

**Director-General Finance**

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Hugh Henry MSP  
Convener  
Public Audit Committee  
The Scottish Parliament  
Edinburgh  
EH99 1SP

18 March 2014

Dear Mr Henry

**Infrastructure Investment – Progress Update**

I am pleased to provide the Public Audit Committee with the first report using the agreed, revised format for reporting on Major Capital Projects. This format reflects the joint proposal from Audit Scotland, the Committee's clerk and the Scottish Government, as agreed by the Committee in December last year.

Annex A provides information on all major capital projects with a value of more than £20 million where the Scottish Government has a lead role in procurement or funding. Links are provided within this table to information on unitary charges for revenue funded projects that are in construction. This material was published on the Scottish Government website on 17 March.

Annex B provides information on the progress of projects within the Infrastructure Investment Plan that have progressed beyond Outline Business Case, along with the contribution of each project to local economic development.

More comprehensive information on hubco investment, including projects where Scottish Government is not leading the procurement or financing, can be found on the Scottish Futures Trust website at <http://www.scottishfuturestrust.org.uk/our-work/hub/>

I trust you will find this useful.

I am copying this update to the Conveners of the Infrastructure and Capital Investment and Finance Committees and to the Auditor General for Scotland, for their information.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Alyson Stafford', with a stylized, cursive script.

**ALYSON STAFFORD**

# Annex A: Infrastructure Investment Plan Project Pipeline [Note 1]

Project Name	Project Description	Total Capital Investment Estimates (£) [Notes 2,3,4,5]	How is the project being funded? [Note 6]	Procurement Route	Current Project Status	Project Advertised to Market [Note 7]		Construction Start [Note 7]		Operational/Service Start [Note 7]	
						Status	Date	Status	Date	Status	Date
<b>M8, M73, M74 Network Improvements</b>	Enhancements to M8, M73 and M74 to support M74 completion and M8 Baillieston to Newhouse Schemes	439,000,000  (revenue funded element: 310,000,000)	<a href="#">Revenue Funded</a>	NPD (Non Profit Distributing)	In Construction	Completed	30/03/2012	Completed	20/02/2014	Planned	30/04/2017
<b>A75 Dunragit Bypass</b>	The route at this section of the A75 will be a newly constructed section of single carriageway with an overtaking lane(s) that bypasses a sub-standard railway bridge and the village of Dunragit. The scheme will provide better overtaking opportunities, helping traffic flow along the length of the route, meaning more reliable and safer journeys for communities, tourists and freight traffic alike.	25,000,000	Capital Funded	Conventional Capital Procurement	In Construction	Completed	16/04/2012	Completed	04/03/2013	Planned	26/04/2014
<b>Forth Replacement Crossing</b>	The Forth Replacement Crossing project is necessary to ensure that there is an effective replacement of the existing functionality of the Forth Road Bridge in regard to general traffic. The project also maintains the use of the Forth Road Bridge as part of a public transport corridor.	1,400,000,000 - 1,450,000,000	Capital Funded	Conventional Capital Procurement	In Construction	Completed	26/06/2009	Completed	28/06/2011	Planned	01/12/2016
<b>Edinburgh Glasgow Improvement Programme EGIP</b>	A comprehensive programme of improvements to Scotland's railway infrastructure, rolling stock and service provision that provides a major boost to the wealth of Scotland and its long term economic sustainability.	742,000,000 (RAB funded value)	Revenue funded	RAB (Regulatory Asset Base)	In Construction	Completed	28/06/2011	Completed	04/01/2012	Planned	31/12/2016

Project Name	Project Description	Total Capital Investment Estimates (£) [Notes 2,3,4,5]	How is the project being funded? [Note 6]	Procurement Route	Current Project Status	Project Advertised to Market [Note 7]		Construction Start [Note 7]		Operational/Service Start [Note 7]	
						Status	Date	Status	Date	Status	Date
<b>Borders Railway</b>	The project involves constructing 30 miles of new railway and 7 new stations acting as a catalyst for increased business development and housing opportunities within easy commuting distance of Edinburgh.	353,000,000  (RAB funded value: 294,000,000 at 2012 prices)	Revenue funded	RAB (Regulatory Asset Base)	In Construction	Completed	10/12/2009	Completed	07/01/2013	Planned	06/09/2015
<b>A77 Maybole Bypass</b>	The project involves the construction of a new off-line bypass approx. 5km in length to the west of the town of Maybole	30,000,000 (at 2014 prices)	Capital Funded	Conventional Capital Procurement	In Preparation						
<b>A737 Dalry Bypass</b>	The project involves the construction of a new off-line bypass approx. 3.7km in length to the east of the town of Dalry.	28,000,000 - 30,000,000 (at 2014 prices)	Capital Funded	Conventional Capital Procurement	In Preparation						
<b>Ullapool - Stornoway Ferry</b>	Replacement ferry to operate on the Ullapool - Stornoway route	41,000,000 - 41,800,000	Revenue Funded (Operating Lease)	Other	In Construction	Completed	27/05/2011	Completed	16/09/2013	Planned	31/08/2014
<b>A90 Aberdeen Western Peripheral Route/Balmedie-Tipperty</b>	Following Scottish Ministers confirmation that the AWPR is to be procured alongside the A90 Balmedie-Tipperty scheme through a single NPD Model Contract there are now two major constitution elements being the 46km AWPR and the 9.5km A90 Balmedie-Tipperty.	745,000,000 (at 2012 prices)  (revenue funded element: 472,000,000 at 2012 prices)	Revenue funded	NPD (Non Profit Distributing)	Invitation to Tender Issued	Completed	18/01/2013	Planned	31/10/2014	Planned	31/03/2018

Project Name	Project Description	Total Capital Investment Estimates (£)	How is the project being funded?	Procurement Route	Current Project Status	Project Advertised to Market [Note 7]		Construction Start [Note 7]		Operational/Service Start [Note 7]	
		[Notes 2,3,4,5]	[Note 6]			Status	Date	Status	Date	Status	Date
<b>Building For Better Care</b>	Redesign 'Front Door' by enhancing level of Accident & Emergency Services delivered by Consultants in Emergency Medicine at Ayr and Crosshouse Hospitals to provide single point of access to A&E, Minor Injury and Illness Service, and, Ayrshire Doctors On Call Service	27,600,000 - 29,600,000	Capital Funded	Framework	OBC Approved	n/a	n/a	Planned	05/05/2014	Planned	31/01/2017
<b>Acute Mental Health &amp; North Ayrshire Community Hospital</b>	The North Ayrshire Community Hospital project will deliver an integrated mental health and community hospital facility bringing together a comprehensive range of outpatient and in-patient facilities on the Ayrshire Central site, Irvine.	56,400,000 (revenue funded element: 48,000,000)	Revenue funded	NPD (Non Profit Distributing)	Preferred Bidder Appointed	Completed	14/01/2013	Planned	04/07/2014	Planned	30/06/2016
<b>Acute Services Redevelopment Project</b>	Replacement of Dumfries and Galloway Royal Infirmary to facilitate the provision of services in a high quality environment which is fit for purpose for staff, patients and visitors.	256,000,000 (revenue funded element: 203,400,000)	Revenue funded	NPD (Non Profit Distributing)	Tender Evaluation	Completed	25/06/2013	Planned	01/04/2015	Planned	30/03/2018
<b>New South Glasgow Hospitals and Laboratory Facility Project</b>	Design and Build Project for the construction of a New Adult Acute Hospital, New Children's Hospital and New Laboratory Facility on the Southern General Hospital site.	841,700,000	Capital Funded	Conventional Capital Procurement	In Construction	Completed	10/02/2009	Completed	04/03/2010	Planned	30/06/2015

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		[Notes 2,3,4,5]	[Note 6]			Status	Date	Status	Date	Status	Date
<b>Reprovision of Balfour Hospital &amp; Kirkwall Dental Centre</b>	The project will provide a new integrated Hospital and Kirkwall Dental Centre, serving the population of Orkney. The replacement of ad-hoc, outdated and restrictive premises will directly improve healthcare, patient safety and accessibility, whilst also facilitating outcomes of ongoing redesign programmes and supporting integrated working across NHS, local authority and community based services.	66,500,000 - 70,500,000  (revenue funded element: 58,000,000 - 62,000,000)	Revenue funded	NPD (Non Profit Distributing)	In Preparation						
<b>Scottish National Blood Transfusion Service National Centre</b>	Consolidation of SNBTS Blood Processing & Testing, Tissues and Cells and other SNBTS functions onto a single site in the Central Belt	38,800,000 - 42,800,000  (revenue funded element: 37,620,000)	Revenue funded	NPD (Non Profit Distributing)	Preferred Bidder Appointed	Completed	23/10/2012	Planned	04/08/2014	Planned	10/03/2017
<b>Royal Hospital for Sick Children / Department of Clinical Neurosciences</b>	A project to re-provide services from the Royal Hospital for Sick Children, Child and Adolescent Mental Health Service and the Department of Clinical Neurosciences in a single building adjoining the Royal Infirmary of Edinburgh at Little France.	228,500,000  (revenue funded element: 155,000,000)	Revenue funded	NPD (Non Profit Distributing)	Preferred Bidder Appointed	Completed	05/12/2012	Planned	23/10/2014	Planned	15/05/2017
<b>Redevelopment of Royal Edinburgh Hospital Campus - Phase 1</b>	Provision of 185 bed facility for adult mental health and ICU patients.	48,300,000  (revenue funded element: 33,000,000)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	17/11/2014	Planned	17/11/2016

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		[Notes 2,3,4,5]	[Note 6]			Status	Date	Status	Date	Status	Date
<b>Redevelopment of Royal Edinburgh Hospital Campus - Further Phases</b>	This scheme will provide fit-for-purpose accommodation which will comprise 5 phases (indicatively). This project comprises Phases 2 to 5.	98,000,000 - 168,000,000 (revenue funded element)	Revenue funded	Other	In Preparation	n/a	n/a	Planned	05/10/2018	Planned	05/01/2021
<b>Eastwood Health &amp; Care Centre</b>	The provision of a new build multi-purpose development in Eastwood for health & social care services incorporating 4 GP practices, community health services including clinics, podiatry, physiotherapy, childrens services, adult mental health services, speech therapy, district nursing, health visiting and East Renfrewshire Council Social Work team.	14,900,000 - 23,600,000 (revenue funded element: 9,100,000)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	02/05/2014	Planned	09/10/2015
<b>NHS Lothian Partnership Centre Bundle</b>	This will include Blackburn, Firrhill and North West Edinburgh Partnership Centres	30,000,000 (revenue funded element: 19,600,000)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	27/02/2015	Planned	31/03/2016
<b>Stirling Care Village</b>	Joint venture between NHS Forth Valley, Stirling Council, Forth Valley College and Scottish Ambulance Service to meet the needs of the local community incorporating health and social care along with leisure, recreational, commercial and educational facilities.	35,000,000 - 36,000,000 (revenue funded element: 24,000,000)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	18/02/2015	Planned	15/03/2017

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<b>NHS Lanarkshire Primary Care Health Centres (Kilsyth, East Kilbride and Wishaw)</b>	The development of 3 Community Health Centres in Lanarkshire in East Kilbride, Kilsyth and Wishaw	50,600,000  (revenue funded element: 38,900,000)	<a href="#">Revenue Funded</a>	Hub	In Construction	n/a	n/a	Completed	06/01/2014	Planned	15/06/2015
<b>Torry/Kincorth Academy (Aberdeen City Council)</b>	Scotland's Schools for the Future project	31,300,000 - 36,100,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/03/2015	Planned	01/01/2017
<b>Mearns Academy (Aberdeenshire City Council)</b>	Scotland's Schools for the Future project	22,400,000	Capital Funded	Framework	In Construction	n/a	n/a	Completed	23/07/2012	Planned	19/08/2014
<b>Ellon Academy (Aberdeenshire City Council)</b>	Scotland's Schools for the Future project	35,400,000	Capital Funded	Framework	In Construction	n/a	n/a	Completed	04/03/2013	Planned	18/08/2015
<b>Alford Academy (Aberdeenshire City Council)</b>	Scotland's Schools for the Future project	20,800,000 - 24,000,000 (revenue funded element)	Revenue funded	Hub	In Construction [Note 8]	n/a	n/a	Completed	31/10/2013	Planned	18/08/2015
<b>Brechin High School (Angus Council)</b>	Scotland's Schools for the Future project	21,200,000 - 24,500,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	16/05/2014	Planned	16/08/2016
<b>Forfar Academy (Angus Council)</b>	Scotland's Schools for the Future project	23,800,000 - 27,500,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	30/09/2014	Planned	16/08/2016
<b>Oban High School (Argyll and Bute Council)</b>	Scotland's Schools for the Future project	24,500,000 - 28,200,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/03/2015	Planned	01/01/2017



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<b>James Gillespie's High School (City of Edinburgh Council)</b>	Scotland's Schools for the Future project	33,900,000 (revenue funded element)	<a href="#">Revenue Funded</a>	Hub	In Construction	n/a	n/a	Completed	31/10/2013	Planned	16/08/2016
<b>Boroughmuir High School (City of Edinburgh Council)</b>	Scotland's Schools for the Future project	25,900,000	Capital Funded	Conventional Capital Procurement	In Preparation	n/a	n/a	Planned	15/09/2014	Planned	16/08/2016
<b>Harris Academy (Dundee City Council)</b>	Scotland's Schools for the Future project	31,800,000	Capital Funded	Hub	In Construction	n/a	n/a	Completed	01/10/2013	Planned	16/08/2016
<b>Baldrigon Academy (Dundee City Council)</b>	Scotland's Schools for the Future project	23,400,000 - 27,000,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/05/2015	Planned	15/08/2017
<b>Kilmarnock/ James Hamilton Academy (East Ayrshire Council)</b>	Scotland's Schools for the Future project	26,500,000 - 30,600,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/03/2015	Planned	01/01/2017
<b>Barrhead High School (East Renfrewshire Council)</b>	Scotland's Schools for the Future project	19,300,000 - 22,300,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	01/07/2014	Planned	04/01/2016
<b>Levenmouth High School (Formerly Buckhaven / Kirkland High Schools) (Fife Council)</b>	Scotland's Schools for the Future project	33,700,000 - 38,800,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/08/2014	Planned	16/08/2016
<b>Wick High School (Highland Council)</b>	Scotland's Schools for the Future project	20,200,000 - 23,300,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	01/04/2014	Planned	29/03/2016

Project Name	Project Description	Total Capital Investment Estimates (£)	How is the project being funded?	Procurement Route	Current Project Status	Project Advertised to Market [Note 7]		Construction Start [Note 7]		Operational/Service Start [Note 7]	
		[Notes 2,3,4,5]	[Note 6]			Status	Date	Status	Date	Status	Date
<b>Inverness Royal Academy (Highland Council)</b>	Scotland's Schools for the Future project	24,500,000 - 28,300,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	01/06/2014	Planned	16/08/2016
<b>Newbattle High School (Midlothian Council)</b>	Scotland's Schools for the Future project	24,800,000 - 28,600,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/10/2014	Planned	16/08/2016
<b>Garnock Academy (North Ayrshire Council)</b>	Scotland's Schools for the Future project	23,800,000 - 27,400,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/10/2014	Planned	16/08/2016
<b>Greenfaulds High School (North Lanarkshire Council)</b>	Scotland's Schools for the Future project	25,600,000 - 29,500,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/08/2014	Planned	16/08/2016
<b>New Secondary School (Perth and Kinross Council)</b>	Scotland's Schools for the Future project	22,400,000 - 25,900,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	30/04/2016	Planned	01/01/2018
<b>Anderson High School (Shetland Islands Council)</b>	Scotland's Schools for the Future project	40,000,000 - 46,100,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	30/11/2014	Planned	16/08/2016
<b>Ayr Academy (South Ayrshire Council)</b>	Scotland's Schools for the Future project	17,900,000 - 20,700,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	31/07/2015	Planned	04/01/2017

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		[Notes 2,3,4,5]	[Note 6]			Status	Date	Status	Date	Status	Date
<b>Marr College (South Ayrshire Council)</b>	Scotland's Schools for the Future project	25,200,000 - 29,100,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	01/04/2015	Planned	04/01/2017
<b>Our Lady &amp; St Patrick's High School (West Dunbartonshire Council)</b>	Scotland's Schools for the Future project	21,000,000 - 24,200,000 (revenue funded element)	Revenue funded	Hub	In Preparation	n/a	n/a	Planned	01/03/2015	Planned	03/01/2017
<b>Ayrshire College (Kilmarnock Campus)</b>	College relocation	53,600,000 (revenue funded element: 48,500,000)	Revenue funded	NPD (Non Profit Distributing)	Preferred Bidder Appointed	Completed	28/03/2012	Planned	31/03/2014	Planned	25/01/2016
<b>Inverness College</b>	College relocation	52,200,000 (revenue funded element: 45,000,000)	<a href="#">Revenue Funded</a>	NPD (Non Profit Distributing)	In Construction	Completed	12/12/2011	Completed	30/04/2013	Planned	31/08/2015
<b>City of Glasgow College</b>	To create a new estate for the City of Glasgow College; formed in 2010 through the merger of three former city centre colleges	228,500,000 (revenue funded element: 193,000,000)	<a href="#">Revenue Funded</a>	NPD (Non Profit Distributing)	In Construction	Completed	02/12/2011	Completed	30/08/2013	Planned	31/08/2016
<b>V&amp;A at Dundee</b>	Construction of new building on Dundee Waterfront which will be an international centre of 21st century design and which will enable people to enjoy outstanding international exhibitions, and to learn about and get involved with Scotland's remarkable history of design creativity.	45,000,000	Capital Funded	Conventional Capital Procurement	Invitation to Tender Issued	Completed	16/08/2013	Planned	early summer 2014	Planned	late 2016

Project Name	Project Description	Total Capital Investment Estimates (£)	How is the project being funded?	Procurement Route	Current Project Status	Project Advertised to Market [Note 7]		Construction Start [Note 7]		Operational/Service Start [Note 7]	
		[Notes 2,3,4,5]	[Note 6]			Status	Date	Status	Date	Status	Date
<b>Scottish Crime Campus</b>	The construction of a purpose built facility at Gartcosh which will accommodate partially or in full the following agencies: Police Service of Scotland (Specialist Crime Division), Forensics Service (west), COPFS, HMRC, NCA.	75,000,000	Capital Funded	Conventional Capital Procurement	Construction Completed [Note 9]	Completed	26/01/2009	Completed	01/04/2009	Planned	31/03/2014
<b>HMP Highland</b>	By replacing an old and unfit prison, HMP Highland will provide a fit-for-purpose community facing prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody.	62,800,000	Capital Funded	Conventional Capital Procurement	In Preparation						
<b>HMP Inverclyde</b>	Following the publication of the Commission on Women Offenders Report in April 2012, HMP Inverclyde will provide a new custom made national women's prison to replace the existing prison at Cornton Vale. The prison and associated regime facilities will support the aspirations and recommendations made by the Commission.	70,000,000 - 80,000,000	Capital Funded	Conventional Capital Procurement	OBC Approved	Planned	11/07/2014	Planned	02/11/2015	Planned	28/08/2017
<b>HMP Glasgow</b>	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. SPS will award a contract for the design and construction of HMP Glasgow either on the site of HMP Barlinnie or a site to be acquired by SPS.	100,000,000	Capital Funded	Conventional Capital Procurement	In Preparation						

#### **Notes relating to the Updated Project Pipeline:**

1. The 'IIP 2011 - Project Pipeline' relates to those projects with a capital value of £20 million or more where the Scottish Government has a lead role in procurement or funding. The majority of the information is as at 24 February 2014, unless there has been a significant change in the status of a project between this date and 17 March 2014, in which case the information has been updated.
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). For revenue funded projects, the contract values, which represent the value of the Scottish Government funded construction activity associated with the project, have also been provided in order to provide transparency around delivery of the £2.5 billion NPD pipeline. For revenue funded projects through Scotland's Schools for the Future programme, the Total Capital Investment relates to the maximum funding allocation (Scottish Government and local authority) for the construction of each school based on the metrics for the Programme. It does not include additional related capital elements incurred by local authorities for additional works, which are outwith the scope of the programme.
3. Estimated costs for individual projects will change until the project has reached completion. Cost estimates for individual projects may rise or fall for a number of reasons, including: 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, unless otherwise specified (e.g. 2012 prices). How inflation is managed will vary between contracts and will depend on how far the project has progressed in its delivery.
5. All figures rounded to the nearest £100,000.
6. For revenue funded NPD projects, links have been provided to the schedule of estimated unitary payment charges which will be paid over the lifetime of projects where these have reached financial close and are in construction.
7. Project milestones relate to the principal construction contract for each of the projects included. Contracting and procurement processes vary for those projects being delivered by way of Network Rail, the hub initiative or Framework Agreements. Consequently these projects have 'n/a' (not applicable) for 'Project Advertised to Market'. Those projects which do not have an Outline Business Case approved (or equivalent) have been marked as 'In Preparation', with estimated delivery dates for these projects are provided where known. Timescale estimates for individual projects may be lengthened or shortened for a number of reasons, including: changes to the scope of the projects; 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.
8. The main DBFM (Design, Build, Finance & Maintain) contract has not yet reached Financial Close. However the school project is in construction by way of a DBDA (Design and Build Development Agreement) contract relating to early works. These early works form part of the project value supported by the Schools for the Future Programme and are required to be completed prior to the main DBFM contract reaching Financial Close.
9. Construction completed in autumn 2013 for the Scottish Crime Campus with the building estimated to become fully operational by end of March 2014.

## Transport

Project	Progress update	Contribution Made Towards Local Economic Development
<b>A90 Aberdeen Western Peripheral Route (AWPR) /A90 Balmedie to Tipperty</b>	The scheme was previously taken forward as two separate projects: A90 Aberdeen Western Peripheral Route (AWPR)/A90 Balmedie to Tipperty. The total project cost is expected to be £745 million, of which the NPD contract will be £472 million. It is expected that the project will be operational in spring 2018. The project is in procurement and progressing on programme.	Given the scale of the project it is reasonable to expect that local people and local companies will have the opportunity to participate in construction of the scheme. The opportunity to secure wider benefits for the economy beyond the traditional project objectives linked to the procurement of transport infrastructure is recognised, and the provision of community benefit clauses is now an important consideration in the procurement process. Scottish Government works contracts are already being utilised where appropriate to secure training and employment opportunities through the use of targeted recruitment and training clauses. These clauses will be incorporated into the contract documents for the AWPR/B-T.
<b>M8, M73 and M74 Network Improvements</b>	The total cost of the project is estimated to be £435 million, of which the NPD contract value is £310 million. The project has now reached financial close, and the NPD contract cost has reduced from the previous estimate of £415 million. The project remains on programme to be operational from the end of April 2017 as outlined in the full business case.	<p>The Contract requires that all site-based employment opportunities (including those with Subcontractors) are notified to job centres (including local job centres) at the time they become available.</p> <p>In addition, all contracts with Subcontractors and Suppliers which the Contractor intends to procure following contractor award, and which the Contractor has not already planned to award to a particular Subcontractor or Supplier when preparing a final tender, are advertised through the Public Contracts Scotland procurement portal (<a href="http://www.publiccontractsscotland.gov.uk">www.publiccontractsscotland.gov.uk</a>).</p> <p>Minimum requirements have been set for the numbers of apprentices, graduate trainees and job starts. We are also encouraging the Contractor to offer training opportunities in terms of placements, work experience and workplace "taster" opportunities.</p>

<b>A75 Dunragit Bypass</b>	The full business case outlines that the total cost of the project is estimated to be £21.5-£25 million and that it will be complete in April 2014. The project is progressing on time and on budget.	<p>During construction the scheme will support local employment and suppliers in the area.</p> <p>On completion the scheme will improve the A75 trunk road and Trans European Road Network between Europe, England/Scotland, Northern Ireland and the Irish Republic via the ferry terminals at Loch Ryan) in Dumfries and Galloway; growing Scotland's economy by improving transport links in the south west of Scotland, as well as to other parts of Scotland and to the UK and Northern Ireland (via the ferry terminals at Loch Ryan) more generally; bringing new jobs; help with the regeneration of the south west of Scotland through better links between businesses and communities.</p>
<b>Borders Railway</b>	The total cost of the project is estimated to be £353 million, of which the cost of the construction contract with Network Rail is £294 million. The project is on budget. The project remains on programme to reach completion in summer 2015, as specified by the contract, with service commencement in September 2015.	<p>Employment - it is estimated that approximately 200 - 400 jobs will be created during the period of construction.</p> <p>Wider Economic Benefits - The new line will be a catalyst for encouraging approximately £33 million of benefits for the wider Scottish economy as well as increased business development, housing opportunities and inward investment for the local economy.</p>
<b>Forth Replacement Crossing</b>	<p>Subsequent to 2014-15 Draft Budget, announced on 11 September, the cost range was been revised down from £1.45-£1.6 billion to £1.4-£1.45 billion due to the costs relating to VAT and inflation being lower than previously estimated. The project is on programme to be operational from December 2016, as outlined in the full business case.</p> <p>Forth Replacement Crossing (FRC) scheme - upgraded M9 Junction 1a (£25.6 million) opened in February 2013, the second of three major contracts required to deliver the Forth Replacement Crossing scheme. The project was completed two months ahead of schedule and for £20 million less than the original budget.</p>	<p>At its peak the FRC project will directly support 1,200 jobs and the Chambers of Commerce estimate that the FRC will deliver economic benefits worth around £6bn to Scotland's economy. The average number of staff on site in September 2013 was 874. The number of staff on site varies depending on the stage of the works and is expected to reach the previous peak of 1200 in the next six months. 365 Scottish firms have already benefitted from subcontracts and supply orders on the project.</p> <p>FRC will deliver every year 45 vocational training positions, 21 professional body training places and 46 positions for the long term unemployed, as well as providing further scope to maximise Modern Apprenticeship opportunities. As at 31 August 2013, 368 places for vocational and professional training and the long-term unemployed have been generated by the construction.</p>

		<p>Community Forums continue to be held regularly. The forums enable Transport Scotland and the contractors to share information with community groups regarding upcoming construction activities and the measures proposed to mitigate the effects of these activities.</p> <p>A flyer has been distributed to all schools in Scotland advising them of the availability of the Contact and Education Centre for visits. This is the core part of the project's education strategy, with 190 pupils attending each month.</p> <p>Regular open days have also been held with up to 250 people attending on each day. Feedback continues to be positive and further regular events are planned.</p>
<b>Edinburgh Glasgow Improvement Programme (EGIP)</b>	The full business case has recently been published and outlines that the cost of the first phase of the programme is £742 million and that it will be delivered by March 2019. The project is progressing on time and on budget.	<p>Comprehensive programme of improvements to Scotland's railway infrastructure, rolling stock and service provision will provide a major boost to the wealth of Scotland and its long term economic sustainability.</p> <p>Will deliver enhanced connectivity with faster journey times connecting more people with places of work.</p>
<b>New Ullapool-Stornoway ferry</b>	The project is being delivered in accordance with the contract, which outlines that it will cost £41-£41.8 million, and be operational by July 2014.	

## Health

<b>Project</b>	<b>Progress at January 2014</b>	<b>Contribution Made Towards Local Economic Development</b>
<b>NHS Ayrshire and Arran -</b>	The outline business case sets out that the project is estimated to cost £30.1 million. The first phase, consisting	The Principal Supply Chain Partner will be encouraged to use



<b>Building for Better Care</b>	of redevelopment of the Emergency Department and development of a Combined Assessment Unit at Crosshouse Hospital, is due to complete in Q4 2015, with a Combined Assessment Unit at Ayr Hospital to follow in 2017. The project is in procurement and progressing on programme.	a local supply chain.
<b>NHS Ayrshire and Arran - Acute Mental Health and North Ayrshire Community Hospital</b>	The outline business case sets out that the project is estimated to cost £56 million, of which the NPD contract is £48 million, and that the project will be operational from the end of June 2016. The project is in procurement and progressing on programme.	The project has included a requirement for the successful bidder to deliver against industry benchmarks for recruitment and training opportunities and these will form part of a wider community benefits clause in the NPD contract.
<b>NHS Dumfries and Galloway - Acute Services Redevelopment project</b>	The outline business case sets out that the project is estimated to cost £256 million, of which the NPD contract is £203 million, and that the project will be operational in March 2018. The project is in procurement and progressing on programme.	Contract approaches will be consistent with Scottish Government policy in seeking to maximise the contribution of the project towards local economic development.
<b>NHS Greater Glasgow and Clyde - New South Glasgow Hospitals and Laboratory Project facility</b>	The full business case sets out that the project is estimated to cost £842 million and that it will be operational by June 2015. The first stage of the new development, the Laboratory Block (£75.8 million, excluding VAT) completed in March 2012 and is fully operational. The project is progressing on time and on budget.	<p>The New South Glasgow Hospitals project established a number of key economic targets to be incorporated into the project delivery, with a particular focus on Targeted Training and Recruitment. The project established a target of 250 new entrant recruits, including 88 apprentices. Working in partnership with local employability organisations, to date the project has filled 525 jobs, 402 of which are defined as 'new entrants' including 106 apprenticeships.</p> <p>The project has delivered over 3,000 training opportunities for existing employees and supported over 200 work placements for young people. A dedicated programme with local primary and secondary schools on the project and careers in construction and healthcare has engaged over 2,000 pupils and won the 2013-14 Scottish GO Award for Best Corporate Social Responsibility Project.</p>

		In relation to SMEs and social enterprises, sub-contract opportunities are advertised through the project website and the Glasgow Business Portal. This is supported by tailored events for SMEs and social enterprises, with over 1500 businesses engaged, winning the National GO Award 2012-2013 for Best Supplier Engagement.
<b>Scottish National Blood Transfusion Service (SNBTS) National Centre</b>	The outline business case sets out that the project is estimated to cost £41.2 million, of which the NPD contract is £36.4 million, and that the project will be operational in March 2017. The project is in procurement and progressing on programme.	The project has included a requirement for the successful bidder to deliver against industry benchmarks for recruitment and training opportunities and these will form part of a wider community benefits clause in the NPD contract.
<b>NHS Lothian - Royal Hospital for Sick Children/Department for Clinical Neurosciences (RHSC/DCN)</b>	The outline business case sets out that the project is estimated to cost £228.5 million, of which the NPD contract is £155 million, and that the project will be operational in May 2017. The project is in procurement and progressing on programme.	The Little France site is part of the 'south-east wedge' of Edinburgh, an area of regeneration, and the RHSC and DCN development will further contribute to social and economic improvements, infrastructure development, transport enhancement and social inclusion in the neighbouring areas which have been recognised as socially excluded for many decades.
<b>NHS Greater Glasgow and Clyde- New Alexandria Medical Centre</b>	The new Medical Centre in the Vale of Leven Hospital grounds opened to patients in August 2013. The project completed on time and on budget.	
<b>NHS Grampian - Aberdeen Community Health and Care Village</b>	The health and care village opened to patients in December 2013. The project was completed on time and on budget.	Jobs provided/sustained for local people during the design and construction. The project is also contributed to the re-generation of a city centre site.

## Education

<b>Project Title</b>	<b>Progress at January 2014</b>	<b>Contribution towards local economic development</b>
<b>Mearns Academy</b>	The project is being delivered by Aberdeenshire Council as part of the Scotland's Schools for the Future programme. The Scottish Government is expecting to	<p>The Mearns Academy project will deliver a number of economic benefits through the delivery of the project and will offer the following:</p> <ul style="list-style-type: none"> <li>• subcontract work awarded to local SMEs within 50 miles;</li> </ul>

	<p>contribute £9.7 million towards the £22.4 million project which is on track to be opened to pupils by August 2014. Scotland's Schools for the Future Programme is on track to deliver 67 new or refurbished schools by 2017-18.</p>	<ul style="list-style-type: none"> <li>• subcontract work awarded to local SMEs within the Council boundary;</li> <li>• subcontract work awarded to National SMEs within Scotland;</li> <li>• new jobs created within 50 miles;</li> <li>• new jobs created to local SMEs within the Council boundary;</li> <li>• work placements (14-19 years); and</li> <li>• Work placements (college/university student).</li> </ul>
<b>Ellon Academy</b>	<p>The project is being delivered by Aberdeenshire Council as part of the Scotland's Schools for the Future programme. The Scottish Government is expecting to contribute £18.8 million towards the £35.4 million project which is on track to be opened to pupils by August 2015. Scotland's Schools for the Future Programme is on track to deliver 67 new or refurbished schools by 2017-18.</p>	<p>The Ellon Academy project will deliver a number of economic benefits through the delivery of the project and will offer the following:</p> <ul style="list-style-type: none"> <li>• subcontract work awarded to local SMEs within 50 miles;</li> <li>• subcontract work awarded to local SMEs within the Council boundary;</li> <li>• subcontract work awarded to national SMEs within Scotland;</li> <li>• new jobs created within 50 miles;</li> <li>• new jobs created to local SMEs within the Council boundary;</li> <li>• work placements (14-19 years);</li> <li>• work placements (college/university student); visits by schools to site (pupil numbers);</li> <li>• graduate recruitment; and</li> <li>• apprentice/trainees supported through the project.</li> </ul>
<b>Alford Academy</b>	<p>The project is being delivered by Aberdeenshire Council as part of the Scotland's Schools for the Future programme. The Scottish Government is expecting to contribute £14.2 million towards the £30.4 million project which is on track to be opened to pupils by August 2015. Scotland's Schools for the Future Programme is on track to deliver 67 new or refurbished schools by 2017-18.</p>	<p>The Alford Academy project will deliver a number of economic benefits through the delivery of the project and will offer the following:</p> <ul style="list-style-type: none"> <li>• subcontract work awarded to local SMEs within 50 miles;</li> <li>• subcontract work awarded to local SMEs within the Council boundary;</li> <li>• subcontract work awarded to local SMEs within territory;</li> <li>• subcontract work awarded to national SMEs within Scotland;</li> <li>• new jobs created within 50 miles;</li> <li>• new jobs created to local SMEs within the Council boundary;</li> </ul>

		<ul style="list-style-type: none"> <li>• new jobs created to local SMEs within the territory;</li> <li>• work placements (14-19 years);</li> <li>• work placements (College/University Student);</li> <li>• visits by schools to site (pupil numbers);</li> <li>• graduate recruitment; and</li> <li>• apprentice/trainees supported through the project.</li> </ul>
<b>James Gillespie's High</b>	<p>The project is being delivered by City of Edinburgh Council as part of the Scotland's Schools for the Future programme. The Scottish Government is expecting to contribute £20.3 million towards the £33.9 million project which is on track to be opened to pupils by August 2016. Scotland's Schools for the Future Programme is on track to deliver 67 new or refurbished schools by 2017-18.</p>	<p>The James Gillespie's Campus project will deliver a number of economic benefits through the delivery of the project and will offer the following:</p> <ul style="list-style-type: none"> <li>• subcontract work awarded to local SMEs within 50 miles;</li> <li>• subcontract work awarded to local SMEs within the Council boundary;</li> <li>• subcontract work awarded to local SMEs within territory;</li> <li>• subcontract work awarded to National SMEs within Scotland;</li> <li>• new jobs created within 50 miles;</li> <li>• new jobs created to local SMEs within the Council boundary;</li> <li>• new jobs created to local SMEs within territory;</li> <li>• work placements (14-19 years);</li> <li>• work placements (college/university student);</li> <li>• visits by schools to site (pupil numbers)</li> <li>• graduate recruitment; and</li> <li>• apprentice/trainees supported through the project.</li> </ul> <p>The project has already seen the following:</p> <ul style="list-style-type: none"> <li>• work placement days offered;</li> <li>• visits by/to schools has reached 2,915 already supporting current curriculum areas;</li> <li>• programme in place with Edinburgh College and support to the University of Edinburgh for visits, presentations, workshops etc;</li> <li>• 6 Education Provider Agreements;</li> </ul>

		<ul style="list-style-type: none"> <li>• to date, 16 jobs have been created, 9 of which were advertised locally; and</li> <li>• 6 apprentices confirmed, with further 3 expected in the coming period.</li> </ul>
<b>Harris Academy</b>	<p>The project is being delivered by Dundee City Council as part of the Scotland's Schools for the Future programme. The Scottish Government is expecting to contribute £20.4 million towards the £31.8 million project which is on track to be opened to pupils by August 2016. Scotland's Schools for the Future Programme is on track to deliver 67 new or refurbished schools by 2017-18.</p>	<p>The Harris Academy project will deliver a number of economic benefits through the delivery of the project and will offer the following:</p> <ul style="list-style-type: none"> <li>• subcontract work awarded to local SMEs within 50 miles;</li> <li>• subcontract work awarded to local SMEs within the Council boundary;</li> <li>• subcontract work awarded to local SMEs within the hub territory;</li> <li>• subcontract work awarded to national SMEs within Scotland;</li> <li>• new jobs created within 50 miles;</li> <li>• new jobs created to local SMEs within the Council boundary;</li> <li>• new jobs created to local SMEs within the hub territory;</li> <li>• work placements (14-19 years);</li> <li>• work placements (college/university student);</li> <li>• visits by schools to site (pupil numbers);</li> <li>• graduate recruitment; and</li> <li>• apprentice/trainees supported through the project.</li> </ul> <p>The project has already seen the following:</p> <ul style="list-style-type: none"> <li>• 9 subcontracts have been let in the territory to date;</li> <li>• From value of £8 million subcontracts let to date, £7.4 million have been awarded to hub territory SMEs; and</li> <li>• 1 graduate trainee on site for 12 weeks.</li> </ul> <p>Robertson Construction have been working with the school to develop suggested visits and lessons to enhance the learning experience for Harris Academy pupils and have been in discussion with Dundee City Council, Dundee College and the University of Dundee, building momentum to further develop ideas and opportunities for young people in the area during the life of the project.</p>

<b>Eastwood High School, East Renfrewshire and The Lasswade Centre, Midlothian</b>	<p>Eastwood High School (£29 million - Scottish Government contribution of £17.4m), East Renfrewshire and The Lasswade Centre (£36.6 million - Scottish Government contribution of £21.3 million), Midlothian both opened to pupils in August 2013. The two schools which spearheaded 'Scotland's Schools for the Future Programme' (a pilot project involving councils working together to jointly procure both schools) were completed on time. The collaborative initiative saved at least £4 million.</p>	<p>Eastwood High School:</p> <ul style="list-style-type: none"> <li>• 94% of subcontract work awarded to local SMEs within 50 miles;</li> <li>• 30% of subcontract work awarded to local SMEs within the Council boundary;</li> <li>• 97% of subcontract work awarded to national SMEs within Scotland;</li> <li>• 74 new jobs created within 50 miles;</li> <li>• 39 new jobs created to local SMEs within the Council boundary;</li> <li>• 66 days of work placements (14-19 years);</li> <li>• 14 days of work placements (college/ University student);</li> <li>• 70 visits by schools to site (pupil numbers);</li> <li>• 2 graduates recruited; and</li> <li>• 9 Apprentice/Trainees supported.</li> </ul> <p>The Lasswade Centre:</p> <ul style="list-style-type: none"> <li>• 94% of subcontract work awarded to local SMEs within 50 miles;</li> <li>• 34% of subcontract work awarded to local SMEs within the Council Boundary;</li> <li>• 95% of subcontract work awarded to national SMEs within Scotland;</li> <li>• 71 new jobs created within 50 miles;</li> <li>• 22 new jobs created to local SMEs within council boundary;</li> <li>• 112 visits by schools to site (pupil numbers);</li> <li>• 2 graduates recruited; and</li> <li>• 6 apprentice/trainees supported.</li> </ul>
<b>Auchmuty High School, Fife</b>	<p>The project opened to pupils in August 2013 and was completed on time and on budget (£30.2 million - Scottish Government contribution of £19.4 million).</p>	<p>Auchmuty High School:</p> <ul style="list-style-type: none"> <li>• 90% of subcontract work awarded to local SMEs within 50 miles;</li> <li>• 28% of subcontract work awarded to local SMEs within the</li> </ul>

		<p>Council Boundary;</p> <ul style="list-style-type: none"> <li>• 96% of subcontract work awarded to national SMEs within Scotland;</li> <li>• 57 new jobs created within 50 miles;</li> <li>• 30 new jobs created to local SMEs within Council boundary;</li> <li>• 5 days of work placements (14-19 years);</li> <li>• 115 visits by schools to site (Pupil numbers);</li> <li>• 39 visits by colleges to site (Pupil Numbers)</li> <li>• 2 graduates recruited; and</li> <li>• 23 apprentice/trainees supported.</li> </ul>
<b>Kilmarnock Campus - Ayrshire College</b>	<p>The outline business case outlines that the total cost of the project is estimated to be £54 million. The current estimated NPD contract value is likely to be £48.5m. Although there has been slight slippage in reaching financial close, we still expect the project will be operational from the end of January 2016 as programmed.</p>	<p>Consideration has been given to using local companies as sub-contractors and offering training and work experience opportunities for students across all three campuses of the new Ayrshire College. All three bidders identified bespoke community benefits during the competitive dialogue stage, and the Preferred Bidder's community benefit commitments will be incorporated into the contract at financial close.</p>
<b>Inverness College</b>	<p>The total cost of the project set out in the full business case was £52 million, of which the NPD contract is £45 million. Construction is underway and it is expected that the project will be operational from the end of August 2015. The project is progressing on time and on budget.</p>	<p>The Inverness College project is the anchor tenant in the wider Inverness Campus, which is being developed by Highlands &amp; Islands Enterprise. The vision of the Inverness Campus as a whole is the creation of world-class, pioneering education and research facilities that will attract businesses and help to drive economic growth in the region. It is believed that once complete the Inverness Campus will generate £38m per year for the area and support up to 6,000 jobs over 30 years. The Project Company delivering the college build, which is part of the wider development, has made contractual commitments to provide apprenticeships and employment opportunities for new entrants as well as sub-contracting opportunities for SMEs and social enterprises throughout the construction and operational phases of the project.</p>
<b>City of Glasgow College</b>	<p>The full business case outlines that total cost of the project is £228 million, of which the NPD contract is £193 million. It is expected that the project will be operational in summer 2016. The project is progressing on time and on budget.</p>	<p>The new estate will allow the College to play a key role in regenerating local communities. The preferred bidder is required to comply with 'Community Benefit' requirements that are defined within the NPD contract. These provisions cover targeted training and employment, opportunities for SMEs and Community Engagement. The project will</p>



		deliver a socially sustainable solution by improving the public realm and making facilities more accessible and more available to the public.
<b>Glasgow School of Art - Estate Redevelopment Phase 1</b>	The full business case outlined that the total cost of the project would be £50 million and that it would be operational from January 2014. Construction of the project was completed in September 2013, on time and on budget. The School became operational in January 2014.	<p>The School: liaised with St Aloysius College, Garnetbank Primary School and the Community Council; met with representatives from the civil engineering departments of local universities and arranged site visits; ran workshops and site visits for the School's Architecture students; and advertised SME opportunities through the Glasgow Business Portal. £1.69 million of work on the project has gone to local SMEs.</p> <p>The contractor: provided 135 work experience weeks; a representative from the contractor attended monthly Community Council meetings; the contractor produced quarterly newsletters distributed to the community; the contractor donated £200 to Garnethill Summer Play scheme; the contractor awarded 19 work packages to SMEs (total value over £13.7 million).</p>

## Culture and Heritage

Project	Progress at January 2014	Contribution Made Towards Local Economic Development
<b>V&amp;A at Dundee</b>	The outline business case sets out that the project is estimated to cost £45 million and be operational in 2016. The project has been subject to some slippage due to movement of the proposed site and ensuring that the design is achievable within cost, both measures helping significantly to minimise the risk. The project remains on budget and it is expected that construction will start in mid 2014.	Significant economic benefits for Dundee and surrounding region in terms of both job creation and visitor numbers.



## Justice

Project	Progress at January 2014	Contribution Made Towards Local Economic Development
<b>Scottish Crime Campus</b>	The full business case for the project outlined that it would cost £82 million and that practical completion would be achieved in autumn 2013, prior to the agencies becoming operational in the new building by April 2014. Practical completion of the project was completed on time and on budget in autumn 2013.	Each stage has included a community benefits programme delivered by the contractor. The Management Contractor for Stage 3 has a programme taking in Workforce development, wider Employment & Skills development, SMEs and Social Enterprises and Community Interaction.
<b>HMP Grampian</b>	The full business case for the project sets out that it is estimated to cost £90 million. The operational start date has been brought forward by four months since construction start, and the prison is now expected to be operational from March 2014. The project is progressing on schedule and on budget.	By replacing two old and unfit prisons, HMP Grampian will provide Scotland's first community facing prison, which supports the Government's objective of reducing the risk of prisoners reoffending on release from custody.
<b>HMP Inverclyde</b>	The outline business case for the project sets out that it is estimated to cost £70-£80 million and be operational from 2017. Estimated milestone dates are subject to an estates strategy review.	Project not sufficiently advanced.

Note 1: Information is provided for projects with a capital value of £20 million or more and at Outline Business Case stage or beyond.