Glasgow City Region

Item 3
11th June 2024

Interim Performance Report

Report for the period to 30 May 2024

GLASGOW CITY REGION

Table1: City Deal Infrastructure Fund Programme Key Performance Indicators

	Latest Data	Previous Data
Total number of Projects	**21**	**21**
Programme Status Overview (for the 21 Main Projects)	**As at 30/5/2024**	**As at 18/4/2024**
Projects **Red Status** (% total)	0/ 21 (0%)	0/ 21 (0%)
Projects **Amber Status** (% total)	***6*** / 21 (33%)	7 / 21 (33%)
Projects **Green Status** (% total)	1***4*** / 21 (62%)	13 / 21 (62%)
Projects **Complete** (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	**As at 30/5/2024**	**As at 18/4/2024**
Case for Investment (% total CFI to be completed)	***0 / 1 (0%)***	
SBCs complete (% total SBC to be completed)	2***0*** / 2***0*** (100%)	21 [1 UR] / 21 (100%)
OBCs complete (% total OBCs to be completed)	2***3*** [***1*** UR] / 2***6*** (88%)	24 [2 UR] / 27 (88%)
FBCs complete (% of total FBCs to be completed)	56/11***1*** (50%)	56/112 (50%)
FBC Sub-Projects Construction Progress	11***1***	112
Sub-project construction started (% of total FBC Sub Projects)	5***6***/11***1*** (4***9***%)	54/112 (48%)
Sub-projects construction complete (% of total FBC Sub Projects)	43 /11***1*** (3***9***%)	***43*** /112 (3***8***%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	**As at Q4 2023/24**	**As at Q3 2023/24**
Total Grant Drawn down to Date (% of £1bn Grant available)	£370m / (37%)	£370m / (37%)
Grant Due as % of Reported Spend to 31 March 2024	£370m / £494m / 75%	£370m / £469m / 79%
Business Case Approvals to Date (£) (% of £1.13bn Infrastr. Fund)	£584.1m (51%)	£561.6m (50%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£493.8m (44%)	£469.1m (42%)
Actual spend compared with projected spend	£87.7m / £143.2m (61%)	£63.1m / £98.9m (64%)
Programme Scope: Direct Project Outputs Delivered to Date	**As at Q4 2023/24**	**As at Q3 2023/24**
Vacant and Derelict Land removed from Register (Ha)	45 of 230 (20%)	15 of 230 (7%)
Area of Opportunity Sites (Ha)	495.5 of 677.7 (73%)	414.29 of 700.4 (59%)
Public Realm new/enhanced (Ha)	25 of 102.2 (25%)	25 of 102.2 (25%)
Roads (km) new/enhanced	17 of 69 (25%)	17 of 69 (25%)
Junctions new/enhanced	33 of 143 (23%)	32 of 143 (22%)
Bridges new/enhanced	5 of 12 (42%)	5 of 13 (38%)
Cycle/pedestrian routes new/enhanced (km)	43 of 145.5 (29%)	43 of 145.5 (29%)
Schools new/enhanced sqm / units	10,668 (4 units) of 10,998 (97%)	10,668 (4 units) of 10,998 (97%)
All Direct Floorspace Created (Thousand sqm)	126 of 1,278.2 (9.8%)	43.2 of 1,278.2 (3%)
Programme Benefits: Follow-On & Community Benefits Realised	**As at Q4 2023/24**	**As at Q3 2023/24**
Follow On Floor Space Delivered all classes (excluding Housing) (Thousand sqm)	137 of 1,291.4 (11%)	55.5 of 1,291.4 (4%)
Follow On New Residential Units Delivered	5,100 of 21,571 (23.6%)	4,274 of 21,891 (20%)
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£147,610,545 (33%)	£150,743,525 (34%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	274 (57%)	272 (57%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	350	320]
Programme Economic Outcomes (based on approved OBCs)	**As at Q4 (*24* OBCs)**	**As at Q3 (*24* OBCs)**
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.374	£4.374
Total Net Additional Construction Person Years in Employment by 2035	20,278	20,278
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.632	£2.632
Benefit Cost Ratio (over 25 years) of approved OBCs	6.32:1	6.32:1
Programme Risks	**As at 30/5/2024**	**As at 18/4/2024**
No. of risks in period	11	11
New risks in period	0	0
No. risks rated 'very high'/'high' in period	3 high	3 high
No. risks increased/decreased residual score in period	0 ⇔	0 ⇔
Programme Issues	**As at 18/4/2024**	**As at 18/4/2024**
No. of issues in period	2	2
New issues in period	0	0
Programme Change	**As at 18/4/2024**	**As at 7/5/2024**
Change Control Requests (CCR) submitted for City Projects in period	***2***	2
Approved CCRs/Restatements to date across City Deal Programme	3***60***	358

1. PURPOSE

1.1.1 This Quarterly Performance Report includes an overview of the progress at 30 May 2024 for:

- The City Deal Programme
- Regional Economic Strategy Action Plan; and
- City Region Team workplan.

2. RECOMMENDATIONS

2.1.1 The Cabinet is invited to:

a. Note the contents of this report.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme

- EDC has shortlisted a number of options for the Sustainable Transport Improvements A803 Route Corridor project and a public consultation was undertaken over March and April 2024.
- GCC Argyle Street West (M8 Kingston Bridge to Union Street) site started on 13 May 2024.
- Official opening to the public of Sighthill M8 Pedestrian Bridge took place on the 24 March 2023
- The George Wylie Foundation in next to the Ocean Terminal building in Inverclyde opened in April 2024. All areas of the building have now opened.
- Renfrewshire Council's Clyde Waterfront and Renfrew Riverside's road construction works within the West Dunbartonshire Council area have commenced and the first leaf of the bridge delivered to the site and offloaded into its final position in April 2024.
- Two rounds of consultation for the West Dunbartonshire Council EXXON project were concluded in February and May 2024 with great community support to the design.

4. CITY REGION TEAM WORKPLAN UPDATES

4.1. Intelligence Hub Update

4.1.1 **Investment Zones:** A report was presented to June 2024 Chief Executives' Group providing an update on the assessment process, following the submission of Phase 2 applications. The report outlines the planned sectoral focus of the GCR Investment Zone and provides an update from UK Government following the announcement of the General Election in July.

4.1.2 **Research:** The Hub has produced its monthly briefings focussing on the improving economic landscape and existing labour market challenges.

4.1.3 **5G Innovation Region:** The team is engaging with local authorities as part of the development of business cases throughout the Region, showcasing the potential application and use cases of advanced wireless technology in areas like Social Housing, Social Care and Net Zero.

4.1.4 **Business Case Economic Model (BCEM):** The team has built an BCEM for Ayrshire Growth Deal which they have agreed to pay £25k.

4.1.5 **City Deal:** The Hub has been working with the PMO to continue the Gateway 2 evaluation process for the City Deal programme. A survey of Canal and North residents and users of Sighthill M8 Bridge has been completed by Glasgow Centre Population Health. This will inform the Impact Study for the project. A visitor survey of passengers from cruise ships using the new Ocean Terminal in Greenock is planned to take place later in the Summer. June 2024 CEG approved £20k of existing PMO budget to commission a research company to undertake the survey fieldwork and analysis.

4.2. UK Shared Prosperity Fund

4.2.1 GCR has made a number of representations to UK Government in relation to any extension to, or continuation of, UKSPF budgets. Prior to the announcement of the General Election the only commitment from the UKG was that any update on UKSPF would happen at the next fiscal event – this would be the Autumn Budget. With the Election now scheduled for July, this may result in earlier confirmation of future funding.

5. REGIONAL ECONOMIC STRATEGY UPDATES

5.1.1 **Innovation**

5.1.2 The Hub continues to work with partners on the development of the next phase of the Innovation Action Plan. The team is focusing on understanding better all the current innovation activity across the Region before identifying gaps. The aim is to develop an ask for an 'Innovation Deal' to the governments by the end of the summer. This will be informed by the Investment Zone submissions.

5.1.3 **Foundational Economy**

5.1.4 The Intelligence Hub has been working to develop a scope to support the development of the Foundational Economy. A pilot project has been scoped that considers options for interventions to improve business support tailored to the needs of Foundational Economy businesses in Glasgow City Region. A working group has been set up and next steps agreed which will feed into an options appraisal process. A workplan for the next 12 months has also been developed. Economic Delivery Group (EDG) members will be consulted regarding the activities and timescales outlined in the plan.

5.1.5 Work continues on the development of the 5G Innovation Region project. A new programme lead is in place who is helping repackage to project under 'Smart & Connected Social Places' to help provide clarity on the scope of work and provide a whole systems focus on the connectivity, digital and data solutions across a wide range of assets such as social housing, care homes etc. Consultants to support the development of the business cases should be on board this month.

5.1.6 **Future Skills Programme**

5.1.7 A detailed report on the Local Government Future Skills Programme was provided to the CEG on 26 April 2024. The initial work of Local Government Future Skills Working Group, chaired by Fiona Whittaker of North Lanarkshire Council, was presented to CEG and commitment was sought to the future phases of the programme. CEG agreed that while NLC has led on the 'planning' opportunities, other Heads of HR / Member Authorities should take the lead on other skills priorities. It should be noted that so far only two MAs have committed to participate in the first tranche of the UWS Town Planning course. Discussions will continue to Heads of HR re. re-deployment opportunities. It has also been confirmed that the programme will now have a delayed start date of January 2025.

5.1.8 As GCR await feedback from Scottish Government on the Regional Skills Devolution Group (RSDG) 'asks', the Group have agreed a series of actions to progress. These actions focus on: More effective Employer Engagement and specific skills focus on for the Maritime, Local Government and Retrofit sectors.

5.1.9 **Fair and Healthy Work**

5.1.10 The GCR PMO continues to develop a business case for programmes to support employee retention through fair and healthy work practices in the City Region. Regional data shows that the trend in people falling into economic inactivity due to physical and mental health conditions is moving in the wrong direction. The work is supported by a Steering and Development Group with membership from NHS Greater Glasgow and Clyde, NHS Lanarkshire, and Public Health Scotland, alongside the PMO. A draft of the Strategic Business Case has been prepared and work to advance the full business case is ongoing. Employer engagement to ascertain views on options for programmes/interventions is underway, with a survey having been drafted.

5.1.11 The draft of a Charter to support and promote fair and healthy work practices was discussed at a meeting of the regional Anchor Network – the Anchor Accelerator Summit (14th May). Work is being carried out to establish the necessary capacity and resource to promote, embed and administer the Charter, and to put these in place. Key to ensuring success of the Charter, in terms of delivering on fair and healthy work approaches, will be ongoing engagement with employers. The Charter will be reviewed at the next Summit (September) with a view to launching the scheme in November.

5.1.12 In addition, work on Making Glasgow City Region a Living Wage Place is progressing with the growth and development of the Action Group to take in representatives from across services, sectors, and the geography of the Region. Key private sector partners are being invited to join, and a co-chair arrangement (public and private sector Living Wage champions) is being sought to advocate for Living Wage accreditation.

6. CITY DEAL PROGRAMME UPDATE

6.1.1 This section of the report provides an overview of the City Deal Programme for:

- Projects' key milestone dates;
- Programme risks' and Programme issues;

- Change Control Requests for consideration; and
- an update on the progress with the actions within the Annual Implementation Report.

7. PROJECT STATUS SUMMARY

7.1.1 The Project Status Summary table at Appendix 1 provides an overview of each City Deal Project's business case stage (through Strategic (SBC), Outline (OBC) and Full (FBC)) and performance status against the key project elements of scope, timeline, finance and benefits realisation.

7.1.2 In terms of Infrastructure Programme Project-level business case developments, ***there are 20 Projects and 1 Case for Investment (CFI)***:

- ***of 1 CFI to be created, 1 is in progress and this is for the new Clyde Metro***;
- of the 2***0*** Strategic Business Cases (SBCs) to be created, all are now complete;
- of the 2***6*** Outline Business Cases (OBCs) to be created, 2***3*** have been approved by Cabinet; ***1*** of which is currently under review, namely Stewartfield Way
- of the 11***1*** Full Business Cases (FBCs) to be developed, 56 have been approved to date.
- no project is reported at **Red** status;
- 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
- ***6*** are reporting at **Amber** status; and
- 1***4*** are reporting at **Green**

7.1.3 A position statement, setting out project progress and the issues being faced by projects is set out in Section 13.

8. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH

8.1.1 Under the Scheme of Delegation approved by Cabinet in August 2020, the Director of Regional Economic Growth (DREG) has authority to approve Full Business Cases up to a value of £4.5m where changes between OBC and FBC are minor. CEG may approve all other FBCs except those where changes between OBC and FBC are significant. No business case has been submitted for approval by DREG in this period.

9. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)

9.1.1 Two CCRs have been submitted for consideration. Both have been reviewed by the Financial Strategy Group and the Chief Executives' Group and will be presented to the August 2024 Cabinet for consideration.

10. REPROGRAMMING EXERCISE UPDATE

10.1.1 In February 2014, the Cabinet invited Member Authorities to submit Expressions of Interest (EOI) for new Regional Projects. It was agreed with governments that following submission of these EOIs, a Programme Prioritisation Appraisal Report would be produced by the PMO and shared with CEG and the UK and Scottish Government. This would allow for the 'write round' process to be undertaken within both governments, with endorsement sought from ministers on the report's recommendations. However, owing to the pre-election period this exercise cannot be undertaken as set out in the original timelines. It has been agreed that a revised timetable will be agreed with government officials following the election.

11. CITY DEAL PROGRAMME RISKS

11.1.1 The Programme Risk Register is at Appendix 3. Updates to mitigating actions are noted in ***bold and italics***. The Register shows:

- There are 11 Programme risks:
- In terms of risk ratings (residual scoring):
  - 0 risks rated as 'very high';
  - 3 risk is rated as 'high';
  - 4 risks are rated as 'medium'; and
  - 4 risks are rated as 'low';

11.1.2 All risk ratings have remained the same of last quarter.

12. CITY DEAL PROGRAMME ISSUES

12.1.1 The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in Appendix 4. As at 30/05/2024 there were two issues. There has bene no change to ratings in period.

13. CITY DEAL PROJECT UPDATES

This section provides information on the progress and status of each the 21 main infrastructure projects/***CFI*** being delivered across the Region. Updates from the previous period are shown in ***bold italic text***.

13.1. Place and Growth Programme (Green)

13.1.1 East Dunbartonshire Council's (EDC) £35m City Deal funded Place and Growth Programme is designed to enable follow on investment in strategic sites within East Dunbartonshire, to support inclusive growth and access to employment. The development for the project elements outlined in the approved SBC is ongoing and risks associated with the project are outlined in project risk registers and quarterly reporting to the PMO.

13.1.2 Business case drafting is progressing in line with project plans and design development. OBC, FBC and construction start dates have been adjusted to align with the Change Control 201217_EDC_001 (approved at February 2021 Cabinet) and approved extension to the Programme end date from December 2025 to December 2026 (+12 months). Change Control Request EDC-CCR-002 (231212_EDC_002) was previously submitted to amend OBC approval date from April 2024 to November 2024 (+7months) with a planned submission to the PMO by September 2024. No change is expected to completion date of December 2026.

13.1.3 The programme consists of three sub-projects:

- Delivery of the Westerhill Development Road (WDR), formerly Bishopbriggs Relief Road (BRR5), aims to complete the route through East Dunbartonshire and Glasgow North, improving connectivity and unlocking strategic development sites to enable follow on investment. The WDR plays a key role in improving linkages between the wider City Region, Westerhill, Strathkelvin Retail Park and Bishopbriggs. Master-planning consultants have been appointed to help develop and test follow-on investment options for the Westerhill area, enabled by the WDR. ***Masterplan is drafted and a final round of consultation takes place over May 2024, before it is presented for approach as planning guidance (which is expected to happen in June 2024). The preferred route of the WDR is in DMRB stage 3 design. Discussions are ongoing with relevant stakeholders, including landowners. Pre-application work is underway. This work will feed into the OBC.***

  The Sustainable Transport Improvements A803 Route Corridor sub-project aims to increase the number of journeys by active and sustainable travel; improve bus journey times, air quality and local environments; reduce dependency on the private car; support inclusive growth and access to employment. A key benefit of the project will be an improvement in links across the A803, connecting communities which are severed by the route corridor. It will create a key bus route corridor between East Dunbartonshire and Glasgow City Centre, serving the north of Glasgow and a range of key retail, regeneration, health and education facilities. These objectives will be achieved through a programme of transport and infrastructure measures within East Dunbartonshire and the north of Glasgow, along the A803 route corridor and its surrounding areas. This sustainable transport corridor will further activate a range of key retail, regeneration, and health and education facilities. ***Key activities over the quarter included completion of shortlisted options and public consultation undertaken over March and April 2024. The preferred option will be selected in the next quarter and RIBA 3 designs progressed, feeding into the OBC.***

- Bishopbriggs Town Centre Regeneration - the aim of the project is to create a vibrant town centre, with a high-quality environment, enabled through regeneration such as the provision of new business space, enhanced accessibility and improved public realm. An important element of the project will be establishing opportunities to improve networks across the towns existing commerce, industry and environment assets. This includes linking the town across the A803 Kirkintilloch Road, which currently dissects Bishopbriggs, and developing a seamless connection between active travel and public transport, opening the town to the wider East Dunbartonshire and Glasgow City Region. Key activities in this period include continuing engagement with Morrisons Supermarket in advance of handover of land for civic space scheduled for June 2024; Ongoing internal Civic Space design and adoption discussions with

various EDC departments; Internal procurement procedures in preparation of appointment of RIBA Stage 4 design. Key activities in next period include ***commencement of*** RIBA Stage 4 (detailed design) and continued engagement with local stakeholders. ***This work will feed into the OBC.***

13.2. M77 Strategic Corridor Programme (**Green**)

13.2.1 East Renfrewshire Council's (ERC) £44m (£55m including additional member and external contributions) City Deal funded M77 Strategic Corridor Programme consists of six sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. A review of the overall programme was approved by GCR Cabinet on 7 December 2021. The paper delayed the Levern Valley Link project until a later date and reallocated the funds between the three remaining subprojects.

- The Augmented Outline Business Case for a New Railway Station (Barrhead) and Allied Works project on the Glasgow to Neilston line with bus interchange and associated car parking was approved by GCR Cabinet on 8 August 2023. NR has appointed Story as the contractor for the design and ***implementation*** phase. The railway station will serve the existing community and a new residential community proposed at Barrhead South, providing a sustainable transport solution for all residents. It will also provide easy and direct access to the Dams to Darnley country park where new and improved visitor facilities are proposed and where the tourism offer will be improved. Transport Scotland have endorsed the revised STAG 2 report. ***Consultants EKOS has prepared a draft FBC with Transport Scotland requirements requiring additional rail specialist data.*** Current station design is approx. 95% complete with planning submission expected ***June 2024*** (***instead of*** April/May). Proposed to delay submission of FBC to GCR PMO to ***14*** June 2024 (instead of March 2024, + 3months) for approval by CEG on 25 July 2024 following the submission of CCR 240405_ERC_039.
- The FBC for Aurs Road Realignment Project was approved by CEG on 25 October. ERC ***has*** contract***ed*** John Graham Construction. Work began on site in January 2024 ***for a period of 12 months***. A Change Control 240124_ERC_037 was submitted to capture the change in the project spend profile. The project includes road realignment, replacement of a weak bridge to allow a bus route along this corridor and provision of pedestrian/cycle ***promenade*** around Balgray reservoir. The straightening of a section of road releases land to develop the Dams to Darnley Visitor Facilities Project which will follow on post completion. The realignment project and associated visitor facilities involve lowering the water level in Balgray reservoir to facilitate the construction and operation of a new culvert under Aurs Road which will maintain a ***new*** natural water level in the reservoir.
- The Dams to Darnley Visitor Facilities, development is interdependent on Aurs Road realignment and any slippages during the project development, tendering and construction periods. ***Vehicular*** access to the Visitor Facilities will be taken from Aurs Road, the upgrading of which is also being financed through City Deal. The reviewed project scope takes account of emerging opportunities and demand considerations and a phased approach is being considered ***to*** allow earlier provision of key facilities along with marketing to stimulate sustainable growth in visitor numbers. The scope will be defined when the survey of available land is complete. The indicative date for ERC internal approval to proceed with the project is due in the immediate future. CCR 240111_ERC_036 was submitted to restate refreshed cashflow projections.

13.2.2 The following projects are **Complete**:

- The Levern Works Project in Barrhead saw construction completion in May 2016 of 843sqm of new workshop space in 10 business units at Crossmills and the completion of remediation and preparation of a 0.93 hectare brownfield site at the former Nestle Purina factory, with a development agreement now in place for a mixed-use scheme on the bulk of the former Nestle site. Nine units have been fully occupied since 2019 with the remaining one under offer to be re-let.
- Construction work on the Business Boost Project is also complete, with enhanced facilities at The Foundry, Barrhead and a new build business centre at Greenlaw Works, Newton Mearns. While Greenlaw was completed mid-March 2019, the business centre remained closed due to Covid until September 2022 with formal opening following in February 2023. External management agent, CBRE is operating the centre on behalf of the Council. The centre provides high quality office accommodation to meet a growing local demand, helping to stimulate economic growth and create opportunities for start-up and small to medium sized businesses to develop and grow within East Renfrewshire. The 20,000 sq. ft building, located adjacent to

Junction 4 of the M77, comprises 35 office suites, meeting rooms, breakout areas, a co-working lounge, parking and a Business Gateway presence onsite. Since opening in September 2022, 80% of floorspace is now occupied by 27 businesses from a diverse range of sectors including finance, law, architecture, marketing and logistics.

- The Balgraystone Road Realignment Project completed on site in October 2020 and opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development, of which 218 homes have been completed to date, and provides improved access to Dams to Darnley Country Park. The project creates a new signal-controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single-track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route.

13.3. Canal and North Gateway Project (**Amber**)

13.3.1 Glasgow City Council's (GCC) £89m (£187m including additional member and external contributions) City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlairs and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes several very different interventions across 11 sub-projects varying from site remediation and development, construction of new bridges, pedestrian and cycling infrastructures, street lighting, junction upgrading and drainage infrastructure. Whilst work is on-going to produce an updated programme (Revision 10), progress noted as follows is based on Revision 9 (approved in October 2021).

13.3.2 Seven sub-projects are **Complete**:

- Sighthill Remediation Contract 1 (FBC 1): Full scope has been delivered as per the FBC.
- Sighthill Contract 2 (FBC 2): Full scope has been delivered per the FBC. ***Final account settled. Whilst construction completion date is noted as 31 August 2022, the Settlement Agreement (between Glasgow City Council and contractor) was signed on 27 February 2024***. Revised dates for construction end and formal opening noted within Revision 10 programme.
- Cowlairs Bridge and Port Dundas 100 Acre Hill (FBC 3): Full scope has been delivered per the FBC. ***Meanwhile use, as defined in 100 Acre Hill grant agreement, for benefits realisation continues to be progressed.***
- North Glasgow Integrated Water Management System (NGIWMS) (FBC 4): Full scope has been delivered per the FBC, although User Acceptance Testing is still ongoing.
- North Canal Bank Street and Speirs Locks Landscape Link (FBC 5): Full scope has been delivered per the FBC. All road closures reinstated. Project in defects period. Awaiting as built information to update benefits.
- Speirs Locks Garscube Toll and Links (FBC 6): Full scope has been delivered per the FBC. Awaiting as built information to update benefits. Project Closure Report being completed.
- Sighthill M8 Pedestrian Bridge (FBC 7): Full scope has been delivered per the FBC. M8 Bridge is open to the public and all fencing has been removed. ***Official opening to the public 24 March 2023***. Final accounts agreed. ***Payment pending and finance remains at* Amber**.

13.3.3 NGIWMS: Cowlairs Link (***FBC 8***): Scope remains at **Amber**. FBC submission has been delayed due to challenges noted previously. Dates will be updated in Revision 10 programme.

13.3.4 Remaining sub-projects that are subject to current Revision 10 re-programming exercise are:

- Cowlairs: Remediation & Servicing;
- Port Dundas: Dobbies Loan; and
- Port Dundas: Pinkston Access and Remediation.

13.4. Collegelands Calton Barras (**Amber**)

13.4.1 Glasgow City Council's £27m City Deal funded Collegelands Calton Barras (CCB) Project has six sub-projects which focus on: improving accessibility and connections to the City Centre and beyond; remediating sites that have been derelict or vacant to attract development to the area; and build on existing regeneration activities to improve the quality of place.

13.4.2 Three sub-projects are **Complete**:

- Calton Barras Action Plan - Barras Public Realm Phase 1 (FBC 1): Full scope has been delivered as per the FBC.
- Meat Market Site Remediation (FBC 2): Full scope has been delivered as per the FBC. In total 3.4Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha) and 252 flats agreed with Home Group to be built on Meat Market Site.
- Calton Barras Action Plan - Junction Improvements (FBC 3): Full scope has been delivered as per the FBC. Project closure report being progressed.

13.4.3 Three remaining sub-projects are in development. Updates noted as follows:

- Meat Market Roads and Infrastructure (***FBC 4***): Wellpark Link – This project will connect the former Abattoir Site to Collegelands to improve environmental conditions and encourage future investment. This will include a widened pedestrian footpath, quality paving, raised pedestrian crossings and new lighting. A Change Control Notice (GCC-CCN-CCB-010) was submitted alongside the Interim Report for CEG 14.03.2024 to ***break out Wellpark Link into a single FBC (intention is to submit as FBC4)***. The project has been designed in-house and will be procured by Glasgow City Council. It is intended that the contract will be awarded ***in w/c 27 May 2024***. The remaining elements of this project will be ***delivered in FBC5 and*** addressed as part of the Revision 10 re-programming exercise.
- Improving Public Transport: High Street Station: The project includes construction of new station with lifts and secondary escape routes, and construction of new plaza at High Street. Network Rail's option selection report completed and circulated. ***Transport Scotland has confirmed that following a review of its project pipeline and budget, it is no longer able to provide funding to support the redevelopment of the High Street Station project. This decision makes the proposal to re-develop the station (a Network Rail asset) no longer viable, as City Deal funding alone could not cover the total budget required for this element of the project. Recent discussions between Network Rail and Glasgow City Council have confirmed that other elements of the sub-projects are deliverable and would be compliant with the CCB Outline Business Case, specifically public realm and connectivity measures in the High Street area. Project will be addressed as part of Rev10.***
- Calton Barras Action Plan - Developer Deficit Grant Scheme (***FBC 5***): Discussions continue regarding the revamp of the Meat Market Shed and Linear Park. Project is still at design stage. Meat Market Trust business plan received, decision on funding application from NLHT is pending. ***Intention is to submit as FBC 5. Project will be addressed as part of Rev10.***

13.5. City Centre Enabling Infrastructure Integrated Public Realm (**Amber**)

13.5.1 Glasgow City Council's £116m (£144m including additional member and external contributions) City Deal funded City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) is a quality place-making project that will transform 17 key streets and adjacent areas (or "Avenues") in Glasgow city centre through the introduction of an improved external environment that will rebalance traffic modes, introduce green and SMART infrastructure, and place "people" firmly at the heart of the project vision and design strategy. The EIIPR project will deliver over 112,000sq.m of new public realm, over 67,000sq.m of enhanced public realm, over 14,000m of new and enhanced cycle tracks, over 16,000m of new and enhanced walkways, and significant investment in blue/green infrastructure. EIIPR consists of 18 sub-projects. The EIIPR overall status remains at AMBER. This is to reflect the fact that Glasgow City Council's City Deal Infrastructure Programme continues to deal with the ongoing challenge of hyper-inflation within the construction sector, caused by a combination of the Pandemic, Brexit, the war in Ukraine and other market factors. Whilst work has been carried out to produce an updated programme (Revision 10), progress noted is based on Revision 9 (approved in October 2021).

13.5.2 Two sub-projects are **Complete**:

- Sauchiehall Street Avenue Phase 1 (FBC 1): Full scope has been delivered as per the FBC. The project has delivered 800sqm of Blue Green Infrastructure, 1.95Ha of Public ream has been created, 5 Junctions improved and 1Km of Road has been enhanced; and

- Intelligent Street Lighting (FBC 2) (ISL): Full scope has been delivered as per the FBC. The project has delivered 3,300 LED lamps managed by a CMS system.

13.5.3 Projects currently under construction are:

- Holland Street / Pitt Street (FBC 3): FBC approved at CEG 7 December 2022 and related CCR approved 14 February 2023 Cabinet. Works commenced on site w/c 27 March 2023. All preparatory works have been completed and construction activity is on-going. Timeline and Finance are reporting at **Amber**. Delays noted due to MODA development adjacent to site, this is expected to be managed with close monitoring and continued discussions with contractor to minimise disruptions. ***Revised dates will be provided as part of Rev 10.***
- Sauchiehall Street Precinct & The Underline Phase 1 (Cambridge Street) (FBC 4): Timeline is reporting at **Amber**. Construction activity on-going. FBC approved by CEG on 6 June 2023. Contract award on 8 June 2023. Site started at the end of September 2023.
- Argyle Street West (M8 Kingston Bridge to Union Street) (FBC 5): FBC approved by Chief Executives Group on 1 February 2024 with this subject to approval of Change Control Notice (GCC/CCN/EIIPR/08) which was granted by Glasgow City Region Cabinet on 13th February 2024. Contract awarded by Glasgow City Council Contracts & Property Committee on 1st February 20024. ***Pre-start meeting with contractor held in mid-March 2024 and site started on 13 May 2024***.

13.5.4 Sub-projects with FBC in development include:

- Kyle Street / North Hannover Street FBC: ***Design progressing with discussions ongoing in relation to connection to Block S Avenues, however this requires further refinement due to progress of Block S interface. Tender docs are currently being prepared. Traffic Regulation Order consultation being prepared.*** Approval anticipated by June 2024 (original approval date August 2022, ***+22months***) ***with an anticipated site start in September 2024.***
- Argyle Street East (Union Street to Glasgow Cross) FBC: ***this project is currently at RIBA Stage 4 Design.*** Revised dates for future FBC will be confirmed during Rev 10.

13.5.5 Sub-projects that are subject to current Revision 10 re-programming exercise are:

- Underline Phase 2 (New City Road) FBC approval date was forecasted as 23 September 2021;
- John Street: FBC approval date was forecasted as 27 July 2023; and
- St Enoch Square/ Dixon Street: FBC approval date was forecasted as 27 July 2023.

13.6. **Metropolitan Glasgow Strategic Drainage Partnership** (**Amber**)

13.6.1 Glasgow City Council's £40m (£51m including additional member and external contributions) City Deal funded Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) Project aims to address a lack of investment in the drainage infrastructure by either removing hydraulic constraints, reducing water entering the sewer system and therefore helping to create drainage capacity and reduce flood risk. Creating capacity in this way will allow new areas of development and regeneration to be brought forward and connect to the drainage system without increasing flood risk to the City. There are 11 drainage projects, including Camlachie Channel Improvement and nine Surface Water Management Plan (SWMP) interventions across the City. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC.

13.6.2 ***Seven*** sub-projects have reported their Scope **Complete**:

- Camlachie Burn (FBC 1): ***Timeline Complete*** and Finance reports at **Amber**. Full scope has been delivered as per the FBC;
- Cardowan SWMP (FBC 2): ***Timeline Complete***. Full scope has been delivered as per the FBC;
- Hillington/Cardonald SWMP Phase 1: Moss Heights/Halfway Community Park (FBC 3): ***Timeline Complete***. Full scope has been delivered as per the FBC;
- South East Glasgow SWMP (FBC 4): ***Timeline Complete***. Full scope has been delivered as per the FBC; and
- Drumchapel SWMP (FBC 6): ***Timeline Complete***. Full scope has been delivered as per the FBC. ***Financial position still to be finalised.***
- ***Hillington/Cardonald SWMP - Phase 2 (Queensland Gardens) (FBC 7): Timeline Complete***. Full scope has been delivered as per the FBC.
- ***Hillington/Cardonald SWMP - Phase 3 (Penilee) (FBC 8):*** Full scope has been delivered as per the FBC.

47,000sqm of Blue Green Infrastructure, 911 Properties, 401Ha of land and 5Km of Carriageway with reduced flood risk with has been reported as delivered to date as an accumulation of Camlachie Burn (FBC 1), Cardowan SWMP (FBC 2) and Hillington/Cardonald SWMP Phase 1: Moss Heights (FBC 3).

13.6.3 Projects currently under construction are:

- Garrowhill / Baillieston SWMP (FBC 5): Timeline and scope remain at **Amber**. ***These will move to complete within Q1 2024/25 report.*** The project encountered some challenges during 2022 and 2023 resulting in delays. ***Network Rail & RJ McLeod have reached practical completion. Final costs still to be agreed and draft final accounts due. Revised dates will be confirmed during Rev 10.***

13.6.4 ***Revision 10 submission will confirm updated milestones for FBCs due within the next 12 months***:

- Cockenzie Street SWMP (missed FBC GCG approval date of February 2022 ***and*** suggested submission February 2024). 3rd party grant award to Scottish Water***. Design works continuing and budget expected to be fully spent***;
- Eastern Springburn SWMP - missed FBC GCG approval date on April 2022 CEG ***Design works continuing and budget expected to be fully spent;*** and
- High Knightswood/Netherton SWMP - missed FBC GCG approval date on June 2022 CEG. ***Design works continuing and budget expected to be fully spent.***

13.7. Clyde Waterfront West End Innovation Quarter (Amber)

13.7.1 Glasgow City Council's £114m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. The ongoing impact of budgetary and inflationary pressures have been escalated and now recorded under reference number S15.00 within the Q3 Strategic Issues Log.

13.7.2 Following the approval of the CWFWEIQ Proposal for Programme Revision 9.0, approved by the Cabinet on 7/12/2021, 8 CWFWEIQ sub-projects have been deferred.

13.7.3 Four sub-projects are **Complete**:

- Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) (FBC 1); - adjacent to key heritage assets such as Govan Old, the Pearce Institute and Govan War Memorial and including links to South Bank pedestrian, 3 Junctions Improved and 1.94Km cycle route created.
- CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor) (FBC 2); - the project converted vacant lower ground floor of Govan Old Parish Church. Grant award to Govan Heritage Trust.
- Improving Connectivity between GU and QEUH - Active Travel Route (North) (FBC 3); and
- Access and Integrity of Waterfront - Tradeston - Phase 1 and FBC 4: Tradeston Bridge refurbishment (FBC 4).

13.7.4 Projects currently under construction are:

- The Improving Connectivity between Glasgow University and QEUH sub-project includes: Construction of the new Govan and Partick Bridge (FBC 5) which is a pedestrian/cycle crossing, improving the connectivity between Glasgow University and the Queen Elizabeth University Hospital (QEUH). Contract awarded in December 2021. Steel deck(s) site delivery via barge successfully completed mid-October 2023. Timeline and scope status remain at **Amber**. ***Construction of north pier ongoing (final piling operations completed). Pointhouse Quay extension ongoing with works nearing completion. New quay wall backfilled to allow consolidation period to commence. Fixed Span (North) to be installed in May 2024. Completion date currently expected to be September 2024.***
- The Central Govan Action Plan Project including: Water Row Grant Award (FBC 6). This FBC received approval on 12 January 2022. Scottish Government funding confirmation received late March 2022. Grant Award to Govan Housing Association who are managing the works. Timeline and scope status remain at **Amber** to reflect current market uncertainty. ***Full City Deal grant***

draw down now expected by end of May 2024. Initial building handover to Govan Housing Association December 2023; with further building handovers to follow. Scheduled completion date now end of April 2024. Recent windy weather impacted delivery and put programme under pressure.

- The Developing the Economic Role of Glasgow University including: Byres Road Public Realm Improvement (FBC 7). This project will deliver active travel and public realm infrastructure. Timeline and scope status remain at **Amber**. Phasing of construction is required to accommodate the entirety of the works and GCC has switched the order of Byres Road Public Realm Phasing, with the southern element presenting first. Phase 1 works FBC was approved by GCR Delegated Authority on 26 October 2022. Public realm works progressing, new traffic signals installed, and new phasing implemented. ***Ongoing internal revision of Contractor's programme required to account for some re-prioritisation of works.***

13.7.5 FBCs anticipated for submission in the next 12 months ***excluding agreed deferrals and proposed deferrals/cancellations (subject to the pending formal submission/approval of the updated Rev. 10 Programme***) are:

- The Access and Integrity of the Waterfront sub-projects will see consolidation and adaptation of quay walls in order to unlock opportunity sites and improve connectivity to the city centre, improve public realm and place quality and includes: Windmillcroft Quay (FBC 8) project consisting of quay wall integrity and public realm works. ***This will be managed as part of the updated Rev. 10 Programme.***
- Developing the Economic Role of Glasgow University - Byres Road Public Realm Phase 2 (FBC Addendum) (FBC 8): Currently in design phase (extension of Byres Road Public Realm Phase 1 works northward to Great Western Road). Although project remains committed to deliver Scope that will be fully defined within future FBC - Byres Road Public Realm Phase 2 - status remains **Amber,** to reflect the current impact / uncertainty from a variety of external factors and the possible prolongation of works going forward. ***FBC Addendum currently expected to be submitted for CEG approval in October 2024 (tbc) instead of*** Q4 2023/24 (***+ approx. 7months***).

13.7.6 Six remaining subprojects have missed their approved FBC approval date and are subject to Reprogramming in Rev. 10.

13.8. Inchgreen Project (Green)

13.8.1 Inverclyde Council's (IC) £10m City Deal funded Inchgreen Project is a regeneration project providing utilities and works at the Inchgreen deep-water quay and the surrounding industrial land. The 10.77 ha site is bordered by the River Clyde in the north; the A8 trunk road in the south which links to the M8, Glasgow Airport and Scotland's motorway network; James Watt Dock in the west; and the Inchgreen Drydock in the east. The Strategic Business Case sets out plans to deliver a site for multiple users with an emphasis on marine engineering or marine related activities. The Outline Business Case was agreed by Cabinet on the 1 June 2021. Inchgreen FBC was approved by CEG in March 2022. Peel Ports and the Council have entered the Joint Venture company Inchgreen Marine Park has been set up and registered with Companies House. Positive discussions continue with three potential end users for the project. Dredging and works of the quay wall and harbour mouth are complete. A change control request was approved at by Cabinet to release funding to allow the purchase of AP Jess site. This improves the marketability of the site. CCR 240110_IC_0012 restated construction end date from December 2023 to 29 February 2024 (+2 months***). The site is now operational with quay wall being used commercially and the increased commercial interest in the site.***

13.9. Ocean Terminal (Green)

13.9.1 Inverclyde Council's £14m (£20m including additional member and external contributions) City Deal funded Ocean Terminal Project provides a new Cruise Line Terminal including a berthing facility, state of the art visitor centre, gallery and restaurant to boost the number of cruise ship passengers welcomed to Scotland through the facility operated by Peel Ports. It is estimated that over 150,000 passengers could pass through Greenock Ocean Terminal delivering £26 million in annual visitor and crew spend to the Scottish economy.

13.9.2 The marine works were completed in September 2020. The first cruise passengers started utilising the building and Scotts Greenock opened in June 2023 with the formal opening of the building took place on 25 August 2023. The cost of the land works increased by £400,000 due to the prolongation

of the works. The George Wylie Foundation ***opened in April 2024. All areas of the building have now opened.*** The ongoing work is fixing any snagging in the building and dealing with minor issues.

13.10. Inverkip Project (**Green**)

Inverclyde Council's £4m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The project will facilitate a 650 mixed-use housing development on the former Inverkip Power Station site***.*** Iberdrola have now committed to the project ***and discussions are ongoing regarding legal agreement; planning permission in principle was granted in January 2022***; consultants ***are*** refresh***ing*** the roads design ***and the project includes a signalised junction at Main Street and Harbourside, and at OBC it was proposed that a signalised roundabout adjacent to Brueacre was the preferred option. At present, there is discussion to explore the options around the design of the Brueacre junction.*** The Council is working with Balfour Beatty to do this. The OBC was submitted and approved by Cabinet in November 2023. The project team is working towards the finalised design and the FBC to be submitted in summer 2024 (previously early 2024).

13.11. A8/M8 Corridor Access Improvement Project (**Green**)

13.11.1 North Lanarkshire Council's (NLC) £7m City Deal funded A8/M8 Corridor Access Improvements Project will deliver components aiming to enhance connectivity and improve employment and business access to key strategic employment sites from Newhouse to Bargeddie. A8/M8 Corridor Access Improvements OBC (including Orchard Farm Roundabout and Eurocentral Strategic Active Travel) has been approved on 30 August 2022 Cabinet.

13.11.2 This project consists of two sub-projects:

- Orchard Farm (OF) Roundabout - the City Deal element of the project provides a £2.1m funding contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding and the delivery of agreed outputs and defined benefits. A steering group has been established including the developer, (PD Stirling), NLC and Scottish Enterprise to examine the wider case for intervention and to address the funding gap around the wider infrastructure for MIRP. The New Orchard Farm junction will provide safe and efficient access for commercial operators to the A8 at these sites and for residents and others to access employment. The junction/roundabout has secured planning approval in January 2020, Matters Specified in Conditions (MSC) MSC 1 and 2 have been approved for the freight terminal and logistics park. Other technical consents are either signed with TS or are under review with NR. An update has been provided on the technical approvals process with Transport Scotland and the new procurement and delivery timescale for the roundabout infrastructure. Progress had stalled since approval of the OBC in August 2022, however communication on programme and progress has now been re-established between the council and the MIRP partnership group with regular meetings now being held. The developer partnership has recently been advised of further slippage to the procurement and delivery programme for the roundabout, due to delays to conclusion of technical approvals with Transport Scotland. It is now anticipated that construction on the roundabout will not start until January 2025. A further change control will be submitted in June 2024 for the Q1 24/25 reporting with a full update and revised programme as advised by the developer partnership. Progress ***focusses on***: Ongoing dialogue with the private sector partnership; progressing the funding agreement to accompany the proposed funding contribution; and seeking further legal advice on subsidy control. ***In*** Q1 2024/25 ***actions will be***: continue regular progress meetings with the MIRP partnership group; obtaining updated programme information from the partnership on technical approvals, procurement and construction start/end; obtaining updates from the development partnership on investment and funding for site infrastructure within MIRP and updated development projections. The Detailed Design and Contract Document Preparation stages of the project are in progress, being led and delivered by the private sector partnership. Continue dialogue with the private sector partnership on funding availability for the roundabout construction and the identified risk to funding of site access infrastructure. The tendering period and construction stages will follow with the physical works being delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works.
- Eurocentral Access Infrastructure – this comprises 10km of new Active Travel routes that connect local communities with key employment destinations across the A8/M8 corridor such as Maxim, Eurocentral and Newhouse. Importantly, the routes create links from Whifflet Train

Station and Bellshill Train Station through local communities to the investment corridor. It is now planned that the project will be designed and delivered in three phases, over 2023/24 to 2026/27 (instead of 2025/26) financial years, with mid 2026 (instead of December 2025) the target completion date for all works. FBC approval target for Phase 1 is May 2025 (instead of June 2024 +11 months), with addendums submitted for subsequent phases once tender returns have been received. Progress in Q4 has focussed on: completing the options development, concept design for Phases 1 and 2 followed by procurement of detailed design services; conclusion of access agreement with SE and completion of topographical surveys; Land ownership and other surveys are ongoing and will continue; for Phase 3, the brief for options appraisal and concept design will be completed and the procurement process will commence; Procurement of detailed design services as well as concept design support for Phase 3, these are to be consolidated into one procurement exercise, with a single award of contract for all three phases.

13.12. Gartcosh/Glenboig Community Growth Area Project (Complete)

13.12.1 North Lanarkshire Council's £6m City Deal funded Gartcosh/Glenboig Community Growth Area Project involved the construction of a new link road from Glenboig to Gartcosh Business Park and the upgrade of existing road infrastructure, to provide a link road of local distributor road standard between Glenboig and Junction 2A of the M73 Motorway. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road continues and the wider benefits of the investment monitored and reported accordingly in line with the benefit realisation plan. This is now in year 5 within final monitoring undertaken in Autumn 2023. Delivery of indirect benefits is dependent on the wider planning process for Glenboig/Gartcosh CGA and future marketing and development of Gartcosh Business Park by Scottish Enterprise. Progress in Q4 23/24 has focused on ongoing benefits monitoring which is on target and review of latest ecological monitoring report; discussion with NLC Greenspace Development and consultants Froglife on the outcomes and any further action required. Action will ***continue to*** focus on the following in Q1 24/25: further discussions with NLC Greenspace Development and NatureScot to discuss whether further measures need to be implemented to increase Great Crested Newt usage of wildlife tunnels constructed as part of the project and whether further monitoring is required.

13.13. Pan Lanarkshire Orbital Transport Corridor Project (Green)

13.13.1 The £160m (£216m including additional member contributions) City Deal and NLC funded Pan Lanarkshire Orbital Transport Corridor Project focuses on improving orbital and Pan-Lanarkshire connections across the City Region with the aim of realising opportunities for commercial and housing development at the Ravenscraig site. The Corridor project consists of 3 components:

- Ravenscraig Infrastructure Access (RIA)
- East Airdrie Link Road; and
- Motherwell Town Centre Interchange.

13.13.2 The Ravenscraig Infrastructure Access (RIA) seeks to improve, in the south, access from the M74 into Ravenscraig with a new dual carriageway from New Craig Road/Robberhall Road roundabout to the new crossing of the West Coast Main Line and new road crossing of the West Coast Main Line railway (RIA South); and, in the north, access from Ravenscraig to the M8 through 3.4km of dualling of the existing A723/B799 from Merry Street / New Craig Road roundabout and a new grade crossing at Legbrannock to replace the existing footbridge (instead of a new footbridge at Legbrannock) (RIA North). The RIA OBC was approved by Committee on 27 August and GCRCD Cabinet on 6 October 2020.

- RIA South includes WCML Crossing (FBC 1), New Dual Carriageway Ravenscraig to Motherwell (FBC 2) and Dualling of Airbles Road and Junction Improvements (FBC 4). The planning application for the New Dual Carriageway Ravenscraig to Motherwell incorporating the WCML Crossing was approved in September 2021 and the FBC for the WCML Crossing was approved on 3 February 2022. The WCML Crossing is now Complete, and CPO has been confirmed by the SG and TS with confirmation notices and advert posted. Bridge Agreement signed and commuted sum for long term management signed and agreed. Advance road works package agreed with Story (WCML bridge contractor) for advance, enabling and road works within bridge structure and environs ***are complete***. Works completed on replacement site to relocate car dealership (largest 3rd party land interest) required for RIA South for new dual carriageway from Ravenscraig to Motherwell - demolition and site prep completed with main contractor appointed; Progress also made on smaller land interests. Progress in Q4 23/24 for RIA South New Dual Carriageway

Ravenscraig to Motherwell (FBC2): Issue of documentation and return and assessment of tenders for advance demolition contract for Ravenscraig to Motherwell connection, assessment completed, formal award for April 2024 (instead of January 2024, +4months,) (delayed to accommodate service disconnections). Action will focus on the following in Q1 2024/25: ***Award and*** mobilisation of demolition contract for Ravenscraig to Motherwell connection with submission and approval of building warrant and commencement of works; and further design work for Motherwell to Ravenscraig link. Preparation of scope and tender documents for ***packages of works to support the main works contract***. The main road works contract is ***under development and revised programme will be submitted at the end of Q1 24/25***.

- RIA North (Dualling of A723 Ravenscraig to M8 - FBC 3): Following the appointment of the design team during Q1 2022/23, the detailed design development for RIA North is continuing and including a new footbridge now proposed as at grade-controlled toucan crossing, all other NMU crossings on the A723 to be controlled. The focus into Q4 2023/24 was on refining the detailed design for technical approvals and the procurement of the works. Action will focus on the following in Q1 2024/25: Continuing detailed design RAI North and reviewing the programme for works procurement ***with a view to defer the project. A Change Control and virement paper has been submitted for GCR June CEG.***

13.13.3 The East Airdrie Link Road (Amber) seeks to provide a new and more direct north-south route between Cumbernauld and the M8, forming the northern half of the Orbital Transport Corridor. Interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward. Liaison continues with NHS Lanarkshire over the alignment of the EALR in relation to the proposed Monklands Replacement Hospital within their preferred site at Wester Moffat. The hospital opening date has been delayed to 2031. This has provided the opportunity to better align the projects, manage risk and maximise opportunities. The focus over Q4 2023/24 has been on: appointing consultants for the Stage 3 consultancy commission (prelim design and Planning); Continued Technical and Project Interface Board meetings with NHSL; ***Completion of*** Outline Business Case; and Review of project costs. The focus over Q1 2024/25 will be on regular meetings and liaison with consultants for the Stage 3; submission of the Outline Business Case to PMO in ***May*** 2024 (previously March 2024, then April 2024) for Cabinet approval in August 2024 (instead of May 2024) as per submitted CCR no. 240405_NLC_050; ***Committee approval has been secured for OBC submission with increased costs***. ***Other priorities include***: continuing to liaise with NHS Lanarkshire to better align both projects programmes around planning, funding approvals, project interface and risks. The Monklands Replacement hospital OBC was approved by the Scottish Government on 3 July 2023 and NHS Lanarkshire have submitted their planning application for the proposed hospital on 1 August 2023.

13.13.4 Motherwell Town Centre Interchange's Scope and Timeline are now Complete. This project consists of an upgrading and reconfiguration of the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design was developed in consultation with ScotRail, who were upgrading Motherwell Station, to ensure an integrated design and delivery programme. The Muir Street Interchange works were complete in May 2023 and work on the Motherwell Rail Station (not CD funded) was completed in June 2023. Balfour Beatty delivered both contracts to achieve coordinated delivery. A formal re-opening event was held on 20 June 2023. A change control (CC MTC 8) was submitted to reflect the actual construction completion and formal opening dates of May 2023 and June 2023. A joint lessons learned workshop was held with ScotRail and Network Rail on coordination of the Motherwell Rail Station and Muir Street projects. A client feedback meeting has also been held with SCAPE. Further communication activity is planned linked to completion of the project and delivery of community benefits outcomes. ***Focus remains*** on: progressing defects correction with the contractor, with particular focus on levels and crossfall defects that have become apparent following completion of the as built survey. Acceptable proposals are awaited from the contractor on how they propose to rectify the notified defects. Commercial discussions with the contractor on the final account will not progress until these proposals have been received and reviewed. There has also been a focus on follow-on investment in active travel routes with tender action and contract award undertaken for one phase of the Motherwell Station Active Travel Links project, detailed design and tender preparation, and enabling works progressing on other phases. Action in Q1 will focus on continuing discussions with the contractor towards acceptable defects rectification proposals and subsequent delivery programme; holding commercial discussions on the final account with the contractor subject to satisfactory approach to defects rectification; completion of detailed design for a further phase of follow-on investment in active travel routes and progression of additional enabling works.

13.14. Clyde Waterfront and Renfrew Riverside Project (Green)

13.14.1 Renfrewshire Council's (RC) £91m (£118m including additional member contributions) City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new "opening bridge" in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links to the complementary Glasgow Airport Investment Area project.

13.14.2 Works on Road construction within Renfrewshire ***continuing to progress well*** (including earthworks, drainage and kerbing) ***and surfacing of carriageway and footway sections has commenced at Argyle Avenue. Road construction works within the WDC area have commenced*** (including drainage, kerbing and street lighting ducts associated with widening of Dock Street).

13.14.3 The Control Room ***foundations*** and ducting works ***are*** complete with ***the pre-fabricated unit delivered to site and installed in permanent location. The Stage 2 Road Safety Audit comments have been closed out and the contractor will progress with Stage 3 RSA at relevant time in project, and in line with statutory guidance***.

13.14.4 Work continues to discharge planning conditions in parallel with detailed design ***and prior to completion of the project.***

13.14.5 The design for the ***CWRR*** project included a layby berth, essential for the operation of the bridge. The finalised layby berth design required some additional land ***which was*** purchased from Peel ***to allow construction to progress***. ***Sheet piling works at the layby berth are now complete and new dolphin installation is also substantially complete. The installation of access walkways and fenders will be installed during the next reporting period and the berth will be available for use prior to the operation of the bridge. The revetment infilling at Lobnitz Dock is also complete.***

13.14.6 Fabrication of the bridge structure ***has been completed, with the first leaf of the bridge delivered to the site and offloaded into its final position in April 2024.*** Construction of north abutment and ***substantially complete. The North leaf of the bridge is expected to arrive to side mid-May 2024***.

13.14.7 Work is underway in line with agreements in place with SEPA for discharging Pollution, Prevention and Control (PPC) licence at Lobnitz Dock. This work is largely complete with paperwork now being progressed to achieve the discharge.

13.14.8 The project team ***have issued initial letters to qualifying properties for the acoustic mitigation grant scheme and will progress works with the relevant owners and tenants.***

13.14.9 Liaison between the Main Contractor and utility companies is ongoing. The South substation legals have concluded, base installed and energised. Installation of the North substation ***has taken place with energisation expected by the end of May 2024***. ***SPEN has confirmed requirement for a 3rd substation at the site to provide supplies for ancillary equipment such as street lighting and traffic signals. These works are expected to progress in May but are subject to progress of the utility company.***

13.14.10 The project team are continuing to work with colleagues to ensure resource for effective operation and maintenance of the bridge is in place for project completion. A Bridge Board is also under development, with members from relevant stakeholders being confirmed and the first meeting arranged. An options study has been completed to consider the most effective way to operate and maintain the bridge following completion. The preferred option has been agreed as an in-house team to operate the bridge and a specialist contractor to maintain the bridge. ***The operational team structure has been agreed and advertisement of roles to commence in May 2024*.**

13.15. Glasgow Airport Investment Area Project (Green)

13.15.1 Renfrewshire Council's (RC) £39m (£43m including additional member and external contributions) City Deal funded Glasgow Airport Investment Area (GAIA) Project includes realignment of a section of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing Bascule Bridge. The project also includes a new vehicular bridge across the White Cart linking the industrial and commercial sites with the realigned Abbotsinch Road and new cycle and pedestrian links between Paisley and Renfrew Town Centres, Inchinnan Business Park, AMIDS and the complementary CWRR project.

13.15.2 The ***NEC*** Project Manager ***(SWECO)*** certified Completion on 14th October 2022 and the contractual 5-year defects and landscape maintenance period commenced from this date. Routine Landscape maintenance ongoing. SWECO is ***managing*** outstanding defects including issuing cl 46.1 notices where relevant and GAIA's Contractor currently working through rectification of all identified defects. SWECO has reviewed and provided comments on 'As Built' Provisions and Handover Manuals. Majority of 'As Built' drawing packages now accepted with 1 outstanding, along with over scheme manuals, stated risk to project budget of ongoing contractor claims/adjudication process remains. Work continues to close project.

13.15.3 The utilities and communications benefits as detailed in the FBC have now been delivered.

13.16. Cathkin Relief Road (**Green**)

13.16.1 South Lanarkshire Council's (SLC) £16m City Deal funded Cathkin Relief Road Project has delivered a new 7.3m wide carriageway between the junctions of Cathkin Bypass/Burnside Road and Fernhill Road/Croftfoot Road/Blairbeth Road with a 2m wide footway on the south side and a 3m wide combined cycleway/footway on the north side of the carriageway, with the cycleway tied into existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits have been completed. Road opened to the public in February 2017. Noise Assessment Report was concluded, and next steps are underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.943m leaving circa £1.057m for remaining noise insulation / compensation claim / monitoring etc. Remaining matters are related to Part 1 (detriment to property) and Part 2 (Noise Insulation (Scotland) Regs) claims. Property inspections and offers have been made to 29 eligible properties for the Part 2 claims. ***Part 2 claims have now been completed***. Part 1 claims also continue to be progressed / settled. Part 1 claims had a total of 148 claims. To date, 49 claims have been, or are being, negotiated/paid. The settling of all Part 1 and Part 2 claims is expected to be around £1m. While progress is being made, completion of the financials agreement / transactions is slow, and the outturn for 2022/23 has been revised with funding slipping into 2023/24. The project now substantially complete although they are some minor complementary works required which will commence on completion of the property and noise claims.

13.17. Greenhills Road Project (**Green**)

13.17.1 South Lanarkshire Council's (SLC) £32m (£34m including additional member and external contributions) City Deal funded Greenhills Road Project involves the widening to dual carriageway of the existing A726 from Calderglen Country Park to the Torrance Roundabout and of Greenhills Road from the Torrance Roundabout westwards to the access to the Langlands development. The works involve the realignment of existing roads, new and upgraded junctions, new walking and cycling infrastructures and new street lighting, with opportunities taken, if possible, to lock in benefits of the scheme to the wider area. It also includes the introduction of bus infrastructure measures at key locations along the route length, and the improvement of existing junctions along the route length. In addition, the scheme will also support the provision of enhanced active travel infrastructure. The road was opened fully to traffic on 28 June 2022. Restoration of the site compound / storage areas is continuing however poor weather has delayed these operations. Discussions are ongoing with Wills Bros regards the surfacing and landscaping remedials works and a programme of works will be submitted on conclusion. ***A change control was submitted to Cabinet and approved in February 2024 which will allow these final works to be concluded and project completion to be achieved.***

13.18. Stewartfield Way / East Kilbride Sustainable Transport Capacity Enhancements Project (**Amber**)

13.18.1 The £62m City Deal funded Stewartfield Way Project is designed to enhance the transport network and free up capacity to allow economic development at associated sites in the area. ***Presently, revisions to the project have been proposed which include a review of the scope of the project. A report has been submitted for consideration by June CEG.***

13.19. Community Growth Areas (**Green**)

13.19.1 South Lanarkshire Council's (SLC) £59m (£100m including additional member and external contributions) City Deal funded Community Growth Areas (CGAs) are located in Newton, East Kilbride, Hamilton and Larkhall. The CGAs represent strategic housing land releases in South Lanarkshire that could accommodate up to 7,000 units. The projects aim to deliver new education/community facilities, road improvements, junctions, park and ride facilities and sustainable transport routes (walking and cycling). All OBC have now been augmented submitted and approved (Newton GCA – August 2018, Hamilton GCA - August 2018; Larkhall GCA - August 2019,

East Kilbride GCA - August 2018) Covid-19 restrictions have impacted upon several CGA subprojects. All remaining FBCs are potentially subject to delays in relation to COVID 19. Issues previously highlighted in the SLC Covid Recovery Plan.

- Hamilton CGA – three-sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
  - Highstonehall Road Upgrade Works (**Complete**) The project was completed on time and to budget and is currently fully operational providing access to an area of the CGA to encourage earlier development. The Highstonehall road element is the 2nd phase of FBC enabling works at the Hamilton Community Growth Area (CGA), and accounts for £1.75m of the whole CGA project proposal. The total community benefits are now being recorded on the combined Hamilton CGA report. The project has provided access to the CGA and supporting the development of 213 new private houses and 48 social houses for rent to date within the western edge of Hamilton which are now being populated. Post COVID 19 housing build numbers are returning to previous norm and to date 705 New residential Units have been reported as built for the Hamilton CGA.
  - The Strathaven Rd/ Woodfoot Rd Transport Corridor (**Complete**) sub-project is currently fully operational providing access for an estimated 362 new housing units within the CGA to transport hubs in the centre of Hamilton and links to Glasgow and beyond. Risk register closed as project complete.
  - The Woodhead Primary School Extension (**Complete**) sub-project is providing local education facilities within walking distance of the CGA. The project is fully complete and operational. It has been estimated that the school would help to secure 340 new houses over the lifetime of the project. Post COVID house building has substantially returned to previous numbers on this site.
  - Woodfoot Road/Wellhall Road Junction (FBC 4), Wellhall Road/Hillhouse Road Junction (FBC 5) and ***(FBC 6)*** subprojects are the second of a series of junction improvements to facilitate the increased traffic and reduce congestion whilst adding additional green transport amenities. The scheme will provide access from the CGA sites to the Transport Hubs in the centre of Hamilton with its links to Glasgow and beyond. Both sub-projects deliver vital components of the Hamilton CGA project and are a key enabling feature required to help the development of a new residential community on the western edge of Hamilton. Both sub-projects account for £3.175m of the whole CGA project proposal.
    FBC4 and FBC 5 have missed their FBC submission dates for CEG of 6 September 2023. This delay has been exacerbated by the need to close one of the main entry routes into Hamilton (Strathaven Road) for 5 months (until 5 April 2024) to construct a new roundabout to access the main Hamilton CGA site. FBC6 will be incorporated into this project and include junction improvements on the A723 (Strathaven Road / Mill Road) and Woodfoot Rd transport corridor. This contract adds £1.75m to the overall project budget. Project at tender issue stage (RIBA Stage 4). Tenders to be issued early February 2024, with tender return in April 2024. PMO FBC approval targeted as July 2024, following FBC submission in May 2024 with late August site start and late March 2025 on site completion. A CCR will be submitted in due course to reflect the inclusion of FBC6 into this project.

- Larkhall CGA – the following ***2*** projects have been completed:
  - Glengowan Primary School Extension (**Complete**) - construction phase commenced in October 2021. The project construction contract was awarded and the contractor (Galiford Try) completed the project in July 2022. Community benefit delivery has been reported on a quarterly basis through Project Status Reports (PSR's) and the Cenefits system.
  - The Larkhall Nursery Extension (**Complete**) - the community benefits being realised from this project will be reported in the Glengowan PS Extension PSR.
  - The Lanark Road M74 Signalisation project covers off site roadworks at the junction of the M74 and the A72 which requires to be upgraded with the installation of traffic signals and alterations to the junction layout. These works are required to minimise queuing and associated congestion which generates higher levels of carbon emissions and poor air quality. Construction has commenced and is due to complete June 2024.

- Newton CGA - includes five sub-projects, three of which have been completed to date. The interventions are reducing risk and providing greater confidence in an investment return for housing developers, enabling development within 14 years compared to the 22-year timeline in the absence of intervention.

- Newton Farm Primary School (**Complete**) was completed and opened on time (August 2017) and within budget providing a key selling point for the new housing development. Demand for school places has been greater than anticipated with its popularity attracting families with children to the CGA and supporting the faster than planned development of the housing delivery. An extension to increase the number of classrooms has been tendered and is underway. This additional development is needed to support the high number of placements and house purchases by families with children at primary age due to the attractiveness of the school to house buyers.
- Newton Park and Ride (**Complete**) involved the creation of an additional 155 car parking spaces at Newton Rail Station. This project was completed in 2017 on budget and was running at an average of over 90% occupancy prior to lockdown. It has proven very popular with residents out with Newton CGA.
- Westburn Roundabout (**Complete**) sub-project was completed and opened in September 2019, despite delays caused by Scottish Power**,** enabling housing developers to deliver the full site capacity of 1,500 units, as opposed to the planning maximum of 1,212 without this enhancement. The cost overruns associated with utilities are significantly higher than estimated and steps are being taken to recover these from SPEN. Post COVID-19 House building has commenced and numbers now returning to pre pandemic levels and 949 New Residential Units have been reported as having been built to date.

- East Kilbride CGA – improvements to social and physical infrastructure to accommodate the increase in the number of residents (i.e. capacity in education and roads). The project consists of three sub-projects: Jackton Primary School, Our Lady of Lourdes Primary School and Park and Ride Facility – Hairmyres.

- Jackton Primary School ***(Complete)*** - involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block. Contractor commenced work on site in March 2022. School opening took place in August 2023 (12-month delay from original OBC date). Delivery of project was impacted by delays incurred by developer consortium who are providing site infrastructure including road and utilities connections to the new school site.
- Our Lady of Lourdes Primary School Extension – A CCR has been approved by City Region Cabinet introducing this £4.754m. project into the EKCGA programme. Subsequently, total costs for the project (Phase 1 and Phase 2) increased to £6.6m. City Deal will contribute £1m to the project costs with that expenditure linked to the construction of an extension to the existing school property. A CCR was approved for this request in April 2023. Funds for this will come from the existing budgets via reprofiling of existing works. Construction started November 2023 and construction end is scheduled for July 2024.

13.20. Exxon Site Development Project (**Green**)

13.20.1 West Dunbartonshire Council's £27.9m (£44m including additional member contributions) City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; an enhanced routing of 475m of the National Cycle Network Route 7 in the vicinity of the site; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a deck replacement of the railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced (which is part of the planning condition but out with the City Deal scope); flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floor space, 9,900sqm of industrial floor space, and 7,860sqm of business floor space.

13.20.2 The project anticipated to be completed by late spring/early summer 2026. This is a variation to the FBC approved Construction End date (December 2025). ***A Change Control Request was submitted, and the programme is currently under review and update will be given at the 2024/25 Q1 Progress update.***

13.20.3 Asset Management are continuing to progress the transfer of the additional lands required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle are

being drawn up with the majority of 3rd party landowners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty.

13.20.4 Exxon and their chosen contractor DEME have begun their ground remediation works on site on February 2022. There have been some COVID related issues on site which has delayed commencement of trial works, but it is now progressing well and currently slightly ahead of programme. Esso have estimated site remediation completion by early May 2024 (previously end of 2023 then end of February 2024) ***due to additional contaminations discovered, which needs to be cleaned to agreed regulatory standard*.** After the completion of the remediation, a final report is to be completed and submitted to the Regulators (WDC& SEPA) for approval. Once the approval gained the land transfer to WDC can be concluded ***(June 2024)*** and site work can proceed ***in early August 2024. Proposed advanced works will focus on activities outside of Esso land to offset the delay caused by the remediation process***. CCR 240405_WDC_006 has been submitted to report the delay to completion of the site remediation due to the discovery of additional contamination thereby delayed the construction start date.

13.20.5 The Planning Permission in Principle application for the Exxon project was approved at the Planning Committee on 13 January 2021 and a number of the planning conditions are being progressed with our consultant advisors. Subsequently 12 Pre-AMSC conditions discharged and the Planning Committee has approved the Exxon AMSC conditions on 17 January 2024. Change Control 231214_WDC_005 was submitted together with the quarterly update requesting this change in date for planning approval.

13.20.6 A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework the pre-construction agreement completed and enabling, and construction delivery contract discussions are underway. Value engineering work is now completed and identified an approximately £2.26m savings. The detailed design is now completed to allow the planning consultation. Through the Scape framework the team is moving towards a delivery agreement. The contract finalisation is expected by the end of autumn 2023 (instead of summer 2023). The Western Underpass Design Development contract with Network Rail was signed on the 23 November 2022. The detailed design was completed in June 2023 and consulted with the Council.

13.20.7 At its Council meeting on 21 June 2023, West Dunbartonshire Council approved the FBC and noted that a Change Control Request be submitted to Glasgow City Region for the updated project cost of £44,324,635. The FBC has been approved by City Region on the 8 August 2023.-***The further delay is likely to increase the cost, a change request will be provided at the 2024/25 Q1 Progress update.***

13.20.8 WDC is exploring funding opportunities for the wider Exxon project aspirations, to create a Community Parkland at Bowling and is preparing submission for landscaping and footpath development of the site. The 1st stage of Vacant and Derelict Land Investment Programme (2024/25 investment period) duly submitted our 1st cycle funding application in June 2023, which was successful. The procurement for the landscape design is completed and the contract awarded. The 2nd round of funding application was submitted on 17 November 2023 and the result was expected in early February 2024, however received confirmation that due to financial difficulties no new VDLIP projects will be offered funding from the 4th application round in 2024/25. ***Two rounds of consultation concluded (in February and May 2024) with great community support to the design. WDC is actively exploring alternative funding sources for the implementation of the landscape design.***

13.21. Clyde Metro (Case for Investment) (Green)

13.21.1 ***Clyde Metro was a key recommendation from Transport Scotland's national Strategic Transport Projects Review 2 (STPR2) published in December 2022 and is also included in the statutory National Planning Framework 4 published in February 2023. SPT were confirmed in Nov 2023 as the lead and procuring organisation, working in partnership with Glasgow City Council and Transport Scotland for the Case for Investment deliverables which will include a network of route options to improve connectivity to key sites across the Region, including Glasgow Airport. The scope of the Glasgow City Region City Deal Airport Access Programme has been incorporated within the wider development of a Clyde Metro network and delivery phasing options. Funding (£12.155m) was allocated to Glasgow City Council by Glasgow City Region City Deal in December 2023 and was approved by Glasgow City Council City Administration Committee in March 2024 to enter into agreements with SPT (worth up to £6.5m) to progress the Case for Investment towards key gateway decisions. The remaining funding of £5.655m supports the regional resource input to the Clyde Metro project team.***

Reporting and monitoring of this spend/activity will continue through GCR structures with the programme decision making aligned to the Clyde Metro governance arrangements.

13.21.2 ***The Case for Investment (CFI) programme, aims to deliver its outputs by January 2026, is split into 4 stages:***

1. ***CFI Stage 1a – Case for Change & Initial Option Development***
2. ***CFI Stage 1b – Client Advisory Services***
3. ***Clyde Metro Framework***
4. ***CFI Stage 2 – Programme Business Case***

13.21.3 ***This work will set out the programme vision and objectives, developing understanding of the constraints and interdependencies for corridor and network optioneering, long and preliminary listing and sifting of options including proposed technology, costs and transformational impact assessments, shortlisting options for the SEA public consultations and OBC strategy for the stage design, build and operate stages.***

13.21.4 ***Stage 1A – Case for Change & Initial Option Development. Mott McDonald were appointed in March 2024 to support this stage, with a contract value of £265K plus scope for additional work packages supporting identification of problems, opportunities, constraints and SMART Transport Planning Objectives. Initial option generation and development was undertaken reviewing STPR2 outputs along with subsequent Clyde Metro work. This will identify a minimum of three potential Clyde Metro networks and their associated public transport modes. Appropriate supporting interventions will also be identified and used as key inputs for appraisal in the CFI Stage 2 - Programme Business Case. This commission is anticipated to be completed by end July 2024.***

13.21.5 ***CFI Stage 1B – Client Advisory Services. Turner and Townsend were appointed in May 2024 as Client Advisors during CFI stage 1, with a contract value of £138K and will provide programme set-up and support arrangements in line with best practice and experiences from other mass transit schemes. The key outputs include programme mobilisation and development advice, communications and advocacy strategy and programme assurance strategy. This commission is anticipated to be completed by end September 2024.***

13.21.6 ***A Clyde Metro Framework is in development with Lots tailored to the anticipated project requirements during initial years which will enable future procurement of consultancy services. Currently suppliers' tender submissions to join the framework are being evaluated by staff across SPT and GCC. Approval of supplier awards onto the framework is planned to be presented to the SPT Partnership Committee on 28th June 2024.***

13.21.7 ***CFI Stage 2 Programme Business Case will build upon CFI Stage 1 findings. Scoping for CFI Stage 2 commissions is currently underway across the Clyde Metro project team focusing on the following stages to facilitate the commencement of consultancy commissions from October 2024.***

- ***CFI Stage 2A: STAG (including transformation) Appraisal and related Technical & Transformation Workstreams***
- ***CFI Stage 2B: Strategic Environmental Assessment and Habitats Regulations Assessment***
- ***CFI Stage 2C: Non-Environmental Impact Assessments***
- ***CFI Stage 2D: Programme Business Case, Transformation and related Technical Workstreams***
- ***CFI Stage 2E: Programme Business Case Audit***
- ***CFI Stage 2F: Preliminary Engineering Statement***
- ***CFI Stage 2G: Land-use and Placemaking / Housing Assessment Technical Workstreams***

13.21.8 ***Project Assurance / Recommendations of Hardie Report. A working group has been established within the Clyde Metro project team to ensure the findings and recommendations of the Edinburgh Trams Inquiry are embedded within the Clyde Metro project and addressed throughout the development of the project. Hannah Ross, Senior Responsible Officer for Edinburgh Trams at City of Edinburgh Council, is scheduled to share experiences and learnings from the trams project to the Clyde Metro programme on 31 May 2024. Transport Scotland continue to provide a project assurance role which will be further defined as the CFI programme develops and part of the overall programme***

Assurance Strategy to be developed with the Stage 1B Client Advisory Services commission.

13.21.9 ***Project Management, Engagement with Councils and Team Co-location. Additional project resource and capacity requirements to support the development of the CFI programme are currently underway and will also be augmented with a review from the Turner & Townsend commission. The Clyde Metro Project Board meetings every 5 weeks to manage the programme supported by the Programme Steering Group which is scheduled to meet next on 21 May 2024 with an additional meeting on 24 June 2024 to review draft findings from stage 1 work.***

13.21.10 ***A councils Senior Officer Group (SOG) first met on 2 May 2024 with nominations provided by each council Chief Executive. The SOG is co-chaired by Harjinder Gharyal (Glasgow City Council) and Barbara Walker (Renfrewshire Council), who has also joined the Clyde Metro project board as a senior user. GCC have provided a workstream lead resource to support this engagement activity. Terms of Reference for this group are currently being agreed.***

13.21.11 ***Co-location of the Clyde Metro project team is planned to be facilitated from late May 2024 in SPT's head office at 131 St Vincent Street, where 'Hot Desks' will be available for use by each project partner (subject to resolving some IT network access issues). Development of a Team Charter to support and facilitate coordinated joint working throughout the project is also underway. Initial work on this involved two independently facilitated sessions procured by GCC, the first being a wider discussion on the overall aims of the Clyde Metro and the second session providing an opportunity to discuss ways of working together to ensure the project team is as effective as it can be.***

13.21.12 ***Funding Arrangements / Agreements. A Grant Agreement between GCC and SPT to ensure funding for stage 1A and 1B activity up to £600,000 has been agreed and awaiting signing. A Memorandum of Understanding (MOU) has been drafted and is under review. The MoU is between all the project partners (SPT, TS and GCC on behalf of GCR) to establish arrangements for transfer of funding, confirmation of partners roles, remits and any related agreements necessary for future development of the project. Once the MoU is agreed it will subsume the Grant Agreement for Stage 1 work.***

13.21.13 ***Branding and Marketing. A working group has been established between the project partners to take forward the development of the Clyde Metro brand. A key early deliverable identified by the group was the establishment of a dedicated microsite – this is now live at www.spt.co.uk/clydemetro. All relevant content will be housed on the site and continue to be populated as and when required, and interested parties will be directed to the site as the primary source of official information on the Metro project. Initial project advice and input for this will be provided through the Stage 1B Client Advisory Services commission.***

13.21.14 ***Communications and Advocacy. The approach to communications and programme advocacy continues to be developed, including, as part of CFI Stage 1a, the preparation of a stakeholder engagement and consultation strategy. At each monthly project board meeting, a position statement is agreed, which acts to ensure an agreed baseline position to manage any questions/queries across the partners. A series of industry led stakeholder advocacy events to promote the concept and transformation opportunities and benefits from Clyde Metro have taken place in March, May and 2 more scheduled for June. The response to these advocacy events has been positive.***

14. ANNUAL IMPLEMENTATION PLAN UPDATE

14.1. Annual Implementation Plan Status

14.1.1 The Annual Implementation Plan for ***2024/25*** is attached at Appendix 5, sets out all of the activities which will be completed by the Programme Management Office and the Support Groups throughout ***2024/25*** to support the delivery of the City Deal Programme and to ensure compliance with the Assurance Framework and Grant Offer Letter (GOL). Monitoring of the AIP is a condition of the GOL. A brief update on the progress which has been made with each action in the AIP and the status for each action is included at Appendix 5 with updates for the period marked in ***bold italic*** font.

SUMMARY	City Deal Actions	
Red	0	(0%)

Amber	0	(0%)
Green	***22***	(***69***%)
Complete	***1***	(***3***%)
Superseded	0	(0%)
Future	***9***	(***28***%)
	32	

Appendix 1: PROJECT STATUS UPDATES (RAG STATUS DEFINTIONS IN ENDNOTES)

Table below provides a summary for each project's status. Detailed definitions for Red (R), Amber (A), Green (G), Complete (C) and Future (F) status are provided in the report endnotes. Status and dates shown in ***bold italics*** have changed from the previous PMO report following approval of a submitted Change Control Request (for status) or notification to the PMO of a change to FBC submission dates. Where a Project element reports at Amber, an explanation of the related issue(s) is provided in the individual Project update section.

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
INFRASTRUCTURE PROGRAMME											
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council											
1. Place and Growth Programme		C	F	n/a		G	G	G	F	Aug 2024	Dec 2026
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill		F	n/a	F	G	G	G	F	no date	no date
	A803 Sustainable Travel Corridor		F	n/a	F	G	G	G	F	no date	no date
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	G	G	F	no date	no date
East Renfrewshire Council											
2. M77 Strategic Corridor		C	C	n/a		G	G	G	G	various	various
	Levern Works			C	C	C	C	C	C	Aug 2015	Aug 2016
	Business Boost			C	C	C	C	C	C	Nov 2017	Mar 2019
	Aurs Road Realignment			C	C	G	G	G	F	Oct 2023	Dec 2024
	Balgraystone Road			C	C	C	C	G	C	Mar 2019	Apr 2020
	New Railway Station and allied works			C	F	G	G	G	F	***Jun 2024***	Jan 2026
	~~Levern Valley Link~~			D	D	n/a	n/a	n/a	n/a	n/a	n/a
	Dams to Darnley Visitor Facilities			F	F	G	A	G	F	Sep 2024	***Mar 2026***
Glasgow City Council											
3. Canal and North Gateway		C	C	C		A	A	A	A	various	various
	FBC1: Sighthill: Remediation (Contract 1)				C	C	C	C	C	Dec 2015	Nov 2017
	FBC 2: Sighthill Remediation (Contract 2)				C	C	A	A	A	Oct 2016	Jan 2020
	FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill				C	C	C	C	A	Mar 2018	Jul 2019
	FBC4: NGIWMS				C	C	C	C	A	Mar 2018	Jun 2019
	NGIWMS: Cowlairs Link				F	A	A	A	A	11/08/2022	Aug 2023
	FBC 5: North Canal Bank Street and Speirs Locks Landscape Link				C	C	C	C	A	May 2019	Feb 2022
	FBC 7: Sighthill M8 Pedestrian Bridge				C	C	C	A	A	Jan 2020	Sep 2021
	FBC 6: Speirs Lock: Garscube Toll & Links				C	C	C	C	A	Nov 2019	Feb 2022
	Port Dundas: Dobbies Loan				F	A	A	A	A	Dec 2022	Dec 2023
	Port Dundas: Pinkston Access and Remediation				F	A	A	A	A	Dec 2022	Aug 2023
	Cowlairs: Remediation & Servicing				F	A	A	A	A	Jul 2022	Aug 2023
4. Collegelands Calton Barras		C	C	C		A	A	A	A	various	various
	Improving Public Transport: High St Station				F	A	A	A	A	Feb 2022	***Dec 2026***
	FBC4: Meat Market Roads and Infrastructure (Wellpark Link project)				F	A	A	A	A	***Jun 2024***	***Aug 2024***
	FBC 2: Meat Market Site Remediation				C	C	C	C	A	Jun 2019	Aug 2020
	FBC5: CBAP: Development Deficit Grant Scheme (Linear Park and Meatmarket Sheds)				F	A	A	A	A	Oct 2022	***Dec 2026***
	FBC 3: Junction Improvements				C	C	C	C	A	Jun 2019	Apr 2020

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1				C	C	C	C	A	May 2017	Jul 2018
5. City Centre Enabling Infrastructure Integrated Public Realm		C	C	C		A	A	A	A	various	various
	FBC1: Sauchiehall Street Avenue West Phase 1				C	C	C	C	A	Dec 2017	May 2019
	FBC5: Block A - Argyle St West				C	G	G	G	G	Feb 2024	Oct 2025
	Block A - Argyle St East (Hope Street-Glasgow Cross)				F	F	F	F	F	Jul 2023	31/01/2026
	Block A - St Enoch's Square - Dixon Street				F	F	F	F	F	Jul 2023	31/01/2026
	Block A - Bath Street East-Cathedral Street				F	F	F	F	F	Jan 2025	01/12/2026
	Block A - Kyle Street - North Hanover Street				F	A	A	A	A	Aug 2022	Jul 2024
	Block A - New City Road (The Underline Phase 2)				F	A	A	A	A	23/09/2021	Jun 2023
	Block A - Sauchiehall Street Precinct & The Underline Phase 1 (Cambridge Street)				C	G	G	G	G	Jun 2023	May 2024
	FBC3: Holland Street/Pitt St				C	G	A	A	G	Dec 2022	Aug 2024
	Block B - Elmbank Street & Elmbank Crescent				F	F	F	F	F	Feb 2025	Nov 2026
	Block B - Glassford Street/Stockwell Street				F	F	F	F	F	Nov 2025	Jan 2028
	Block B - Broomielaw/Clyde Street				F	F	F	F	F	Feb 2026	Oct 2028
	Block C - Hope Street				F	F	F	F	F	Jan 2027	Dec 2028
	Block C - International Financial Services District				F	F	F	F	F	Jan 2027	Dec 2028
	Block C - St Vincent Street				F	F	F	F	F	Sep 2026	Oct 2028
	Block C - John Street				F	F	F	F	F	Jul 2023	Mar 2025
	Block C - George Street				F	F	F	F	F	Oct 2026	Dec 2028
	FBC2: Intelligent Street Lighting				C	C	C	C	C	Mar 2018	Jun 2019
6. Metropolitan Glasgow Strategic Drainage Partnership		C	C	C		A	A	A	A	various	various
	FBC 1: Camlachie Burn				C	C	C	A	A	Mar 2017	Jul 2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)				C	C	C	A	A	Aug 2018	Dec 2019
	FBC 4: South East Glasgow SWMP				C	C	C	C	A	May 2019	Jan 2021
	FBC 3: Hillington/Cardonald SWMP- Phase 1 (Moss Heights/Halfway Community Park)				C	C	C	C	A	Aug 2018	May 2019
	FBC 7: Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens				C	C	C	C	G	Feb 2023	Jul 2023
	FBC 8: Hillington/Cardonald SWMP - Ph 3: Penilee				C	C	C	C	A	Feb 2022	May 2023
	FBC 5: Garrowhill/Ballieston SWMP				C	A	A	A	A	Aug 2019	Nov 2022
	FBC 6: Drumchapel SWMP				C	C	C	A	A	Jan 2020	Mar 2021
	Cockenzie St SWMP				F	A	A	A	A	Feb 2022	Nov 2022
	~~Fullerton Avenue SWMP~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	Eastern Springburn SWMP				F	A	A	A	A	Apr 2022	Feb 2023
	High Knightswood/Netherton SWMP				F	A	A	A	A	Jun 2022	Mar 2023
7. Clyde Waterfront West End Innovation Quarter		C	C	C		A	A	A	A	various	various
	FBC 7: Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1				C	A	A	A	A	Oct 2022	Jul 2024
	Develop. Econ. Role of GU - Byres Road Public Realm Phase 2				F	A	A	A	A	Mar 2024	Apr 2025
	~~Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	~~Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				F	A	A	A	A	Jun 2022	Jul 2023

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
	~~Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)				F	F	F	F	F	Feb 2024	Mar 2025
	GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)				F	F	F	F	F	Jul 2023	Feb 2025
	FBC 6 - Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 2 / Central Govan Action Plan - CGAP Development Deficit Funding – Commercial Floor space 1 (Water Row Grant Award (**))				C	A	A	A	A	Feb 2022	Oct 2023
	~~Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3 (*)~~				M	n/a	n/a	n/a	n/a	n/a	n/a
	GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)				F	F	F	F	F	Jul 2023	Feb 2025
	~~Developing the Economic Role of Yorkhill Hospital Site~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) Improvements (Phase 1 and 2)				C	C	C	C	A	Mar 2018	Dec 2019
	~~CGAP Development Deficit Funding – Commercial Floorspace 1 (**)~~				M	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding Commercial Floorspace 2 (Govan Old Parish Church - Lower Ground Floor)				C	C	C	C	A	Jun 2019	Sep 2022
	~~Access and Integrity of Waterfront The Briggait/Lancefield Quay~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	~~Access and Integrity of Waterfront - Yorkhill Quay~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay				F	A	A	A	A	Jul 2022	Mar 2024
	~~Access and Integrity of Waterfront - SEC - Active Travel~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Custom House Quay				F	F	F	F	F	Oct 2023	Oct 2025
	Access and Integrity of Waterfront - Carlton Place				F	F	F	F	F	Oct 2023	Oct 2025
	FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1				C	C	C	C	G	18/02/2021	Jul 2021
	FBC 4: Access and Integrity of Waterfront - Tradeston FBC addendum									Oct 2022	Oct 2023
	~~Access and Integrity of Waterfront - Govan Graving Docks~~				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge				C	A	A	A	A	Nov 2021	Nov 2023
	FBC3: Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	C	C	C	A	Oct 2019	Apr 2022
	~~Improving Connectivity between GU and QEUH - Active Travel Route (South) (***)~~				M	n/a	n/a	n/a	n/a	n/a	n/a
Inverclyde Council											
8. Inchgreen		C	C	n/a	C	C	C	G	F	Mar 2022	Mar 2024
9. Ocean Terminal		C	C	n/a		C	G	A	G	various	various
	Marine Works			C	C	C	C	C	A	May 2019	Mar 2020
	Terminal Building			F	C	C	G	A	A	Nov 2019	Feb 2023
10. Inverkip		C	C	F	F	G	A	A	G	Mar 2024	Nov 2024
North Lanarkshire Council											
11. A8 M8 Corridor Access Improvements		C	C	n/a		G	G	G	F	various	various
	Eurocentral Access Infrastructure (Ph.1 & Ph.2)			n/a	F	G	G	G	F	May 2025	Mar 2027

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
	Orchard Farm Roundabout			n/a	F	G	G	G	F	Sep 2024	Sep 2025
12. Gartcosh/Glenboig Community Growth Area		C	C	C		C	C	C	G	various	various
	Glenboig Link Road - FBC 1				C	C	C	C	G	Oct 2016	Jun 2018
	Glenboig Link Road - FBC 2				C	C	C	C	G	Dec 2016	Jun 2018
13. Pan Lanarkshire Orbital Transport Corridor		C	n/a	n/a		G	G	G	G	various	various
	RIA South - FBC WCML Crossing (FBC1)			n/a	C	C	C	G	G	Feb 2022	Aug 2023
	RIA South - New Dual Carriageway Rav to Motherwell (FBC2)		C	n/a	F	G	G	G	F	Oct 2024	Aug 2026
	RIA North - Dualling of A723 Rav to M8 (FBC3)			n/a	F	G	G	G	F	Jun 2024	Dec 2026
	RIA South - Dualling of Airbles Road and Jnct improvements (FBC4)			n/a	F	G	G	G	F	Dec 2024	Mar 2026
	East Airdrie Link Road		F	n/a	F	G	G	G	F	Jun 2027	Sep 2030
	Motherwell Town Centre Interchange		C	C	C	C	C	G	C	Nov 2021	May 2023
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	F	Feb 2021	Aug 2024
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	C	C	G	G	Mar 2019	Oct 2022
South Lanarkshire Council											
16. Cathkin Relief Road		C	C	C	C	C	C	G	C	May 2019	Jan 2017
17. Greenhills Road		C	C	C	C	G	G	G	G	Aug 2018	Sep 2023
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	F	Apr 2024	Apr 2027
19. SLC Community Growth Area		C	C	C		G	G	G	G	various	various
19a. Community Growth Area (GCA) - Newton		C	C	C						various	various
	Newton CGA Park and Ride				C	C	C	C	G	May 2017	Dec 2017
	Newton Farm Primary School				C	C	C	C	G	Feb 2016	Aug 2017
	Westburn Roundabout				C	C	C	C	G	Nov 2018	Sep 2019
	Sustainable Transport Intervention				F	A	G	A	F	May 2025	Jun 2026
	Uddingston Grammar School				F	A	G	A	F	Jun 2024	Oct 2025
19b. Community Growth Area - Hamilton			C	C						various	various
	FBC1: Woodhead Primary School Extension				C	C	C	C	G	Aug 2018	Aug 2019
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	G	Nov 2018	Apr 2019
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	G	Apr 2019	Dec 2019
	FBC4: Woodfoot Road/Wellhall Road Junction				F	G	A	G	F	Sep 2023	Jul 2024
	FBC5: Wellhall Road/Hillhouse Road Junction				F	G	A	G	F	Sep 2023	Jul 2024
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	G	A	G	F	Dec 2023	Nov 2024
	FBC7: Calderside Academy				F	F	F	F	F	Jun 2024	Oct 2025
19c. Community Growth Area - Larkhall			C	C						various	various
	Holy Cross High Extension				F	F	F	F	F	Jun 2024	Oct 2025
	Glengowan Primary School Extension				C	C	C	G	G	Aug 2021	Jun 2022
	Larkhall Nursery Extension				n/a	n/a	n/a	n/a	G	n/a	n/a
	Merryton Roundabout & Link Road				F	F	F	F	F	Dec 2024	Mar 2026
	A72 Lanark Road / M74 Signalisation				C	G	G	G	G	May 2023	Jun 2024

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
	M74 Works				F	F	F	F	F	Sep 2024	Oct 2025
	Community Facility				F	F	F	F	F	Sep 2024	Mar 2026
19d. Community Growth Area - East Kilbride			C	C						various	various
	Park and Ride Facility - Hairmyres				F	F	F	F	F	Jun 2024	Sep 2025
	New Primary School (Phase 1) - Jackton				C	C	C	G	G	Feb 2022	Aug 2023
	Our Lady of Lourdes Primary School				C	G	G	G	G	Nov 2023	Jul 2024
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	C	G	G	A	G	Jul 2023	Dec 2025
Regional Projects											
21. ***Clyde Metro Case for Investment*** ~~Airport Access~~		n/a	n/a	n/a	n/a	***G***	***G***	***G***	F	n/a	n/a
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	n/a
	Medicity	n/a	n/a		C	C	C	C	C	17/03/2015	n/a
	Tontine	n/a	n/a		C	C	C	C	C	15/10/2015	n/a
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	G	C	C	12/04/2016	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	12/04/2016	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	06/06/2017	n/a

Appendix 2: PROJECTS MILESTONE DATES

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
INFRASTRUCTURE PROGRAMME															
EDC/SPT	1. Place and Growth Programme		11/02/2020	Nov 2024	May 2024	n/a	n/a	***Nov 2024***	Aug 2024	Aug 2024	various	Sep 2024	Sep 2024	Dec 2026	no date
		Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill							no date	no date	no date	no date	no date	no date	no date
		A803 Sustainable Travel Corridor							no date	no date	no date	no date	no date	no date	no date
		Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space							no date	no date	no date	no date	no date	no date	no date
ERC	2. M77 Strategic Corridor		23/06/2015	05/08/2015	18/08/2015	various	various	various	various	various	various	various	various	various	various
		Levern Works				31/01/2019	12/02/2019	12/02/2019	18/08/2015	18/08/2015	Sep 2015	Oct 2015	Nov 2015	Aug 2016	Aug 2016
		Business Boost				as above	as above	as above	30/11/2017	n/a	Feb 2018	Mar 2018	Mar 2018	Mar 2019	Jan 2020
		Aurs Road Realignment				28/03/2019	09/04/2019	09/04/2019	25/10/2023	n/a	15/09/2023	Nov 2023	Dec 2023	Dec 2024	Dec 2024
		Balgraystone Road				as above	as above	as above	28/03/2019	n/a	Feb 2019	May 2019	Jun 2019	Apr 2020	Oct 2020
		New Railway Station and allied works				27/07/2023	08/08/2023	08/08/2023	***25/07/2024***	n/a	***14/06/2024***	Oct 2024	***Oct 2024***	Jan 2026	Jan 2026
		~~Levern Valley Link~~				~~Oct 2023~~	~~Oct 2023~~	~~Oct 2023~~	~~Sep 2024~~	~~n/a~~	~~Aug 2024~~	~~Oct 2024~~	~~Nov 2024~~	~~Nov 2025~~	~~TBC~~
		Dams to Darnley Visitor Facilities				01/02/2024	13/02/2024	13/02/2024	04/09/2024	n/a	22/12/2023	Feb 2025	Feb 2025	***Mar 2026***	***Mar 2026***
GCC	3. Canal and North Gateway		18/08/2015	02/12/2015	15/12/2015	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		FBC1: Sighthill: Remediation (Contract 1)							15/12/2015	15/12/2015	Nov 2015	Dec 2015	Dec 2015	Nov 2017	COMPLETE
		FBC 2: Sighthill Remediation (Contract 2)							18/10/2016	18/10/2016	Sep 2016	Mar 2017	Mar 2017	Jan 2020	TBC
		FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill							29/03/2018	10/04/2018	Feb 2018	Apr 2018	Jun 2018	Jul 2019	COMPLETE
		FBC4: NGIWMS							29/03/2018	10/04/2018	Feb 2018	Jun 2018	Jun 2018	Jun 2019	COMPLETE
		NGIWMS: Cowlairs Link							11/08/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Aug 2023	Aug 2023
		FBC 5: North Canal Bank Street and Speirs Locks Landscape Link							29/05/2019	n/a	Apr 2019	May 2019	Jun 2019	Feb 2022	COMPLETE
		FBC 7: Sighthill M8 Pedestrian Bridge							30/01/2020	n/a	13/12/2019	Jan 2020	Mar 2020	Sep 2021	Sep 2021
		FBC 6: Speirs Lock: Garscube Toll & Links							28/11/2019	n/a	25/10/2019	Dec 2019	Dec 2019	Feb 2022	COMPLETE
		Port Dundas: Dobbies Loan							07/12/2022	n/a	28/10/2022	Jan 2023	Jan 2023	Dec 2023	Dec 2023
		Port Dundas: Pinkston Access and Remediation							07/12/2022	n/a	28/10/2022	Jan 2023	Jan 2023	Aug 2023	Aug 2023
		Cowlairs: Remediation & Servicing							28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Aug 2023	Aug 2023
GCC	4. Collegelands Calton Barras		18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		Improving Public Transport: High St Station							03/02/2022	n/a	10/12/2021	Feb 2022	Mar 2022	***Dec 2026***	***Jan 2027***
		FBC4: Meat Market Roads and Infrastructure (Wellpark Link project)							*06/06/2024*	n/a	*26/04/2024*	*01/04/2024*	*01/05/2024*	*30/08/2024*	***Sep 2024***
		FBC 2: Meat Market Site Remediation							30/06/2019	n/a	May 2019	Jun 2019	Jun 2019	Aug 2020	Aug 2020
		FBC5: CBAP: Development Deficit Grant Scheme (Linear Park ***and Meatmarket Sheds***)							26/10/2022	n/a	16/09/2022	Nov 2022	Nov 2022	***Dec 2026***	***Jan 2027***
		FBC 3: Junction Improvements							20/06/2019	n/a	01/05/2019	27/06/2019	27/06/2019	18/04/2020	Apr 2020
		FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1							24/05/2017	06/06/2017	Apr 2017	Jan 2018	Jan 2018	Jul 2018	Aug 2019
GCC	5. City Centre Enabling Infrastructure Integrated Public Realm		18/08/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		FBC1: Sauchiehall Street Avenue ~~West Phase 1~~							01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019
		FBC5: Block A - Argyle St West							01/02/2024	n/a	22/12/2023	Jan 2024	May 2024	Oct 2025	Nov 2025
		Block A - Argyle St East (Hope Street-Glasgow Cross)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Jan 2026	Jan 2026
		Block A - St Enoch's Square - Dixon Street							27/07/2023	n/a	16/06/2023	Sep 2023	Nov 2023	Jan 2026	Jan 2026
		Block A - Bath Street East-Cathedral Street							Jan 2025	n/a	Dec 2024	Feb 2025	Apr 2025	Dec 2026	Dec 2026
		Block A - Kyle Street - North Hanover Street							28/08/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Jul 2024	Jul 2024
		Block A - New City Road (The Underline Phase 2)							23/09/2021	n/a	13/08/2021	Oct 2021	Oct 2021	Jun 2023	Jun 2023
		FBC 4: Sauchiehall Street Precinct / The Underline Phase 1 (Cambridge Street)							08/06/2023	n/a	28/04/2023	Jun 2023	Sep 2023	May 2024	May 2024
		FBC3: Holland Street/Pitt St							07/12/2022	n/a	Oct 2022	Dec 2022	Mar 2023	Aug 2024	Aug 2024
		Block B - Elmbank Street & Elmbank Crescent							Feb 2025	n/a	Jan 2025	Mar 2025	May 2025	Nov 2026	Nov 2026
		Block B - Glassford Street/Stockwell Street							Nov 2025	n/a	Oct 2025	Dec 2025	Mar 2026	Jan 2028	Jan 2028
	-	Block B - Broomielaw/Clyde Street							Feb 2026	n/a	Jan 2026	Mar 2026	May 2026	Oct 2028	Oct 2028

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
		Block C - Hope Street							Jan 2027	n/a	Dec 2026	Feb 2027	Apr 2027	Dec 2028	Dec 2028
		Block C - International Financial Services District							Jan 2027	n/a	Dec 2026	Feb 2027	Apr 2027	Dec 2028	Dec 2028
		Block C - St Vincent Street							Sep 2026	n/a	Aug 2026	Oct 2026	Dec 2026	Oct 2028	Oct 2028
		Block C - John Street							27/07/2023	n/a	16/06/2023	Aug 2023	Oct 2023	Mar 2025	Mar 2025
		Block C - George Street							Oct 2026	n/a	Sep 2026	Nov 2026	Jan 2027	Dec 2028	Dec 2028
		FBC2: Intelligent Street Lighting							29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
GCC	6. Metropolitan Glasgow Strategic Drainage Partnership		18/08/2015	03/02/2016	16/02/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC 1: Camlachie Burn							29/03/2017	11/04/2017	May 2017	Jun 2017	Jun 2017	Jul 2019	Jul 2019
		FBC 2: Cardowan Surface Water Management Plan (SWMP)							02/08/2018	14/08/2018	May 2018	Jun 2018	Jul 2018	Dec 2019	Dec 2019
		FBC 4: South East Glasgow SWMP							23/05/2019	n/a	May 2019	Jun 2019	Jul 2019	Jan 2021	Jan 2021
		FBC 3: Hillington/Cardonald SWMP- Phase 1 (Moss Heights/Halfway Community Park)							30/08/2018	n/a	Aug 2018	Aug 2018	Sep 2018	May 2019	May 2019
		FBC 7: Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens							24/02/2023	n/a	Jan 2023	Feb 2023	22/02/2023	Jul 2023	TBC
		FBC 8: Hillington/Cardonald SWMP - Ph 3: Penilee							24/02/2022	n/a	Feb 2022	Feb 2022	Feb 2022	May 2023	Oct 2022
		FBC 5: Garrowhill/Ballieston SWMP							29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	Nov 2022
		FBC 6: Drumchapel SWMP							30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021	Mar 2021
		Cockenzie St SWMP							03/02/2022	n/a	10/12/2021	Mar 2022	Mar 2022	Nov 2022	Dec 2022
		~~Fullerton Avenue SWMP~~							~~Feb 2023~~	~~n/a~~	~~Jan 2023~~	~~May 2020~~	~~Jul 2022~~	~~Mar 2023~~	~~Mar 2023~~
		Eastern Springburn SWMP							28/04/2022	n/a	18/03/2022	May 2022	May 2022	Feb 2023	Jan 2023
		High Knightswood/Netherton SWMP							09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Mar 2023	Jan 2023
GCC	7. Clyde Waterfront West End Innovation Quarter		18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
		FBC 7: Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1							26/10/2022	n/a	16/09/2022	Nov 2022	Jan 2023	Jul 2024	Jul 2024
		Develop. Econ. Role of GU - Byres Road Public Realm Phase 2							Mar 2024	n/a	Feb 2024	Apr 2024	Apr 2024	Apr 2025	Apr 2025
		~~Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge~~							~~Oct 2023~~	~~n/a~~	~~Sep 2023~~	~~Nov 2023~~	~~Nov 2023~~	~~Nov 2024~~	~~Nov 2024~~
		~~Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link~~							~~Sep 2024~~	~~n/a~~	~~Aug 2024~~	~~Oct 2024~~	~~Oct 2024~~	~~Sep 2025~~	~~Sep 2025~~
		Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link							09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Jul 2023	Jul 2023
		~~Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge~~							~~Sep 2024~~	~~n/a~~	~~Aug 2024~~	~~Oct 2024~~	~~Oct 2023~~	~~Oct 2025~~	~~Oct 2025~~
		Investing in the Strategic Road Network to Unlock Development (M8 Jct19)							Feb 2024	n/a	Jan 2024	Mar 2024	Mar 2024	Mar 2025	Mar 2025
		GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		FBC 6 - Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 2 / Central Govan Action Plan - CGAP Development Deficit Funding – Commercial Floor space 1 (Water Row Grant Award (**))							03/02/2022	n/a	24/12/2021	Feb 2021	Mar 2022	Oct 2023	Nov 2023
		~~Develop. Econ. Role of QEUH and Adjacencies - Development Deficit Funding 3 (*)~~							~~27/07/2023~~	~~n/a~~	~~16/06/2023~~	~~Sep 2023~~	~~Sep 2023~~	~~Feb 2025~~	~~Feb 2025~~
		GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
		~~Developing the Economic Role of Yorkhill Hospital Site~~							~~Aug 2024~~	~~n/a~~	~~Jul 2024~~	~~Sep 2024~~	~~Sep 2024~~	~~Aug 2025~~	~~Aug 2025~~
		FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm ~~(inc. Active Travel South)~~ Improvements (Phase 1 and 2)							29/03/2018	10/04/2018	Mar 2018	Apr 2018	Apr 2018	Dec 2019	COMPLETE
		~~CGAP Development Deficit Funding – Commercial Floorspace 1 (**)~~							~~Nov 2021~~	~~n/a~~	~~Oct 2021~~	~~Dec 2021~~	~~Dec 2021~~	~~Oct 2022~~	~~Oct 2022~~
		FBC 2: CGAP ~~Commercial Floorspace~~ Development Deficit Funding Commercial Floorspace 2 (Govan Old Parish Church ~~- Lower Ground Floor)~~							20/06/2019	n/a	01/05/2019	Jun 2019	Jun 2019	Sep 2022	Sep 2022
		~~Access and Integrity of Waterfront The Briggait/Lancefield Quay~~							~~Apr 2024~~	~~n/a~~	~~Mar 2024~~	~~May 2024~~	~~May 2024~~	~~Nov 2025~~	~~Nov 2025~~
		~~Access and Integrity of Waterfront Yorkhill Quay~~							~~Apr 2024~~	~~n/a~~	~~Mar 2024~~	~~May 2024~~	~~May 2024~~	~~May 2025~~	~~May 2025~~
		FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay							28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Mar 2024	Mar 2024
		~~Access and Integrity of Waterfront SEC Active Travel~~							~~Mar 2024~~	~~n/a~~	~~Feb 2024~~	~~Apr 2024~~	~~Apr 2024~~	~~Apr 2026~~	~~Apr 2026~~
		Access and Integrity of Waterfront - Custom House Quay							25/10/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025
		Access and Integrity of Waterfront - Carlton Place							25/10/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025
		FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1							18/02/2021	n/a	09/12/2020	Dec 2020	Feb 2021	Jul 2021	Jul 2021
		FBC 4: Access and Integrity of Waterfront - Tradeston FBC addendum							28/10/2022	n/a	Oct 2022	Nov 2022	Mar 2023	Oct 2023	May 2023

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
		~~Access and Integrity of Waterfront - Govan Graving Docks~~							~~Apr 2023~~	~~n/a~~	~~Mar 2023~~	~~May 2020~~	~~Apr 2023~~	~~Apr 2024~~	~~Apr 2024~~
		FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge							25/11/2021	07/12/2021	15/10/2021	Dec 2021	Jan 2022	Nov 2023	Nov 2023
		FBC3: Improving Connectivity between GU and QEUH - Active Travel Route (North)							31/10/2019	n/a	20/09/2019	17/10/2019	Sep 2020	Apr 2022	Apr 2022
		~~Improving Connectivity between GU and QEUH - Active Travel Route (South) (***)~~							~~Aug 2023~~	~~n/a~~	~~Jul 2023~~	~~Sep 2023~~	~~Sep 2023~~	~~Feb 2025~~	~~Feb 2025~~
IC	8. Inchgreen		12/02/2019	28/01/2021	01/06/2021	n/a	n/a	01/06/2021	17/03/2022	n/a	04/02/2022	Apr 2022	Apr 2022	Mar 2024	Dec 2023
IC	9. Ocean Terminal		20/10/2015	27/09/2017	10/10/2017	various	various	various	various	various	various	various	various	various	various
		Marine Works				29/05/2019	04/06/2019	04/06/2019	29/05/2019	04/06/2019	May 2019	Apr 2019	Jun 2019	Mar 2020	Jul 2021
	-	Terminal Building				28/11/2019	10/12/2019	10/12/2019	28/11/2019	10/12/2019	25/10/2019	Dec 2019	Apr 2021	Feb 2023	Aug 2023
IC	10. Inverkip		20/10/2015	27/09/2017	10/10/2017	25/10/2023	07/11/2023	07/11/2023	14/03/2024	n/a	02/02/2024	Apr 2024	Apr 2024	Nov 2024	Dec 2024
NLC	11. A8 M8 Corridor Access Improvements		18/08/2015	11/08/2022	30/08/2022	n/a	n/a	30/08/2022	various	various	various	various	various	various	various
		Eurocentral Access Infrastructure (Ph.1 & Ph.2)				n/a	n/a		May 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Mar 2027	Mar 2027
		Orchard Farm Roundabout				n/a	n/a		04/09/2024	n/a	25/07/2024	Aug 2024	Sep 2024	Sep 2025	TBC
NLC	12. Gartcosh/Glenboig Community Growth Area		18/08/2015	25/05/2016	06/06/2016	28/03/2019	09/04/2019	09/04/2019	various	various	various	various	various	various	various
		Glenboig Link Road - FBC 1							18/10/2016	18/10/2016	Sep 2016	Nov 2016	May 2017	Jun 2018	Aug 2018
		Glenboig Link Road - FBC 2							30/12/2016	13/12/2016	Nov 2016	Dec 2016	May 2017	Jun 2018	Aug 2018
NLC	13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	various	n/a	n/a	various	various	various	various	various	various	various	-
		RIA South - FBC WCML Crossing (FBC1)		24/09/2020	06/10/2020	n/a	n/a	06/10/2020	03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	TBC
		RIA South - New Dual Carriageway Rav to Motherwell (FBC2)							23/10/2024	05/11/2024	13/09/2024	Oct 2024	Oct 2024	Aug 2026	TBC
		RIA North - Dualling of A723 Rav to M8 (FBC3)							06/06/2024	06/08/2024	26/04/2023	Jul 2024	Oct 2024	Dec 2026	TBC
		RIA South - Dualling of Airbles Road and Jnct improvements (FBC4)							Dec 2024	n/a	Dec 2023	Dec 2024	Jan 2025	Mar 2026	TBC
		East Airdrie Link Road		Apr 2023	***06/08/2024***	n/a	n/a	***06/08/2024***	Jun 2027	n/a	***14/06/2024***	May 2028	May 2028	Sep 2030	TBC
		Motherwell Town Centre Interchange		29/03/2018	10/04/2018	29/05/2019	04/06/2019	04/06/2019	03/11/2021	n/a	Sep 2021	Dec 2021	Jan 2022	May 2023	May 2023
RC	14. Clyde Waterfront and Renfrew Riverside (CWRR)		23/06/2015	30/11/2016	13/12/2016	02/08/2018	14/08/2018	14/08/2018	25/02/2021	06/04/2021	15/01/2021	Mar 2021	Jul 2021	Aug 2024	TBC
RC	15. Glasgow Airport Investment Area (GAIA)		23/06/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	11/12/2018	28/03/2019	09/04/2019	Feb 2019	Jun 2019	Jul 2019	14/10/2022	14/10/2022
SLC	16. Cathkin Relief Road		18/08/2015	02/12/2015	20/10/2015	29/05/2019	04/06/2019	04/06/2019	23/05/2019	04/06/2019	Apr 2019	Feb 2016	Apr 2016	Jan 2017	Feb 2017
SLC	17. Greenhills Road		18/08/2015	03/08/2016	18/10/2016	30/08/2018	09/10/2018	09/10/2018	30/08/2018	09/10/2018	Jul 2018	Nov 2018	Mar 2019	Sep 2023	28/06/2022
SLC	18. Stewartfield Way Transport Capacity		01/06/2021	25/10/2023	07/11/2023	n/a	n/a	07/11/2023	25/04/2024	n/a	15/03/2024	May 2024	May 2024	Apr 2027	TBC
SLC	19. SLC Community Growth Area		18/08/2015	02/12/2015	15/12/2015	02/08/2018	various	various	various	various	various	various	various	various	various
SLC	19a. Community Growth Area (GCA) - Newton		18/08/2015	02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		Newton CGA Park and Ride							24/05/2017	06/06/2017	Apr 2017	May 2017	Jun 2017	Dec 2017	COMPLETE
		Newton Farm Primary School							03/02/2016	16/02/2016	Jan 2016	Feb 2016	Feb 2016	Aug 2017	COMPLETE
		Westburn Roundabout							29/11/2018	n/a	Oct 2018	Dec 2018	Mar 2019	Sep 2019	COMPLETE
		Sustainable Transport Intervention							May 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Jun 2026	Jun 2026
		Uddingston Grammar School							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Oct 2025
SLC	19b. Community Growth Area - Hamilton			28/09/2016	18/10/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC1: Woodhead Primary School Extension							02/08/2018	14/08/2018	Jul 2018	Aug 2018	Sep 2018	Aug 2019	COMPLETE
		FBC2: Highstonehall Road Upgrade Works							29/11/2018	n/a	Oct 2016	Aug 2018	Aug 2018	Apr 2019	COMPLETE
		FBC3: Woodfoot Road Transport Corridor Improvements							25/04/2019	n/a	Mar 2019	Apr 2019	Jun 2019	Dec 2019	COMPLETE
		FBC4: Woodfoot Road/Wellhall Road Junction							06/09/2023	n/a	28/07/2023	Oct 2023	Oct 2023	Jul 2024	TBC
		FBC5: Wellhall Road/Hillhouse Road Junction							06/09/2023	n/a	28/07/2023	Oct 2023	Oct 2023	Jul 2024	TBC
		FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions							06/12/2023	n/a	27/10/2023	Feb 2024	Feb 2024	Nov 2024	TBC
		FBC7: Calderside Academy							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
SLC	19c. Community Growth Area - Larkhall			01/02/2017	14/02/2017	25/04/2019	13/08/2019	13/08/2019	various	various	various	various	various	various	various

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
		Holy Cross High Extension							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
		Glengowan Primary School Extension							02/08/2021	n/a	18/06/2021	Jul 2021	Aug 2021	Jun 2022	COMPLETE
		~~Larkhall Nursery Extension~~							~~n/a~~	~~n/a~~	~~n/a~~	~~Mar 2021~~	~~Mar 2021~~	~~Aug 2021~~	~~TBC~~
		Merryton Roundabout & Link Road							04/12/2024	n/a	25/10/2024	Feb 2025	Feb 2025	Mar 2026	TBC
		A72 Lanark Road / M74 Signalisation							25/05/2023	n/a	28/04/2023	Dec 2023	Dec 2023	Jun 2024	Jan 2024
		M74 Works							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Oct 2025	TBC
		Community Facility							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Mar 2026	Apr 2026
SLC	19d. Community Growth Area - East Kilbride			02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		Park and Ride Facility - Hairmyres							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Sep 2025	TBC
		New Primary School (Phase 1) - Jackton							03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	Aug 2023
		Our Lady of Lourdes Primary School							03/11/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Jul 2024	Aug 2024
WDC	20. Exxon Site Development Project		18/08/2015	29/03/2017	11/04/2017	31/01/2019	12/02/2019	12/02/2019	27/07/2023	n/a	16/06/2023	Sep 2023	***May 2024***	Dec 2025	TBC
Reg Pri	21. ***Clyde Metro Case for Investment*** ~~Airport Access~~		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
Innovation															
None	ICE - Imaging Centre of Excellence								17/03/2015	17/03/2015			complete		
NLC	Medicity								17/03/2015	17/03/2015			complete		
GCC	Tontine								15/10/2015	15/10/2015			complete		
Skills & Employment Projects															
GCC	Working Matters (Successor Programme)								12/04/2016	12/04/2016			n/a		
GCC	In Work Progression								12/04/2016	12/04/2016			n/a		
RC	Youth Gateway Guarantee								06/06/2017	06/06/2017			n/a		

Appendix 3: PROGRAMME RISK REGISTER

Text changed from the previous version are reported in ***Bold Italic.*** List of strategic objectives can be found in the endnotes at the end of this document [i]

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported [iii]	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	RISK: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced CAUSE: Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. Reduced demand for follow-on investment outputs (e.g. office and residential space due to higher interest rates on mortgages/borrowing costs). Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. Potential shifts in demand for office space that reflect the increased prevalence of home-working and hybrid-working employment patterns. EFFECT: reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Head	PMO-Head	4	4	16	Very High	Treat	Change Control Requests were approved by Dec 2020 Cabinet for 13 projects, restating their timescales as a result of delays caused by the first Covid lockdown in Spring/Summer 2020. To date, there is no impact to GVA or benefits reported in Change Controls received from Local Authorities. Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board. Change Controls Requests to address Covid impact have been approved. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Proposals for change were submitted by end December 2022. The impact of inflation on project costs was discussed at the Annual Conversation 2023. A briefing note outlining the additional costs and proposed mitigations to address these costs and to safeguard the scope of projects which are underway was shared with UK and Scottish Governments. Member Authorities were invited at the 13 Feb 2024 Cabinet to submit proposals for reallocation of uncommitted GAAP funds. ***Four Expressions of Interest have been received for proposed new Regional projects. Clarity has been sought form UK Govt. re timescales for Govt 'write round' following UK Parliament Election. Gateway 2 Review outputs delivered to date show positive progress.***	4	3	12	High	***29/05/2024***	↔
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	RISK: Member Authority and Partner funding contributions do not materialise CAUSE: Pressures on public sector funding from Govt. impacting on capital and revenue budgets along with pressures arising from high interest rates, high borrowing costs and the potential for member authorities not agreeing a balanced budget. Member authority inability to spend grants in required timescales can mean that funding will be lost. EFFECT: Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	4	4	16	Very High	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Project Status Report template has been extended to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. Member Authorities continue to face increased pressures on their capital programmes. A new project-level risk has been reported with regards to existing restrictions associated with SUSTRANS funding. A letter outlining the risk and seeking flexibility was sent by the Cabinet Chair to SG Minister 3/10/23. Following consideration of the SG response, 7 Nov 2023 Cabinet has agreed a further letter should be issued to SG by the Leader of East Renfrewshire Council. Following positive discussion with SUSTRANS ERC has agreed no further correspondence required. ***Approval being sought from UK and Scottish Govt for the reallocation of £64m of unallocated GAAP funds to help address additional project costs and to reduce requirement for Additional Member Contributions.***	4	3	12	High	***29/05/2024***	↔
rsk 0001	24/01/2020	Open	Finance	Programme Spend behind Planned Grant Payment Schedule	RISK: Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. Programme may fail to spend and therefore claim all City Deal monies by 2035 deadline. CAUSE: Programme delay due to Member Authorities (MAs) and other agencies upon which they have a dependency (e.g. Transport Scotland/NHS) failing to deliver projects and spend as planned as a result of delays with approvals/business case development etc. EFFECT: Programme may underspend against grant receipt and impact upon release of future tranches of investment	N/A	PMO-Head	PMO-Finance Manager	4	3	12	High	Treat	FSG continue to monitor actual spend compared with projected spend each quarter. GCR continues to spend ahead of grant receipt and has absorbed accelerated funds of £65m in 2020/21 and £32m in 2021/22. Latest projections for 2023/24, if reliable, show this will continue. Delays with the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro had heightened the risk that Glasgow Airport Access Project funding may not be able to be spent and claimed by required timescales. December 2023 Chief Executives' Group has agreed to contribute funding to development of Metro Case for Investment. A 'Relationship Management and Stakeholder Engagement' Audit was undertaken in 2023/24 which reviewed the arrangements between Member Authorities and external parties upon which they have a dependency to assess how their relationships work to ensure that targets are met. The Audit considered the impact and risk of potential project delays, slippage etc. have on projects and how MA's are mitigating against these. Audit will report to Cabinet in May 2024. Member Authorities were invited at the 13 Feb 2024 Cabinet to	4	3	12	High	***29/05/2024***	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported [ii]	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
					funding. Programme may fail to spend all UK and Scottish Govt funds by deadline with this investment and economic benefits lost to the Region's economy.									submit proposals for reallocation of uncommitted GAAP funds. ***Four Expressions of Interest have been received for proposed new Regional projects. Clarity has been sought form UK Govt. re timescales for Govt 'write round' following UK Parliament Election. Gateway 2 Review outputs delivered to date show positive progress.***						
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	RISK: Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change. CAUSE: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed. Additional requirements in carbon management. EFFECT: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.	G.	PMO-Head	PMO-Head	4	3	12	High	Treat	Commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. National Planning Framework 4 references Metro project as national priority. Clyde Mission was migrated to the GCR August 2023 to lead delivery. Transport Scotland's STPR2 Phase Two report has sifted in Metro project to progress to business case development. The UK Govt and Scottish Govt have invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation. ***42 applications have been received for the Investment Zone and are being assessed throughout Summer 2024.***	3	3	9	Medium	***29/05/2024***	↔
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. CAUSE: Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term. Higher than anticipated interest rates which will dampen housing market demand reduce/slow housing developer investment EFFECT: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Transfer	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. A Green Investment Prospectus was developed aimed at attracting private sector capital investment to City Deal sites as part of COP26. Opportunities are being added to the Zoom Prospector platform. Commercial Property Demand and Supply study to be undertaken across Region Winter 2023/Spring 2024 with information included in Gateway 2 Evaluation Report. The UK Govt and Scottish Government have invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation. ***42 applications have been received for the Investment Zone and are being assessed throughout Summer 2024.***	4	2	8	Medium	***29/05/2024***	↔
rsk 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	RISK: Impact on project delivery CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .	N/A	PMO-Head	PMO - Programme Mgr	3	3	9	Medium	Treat	Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Member Authorities providing presentation of business cases to PMO at time of submission resulting in fewer 'partly compliant' ratings in business case appraisals/fewer resubmissions of each business case. ***Green Book training completed by PMO and Lead Officers May 2024.*** Appraisal Table has been reviewed and updated by the PMO for issue to Lead Officers' Group following completion of Green Book training in Spring 2024.	4	2	8	Medium	***29/05/2024***	↔
rsk 0042	15/01/2021	Open	Sustainable Procurement	Achievement of Community Benefits	RISK: The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs. CAUSE: Systems, processes, documents, guidance and support made available to MAs for use to maximise opportunities from suppliers and for delivery of benefit outcomes not being adopted and applied consistently by all MAs. EFFECT: Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.		PMO-Head	PMO-Head	3	4	12	High	Treat	MAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool as set out in the Programme Management Toolkit. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. The annual CB report is included within the Q4 QPR. An updated version of the Buyers' Guide V7.1 was issued to PSG on 27 July 2023. A schedule is in place for V7.2 that includes further PSG actions from the Strategy Action Plan that can be delivered via the Buyers & Suppliers Guide. The new process for 'Overdue' community benefit is fully implemented. The second annual review of progress towards the Action Plan was provided to Regional partnership at their meeting on 25 October 2023 and the updated Action Plan was approved, a schedule is in place for the 2023/24 review. A full review	3	2	6	Medium	***29/05/2024***	↔

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														of the Community Benefit Menu ***is almost concluded and includes arrangements for*** calculating and assigning points values to community wishlist benefits and extending community benefit to include Tier 2 contract awards to local SMEs, *Social Enterprises* and Supported businesses ***and for options for hidden poverty***.						
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	RISK: Loss of political and/or public support for the City Deal CAUSE: Political decisions / change in policy priorities / local opposition to individual projects. 2024 General Election/ new legislation EFFECT: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects	G.	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Both governments expressed their ongoing support for the Glasgow City Region Deal and recognised the significant progress at the Annual Conversation 2023. National Planning Framework 4 references Metro project as national priority. GCR is engaging in a Scotland Office-led review of Growth Deals and the next steps for growth deals across Scotland. Developing a political engagement strategy/elected member briefings. ***Findings from Gateway Review 2 reports produced to date show support remains high for the Deal.***	2	2	4	Low	***29/05/2024***	↔
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions. CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme. EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.	D.	PMO-Head	PMO-Head	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. The annual update report on the Sustainable Procurement Strategy and the updated Action Plan for 2023/24 was approved by Regional Partnership on 25 October 2023. The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects. Scottish Government advisor on decarbonising projects attended Sustainable Procurement Strategy Group. Government guidance has been incorporated within the Programme Management Toolkit. For Q1 2023/24 reporting onwards a Carbon Categorisation section has been added to the Project Status Report capturing control and influence categorisation. Programme Manager attending Scottish City Deal Decarbonisation Working Group. A series of meetings were carried out throughout August/September 2022 with Lead Officers to undertake a carbon classification exercise for all their projects in accordance with the Scottish City Region and Growth Deals Carbon Management Guidance for Projects and Programmes. October 2022, the Sustainable Development Manager of the Scottish Government received the carbon categories for 111 subprojects. The Scottish Government's Sustainable Procurement Tools are fully embedded in the refreshed Buyers Guide that was signed off by PSG 13 July 2023. The Sustainable Development Manager at SG has organised a session on the "Application of PAS 2080 in Difficult Circumstances" Oct 2023 for all project managers who are involved in the application of this guidance. PMO submitted a revised Carbon Accounting summary to the SG end Nov 2023.	2	2	4	Low	***29/05/2024***	↔
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book. EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.	N/A	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook circulated amongst the MA and comments received back from all the MA with the exception of IC. During the Carbon Categorisation meetings carried out throughout August/September 2022 with Lead Officers, Project Managers and Carbon Officers, the Sustainable Development Manager of the Scottish Government has reiterated the need to follow and comply with the Green Book guidance for Carbon accounting. ***Green Book training completed by PMO and Lead Officers May 2024.*** Appraisal Table has been reviewed	3	1	3	Low	***29/05/2024***	↔

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported [ii]	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
														and updated by the PMO for issue to Lead Officers' Group following completion of Green Book training in Spring 2024.						
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	RISK: Governance processes and procedures are not fit for purpose impacting on Gateway Review success CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework. EFFECT: Potential for noncompliance with Grant Agreement conditions leading to claw back of funding/negative audit reports and fraud. bribery etc.	N/A	PMO-Head	PMO-Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit (PMT) was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all MAs carried out in August 2021. Gateway Review 2 Guidance has been issued by the UK and Scottish Governments. The PMO and Hub have developed a Local Evaluation Plan to meet the requirements. A further review of the PMT was completed to include the project's stages, carbon category and the direct outputs (delivered with the CD funding) have been separated from the follow-on outcomes (delivered by external funding). Also changed to the reporting of finance and benefit realisation have been included in the Project Status Report. All MAs. PMO continues to reinforce Audit Report requirements with Lead Officers at LOG Meetings.	2	1	2	Low	*29/05/2024*	↔

Appendix 4: PROGRAMME ISSUES LOG

Text changed from the previous version are reported in ***Bold Italic.*** List of strategic objectives can be found in the endnotes at the end of this document.

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholders	Target / Timescale	Priority	Status	Date Checked	Date Closed
is_0038	15/01/2021	Delivery	PMO-Director of Regional Economic Growth	PMO - Head of Programme Management Office	City Deal Project Cost Increases	The Project Cost of the CD Project has considerably increased	ISSUE: cost of energy and material cost impacted by international situations CAUSE: various international conflicts and unrest including the Ukrainian (gas, oil, price increases increasing construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc). EFFECT: negative impact on scope, project timescales and costs.	Members of the Scottish PMO Network have submitted a letter to UK and Scottish governments outlining the risks to project costs and have asked for flexibility in project delivery including rescoping projects. The Intelligence Hub has developed a briefing on labour supply and costs in the construction sector and this has been shared in May 2022 with Member Authorities and across the wider National City and Growth Deals Network. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescoped and some may no longer be feasible. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted. Programme Liaison Group meetings and the 2023 Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets. A report was approved by the February 2024 Cabinet regarding the increased costs faced across the Programme and a proposal to reallocate uncommitted City Deal funds to support existing projects with these additional costs. ***Clarity has been sought from UK Govt regarding the timescales and process for obtaining ministerial approval during pre-election period.***	PMO / MA	Ongoing	Medium	Open	***29/05/2024***	
is_0039	09/03/2021	Delivery	PMO-Director of Regional Economic Growth	PMO - Head of Programme Management Office	Lack of contractors/competition for contracts	Contractors can currently pick and choose what to bid for due to the growth and volume of construction market	ISSUE: Failure to secure interest in the Project from bidders and failure to retain bidders. CAUSE: Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. Construction inflation costs impacting on tender costs/contractor appetite to bear financial risk. EFFECT: Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	Projects are continuing to undertake a range of mitigations. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. February 2022 PMO led an exercise for a Lessons Learned Report re procurement issues experienced by all MAs for City Deal contracts during 2021/22 to better understand where price rises are particularly acute and mitigations which have been implemented. Since then, lessons learned (LL) and knowledge sharing has been a standing agenda item at PSG and LOG are provided with LL update summary following each PSG meeting A Lesson Learned Report on Contract Clauses and Management created by GCC has been shared with all Member Authorities in December 2023. The City Deal Contract Pipeline ***has been taken down from*** the GCR website pending the programme realignment. 7 MAs have confirmed attendance at the Meet the Buyer event at Hampden in June 2024 as an opportunity to gauge interest.	PMO / MA	Ongoing	Medium	Open	***21/05/2024***	

Appendix 5: ANNUAL IMPLEMENTATION PLAN 2023/24 MONITORING (RAG STATUS DEFINTIONS IN ENDNOTES)

Ref No	Name	Action	Approved Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
84.00	Legal & Procurement	Delivery of activities on the Action Plan of the Regional Sustainable Procurement Strategy for the key set of tasks set out within the series of actions to achieve the Strategy's 5 key objectives.	Ongoing	Legacy Officer	An updated Buyers Guide V7.1 and associated Suppliers Guide have been issued. A schedule is in place for Buyers Guide V7.2. Wildcat Applications has completed the API feature to integrate the Cenefits system with the upstream website for the regional social value initiative/Community Wishlist. The second annual review report for the Regional Sustainable Procurement Strategy was provided to the 25/10/23 Regional Partnership and the 2024/25 Action Plan was approved. From the Action Plan: 6 tasks are now Complete; 22 with Green Status; 3 at Amber status; 5 are Future, and no tasks are reporting at Red status. At the last PSG meeting on 4 April 2024 the group signed off a 50% increase in the minimum number of points values to be secured in contracts, the Role and remit for the group was refreshed and a schedule put in place for the next annual review of the Action Plan.	Green	***30/05/2024***
85.00	Benefits Realisation	Monitoring the delivery of benefits from City Deal Innovation projects and City Deal infrastructure fund project benefits including the updating of the Benefits Realisation Dependencies Register on an ongoing basis	Quarterly	Head of GCR PMO	City Deal Project Benefits are included in the Quarterly GCR PMO Report. A case study on the Imaging Centre for Excellence has been included within the 2023/24 Annual Performance Report. The process for updating the Dependencies Register is being reviewed by the PMO and will be updated to take account of the Relationship and Stakeholder Management Audit ***which was reported to May*** 2024 Cabinet.	Green	***30/05/2024***
86.00	Benefits Realisation	Develop and implement new OBC monitoring for outcomes and follow on investment and developing accurate mapping of outputs and outcomes	Quarterly	Programme Manager / Legacy Officer	The Intelligence Hub will assist with the exercise going forward. The Hub is developing a GIS app in order to allow the data to be available to MAs. ***Complete GR2 Validation Exercise and capture of additional outcomes information and how this will be treated for Q1, ongoing consolidation exercise for accuracy and consistency such as for housing, development of individual project benefit realisation plans. Collation of the Outcomes for Gateway 2 Land Value Uplift Study is complete.***	Green	***30/05/2024***
87.00	Evaluation	Contribute to the development of the City Deal Local Evaluation Framework and completion of all required reports for Gateway 2, alongside the Intelligence Hub.	Ongoing 2023/24	Head of GCR PMO, Intelligence Hub Manager	The Local Evaluation Framework has been approved by the Department for Levelling Up Housing and Communities. The PMO has submitted the Gateway 2 Mid Term Report to DHLUC for approval. A Land and Commercial Premises Study has been commissioned (February 2024) with work commencing in March to support the evaluation. An Evaluation Project Steering Group has been established for Canal and North Project with input from the Glasgow Centre Population Health and the Transformational Regeneration Areas team in Glasgow City Council.	Green	***30/05/2024***
88.00	Finance	***Preparation and submission of PMO Annual Accounts 2023/24.***	***01/11/2024***	Finance Manager	***Unaudited Accounts prepared for June 2024 Cabinet***	Green	***30/05/2024***
89.00	Finance	***Financial Monitoring of the City Deal Programme Spend 2024/25***	***Quarterly***	Finance Manager		Green	***30/05/2024***
90.00	Finance	***Agreeing Infrastructure Pass Down Letters for 2023/24 grant to Member Authorities***	***01/07/2024***	Finance Manager	***Letters issued for signing 30 May 2024***	Green	***30/05/2024***
91.00	Finance	***Agreeing 2024/25 Grant Letter with Scottish Government***	***30/09/2024***	Finance Manager	***Received initial draft letter March 2024. Reviewing implications of inclusion of Fair Work Clause***	Green	***30/05/2024***
92.00	Finance	***Agreeing Infrastructure Pass down Letter 2024/25 with Member Authorities***	***31/03/2025***	Finance Manager		Future	***30/05/2024***
93.00	Finance	***Meetings with Member Authorities to discuss projects performance along with other team members of PMO.***	***Quarterly***	Finance Manager		Future	***30/05/2024***
94.00	Finance	***Developing PMO budget for 2025/26***	***01/03/2025***	Finance Manager		Future	***30/05/2024***
95.00	Finance	***Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report***	***Quarterly***	Finance Manager		Green	***30/05/2024***
96.00	Finance	***Processing quarterly grant claims***	***Quarterly***	Finance Manager		Green	***30/05/2024***
97.00	Finance	***Developing 5-year, annual and quarterly spend projections***	***Quarterly***	Finance Manager	***Obtained from Project Status Reports***	Green	***30/05/2024***

Ref No	Name	Action	Approved Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
98.00	Finance	***Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model***	***Quarterly***	Finance Manager	***Grant Claims analysed***	Green	***30/05/2024***
99.00	Audit	***Produce and deliver Internal Audit Plan for 2024/25***	***01/04/2023***	Internal Audit	***Plan approved by Cabinet in May 2024.***	Complete	***30/05/2024***
100.00	Audit	***Audit Support Group meets***	***Ongoing***	Internal Audit		Green	***30/05/2024***
101.00	Audit	***Assurance audit report - Financial Monitoring phase 2***	***31/03/2025***	Internal Audit		Future	***30/05/2024***
102.00	Audit	***Assurance audit report - Shared Prosperity Fund Regional compliance***	***31/03/2025***	Internal Audit		Future	***30/05/2024***
103.00	Audit	***Assurance audit report - Gateway Readiness Review***	***31/03/2025***	Internal Audit		Future	***30/05/2024***
104.00	Audit	***Assurance audit report - Follow Up Audit and offcer support***	***31/03/2025***	Internal Audit		Future	***30/05/2024***
105.00	Comms & Marketing	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing	Communication and Marketing Manager	Planner developed to new format in shared Google Drive which is open to Government contacts, and which is updated quarterly.	Green	***30/05/2024***
106.00	Comms & Marketing	Lead on media for GCR and the City Deal Programme, developing a forward plan of upcoming opportunities, maintaining oversight of planned partner Project media releases and promoted via GCR social media and website channels.	Ongoing	Communication and Marketing Manager	Various media releases issued on GCR Innovation Accelerator projects. Video created with GCR Director to promote the Investment Zone and date for close of applications.	Green	***30/05/2024***
107.00	Governance	Update the Assurance Framework	08/08/2024	Head of Programme Management Office	Updates to Assurance Framework to take account of outcome of Governance Review Phase 2	Future	***30/05/2024***
108.00	Governance	Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Quarterly	Head of Programme Management Office	New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template.	Green	***30/05/2024***
109.00	Governance	Develop the Annual Performance Report (April 2023 – March 2024)	08/08/2024	Communication and Marketing Manager		Future	***30/05/2024***
110.00	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing	Support Officer	Objective Connect folders transferred to SharePoint where required. Ongoing review of electronic and hard copies to ensure document retention requirements adhered to	Green	***30/05/2024***
111.00	Governance	Maintain Programme Risk Register and Issues Log	Ongoing	Programme Manager	Risk Register and Issues Log continue to be updated on a monthly basis. Circulating Risk Register and Issues Log to the Support's Group Chairs for their information and comment.	Green	***30/05/2024***
112.00	Governance	Develop Interim and Quarterly Programme Status Reports	Monthly	Programme Manager	Quarterly Programme Status Report continue to be updated and a quarterly basis to account for the programme/projects progress.	Green	***30/05/2024***
113.00	Governance	Maintain Overall Programme Plan	Monthly	Programme Manager	Monthly update of dashboard for inclusion in the new Programme Status Report. Most of MAs have now reviewed their programme for the Covid-19 recovery plan. Continuing assessment of present and future impact of Covid-19. Identify Milestones for project progress reporting.	Green	***30/05/2024***
114.00	Governance	Complete Programme-level Lessons Learned exercises	As required	Programme Manager	Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit.	Green	***30/05/2024***

Ref No	Name	Action	Approved Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
115.00	Governance	Review Project Business Cases	Ongoing	Programme Manager	Last BC approved was GCC Argyle St West FBC at CEG on 2/2/2024 Business Cases awaiting restatement of submission dates are: GCC: NGIWMS: Cowlairs Link, Port Dundas: Dobbies Loan, Port Dundas: Pinkston Access and Remediation, Cowlairs: Remediation & Servicing, Investing in the Strategic Road Network to Unlock Development (M8 Jct19), Improving Public Transport: High St Station, , CBAP: Development Deficit Grant Scheme (Linear Park), Block A - Argyle St East (Hope Street-Glasgow Cross), Block A - St Enoch's Square - Dixon Street, Block A - Kyle Street - North Hanover Street, Block A - New City Road (The Underline Phase 2), Block C - John Street, Cockenzie St SWMP, Eastern Springburn SWMP, GCC: Develop. Econ. Role of GU - Byres Road Public Realm Phase 2 FBC, Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link, GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*), GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***), High Knightswood/Netherton SWMP, GCC: Access and Integrity of Waterfront - Custom House Quay FBC, GCC: Access and Integrity of Waterfront - Carlton Place FBC IC: Inverkip SLC: FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions FBC, FBC4: Woodfoot Road/Wellhall Road Junction FBC, SLC: FBC5: Wellhall Road/Hillhouse Road Junction FBC. Business Cases to be submitted in the next quarter are: GCC: Meat Market Roads and Infrastructure (Wellpark Link project) FBC - April 2024 ERC: Balgray Station FBC - June 2024 SLC: Uddingston Grammar School FBC - 6 June 2024 SLC: Calderside Academy FBC - 6 June 2024 SLC: Holy Cross High Extension - 6 June 2024 SLC: Park and Ride Facility - Hairmyres - 6 June 2024	Green	***30/05/2024***

Endnotes 1

Strategic Objectives in the Risk Table

A. Support the creation of new, sustainable jobs in high-value growth sectors providing fair, living wages;
B. Provide improved transport connectivity for residents to access employment locations and for businesses to access national and international markets;
C. Support the remediation and unlocking of key development and regeneration sites across the Region, with a focus on brownfield sites, creating attractive, marketable, accessible locations for people and businesses to live and invest;
D. Support the delivery of a resilient, low carbon, sustainable, connected and attractive place capitalising on our existing social, cultural and environmental assets;
E. Support micro, small and medium sized businesses in growth sectors to innovate, commercialise and grow through the provision of incubation, grow-on-space and world class research and development facilities;
F. Provide additional skills, training, and employment support to those facing additional barriers to fair work and/or who are at risk of poverty; and
G. Use the Programme resources to maximise the leverage of additional private and public sector funding for the City Region
N/A Not Applicable

RAG Status Key

Overall	RED	RED if one or more of the Time/Cost/Scope/Benefit Realisation indicators are RED
	AMBER	AMBER if one or more of the Time/Cost/Scope/Benefit Realisation indicators are AMBER
	GREEN	GREEN if one or more of the Time/Cost/Scope/Benefit Realisation indicators are GREEN
	COMPLETE	COMPLETE if all of the Time/Cost/Scope/Benefit Realisation indicators are COMPLETE
	FUTURE	For BC more than 1 year away from submission
Scope	RED	Significant change in the scope to the last approved* Scope which will affect the overall cost of the project or any Benefit Realisation. The project will be reporting at red if any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered. *last approved: the latest of either the last approved BC or the latest approved Change Control
	AMBER	Minor changes to the last approved* Scope which will neither affect the overall cost of the project or any Benefit Realisation. The project will be reporting at amber if it is very likely that any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered
	GREEN	In line with the last approved* Scope and with not very high risks/issues indicating a potential change in scope. The project will be reporting at green if all the outputs listed in the last approved* FBC or Change Controls are or will be fully delivered
	COMPLETE	A Project will be marked as complete when last approved* Scope has been fully delivered, the construction works are completed and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties and the infrastructure is opened to the public
	FUTURE	For projects with FBCs more than 1 year away from submission
Milestones/ Timeline	RED	If the last approved* Construction and Formal Opening milestone dates are not or will not be met or if any of the last approved* Key Milestones has been at amber for 1 period or more and no relevant Change Control was approved at the last CEG
	AMBER	If any of the last approved Key Milestones (with the exception of Construction End and Formal Opening dates) as defined in the PMT are or will be delayed. The status stays at Amber for 1 period to allow the MAs to submit a Change Control for reinstatement. If the Change Control is not submitted and approved by CEG {the status will be escalated to Red until the relevant Change Control is approved.
	GREEN	Project is on track with last approved* Key Milestones
	COMPLETE	A Project will be marked as complete when last approved* Construction End and Formal Opening dates have met (i.e. the construction works are completed and the infrastructure is opened to the public) and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties
	FUTURE	For BC more than 1 year away from submission
Finance	RED	The project is not fully funded and/or there are significant projected or actual adverse variances in the project costs/expenditure profile (out with approved tolerances) with no recovery plan.
	AMBER	The project is not fully funded and/or there are projected or actual adverse variances in project costs/expenditure profile (out with approved tolerances) however a recovery plan is in place.
	GREEN	The project is fully funded and there are no actual or projected variances in project costs/expenditure profile.
	COMPLETE	Project is finished and asset is completed and operational and all financial transactions relating to project have been settled.
	FUTURE	For BC more than 1 year away from submission
Benefit Realisation	RED	Significantly behind/outwith the targeted benefit realisation **without a recovery plan that will have a negative impact on the estimated project economic benefits (GVA or jobs) delivered by the end of the City Deal in 2035.** This includes circumstances where there is **no remedial action or effective mitigation** and there: • is a project with **a contract of significant value that has failed to secure any contractual community benefits, or the community benefits secured are not delivered** and there is **no opportunity to remedy** this; • **is a significant reduction, substantive change, or no progress in delivery of the direct project outputs** (enabling infrastructure) which will have a negative impact on the economic benefits to be delivered by the project by 2035; • is completion of the enabling works (direct outputs) but the **development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all**; • is **a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered** in order to develop the project's opportunity sites; and • is **a change in the type of floorspace outputs through follow on private sector investment, due to a change in market demand or other factors which will subsequently deliver a lower level of economic benefit** from the project than estimated in the business case or latest approved change control.
	AMBER	Below/behind targeted benefit realisation but **with a recovery plan which will significantly mitigate or negate any impact on the economic impacts that will be delivered by the project by 2035.** This includes circumstances where a recovery plan is in place and there: • is a project with **a contract of significant value that has failed to secure any contractual community benefits, or the community benefits secured are not delivered** and there is an opportunity to remedy this; • is a project with **a contract of significant value that has secured a lower level of contractual community benefit than set out in the City Deal guidance**, however there is an explanation, mitigation or remedy available; • is a **minor reduction in the amount or minor change to the direct outputs (enabling infrastructure) that has no material impact** on securing the projected private sector investment or delivering the economic benefits of the project; • **is a significant reduction, substantive change, or no progress in delivery of the direct project outputs** (enabling infrastructure). This would have a negative impact on the economic benefits to be delivered by the project by 2035, however a recovery plan is in place to ensure that the benefits are realised; • is completion of the project's enabling works (direct outputs) but the **development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all.** However a recovery plan is in place to accelerate the development of the opportunity sites to realise the estimated benefits;

		• is **a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered** in order to develop the project's opportunity sites. However a recovery plan is in place to develop the plan/arrangements that will deliver the economic benefits in line with the business case or latest change control; • are **minor delays to the delivery of, or non-substantive reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered**, that will have no material impact on the realisation of benefits stated in the latest business case or approved changed control; • are **delays to the delivery of, or a significant reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered**, However a recovery plan is in place that will realise the benefits as stated in the latest business case or approved changed control; and • is **a change in the type of floorspace outputs delivered through follow on private sector investment, due to a change in market demand or other factors which indicates that it will subsequently deliver a lower level of economic benefit.** However there is a recovery plan in place that will realise the benefits estimated in the business case or latest approved change control. Projects will also move to Amber pending the approval of any change control request in relation to: • direct project outputs; • estimated private sector investment to be delivered by the project; • follow on investment and floorspace outcomes; and • the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.
	GREEN	A project can be considered as Green if it is meeting or exceeding the targeted benefits as stated in the business case or most recent approved change control for: • community benefits; • direct project outputs; • estimated private sector investment to be delivered by the project; • follow on investment and floorspace outcomes; and • the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control. A project considered as Green will expect to be able to demonstrate that: • for all project contracts awarded, **community benefits have been secured in line with the value and expectations of the City Deal Community Benefit guidance**; • the **direct project outputs are being delivered** to the timescale and scope as stated in the business case or latest change control; • upon completion of the enabling works (direct outputs), that the **development of the opportunity sites for the project are being delivered** to the scope and timescale, as estimated in the business case or latest change control; • a **detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered** in order to develop the project's opportunity sites; and • that the type of floorspace outputs delivered on the project's opportunity sites remain the same as those within the business case or latest approved change control.
	COMPLETE	A project will only be complete for benefits realisation when it has evidenced that **all of the benefits** – community benefits, direct project outputs, floorspace outcomes, and economic benefits (GVA and jobs) – stated in the business case or latest approved change control have been achieved. During the construction phase of the project, the focus for benefits realisation will be upon the community benefits that are secured, and whether these have been delivered. As construction commences, benefits realisation will focus on the delivery of the direct outputs and the readiness of the project to move onto delivery of the wider economic benefits that will be realised through the private sector follow on investment. Following completion of construction of the direct project outputs, projects will be expected to report on the delivery of the floorspace outputs and other economic benefits attributed to their project.
	FUTURE	A project will only be marked as Future when it is prior to the delivery of any benefits, including community benefits. As soon as a contract is awarded containing the community benefits, the project will no longer be categorised as Future and will be gives a RAG status reflecting their status and performance.
Annual Implementation Plan (AIP)	RED	Action will not be completed within year covered by AIP and new restated date has not been approved
	AMBER	Action will not be completed within initial timescale approved by Cabinet, but new date has been proposed ensuring will be completed within year covered by AIP
	GREEN	Action is being delivered as planned and within approved timescale, including where timescale has been restated
	COMPLETE	Action is complete
	FUTURE	No activity undertaken in reporting period/milestone date is in the future and action not required at present.