissions in high carbon sectors; encouraging investment and innovation in low carbon power generation, storage and infrastructure; and digitising and automation offshore energy operations. Cohort 4 of its TechX Clean Energy Accelerator which is helping energy start-ups and early-stage business to grow, was launched in February 2022.

Business case revisions have been made for the Food Hub for Innovation (Seedpod) in light of rising costs associated with market pressures. Mitigating steps have been taken through flexibilities incorporated into designs and exploring potential sources of additional funding.

The strategic business case for external transport links to Aberdeen South Harbour was approved in March 2022. It is expected to proceed through preferred route confirmation in 2022-23 before work begins on the preliminary design stage which is currently scheduled to conclude in 2025.

Construction work is well underway for the Bio Therapeutic Hub for Innovation (BioHub) and it is due to become operational by the end of 2022. It received an additional £2 million investment from Scottish Enterprise in March 2022.

Digital infrastructure projects have been making good progress. The City Network Extension was completed in November 2021, connecting 57 additional sites to the Aberdeen City Council fibre network. Savings from the original business case of Full Fibre Infrastructure have resulted in more Aberdeenshire Council sites connected to dark fibre than originally anticipated. All original sites were connected by March 2022 and an additional site (a new school) to be added once it has been constructed. The Duct Network Extension is also utilising savings from the original business case to extend its route and construction of an additional phase is due to begin in September 2022.

Contribution to economic development: The projects in the Aberdeen City Region Deal will support Aberdeen in its ambition to be an energy transition capital. Significant investment in innovation, digital connectivity and infrastructure will help diversify and transform the region's economy. The latest drawdown figure, as of March 2022, is £128.9 million and projected spend was expected to reach £132.3 million by close of 2021-22.

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Inverness and Highland City-Region Deal

Programme description: The Deal aims to drive inclusive economic growth across the region through investment in housing, skills, innovation and entrepreneurship, tourism, transport and digital.

Estimated total investment: £315 million. Scottish Government has committed to investing up to £135 million in the Deal, the UK Government up to £53 million, and the Council and regional partners a further £127 million over 10 years.

How is programme being funded: Capital funded.

Programme delivery timetable: 10 years from January 2017 until January 2027.

Latest programme progress: The deal was signed in January 2017 and is now underway with many projects now in delivery.

The Deal has seen 138 affordable homes already constructed with planning approval for 312 units to date. Eleven assisted living Fit Homes are nearly completion with a further 18 under construction.

The Inverness College UHI Centre for Health & Life Sciences is expected to complete construction in September 2022 and the main construction contract for Inverness Castle was awarded to Bancon Construction in February 2022.

Contribution to economic development: Regional Partners have estimated that the Deal will have the following economic benefits and will:

- Help to rebalance population with the aim of retaining and/or attracting an additional 1,500 young people in the 18-29 age group over the initial 10-year deal period
- Create an additional 1,125 direct jobs as a result of City-Region Deal projects with a further 2,200 additional jobs in the construction sector
- Help to up-skill labour market and contribute to moving towards a high skilled high wage economy, improve productivity and real wages which are estimated to increase by an additional 1.3 per cent and bring an additional £100 million per annum to the regional economy
- Create 6,000 new houses over 20 years of which 1,600 will be affordable homes
- Deliver private sector leverage from house building and through opening up land for commercial development which will see an additional return over a 20-year period of around £800 million being invested in the economy of the city and region

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Edinburgh and South East Scotland City Region Deal

Programme description: The city region has a strong and successful economy on which to build, however there remain a number of issues that need to be addressed. Prosperity and success is not universal across the city region. There are 22.4% of children living in poverty, there is a lack of mid-market and affordable housing and too many people are unable to move on from low wage/low skill jobs. The City Region Deal is addressing these issues and is working to create new economic opportunities, new meaningful new jobs and to reduce inequalities.

Estimated total investment: £1.3 billion. Scottish and UK Governments committed to investing up to £300 million each in the Deal. Regional partners, including six local authorities and region's universities and private sector, will contribute £730 million.

How is programme being funded: Capital funded and revenue funded.

Programme delivery timetable: 15 years from 2018 until 2032.

Latest programme progress: The Deal was signed in August 2018 and is now underway. Since then, the Joint Committee have been steadily signing off business cases for projects within the Deal.

Projects such as the Bayes Centre and those within the Integrated Regional Employment and Skills Programme are already in operation. Construction work is near completion for the Central Borders Innovation Park, Edinburgh Futures Institute and Edinburgh International Data Facility.

The Dunard Centre redesign has been completed and the updated planning application has been approved by City of Edinburgh Council. An updated business case was also approved by the region's Joint Committee.

The City Region's Joint Committee have approved the proposed scheme at Sheriffhall Roundabout, which will provide a grade-separated junction designed to relieve traffic congestion and introduce new active travel facilities for walking and cycling.

Contribution to economic development: The Deal will address inclusion issues, create new economic opportunities and is expected to provide up to 21,000 jobs.

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Stirling and Clackmannanshire City Region Deal

Programme description: The Deal will enable the city region to thrive in new and emerging sectors with a highly skilled, flexible workforce, supported by outstanding infrastructure.

Estimated total investment: £214 million. Scottish Government and UK Government each invest £45.1 million (£43.2 million of SG investment is capital). Regional Partners have committed investment of £123.8 million. Scottish Government also making an investment of £5 million in addition to the Deal.

How is programme being funded: Capital funded.

Programme delivery timetable: 10 years.

Latest programme progress: The Deal was signed on 26 February 2020. The Scottish Government is working together with the UK Government and the regional partners towards implementation of the Deal focusing on the transition into project delivery.

The first three capital projects, the first phase of Scotland's International Environment Centre at the University of Stirling, the Walk, Cycle Live Stirling which connects the University and Forth Valley College to the city centre, and the Regional Energy Masterplan are all underway with significant progress anticipated within the next year.

The initial site infrastructure works at Kildean, which were funded by £2.5 million of the additional investment alongside the Deal, is complete with construction works for the wider commercial development onsite currently underway.

Contribution to economic development: The Deal forecasts that 5,000 jobs will be created and £640 million of private investment unlocked.

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Tay Cities Region Deal

Programme description: The Deal's themes reflect the Tay Cities Regional Economic Strategy and the focus on inclusion, industry and innovation as well as internationalisation and empowerment.

Estimated total investment: £700 million. Scottish Government and UK Government will each invest £150 million (£128.8 million of Scottish Government investment is capital expenditure). A potential £400 million is being leveraged as a result of Deal funding. Scottish Government are also making an investment of £50 million in addition to the Deal.

How is programme being funded: Capital funded.

Programme delivery timetable: 10 years.

Latest programme progress: The Deal was signed on 17 December 2020. Significant progress has been made with year 1 and 2 projects (2020-21 and 2021-22) with business case approval for over £145 million of the total capital investment and £44 million of this drawn down by regional partners (to end of 2021).

Regional partners are developing a Benefits Realisation Plan to demonstrate the impact of the Deal towards inclusive growth and net zero and building on principles of good practice identified across the Deals programme.

Contribution to economic development: 6,000 jobs and a £400 million of investment unlocked by the Deal (as included within the £700 million total investment).

Contact for public enquiries: cityregiondeals@gov.scot

Programme name: Ayrshire Growth Deal

Programme description: The Deal's vision is to enable Ayrshire to be vibrant, outward looking, confident, attractive to investors and visitors, and for it to make a major contribution to Scotland and the wider UK's growth.

Estimated total investment: £251.5 million. Scottish Government & UK Government will invest £103 million each. Regional partners will invest £45.5 million.

How is programme being funded: Capital funded (£91.5 million). Revenue funded (£11.5 million).

Programme delivery timetable: Scottish & UK Government investment will be over the next 10 years.

Latest programme progress: Full Deal was signed in November 2020 by Scottish Government, UKG, and regional partners.

HALO project completed, set for official opening in spring 2022.

The Scottish Government will continue to work with the partners to further develop the detail of the projects supported through the deal and to maximise inclusive growth opportunities.

Contribution to economic development: It is estimated that the Deal will create 7,000 new jobs and unlock an additional £300 million from the private sector. Scottish Government investment includes £40 million for an Economic Infrastructure Programme which includes innovative projects around engineering, manufacturing and digital automation, £30 million for an Aerospace and Space Programme and £18.5 million for tourism and regeneration.

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Borderlands Growth Deal

Programme description: The Borderlands Deal is the first cross-border Deal, delivering across five local authority areas, two in the South of Scotland and three in the North of England. The Deal's ambition is to unlock the region's potential as an economic hub to encourage new business and job opportunities. The Deal involves cross border collaboration recognising the economic and social ties between the south of Scotland and north of England and the desire of regional partners to work together on shared challenges and opportunities.

Estimated total investment: £191 million within the Scottish element of the Deal. Scottish Government will invest £85 million and UK Government will invest £65 million in Scottish deal. Regional partners will invest £41.2 million.

How is programme being funded: Capital funded.

Programme delivery timetable: Scottish Government and UK Government investment will be made over 10 years.

Latest programme progress: Full deal signed in March 2021. Priority themes and areas have been identified for Scottish Government and UK Government investment. They are Enabling Infrastructure, Improving Places, Supporting Business, Innovation and Skills, and Encouraging Green Growth.

Officials continue to work with partners on the development of business cases that will deliver economic inclusive growth across the south.

Contribution to economic development: The Deal aims to deliver green growth and attract new businesses and investment. Improving transport and digital connectivity, delivering skills and innovation and improving places to support their longer-term resilience are key. The ambition is to attract new residents and develop the region's tourism offer and to encourage more visitors capitalising on the region's natural capital. The programme of investment will deliver significant economic benefit for communities and

businesses. It is estimated that across the whole Borderlands region, over the programme lifetime (and a further 10 years to capture the benefits), the Borderlands Inclusive Growth Deal will:

- Benefit 1.1 million residents and deliver an additional 5,500 job opportunities
- Attract more than four million extra tourists to the area and improve mobile and digital connections
- Unlock investment in towns across the area and generate around £1.1 billion in GVA (gross value added) for the Borderland's economy
- Tackle the three principle socio-economic challenges of the region by narrowing the productivity gap, increasing the working age population and delivering inclusive growth by addressing digital exclusion, the earnings gap and access to quality jobs and access to education

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Moray Growth Deal

Programme description: The Deal will help drive inclusive economic growth. It will help both retain and attract young people to live and work in area, address gender inequality in employment; and create new high quality jobs and opportunities across Moray.

Estimated total investment: £100.8 million. Scottish Government and the UK Government will both invest £32.5 million each and regional partners will contribute an additional £35.8 million.

How is programme being funded: Capital funded.

Programme delivery timetable: 10 years.

Latest programme progress: The Full Deal was signed on 20 December 2021. Officials continue to work with regional partners to further develop the detail of the projects to be supported through the deal and to maximise inclusive growth opportunities.

Contribution to economic development: As well as creating high-quality jobs and opportunities across Moray, the Deal will address key growth challenges, including keeping young people in the area to live and work, and addressing gender imbalances in key sectors of the economy to unlock future potential.

The vision for the Deal is built on four pillars - Connections; Business Support, Skills and Employability; Moray the Place/Brand; and Moray's Priority Business Sectors that will unlock investment and drive inclusive and sustainable economic growth across the area.

Regional Partners estimate that economic benefits arising from the Deal will include the following:

- Directly and indirectly create over 3,500 jobs associated with the economic benefits accrued from growth deal projects. Of these, 450 jobs will be directly created as part of growth deal project delivery
- Attract an additional 50,000 tourists and construct over 300 affordable new homes
- Support 450 businesses to scale up to increase the value of the Moray economy by £82 million and create new and improve existing facilities for businesses

- Create an enhanced culture and leisure offering for local people to make Moray a more attractive place to live and work

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Argyll and Bute Growth Deal

Programme description: The Deal will focus on strengthening communities and on connecting Argyll and Bute's high value business sectors to national and international business markets.

Estimated total investment: £50 million. Scottish Government and the UK Government will invest £25 million each.

How is programme being funded: Capital funded.

Programme delivery timetable: 10 years.

Latest programme progress: The Heads of Terms agreement was signed on 11 February 2021. The Scottish Government continue to work with partners to further develop the detail of the projects to be supported and to maximise inclusive growth opportunities

Contribution to economic development: The Deal is at Head of Terms agreement and its economic development benefits and targets will be confirmed at full deal stage. It has however indicated that investment will be targeted across three key drivers:

- Connecting high value business sectors with national and international business markets
- Attracting additional skills, training and learning opportunities, new residents, visitors and businesses
- Growing by doing more of what works; making more of Argyll and Bute's natural and built resources

The Deal aims to target specific issues facing the region, in particular, Argyll and Bute Council have cited population forecasts estimating that by 2027, the region will need another 10,000 working-age people to keep businesses running and provide public services.

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Islands Growth Deal

Programme description: The Deal will invest in the priority themes identified by the Islands Growth Deal partners; leading the way to a low carbon future, supporting growth and future industries, and creating thriving, sustainable communities.

Estimated total investment: £335 million. Scottish Government and the UK Government will invest £50 million each and regional partners hope to leverage an additional £235 million.

How is programme being funded: Mainly capital funded but with some revenue not yet agreed.

Programme delivery timetable: 10 years.

Latest programme progress: The Heads of Terms agreement was signed on 17 March 2021. The Scottish Government will continue to work with the partners to further develop the detail of the projects to be supported through the deal and to maximise inclusive growth opportunities

Contribution to economic development: The Deal has three broad themes along which its objectives are planned: leading the way to a low carbon future; supporting growth and future industries; and building thriving sustainable communities.

Regional partners anticipate that the Deal is likely to create over 1,300 sustainable jobs across the three island groups aimed at retaining and attracting young talent.

Contact for public enquiries: email: cityregiondeals@gov.scot

Programme name: Falkirk Growth Deal

Programme description: The Growth Deal aims to channel investment behind two pillars of Innovative Industry and Creating Great Places, each of which includes a series of interlinked projects.

Estimated total investment: £140.8 million. Scottish Government will invest £50 million and the UK Government will invest £40 million with a contribution of £50.8 million from the local partners will result in a Growth Deal package worth up to £140.8 million for the region.

How is programme being funded: Capital and revenue funded.

Programme delivery timetable: 10 years.

Latest programme progress: The Heads of Terms were signed in December 2021. The Scottish Government will continue to work with partners to further develop the detail of the projects to be supported through the deal and to maximise inclusive growth opportunities

Contribution to economic development: Falkirk partners predict that the proposed interventions will generate around £802 million of GVA uplift, approximately deliver an additional 2,000 jobs in the region and attract in excess of £1 billion of private investment.

Contact for public enquiries: email: cityregiondeals@gov.scot

Sector: Inclusion and growth

Programme name: Stornoway Growth Accelerator

Programme description: Growth Accelerator payments to the Stornoway Port Authority will help underpin a game-changing infrastructure project. This will secure the sustainable future of the Hebrides by building the enabling infrastructure within Arnish Low Carbon & Renewables Enterprise Area, to provide catalyst for significant further economic and environmental development.

Estimated total investment: £57.25 million.

How is programme being funded: The Scottish Government investment is £33.7 million of revenue funded Growth Accelerator payments over 25 years, subject to achievement of agreed outcomes plus £1.84 million direct grant for works carried out in 2021-22.

Programme delivery timetable: Timetable delayed due to inflated COVID-19 related construction costs. Contract has now been awarded with completion of construction targeted for December 2023.

Latest programme progress: Initial tender process resulted in higher than expected bids due to COVID-19 related inflationary impact on costs and the war in Ukraine led to further steel price rises. These have now been subsumed within an adjusted contract price with the risk for future price rises carried by the contractor. This adjusted contract was awarded by Stornoway Port Authority on 31 March 2022.

Contribution to economic development: This project contributes to economic development in the Western Isles across a range of sectors including marine tourism (through cruise traffic), supply chain work for offshore renewables generated by the ScotWind leasing round and aquaculture.

Contact for public enquiries: Marine Planning and Policy email: Mike.Palmer@gov.scot / Marine Scotland email: Iain.Jeynes@gov.scot

Programme name: Agricultural Support Programme

Programme description: Agricultural funding to support legacy payments under European Commission Scottish Rural Development Programme (SRDP) schemes, such as the Agri-Environment Climate Scheme (AECS 2021), Improving Public Access (IPA), Forestry, Crofting Agricultural Grant Scheme (CAGS), Food Processing Marketing and Co-operation (FPMC), and LEADER.

A Future Framework that provides support to deliver climate mitigation and adaptation, nature restoration and high quality food production is being co-developed with the Agriculture Reform Implementation Oversight Board (ARIOB) and the work of the ARIOB will support a consultation in 2022 to inform the introduction of a Scottish Agriculture Bill in 2023.

Estimated total investment: To be confirmed.

How is programme being funded: HM Treasury ring fenced funding. However, no guarantee beyond the end of the UK parliament sitting

Programme delivery timetable: 2021-22 to 2024-25.

Latest programme progress: Development of a coherent programme structure will monitor and evaluate measures and outcomes against current EU regulations and the domestic SRDP programme, legally committed targets and the National Performance Framework.

Contribution to economic development: To be confirmed.

Contact for public enquiries: email: Michael.Wilson2@gov.scot

Programme name: National Islands Plan – Islands Programme

Programme description: The Islands Programme (IP) investment supports delivery of the Scottish Government's National Islands Plan (NIP).

Estimated total investment: £30 million.

How is programme being funded: Infrastructure Investment Fund capital finance.

Programme delivery timetable: 2021-22 to 2025-26.

Latest programme progress: £9.5 million was spent against the IP in 2021-22 and £4 million has been committed to 2022-23 IP delivery. The 2021-22 investment was delivered through the following three key funding streams:

Island Communities Fund (ICF) - £2.6 billion (£2 million IP capital)

- The £2 million ICF provided investment for community-led projects aligned to Community Wealth Building (CWB) and supporting employment, community resilience and a just transition to net zero
- The fund was increased utilising finance from the Sustainable Action Fund.
- Collectively, ICF tranche 1 and 2 delivered a £2.6 billion commitment through 35 island-based community groups and businesses that provided direct support across 55 islands, each awarded grants of up to £150,000 each

Healthy Islands Fund (HIF) - £1.4 million (£1.2 million IP capital)

- The £1.4 million HIF, which included a £1.2 million capital investment supported community-led projects that influenced healthier lifestyles and facilitated cultural, behavioural, environmental, and/or structural change at a local 'island-level'
- The fund delivered an 'on-island' investment of £1.4 million through 56 projects spread across 35 islands

Infrastructure Investment Fund (IIF) - £6.3 million

- The £6.3 million IIF was created to sustain, enhance and develop transformational and critical infrastructure projects based on local priorities
- This capital investment was delivered in collaboration with Scottish Futures Trust, Highlands and Islands Enterprise and local authority partners

- Key projects included £1.3 million committed to the Kerrera Track upgrade and the £750k Fair Isle Bird Observatory rebuild
- The remaining £5 million was allocated directly to the six local authorities with inhabited islands against specific delivery criteria

The 2022-23 round of the Islands Programme was launched on 21 March 2022. For 2022-23 onwards, the IP will be delivered in partnership with local government and open to applications from the six local authorities with inhabited islands. It will follow a competitive process in partnership with the local authorities aligned with the Regeneration Capital Grant Fund (RCGF) mechanism and structure

Contribution to economic development: The IP ensures delivery of the NIP, which comprises 13 strategic objectives that are critical to improving the quality of life and economic development of Scotland's islands. Created in partnership with communities and informed by our learning of how islands have responded and adapted to COVID-19, the five-year NIP has actions that set out how we will tackle population decline and fuel poverty; and promote, protect and enhance environmental wellbeing; health and wellbeing; community empowerment; transport services; digital connectivity; and biosecurity – through actions linked to the sustainable economic development strategic objective.

Contact for public enquiries: email: info@islandsteam.scot

Sector: Boosting competitiveness

Programme name: National Manufacturing Institute Scotland (NMIS)

Programme description: Funding to progress the new National Manufacturing Institute Scotland (NMIS) with aim to develop and enhance skills, accelerate innovation and improve productivity. Also supports delivery of Advancing Manufacturing Challenge Fund to spread reach and benefits of advanced manufacturing.

Estimated total investment: £75 million.

How is programme being funded: Capital funded.

Programme delivery timetable: End of 2022-23.

Latest programme progress: Construction on the NMIS HQ is progressing on time and handover of the building from Morrison Construction to the NMIS Engineering Services team remains on schedule for the summer when it will begin filling the bright space with cutting-edge digital advanced manufacturing technology. NMIS is delivering for the manufacturing sector now: through the Lightweight Manufacturing Centre, Manufacturing Skills Academy and SME (small and medium-sized enterprises) engagement team - and through their partnership with Boeing's new £12 million R&D facility which was officially opened on 5 October 2021.

The NMIS Board and Executive team are now in place and are responsible for day-to-day governance.

Contribution to economic development: NMIS is the future of Scottish manufacturing and is helping to transform manufacturing skills, productivity and innovation right across Scotland. It will also help manufacturers transition to new and emerging markets.

Contact for public enquiries: email: stuart.strachan@gov.scot

Programme name: Cairngorm Mountain

Programme description: Investment in resort to support recovery of tourism sector in Scotland, stabilise operations and enhance visitor experiences. Re-instatement of funicular including strengthening the structure, building improvements, electrification of snow cannons, existing tow infrastructure, paths and car parking

Estimated total investment: £21 million.

How is programme being funded: Capital funded. £10 million provided by the Scottish Government with the remainder funded from Highlands and Islands Enterprise (HIE), including £8.5 million from the proceeds of sale of the Centre for Health Sciences.

Programme delivery timetable: 2020-21 to 2022-23.

Latest programme progress: Work commenced in late 2020, and restarted in April 2021 following a break for the winter. Completion was initially forecast for late 2021 but due to technical challenges, COVID-19 impacts and sever weather, it is now expected in the

second half of 2022 after which, Department for Transport approval will be required to enable operations to restart. The extension to the programme delivery timetable will have a financial impact and HIE is reviewing the programme costs and will confirm a revised budget as soon as it is possible to do so.

Contribution to economic development: The investment is expected to realise significant economic and wider benefits, including supporting the wider tourism sector and generating or supporting 1,000 job-years over the next 30 years (average of 33 FTE posts per year). The full rationale for investment in Cairngorm Mountain is set out in the full business case prepared by HIE and approved by the Scottish Government in October 2020. An executive summary and the business case document (with some redactions made for commercial sensitivity and the effective conduct of public affairs) are publicly available on the HIE website at [Executive Summary](#) and [Business Case Document](#).

Contact for public enquiries: email: enterprisesponsorship@gov.scot

Sector: Planning / Land reform

Programme name: Digital Planning

Programme description: Development of a new, open-access, digital planning system to attract future investment, increase community participation and support place-making in Scotland.

Estimated total investment: £35 million.

How is programme being funded: Capital funded.

Programme delivery timetable: 2021-2026.

Latest programme progress: The 5-year programme was launched in March 2021 and has now entered delivery phase. Programme governance arrangements have been established to support delivery.

Development of the 'digital front-door to Planning' – the Planning Gateway to replace the current online portal is now underway with the development of a new payment function and a shift to an innovative, smart process which makes better use of data. In collaboration with the Royal Town Planning Institute (RTPI), we are establishing a digital skills programme for Planners with the development of a digital skills capability action plan prioritising improvement actions. The Placebuilder digital engagement tool is now being rolled out enabling more inclusive engagement which will particularly benefit people in areas of deprivation to get involved in decisions about their places.

Contribution to economic development: An economic impact analysis of the programme undertaken by the RTPI estimated up to of £200 million in economic benefits for users of the planning system. This included £20.4 million savings to local authorities on costs of introducing the Planning Act. Large housebuilders are estimated to save between £25k-£30k per site and local housebuilders £1.5k per site. The programme has the potential to create 1,600 jobs in construction and capacity to generate income of £1.6 million per annum over 10 years.

Contact for public enquiries: email: Graeme.Walker@gov.scot

Programme name: Land reform

Programme description: Capital funding for the Scottish Land Fund (at £8 million per year) and costs for building new Register of Persons Holding a Controlled Interest in Land (£3 million).

Estimated total investment: £43 million.

How is programme being funded: Capital funded.

Programme delivery timetable: 2021-2026.

Latest programme progress: The Register of Persons Holding a Controlled Interest in Land (RCI) is being built by Registers of Scotland and became operational on 1 April 2022.

There is now a one-year transitional period before criminal offences come into force for non-compliance. In addition, we are committed to doubling the Scottish Land Fund over the course of this Parliamentary session.

Contribution to economic development: The Scottish Land Fund enables community groups to purchase assets within their own community and to deliver services to that local community. Whether it is bringing an unused asset back into productive use or ensuring that an existing one continues to be used and developed further, communities taking control of local assets helps to build local community wealth and contributes to the wider economic benefit as a result.

The RCI will improve transparency of who makes decisions about land and land use in Scotland, and gives communities information that can help them engage with landowners and managers, and influence how land in their local area is used.

Contact for public enquiries: Scottish Land Fund email: crtb@gov.scot / Register of Persons Holding a Controlled Interest in Land email: LandReform@gov.scot

Sector: Water

Programme name: Scottish Water Investment Programme

Programme description: For each regulatory period, Scottish Water is directed by Ministers to deliver improvements to customer service, drinking water and environment. During period 2021-27, focus will be on maintaining high quality customer service, replacing aging infrastructure and making progress towards achieving net-zero emissions by 2040.

Estimated total investment: £4.5 billion.

How is programme being funded: Scottish Water's investment programme is financed from charges from customers and borrowing from the Scottish Government.

Programme delivery timetable: Scottish Water will invest £4.5 billion during period 2021-27.

Latest programme progress: Progress is reported on by the Delivery Assurance Group which produces quarterly reports which are published on the Scottish Government website at [Water industry: Delivery Assurance Group](#).

Progress as shown in report for Quarter 2 2021-22, shows that delivery continued to be impacted by COVID-19, increasing timescales and costs to deliver investment. Despite these challenges, the vast majority of projects have been delivered on or ahead of target and current forecasts suggest by year end, delivery will be within the investment range set out in the Delivery Plan.

Scottish Water continues to review the impact of the COVID -19 pandemic on its investment programme.

Contribution to economic development: Scottish Water is planning £4.5 billion of critical investment to 2027 supporting over 5,000 jobs directly in the civil engineering, construction and design sectors. This is approximately 20% of the market in these sectors in Scotland.

Contact for public enquiries: email: waterindustry@gov.scot

Sector: Justice

Programme name: Emergency Services Mobile Communications Programme (ESMCP)

Programme description: Home Office led Programme that provides a new critical communications platform that also provides mobile data.

Estimated total investment: £9 billion approximately (UK-wide).

How is programme being funded: The Programme is co-funded between the Home Office, Scottish Government, Welsh Government and Department of Health.

Programme delivery timetable: Started in 2016 with national transition to be completed by December 2026 (the ESMCP Programme Plan is complex and the date reflects when the current system, Airwave is scheduled to be switched off).

Latest programme progress: The Scottish Government continue to work collaboratively with the Home Office and our three emergency services (Police, Fire & Ambulance) in Scotland to assess and assure ESMCP's technical capability, affordability and the wider community benefits it will offer. The new Full Business Case was approved by the Boards in July 2021.

Contribution to economic development: Investment in Emergency Services Network (ESN) will also mean improvements to 4G network coverage across Scotland. ESN will enable 999 calls to be made securely from mobile phones in some of the most remote and rural parts of Scotland. The emergency services will take priority over all other network traffic, even at peak times in busy urban locations. It will mean the emergency services and other first responders can share vital data, information and expertise quickly and securely from the frontline when it is needed most.

Contact for public enquiries: email: Peter.Brown@gov.scot

Programme name: Transforming Scotland's care of women in custody

Programme description: Programme of work to create a new model of custody to transform the care of women in custody. It involves building facilities in form of a new National Facility and initially two Community Custody Units (CCU) with the development a gender specific trauma informed approach to managing women in custody.

Estimated total investment: National Facility for Women Offenders £74 million. Dundee CCU £11.6 million. Glasgow CCU £12.6 million.

How is programme being funded: Capital funded.

Programme delivery timetable: The construction of the Women's National Facility will be complete in autumn 2022 with an estimated operational date in late 2022. The construction of the two CCUs anticipated to be complete by spring / summer 2022.

Latest programme progress: Work to build a new 80 place national facility for women in custody and 24-place assessment centre at existing site of HMP Cornton Vale is

progressing. Contract was signed in December 2019 with construction commencing on site in February 2020. Work was suspended in March 2020 in line with COVID-19 restrictions and recommenced in June 2020. Further delays have been experienced due to supply issues within the construction sector.

Contracts for construction of both Community Custody Units in Dundee and Glasgow were signed in January 2020. Due to COVID-19 lockdown, construction was delayed to October and November 2020 and further delays have been experienced during construction due to supply issues within the construction sector.

Contribution to economic development: Following the easing of COVID-19 restrictions the Scottish Prison Service (SPS) in conjunction with Morrison Construction, have sought to re-engage the community benefits where possible. Morrison Construction Community Benefits Team continues to liaise with SPS on a monthly basis to implement their 'pathways to employment' programme in partnership with Wise Group to facilitate the women of Cornton Vale into employment. In addition, the contractor has liaised directly with the women currently accommodated in the existing HMP Cornton Vale, to develop proposals for therapeutic gardens and landscaping which the women will themselves implement in the new establishment on completion. The contractor continues to make direct contributions to local community groups.

The construction contractor for the Community Custody Units has been engaging with local community groups to deliver benefits. Community Benefits plans are in place and are being tracked.

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