

Glasgow City Region

Item 3

25th February 2025

Quarterly Performance Report

Report for Q3 2024/25



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 29/01/2025	As at 27/11/2024
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	2 / 21 (9%)	2 / 21 (9%)
Projects Green Status (% total)	18 / 21 (86%)	18 / 21 (86%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 29/01/2025	As at 27/11/2024
Case for Investment (% total CFI to be completed)	0 / 1 (0%)	0 / 1 (0%)
SBCs complete (% total SBC to be completed)	20 / 20 (100%)	20 / 20 (100%)
OBCs complete (% total OBCs to be completed)	29 / 30 (96%)	29 / 30 (96%)
FBCs complete (% of total FBCs to be completed)	62/97 (64%)	61/99 (63%)
FBC Sub-Projects Construction Progress	97	99
Sub-project construction started (% of total FBC Sub Projects)	56/97 (58%)	56/99 (52%)
Sub-projects construction complete (% of total FBC Sub Projects)	48 /97 (49%)	48 /99 (44%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q3 2024/25	As at Q2 2024/25
Total Grant Drawn down to Date (% of £1bn Grant available)	£400m / (40%)	£370m / (37%)
Grant Due as % of Reported Spend to 31 December 2024	£400m / £529m / 76%	£370m / £519m / 71%
Business Case Approvals to Date (£) (% of £1.13bn Infrastructure Fund)	£616.8m (54%)	£598.8m (53%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£529.2m (47%)	£519.1m (46%)
Actual current year spend vs projected spend cumulatively to current quarter	£28.5m / £86.8m (33%)	£19.4m / £59.0m (33%)
Programme Scope: Direct Project <u>Outputs</u> Delivered to Date	As at Q3 2024/25	As at Q2 2024/25
Public Realm new/enhanced (Ha)	26 of 52.87 (49%)	25.99 of 78.95 (33%)
Roads (km) new/enhanced	21.08 of 72.64 (29%)	21.5 of 64.25 (28%)
Junctions new/enhanced	46 of 160 (29%)	36 of 124 (29%)
Bridges new/enhanced	10 of 26 (38%)	5 of 14 (36%)
Cycle/pedestrian routes new/enhanced (km)	44.34 of 140.55 (32%)	43.44 of 143.91 (30%)
Schools new/enhanced sqm / units	10,988 of 10,988 (100%)	10,668 (4 units) of 10,998 (97%)
Programme Benefits: Follow-On & Community Benefits Realised	As at Q3 2024/25	As at Q2 2024/25
Vacant and Derelict Land removed from Register (Ha)	63.4 of 270 (23.5%)	63.4 of 287 (22%)
Area of Opportunity Sites (Ha)	753.26 of 889.64 (84.6%)	751.99 of 855.48 (87.9%)
All Direct Floorspace Created (Thousand sqm)	162 of 1,370.4 (11%)	166 of 1,308.5 (12%)
Follow-On Floor Space Delivered (all classes (excl.Housing) (Thousand sqm)	193 of 1,402 (13%)	207 of 1,350 (15%)
Follow On New Residential Units Delivered	10,585 of 26,334 (40.1%)	10,309 of 26,733 (38.5%)
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£158,906,171 (33%)	£149,346,100 (32%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	279 (56%)	277 (55%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	367	354
Programme Economic Outcomes (based on approved OBCs)	As at Q3 2024/25	As at Q2
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.464	£4.554
Total Net Additional Construction Person Years in Employment by 2035	16,325	21,788
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.765	£2.892
Benefit Cost Ratio (over 25 years) of approved OBCs	5.76:1	5.90:1
Programme Risks	As at 29/01/2025	As at 27/11/2024
No. of risks in period	11	11
New risks in period	0	0
No. risks rated 'very high'/'high' in period	0	1 high
No. risks increased/decreased residual score in period	4	0
Programme Issues	As at 29/01/2025	As at 27/11/2024
No. of issues in period	2	2
New issues in period	0	0
Programme Change	As at 29/01/2025	As at 27/11/2024
Change Control Requests (CCR) submitted for City Projects in period	6	0
Approved CCRs/Restatements to date across City Deal Programme	405	405

1. PURPOSE

- 1.1.1 This Quarterly Performance Report includes an overview of the progress at **29 January 2025** for:
- o City Region Team workplan;
 - o Regional Economic Strategy Action Plan Updates; and
 - o The City Deal Programme

2. RECOMMENDATIONS

- 2.1.1 The Cabinet is invited to:
- a. Note the contents of this report;
 - b. Note and approve the Change Control Requests recommendations as set out in Section 9; and
 - c. agree the changes to actions in the Annual Implementation Plan as set out in Appendices 10a and 10b.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme
<ul style="list-style-type: none">o Glasgow City Council (GCC) reported for <u>Commercial Floor space 1 (Water Row Grant Award)</u> under CWWEIQ that all six of the ground floor commercial units now have tenants agreed, an increase of 2 units.o GCC have agreed the final accounts with contractor on <u>Govan-Patrick Bridge</u>.o GCC have published the tender for <u>Developing the Economic Role of Glasgow University - Byres Road Public Realm Phase 2</u>o North Lanarkshire Council (NLC) have identified and appointed successful consultant for the detailed design of Phases 1 & 2 as well as concept design support for Phase 3 for the <u>Eurocentral Access Infrastructure</u> sub-project part of the A8/M8 Corridor Access Improvements.o NLC have launched their Community and Landowner engagement in relation to <u>East Airdrie Link Road</u> and reported that the Scottish Government supported the Monklands Replacement Hospital in the December Budget announcement and provided assurance to NHS Lanarkshire to proceed to FBC in March 2025.o West Dunbartonshire (WDC) have reported the <u>Exxon</u> land transfer was completed on 10 January 2025 marking a major milestone for the project.o WDC signed the construction delivery contract for <u>Exxon</u> with chosen contractors Balfour Beatty in early December 2024.o 4 contracts with a combined value of £20,710,429 have been awarded in the period.

4. CITY REGION TEAM WORKPLAN & RESOURCE UPDATES

4.1. Consultation

- 4.1.1 A public consultation has been launched by the Scottish Government to explore the request for a General Power of Competence for local authorities in Scotland. The consultation paper and questionnaire are open for responses for 12 weeks until 28 March 2025. The GCR legal adviser has contacted officers across the GCR Legal Network to determine whether a separate response should be submitted from GCR. An update was provided to the next CEG meeting.

4.2. Intelligence Hub Update

Over the past quarter, the Hub has been involved in a number of activities. These include:

- 4.2.1 **Economy and health** - The new embedded economic health researcher, David Baruffati, started with the Hub in December 2024 work on the policy modelling for health programme. He is currently working with partners to scope out his programme of work for the next year.
- 4.2.2 Working groups are being set up for the investment and infrastructure workstreams which will be co-led by the Universities of Glasgow and Strathclyde. The same is happening for the inclusion workstream and the University of West Scotland and Glasgow Kelvin College will take on co-lead of the skills workstream. Overall priorities across the workstreams are being agreed and will be presented to the GEL-Innovation Group in March 2025.

- 4.2.3 **Data and Insights** - Economic Briefings – the monthly Hub briefings continue to provide economic insights for colleagues and partners throughout the Region. The latest monthly briefings focussed on current key issues within GCR, like the Skills Ecosystem and the UK and Scottish Government budgets.
- 4.2.4 **Intraregional Toolkit** - the Intraregional toolkit is updated by the Hub throughout the year to inform member authorities about their respective economic performance across a range of socioeconomic indicators. The latest publication of the toolkit was distributed in December.
- 4.2.5 **Economic Baselines** -The team has been working to finalise an economic baseline for Renfrewshire Council. It has also just started work with East Dunbartonshire Council to create a local economic baseline for them.
- 4.2.6 **Regional Economic Strategy** - The team continues to provide analysis to support different RES programmes including the Futures Skills Programme, Vacant and Derelict Land and Fair and Heathy Work.
- 4.2.7 **GIS Activities** **GIS** - continues to support the Hub work through data analysis, data matching and map production. More widely work has included the updating or creating of the Living Wage Employer and the City Deal project maps, and the processing and sharing of new datasets such the Census 2022 Economically Active Individuals.
- 4.2.8 **Business Case Economic Model (BCEM)** – The team continue to use BCEM to model projects throughout the Region. BCEM has recently been utilised to model Expressions of Interest to the Glasgow City Region PMO and to model the updated economics for Glasgow City Council's reprogramming exercise.
- 4.2.9 **Evaluation City Deal Gateway 2** – The Hub have submitted a series of reports which outline if City Deal projects are delivering the intended outputs and outcomes defined within their business cases. The consultants SQW, have created a summary report which they have submitted to the governments which confirms the progress made in the delivery of the programme. The Hub is now developing a proposed approach for Gateway 3 which builds on the various lessons learned from the Gateway 2 process.
- 4.2.10 **City Deal Appraisals** – The team continue to support the GCR PMO through their involvement in appraising business cases and monitoring of economic benefits.
- 4.2.11 **Glasgow Futures** – The Hub has recently started evaluating the Glasgow Futures projects that offers employability support. The evaluation includes analysis on the characteristics of those that are participating in the projects and how this relates to outcomes such as employment and education. The Intelligence Hub will continue to support the next stage of the evaluation process which includes an impact assessment.

4.3. Regional Sustainable Procurement Strategy

- 4.3.1 The annual review report for the Regional Sustainable Procurement Strategy and Action Plan was presented to the Economic Delivery Group in December 2024. Monitoring of the Strategy and Action Plan is carried out quarterly by the PMO and approved each year by the Regional Partnership on 5 December 2025.
- 4.3.2 The Strategy sets out 5 high level objectives and 14 actions, which are supported by 43 key tasks. Over the last year the focus and resources have been concentrated on the launch of the Community Wishlist. For the coming year 0 new key tasks have been added to the Action Plan that will have more focus on the climate objective.
- 4.3.3 The table below provides a summary of the status for the current Actions.

Table 1: Action Summary as at Q3 2024/25

SUMMARY	As at Q3 2024/25
Red	0
Amber	2 (5%)
Green	15 (35%)
Complete	22 (51%)
Future	14 (9%)
Total	43 (100%)

4.4. AI Growth Zones Expression of Interest

- 4.4.1 Following the launch of the [AI Opportunities Action Plan](#), the UK Government has invited devolved administrations, regional and local authorities and industry to submit expressions of interest for the development of AI Growth Zones. Following discussion at the 13th of February Chief Executives' Group, it was agreed that the GCR team would co-ordinate the submission of a high level regional expression of interest (EOI), noting that local authorities and industry can also make individual submissions.
- 4.4.2 The UK Government has stated that this EOI is intended to inform site selection and policy development, but is not part of the formal AI Growth Zones selection process which will still open as planned in Spring 2025.

5. REGIONAL ECONOMIC STRATEGY

5.1. Action Plan Monitoring and Updates

- 5.1.1 The updated [Action Plan for the Regional Economic Strategy \(RES\)](#) was approved by the Glasgow City Region Cabinet on 6 August 2022. The Glasgow City Region Programme Management Office is monitoring the delivery of the Action Plan and a detailed progress report is attached at Appendix 10a.
- 5.1.2 Monitoring of the RES is carried out quarterly by the PMO and reported to the Regional Partnership and the Cabinet. Due to the Regional Partnership being rescheduled from 13 February to 27 March 2025, this update was brought to the Chief Executives' Group prior to being presented to Cabinet on 25 February.
- 5.1.3 The update Action Plan for 24/25 includes 47 Actions across 13 programmes. The table below provides a summary of the status for the current RES Actions.

Table 1: RES Action Summary as at Q3 2024/25

SUMMARY	As at Q3 2024/25
Red	0
Amber	8 (17%)
Green	37 (79%)
Complete	1 (2%)
Future	1 (2%)
Total	47 (100%)

- 5.2. 8 RES Actions are reporting as Amber during this cycle:

- Action 23 - Regional Skills Devolution Group: work to progress the proposals to devolve skills decisions to GCR - Amber status until actions have been agreed by RSDG.
- Action 29 - Establish and embed a GCR Good Employment Charter – Amber status due to ongoing assessment by PMO of capacity and resource.
- Action 31 - Evaluate 'Economies for Healthier Lives' project – Amber status due to slight delay to expected publication of report - reduced capacity for report writing due to staff resourcing changes.
- Action 33 - Shared ownership: working through the Anchor Network to develop an action(s) to support the development of inclusive business models – Amber status due Anchor network not

planning to move onto this area until March 25, Network only meets once every six months and at the next meeting in April they will continue to focus on 'procurement'.

- Action 34 - Finance: working through the Anchor Network to develop an action(s) to support the recirculation of wealth in GCR. – Amber status due to Anchor Network continuing to focus on the 'procurement' pillar, the shift to thinking about finance will occur at a later Summit.
- Action 35 – Develop a Foundational Economy Programme – Amber due to requirement to identify available funding for the next phase of activity.
- Action 38 – Extend Plus Delivery – Amber due to challenges in business referrals and greater level of resource needed, than anticipated, discussions ongoing.
- Action 47 - Complete energy efficiency analysis of GCR commercial and industrial premises – Amber due to a change in the completion from December 2024 to March 2025 due to delays in undertaking the physical surveys of commercial premises.

5.3. A brief update on the progress which has been made with each of the 13 RES programmes is set out below.

5.4. Innovation Programme

5.4.1 Since the Innovation Action Plan was launched in November 2024, officers have been working with partners to provide further detail new actions and monitor existing ones.

5.4.2 Work is progressing on providing a comprehensive picture of the Region's innovation ecosystem. Upon completion, this will be used for multiple purposes such as developing guides for business owners. Work is progressing on the development of the Region's innovation identity so it can be better communicated through the commissioning of the Business of Cities.

5.4.3 Evidence is also being gathered on innovation skills needs. Consideration is being given to the innovation element of a regional devolution deal - this will in part be informed by the recent Investment Zone submissions. This will be picked up once the Investment Zone process is completed

5.5. Investment Programme

5.5.1 Investment Zone - GCR was awarded one of two Investment Zones in Scotland in summer 2023. The GCR IZ provides £160m grant funding over a 10-year period. The investment is designed to support the growth of a particular sector within GCR, with either Capital, Revenue or Tax Incentives. To access the funding GCR have to submit an IZ proposal to UK and Scottish Governments for approval, following a 5-stage Gateway model. Objectives for the GCR IZ were agreed by CEG & Cabinet, together with the UK & Scot Gov.

5.5.2 The GCR IZ proposal will be developed following the conclusion of the Phase 2 application 'open call'. The call is for private sector and academic partners to submit bids to access the GCR IZ funding. The eligibility is restricted to organisations that operate in the Advanced Manufacturing, Life Science and Digital Tech sectors. The application process closed 31 March '24.

5.5.3 A total of 41 applications were received, with an overall project value of just under £1.9bn (£640m grant, £1.24bn match). There were 25 applications from the Advanced Manufacturing Sector, 10 from Digital Tech and 6 from Health and Life Sciences.

5.5.4 A three-stage assessment process was undertaken:

- Quality Threshold Assessment by the GCR PMO
- Project Assessment pack with additional cluster information provided by the GCR Intelligence Hub
- Strategic Assessment, chaired by Kevin Rush, with additional reviews provided by sectoral specialists in Innovate UK and Scottish Enterprise.

5.5.5 During the assessment process the UK General Election was called - this resulted in GCR being advised by UKG that the GCR IZ would progress 'at risk'. Following approval at GCR Cabinet the Gateway 2 'Sector & Geography' template was submitted to governments. Governments have also now been provided with details of the 41 applications received.

- 5.5.6 Following the Chancellor's Autumn Budget Statement to parliament Thursday 30 October 2024, it has been confirmed the IZ programme will continue as originally proposed. GCR now await the approval of the Gateway 2 'Sector and Geography' by UK and Scottish governments.
- 5.5.7 The GCR PMO has now agreed a revised GCR IZ timeline with the UK and Scottish government. A presentation was provided to the Chief Executives' Group, 13 February 2025. An update report will be presented to the Cabinet on 25 February 2025.
- 5.5.8 GCR are now finalising a revised Gateway 2 template, following government feedback. In addition, a draft of the Gateway 3 'Governance' template has been submitted to governments.
- 5.5.9 Approval of the next stage of the due diligence process was granted by the GCR Chief Executives' Group.
- 5.5.10 Renfrewshire Council are in the process of commissioning external tax advice to support the ongoing development of the proposed tax site. It is expected this advice will be in place by the end of February 2025.

5.6. Clyde Mission

- 5.6.1 Completion of the Grant Offer Letter (GOL) was subject to a period of bilateral legal review and impacted by Scottish Budget spending controls. Following December's Scottish Budget Statement and completion of the legal review, the 2024-25 GOL has been signed as at the end of January 2025.
- 5.6.2 Subject to agreement of the GOL, it is estimated that £80,000 will be expended in 2024-25 on a limited number of activities (constrained by the narrow spending window). These include marketing and communications, preparing an updated Socio-economic Baseline Report and designing the Heat Decarbonisation Fund scheme. Recruitment for a dedicated Programme Manager commenced in January 2025, with a view to the role being filled by May 2025.
- 5.6.3 The core mission of "*making the Clyde an engine of sustainable and inclusive growth*" endures and the Strategic Masterplan will explore and develop how best to deliver this mission across strategic themes, signature locations and priority actions.
- 5.6.4 A Strategic Outline (Business) Case will be produced to accompany the Strategic Masterplan to strengthen evidence-based decision making and underpin long term investment. A Short-Term Working Group (STWG) has been established to complete the consultancy brief and engagement with procurement colleagues has commenced. Aligned with the provision of 2025-26 revenue funding from the Scottish Government (to be confirmed by the respective GOL), the strategic Masterplan is anticipated to commence in summer 2025 and be complete by spring 2026.
- 5.6.5 Funding from the Scottish Government for the Clyde Mission Heat Decarbonisation Fund is expected to commence from 2025-26 over several years. The Head of Place has commenced discussions with the Scottish Government's Heat Networks and Investment Unit, partner Local Authorities and a range of organisations active in the renewable heat arena.

5.7. Sustainable City Region Programme

- 5.7.1 Sustainable City Region brings together the Green Network Blueprint, Clyde Climate Forest and Climate Change Adaptation Strategy and Action Plan into a co-ordinated programme. Work is presently underway to align governance.
- 5.7.2 The Head of Place has joined the Climate Ready Clyde, Clyde Climate Forest, GALLANT project and Metropolitan Glasgow Strategic Drainage Partnership Boards. The Green Network team have been successfully migrated into the GCR Place team. Clyde Climate Forest was highly commended at 2024 Nature of Scotland Awards and funding has been secured to continue delivery of this initiative into 2025-26.

5.8. Clyde Metro Programme

- 5.8.1 A paper was presented to the CEG on 6 December 2023 which approved the allocation of the approved business case stage funding from the City Deal GAAP to Glasgow City Council to promote and accelerate business case development of Clyde Metro proposals towards key gateway decisions. Reporting and monitoring of this spend/activity will continue through GCR structures. A progress report on the case for investment was presented by SPT to the CEG on 24 October and to the Cabinet on 5 November 2024.

- 5.8.2 Preparations to commence Stage 2 are progressing with three tenders – 2a (STAG Appraisal and related Technical Workstreams), 2b (Strategic Environmental Assessment and Habitats Regulations Appraisal) and 2g (Land Use & Housing Assessment Technical Workstream) published.

The Clyde Metro team will continue their engagement with local authority partners to consider the Network Options report in early 2025.

5.9. Housing Retrofit Programme

- 5.9.1 Work on the draft Regional Retrofit Strategy is at an advanced stage following engagement with the 8 MAs, both individually and through the Housing Retrofit Delivery Group, throughout 2024. Key regional partners such as Scottish Enterprise and Skills Development Scotland have been engaged in the development of the document.
- 5.9.2 The draft Regional Retrofit Strategy and Action Plan was presented to the Regional Partnership on 5/12/24 with request for final feedback to the GCR PMO by 17 January 2025 prior to being presented to Cabinet in February 2025 for approval.

5.10. Future Skills Programme

- 5.10.1 The Regional Skills Devolution Group (RSDG) met Monday 16 December 2024 and considered how best to take forward the 'early actions' identified in the asks of Scottish Government. It was agreed the current actions would be reviewed by the Chair of the RSDG, together with Professor Alan McGregor and the GCR PMO. An action plan for 2025 would then be proposed to the RSDG for consideration and agreement.
- 5.10.2 The focus of activity in relation local government skills continues to be on planning roles, with leadership provided by NLC, alongside representation from all MA HR leads.
- 5.10.3 UWS has accepted new entrants to a Planning Graduate Apprenticeship programme which commenced in February 2025, with an initial focus on the 2-year conversion course. MA's have now provided details of Colleagues who will take part in this course.
- 5.10.4 Progress is also being made with the Regional Educational Collaborative to better link employment opportunities in Local Government with senior phase pupils, across the region, considering their career choices, together with understanding the training opportunities available in Local Government in the City Region.
- 5.10.5 Members of the RSDG continue to engage with Scottish Government colleagues in relation to the GCR 'asks' for regional skills devolution, with Minister Dey to be invited to meet the RSDG.
- 5.10.6 The GCR PMO contributed to a workshop hosted by GCC and the Centre for Civic Innovation to which focussed on Employer and Business Engagement. The RAND Maritime Skills Report has now been published and the GCR PMO is actively engaging with Skills Development Scotland on the next steps

5.11. Economy and Health Programme

- 5.11.1 On 5 November, Cabinet approved the Making Glasgow City Region a Living Wage Place Action Plan, and the campaign was officially launched.
- 5.11.2 Over a three-year period (until November 2027) an Action Group, including members of the GCR PMO, Living Wage Scotland, and a range of employers who are themselves Living Wage Accredited, are working towards targets to increase the number of Living Wage Accredited Employers in the Region, as well as the number of workers receiving an uplift in their pay because of these accreditations. The Action Group is chaired by the Director for Regional Economic Growth.
- 5.11.3 Progress continues to be made on the development of a regional good employment charter, with EDG members having provided feedback on the draft, and comment on potential delivery models. Following a series of learning discussions with officers leading on similar schemes in Belfast City, North of England, West of England, and Greater Manchester Combined Authorities, the PMO is now working on a capacity and resourcing plan to facilitate continued development and delivery of the scheme.
- 5.11.4 A business case for programmes/interventions to support employee retention through fair and healthy business practices has progressed to consider options. The work is supported by a Steering and Development Group with membership from NHS Greater Glasgow and Clyde, NHS Lanarkshire, and Public Health Scotland. Two strands of work have emerged: one focused on identifying and

potentially closing gaps in existing provision; and another to consider what new approaches will be required. In the short term, options to improve on current provision will be set out, and appropriate resource to deliver on these will be sought.

- 5.11.5 The Economies for Healthier Lives project, funded by the Health Foundation, continues to progress well. GCR, in collaboration with PHS, GCPH, SCDC, the project's Community Panel, local health boards and the eight (8) Member Authorities, have now developed the resources and supporting process which form the Capital Investment Health Impact Assessment (CHIA) Toolkit, supporting the embedding of health and equity within capital investment projects. The online toolkit went live at the end of November 2024 and was officially launched in December 2024. The launch event was attended by all project key partners and intended users of the resources. It was supported by Councillor O'Donnell, who thanked all partners for their input and continued support.
- 5.11.6 The Health Foundation has confirmed an extension to the programme until May 2025 with the aim of embedding the CHIA within regional and local processes. During this period of time, GCR PMO will work with key stakeholders to pilot the CHIA approach with key local and regional projects and disseminate learning, including the development and delivery of training to all Member Authorities in May 2025.
- 5.11.7 There are currently seven (7) pilot projects scheduled to undertake a CHIA workshop, as follows:
- 19 February 2025 - East Airdrie Link Road
 - 20 March 2025 – Regional Electric Vehicle Charging Infrastructure Programme (EVCi)
 - 27 March 2025 – Glasgow City Council EES ABS programme
 - Early April 2025 (date tbc) – Clyde Metro Project (corridor prioritisation)
 - End of April 2025 (date tbc) – Barrhead Masterplan
 - 13 May 2025 – East Kilbride Masterplan
 - Tbc - Glasgow Investment Zone
- 5.11.8 GCR PMO continue to engage with Member Authorities to support them to use the CHIA resources and benefit from input from local Public Health Teams and Public Health Scotland. The CHIA pilot projects will undertake a stakeholder workshop and share learning with GCR PMO, allowing for continued improvement of the proposed process and monitoring of the CHIA's implementation outcomes. GCR PMO continue to engage with Member Authorities to support them to use the CHIA resources and benefit from input from local Public Health Teams and Public Health Scotland. The CHIA pilot projects will undertake a stakeholder workshop and share learning with GCR PMO, allowing for continued improvement of the proposed process and monitoring of the CHIA's implementation outcomes.

5.12. Inclusive Economy Programme

- 5.12.1 The Intelligence Hub presented a proposal aimed at supporting the Region's Foundational Economy to the Enterprise Group on 24 October. In collaboration with the Foundational Economy Working Group, the Hub has developed a proposal for a £1.3 million Innovation Challenge Fund – using the experience from a similar programme in Greater Manchester. This fund would provide targeted business advice and grant funding to innovative projects designed to address critical challenges and is specifically intended for businesses operating within the Foundational Economy. The proposal was recently considered by approved by the EDG. The Foundational Economy Working Group is evaluating various potential funding mechanisms, including direct government funding through a devolution deal.
- 5.12.2 In terms of 'progressive procurement', the Anchor Network has been working with Scotland Excel to identify a collective procurement goal for member organisations. At the most recent Anchor Accelerator Summit (23 September 2024) members agreed to focus in on 'work and opportunities' as a theme with a set of practical actions to be developed in advance of the next meeting. The Network will meet again in April 2025.

5.13. Green Business Support Programme

- 5.13.1 A contract is in place with the University of Strathclyde to deliver the ExtendPlus Project that has a target to undertake Carbon Baseline Assessments for 500 businesses across Glasgow City Region by March 2025. As of 22 December 2024, 308 referrals had been made and 200 carbon baseline assessment reports had been completed.

5.13.2 MAs have reported challenges in engaging businesses to participate in the project. Given these challenges, the University of Strathclyde (UoS) has indicated that it has required to put in place additional resource to support businesses through the audit process.

5.13.3 The CEG on 24 October 2024 agreed to delegate authority to the Director of Regional Economic Growth to vary the grant agreement (regarding targets and fee structure) with UoS following conclusion of project review with UoS. A revised grant agreement is currently with the UoS for signing.

5.14. Electric Vehicle and Infrastructure Programme

5.14.1 Work is ongoing through the Glasgow City Region Electric Vehicle Senior Officers Group (EV SOG) to work collaboratively to explore a regional concession-type contract with a Charge Point Operator to expand the EV Charging Infrastructure network across GCR. Significant recent progress includes:

- all 8 GCR MAs entering into an initial Inter Authority Agreement to collaborate on the development of a GCR concession contract;
- an exercise to collate the technical data on all existing local authority owned EVCI has concluded;
- legal and procurement support for the collaboration, through Glasgow City Council, is in place; and,
- work has commenced to revise the sites for proposed new EVCI, following a workshop with MAs on 30 January.

5.14.2 The GCR PMO presented to a national conference with other local authorities and charge point operators on 29 January 2025, setting out the GCR approach to collaboration and the scope of the project.

5.14.3 The Scottish Government is currently consulting on its Draft Electric Vehicle Public Charging Network Implementation Plan which sets out 15 actions to expand the EV charging network. Several of these action propose to place specific responsibilities on local government. The CEG agreed that a joint GCR response is submitted to the Scottish Government's consultation on its Draft Electric Vehicle Public Charging Network Implementation Plan with sign-off of the final submission to the Director of Regional Economic Growth as the Senior Responsible Owner for the GCR EV collaboration, following consultation with the local authority members of the EV Senior Officers' Group.

5.15. Commercial Land and Property Programme

Consultants Ryden have been commissioned to undertake an assessment of the energy efficiency of commercial premises in GCR; and a commercial assessment of the market appetite of bringing the agreed V&DL priority sites back into use. The final versions of both reports are being finalised following feedback from Member Authorities.

5.15.1 Following the presentation to the CEG in December 2024 in relation to Ryden's report into the constraints on employment land and buildings in GCR, the GCR PMO arranged a meeting with the Scottish Government, UK Government, and Scottish Enterprise on 17 January 2025 to present the findings and initiate an early discussion on how to address the challenges highlighted. A presentation on this work will be made to the Cabinet on 25 February 2025.

6. CITY DEAL PROGRAMME UPDATE

6.1. City Deal Parliamentary Inquiry

6.1.1 The Cabinet Chair and Vice Chair, along with the Director of Regional Economic Growth gave evidence at the Scottish Government Parliamentary Inquiry on City Deals, during the 4 December meeting of the Economy and Fair Work Committee. The Official Report of the meeting is available on the Parliament's [website](#)

6.1.2 The inquiry will consider the implementation and effectiveness of Deals, how they have contributed to addressing local issues and how they have supported development and inclusive growth. Other regions invited are Aberdeen City Region Deal, Edinburgh and South East Scotland City Region Deal and Inverness and Highland City Region Deal.

6.1.3 A further evidence session was held on 15 January 2025. The session involved evidence from, Ian Murray, Secretary of State for Scotland, UK Government, with reference made to discussions with

Glasgow and Edinburgh re future devolution deals. At the second part of the session, officers from Scottish Enterprise gave evidence. The official draft note of the meeting is available on the Scottish Parliament [website](#)

6.2. Reprogramming Exercise Update

- 6.2.1 In November 2024, the Cabinet agreed to submit proposals for the reallocation of the Glasgow Airport Access project funds to support: the development of the Case for Investment for the Clyde Metro; a New Regional Project for Enabling Commercial Space; funding for inflation costs for existing City Deal projects in six of the eight Member Authorities; and two New Local Projects. Both governments provided written confirmation of their endorsement for the Cabinet's proposal on 3 December 2025.
- 6.2.2 East Renfrewshire Council has requested that £60k from their New Local Project budget allocation be used for inflation costs on their existing Aurs Road Project. The Council has advised that the intended New Local Project can still be delivered within the remaining budget. The governments have been advised of this minor change to the proposal at the 5 February Programme Liaison Group meeting.

7. PROJECT STATUS SUMMARY

- 7.1.1 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.
- 7.1.2 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.
- 7.1.3 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 20 Strategic Business Cases (SBCs) to be created, all are now complete;
 - of the 30 Outline Business Cases (OBCs) to be created, 29 have been approved by Cabinet (nb. the number of OBCs to be created has increased due to the increase of OBCs for the Augmentation process and Stewartfield Way SBC now being delivered across two OBCs);
 - of the 97 Full Business Cases (FBCs) (reduced from 109 following approval of GCC's Revision 10) to be developed, 62 have been approved to date.
 - no project is reported at **Red** status;
 - 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
 - 2 are reporting at **Amber** status; and
 - 18 are reporting at **Green**.
- 7.1.4 A position statement, setting out project progress and the issues being faced by projects is set out in Section 16.

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.
- 8.1.2 One FBC has been approved by the DREG in this period. The summary of the business case is set out below.
- 8.1.3 **Inverkip – FBC – Inverclyde Council**
- Scope:
 - Junctions/Crossings (Improved) [no.] – 2
 - Junctions/Crossings (New) [no.] – 2
 - Road (Enhanced) [Km] – 0.58km

- Lighting (New) [no.] - 20
- Timeline:
 - GCR CEG FBC Approval – November 2024
 - Pre-construction works – November 2024
 - Construction Start – January 2025
 - Construction end – November 2025
- Finance:
 - FBC seeks approval for £4.15m consisting of City Deal Contribution £3.58m (86.3%) and Inverclyde contribution of £0.57m (13.7%). The sum being requested in this business case is £3.89m (£0.26m has previously approved).
- Benefits
 - The project will release investment and enable the development of a 50.4 Ha brownfield site at the former Inverkip Power Station and provide the following benefits:-
 - A Community Boating Facility (600 sqm)
 - 21 Ha Area of Site reclaimed and removed from Vacant & Derelict Land Register
 - 24.7 Public Realm Created including outdoor community activity space with children's play facilities, woods, natural and grassed areas.
 - 17.2 Ha of Land with Reduced Flood Risk
 - Site wide network of active travel connecting to local roads / routes.
 - Up to 650 New Residential Units
 - 2,400 sqm of Commercial / Business Floorspace.
 - c. 100m of leverage private sector investment, construction employment of 400 jobs (PYE) and 120 jobs (PYE) supported in retail & leisure industries by resident expenditure, at the Inverclyde level.
 - Total construction GVA impact for Inverclyde from the Inverkip Power Station development is £21m, along with annual ongoing operational GVA impact of £4m.

9. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)

Six CCRs has been submitted by the Member Authorities in this period:

- 9.1.1 East Renfrewshire Council – M77 Strategic Corridor – Aurs Rd – 250114_ERC_044 (MA Ref.AR009)
- **Timeline Changes:** Construction end delayed from June 2025 to August 2025 (+2months)
 - **Benefits Realisation:** No anticipated impact to benefits realisation. The current estimated construction GVA is £22.6m however this GVA may change once the full impact of compensation events is known.
 - **Scope Changes:** No anticipated impact to scope.
 - **Finance Changes:** The impact on project finance is expected to be covered by the project contingency/risk pot and be within project budget. However, there is a backlog of compensation events still being assessed which may result in a higher than expected outturn cost. Once the compensation events backlog has been resolved, the impact on project finance will be reviewed and if required a project finance related change control submitted.
 - **Reason for the change:** The revised timeline reported in the latest programme is attributed primarily to design changes however there is ongoing delays associated with the damaged Scottish Water embankment.
 - **Dependencies:** Timeline changes will impact the Balgray Visitor Centre project's timeline.
 - **CCR History:** 10 previous restatements: 10 on time, 4 on finance, 1 on scope.
 - **Recommendation:** PMO assessment is that the above represents **Minor Change** recognising the project's construction is progressing on site and that the Construction End date move is +2months. **This change has been approved by DREG under Delegated Authority.**
- 9.1.2 East Renfrewshire Council – M77 Strategic Corridor – Balgray Visitor Facilities – 250114_ERC_045 (MA Ref.VC013)
- **Timeline Changes:** FBC CEG Approval delayed from June 2025 to August 2025 (+2months); Award of Contract delayed from August 2025 to October 2025 (+2months);

Construction Start delayed from August 2025 to November 2025 (+3months);
Construction End delayed from January 2026 to May 2026 (+4months); and
Formal opening delayed from January 2026 to May 2026 (+4months)

- **Benefits Realisation:** No anticipated impact to benefits realisation.
- **Scope Changes:** No anticipated impact to scope.
- **Finance Changes:** No anticipated impact to finance.
- **Reason for the change:** The timeline change is due to the project's dependency on Aurs Road.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 10 previous restatements: 7 on time and 4 on finance.
- **Recommendation:** PMO assessment is that the above represents **Minor Change** recognising the delay is due to the Aurs Road's project delay and the change in Timeline Construction End +4months. **This change has been approved by DREG under Delegated Authority.**

9.1.3 South Lanarkshire Council – CGA Hamilton – Hamilton Road Junctions Improvement – 250124_SLC_030 (MA Ref.CGA-H-WWH-CCR02)

- **Timeline Changes:** Construction Start delayed from October 2024 to January 2025 (+3months); Construction end delayed from July 2025 to November 2025. (+4months)
- **Benefits Realisation:** No anticipated impact to benefits realisation.
- **Scope Changes:** No anticipated impact to scope.
- **Finance Changes:** No anticipated impact to finance.
- **Reason for the change:** In order to minimise impacts on the transport network during the course of the works, ensure that public utilities diversion works can be carried out in the most effective manner and utilise main contractor and sub-contractor labour availability the main contractor requested a delay to the site start date and proposed a revised programme.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 4 previous restatements: 4 on time.
- **Recommendation:** PMO assessment is that the above represents **Minor Change** owing to the Construction Start date having been met and the Construction End (+4months) anticipated to be complete in 2025. **This change has been approved by DREG under Delegated Authority.**

9.1.4 West Dunbartonshire Council (WDC) – Exxon Site Development Project - 241125_WDC_007 (MA Ref. WDC CCR 7)

- **Scope Changes:** Scope reduced by removing the Western and Eastern development platforms from City Deal works with only the Central development platform being delivered as part of City Deal programme.
- **Finance Changes:** The estimated cost for the chosen Option B2 is £46.93m. The cost of the rescope works has also increased by £2.605m. It has been agreed by WDC 30 October 2024 Council Meeting that the increased cost will be met by West Dunbartonshire Council.
- **Timeline Changes:** Construction Start delayed from August 2024 to January 2025 (+5months) and Construction End delayed from December 2025 to December 2027 (+24months)
- **Benefits Realisation:** Original Scope at FBC Stage had a £520.8m GVA and 11:1 BCR. The reduced scope (Option B2) has a £331.4m GVA and 7.5:1 BCR. The City Deal will now fund only 1 of the 3 Development Platforms planned for the project, the remaining 2 platforms will now be funded via private sector follow on investment.
- **Reason for the change:** The requested change is due to the affordability of the project.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 6 previous restatements: 5 on time, 2 on finance, 1 on benefits realisation.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to change in Scope, Finance, Timeline and Benefits. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve** as the PMO appraisal finds the recalculated benefits continue to provide value for money as set out more fully in WDC's accompanying paper.

9.1.5 Glasgow City Council – Clyde Waterfront West End Innovation Quarter – 241224_GCC_054 (MA Ref. GCC/CCN/CWWEIQ/013)

- **Finance Changes:** This project has a budget of £113.9m (£116.8m incl. additional member and external contributions), £58.2m has been approved to date (51% of budget from which £6.7m was released at OBC in 2016) and the expenditure to date is £57.6m. This CCN seeks to increase the amount of City Deal funding approved at the Outline Business Case stage with release of a further £9.58m to cover overheads and development costs associated within the CWWEIQ and take the project through to FBC.
- **Timeline Changes:** No anticipated impact to timeline.
- **Benefits Realisation:** No anticipated impact to benefits realisation.
- **Scope Changes:** No anticipated impact to scope.
- **Reason for the change:** The request for release of funding has arisen due to delays in sub-project components reaching the Full Business Case as per expected timescales (re-baselined in the now approved Revision 10 Programme) and increased design costs.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 6 previous restatements: 3 on time, 1 on finance, 2 on scope.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to change in Finance. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve.**

9.1.6 South Lanarkshire Council (SLC) – East Kilbride Town Centre - 250130_SLC_031 (MA Ref. EKTC-CCR- 01)

- **Finance Changes:** The OBC sets out the project costs including City Deal funding and identifies both City Deal grant, SLC contributions and third party/external funding contributions. The increased project budget does not impact on City Deal funds as it is all funded from Additional Member and External Contributions as shown below.
 - City Region City Deal Grant £32.2m (86% - 27.7m and 14% - 4.5m)
 - External / 3rd Party Contributions £ 0.7m
 - SLC Additional Contributions £17.4m
- **Scope Changes:** No anticipated impact to scope.
- **Timeline Changes:** No anticipated impact to timeline.
- **Benefits Realisation:** No anticipated impact to benefits realisation.
- **Reason for the change:** The original £32.2m did not include any additional contributions from the Member Authority or external/third parties. Cost has been updated to reflect these additional contributions.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 3 previous restatements: 2 on time, 1 on finance.
- **Recommendation:** PMO assessment is that the above represents **Significant Change** recognising the increase in project costs. **CEG has noted and referred this CCR to Cabinet with a recommendation to approve** as the PMO appraisal of the OBC shows the project's costs continue to provide value for money and a positive BCR.

10. CITY DEAL PROGRAMME RISKS

10.1.1 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';
 - 0 risk is rated as 'high';
 - 4 risks are rated as 'medium'; and
 - 7 risks are rated as 'low'.

10.1.2 Risk 0007 *Public Sector/Partner Funding Availability* has decreased its residual Ranking from High to Medium.

- 10.1.3 Three risks have decreased their residual Ranking from Medium to Low: 0003 *Submission of Incomplete Business Cases*, Risk 0001 *Programme Spend behind Planned Grant Payment Schedule* and Risk 0004 *Alignment with new / emerging policies and investment programmes*.

11. CITY DEAL PROGRAMME ISSUES

- 11.1.1 The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in Appendix 4. As at 29/01/2025 there were two issues. There has been no change to ratings in period.

12. CITY DEAL PROGRAMME BENEFITS – OUTPUTS and OUTCOMES

- 12.1.1 The following project outputs and outcomes were reported as delivered in Q3 2024/2025 (Appendix 6a provides full details):

12.2. Outputs

- 12.2.1 No project outputs were reported as delivered in the period of Q3 2024/25. Following the approval of the GCC Rev.10 Programme and EDC and ERC OBCs, the overall targets (for 2035) have changed and those changes are reported in Appendix 6a.

12.3. Follow-on Outcomes

- 12.3.1 Follow on outcomes reported as being delivered and/or added for the programme within the reporting period for Q3 2024/25 are listed below, a full summary of all follow-on outcomes is provided at Appendix 6 - Tables 6.2, 6.3 and 6.4.

12.4. Housing Outcomes

- 12.4.1 The consolidation / validation exercise of Housing outcomes for the Programme continues, as part of this PMO is engaging with the Intelligence Hub to review how housing is being reported for the City Deal programme to ensure relevant housing outcome data is consistently reported for each project to be fully integrate with GIS for accurate mapping of outcomes. The PMO will engage individually with authorities for information required for GIS.

- 12.4.2 ***This cycle the PMO has worked with ERC to consolidate the housing outcomes*** attributed to each of the 3 Barrhead South projects as per project FBCs. ERC has provided a full summary update for (gross) housing this cycle, in total reporting an additional ***535 New Residential Units bringing the overall total of new homes built to 1,035, of these 520 are reported as delivered of which 45 Affordable and 59 are Social Rented homes.*** This is broken down by each project as follows:

- 12.4.3 For the Aurs Road project:

- 387 New Residential Units, of which 222 have been delivered;
- 345 New Private Housing Units, of which 194 have been delivered;
- 39 Affordable Housing Units, all of which have been delivered; and
- 3 Social Housing Units, all of which have been delivered.

- 12.4.4 For the Balgraystone Road project all housing outcomes are now reported as 'Complete' as following:

- 89 New Residential Units;
- 42 New Private Housing Units; and
- 47 Social Housing Units.

- 12.4.5 For the Balgray Station project the housing outcomes are reported as following:

- 559 New Residential Units, of which 209 have been delivered
- 471 New Private Housing Units, of which 143 have been delivered
- 46 Affordable Housing Units, of which 20 have been delivered ; and
- 42 New Social Housing Units, of which 9 have been delivered.

12.5. Outcomes Delivered in the Reporting Period

- 12.5.1 For the Gartcosh / Glenboig Project, ***NLC*** reported:
- 1.27 Ha of Total Area of Opportunity Sites; and

- 3,100 [sqm] of Residential Floorspace (Houses and Flats) (Class 9), that equates to 31 New Private Residential Units.
- 12.5.2 For the East Kilbride Community Growth Area (CGA) Project, **SLC** reported:
 - 11,220 [sqm] of Residential Floorspace (Houses and Flats) (Class 9), that equates to 102 New Private Residential Units.
- 12.5.3 For the Newton CGA Project, **SLC** reported:
 - 2,640 [sqm] of Residential (Houses and Flats) (Class 9) that equates to 24 New Private Residential Units.
- 12.5.4 For the Greenhills Project, **SLC** reported:
 - 836 sqm Business [Class 4]
- 12.5.5 For the Hamilton CGA Project, **SLC** reported:
 - 8,140 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 74 New Residential Units, of which:
 - 24 are Private Housing Units; and
 - 50 are New Social Housing Units
- 12.5.6 For the Larkhall CGA Project, **SLC** reported:
 - 770 [sqm] of Residential Floorspace (Houses and Flats) (Class 9) that equates to 7 New Private Residential Units.

12.6. Changes to Programme Outcomes in the Reporting Period

12.6.1 Added - Outcomes

- 12.6.2 For the **OBC** for the **EDC** Place & Growth project the following planned outcomes have been added to overall Programme figures:
 - 0.18 Ha Public Realm Enhanced
 - 20.18 Ha Total Area reclaimed, (re)developed or assembled as a result of the project
 - 20 Ha Total Area of Opportunity Sites
 - 7.8 Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register
 - 4,132 sqm Business [Class 4]
 - 18,595 sqm General Industrial [Class 5]
 - 18,595 sqm Storage of Distribution [Class 6]
 - 1,000 sqm, Hotels and Hostels [Class 7]
 - 6,082 sqm Assembly and Leisure [Class 11]
- 12.6.3 For the approved **OBC** for the **SLC** Stewartfield Way project the following planned outcomes have been added to overall Programme figures:
 - 14.16 Ha Total Area reclaimed, (re)developed or assembled as a result of the project
 - 14.16 Total Area of Opportunity Sites
 - 18,987 sqm Business [Class 4]
 - 150 New Residential Units, of which 37 are Social Housing Units.
- 12.6.4 For the approved **OBC** for the **ERC** for the Dams to Darnley Visitor Centre, all project benefits are included as outputs in scope.
- 12.6.5 For the approved **FBC** for **IC** Inverkip project the following additional planned outcomes have been added to overall Programme figures:
 - 25 Ha Public Realm Created
 - 0.4 Ha Total Area reclaimed, (re)developed or assembled as a result of the project
- 12.6.6 For the Exxon project, WDC has added 29.13 Ha New & Enhanced Public Realm.

12.7. Removed - Outcomes

- 12.7.1 The transition of project outputs to be included within reporting of scope is now complete and the consolidation of output and outcome reporting is being finalised this cycle as part of this output and outcome reporting for each project have now been differentiated and are reported separately.
- 12.7.2 The following have been removed from figures reported for follow on outcomes and added to output reporting this cycle:
- **ERC** Levern Works, 843 sqm General Industrial [Class 5];
 - **ERC** Business Boost, 1,860 sqm Financial, Professional and Other Services [Class 2];
 - **IC** Ocean Terminal, 1,655 sqm Assembly and Leisure [Class 11]; and
 - **SLC** CGA projects: 4751sqm for Our Lady of Lourdes School; 1,510sqm for Hamilton; 402sqm Larkhall and 4,005sqm for Newton Non-Residential Institutions.

12.8. GCC Programme Revision 10

- 12.8.1 The following adjustments have been made following the recent Revision 10 reprofiling of **GCC** projects:
- MGSDP - 124Ha reduction in Land with reduced flood risk (from 2,418 to 2,294Ha)
 - CCB - 150 sqm reduction in Business [Class 4] (from 45,257 to 45,107 sqm)
 - CNG - 26Ha reduction in Total Area reclaimed, (re)developed or assembled as a result of the project (from 86 to 60Ha) and Vacant & Derelict land removed from the Register (from 32 to 6 Ha) and 714 reduction in New Residential Units (from 2,491 to 1,777)

12.9. Validation

- 12.9.1 For the Aurs' Road project ERC has corrected the figure for Carriageway with reduced flood risk, 1.9Km to be delivered as per FBC, a reduction of 2.1KM.

12.10. Contract Awards

- 12.10.1 **4** contracts with a combined value of **£20,710,429** are recorded on Cenefits system as having been awarded in the period, of which:
- **1 contract has been awarded by GCC to a local company for EIIPR** Avenues Project - Duke Street and John Knox Street Public Realm Construction, obtaining 110 community benefit points.
 - **GCC** has awarded 1 contract for EIIPR Avenues Project - Cowcaddens Road/Dobbies Loan - Public Realm Construction, obtaining 130 community benefit points.
 - **SLC** has awarded 1 contract for project Hamilton CGA - Junction Improvements, 50 benefit points reported as obtained so far.
 - **SLC** has awarded 1 contract for project - Hairmyers Park and Ride, obtaining 25 community benefit points reported as obtained so far.

12.11. Contract Completions

- 12.11.1 **13** contracts with a combined value of **£11,569,991** were recorded on Cenefits system as having been completed in the period are listed below, of which:
- EDC - WDR - Early Works Ground Investigations
 - ERC - Barrhead New Rail Station Consultancy
 - GCC - CWWEIQ - Byres Road- Public Realm
 - GCC - Sauchiehall Street Precinct and Cambridge Street Public Realm Construction
 - GCC –Consultancy Services for Public Realm Block B
 - GCC - Specialist Utility Advice -AVENUES
 - NLC - Muir Street Power Supplies: Earth Mats for CCTV and real time information signs
 - NLC - Great Crested Newt Monitoring - Glenboig Link Road
 - NLC - East Airdrie Link Road – SRTM traffic modelling
 - NLC – RAI North – Noise and Air Quality Impact Assessment
 - NLC - East Airdrie Link Road Outcome Business Case: Economic Case Chapter
 - SLC - Our Lady of Lourdes Modular Extension - McAvoy Group
 - SLC - Larkhall A72 / M74 Junction 7 Signalisation.

12.11.2 Appendix 5A provides cumulative summary of all contracts (note: overall summary figures will differ to reflect totals for specific contracts changing such as for update of final contract values).

12.12. Community Benefits Hub

12.12.1 The GCR Community Benefits Hub scheme launched in early September 2024 with three initial councils, East Renfrewshire, Glasgow and North Lanarkshire.

12.12.2 By end of December, eight Requests had been delivered by Suppliers for local Community Groups, with an overwhelmingly positive response. Requests delivered included work experience placements, furniture for a Church community space, funding for community lunches, warm clothing, support for a community pantry, funding for a fun day in Barrhead attended by 300 people and footballs for a sports hub.

12.12.3 For noting, North Lanarkshire Council adopted a soft launch with selected service areas to allow internal procedures, roles, responsibilities and resources to be in place within each service and to align with governance. Figures reported to date are based on this approach and a full launch will take place in due course. In December, Inverclyde also officially launched on the live website.

12.12.4 Next steps include continuing with ongoing developments on the website, finalising the API link to Cenefits and transitioning to a Phase 2 launch which will allow GCR Anchor Organisations to join and invite their Suppliers onto the site.

12.12.5 *Table: Summary (by Council) to the end December 2024*

	Cumulative Total	Quarterly Total	ERC		GCC		NLC	
			Total	In Q	Total	In Q	Total	In Q
Community Groups Approved	92	92	19	19	69	69	4	4
Businesses Approved	33	33	17	17	9	9	7	7
Requests Approved	62	62	24	24	38	38	0	0
Requests Matched	13	13	6	6	7	7	0	0
No. Requests Matched Contractual	13	13	6	6	7	7	0	0
Completed Requests (Matches)	8	8	4	4	4	4	0	0

12.13. Community Benefit Outcomes

12.13.1 The following community benefit outcomes were reported as secured / delivered in Q3 2024/25 for each theme (Appendix 5B provides full details):

12.14. Targeted Recruitment & Employment:

- 12 additional secured and 11 delivered by GCC
- 13 delivered by IC
- 1 additional secured and 1 delivered by WDC
- There were 19 fewer job outcomes with an 'Overdue' status.

12.15. Targeted Skills & Training:

- 20 additional secured and 11 delivered by EDC
- 3 additional secured and 15 delivered by ERC
- 10 additional secured and 11 delivered by GCC
- 8 additional secured and 2 delivered by GCR
- 10 delivered by NLC.

12.16. Supply Chain Development:

- 1 delivered by GCC
- 1 additional secured by GCR PMO

Fair Work First:

- 1 additional secured by ERC

12.17. Community Engagement – Non Financial

- 7 additional secured and 7 delivered by WDC

12.18. Community Engagement (Financial Support):

- £1K delivered by ERC
- £4K additional secured and £6K delivered by GCC
- £1K additional secured by SLC

13. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

- 13.1.1 Appendix 7 details the total expenditure per project from the latest Project Status Report as of **31 December 2024**. This is then compared with cumulative projected spend, previous years spend, profiled spend in 2024/25, the projected spend for 2024/25 and the 2024/25 baseline spend.
- 13.1.2 The table includes the £1.13bn from the Scottish and UK Governments and Member Authorities' contribution. The total projected City Deal spend for the programme is **£1.132bn** compared with the latest funding of £1.135bn. This represents a small underspend which is expected to reverse over time. Within this position there is reduced projected expenditure in relation to Inverclyde's 3 projects (**£3.1m**) and South Lanarkshire Community Growth Area's (£0.5m). Previous Years Spend for infrastructure projects was **£500.7m**.
- 13.1.3 The actual spend for 2024/25 to Quarter **3** is **£28.5m** compared with an initial profiled spend to Quarter **3** of **£86.8m**. Variance is due to underspends across a range of projects. The actual spend to date in 2024/25 of **£28.5m** represents **24%** of the projected spend of **£118.8m** for the full year 2024/25.
- 13.1.4 The cumulative to date spend as at **Q3** 2024/25 is **£529.2m**. Funding approved to date totals **£620.7m**. The cumulative grant allocation to date is £370m which excludes the £30m **for 2024/25 recently received and still to be distributed to member authorities**.

14. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

- 14.1.1 Appendix 8 displays the grant allocations and drawdowns per Member Authority. All Member Authorities have returned their grant claims to the end of Quarter **2** 2024/25. The cumulative value of grant claims received in 2024/25 is **£12.2m**. The low value is a result of a credit in Q1 arising from some additional Member contributions being incorporated in the claims in 2023/24 which have now been corrected.

15. PMO BUDGET

- 15.1.1 The budget statement, reported in Appendix 9, shows the PMO budget of £2.115m for 2024/25 and an anticipated deficit for the year of **£0.520m**. This deficit will be offset against prior year balances brought forward of £1.929m initially **resulting in** a surplus (albeit reduced) for the current year of **£1.409m**. The anticipated deficit results principally from the utilisation of the prior year balances to keep Member Authorities' contributions at 2022/23 levels (as previously agreed by Cabinet). There is, **however**, potential further expenditure against prior year balances **and** interest received on Govt. grants held pending allocation to Member **Authorities which is expected to move the surplus carried forward into 2025/26 nearer to the £1.7m mark**.

16. 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**.

16.1. Place and Growth Programme (Green)

- 16.1.1 East Dunbartonshire Council's (EDC) £36.84m City Deal funded (£1.96m **inflation fund monies are** currently underwritten by the Council) 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, and

subsequently approved OBC, is ongoing and risks associated with the project are outlined in project risk registers and quarterly reporting to the PMO.

16.1.2 The **approved** OBC identifies November 2025 as Cabinet approval date for WDR FBC and August 2025 for approval of the BTC Civic Space FBC.

16.1.3 The Programme consists of two 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.

The following work has been completed in this period: ***Continued coordination of WDR land requirements with Legal and Estates teams, Land transfer negotiations with Councils land agents Montagu Evans and Heads of Terms ongoing with landowners.*** Key activities in the next period include ***further development of WRA marketing strategy to promote the area for investment, supported by the councils Business Development Team and corporate Comms teams; and ongoing engagement with landowners, organisations such as Scottish Enterprise to focus on longer term delivery of the sites.***

WDR: key activities in this period include ***value engineering exercise undertaken to bring the WDR Stage 3 design within budget; site surveys and investigations to finalise DMRB stage 3 design; discussions with affected landowners/tenants and businesses regarding site surveys and programme timescales; ongoing meetings with landowners regarding transfer of land ongoing; land access licences for Stage 3 GI surveys scheduled for January 2025; and the first of two pre-application public consultation events on 11 November 2024.*** Key activities for the next quarter include ***feedback from public consultation event to be collated and reported; developing client-side procurement options appraisals for pre-construction stage; Environmental Impact Assessment progressing with draft due in February 2025; Stage 3 specimen design drawings to be received in January 2025; and pre-application engagement with Councils Development Applications department.***

- Following approval of CCR no 240806_EDC_003, the Sustainable Transport Improvements A803 Route Corridor sub-project has been deferred and ***will no longer be reported on by EDC.***
- Bishopbriggs Town Centre Civic Space - the aim of the project is to create a vibrant town centre, with a high-quality environment, enabled through regeneration including 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. The Project will provide a large, flexible space for community, business, and small enterprise events with the aim of attracting investment from further afield. Key activities in this quarter include ground lease ***negotiations with Morrisons*** ongoing; ***early discussions around procurement routes for construction stages; finalising RIBA Stage 4 design and cost planning team appointment; and continuing engagement with Morrisons, St Matthews Church, BetterBriggs and Community Council regarding handover of civic space from Morrisons.*** Key activities expected in the next quarter include ***appoint of design team for RIBA Stage 4 Detailed Design and commence detailed design in January 2025; scope, procure and undertake site investigations; completion of ground lease and handover of civic space area from Morrisons in March 2025; and continued engagement with businesses, and local community groups.***

16.2. M77 Strategic Corridor Programme (Green)

16.2.1 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 Lever Valley Link project until a later date and reallocated the funds between the three remaining subprojects.

- The Full 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 submitted to GCR PMO on 25 July 2024 for approval by CEG on 5th September 2024. Network Rail has identified

Story as the preferred bidder 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 Investment Decision Board has approved the project subject and Ministerial endorsement now received. Network Rail's Prior Notification (planning) request has been approved. FBC now approved. Legal process for land deal now proceeding. **Ongoing** delays with confirmation of implementation agreement with NR **preventing** Story **from being** appointed. **Once the implementation agreement has been signed, a CCR will be submitted to restate construction start and end dates.**

- The FBC for Aurs Road Realignment Project was approved by CEG on 25 October. ERC has contracted John Graham Construction. Work began on site in January 2024 for a period of 12 months. There have been delays in relation to movement of existing utility provisions, areas where ground conditions are not as anticipated and the need to remove waterworks structures. The current assumption is that these delays will extend the length of the construction period and delay the opening of the road. The team is working alongside the appointed project managers and contractors to ensure that the recently approved programme is delivered without further delay. 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/Balgray 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. CCR 241004_ERC_042 **was previously** approved, delaying construction end from December 2024 to June 2025 (+6months). **CCR 250114_ERC_043 was submitted in Q3 24/25 further delaying the construction end date to August 2025 (+2months).**

The Dams to Darnley/Balgray 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 design will be such that it can easily be changed or adapted to meet future changes in vision or accommodate future phases of development as requirements change and funding becomes available. Master planning is currently underway which may flesh out and expand the scope further. Alliance Leisure Framework to deliver design and master planning works up to RIBA Stage 3 to inform the OBC. OBC was submitted in September 2024 and was approved by Cabinet on 5 November 2024. Draft Contracts / Access agreements to take the project design to RIBA Stage 4 has been received from Alliance Leisure Services. Review underway by ERC Legal, Procurement and Project manager. **In Q3 24/25 CCR 250114_ERC_045 has been submitted to delay FBC approval from June 2025 to August 2025 (+2months); delay construction start from August 2025 to November 2025 (+3months); and delay construction end from January 2026 to May 2026 (+4months).**

16.2.2 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), 1,402 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.

16.3. Canal and North Gateway Project (Green)

16.3.1 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 Cowlares 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 9 sub-projects varying from site remediation and development, construction of new bridges, pedestrian and cycling infrastructures, street lighting, junction upgrading and drainage infrastructure.

16.3.2 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. The contractor is currently rectifying defects.
- Cowlares 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-
- North Canal Bank Street and Speirs Locks Landscape Link (FBC 5): Full scope has been delivered per the FBC. All road closures reinstated. Project defects continue to be managed by contractor and technical services.
- Speirs Locks Garscube Toll and Links (FBC 6): Full scope has been delivered per the FBC. Awaiting as built information to update benefits.
- 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 and paid. Project Manager monitoring the defect works. Lessons learned meeting held.

16.3.3 Revision 10 was approved at Glasgow City Region Cabinet on 5 November 2024 and confirms updated milestones for FBCs due within the next 12 months as:

- Port Dundas: Dobbies Loan; FBC currently expected to be submitted for approval - December 2025.
- Port Dundas: Pinkston Access and Remediation; FBC currently expected to be submitted for approval - December 2026.

16.3.4 As noted within Revision 10, to ensure that the Programme can continue to progress within the limits of the City Deal funding allocation, sub-projects had to be identified for deferral. The following CNG project was highlighted for deferral:

- Cowllairs: Remediation & Servicing.

16.3.5 The Revision 10 changes to the projected cumulative City Deal spend will take effect in Quarter 4 once the Inflation Fund values are approved by Cabinet at Quarter 3.

16.3.6 Council officers will continue to explore alternative funding opportunities for development and delivery of deferred projects.

16.4. Collegelands Calton Barras (Green)

16.4.1 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.

16.4.2 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.

16.4.3 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. Contract **was** awarded and FBC 4 was submitted to the Glasgow City Region PMO and it has been approved by Delegated Authority on 21/8/2024. The contractor has been appointed but is not yet on site. Site start **was delayed due to materials issues and** is now scheduled for **week beginning 6 January 2025 to avoid Christmas embargo and due to this delay, the project is now reporting at Amber.**
- High Street: Public Realm and Connectivity: As previously noted, Transport Scotland confirmed they were no longer able to support the redevelopment of High Street Station due to a review and re-prioritisation of their pipeline projects. City Deal funding alone would have been insufficient to support the project in its original form, however other elements of the project remained deliverable and in line with the Collegelands Calton Barras Outline Business Case. These elements focus on public realm and connectivity measures on High Street and as per Revision 10, the FBC title has been re-named to reflect this. **Project is progressing.**
- Meat Market Public Realm and Listed Structures (FBC 5): Meat Market Trust business plan received. Funding award from National Lottery Heritage Trust has been confirmed. Approval by delegated authority for this FBC was granted on 1 of November 2024 and CCR 240913_GCC_052 that was submitted alongside to restate milestones and scope (change of name) was also approved. Staff are working closely with the Meat Market Trust to deliver, monitor and evaluate the project. **Project is currently on track.**

16.4.4 No projects from the Collegelands Calton Barras sub programme were deferred as part of Revision 10.

16.5. City Centre Enabling Infrastructure Integrated Public Realm (Green)

16.5.1 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 12 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 12 sub-projects. The EIIPR overall status is now Green. This is to reflect the fact that Revision 10 was approved at Glasgow City Region Cabinet on 5 November 2024 and confirms updated milestones for FBC's, prioritised projects and deferred projects.

16.5.2 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 realm 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.

16.5.3 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**. Anticipated site finish **is** January 2025.
- 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. Cambridge St completion expected December 2024 and Sauchiehall St Precinct completion expected January-March 2025, dependant on tree planting.
- 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 2024. Site started on 13 May 2024. Project is picking up pace with its progress **and there is to be no effect on overall project programme.**

16.5.4 Sub-projects with FBC in development include:

- Kyle Street / North Hannover Street (FBC): This sub project has been advertised; the tender is due to close at the end of November. The **first version (without the financial information)** of the FBC **was submitted** to the Glasgow City Region PMO for appraisal on 6 December **and is currently being appraised by the PMO. The FBC will be resubmitted with the financial information following the conclusion of the procurement exercise. The procurement appraisal period has been extended. A CCR will be submitted setting out the updated programme milestones following approval of the CCR at GCC's City Deal Executive Group meeting 5 March 2025.**
- Stockwell Street (previously Glassford St/Stockwell St): CCR 241004_GCC-053 was submitted in October 2024 restating milestones, scope and finance. The CCR confirms that the Glassford Street element will no longer be delivered as part of this FBC. Stockwell Street is out for tender with a closing date of the 12th of November 2024, **however the project needed to be retendered. This was approved in CCR 241004_GCC_053.** The FBC was scheduled for submission to the Glasgow City Region PMO for appraisal **by 31 January 2025.**
- As noted in Revision 10, 2 separate Avenue sub-projects (St Vincent Place Phase 1 and George Steet Phase 1) which are adjacent to George Square have been merged to allow the procurement of a single contract; this is now re-titled George Square and Surrounding Avenues. This contract will be procured using a GCC framework. The **first version (without the financial information)** of the FBC **was submitted to the Glasgow City Region PMO for appraisal on 31 January and is currently being appraised by the PMO. The FBC will be resubmitted with the financial information following the conclusion of the procurement exercise. The procurement period has been extended at the request of bidders. A CCR will be submitted setting out the updated programme milestones following approval of the CCR at GCC's City Deal Executive Group meeting 5 March 2025.**

16.5.5 Sub-projects that were identified for deferral are as follows:

- Underline Phase 2 (New City Road);
- John Street;

- St Enoch Square/ Dixon Street;
 - Hope Street;
 - St Vincent Street Phase 2;
 - Cathedral St and Bath Street East;
 - Glassford Street
 - IFSD West; and
 - Elmbank Street and Elmbank Crescent.
- 16.5.6 Council officers will continue to explore alternative funding options for these deferred projects.
- 16.5.7 The Revision 10 changes to the projected cumulative City Deal spend will take effect in Quarter 4 once the Inflation Fund values are approved by Cabinet at Quarter 3.
- 16.5.8 The remaining sub-projects (see below for details and anticipated FBC approval dates) will be delivered as part of the Revision 10 programme:
- Argyle Street East – July 2025;
 - Clyde Street – November 2025;
 - Broomielaw – November 2025; and
 - George Street – July 2026.
- 16.6. **Metropolitan Glasgow Strategic Drainage Partnership (Green)**
- 16.6.1 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.
- 16.6.2 Eight sub-projects have reported their Scope **Complete**:
- Camlachie Burn (FBC 1): Timeline **Complete** and Finance reports at **Amber** (awaiting final account). 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;
 - Garrowhill/Baillieston SWMP (FBC 5): Timeline **Complete** and Finance reports at **Amber** (awaiting final account). Network Rail & RJ McLeod have reached practical completion. Draft final accounts due. Awaiting Network Rail to fully conclude some residual landscaping.
 - Drumchapel SWMP (FBC 6): Timeline **Complete** and Finance reports at **Amber** (awaiting final account). Full scope has been delivered as per the FBC.
 - Hillington/Cardonald SWMP - Phase 2 (Queensland Gardens) (FBC 7): Timeline **Complete**. Full scope has been delivered as per the FBC. Audit Scotland are using the delivered works as a climate adaption case study; and
 - Hillington/Cardonald SWMP - Phase 3 (Penilee) (FBC 8): Full scope has been delivered as per the FBC.
- 16.6.3 No Projects are currently under construction for the MGSDP project.
- 16.6.4 Revision 10 was approved at Glasgow City Region Cabinet on 5 November 2024 and confirms updated milestones for FBCs due within the next 12 months as **below**. ***The Finance status for these 3 projects remains AMBER, to reflect the current market conditions and possible prolongation of future works going forward. Finance impact continues to be assessed.***
- Cockenzie Street SWMP (3rd party grant award to Scottish Water. ***Project remains committed to deliver scope that will be fully defined within the FBC.*** Design works continuing, and budget expected to be fully spent; FBC currently expected to be submitted for Delegated Authority approval - July 2025;

- Eastern Springburn SWMP - Design works continuing, and budget expected to be fully spent. **Project remains committed to deliver scope that will be fully defined within the FBC.** FBC currently expected to be submitted for Delegated Authority approval - April 2025; and
- High Knightswood/Netherton SWMP - Design works continuing, and budget expected to be fully spent. **Project remains committed to deliver scope that will be fully defined within the FBC.** FBC currently expected to be submitted for Delegated Authority approval - October 2025.

16.7. Clyde Waterfront West End Innovation Quarter (Green)

16.7.1 Glasgow City Council's £114m (**£117m including additional member and external contributions**) 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 thematic headings 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.

16.7.2 Six 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.
- 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);
- Access and Integrity of Waterfront - Tradeston Bridge Refurbishment (phase 1) and Tradeston Links (phase 2) (FBC 4).
- Central Govan Action Plan Project:-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) (FBC 6): Scope complete as defined within FBC. Site completion June 2024; City Deal grant draw-down being processed. Soft landscaping works being concluded. All residential units handed over to Govan Housing Association; **all** six ground floor commercial units have tenants agreed; **fit-outs provisionally expected Spring 2025**.
- Govan-Partick Bridge (FBC 5): which is a pedestrian/cycle crossing, improving the connectivity between Glasgow University and the Queen Elizabeth University Hospital (QEUH). Bridge works completed; scope complete as defined within FBC. Bridge formally opened to the public on 7 September 2024. Completion of residual hard landscaping works following bridge opening. Site demobilisation undertaken by contractor in October 2024 **Some residual snagging works undertaken through November 2024. Final account agreed with Contractor; legal letters exchanged and payment being progressed. Operation and Maintenance period commenced.**

16.7.3 Projects currently under construction are:

- 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 and Finance reports at Amber (to reflect the current delay to full completion of works attributed to adjacent dangerous building to be demolished). 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 26 October 2022. Works are mostly completed. (expected completion was late July 2024). A small section of public realm refurbishment will be delayed by the Contractor, due to the necessary demolition of the adjacent former (Church Street Parish School) janitor's house. The dangerous condition of this building has precluded safe street-level access in the immediate proximity. **The contractor will return to complete this small outstanding area when possible. Demolition/Reinstatement works undertaken throughout November/December 2024. Contractor to return and concluded the outstanding public realm works early 2025.**

- 16.7.4 Revision 10 to the GCC programme was approved at the Glasgow City Region Cabinet on 5 November 2024 and confirms updated milestones for FBCs due within the next 12 months as:
- Developing the Economic Role of Glasgow University - Byres Road Public Realm Phase 2 (FBC Addendum) (FBC 8): Currently entering procurement phase (extension of Byres Road Public Realm Phase 1 works northward to Great Western Road). FBC Addendum currently expected to be submitted for CEG approval in March 2025. ***Tender published in November 2024 with current return date late January 2025.***
- 16.7.5 Formal withdrawal of the Windmillcroft Quay sub-project was confirmed as part of approval of the updated Rev. 10 Programme.
- 16.7.6 Subprojects that were identified for deferral are as follows:
- Developing Economic Role of SEC – Finnieston Link
 - Investing in the Strategic Road Network to Unlock Development (M8 Jct.19)
- 16.7.7 The Revision 10 changes to the projected cumulative City Deal spend will take effect in Quarter 4 once the Inflation Fund values are approved by Cabinet at Quarter 3.
- 16.8. Inchgreen Project (Green)**
- 16.8.1 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 there is a lot of commercial interest in the site.
- 16.9. Ocean Terminal (Green)**
- 16.9.1 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.
- 16.9.2 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. In addition, Peel Ports has officially unveiled their new 'ship to shore' cranes, an investment of £25m in the Port of Greenock which builds upon the Ocean Terminal investment and is linked to the ability to increase the capacity of the Port through the relocation Cruise Ships to Ocean Terminal.
- 16.10. 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. Scottish Power have now committed to the project and developing the site by 2041; planning permission in principle was granted in January 2022; The Council is working with Balfour Beatty to do this. The OBC was submitted and approved by Cabinet in November 2023. The Council has worked with

Balfour Beatty to finalise the design for the junctions, with changes being made to the Brueacre junction, moving from a signalised roundabout to a T junction, agreed in consultation with Transport Scotland. The FBC and associated Change Control Request was submitted to the GCR in September. FBC was approved by Inverclyde Council's Environment and Regeneration Committee on the 29 August and was then submitted to GCR PMO, along with a Change Control 240919_IC_013 in September. The FBC **was approved on 4 December 2024 by Delegated Authority** and the Change Control was approved at Cabinet on 5 November 2024.

16.11. A8/M8 Corridor Access Improvement Project (Green)

16.11.1 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.

16.11.2 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. 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 and the need to consider value engineering opportunities with associated additional land implications. Dialogue will continue over the forthcoming quarter with regard to the delivery plan, to provide greater delivery and cost certainty. ***An update meeting was held with MIRP's consultants, with an update provided on new investment opportunities that the partnership is developing to provide greater certainty for the project. A further meeting with the MIRP Partnership is planned in January 2025, where an update on land negotiations, procurement and delivery programme will be provided to NLC by the partnership. A benefits realisation profile change control will thereafter be developed and submitted as part of Q4 reporting to reflect the delays to programme from those presented in the OBC and the update from MIRP Partnership on the delivery programme for the roundabout and realistic development phasing and timescales within the current context.***

Progress ***in Q3 24/25 focussed on: continuing dialogue with the MIRP Partnership and their consultants. Action will focus on the following*** in Q4 2024/25: continuing regular progress meetings with the MIRP partnership group and discussion of value engineering solution/progress with this solution and associated stakeholder engagement; obtaining further certainty on programme information from the partnership on amended technical and planning approvals, procurement and construction start/end; obtaining updates from the development partnership on value engineering, land negotiations, investment and funding for site infrastructure within MIRP and updated development projections. The Detailed Design and Contract Document Preparation stages of the project remain in progress, being led and delivered by the private sector partnership. Engagement with the developer partnership will continue to obtain updates on progress against the revised delivery plan. Milestone dates continue to be based on 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 March 2027 (instead of December 2025, then mid

2026) (+15 months) 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 Q3 focused on evaluation of tender returns for the commission for the detailed design Phases 1 & 2 and the concept design for Phase 3. Six tenders were received, and cost and quality assessments concluded. Successful consultant identified and appointed; inception meeting held.** Action will focus **on the following** in Q4: **progression of the consultancy services commission and completion of topographical information.**

16.12. Gartcosh/Glenboig Community Growth Area Project (**Complete**)

- 16.12.1 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 Q3** has focused on ongoing benefits monitoring and input into Gateway Review 2 reporting; no further progress has been made over the quarter on discussions with NLC Greenspace Development and consultants Froglife on any further mitigation ecological action required following conclusion of 5-year monitoring period. Action **in Q4 24/25 will therefore focus on progressing these** further discussions with NLC Greenspace Development and NatureScot to confirm implementation plan of additional mitigation measures to increase Great Crested Newt usage of wildlife tunnels constructed as part of the project and agree additional monitoring.

16.13. Pan Lanarkshire Orbital Transport Corridor Project (**Green**)

- 16.13.1 The £160m (**£263m** 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.
- 16.13.2 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 GCRC Cabinet on 6 October 2020.
- o 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. **Motherwell To Ravenscraig and Airbles Road Improvements (FBC 2 and 4): Progress in Q3 includes completing demolition contract for the Ravenscraig to Motherwell connection - majority of the works has been completed, fencing and site security is final stage to be complete in January 2025; finalising land assembly to deliver the main works which is ongoing; and tendering and awarding Consultancy Services Contract for a Value Engineering Review to review design, seek cost efficiencies around design and construction and ensure integration to wider road improvements planned by NLC.** Action will focus on the following in Q4 2024/25: **progressing the** consultancy Services Contract for a Value Engineering exercise; preparation of scope and tender documents for advance groundworks

tender for Ravenscraig to Motherwell connection; scope and programme public utility diversions to enable the main works contract for the Ravenscraig to Motherwell connection; and concluding compensation payments for any land taken under GPO for Ravenscraig to Motherwell connection.

- RIA North (Dualling of A723 Ravenscraig to M8 - FBC 3): approval from NLC's Enterprise and Fair Work Committee in May 2024 and GCR Cabinet approval in August 2024 of the related change control that comprised of the deferment of RIA North and virement of the funding to support the East Airdrie Link Road (EALR). Progress in Q3 24/25 ***included conclusion of detailed design as per agreed output. Beyond Q4 24/25 there will be no update on this element of the Ravenscraig Access Infrastructure Project due to its deferral.***

- 16.13.3 The East Airdrie Link Road (**Green**) 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 (NHSL) 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. ***Progress in Q3 included regular meetings and liaison with Stage 3 consultants; development and implementation of land strategy; EIA Scoping Report submitted to Planning and response received; topographical surveys completed; Continued to work with NHSL to better align both projects programmes around planning, funding approvals, project interface and risks; further review of project costs; preparation of GI Scope and tender documents - tender failed;*** and community and land owner engagement launched - 18 November to 10 January 2025. The focus over Q4 2024/25 will continue to be on regular meetings and liaison with consultants for the Stage 3; ***reissue GI tender; continued development and implementation of land strategy; continue EIA surveys;*** The council will continue to work with NHS L to better align both projects' programmes around planning, funding approvals, project interface and risks. The project team will continue to review of project costs and development of Design Fix 2; ***Continued*** stakeholder and landowner engagement; ***and programme review.*** EIA Scoping Report has been submitted to NLC Planning and topographical survey work has concluded. The Monklands Replacement hospital OBC was approved by the Scottish Government on 3 July 2023 and NHS Lanarkshire (NHSL) have submitted their planning application for the proposed hospital on 1 August 2023 and secured Planning consent on 20 June 2024. NHSL have constructed a haul road to undertake further site investigations and will commence enabling works over Q2 ***and beyond.*** Scottish Government ***in the December Budget announcement supported the Monklands Replacement Hospital and*** provided assurance to NHS L to proceed to FBC in March 2025. It should be noted that the interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward.
- 16.13.4 The programme has been reviewed and amended to accommodate the delay experienced in the Stage 2 Option Generation and Appraisal (including additional exploratory work), the incorporation of changes in route alignment required to accommodate the Monklands Replacement Hospital project, together with the advanced implementation of the Ground Investigation works and the updated procurement programme for the Stage 3 onwards professional services commission. The Programme has been extended to accommodate adequate time to allow for a comprehensive land strategy: including CPO and PLI.
- 16.13.5 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. ***Progress in Q3 focussed on*** discussions with the contractor towards acceptable defects correction with particular focus on defects that require to be corrected in order to achieve handover and adoption by NLC Roads Operations; ***some defects have been corrected during October/November 2024, however acceptable proposals are still awaiting for others and responses awaited to actions arising from the mediation meeting with SCAPE.*** Commercial discussions with the contractor on the final account will not ***be finalised*** until these proposals have been received, reviewed ***and outstanding defect correction implemented.*** Project Manager Assessments have been made of remaining Compensation Events raised by the Contractor. There has also been a focus on follow on investment in active travel routes with construction underway on one phase of the Motherwell Station

Active Travel Links project, **tender action underway for construction of another section and a feasibility study/options appraisal commissioned.** Further action **in Q4** will focus on closing out correction of defects with the contractor and commencing commercial discussions on the final account subject **to progress on remaining defects.** Finalisation of design and tender packages for **a further** phase of the Motherwell Station Active Travel Links project, to achieve construction ready status, in readiness for external funding bids in 2025/26 (subject to capital funding allocations).

16.14. Clyde Waterfront and Renfrew Riverside Project (Amber)

- 16.14.1 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.
- 16.14.2 An updated programme (PROG-31) was submitted by the contractor in October 2024 and has been accepted.
- 16.14.3 Works on Road construction within Renfrewshire are continuing to progress towards completion (including drainage and kerbing and commencement of surfacing). Road construction works within the WDC area are well progressed (including kerbing, new street lighting ducts and surfacing associated with widening of Dock Street). A Stage 3 Road Safety Audit is to be arranged.
- 16.14.4 Cabling to the Control Room, plant room, kiosks and cabinets is complete. The Stage 2 Road Safety Audit has been completed with actions and outcomes agreed. The Stage 3 audit will be arranged at relevant stage of the project.
- 16.14.5 The layby berth construction is complete with snagging ongoing and the lighting to be installed.
- 16.14.6 Fabrication of the bridge structure was completed in 2024 and both north and south spans have been successfully installed.
- 16.14.7 Liaison between the Main Contractor and the utility companies is ongoing. The South substation legals have concluded, base installed and energised. The north and south substations which provide power supply for the bridge leaves have been installed and energised. The 3rd substation to provide supplies for ancillary equipment such as street lighting and traffic signals has been energised. Works on energising lighting and Variable Message Signs are ongoing and arrangements for necessary land rights are progressing with the project team and SPEN to bring to conclusion.
- 16.14.8 The first operational test of the bridge was carried out in July by the project contractor and commissioning works are continuing ahead of the official opening now anticipated to take place in **February 2025.**
- 16.14.9 The bridge operations team are in place, and undergoing training, to ensure the effective operation and maintenance of the bridge. Procurement activities to secure the supplementary services required to operate and maintain the bridge are ongoing.

16.15. Glasgow Airport Investment Area Project (Green)

- 16.15.1 Renfrewshire Council's (RC) £39m (£48m 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.
- 16.15.2 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 previously reviewed and provided comments on As Built Provisions and Scheme Manuals and 'As Built' drawing packages and Handover Manuals/ Health & Safety file now accepted. Stated risk to project budget of ongoing contractor claims/adjudication process remains. Work continues to close project with a recent detailed programme for rectification of defects provided by the Contractor,

particularly for the foul main system with a view to vesting application with a significant number of defects now rectified and programmed defect completion by March 2025. ***Water main defect rectification options being developed.***

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

16.16. Cathkin Relief Road (Green)

16.16.1 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. 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. There are 28 outstanding claims. The settling of all Part 1 and Part 2 claims is expected to be around £1m. Part 2 claims are complete and part 1 claims are progressing although completion of the financials agreement / transactions is slow with funding slipping into 2024-2025. The project now substantially complete although they are some minor complementary works required which will commence on completion of the compensation claims. Remaining matters related to Part 1 (Property) and the minor complementary works. Discussions continue with the claim management company but given that progress is reliant on agreements being reached. The remaining complementary works will commence on completion of the remaining property claims.

16.17. Greenhills Road Project (Green)

16.17.1 South Lanarkshire Council's (SLC) £32m (£36m 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 ***by the addition of 2.75km of new road.*** The works involve the realignment of existing roads, 3 upgraded junctions, a new 3.2km of walkways, 3.2km of cycling infrastructure 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 2022thi. ***The closing out of landscaping and surfacing defects is subject to ongoing discussions with the contractor and a programme of works is expected.***

16.18. Stewartfield Way and East Kilbride Town Centre Project (Green)

16.18.1 The project includes two key elements:

- Stewartfield Way (£30m) - Continuation of proposals to improve transport network capacity at the eastern end of the route (Kingsgate) and the western end of Stewartfield Way (Philipshill). These transportation related improvements would assist in accelerating and encouraging future economic growth across the north of East Kilbride arising from potential developments, including at Kingsgate and Playsport and assist in improving access to the relocated Hairmyres Station / strategic regional park and ride interchange. The OBC was approved by Cabinet on 5 November 2024.
- East Kilbride Town Centre £32.2m (£50.3m including Additional Member and External Contributions) – Significant investment in the town centre will be required to respond to the radical changes in retail habits, the change in ownerships and control of different parts of the town centre. The project seeks to support this with enabling works at the Centre West mall including site enabling, demolition, infrastructure and utility works to support future alternative development proposals contained in the masterplan proposals that were subject of a recent public consultation. The development of a 'Civic Hub' Council facility (incorporating community facilities) will also be progressed. The OBC for the East Kilbride Town Centre is to be presented to the February 2025 Cabinet for approval.

16.19. Community Growth Areas (Green)

16.19.1 South Lanarkshire Council's (SLC) £59m (£117m 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 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 **1,011** 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.
 - Hamilton Road Junctions Improvement (FBC 4,5 and 6) (Green) 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.

This contract adds £1.75m to the overall project budget. FBC approval has been granted with October 2024 (instead of late August/September). **A CCR has been submitted in Q3 24/25 delaying the construction start from October 2024 to January 2025 (+3months) and construction end delayed from July 2025 to November 2025. (+4months)**
- Larkhall CGA – the following 3 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.
 - 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 (Complete) 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. The road junction has been opened to the public and the project is now complete.
- 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. 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 of which 2 are reported complete.
 - 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 (**Complete**) – 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 was completed July 2024, ready for the new term beginning on 14 August 2024.
 - Hairmyres Park and Ride (**Green**) - The proposed park and ride site at Hairmyres Rail Station, in conjunction with the proposed relocated rail station located approximately 650 meters west of the existing station, involves the creation of a number of standard and disable parking bays, provision of an EV community charging hub as well as two new signal-controlled junctions on Redwood Drive and a designated bus loop. It will be a significant addition to East Kilbride's transportation infrastructure and a sustainable solution that will help manage traffic congestion, enhance public transportation options, promote environmentally friendly commuting, and ensure accessibility for all members of the community. The FBC was approved by Delegated Authority in September 2024. The project has been tendered, a contractor selected, is on site and will complete in July 2025. Construction started October 2024 following all necessary approvals being in place.

16.20. Exxon Site Development Project (**Amber**)

- 16.20.1 West Dunbartonshire Council's **£28m** (currently £44m including additional member contributions, however, a current CCN has increased this to £47m) 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.

- 16.20.2 The Western Underpass Design Development contract with Network Rail was signed November 2022. The detailed design was completed in June 2023 and consulted with the Council. The delivery contract for the Western Underpass is programmed to be agreed by February 2025.
- 16.20.3 The FBC was approved by City Region on the 8 August 2023. Planning Committee approved the Exxon AMSC conditions on 17 January 2024. ***The Construction delivery contract with Balfour Beatty was signed in early December 2024. The Western Underpass construction contract is currently under negotiation and expected to be signed by end of January 2025.***
- 16.20.4 ***The Exxon site remediation and demobilisation is now completed, the Completion Report submitted, and the land transfer from Esso is now complete as of 10 January 2025. This is a major milestone for the project and allows greater certainty on programme going forward. There is only one other 3rd Party land transfer is outstanding. The negotiation is in the final stage by our Asset Management Team. Agreements in principle are being drawn up with the majority of 3rd party landowners. The Final Remediation Report will be submitted to regulators by end of January 2025 (after the 6th month post remediation monitoring process which is ongoing since September 2024.***
- 16.20.5 ***At end of September 2024 Balfour Beatty carried out a cost review and highlighted that the project cost increased to £50.2m. This prompted the Council to review all possible options to reduce cost. The estimated cost for the chosen Option B2 is £46.93m. Despite the scope reduction, the overall budget is increased by £0.8m, which will be funded by the Council.***
- 16.20.6 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 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 November 2023, however WDC received confirmation that due to financial difficulties no new VDLIP projects will be offered funding from the 4th application round in 2024/25. ***The Regeneration Capital Grant Fund for 2025/26 has been set at an indicative allocation of £50 million, subject to approval by the Scottish Parliament. The RCGF and low carbon Vacant and Derelict Land Investment Programme projects will be revisited, and WDC is invited to Stage 2. WDC has responded positively to the invitation for the grant reallocation and expecting further information in early 2025.***
- 16.20.7 The project is anticipated to be completed by late spring/early summer 2026. This is a variation to the FBC approved Construction End date (December 2025). ***A further Change Control Request was submitted for Feb 2025 Cabinet seeking to restate project cost, timescales, benefits and scope with the Construction End date moving to December 2027.***
- 16.21. **Clyde Metro (Case for Investment) (Green)**
- 16.21.1 Clyde Metro aims to provide transformational change for the Glasgow City Region, providing opportunity for all through sustainable, transport led, investment. Fundamental to the programme will be integration to achieve, placemaking, regeneration and densification and enable a healthier and fairer and more prosperous City Region. Investment today will connect more people with opportunity, welcome visitors, and investors, reduce carbon emissions, and provide the platform for the Glasgow City Region to fulfil its potential as the economic powerhouse for all of Scotland.
- 16.21.2 Clyde Metro was a key recommendation from Transport Scotland's national Strategic Transport Projects Review 2 (STPR2 / December 2022) and is included in the National Planning Framework 4 (published Feb 2023). SPT were confirmed in Nov 2023 as the lead and procuring organisation, working in partnership with Glasgow City Council and Transport Scotland (in a project assurance role) 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.

- 16.21.3 Funding Arrangements / Agreements. A formal Part 1 Grant Agreement between GCC and SPT for funding up to £600,000 has been agreed and signed. A Memorandum of Understanding (MOU) for the wider requirements for CFI stage 2 has been drafted and is under review which will set out the partners roles, remits, governance arrangements and any related agreements necessary for the future development of the programme. The Part 1 Grant Agreement will be referenced within the MOU and extended to account for the full £6.5m allocated to SPT.
- 16.21.4 The Case for Investment (CFI) programme, aims to deliver its outputs across 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
- 16.21.5 Stage 1A – Case for Change & Initial Options Generation and Development. Mott McDonald were appointed in March 2024 to support this stage. This output outlines the challenges and opportunities available to deliver better economic, environmental and social outcomes in the future and how transformational changes such as connectivity and land use will address the current challenges and unlock opportunities for the future. Initial option generation/development is being undertaken reviewing STPR2 outputs along with subsequent Clyde Metro work. It will develop and assess a set of network options to address issues across the Region. Work is underway to develop a set of three potential network options/scenarios for comparison purposes, with variations on mode, locations served, interchange opportunity and integration with the existing public transport network. These three options will then be taken forward for development, assessment and appraisal in subsequent stages of the CFI to set out the Programme Business Case, with a view to identifying the optimum network for delivery.
- 16.21.6 Work to date on the CFI Stage 1A on case for change and identification of corridor and network options has progressed at pace. As the CFI Stage 1 draws to a close, the Case for Change, Network Options, Vision, Objectives and Outcomes will form part of a stakeholder engagement exercise in January and February 2025. A Clyde Metro Briefing Note has been produced to support wider understanding of the programme and will be circulated prior to these sessions.
- 16.21.7 A Clyde Metro Framework has been developed with Lots tailored to the anticipated project requirements. The Framework was approved by SPT's Partnership Board in June 2024. Forty-three organizations across eight defined lots were appointed to the framework. It will be used to deliver the CFI Stage 2 Programme Business Case.
- 16.21.8 CFI Stage 1B – Client Advisory Services. Turner and Townsend were appointed in May 2024 as Client Advisors during CFI stage 1 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 on the optimal integration between transport and transformation workstreams including an effective programme operating and resourcing model, communications and advocacy strategy and programme assurance strategy. ***A Memorandum of Understanding, Programme Mandate and Grant Agreement are under review to form a robust suite of documents to bolster the governance arrangements already in place. The work of Turner and Townsend will further appraise the assurance framework required, peer review group and operating model required to support the CFI over the next 2 years. The intention is to circulate these draft documents via the Senior Officers Group in 2025 to ensure all member authorities' awareness and support.***
- 16.21.9 ***Stage 1B consultants continue to provide client advisory support to establish the key programme architecture and operating model, and master programme schedule / plan. This will inform the development of the overall CFI stage 2 programme plan including the regional approach and resource model to progress the transformational programme.***

- 16.21.10 The project has reviewed the learnings from the Hardie Inquiry and adopted a PRINCE2 project methodology. Key roles of Senior Responsible Officer, Senior User and Project Manager have been established. Terms of reference for a Senior Officers Group to support Local Authority engagement, the Project Board for the day-to-day management and for the Programme Steering Group for project oversight and decision making are in place. ***The Clyde Metro team resource requirements across GCC and SPT continue to be reviewed and augmented to meet the evolving programme needs with appointments for a Health Officer, Transport Planners and Programme Delivery Co-ordinator.***
- 16.21.11 Scoping of work required for the CFI Stage 2 Programme Business Case has been completed which will enable the commissioning of consultancy support across multiple work packages. The joint Clyde Metro project team will support tender evaluations and the managing of commission deliverables.
- 16.21.12 Work to date on the CFI has progressed at pace in line with the project partners' previously stated commitment that it be concluded by early 2026. A strategic programme review completed by SPT concluded a revised timeline and programme capacity to deliver the CFI outputs by early 2027. This was agreed by the Programme Steering Group on 26 August 2024 with no change to CFI scope outputs and current budget provision.
- 16.21.13 A Communications and Advocacy strategy is being developed as part of the Stage 1B commission. This will provide the framework for the delivery of discrete stakeholder engagement and consultation activity required through the CFI development stage. In parallel, a formal stakeholder engagement on stage 1A outputs is planned for early 2025. A series of industry led stakeholder advocacy events to promote the concept and transformation opportunities and benefits from Clyde Metro have taken place during 2024. The response to these advocacy events has been positive and opportunities to continue with a further series of events for 2025 is being scoped.
- 16.21.14 Branding and Marketing. A working group has been established between the project partners to support the development of the Clyde Metro programme. 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 and will host relevant content for interested parties to be directed to.
- 16.21.1 ***A progress update is planned to the GCR Chief Executives Group and Cabinet in March/April 2025. This will set out an end of Stage 1a Progress Report and provide the detailed plan, milestones and timelines for CFI Stage 2 development. Thereafter it is proposed that there will be an opportunity for each local authority to provide a formal update to their relevant committees between April and June 2025. SPT will also continue to keep its Partnership Board updated on progress at similar timelines.***

17. ANNUAL IMPLEMENTATION PLAN UPDATE

17.1. GRCD Annual Implementation Plan Status

- 17.1.1 The Annual Implementation Plan for 2024/25 is attached at Appendix 10b 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	1	(3%)
Green	25	(78%)
Complete	5	(16%)
Superseded	0	(0%)
Future	1	(3%)
	32	

Appendix 1: PROJECT STATUS UPDATES (RAG STATUS DEFINITIONS 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 Realisation	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	various	various
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill		F	n/a	F	G	G	G	F	Nov 2025	Dec 2026
	A803 Sustainable Travel Corridor		F	n/a	F	n/a	n/a	n/a	n/a	no-date	no-date
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	G	G	F	Aug 2025	Dec 2026
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	Aug 2025
	Balgraystone Road			C	C	C	C	G	C	Mar 2019	Apr 2020
	New Railway Station and allied works			C	C	G	G	G	G	Jun 2024	May 2026
	Levern Valley Link			D	D	n/a	n/a	n/a	n/a	n/a	n/a
	Dams to Darnley / Balgray Visitor Facilities			F	F	G	G	G	G	Aug 2025	May 2026
Glasgow City Council											
3. Canal and North Gateway		C	C	C		G	G	G	G	various	various
	FBC1: Sighthill: Remediation (Contract 1)				C	C	C	C	C	Dec 2015	Nov 2017
	FBC 2: Sighthill Remediation (Contract 2)				C	C	G	G	G	Oct 2016	Jan 2020
	FBC 3: Sighthill: Cowlares Bridge; Port Dundas; and 100 Acre Hill				C	C	C	C	A	Mar 2018	Jul 2019
	FBC4: NGIWMS - Smart Canal				C	C	C	C	A	Mar 2018	Jun 2019
	NGIWMS: Cowlares Link				F	A	A	A	A	11/08/2022	Aug 2023
	FBC 5: Port Dundas 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	C	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	G	G	G	G	Dec 2025	Nov 2026
	Port Dundas: Pinkston Access and Remediation				F	G	G	G	G	Dec 2026	Aug 2027
	Cowlares: Remediation & Servicing				F	n/a	n/a	n/a	n/a	Jul 2022	Aug 2023
4. Collegelands Calton Barras		C	C	C		G	G	G	G	various	various
	High Street Public Realm and Connectivity				F	G	G	G	G	Jun 2026	Sep 2027
	FBC4: Meat Market Roads and Infrastructure (Wellpark Link project)				C	G	A	G	G	Aug 2024	Nov 2024
	FBC 2: Meat Market Site Remediation				C	C	C	C	A	Jun 2019	Aug 2020

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
	FBC5: Meatmarket Public Realm and Listed Structures				C	G	G	G	G	Nov 2024	Nov 2026
	FBC 3: Calton Barras Action Plan – Junction Improvements				C	C	C	C	A	Jun 2019	Apr 2020
	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						G	G	G	G	various	various
	FBC1: Sauchiehall Street Avenue				C	C	C	C	A	Dec 2017	May 2019
	FBC5: Block A - Argyle St West (M8 Kingston Bridge – Union Street)				C	G	G	G	G	Feb 2024	Feb 2025
	Block A - Argyle St East (Union Street to Glasgow Cross)				F	G	G	G	G	Aug 2025	Oct 2027
	Block A - St Enoch's Square - Dixon Street				D	n/a	n/a	n/a	n/a	Jul 2023	31/01/2026
	Block A - Bath Street East - Cathedral Street				D	n/a	n/a	n/a	n/a	Jan 2025	01/12/2026
	Block A - Kyle Street - North Hanover Street				F	G	A	G	G	Feb 2025	Oct 2026
	Block A - New City Road (The Underline Phase 2)				D	n/a	n/a	n/a	n/a	23/09/2021	Jun 2023
	Block A - Sauchiehall Street Precinct & The Underline Phase 1 Cambridge Street				C	G	A	G	G	Jun 2023	May 2024
	FBC3: Holland Street/Pitt St	C	C	C	C	G	A	G	G	Dec 2022	Aug 2024
	Block B - Elmbank Street & Elmbank Crescent				D	n/a	n/a	n/a	n/a	Feb 2025	Nov 2026
Glassford St element deferred.	Block B - Stockwell Street				F	G	A	G	G	Feb 2025	Aug 2026
	Block B - Broomielaw/Clyde Street				F	G	G	G	G	Nov 2025	Nov 2027
	Block C - Hope Street				D	n/a	n/a	n/a	n/a	Jan 2027	Dec 2028
	Block C - International Financial Services District				D	n/a	n/a	n/a	n/a	Jan 2027	Dec 2028
	Block C - St Vincent Street				D	n/a	n/a	n/a	n/a	Sep 2026	Oct 2028
	Block C - John Street				D	n/a	n/a	n/a	n/a	Jul 2023	Mar 2025
	Block C - George Street Ph. 2 (Montrose Street to High Street)				F	G	G	G	G	Jul 2026	Oct 2028
	FBC2: Intelligent Street Lighting				C	C	C	C	C	Mar 2018	Jun 2019
	Block C - George Square and Surrounding Avenues				F	G	A	G	G	Feb 2025	Sep 2026
6. Metropolitan Glasgow Strategic Drainage Partnership						G	G	G	G	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	C	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	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	C	C	A	A	Aug 2019	Nov 2022
	FBC 6: Drumchapel SWMP				C	C	C	A	A	Jan 2020	Mar 2021
	Cockenzie St SWMP				F	G	G	A	G	Aug 2025	Jul 2026
	Fullerton Avenue SWMP				D	n/a	n/a	n/a	n/a	n/a	n/a

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
	Eastern Springburn SWMP				F	G	G	A	G	May 2025	Apr 2026
	High Knightswood/Netherton SWMP				F	G	G	A	G	Nov 2025	Oct 2026
7. Clyde Waterfront West End Innovation Quarter						G	G	G	G	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	G	G	G	G	Mar 2025	Apr 2027
	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				D	n/a	n/a	n/a	n/a	Jun 2022	Jul 2023
	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)				D	n/a	n/a	n/a	n/a	Feb 2024	Mar 2025
	GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*) and Access and Connectivity (#)				F	G	G	G	G	Mar 2026	Sep 2026
	FBC 6 - Developing the Economic Role of QEUI and Adjacencies - Development Deficit Funding 2 / Central Govan Action Plan - CGAP Development Deficit Funding - Commercial Floor space 1 Water Row Grant Award (**))				C	C	C	C	A	Feb 2022	Jun 2024
	Develop. Econ. Role of QEUI 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 (***) (#)				M	n/a	n/a	n/a	n/a	n/a	n/a
	Developing the Economic Role of Yorkhill Hospital Site	C	C	C	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				D	n/a	n/a	n/a	n/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 and Carlton Place (##)				F	G	G	G	G	Dec 2026	Jan 2029
	Access and Integrity of Waterfront - Carlton Place (##)				M	n/a	n/a	n/a	n/a	n/a	n/a
	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				C	C	C	C	G	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

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
	FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge				C	C	C	G	A	Nov 2021	Sep 2024
	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	Inchgreen	C	C	n/a	C	C	C	G	F	Mar 2022	Mar 2024
9. Ocean Terminal				n/a		C	C	G	G	various	various
	Marine Works	C	C	C	C	C	C	C	A	May 2019	Mar 2020
	Terminal Building			F	C	C	C	G	A	Nov 2019	Feb 2023
10. Inverkip	Inverkip	C	C	F	C	G	G	G	G	Dec 2024	Dec 2025
North Lanarkshire Council											
11. A8 M8 Corridor Access Improvements				n/a		G	G	G	F	various	various
	Eurocentral Access Infrastructure (Ph.1 & Ph.2)	C	C	n/a	F	G	G	G	F	May 2025	Mar 2027
	Orchard Farm Roundabout			n/a	F	G	G	G	F	Aug 2026	Oct 2027
12. Gartcosh/Glenboig Community Growth Area						C	C	C	G	various	various
	Glenboig Link Road - FBC 1	C	C	C	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			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)			n/a	F	G	G	G	F	Aug 2025	Apr 2027
	RIA North - Dualling of A723 Rav to M8 (FBC3)	C	C	D	n/a	n/a	n/a	n/a	n/a		Deferred
	RIA South - Dualling of Airbles Road and Jnct improvements (FBC4)			n/a	F	G	G	G	F	Dec 2027	Mar 2029
	East Airdrie Link Road	C	n/a	F	G	G	G	G	F	Apr 2028	Sep 2030
	Motherwell Town Centre Interchange	C	C	C	C	C	C	G	C	Nov 2021	May 2023
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)	Clyde Waterfront and Renfrew Riverside (CWRR)	C	C	C	C	G	A	G	F	Feb 2021	Aug 2024
15. Glasgow Airport Investment Area (GAIA)	Glasgow Airport Investment Area (GAIA)	C	C	C	C	C	C	G	G	Mar 2019	Oct 2022
South Lanarkshire Council											
16. Cathkin Relief Road	Cathkin Relief Road	C	C	C	C	C	C	G	C	May 2019	Jan 2017
17. Greenhills Road	Greenhills Road	C	C	C	C	G	G	G	G	Aug 2018	Sep 2023
18. Stewartfield Way/East Kilbride Town Centre		C	F	n/a	F	G	G	G	F	Mar 2025	Oct 2028
	Stewartfield Way <i>Capacity Enhancement</i>	C	C	n/a	F	G	G	G	F	Mar 2025	Oct 2028
	<i>East Kilbride Town Centre</i>	C	F	n/a	F	G	G	G	F	Mar 2025	Oct 2028
19. SLC Community Growth Area		C	C	C		G	G	G	G	various	various
19a. Community Growth Area (GCA) - Newton										various	various
	Newton CGA Park and Ride	C	C	C	C	C	C	C	G	May 2017	Dec 2017
	Newton Farm Primary School				C	C	C	C	G	Feb 2016	Aug 2017

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
	Westburn Roundabout				C	C	C	C	G	Nov 2018	Sep 2019
	Sustainable Transport Intervention				F	A	G	G	F	May 2025	Jun 2026
	Uddingston Grammar School				F	G	G	G	F	May 2025	Jul 2026
19b. Community Growth Area - Hamilton										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, 5 & 6: Hamilton Road Junctions Improvement (****)				C	G	G	G	G	Aug 2024	Nov 2025
	FBC5: Wellhall Road/Hillhouse Road Junction (****)				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions (****)				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC7: Calderside Academy				F	G	G	G	G	May 2025	Jul 2026
19c. Community Growth Area - Larkhall										various	various
	Holy Cross High Extension				F	G	G	G	G	May 2025	Jul 2026
	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	C	C	G	G	May 2023	Jun 2024
	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										various	various
	Park and Ride Facility - Hairmyres				C	G	G	G	G	Sep 2024	Jul 2025
	New Primary School (Phase 1) - Jackton				C	C	C	G	G	Feb 2022	Aug 2023
	Our Lady of Lourdes Primary School				C	C	C	G	G	Nov 2023	Aug 2024
West Dunbartonshire Council											
20. Exxon Site Development Project	Exxon Site Development Project	C	C	C	C	G	A	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	

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	1. Place and Growth Programme		11/02/2020	Nov 2024	Nov 2024	n/a	n/a	01/11/2024	various	various	various	various	various	various	various
-	-	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill							06/11/2025	no date	12/09/2025	no date	Dec 2025	Dec 2026	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							07/08/2025	no date	13/06/2025	no date	Sep 2025	Dec 2026	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	Aug 2025	Aug 2025
-	-	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	05/09/2024	n/a	25/07/2024	Jan 2025	Feb 2025	May 2026	May 2026
-	-	Levern Valley Link				Oct 2023	Oct 2023	Oct 2023	Sep 2024	n/a	Aug 2024	Oct 2024	Nov 2024	Nov 2025	TBC
-	-	Balgray Visitor Facilities				24/10/2024	05/11/2024	05/11/2024	07/08/2025	n/a	13/06/2025	Oct 2025	Nov 2025	May 2026	May 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
GCC	Canal and North Gateway	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	COMPLETE
-	-	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 - Smart Canal							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: Port Dundas 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	COMPLETE
-	-	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							18/12/2025	n/a	24/10/2025	Feb 2026	Feb 2026	Nov 2026	Nov 2026
-	-	Port Dundas: Pinkston Access and Remediation							Dec 2026	n/a	Nov 2025	Feb 2027	Feb 2027	Aug 2027	Aug 2027
-	-	Cowlairs: Remediation & Servicing							28/07/2022	n/a	17/06/2023	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
GCC	Collegelands Calton Barras	High Street Public Realm and Connectivity							Jun 2026	n/a	May 2026	Aug 2026	Jul 2026	Sep 2027	Sep 2027
-	-	FBC4: Meat Market Roads and Infrastructure (Wellpark Link project)							20/08/2024	n/a	26/04/2024	Aug 2024	Sep 2024	Nov 2024	Nov 2024
-	-	FBC 2: Meat Market Site Remediation							30/06/2019	n/a	May 2019	Jun 2019	Jun 2019	Aug 2020	Aug 2020
-	-	FBC5: Meatmarket Public Realm and Listed Structures							01/11/2024	n/a	Sep 2024	Jan 2025	Feb 2025	Nov 2026	Nov 2026
-	-	FBC 3: Calton Barras Action Plan – 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
GCC	City Centre Enabling Infrastructure Integrated Public Realm	FBC1: Sauchiehall Street Avenue							01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019
-	-	FBC5: Block A - Argyle St West (M8 Kingston Bridge – Union Street)							01/02/2024	n/a	22/12/2023	Jan 2024	Mar 2024	Feb 2025	Mar 2025
-	-	Block A - Argyle St East (Union Street to-Glasgow Cross)							07/08/2025	n/a	13/06/2025	Oct 2025	Oct 2025	Oct 2027	Nov 2027
-	-	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							13/02/2025	n/a	06/12/2024	Mar 2024	Apr 2025	Oct 2026	Nov 2026
-	-	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 & 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

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	-	Block B - Stockwell Street							13/02/2025	n/a	06/12/2024	Mar 2024	Jun 2025	Aug 2026	Aug 2026
	-	Block B - Broomielaw/Clyde Street							Nov 2025	n/a	Oct 2026	Mar 2026	Feb 2026	Nov 2027	Nov 2027
	-	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 Ph. 2 (Montrose Street to High Street)							Jul 2026	n/a	Jun 2026	Mar 2027	Apr 2027	Oct 2028	Sep 2028
	-	FBC2: Intelligent Street Lighting							29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
	-	Block C - George Square and Surrounding Avenues							13/02/2025	n/a	06/12/2024	Mar 2025	Apr 2025	Sep 2026	TBC
<u>GCC</u>	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
<u>GCC</u>	<u>Metropolitan Glasgow Strategic Drainage Partnership</u>	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	TBC
	-	FBC 5: Garrowhill/Ballieston SWMP							29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	TBC
	-	FBC 6: Drumchapel SWMP							30/01/2020	n/a	13/12/2019	Feb 2020	Mar 2020	Mar 2021	Mar 2021
	-	Cockenzie St SWMP							07/08/2025	n/a	13/06/2025	May 2025	Aug 2025	Jul 2026	Aug 2026
	-	Fullerton Avenue SWMP							Feb 2023	n/a	Jan 2023	May 2020	Jul 2022	Mar 2023	Mar 2023
	-	Eastern Springburn SWMP							14/05/2025	n/a	14/03/2025	May 2025	May 2025	Apr 2026	May 2026
	-	High Knightswood/Netherton SWMP							06/11/2025	n/a	12/09/2025	Nov 2025	Nov 2025	Oct 2026	Nov 2026
<u>GCC</u>	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
<u>GCC</u>	<u>Clyde Waterfront West End Innovation Quarter</u>	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							27/03/2025	n/a	31/01/2025	Apr 2025	Apr 2025	Apr 2027	May 2027
	-	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 (*) and Access and Connectivity (#)							Mar 2026	n/a	Feb 2026	Apr 2026	Apr 2026	Sep 2026	Oct 2026
	-	FBC 6 - Developing the Economic Role of QEUIH 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	Jun 2024	Jun 2024
	-	Develop. Econ. Role of QEUIH 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 (***) (#)							Mar 2026	n/a	Feb 2026	May 2026	May 2026	Apr 2028	Apr 2028
	-	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

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		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 and Carlton Place (##)							Dec 2026	n/a	Nov 2026	Jan 2027	Jan 2027	Jan 2029	Feb 2029
	-	Access and Integrity of Waterfront – Carlton Place (##)							Dec 2026	n/a	Nov 2026	Feb 2027	Feb 2027	Jan 2029	Jan 2029
	-	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
	-	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	Sep 2024	Oct 2024
	-	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
<u>IC</u>	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	Mar 2024
<u>IC</u>	9. Ocean Terminal		20/10/2015	27/09/2017	10/10/2017	various	various	various	various	various	various	various	various	various	various
<u>IC</u>	<u>Ocean Terminal</u>	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
<u>IC</u>	10. Inverkip		20/10/2015	27/09/2017	10/10/2017	25/10/2023	07/11/2023	07/11/2023	04/12/2024	n/a	13/09/2024	Dec 2024	Jan 2025	Dec 2025	Dec 2025
<u>NLC</u>	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
<u>NLC</u>	<u>A8 M8 Corridor Access Improvements</u>	Eurocentral Access Infrastructure (Ph.1 & Ph.2)				n/a	n/a		14/05/2025	n/a	14/03/2025	Jun 2025	Jun 2025	Mar 2027	Mar 2027
	-	Orchard Farm Roundabout				n/a	n/a		Aug 2026	n/a	Jul 2026	Sep 2026	Oct 2026	Oct 2027	Oct 2027
<u>NLC</u>	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
<u>NLC</u>	<u>Gartcosh/Glenboig Community Growth Area</u>	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
<u>NLC</u>	13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	various	n/a	n/a	various	various	various	various	various	various	various	-
<u>NLC</u>	<u>Pan Lanarkshire Orbital Transport Corridor</u>	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)							07/08/2025	n/a	13/06/2025	Sep 2025	Oct 2025	Apr 2027	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 Jct improvements (FBC4)							Dec 2027	n/a	31/11/2027	Jan 2028	Feb 2028	Mar 2029	TBC
	-	East Airdrie Link Road		Apr 2023	06/08/2024	n/a	n/a	06/08/2024	Apr 2028	n/a	Mar 2028	May 2028	Sep 2028	Sep 2030	Sep 2030
	-	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
<u>RC</u>	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
<u>RC</u>	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
<u>SLC</u>	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
<u>SLC</u>	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
<u>SLC</u>	18. Stewartfield Way/ East Kilbride Town Centre		01/06/2021	24/10/2024	05/11/2024	n/a	n/a	05/11/2024	27/03/2025	n/a	various	Apr 2025	Oct 2026	Oct 2028	TBC
		Stewartfield Way Capacity Enhancement		24/10/2024	05/11/2024	n/a	n/a	05/11/2024	June 2026	n/a	31/01/2025	Apr 2025	Oct 2026	Oct 2028	TBC
	-	East Kilbride Town Centre		24/10/2024	05/11/2024	n/a	n/a	05/11/2024	27/03/2025	n/a		Apr 2025	Oct 2026	Oct 2028	TBC
<u>SLC</u>	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
<u>SLC</u>	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							14/05/2025	n/a	14/03/2025	Jun 2025	Jun 2025	Jun 2026	Jun 2026
		Uddingston Grammar School							14/05/2025	n/a	14/03/2025	Jun 2025	Jul 2025	Jul 2026	

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<u>SLC</u>	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, 5 & 6: Hamilton Road Junctions Improvement (****)							20/08/2024	n/a	Jun 2024	Sep 2024	Jan 2025	Nov 2025	Nov 2025
		FBC5: Wellhall Road/Hillhouse Road Junction (****)							20/08/2024	n/a	Jun 2024	Sep 2024	Oct 2024	Jul 2025	Jul 2025
		FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions (****)							20/08/2024	n/a	Jun 2024	Sep 2024	Oct 2024	Jul 2025	Jul 2025
		FBC7: Calderside Academy							14/05/2025	n/a	14/03/2025	Jun 2025	Jul 2025	Jul 2026	
<u>SLC</u>	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
		Holy Cross High Extension							14/05/2025	n/a	14/03/2025	Jun 2025	Jul 2025	Jul 2026	
		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							05/12/2024	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	Jun 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
<u>SLC</u>	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							04/09/2024	n/a	21/08/2024	05/09/2024	Oct 2024	Jul 2025	Jul 2025
		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	Aug 2024	Aug 2024
<u>WDC</u>	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	Aug 2024	Dec 2025	TBC
<u>Reg Pri</u>	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	2026	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 "	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 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	<u>RISK</u> : Member Authority and Partner funding contributions do not materialise <u>CAUSE</u> : 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. <u>EFFECT</u> : 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. <i>Approval has been granted by the UK and Scottish govts</i> for the reallocation of £64m of unallocated GAAP funds to help address additional project costs and to reduce requirement for Additional Member Contributions.	4	2	8	Medium	29/01/2025	⬇️
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	<u>RISK</u> : Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced <u>CAUSE</u> : 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. <u>EFFECT</u> : reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Head	PMO-Head	4	4	16	Very High	Treat	<i>The Programme wide Reprogramming exercise which commenced in Dec 2020 has now concluded. All Member Authorities have now restated their programme finances, scope and timescales. Gateway 2 Review outputs delivered to date show positive progress.</i> Outcomes that were not captured in project OBCs and, as such, are described as 'windfall' were reported for the first time in the QPR for Q1 2024/25 for some projects and included within the GR2 report for SQW. The PMO will include windfall outcomes reported by MAs in the QPR to record the outcomes from this unplanned (private sector) investment that are not captured within economics such as project BCRs. The Programme Level BCR remains positive following the submission of MAs' individual Reprogramming Reports.	4	2	8	Medium	29/01/2025	↔️
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	<u>RISK</u> : Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. <u>CAUSE</u> : 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 <u>EFFECT</u> : 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 and arrangements for attracting inward investment are appraised by the PMO as part of the business case appraisal process with monitoring on follow on outcomes on a quarterly basis. 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. Commercial Property Demand and Supply study is complete and has informed 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 2024.	4	2	8	Medium	23/01/2025	↔️
rsk 0042	15/01/2021	Open	Sustainable Procurement	Achievement of Community Benefits	<u>RISK</u> : The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs. <u>CAUSE</u> : 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. <u>EFFECT</u> : 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 and this is appraised as part of the business case appraisal process. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. The <i>next</i> annual CB report is included within the Q4 QPR. <i>Updated versions of the Buyers' and Suppliers' Guides V7.2 were issued December 2024 including the CB Menu that has been overhauled and new points values to accommodate requests on the Community Benefit Hub.</i> The <i>refreshed</i> Community Benefit Menu 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 <i>and to incentivise contract awards.</i> The new process for 'Overdue' community benefit is fully implemented and is working well- this cycle sees overdue benefits reduced by <i>30 outcomes and £2K</i> of support within the last reporting period. The annual review of the Regional Sustainable Procurement <i>Strategy was provided for approval to CEG last reporting cycle. The third annual review of progress towards the Action Plan will be provided to Regional Partnership at their meeting on 13 February 2025 and approval sought for the updated Action Plan.</i>	3	2	6	Medium	27/01/2025	↔️

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported "	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 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	<p>RISK: Impact on project delivery</p> <p>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.</p> <p>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. .</p>	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. The Incoming Document Tracker being trialled by the PMO is a new mechanism to record and track the series of actions in the business case appraisal process including presentations and revisions. 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 2024. <i>All Outline Business Cases have now been submitted and recommended for approval.</i>	4	1	4	Low	23/01/2025	⬇️
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	<p>RISK: Loss of political and/or public support for the City Deal</p> <p>CAUSE: Political decisions / change in policy priorities / local opposition to individual projects. 2024 General Election/ new legislation</p> <p>EFFECT: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects</p>	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	27/01/2025	↔️
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	<p>RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions.</p> <p>CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme.</p> <p>EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.</p>	D.	PMO-Head	PMO-Head	3	2	6	Medium	Treat	The annual update report on the Sustainable Procurement Strategy and the updated Action Plan for 2024/25 was approved by Regional Partnership December 2024. The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects. 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. Programme Manager invited to attend and present on implementation of the Scottish and UK Government Carbon Management Guidance for Projects and Programme at the ICE Scotland PAS 2080 Event held University of Strathclyde on 29 August 2024. Lewis Barlow (Decarbonisation technical director at WSP) presented to PSG meeting on 25/07/2024 about Contracts, climate change & Infrastructure: discussion/presentation of the importance of construction contracts to tackle climate change, address sustainability and drive towards net zero. CC participated in the Panel discussion of the ICE Carbon Management Conversation: examples and application of the PAS 2080 standards on 29/08/2024.	2	2	4	Low	23/01/2025	↔️
rsk 0001	24/01/2020	Open	Finance	Programme Spend behind Planned Grant Payment Schedule	<p>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.</p> <p>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.</p> <p>EFFECT: Programme may underspend against grant receipt and impact upon release of future tranches of investment 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.</p>	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. Expenditure is currently running £150m above grant awards with £30m in 24/25 and £60m in subsequent years. Delays with the development of the Strategic Transport Project Review (STPR2) Delivery Plan had heightened the risk that Glasgow Airport Access <i>Project funding may not be able to be spent and claimed by required timescales. Reallocation of GAAP funds has now been approved by governments with spending plans being developed. Projected spend forecasts remain ahead of grant receipt.</i>	3	1	3	Low	29/01/2025	⬇️

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported "	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 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	<p>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.</p> <p>CAUSE: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed. Additional requirements in carbon management.</p> <p>EFFECT: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.</p>	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.	3	1	3	Low	29/01/2025	⬇️
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	<p>RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet</p> <p>CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book.</p> <p>EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.</p>	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 and updated by the PMO for issue to Lead Officers' Group following completion of Green Book training in 2024.	3	1	3	Low	23/01/2025	↔️
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	<p>RISK: Governance processes and procedures are not fit for purpose impacting on Gateway Review success</p> <p>CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework.</p> <p>EFFECT: Potential for non compliance with Grant Agreement conditions leading to claw back of funding/negative audit reports and fraud. bribery etc.</p>	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 The PMO meets with each MA each quarter ahead of programme management reporting and also meets with MA project teams for business case presentations . PMO continues to reinforce Audit Report requirements with Lead Officers at LOG Meetings.	2	1	2	Low	21/11/2024	↔️
CLOSED RISKS THIS PERIOD																				
none																				

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	<u>ISSUE</u> : cost of energy and material cost impacted by international situations <u>CAUSE</u> : 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). <u>EFFECT</u> : negative impact on scope, project timescales and costs.	In early 2020, 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. 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 rescope 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. A report was approved by the November 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. <i>The proposals were approved by UK and Scottish Govts Dec 2024. MAs to submit evidence of inflation costs incurred in order to unlock reallocated funds.</i>	PMO / MA	Ongoing	Medium	Open	24/01/2025	
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	<u>ISSUE</u> : Failure to secure interest in the Project from bidders and failure to retain bidders. <u>CAUSE</u> : 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. <u>EFFECT</u> : 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 that was taken down from the GCR website pending the programme realignment <i>will</i> be updated for the website in early 2025 once <i>Rev 10 has been approved</i> . 7 MAs attended the Meet the Buyer event at Hampden in June 2024. The outputs from a 'round table' at the PSG meeting on 25 July 2024 in terms of tender response etc for contracts recently / currently let were included in lessons learned log shared with LOG. Feedback is that the Market still in charge and there is an appetite issue on whether project is attractive to the contractor. However, at the PSG meeting on 14/11/2024 PSG indicated there were some early signs that this is now beginning to change. PSG continue to share best practice with a key area of focus on the current market conditions leading to the development of a briefing note that will be updated following the next PSG meeting in Feb 2025, and includes procurement examples and further updates to the Lessons Learned Log to ensure this remains current and is shared by PSG with MAs and Lead Officer Group.	PMO / MA	Ongoing	Medium	Open	24/01/2025	
ISSUES CLOSED IN PERIOD														
None														

Appendix 5A: GCR CITY DEAL PROGRAMME CONTRACT SUMMARY

GCR City Deal Contract Summary to Q3 2024/25 (up to 31 December 2024)					
Total City Deal Contract Awards	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number of In Development Pipeline Contracts	0		16	16	0
Value of In Development Pipeline Contracts	£0		£208,000,001	£208,000,001	£0.00
Number of Contracts On Hold	0		17	17	0
Value of Contracts On Hold	£0		£94,899,999	£94,899,999	£0.00
Number of Contracts Currently Tendered	0		3	3	0
Value of Contracts Currently Tendered	£0		£600,000	£600,000	£0
Number of In Progress Contracts	14		44	58	1
Value of In Progress Contracts	£395,349		£193,028,696	£193,424,045	£14,096,666
Number of Completed Contracts*	282		165	447	4
Value of Completed Contracts*	£4,800,563		£278,103,305	£282,903,868	£940,312
Total Number of Contracts Awarded	287		209	496	-4
Total Value of Contracts Awarded	£4,749,683		£473,356,870	£478,106,553	£14,590,749
Community Benefit Model in Contracts	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number with Contractual Community Benefit	22		151	173	6
Value with Contractual Community Benefit	£630,748		£443,259,271	£443,890,019	£15,212,557
Number with Voluntary Community Benefit	26		9	35	0
Value with Voluntary Community Benefit	£610,375		£4,905,694	£5,516,069	£0
Number with No Community Benefit	237		42	279	-6.00
Value with No Community Benefit	£3,547,098		£14,335,590	£17,882,688	£1,594,795.00
Number of 'In Progress' Contracts with No Community Benefit	9		6	15	-1
Value of 'In Progress' Contracts with No Community Benefit	£266,749		£2,869,269	£3,136,018	£1,958,566
Tier 1 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value	% of total value - Difference in Period
Contracts Awarded to Local Company	279	£158,906,171	56%	33%	1%
Contracts Awarded to an SME	147	£85,597,545	30%	18%	0%
Contracts Awarded to a Local SME	97	£54,525,287	20%	11%	-1%

* This figure includes In Development contracts with '£0' interim values. **Number and value of cumulative contracts completed will differ to combined number and value of actual contracts reported as having completed within the reporting period due to other factors such as changes to finalised contract completion values.

Appendix 5B: CITY DEAL PROGRAMME AND MEMBER AUTHORITY COMMUNITY BENEFIT OUTCOME SUMMARY

City Deal Community Benefit Outcome Summary by Member Authority to Q3 2024/25 (up to 31 December 2024)															
Community Benefit Delivery by Category (Cumulative)	Member Authority	Total Number	Committed this Period	Benefits Delivered	Benefits Delivered this Period	Benefits In Progress	Benefits In Progress This Period	Benefits Not Started	Benefits Not Started this Period	Benefits Not Delivered	Benefits Not Delivered this Period	Benefits Substituted	Benefits Substituted this Period	Overdue Benefits	Benefits Overdue this Period
Targeted Recruitment & Employment	ERC	33	0	13	0	20	0	0	0	0	0	0	0	0	0
	GCC	155	12	120	11	18	4	1	0	4	0	7	3	5	-6
	GCR	1	0	0	0	0	0	1	0	0	0	0	0	0	0
	IVC	23	0	23	13	0	0	0	0	0	0	0	0	0	-13
	NLC	33	0	23	0	3	0	3	0	0	0	3	0	1	0
	PMO	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	RC	51	0	29	0	12	0	8	0	0	0	2	0	0	0
	SLC	70	0	59	0	0	0	3	0	2	0	6	0	0	0
	WDC	1	1	1	1	0	0	0	0	0	0	0	0	0	0
	ALL - City Deal	367	13	268	25	53	4	16	0	6	0	18	3	6	-19
Targeted Skills & Training	EDC	34	20	13	11	13	21	0	-2	0	0	0	0	0	0
	ERC	96	3	89	15	0	-16	0	-1	3	3	0	0	0	0
	GCC	495	10	312	11	28	4	25	0	37	0	76	7	13	-12
	GCR	15	8	7	2	7	5	0	0	0	0	1	1	0	0
	IVC	10	0	3	0	0	0	0	0	3	0	4	0	0	0
	NLC	170	0	82	10	7	0	40	0	3	0	10	0	25	0
	PMO	4	0	2	0	0	0	0	0	1	0	1	0	0	0
	RC	82	0	57	0	4	0	21	0	0	0	0	0	0	0
	SLC	75	0	62	0	0	0	10	1	1	0	3	0	0	0
	WDC	6	0	4	0	2	0	0	0	0	0	0	0	0	0
	All - City Deal	946	41	631	49	61	14	96	-2	48	3	95	8	38	-12
Qualifications	ERC	12	0	12	0	12	0	0	0	0	0	0	0	0	0
	GCC	60	0	56	0	0	0	0	0	2	0	2	0	0	0
	NLC	4	0	4	0	0	0	0	0	0	0	0	0	0	0
	RC	66	0	44	0	0	0	20	0	0	0	2	0	0	0
	SLC	80	0	77	0	0	0	0	0	0	0	3	0	0	0
	All - City Deal	222	0	193	0	12	0	20	0	2	0	7	0	0	0
Community Engagement - Non Financial Only	EDC	1	-1	0	0	0	0	1	-1	0	0	0	0	0	0
	ERC	12	-18	12	-7	0	-11	0	0	0	0	0	0	0	0
	GCC	109	-116	95	-105	0	-5	1	0	4	0	8	-3	5	2
	GCR PMO	5	0	5	1	0	-1	0	0	0	0	0	0	0	0
	IVC	4	-4	4	-1	0	0	0	0	2	0	1	0	0	0
	NLC	80	-19	25	-19	0	0	41	0	0	0	9	0	5	0
	RC	54	-17	13	-9	40	-1	0	-8	1	1	1	1	0	0
	SLC	6	-8	4	-7	0	0	0	0	1	0	0	0	0	0
	WDC	11	7	11	7	0	0	0	0	0	0	0	0	0	0
	All - City Deal	458	-176	169	-140	40	-18	43	-9	8	1	19	-2	10	2
Supply Chain Development	ERC	10	0	8	0	2	0	0	0	0	0	0	0	0	0
	GCC	58	0	44	1	2	0	0	0	4	1	5	0	1	-1
	IVC	2	0	0	0	0	0	0	0	1	0	1	0	0	0
	NLC	5	0	5	0	0	0	0	0	0	0	0	0	0	0
	GCR PMO	2	1	0	-1	1	1	1	1	0	0	0	0	0	0
	RC	27	0	14	0	0	0	12	0	0	0	1	0	0	0
	SLC	9	0	7	0	0	0	0	0	2	0	0	0	0	0
	All - City Deal	112	1	78	0	5	1	13	1	7	1	7	0	1	-1
Fair Work First	ERC	1	1	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	All - City Deal	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Overall Total - Non Financial Interventions	ALL Categories	2106	-120	1339	-66	171	1	188	-10	71	5	146	9	55	-30
Community Engagement - Financial Support (minimum £1K)	Member Authority	Total Financial Support Committed	Committed this Period	Financial Support Delivered	Financial Support Delivered this Period	Financial Support In Progress	Financial Support In Progress This Period	Financial Support Not Started	Financial Support Not Started this Period	Financial Support Not Delivered	Financial Support Not Delivered this Period	Financial Support Substituted	Financial Support Substituted this Period	Financial Support Overdue	Financial Support Overdue this Period
	EDC	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	ERC	£9,000	-£3,000	£9,000	£1,000	£0	-£4,000	£0	£0	£0	£0	£0	£0	£0	£0
	GCC	£122,000	£4,000	£111,000	£6,000	£2,000	-£2,000	£0	£0	£0	£0	£4,000	£0	£5,000	£2,000
	IVC	£4,000	£0	£1,000	£0	£0	£0	£0	£0	£2,000	£0	£1,000	£0	£0	£0
	NLC	£19,000	£0	£19,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	RC	£17,000	£0	£9,000	£0	£1,000	£0	£7,000	£0	£0	£0	£0	£0	£0	£0
	SLC	£7,000	£1,000	£7,000	£0	£0	£1,000	£0	£0	£0	£0	£0	£0	£0	£0
	WDC	£1,000	£0	£1,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	All - City Deal	£177,000	£2,000	£157,000	£7,000	£3,000	-£5,000	£7,000	£0	£2,000	£0	£5,000	£0	£5,000	£2,000

Appendix 6: PROGRAMME BENEFITS REPORTING

Table 6.1: Outputs Reporting

Benefit Outputs	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Estimated Project Benefits Delivered by Programme End (2035)	% Delivered to Gateway Review 2 (2024)	% Delivered to Programme End (2035)
Assembly and Leisure (Class 11) [sqm]	0.00	1,655.00	1,655.00	1,843.00	(100%)	(89.8%)
Blue Green Infrastructure [sqm]	0.00	151,498.00	203,514.00	306,083.30	(74.44%)	(49.5%)
Bridges (Pedestrian/Cycle) and Underpasses (Enhanced) [no.]	0	4	4	4	(100%)	(100%)
Bridges (Pedestrian/Cycle) and Underpasses (New) [no.]	0	3	4	6	(75%)	(50%)
Bridges (Road/Rail) and Underpasses (Enhanced) [no.]	0	0	0	1	-	-
Bridges (Road/Rail) and Underpasses (New) [no.]	0	3	5	15	(60%)	(20%)
Bus Lanes (Enhanced) [km]	0.00	0.00	0.00	0.00	-	-
Bus Lanes (New) [km]	0.00	0.08	0.08	0.08	(100%)	(100%)
Cycle Routes (segregated) (Enhanced) [km]	0.00	1.25	2.53	2.53	(49.41%)	(49.5%)
Cycle Routes (segregated) (New) [km]	0.00	20.85	47.70	50.35	(43.72%)	(41.41%)
Cycle Routes (shared) (Enhanced) [km]	0.00	0.04	0.04	1.99	(100%)	(2.01%)
Cycle Routes (shared) (New) [km]	0.00	1.38	6.38	21.66	(21.63%)	(6.37%)
Development Platform (Gross External Area) [sqm]	0.00	0.00	0.00	116,900.00	-	-
Dredging [cbm]	0.00	9.75	10.50	11.50	(92.86%)	(84.78%)
Financial, Professional and Other Services (Class 2) [sqm]	0.00	1,860.00	1,860.00	1,860.00	(100%)	(100%)
General Industrial (Class 5) [sqm]	0.00	843.00	843.00	843.00	(100%)	(100%)
Ground Remediation [cbm]	0.00	9.75	10.50	11.50	(92.86%)	(84.78%)
Junctions / Crossings (Enhanced) [no.]	0	36	95	129	(37.89%)	(27.91%)
Junctions / Crossings (New) [no.]	0	10	13	31	(76.92%)	(32.26%)
Lighting (Enhanced) [no.]	0	86	46	131	(186.96%)	(65.65%)
Lighting (New) [no.]	0	64	64	282	(100%)	(22.7%)
Non-residential Institutions [Class 10] [sqm]	0.00	10,988.00	10,658.00	10,988.00	(103.1%)	(100%)
Parking spaces (Enhanced) [no.]	0	0	0	6	-	-
Parking spaces (New) [no.]	0	167	167	853	(100%)	(19.58%)
Parking Spaces for Bikes [no.]	0	0	0	64	-	-
Parking spaces for Electric Vehicles' (Evs) Charging [no.]	0	0	0	108	-	-
Pedestrian Routes (Enhanced) [km]	0.00	2.22	19.79	15.58	(11.19%)	(14.22%)

Benefit Outputs	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Estimated Project Benefits Delivered by Programme End (2035)	% Delivered to Gateway Review 2 (2024)	% Delivered to Programme End (2035)
Pedestrian Routes (New) [km]	0.00	18.61	39.32	48.46	(47.32%)	(38.4%)
Public Realm (Enhanced) [Ha]	0.00	11.23	18.77	21.32	(59.84%)	(52.68%)
Public Realm (New) [Ha]	0.00	14.77	26.61	31.56	(55.51%)	(46.8%)
Quay/Dock/Pontoon (Enhanced) [m]	0.00	650.00	650.00	650.00	(100%)	(100%)
Quay/Dock/Pontoon (New) [m]	0.00	200.00	200.00	200.00	(100%)	(100%)
Rail Stations (Enhanced) [no.]	0	0	0	0	-	-
Rail Stations (New) [no.]	0	0	0	1	-	-
Railtrack (Enhanced) [km]	0.00	0.00	0.00	0.00	-	-
Railtrack (New) [km]	0.00	0.00	0.00	0.00	-	-
Road (Enhanced) [Km]	0.00	11.21	25.73	38.13	(43.56%)	(29.39%)
Road (New) [Km]	0.00	9.87	19.78	34.51	(49.9%)	(28.6%)
Trees [no.]	0	0	0	0	-	-
Visitor centres (New) (FS_13) [no.]	0	0	0	0	-	-

Table 6.2: OUTCOME REPORTING

Cumulative Benefit Follow On Outcomes Q3 2024/25 (up to 31 December 2024)										
Outcome Category	Outcome Reference	Benefit Outcome	Outcomes delivered within Reporting Period	Cumulative Benefit Outcomes Delivered to Date	Estimated Project Outcome Benefits Delivered by Gateway Review 2 (2024)	Estimated Project Outcome Benefits Delivered by Programme End (2035)	% Delivered to Gateway Review 2 (2024)	% Delivered to Programme End (2035)	To be Delivered between GR2 and 2035	% to be delivered between GR2 and 2035
Sustainability	ENV_01_FO	Blue Green Infrastructure (Sqm)	0.00	0.00	0.00	5,170.00	-	(0%)	5,170	100%
	ENV_02_FO	Properties with reduced flood risk	0	4,211	7,178	7,178	(58.6%)	(58.6%)	2,967	41%
	ENV_03_FO	Public Realm Created (Ha)	0.00	0.00	0.00	26.88	-	(0%)	27	100%
	ENV_04_FO	Public Realm Enhanced (Ha)	0.00	0.00	0.00	27.13	-	(0%)	27	100%
	ENV_05_FO	Land with reduced flood risk (Ha)	0.00	1,543.00	2,442.77	2,459.97	(63.1%)	(62.7%)	917	37%
	ENV_06_FO	Carriageway with reduced flood risk (KM)	0.00	13.81	32.60	32.60	(42.3%)	(42.3%)	19	58%
Travel Infrastructure	TR_10_FO	Pedestrian Routes Created (km)	0.00	0.00	0.00	8.25	-	(0%)	8	100%
Land Use	LU_01_FO	Total Area reclaimed, (re)developed or assembled as a result of the project (Ha)	1.24	848.86	568.15	1,131.91	(149.%)	(74.9%)	283	25%
	LU_02_FO	Total Area of Opportunity Sites (Ha)	1.27	753.26	392.55	889.64	(191.%)	(84.6%)	136	15%
	LU_03_FO	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	0.00	63.59	143.43	269.79	(44.3%)	(23.5%)	206	76%
Commercial Developments	FS_01_FO	Shops [Class 1] (sqm)	0	11,578	177,730	250,660	(6.51%)	(4.61%)	239,082	95%
	FS_02_FO	Financial, Professional and Other Services [Class 2] (sqm)	0	0	20,000	38,552	(0%)	(0%)	38,552	100%
	FS_03_FO	Food and Drink [Class 3] (sqm)	0	0	0	2,725	-	(0%)	2,725	100%
	FS_04_FO	Business [Class 4] (sqm)	836	117,754	96,433	453,830	(122.%)	(25.9%)	336,076	74%
	FS_05_FO	General Industrial [Class 5] (sqm)	0	33,521	49,198	496,785	(68.1%)	(6.74%)	463,264	93%
	FS_06_FO	Storage of Distribution [Class 6] (sqm)	0	0	0	118,795	-	(0%)	118,795	100%
	FS_07_FO	Hotels and Hostels [Class 7] (sqm)	0	0	0	1,000	-	(0%)	1,000	100%
	FS_08_FO	Residential Institutions [Class 8] (sqm)	0	0	0	14,560	-	(0%)	14,560	100%
	FS_09_FO	Residential (Houses and flats) [Class 9] (sqm)	25,870	645,720	873,547	2,096,837	(73.9%)	(30.7%)	1,451,117	69%
	FS_10_FO	Non-residential Institutions [Class 10] (sqm)	0	30,669	30,669	31,269	(100%)	(98.0%)	600	2%
	FS_11_FO	Assembly and Leisure [Class 11] (sqm)	0	0	0	7,557	-	(0%)	7,557	100%
	FS_12_FO	Sui Generis (sqm)	0	0	0	520	-	(0%)	520	100%
Residential Developments	HOUS_01_FO	No of New Residential Units (HLAA2018.CAPACITY)	758	10,585	10,766	26,334	(98.3%)	(40.1%)	15,749	60%
	HOUS_02_FO	Number of New Private Housing Units (HLAA TENURE.PRIV)	567	4,850	5,052	12,778	(96.0%)	(37.9%)	7,928	62%
	HOUS_03_FO	Number of New Affordable Housing Units (HLAA TENURE.INT)	45	321	1,221	1,143	(26.2%)	(28.0%)	822	72%
	HOUS_04_FO	Number of New Social Housing Units (HLAA TENURE.SR)	109	346	87	438	(397.%)	(78.9%)	92	21%

Table 6.3: WINDFALL FOLLOW ON

Unplanned Follow On Outcomes by Project		
Authority / Project	Output / Outcome (Windfall)	Cumulative Windfall Benefit to Date
GCC - WFWEIQ	Public Realm (New) [Ha]	0.15
RC - GAIA	New Road Created [Km]	1
RC - GAIA	Total Area reclaimed, (re)developed or assembled as a result of the project [Ha]	52
GCC - CNG	Business (class 4) [sqm]	13,180
RC - GAIA	General Industrial (Class 5)) [sqm]	57,135
GCC - CNG	Residential Institutions (Class 8)) [sqm]	9,000
RC - GAIA	Storage of Distribution (Class 9) [sqm]	8,361
GCC - CNG	Assembly and Leisure (Class 11) [sqm]	14,850
NLC - RIA	No of New Residential Units [No.]	28*
NLC - GGL	No of New Residential Units [No.]	53
GCC - EIIPR	Lighting (Enhanced) [no.]	25
*Reduced from 53 NLC reported for the RIA project in Q2 due to more accurate information becoming available from Assessor, in total 47 Windfall Units are anticipated.		

Table 6.4: FOLLOW ON OUTCOMES ADDED TO PROGRAMME TOTALS

New Outcomes added to Programme Totals for Business Cases approved at Q2 2024/25	Project Estimated Planned Benefit Outcome Delivered by Programme End (2035)		
Outcome Benefit	EDC - Place & Growth (OBC)	IC - Inverkip (FBC)	SLC - Stewartfield Way (OBC)
Blue Green Infrastructure (sqm)		5,170	
Public Realm Created (Ha)		25	
Public Realm Enhanced (Ha)	0.18		
Land with reduced flood risk (Ha)		17.2	
Pedestrian Routes Created (Km)		8.25	
Total Area reclaimed, (re)developed or assembled as a result of the project (Ha)	20.18	21 (.0.4)	14.16
Total Area of Opportunity Sites (Ha)	20	21.00	14.16
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	7.8	21.00	
Shops [Class 1] (sqm)		2,400.00	
Business [Class 4] (sqm)	4,132		18,987
General Industrial [Class 5] (sqm)	18,595		0
Storage of Distribution [Class 6] (sqm)	18,595		
Non-residential Institutions [Class 10] (sqm)		600	
Assembly and Leisure [Class 11] (sqm)	6,082		
No of New Residential Units (HLAA2018.CAPACITY)		650	150 (inc. 37 Social Houses)

Appendix 6a: Outputs Consolidation Table

MA	PROJECT	Output Reference	Benefit Output/Outcome	Estimated Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Benefits Status RAG	Comments
EDC	Westerhill Development Road	ENV_01_CD	Blue Green Infrastructure [sqm]	9,351.30	0.00	0.00	0.00	Future	New output following OBC approval
EDC	Westerhill Development Road	TR_06a_CD	Cycle Routes (shared) (New) [km]	1.68	0.00	0.00	0.00	Future	New output following OBC approval
EDC	Westerhill Development Road	TR_09_CD	Junctions / Crossings (Enhanced) [no.]	2	0	0	0	Future	New output following OBC approval
EDC	Westerhill Development Road	TR_08_CD	Junctions / Crossings (New) [no.]	4	0	0	0	Future	New output following OBC approval
EDC	Westerhill Development Road	TR_20_CD	Lighting (New) [no.]	138	0	0	0	Future	New output following OBC approval
EDC	Westerhill Development Road	TR_11_CD	Pedestrian Routes (Enhanced) [km]	0.62	0.00	0.00	0.00	Future	New output following OBC approval
EDC	Westerhill Development Road	TR_10_CD	Pedestrian Routes (New) [km]	0.22	0.00	0.00	0.00	Future	New output following OBC approval
EDC	Westerhill Development Road	TR_15_CD	Road (Enhanced) [Km]	0.75	0.00	0.00	0.00	Future	New output following OBC approval
EDC	Westerhill Development Road	TR_14_CD	Road (New) [Km]	1.25	0.00	0.00	0.00	Future	New output following OBC approval
EDC	Bishopbriggs Town Centre	ENV_01_CD	Blue Green Infrastructure [sqm]	361.00	0.00	0.00	0.00	Future	New output following OBC approval
EDC	Bishopbriggs Town Centre	TR_20_CD	Lighting (New) [no.]	10	0	0	0	Future	New output following OBC approval
EDC	Bishopbriggs Town Centre	TR_19_CD	Parking Spaces for Bikes [no.]	20	0	0	0	Future	New output following OBC approval
EDC	Bishopbriggs Town Centre	TR_10_CD	Pedestrian Routes (New) [km]	0.10	0.00	0.00	0.00	Future	New output following OBC approval
EDC	Bishopbriggs Town Centre	ENV_03_CD	Public Realm (New) [Ha]	0.18	0.00	0.00	0.00	Future	New output following OBC approval
ERC	New Railway Station	ENV_01_CD	Blue Green Infrastructure [sqm]	10,000.00	0.00	0.00	0.00	Green	Not captured in Q2 formula as reported as 1Ha
ERC	Dams to Darnley Visitor Facility	FS_11_CD	Assembly and Leisure (Class 11) [sqm]	188.00	0.00	0.00	0.00	Future	New output following OBC approval
ERC	Dams to Darnley Visitor Facility	ENV_01_CD	Blue Green Infrastructure [sqm]	21,765.00	0.00	0.00	0.00	Future	New output following OBC approval
ERC	Dams to Darnley Visitor Facility	FS_03_CD	Food and Drink (Class 3) [sqm]	150.00	0.00	0.00	0.00	Future	New output following OBC approval
ERC	Dams to Darnley Visitor Facility	TR_18_CD	Parking spaces for Electric Vehicles' (Evs) Charging [no.]	3	0	0	0	Future	New output following OBC approval
ERC	Dams to Darnley Visitor Facility	TR_16_CD	Parking spaces (New) [no.]	54	0	0	0	Future	New output following OBC approval
ERC	Dams to Darnley Visitor Facility	TR_11_CD	Pedestrian Routes (Enhanced) [km]	0.35	0.00	0.00	0.00	Future	New output following OBC approval
ERC	Dams to Darnley Visitor Facility	ENV_03_CD	Public Realm (New) [Ha]	2.18	0.00	0.00	0.00	Future	New output following OBC approval
GCC	Canal and North Gateway	ENV_01_CD	Blue Green Infrastructure [sqm]	55,100.00	0.00	0.00	55,100.00	Green	GCC error in compilation of Q2 PSR
GCC	Canal and North Gateway	TR_09_CD	Junctions / Crossings (Enhanced) [no.]	4	4	0	4	Complete	GCC error in compilation of Q2 PSR
GCC	Canal and North Gateway	TR_15_CD	Road (Enhanced) [Km]	1.15	0.73	0.00	0.73	Green	GCC error in compilation of Q2 PSR
GCC	Collegelands Calton Barras	ENV_01_CD	Blue Green Infrastructure [sqm]	130.00	0.00	0.00	0.00	Green	GCC reporting for the first time Q3 PSR (FBC 1)
GCC	Collegelands Calton Barras	TR_07a_CD	Cycle Routes (shared) (Enhanced) [km]	0.04	0.04	0.00	0.04	Green	GCC reporting for the first time Q3 PSR (FBC 2)
GCC	Collegelands Calton Barras	TR_06_CD	Cycle Routes (segregated) (New) [km]	3.05	2.38	0.00	0.04	Green	GCC reporting for the first time Q3 PSR (FBC 3)
GCC	Collegelands Calton Barras	TR_09_CD	Junctions / Crossings (Enhanced) [no.]	10	2	0	2	Green	2035 value increased from 2 to 10 as due to GCC is reporting additional junctions to be delivered: 4 as part of Wellpark Link and 4 as part of High street station.
GCC	Collegelands Calton Barras	ENV_04_CD	Public Realm (Enhanced) [Ha]	0.30	0.00	0.00	0.00	Green	2035 value increased from 0 to 0.3 delivered as part of Calton Barras PR and Junction Improvements - following GCC Rev.10 Programme
GCC	Collegelands Calton Barras	TR_15_CD	Road (Enhanced) [Km]	2.14	1.56	0.00	1.56	Complete	2035 value increased from 1.56 to 2.14 delivered as part of Calton Barras PR and Junction Improvements - following GCC Rev.10 Programme

MA	PROJECT	Output Reference	Benefit Output/Outcome	Estimated Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Benefits Status RAG	Comments
GCC	CWWEIQ	TR_12a_CD	Bridges (Pedestrian/Cycle) and Underpasses (Enhanced) [no.]	4	4	0	4	Complete	GCC reporting for the first time in Q3 PSR the refurbishment of Tradeston Bridge
GCC	EIIPR	ENV_01_CD	Blue Green Infrastructure [sqm]	6,409.00	6,747.00	0.00	800.00	Green	2035 value decreased from 6,747 to 6,409 - following GCC Rev.10 Programme. GCC has not altered the 2024 target.
GCC	EIIPR	TR_06_CD	Cycle Routes (segregated) (New) [km]	5.13	13.55	0.00	0.80	Green	2035 value decreased from 13.55 to 5.13 - following GCC Rev.10 Programme. GCC has not altered the 2024 target.
GCC	EIIPR	TR_09_CD	Junctions / Crossings (Enhanced) [no.]	45	45	0	5	Green	2035 value decreased from 55 to 45 -following GCC Rev.10 Programme.
GCC	EIIPR	TR_11_CD	Pedestrian Routes (Enhanced) [km]	8.48	15.70	0.00	0.00	Future	2035 value decreased from 15.95 to 8.475 - following GCC Rev.10 Programme. GCC has not altered the 2024 target.
GCC	EIIPR	TR_10_CD	Pedestrian Routes (New) [km]	1.04	0.88	0.00	0.00	Future	2035 value increased from 0.88 to 1.035 (from Holland/Pitt Str FBC - GCC not reported correctly in PSR and Rev.10 Programme (in which was reported = 0)
GCC	EIIPR	ENV_04_CD	Public Realm (Enhanced) [Ha]	7.37	6.77	0.00	0.00	Future	2035 value increased from 6.77 to 7.37 following Rev.10 Programme (variance due to the addition of George Square and surrounding avenues sub-project)
GCC	EIIPR	TR_15_CD	Road (Enhanced) [Km]	16.46	14.35	0.00	1.00	Green	2035 value increased from 14.35 to 16.46 following Rev.10 Programme
IC	Inchgreen	ENV_08_CD	Dredging [cbm]	11.50	10.50	0.00	9.75	Complete	Value not reported in previous PSRs
IC	Inchgreen	ENV_07_CD	Ground Remediation [cbm]	11.50	10.50	0.00	9.75	Complete	Value not reported in previous PSRs
IC	Inverkip	TR_08_CD	Junctions / Crossings (New) [no.]	2	0	0	0	Future	Pedestrian crossing in addition to the Bruacre's junction not reported in previous PSRs
IC	Inverkip	TR_20_CD	Lighting (New) [no.]	20	0	0	0	Future	Value not reported in previous PSRs
SLC	Cathkin	TR_15_CD	Road (Enhanced) [Km]	2.59	2.59	0.00	2.59	Complete	2035 values changed from 0.69 to 2.59 due to SLC error in previous PSRs
SLC	Stewartfield Way	TR_06a_CD	Cycle Routes (shared) (New) [km]	1.00	0.00	0.00	0.00	Future	New output following OBC approval
SLC	Stewartfield Way	TR_20_CD	Lighting (New) [no.]	50	0	0	0	Future	New output following OBC approval
SLC	Stewartfield Way	TR_09_CD	Junctions / Crossings (Enhanced) [no.]	5	0	0	0	Future	New output following OBC approval
SLC	Stewartfield Way	TR_08_CD	Junctions / Crossings (New) [no.]	1	0	0	0	Future	New output following OBC approval
SLC	Stewartfield Way	TR_15_CD	Road (Enhanced) [Km]	1.80	0.00	0.00	0.00	Future	New output following OBC approval
WDC	EXXON	TR_07_CD	Cycle Routes (segregated) (Enhanced) [km]	0.48	0	0	0	Amber	same as last time - just rounded up
WDC	EXXON	TR_07a_CD	Cycle Routes (shared) (Enhanced) [km]	1.95	0	0	0	Amber	same as last time - just rounded up
WDC	EXXON	FS_15_CD	Development Platform (Gross External Area) [sqm]	116,900.00	0.00	0.00	0.00	Amber	development platform was not reported by WDC in the Q2 PSR
WDC	EXXON	TR_09_CD	Junctions / Crossings (Enhanced) [no.]	2	0	0	0	Amber	junctions were not reported by WDC in the Q2 PSR
WDC	EXXON	TR_08_CD	Junctions / Crossings (New) [no.]	2	0	0	0	Amber	junctions were not reported by WDC in the Q2 PSR
WDC	EXXON	ENV_04_CD	Public Realm (Enhanced) [Ha]	0.00	0.00	0.00	0.00	Amber	moved to the outcomes after further clarification on the EXXON FBC with WDC
WDC	EXXON	ENV_03_CD	Public Realm (New) [Ha]	0.00	0.00	0.00	0.00	Amber	moved to the outcomes after further clarification on the EXXON FBC with WDC

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

Infrastructure Authority/Project	Projected Total Project Funding on PSR £	Projected External and Third Party Contributions on PSR £	Projected Additional Member Contributions on PSR £	Initial (2015/16) City Deal Project Funding Allocations £	City Deal Planned Project Funding Allocation as per Original programme after Member Project Virements £	Latest Projected Cumulative City Deal Spend to Complete the Project from PSR £	Previous Years City Deal Spend £	2024/25 YTD City Deal Spend from PSR £	All Years Cumulative Actual City Deal Spend to Current Quarter from PSR £	Projected City Deal Spend for YTD 2024/25 (profiled for year in May'24) £	Projected City Deal Spend for full year 2024/25 from PSR £	Projected City Deal Spend for Full Year 2024/25 (profiled for year in May'24) £	Cumulative Projected City Deal Spend to Close 2024/25 from PSR £	Cumulative Grant Distributed to Current Quarter 2024/25 £	Grants Received but not Distributed to Current Quarter 2024/25 £	Total Funding Permitted from Approved Business Cases £	Total Funding Available from City Deal Government Grants £	
ERC M77 Strategic Corridor	54,877,392	9,254,984	1,698,632	44,000,000	44,000,000	43,923,776	15,311,172	1,700,632	17,011,804	13,000,000	7,511,761	17,000,000	22,822,933			16,179,130	37,979,301	
Total East Renfrewshire	54,877,392	9,254,984	1,698,632	44,000,000	44,000,000	43,923,776	15,311,172	1,700,632	17,011,804	13,000,000	7,511,761	17,000,000	22,822,933	13,170,991			16,179,130	37,979,301
Glasgow Canal and North (Sighthill)	186,700,253	19,490,000	77,878,000	83,690,000	89,290,000	89,332,253	81,129,253	445,747	81,575,000	305,440	1,130,000	588,972	82,259,253			83,393,000	77,072,086	
Glasgow City Centre	143,641,000	23,121,000	5,000,000	115,520,000	115,520,000	115,520,000	23,954,000	4,752,000	28,706,000	10,921,732	11,264,000	15,713,511	35,218,000			48,497,000	99,712,929	
Glasgow Clyde and Waterfront	116,817,000	2,900,000	17,000	113,900,000	113,900,000	113,900,000	50,265,000	7,369,000	57,634,000	9,585,620	9,694,000	11,139,544	59,959,000			58,173,564	98,314,600	
Glasgow Collegelands	31,183,000	4,183,000	0	27,000,000	27,000,000	27,000,000	6,488,000	1,263,000	7,751,000	1,687,962	2,432,000	2,038,097	8,920,000			6,488,000	23,305,480	
Glasgow MGSDP	50,784,000	8,480,000	2,146,000	45,800,000	40,200,000	40,158,000	35,279,000	30,000	35,249,000	450,000	2,016,000	1,717,299	37,295,000			36,041,000	34,699,270	
Total Glasgow	529,125,253	58,174,000	85,041,000	385,910,000	385,910,000	385,910,253	197,115,253	13,799,747	210,915,000	22,950,754	26,536,000	31,197,423	223,651,253	162,152,487			232,592,564	333,104,365
Inchgreen	9,770,000	43,000	0	9,427,000	9,727,000	9,727,000	9,727,000	-	9,727,000	-	-	-	9,727,000			9,727,000	8,396,015	
Inverkip	4,150,000	0	0	3,777,000	4,150,000	4,150,000	68,000	371,000	439,000	1,380,000	500,000	2,760,000	568,000			4,150,000	3,582,139	
Ocean Terminal	20,138,000	9,700,000	0	14,214,000	13,541,000	10,438,000	10,236,000	-	10,236,000	-	202,000	-	10,438,000			10,438,000	11,688,130	
Total Inverclyde	34,058,000	9,743,000	0	27,418,000	27,418,000	24,315,000	20,031,000	371,000	20,402,000	1,380,000	702,000	2,760,000	20,733,000	11,174,350			24,315,000	23,666,284
North Lanarkshire A8/M8	6,479,000	0	0	12,587,000	6,634,316	6,479,000	588,000	83,000	671,000	566,166	240,000	872,446	828,000			1,199,000	5,726,516	
North Lanarkshire Gartcosh/Glenboig	6,223,000	0	0	66,311,000	6,223,205	6,223,000	6,223,000	-	6,223,000	-	-	-	6,223,000			6,223,204	5,371,659	
North Lanarkshire Pan Orbital Transport Corridor	263,280,000	0	103,519,000	93,565,000	159,605,479	159,761,000	43,226,000	3,976,000	47,202,000	13,421,755	4,985,000	17,655,218	48,211,000			67,401,826	137,766,013	
Total North Lanarkshire	275,982,000	0	103,519,000	172,463,000	172,463,000	172,463,000	50,037,000	4,059,000	54,096,000	13,987,921	5,225,000	18,527,664	55,262,000	41,826,254			74,824,030	148,864,188
Renfrewshire CWRR	117,748,000	1,791,000	25,321,000	78,290,000	90,636,000	90,636,000	90,636,000	-	90,636,000	16,080,550	-	19,269,260	90,636,000			90,636,000	78,233,908	
Renfrewshire GAIAR	48,066,000	5,317,000	3,700,000	51,395,000	39,049,000	39,049,000	35,527,000	3,522,000	39,049,000	1,800,000	3,522,000	2,222,215	39,049,000			39,049,000	33,705,767	
Total Renfrewshire	165,814,000	7,108,000	29,021,000	129,685,000	129,685,000	129,685,000	126,163,000	3,522,000	129,685,000	17,880,550	3,522,000	21,491,475	129,685,000	69,257,460			129,685,000	111,939,675
	0																	
South Lanarkshire Cathkin Relief Road	16,000,168	0	0	21,628,457	16,028,457	16,000,168	15,246,509	315,793	15,562,302	528,530	753,659	704,707	16,000,168			16,028,000	13,835,218	
South Lanarkshire Council Community Growth Areas	117,015,046	35,734,516	22,840,719	62,300,000	58,970,000	58,439,811	30,092,849	1,749,772	31,842,621	7,901,285	10,392,284	10,535,046	40,485,133			36,727,000	50,900,895	
South Lanarkshire Greenhills	35,950,000	2,520,000	1,400,000	23,088,011	32,018,011	32,030,000	32,030,000	-	32,030,000	950,643	-	1,267,524	32,030,000			32,018,000	27,636,856	
South Lanarkshire Stewartfield Way/East Kilbride Town Centre	62,200,000	0	0	62,212,230	62,212,230	62,200,000	871,364	22,954	894,318	150,000	200,000	200,000	1,071,364			4,705,500	53,699,478	
Total South Lanarkshire	231,165,214	38,254,516	24,240,719	169,228,698	169,228,698	168,669,979	78,240,722	2,088,519	80,329,241	9,530,458	11,345,943	12,707,277	89,586,665	63,111,944			89,478,500	146,072,447
West Dunbartonshire -EXXON	44,324,635	0	16,427,635	27,897,000	27,897,000	27,897,000	6,779,000	1,514,656	8,293,656	4,250,000	2,906,000	8,500,000	9,685,000	5,613,681			27,897,000	24,079,740
Airport Link	2,933,550	0	0	144,294,000	2,933,550	2,933,550	2,933,550	-	2,933,550	-	-	-	2,933,550	2,933,550			2,933,550	2,933,550
Clyde Metro	12,375,140	160,000	0	-	12,215,450	12,215,140	67,140	3,860	71,000	2,201,000	1,100,000	4,450,000	1,167,140	59,290			12,215,450	12,215,450
New Regional Project(s)	64,572,500	0	0	-	64,572,500	64,572,500	-	-	-	-	5,000,000	-	5,000,000	-			-	64,572,500
Inflation Fund Projects	64,572,500	0	0	-	64,572,500	64,572,500	-	-	-	-	58,572,500	-	58,572,500	-			-	64,572,500
EDC - Place and Growth	36,845,685	0	1,964,685	30,000,000	34,881,000	34,881,000	4,063,796	1,439,752	5,503,548	1,624,923	1,885,783	2,166,564	5,949,578	699,993			10,561,178	30,000,000
TOTAL INFRASTRUCTURE	1,516,645,869	122,694,500	261,912,671	1,130,895,698	1,135,776,698	1,132,038,698	500,741,633	28,499,166	529,240,799	86,805,606	124,306,987	118,800,403	625,048,619	370,000,000	-		620,681,402	1,000,000,000

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

Infrastructure Authority/Project	Projected Cumulative Spend £	Cumulative Projected Spend to Close 2024/25 £	Grant Allocation Cumulative to Date £	Previous Years Total Claim £	Q1 Claim to end June 2024 £	Q2 Claim to end Sept 2024 £	Q3 Claim to end Dec 2024 £	Q4 Claim to end Mar 2025 £	Total Claim 2024/25 £	Cumulative to Current Quarter Grant Claim £	Total Funding Permitted from Approved Business Cases £	Total Funding Available from City Deal Government Grants £
ERC M77 Strategic Corridor	43,923,776	22,822,933		15,650,517	357,060	1,919,453	2,338,744		4,615,257	20,265,774	16,179,130	37,979,301
Total East Renfrewshire	43,923,776	22,822,933	13,170,991	15,650,517	357,060	1,919,453	2,338,744	-	4,615,257	20,265,774	16,179,130	37,979,301
Glasgow Canal and North	89,332,253	82,259,253		81,093,220	40,282	769	16,564		57,615	81,150,835	83,393,000	119,430,182
Glasgow City Centre	115,520,000	35,218,000		23,010,602	2,815,126	1,319,712	1,048,368		5,183,206	28,193,808	48,497,000	69,454,338
Glasgow Clyde and Waterfront	113,900,000	59,959,000		47,401,508	2,805,814	2,786,329	3,750,910		9,343,053	56,744,561	58,173,564	83,312,501
Glasgow Collegelands	27,000,000	8,920,000		6,487,800	1,158,507	7,167	18,108		1,183,782	7,671,582	6,488,000	9,291,703
Glasgow MGSDP	40,158,000	37,295,000		34,252,920	803,700	5	16,539		820,244	35,073,164	36,041,000	51,615,642
Total Glasgow	385,910,253	223,651,253	162,152,487	192,246,050	7,623,429	4,113,982	4,850,489	-	16,587,900	208,833,950	232,592,564	333,104,366
Inchgreen	9,727,000	9,727,000		8,365,220	-	-	-		-	8,365,220	9,727,000	9,467,487
Inverkip	4,150,000	568,000		64,066	67,798	227,783	79,254		374,835	438,901	4,150,000	4,039,279
Ocean Terminal	10,438,000	10,438,000		10,229,772	6,652	-	-		6,652	10,236,424	10,438,000	10,159,518
Total Inverclyde	24,315,000	20,733,000	11,174,350	18,659,058	74,450	227,783	79,254	-	381,487	19,040,545	24,315,000	23,666,284
North Lanarkshire A8/M8	6,479,000	828,000		586,148	38,903	53,086	- 7,460		84,529	670,677	1,199,000	2,385,439
North Lanarkshire Gartcosh/Glenboig	6,223,000	6,223,000		6,223,204	-	-	-		-	6,223,204	6,223,204	12,381,212
North Lanarkshire Pan Orbital Transport Corridor	159,761,000	48,211,000		43,225,731	2,274,465	1,620,304	75,904		3,970,673	47,196,404	67,401,826	134,097,534
Total North Lanark	172,463,000	55,262,000	41,826,254	50,035,083	2,313,368	1,673,390	68,444	-	4,055,202	54,090,285	74,824,030	148,864,185
Renfrewshire CWRR	90,636,000	90,636,000		96,632,070	- 18,348,734	-	-	-	- 18,348,734	78,283,336	90,636,000	78,233,908
Renfrewshire GAIAR	39,049,000	39,049,000		35,526,307	- 1,799,245	-	-	-	- 1,799,245	33,727,062	39,049,000	33,705,767
Total Renfrewshire	129,685,000	129,685,000	69,257,460	132,158,377	- 20,147,979	-	-	-	- 20,147,979	112,010,398	129,685,000	111,939,675
South Lanarkshire Cathkin Relief Road	16,000,168	16,000,168		15,295,461	-	223,233	- 161,433		61,800	15,357,261	16,028,000	26,165,494
South Lanarkshire Council Community Growth Areas	58,439,811	40,485,133		29,985,225	-	881,676	- 657,489		224,187	30,209,412	36,727,000	59,956,334
South Lanarkshire Greenhills	32,030,000	32,030,000		30,762,475	-	1,267,524	1		1,267,525	32,030,000	32,018,000	52,268,954
South Lanarkshire Stewartfield Way	62,200,000	1,071,364		581,041	-	296,994	16,284		313,278	894,319	4,705,500	7,681,665
Total South Lanarkshire	168,669,979	89,586,665	63,111,944	76,624,202	-	2,669,427	- 802,637	-	1,866,790	78,490,992	89,478,500	146,072,447
West Dunbartonshire -EXXON	27,897,000	9,685,000	5,613,681	6,058,000	-	-	-		-	6,058,000	27,897,000	24,079,740
Airport Link	2,933,550	2,933,550	2,933,550	2,933,550	-	-	-		-	2,933,550	2,933,550	2,933,550
Clyde Metro	12,215,140	1,167,140	59,290	59,140	12,200	-	27,479		39,679	98,819	12,215,450	12,215,450
New Regional Project(s)	64,572,500	5,000,000	-	-	-	-	-			-	-	64,572,500
Inflation Fund Projects	64,572,500	58,572,500	-	-	-	-	-			-	-	64,572,500
EDC Place and Growth	34,881,000	5,949,578	699,993	700,000	-	-	4,803,547		4,803,547	5,503,547	10,561,178	30,000,000
										-		
TOTAL INFRASTRUCTURE	1,132,038,698	625,048,619	370,000,000	495,123,977	- 9,767,472	10,604,035	11,365,320	-	12,201,883	507,325,860	620,681,402	999,999,999

Appendix 9: PMO BUDGET AS AT PERIOD ENDED 13 DECEMBER 24

	Original Approved Budget 2024/25	Actual Costs to Period 10	Probable Outturn 24/25	Budget Variance
Title				
Total PMO Salary Costs	1,913,352	1,108,305	1,768,025	-145,328
Third Party Costs	59,300	1,168,958	3,057,996	2,998,696
Internal Audit Fees	23,300	0	23,300	0
External Audit	18,000	-375	18,000	0
Marketing	10,000	16,774	10,000	0
Intelligence Hub:	8,000	37,612	12,671	4,671
SPF Multiply Marketing costs	0	68,587	68,587	68,587
SPF Clyde Climate Forest costs	0	53,141	53,141	53,141
SPF Extend Strathclyde Uni. costs	0	52,664	52,664	52,664
5GIR costs	0	749,760	2,622,607	2,622,607
Clyde Mission	0	9,999	9,999	9,999
Innovation Accelerator	0	0	25,000	25,000
Investment Zone	0	18,769	0	0
Additional Spend Utilising Credit Recharge	0	162,027	162,027	162,027
Others	142,102	154,822	164,473	22,371
Provisions	2,000	0	2,000	0
Supplies	2,000	645	2,000	0
EfHL Costs	34,802	39,145	39,145	4,343
Sniffer for Climate Ready Clyde	88,000	88,000	88,000	0
Teomach (Widcat Applic's) - Cenefits licences	4,800	3,200	4,800	0
CITB Labour Market Tool	3,500	0	3,500	0
Meetings, Workshops and Catering	2,000	803	2,000	0
Training	5,000	23,028	23,028	18,028
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	2,114,754	2,432,085	4,990,494	2,875,740
Funding				
5GIR Grant 24/25	£0	(£2,622,607)	(£2,622,607)	(£2,622,607)
SiPHER funding	(£61,459)	£0	£0	£61,459
Clyde Mission	(£97,260)	£0	(£107,259)	(£9,999)
5G Innovation Region	(£100,554)	£0	£0	£100,554
SPF Multiply funding of post	(£41,312)	(£24,226)	(£215,703)	(£174,391)
Health Foundation Funding	(£34,802)	(£39,145)	(£39,145)	(£4,343)
Innovation Accelerator	£0	(£299,583)	(£25,000)	(£25,000)
Intelligence Hub - Scottish Cities Alliance	(£4,000)	£0	£0	£4,000
Clydeplan contribution to Land Valuation Report	£0	(£25,000)	(£25,000)	(£25,000)
Climate Ready Clyde from MA's 24/25	(£88,000)	(£88,000)	(£88,000)	£0
Funding from Member Authorities 24/25	(£1,347,438)	(£1,347,438)	(£1,347,438)	£0
Total Funding	(£1,774,825)	(£4,445,999)	(£4,470,153)	(£2,695,328)
Balances Brought Forward from Prior Years as at 1/4/24			(1,929,418.00)	
Cumulative (Surplus)/deficit reported as at Period 10 (Quarter 3)			520,341.15	
Anticipated Net (Surplus)/Deficit Carried Forward at 31/3/25			(1,409,076.86)	

Appendix 10a: RES ANNUAL IMPLEMENTATION PLAN 2024/25 MONITORING (RAG STATUS DEFINITIONS IN ENDNOTES)

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
RES_1	City Deal Programme	Deliver key project milestones as set out within City Deal Annual Implementation Plan	April 2024-March 2025		Head of GCR PMO	<i>Of the City Deal's 21 Projects, no project is reported Red status; 1 is fully Complete - Gartcosh/Glenboig Community Growth Area Project; 2 are reporting at Amber status; and 18 are reporting at Green. Of the 20 Strategic Business Cases (SBCs) to be created, all are now complete. Of the 30 Outline Business Cases (OBCs) to be created, 29 have been approved by Cabinet; and of the 97 Full Business Cases (FBCs) to be developed, 62 have been approved to date. A review of the Programme has been completed. Governments have both agreed the reallocation of funding to address unforeseen inflation costs. Project scope and milestones have also been restated. The Strategic Outline Case for a new Regional Project Enabling Commercial Space is to be submitted for approval by Feb 2025 Cabinet following which it will be fomally included within the Programme.</i>	Green	30/01/2025
RES_2	Innovation Programme	Deliver Innovation Accelerator Programme	Mar-25		Group Manager (Green Economy, Innovation & International)	<i>The UK Government has allocated a further £10 million to the GCR Innovation Accelerator programme for activities in 2025/6 and officers have worked with the eleven projects to determine their needs, ability to deliver and progress so far. Recommendations for further funding of eight of the projects have been agreed at the GEL Innovation Group and will be supported through the Innovate UK submission process for a controlled start on 1 April.</i>	Green	15/10/2024
RES_3	Innovation Programme	Deliver the Innovation Action Plan (Ecosystem, Identity, Assets & Infrastructure, Skills, Inclusion)	Ongoing		Intelligence Hub Manager	ICE enabling infrastructure, supported through the GCR City Deal, has been completed. GAIA works are complete and the Medicines Manufacturing Innovation Centre is now operational. NMIS operational in 2023. Renfrewshire Council is completing installation of a fifth-generation renewable energy network which is the first of its kind in Scotland and will supply facilities with heating and hot water. It is estimated that £185m of investment has already been attracted into AMIDs. Enabling works for the WE&W Innovation District are being supported through the CWWEIQ City Deal project - Govan-Partick Bridge is progressing well and Byres Road Public Realm works have commenced. Update on benefits delivered by innovation projects was included in the APR 2024/25.	Green	30/01/2025
RES_4	Innovation Programme	Deliver the benefits of the City Deal Innovation Projects: Continued delivery and benefits realisation (ICE, AMIDs, GWEWIQ)			Head of GCR PMO	ICE enabling infrastructure, supported through the GCR City Deal, has been completed. GAIA works are complete and the Medicines Manufacturing Innovation Centre is now operational. NMIS operational in 2023. Renfrewshire Council is completing installation of a fifth-generation renewable energy network which is the first of its kind in Scotland and will supply facilities with heating and hot water. It is estimated that £185m of investment has already been attracted into AMIDs. Enabling works for the WE&W Innovation District are being supported through the CWWEIQ City Deal project - Govan-Partick Bridge is progressing well and Byres Road Public Realm works have commenced. Update on benefits delivered by ICE were included in the APR 2023/24. <i>Renfrewshire Council economic development staff to attend Lead Officers' Group going forward to update on benefits realisation.</i>	Green	30/01/2025
RES_5	Innovation Programme	Develop Local Authority Economic Baselines and Specialisms to support local strategies and LDPs.	Dec-25		Intelligence Hub Manager	The Hub is using its evidence base to provide local authority baselines. The aim is to provide a wider economic baseline for each member authority (upon request) which looks at current position and identifies key sectoral specialisms. The East Renfrewshire Baseline was completed in February 2024. A baseline for Renfrewshire is almost complete and work has begun on a baseline for East Dunbartonshire.	Green	22/01/2025
RES_6	Innovation Programme	Develop profiles on GCR's Economic Clusters	Feb-25		Intelligence Hub Manager	A draft document has been created by the Intelligence Hub and this will be further enhanced and updated on the release of new data sources in February 2025.	Green	22/01/2025

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RES_7	Investment Programme	Develop Proposal for GCR Investment Zone	Mar-25		Head of Shared Prosperity Fund	<p>GCR was awarded one of two Investment Zones in Scotland in summer 2023. The GCR IZ provides £160m grant funding over a 10 year period. The investment is designed to support the growth of a particular sector within GCR, with either Capital, Revenue or Tax Incentives. To access the funding GCR has to submit an IZ proposal to UK and Scottish Governments for approval. Objectives for the GCR IZ have been agreed by CEG & Cabinet, together with the UK & Scot Gov. The GCR IZ proposal will be developed following the conclusion of the Phase 2 application 'open call'. The call is for private sector and academic partners to submit bids to access the GCR IZ funding. The Eligibility is restricted to organisations that operate in the Advanced Manufacturing, Life Science and Digital Tech sectors. The application process closed 31 March '24. A total of 41 applications were received, with an overall project value of just under £1.9bn (£640m grant, £1.24bn match). There were 25 applications from the Advanced Manufacturing Sector, 10 from Digital Tech and 6 from Health and Life Sciences.</p> <p>A three stage assessment process will now be undertaken :</p> <ul style="list-style-type: none"> - Quality Threshold Assessment by the GCR PMO - Project Assessment pack with additional cluster information provided by the GCR Intelligence Hub - Strategic Assessment, chaired by Kevin Rush, with additional reviews provided by sectoral specialists in Innovate UK and SE. <p>During the assessment process the UK General Election was called - this resulted in GCR being advised by UKG that the GCR IZ would progress 'at risk'. Following approval at GCR Cabinet the Gateway 2 'Sector & Geography' template was submitted to governments. Governments have also now been provided with details of the 41 applications received. Following the election of the new UK Government, confirmation of the future of IZs is awaited resulting in an additional delay and this action being flagged as amber until confirmation is received.</p> <p>30 October 2024, UKG Budget confirmed the £160m allocation for the GCR IZ - as a result the RAG status is now back to Green.</p> <p>Gateway 2 'sector & geography' has been submitted to UK / SG and sign-off is awaited. A draft of Gateway 3 'Governance' has also been submitted to UK / SG.</p>	Green	09/01/2025
RES_8	Investment Programme	Produce options to establish a Regional Investment Fund to support the strategic economic development of GCR.	Jun-25		Intelligence Hub Manager	A review of investment funds across the UK has been undertaken by the Intelligence Hub and discussions have taken place with providers. Further work is on hold until a funding source is established	Green	22/01/2025
RES_9	Clyde Mission	Develop a Strategic Masterplan for Clyde Mission	Sep-25		Head of Place	A three stage assessment process will now be undertaken. Funding from the Scottish Government for the Strategic Masterplan will come forward in FY2025-26. A consultancy brief has been drafted and will be reviewed by a Short Term Working Group involving partner organisations. Procurement strategy is being developed with a view to commencing procurement in April 2025. Consultants to be appointed in July 2025 to commence Strategic MAsterplan and this will be complete by March 2026.	Green	17/01/2025
RES_10	Clyde Mission	Design the Heat Decarbonisation Fund scheme	Mar-25		Head of Place	- Quality Threshold Assessment by the GCR PMO. The Scottish Government has indicated that funding for the HDF will commence from FY 2025-26. Work has commenced to design compliant scheme objectives and eligibility criteria for agreement with partners.	Green	17/01/2025
RES_11	Sustainable City Region Programme	Deliver the Green Network Blueprint	Ongoing		Head of Place	- Project Assessment pack with additional cluster information provided by the GCR Intelligence Hub. The Green Network team have been successfully migrated into GCR Place and work continues to deliver the Blueprint.	Green	17/01/2025
RES_12	Sustainable City Region Programme	Support the delivery of Clyde Climate Forest	Ongoing		Head of Place	- Strategic Assessment, chaired by Kevin Rush, with additional reviews provided by sectoral specialists in Innovate UK and SE. Funding has been secured fo Clyde Climate Forest to continue operating across FY 2025-26 and a fundinf bid has been made to the Heritage Lottery Fund to expand the team's delivery capabilities.	Green	17/01/2025
RES_13	Sustainable City Region Programme	Progress the Glasgow City Region Climate Adaptation Strategy Action Plan	Ongoing		Head of Place	The Head of Place has joined the Climate Ready Clyde and GALLANT project boards. An independent review of progress with the Climate Adaptation Strategy has informed a re-focussing of CRC priorities.	Green	17/01/2025
RES_14	Clyde Metro Programme	Support the development of the Case for Investment for Clyde Metro, including the provision of intelligence	Feb-27		Head of GCR PMO	The Head of the GCR PMO, Intelligence Hub Manager, and Head of Place are members of the Local Authority Senior Officers' Group that will provide ongoing support to the Clyde Metro Project Team. A detailed progress report on the project was presented to the CEG on 24 October 2024 and set out an updated milestone for completion of the Case for Change to February 2027.	Green	30/01/2025

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		and policy support towards the broader placemaking element						
RES_15	Housing Retrofit Programme	Develop GCR Regional Retrofit Strategy	Feb-25			Work on the draft Regional Retrofit Strategy is at an advanced stage following consultation with the 8 MAs, both individually and through the Housing Retrofit Delivery Group throughout 2024. Key regional partners such as Scottish Enterprise and Skills Development Scotland have been engaged in the development. The draft Regional Retrofit Strategy and Action Plan was presented to the Regional Partnership on 5/12/24 (rescheduled from 24/10/24) with a request for comments to be returned by 17 January to enable a final draft to be presented to GCR Cabinet on 25 February 2025.	Green	06/01/2025
RES_16	Housing Retrofit Programme	Support MAs and Partners to Engage on Domestic Retrofit (e.g. Retrofit Awareness Week).	Feb-25			Working through the Housing Retrofit Delivery Group, GCR is supporting the Retrofit Awareness Week event that will take place 8-16 Feb 2025, with the Glasgow Retrofit Action Summit taking place from 10-12 Feb 2025. The Retrofit Awareness Week will encompass a range of activities to raise awareness of the work being undertaken by the MAs and other organisations across GCR. Supporting broader efforts to collaborate around retrofit activity among regional partners is at the core of the emerging Regional Retrofit Strategy.	Green	06/01/2025
RES_17	Housing Retrofit Programme	Improve use of Existing Retrofit Funding (EES: ABs)	Jun-25			The main source of funding for domestic retrofit is through the SG's EES:ABs investment programme which is allocated directly to MAs. MAs have identified a number of issues impacting on their ability to spend their grant allocations and maximise the benefits for local residents. These challenges include: - SG grant conditions and timescales; - internal local authority processes; and, - wider market and commercial challenges relating to retrofit delivery. The HRDG drafted a letter that was sent by the Director of Regional Economic Growth to the SG in Feb'24 highlighting these issues. Practical proposals on how to mitigate or address these issues have been included in the Regional Retrofit Strategy which will be presented to GCR Cabinet on 25 February 25	Green	06/01/2025
RES_18	Housing Retrofit Programme	Deliver the 5G Innovation Region (Smart and Connected Social Places) - Net Zero Sensors and Metrics Project	Mar-25		Intelligence Hub Manager	Net Zone Social Assets (Green) 50 houses have sensors installed out of circa 300 letters sent. 15 properties have been in touch with CaCHE for further research, they would like 20. Initial interviews and questionnaires received. We are liaising with N3rgy regarding obtaining Gas Readings Consent. Confusion around consent and verification being worked through	Green	22/01/2025
RES_19	Future Skills Programme	Improve & develop GCR Employer Engagement arrangements.	May-25		Head of Shared Prosperity Fund	To support the work of the Regional Skills Devolution Group (RSDG), officers from the PMO are working with a number of strategic partners including; the Glasgow Economic Leadership (GEL) and the Glasgow Chamber of Commerce, to develop a more effective approach to employer engagement - with the express purpose of future skills planning. Actions may include the broadening out of the existing Glasgow Employment & Skills Board and linking in with Glasgow City Council on their developing methodology for Employer Engagement, supported by the Centre for Civic Innovation. The CCI will host a session with partners to develop design methodology around employer engagement. In addition, the initial focus of Employer Engagement will be towards the four priority sectors identified by the RSDG; Maritime, Heat Decarbonisation, Local Government and the Investment Zone.	Green	09/01/2025

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RES_20	Future Skills Programme	Deliver the Local Government Skills Project, including for planning roles and scoping a wider programme of activity.	May-25		Head of Shared Prosperity Fund	<p>Led by Fiona Whittaker, Head of People (NLC), activity is being taken forward to address various identified skills shortages in Local Government across the eight Member Authorities. The first area of focus is 'Planning'. In partnership with UWS a 'graduate apprenticeship' programme is being developed. It is anticipated that both a 2-year 'Masters' and a 4-year 'undergrad' course will commence in 2025. MAs have been asked to commit to a number of places for inclusion these courses in order to meet their own demand for planning officers.</p> <p><i>The UWS Planning course was 'approved' in December '24. At least 3 individuals from GCR MAs will participate in the programme, commencing Feb '25.</i></p> <p>Following the publication of a SOLACE Local Government Skills report in September 2024 individual MA Heads of HR will be asked to consider other areas of pressing skills shortages. In addition, following direction from GCR Chief Execs, MAs have been asked to capture activity currently undertaken to support school, college and University leavers enter Local Government. The expectation is best practice will be identified and replicated across GCR MAs. A detailed report <i>was</i> taken to the CEG on 24 October 2024.</p> <p><i>The GCR PMO continue to work with the MAs to understand opportunities for training positions in Local Government.</i></p>	Green	09/01/2025
RES_21	Future Skills Programme	Heat Decarbonisation Skills: Map provision and estimate upskilling requirements	Dec-25		Head of Shared Prosperity Fund	<p>Robin Ashton, Vice-Principal, Glasgow Kelvin College, is undertaking a review of college training provision for Heat Decarbonisation across the six FE colleges in GCR. It is expected this review will report in Autumn 2024.</p> <p><i>The review has been completed and presented to the RSDG. Next steps are now being determined.</i></p>	Green	09/01/2025
RES_22	Future Skills Programme	Maritime: Measure Apprenticeship demand and recommendations from Rand Report	Dec-25		Head of Shared Prosperity Fund	<p>Led by Skills Development Scotland and BAE systems Rand consultants have been commissioned to undertake a study of the maritime sector in the region. Report is due to be finalised and published Oct '24.</p> <p><i>The report has been finalised and presented to the RSDG. SDS are now working with partners to determine next steps - this will include the GCR PMO .</i></p>	Green	09/01/2025
RES_23	Future Skills Programme	Regional Skills Devolution Group: work to progress the proposals to devolve skills decisions to GCR.	Mar-25		Head of Shared Prosperity Fund	<p>Following the creation of the RSDG in September '23, the RSDG has developed '4 asks' of Scottish Government. These asks have been communicated to SG and dialogue with SG officials is ongoing. Liz Connolly, Principal (West College Scotland) has taken on the role of Chair of the RSDG (August '24). In addition, Skills Devolution will form one of the key priorities for GCR in the coming 12 months, with the expectation that the RSDG will be formalised in GCR structures.</p> <p>Progress to date with SG has been slow, with the hope that a renewed focus in the next quarter can yield progress which is why this has been flagged as amber for this reporting period.</p> <p><i>It is proposed that the RSDG focus is now on the four priority sectors; Maritime, Heat Decarbonisation, Local Government and Investment Zone. Therefore RSDG activity directly supports these four sectors in the first instance, rather than the wider regional economy. Once an approach and methodology has been developed and tested it would then be rolled out more widely.</i></p> <p><i>RAG status will remain at Amber until actions have been agreed by the RSDG.</i></p>	Amber	09/01/2025

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RES_24	Future Skills Programme	Develop skills programmes to support the Investment Zone and Innovation Action Plan	Mar-25		Head of Shared Prosperity Fund	<p>A percentage of the GCR IZ grant has been ring-fenced for the development of a skills and business support programme. While the bulk of the allocation will be grant funding to individual projects, the remainder will be used to build a programme of skills development to directly support the direct supply chain and skills to the chosen sector. The programme will be developed in partnership with relevant stakeholders across HE/FE.</p> <p>GCC are currently leading on the development of a skills programme to support the IAP. College Local Innovation Centres (CLIC) pilot project, funded by the Innovate UK Further Education Innovation Fund. The programme will help businesses across the Glasgow City Region gain access to comprehensive support and guidance on embedding and embracing innovation within their organisations. The hubs will support businesses in a number of sectors including health, sustainability, and digital.</p> <p>Support will range from advisory services to hands-on assistance in adopting cutting-edge technologies, processes, and business models. It's hoped more than 200 businesses across Glasgow, Inverclyde, North and South Lanarkshire, Renfrewshire and East Renfrewshire, and West Dunbartonshire will benefit from the project, which starts at the end of March 2024.</p> <p><i>In the development of the Gateway 4 GCR IZ submission GCR PMO and partners will develop the skills programme to support the IZ programme. It is expected that a range of regional partners will be involved in both the development and delivery of this intervention. Governance for the GCR IZ Skills programme will align with the Innovation Accelerator.</i></p>	Green	09/01/2025
RES_25	Future Skills Programme	Skills analysis: develop a methodology for looking at future skills needs of different sectors	Mar-25		Intelligence Hub Manager	The Intelligence Hub will consult with regional partners to develop the methodology which will be finalised before the end of March 2025.	Green	22/01/2025
RES_26	Future Skills Programme	Support the delivery of the Multiply Programme	Mar-25		Communication and Marketing Manager	<p>Work has been underway since October 2023 to scope and deliver a Regional comms and marketing campaign / approach for Multiply. This has included the appointment of agencies / work for creative look and feel and for media buying and planning, the setting up of a telephone response line and new website, and various campaign activities via radio advertising, bus advertising, posters in key transport hubs and online and digital advertising. An engagement resource has been in place since May 23 to enlist the support of key stakeholder organisations and agencies. A summary report of work to date has been completed. Various other strands of work are underway to promote Multiply at a Regional level, including the development of a series of Podcasts to promote the Multiply initiative and new online tips and guidance for different types of numeracy support. <i>A monthly meeting with the officers delivering Multiply has been established to share learning and better coordinate activities. A final burst of activity is underway our new Podcast being promoted in the media at the end of 2024 and via internal channels, a final burst of radio and digital paid for media and all of the remaining courses being promoted in one place on the Multiply website.</i></p>	Green	07/01/2025
RES_27	Economy and Health Programme	Develop Strategic Business Case for refreshed Healthy Working Lives programme for GCR businesses to support people to sustain healthy working lives.	Mar-25		GCR PMO, NHS GGC and Lanarkshire	<p>Work to progress the FBC is ongoing, led by the PMO with the support of a small Steering and Development Group. Alongside the content of the strategic case, an employer engagement exercise has been carried out to identify potential project options, and further individual discussions have taken place with stakeholders. An initial options framework has been developed. The options appraisal process will be complex due to the requirement to consider the potential for both improving existing services/offers and introducing new interventions to fill the identified gaps, <i>and the broad nature of the issue itself. In addition, connections have been made with related work at Scottish Government, Prosper, and the University of Glasgow. Next steps will include setting out options and developing a collaborative process to discuss and shortlist these.</i></p>	Green	16/01/2025
RES_28	Economy and Health Programme	Secure accreditation with Living Wage Scotland to make GCR a Living Wage Place	Nov-27		GCR PMO	<p>Living Wage Place Action Group <i>established</i>, chaired by the Director of Regional Economic Growth. Co-chair arrangement being sought with private sector partner. Working with Living Wage Scotland, private, public and third sector members <i>acting</i> as champions and advocates for Living Wage accreditation via Action Group membership. The Action Plan includes milestones for number of Living Wage accredited businesses in the Region, and number of workers receiving an uplift in their pay as a result of these accreditations. Action Plan approved by Cabinet, <i>and social media launch of campaign</i> (5/11/24). While the initial work of establishing the Living Wage campaign has been delivered, accreditation with Living Wage Scotland is a three-year process that begins at the campaign launch</p>	Green	16/01/2025

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						date. This is reflected in the timescale for this action - November 2027. <i>Action Group meets quarterly, with a mix of in-person and online sessions.</i>		
RES_29	Economy and Health Programme	Establish and embed a GCR Good Employment Charter	Feb-25	Aug-25	GCR PMO, NHS GGC and Lanarkshire	<i>Following approval to establish a regional good employment charter</i> , a survey to gather views from employers on the focus, content, and management of the Charter was undertaken, with the findings used to shape the Charter content. The draft Charter discussed by EDG and the regional Anchor Network. EDG consulted on the preferred delivery model to deliver the Charter objectives. <i>Series of discussions held with those managing similar schemes in other places, including Belfast City, North of England, West of England, and Greater Manchester Combined Authorities. PMO undertaking an assessment of capacity and resource required to support the further development and delivery of the charter, in line with the preference for a model that is embedded regionally. Delay in delivery reflects the need to resource appropriately prior to launch. Full proposal to Cabinet for approval in May '25.</i>	Amber	16/01/2025
RES_30	Economy and Health Programme	Pilot 'Economies for Healthier Lives' CHIA Toolkit on key GCR projects: Metro Business Case, existing MA retrofit investment, and EVCI.	Dec-24		GCR PMO, Public Health Scotland and Glasgow Centre for Population and Health.	Training needs have been established in collaboration with Public health Scotland/ Health Impact Assessment Support Unit (HIASU) and piloted to project leads in late October 2024. <i>A CHIA training course specification has been developed and will be piloted to project leads in May 2025 before being rolled out across all Local Authorities within Glasgow City Region. Regional and local project leads to pilot and test the CHIA workshop process between February and May 2025 and feedback key learning to help revise the CHIA toolkit and supporting process.</i>	Green	06/01/2025
RES_31	Economy and Health Programme	Evaluate 'Economies for Healthier Lives' project	Dec-24	Feb-25	GCR PMO, Glasgow Centre for Population Health	<i>Evaluation of year three of the Glasgow Economies for Healthier Lives project has concluded. Write up is in partnership with the Glasgow Centre for Population Health. Final report to be provided to the project funder, the Health Foundation, and shared with the programme evaluation partner, Renaisi. Slight delay to expected publication of report - reduced capacity for report writing due to GCPH team member taking up a secondment opportunity.</i>	Amber	16/01/2025
RES_32	Inclusive Economy Programme	Progressive procurement: working through the Anchor Network to develop action(s) to increase public procurement spend in GCR, and the development of the Community Wishlist approach.	Mar-25		GCR PMO, Anchor Network members	Building on progressive procurement activity within individual organisations, working with Scotland Excel and Anchor Network members, exploring the potential for a collective progressive procurement goal. Sub group of the Anchor Network met to discuss (10 Sept).; discussion and actions fed back into wider Anchor Summit (23 Sept). Work is ongoing with the support of Scotland Excel, to agree practical actions for members. <i>Next Anchor Summit (date TCB, March/April '25) to continue the focus on procurement with new Chair, Paul Manning, CE, South Lanarkshire Council, taking on the rolling chair role.</i>	Green	16/01/2025
RES_33	Inclusive Economy Programme	Shared ownership: working through the Anchor Network to develop an action(s) to support the development of inclusive business models.	Mar-25	Mar-26	GCR PMO, Anchor Network members	Programme Manager participated in national launch of NSET Action 44 report (5 Sept) which focuses on increasing the number of social enterprises, employee-owned businesses & cooperatives in Scotland, supporting regional regeneration & the wealth of local communities. Follow up meeting with Cooperative Development Scotland to explore potential joint working. Future Anchor Summit to include focus on shared ownership and alternative business models, with input from Scottish Government. This action links closely with the RES Foundational Economy Programme. <i>As Anchor Network continues to focus on the 'procurement' pillar, the shift to thinking about shared ownership will occur at a later Summit.</i>	Amber	16/01/2025
RES_34	Inclusive Economy Programme	Finance: working through the Anchor Network to develop an action(s) to support the recirculation of wealth in GCR.	Mar-25	Sep-25	GCR PMO, Anchor Network members	Finance' to be a future focus for the Anchor Network in 2025. Early exploratory work is underway with a focus on 'Place Based Impact Investing', with members of the consultancy, the Good Economy which is led by the economist Mark Hepworth. <i>As Anchor Network continues to focus on the 'procurement' pillar, the shift to thinking about finance will occur at a later Summit. Follow up meeting held with Mark Hepworth and Good Economy colleagues in the interim (January '25) with proposal on a way forward expected from the Good Economy Team.</i>	Amber	28/01/2025
RES_35	Inclusive Economy Programme	To develop a Foundational Economy Programme including a series of educational workshops on the nature and importance of the Foundational Economy for the Region, a Challenge Fund to support businesses to innovate and become more resilient and a Foundational Economy Delivery Plan to support local authorities apply Foundational Economy principles across different areas of economic policy.	Apr-26		Intelligence Hub Principal Economist	Foundational Economy Awareness Raising Workshops: already successfully delivered to various economic development services across the eight member authorities. The series of workshops will have concluded <i>February 2025. Work is also underway to develop Foundational Economy capacity building resources on the Intelligence Hub website.</i> Foundational Economy Challenge Fund: The Intelligence Hub has developed a proposal for the scope of the Foundational Economy Challenge <i>and the principles have been approved by the Economic Delivery Group.</i> Discussions are taking place with UKG and SG to identify potential funding options. This project is flagged as amber pending the potential to identify funding to support the delivery of the Challenge Fund.	Amber	07/01/2025

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RES_36	Inclusive Economy Programme	Deliver the 5G Innovation Region business cases for all programme elements: <ul style="list-style-type: none"> • Smart Social Assets • Connected Care and Wellbeing • Data Aggregation and Business Intelligence • GCR Connectivity Assessment 	Mar-25		Intelligence Hub Manager	<p>Smart Social Assets (Green)</p> <p>Renfrewshire Deliverables Complete – Information Clarification Ongoing</p> <p>West Dunbartonshire now included in Programme Scope & liaising with Jacobs to provide additional rollout information</p> <p>First draft of Strategic & Economic Cases reviewed with Jacobs</p> <p>Connected Care & Wellbeing (Green)</p> <p>Total of 75 community service users on trial at beginning of December</p> <p>Smartplugs deployed where appropriate</p> <p>All 5 HSCP Care Homes and Woodside Day Care participating in Alexa trial</p> <p>Completion of phase 2 questionnaire for independent evaluation</p> <p>Net Zone Social Assets (Green)</p> <p>50 houses have sensors installed out of circa 300 letters sent.</p> <p>15 properties have been in touch with CaCHE for further research, they would like 20. Initial interviews and questionnaires received.</p> <p>We are liaising with N3rgy regarding obtaining Gas Readings Consent. Confusion around consent and verification being worked through</p> <p>Data Aggregation & Business Intelligence (Green)</p> <p>Completed baseline interviews with local authorities (ERC, EDC, INV)</p> <p>Completed identification of opportunities and use cases for data aggregation.</p> <p>Completed an assessment of the wider market to understand needs, opportunities and demands.</p> <p>Completed assessment of the policy and regulatory landscape surrounding data aggregation.</p> <p>Asset Based Connectivity (Amber)</p> <p>Connectivity mapping launched with Inverclyde but delayed by circa 1 week due to equipment issues</p> <p>Resolution in place and updated project plan being developed</p> <p>50% of first week mapping has already delivered significant results</p> <p>Innovation Fund Project (Green)</p> <p>All 11 projects commenced planning projects in 2024</p> <p>8 projects have active engaged participants</p> <p>3 have identified persona groups with sensor / devices / patches planned for installation prior to w/c 20th January 2025</p> <p>By the end of January '25 all 11 projects will have active participants</p> <p>5G - Smart and Connected Social Places Project - The programme remains on track with significant progress made across key deliverables, and Jacobs have delivered the first draft of the business cases. DSIT have confirmed follow on funding for the next year.</p>	Green	03/02/2025
RES_37	Green Business Support Programme	Deliver a package of Green Business Support to businesses in GCR.	Mar-25		Head of Shared Prosperity Fund	<p>Funded through GCR UKSPF Member Authority contributions the GCR PMO have designed the commission of a programme of Carbon Baseline Audits (CBAs) through the ExtendPlus project, to support 500 SMEs, across the region (NLC is not included, they have their own intervention). Universtiy of Strathclyde (UoS) has been commissioned to deliver the activity. MAs have aligned this intervention with up to £10k grant funding to support SMEs transition to net-zero.</p> <p><i>The ExtendPlus programme will run up until the conclusion of UKSPF funding (31 March '2025). There will be two levels of evaluation undertaken in relation to the ExtendPlus programme; one will be part of the IPSOS Place Based evaluation, the other will be a more in-depth evaluation by the GCR Intelligence Hub. The evaluations will help understand both the impacts and lessons learned from the intervention.</i></p>	Green	09/01/2025

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RES_38	Green Business Support Programme	ExtendPlus delivery: 500 Carbon Baseline Assessments to GCR businesses.	Mar-25		GCR Programme Manager	The GCR PMO has finalised the contract for the ExtendPlus team at Strathclyde University to deliver 500 carbon baseline assessments for GCR businesses. MAs have reported challenges in engaging businesses to participate in the project and undertake a Carbon Baseline Audit (CBA). Given these challenges, the UoS has indicated that it has required to put in place additional resource to support businesses through the CBA process. The PMO is engaging with UoS to understand the implications of the additional resource requirement and any impact this may have on achieving the project target. In addition, the PMO has been engaging with MAs to identify mitigations that will potentially increase the number of business referrals to the project. This project was flagged as amber until the conclusion of the discussions with MA and UoS regarding the engagement issues. <i>Discussion has taken place between GCR PMO, UoS and the regional MAs. The conclusion of recent discussion has been a proposal to revise the grant agreement with the UoS to pay actual and eligible costs incurred by UoS rather than payment per report milestones. A paper was taken to the GCR CEG on 24 October requesting approval to delegate authority to vary grant agreement to the DREG, which was approved. GCR PMO is in liaison with GCC legal to vary the grant agreement.</i>	Amber	06/01/2025
RES_39	Green Business Support Programme	Review Green Business Support arrangements (Q3 2024/25).	Mar-25		Head of Shared Prosperity Fund	<i>As per the action for RES_37 Green Business Support arrangements will considered as part of the evaluation(s) referenced under RES_37</i>	Green	09/01/2025
RES_40	Electric Vehicle Charging Infrastructure Programme	Develop & deliver a GCR ECVI Collaboration with a Commercial Partner to deliver approx. 3,000 additional chargepoints.	Dec-25		GCR Programme Manager	Work has been ongoing through the Glasgow City Region Electric Vehicle Senior Officers Group (EV SOG) to work collaboratively to explore a regional "concession-type" contract with a Charge Point Operator to expand the EV Charging Infrastructure network across GCR. Recent progress includes: - all 8 GCR MAs entering into an initial Inter Authority Agreement to collaborate on the development of a GCR concession contract; - submission of an application to Transport Scotland for £3.5m of Electric Vehicle Infrastructure Fund to support the delivery phase of the project; and, - conclusion of the procurement process to appoint technical advisers to support the MAs in the development of the GCR collaboration and procurement of a CPO. <i>Jacobs consultants were appointed in December with an inception meeting held on 4 December 2024. Recent work has included the submission of a "Request for Information" to the regional MAs and the development of a workshop to explore site selection, which will take place on 30 January 2025.</i>	Green	06/01/2025
RES_41	Electric Vehicle Charging Infrastructure Programme	Plan for future ECVI collaboration arrangements over medium to longer term.	Dec-25		GCR Programme Manager	The medium to long term arrangements will be included in a subsequent IAA that reflects the conclusion of the procurement of a Charge Point Operator. The overall objective is to have a new CPO in place by December 2025.	Green	06/01/2025
RES_42	Commercial Land and Property Programme	Complete VDL OBC & FBC (inc. Ryden report, updated economic assessment, recommendations)	May-25		Regional Partnership Manager	Work on the OBC has commenced and will be informed by the outcome of the work being undertaken for GCR by the consultants Ryden (described in the following actions). The OBC will integrate this further analysis and research into the business case that was previously shared with the Regional Partnership.	Green	03/02/2025
RES_43	Commercial Land and Property Programme	Complete Commercial Assessment of the VDL Priority Sites	Dec-24		Regional Partnership Manager	Consultants Ryden have been commissioned to undertake the commercial assessment of the agreed V&DL priority sites. This work will conclude in November and Ryden was invited to present the findings of their research to the Chief Executives' Group on 5 December. The final report will be incorporated into the V&DL business case. <i>The draft report has been circulated to all MAs and feedback has been received prior to circulating the final document.</i>	Complete	03/02/2025
RES_44	Commercial Land and Property Programme	Deliver V&DL Business Case recommendations.	TBC		Regional Partnership Manager	The timescale for delivering the recommendations will be set once the V&DL Business Case has been completed and the recommendations have been finalised.	Future	03/02/2025

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
RES_45	Commercial Land and Property Programme	Scope and develop Regional Commercial Property & Land Project	May-25		Regional Partnership Manager	Members of the GCR Regional Team have supported Inverclyde Council in the further development of their Expression of Interest for funding for a regional project through the City Deal Reprogramming process. It was agreed by the Chief Executives' Group on 5/9/24 that the PMO would support the development of a business case for the Enabling and Developing Commercial Space project, independent of the outcome of the City Deal Reprogramming Exercise. Consultants Ryden have been engaged to support the project and work will continue to develop the business case which will be brought back to CEG and Cabinet in <i>February 2025.</i>	Green	<i>03/02/2025</i>
RES_46	Commercial Land and Property Programme	Create a dashboard for the largest town centres in each local authority to help officers understand the performance of these centres	Jul-25		Principal Economist	The accompanying dashboard work has been held up due to GIS resource issues. It will commence in Q1 2025. A working group will be established, local authority officer to help shape the key components of the dashboard. A prototype dashboard is being created for Barrhead and also will shortly commence for East Kilbride and Hamilton. Due to other workloads, this has not commenced. It will now commence in Q1 2025.	Green	<i>21/01/2025</i>
RES_47	Commercial Land and Property Programme	Complete energy efficiency analysis of GCR commercial and industrial premises	Dec-24	<i>Mar-25</i>	Regional Partnership Manager	Consultants Ryden have been commissioned to undertake an assessment of the energy efficiency of commercial premises in GCR. This work will conclude in November 2024 and Ryden was invited to present the findings of their research to the Chief Executives' Group on 5 December. The final report will be incorporated into the V&DL business case and it will also inform other projects such as Green Business Support and work with the Foundational Economy. <i>This has moved to Amber as the timescale for concluding the report has moved Decemebr 2024 to March 2025 due to delays in undertaking the building surveys.</i>	Amber	<i>03/02/2025</i>

Appendix 10b: GCRCD ANNUAL IMPLEMENTATION PLAN 2024/25 MONITORING (RAG STATUS DEFINITIONS IN ENDNOTES)

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
CD-GOV_1	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	<i>The third annual review report for the Regional Sustainable Procurement Strategy and Action Plan was approved was by Regional Partnership on 5 Dec 2025.</i> From the 2024/25 Action Plan: summary, reporting status of the 43 tasks is: 22 are Complete, of which an additional 16 were completed over the last year; 15 are Green; 4 are Future; and 2 are Amber. Over the last year <i>the focus and resources have been concentrated on the launch of the Community Wishlist, for the next steps in the coming year will have more focus on the climate objective. The next annual community benefit report will be provided for Q4 2024/25 reporting.</i> The Community Benefit Menu review is now finalised <i>and constitutes, and overhaul</i> includes a 50% increase in targets for community benefits to be obtained in contracts and a finalised process for calculating points values has been signed off by PSG. PSG continuing to monitor and report procurement lessons learned to LOG. <i>A full review of the Buyers' and Suppliers Guides has been completed and updated Guides issued in December 2024.</i>	Green	28/01/2025
CD-GOV_2	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	21/11/2024
CD-GOV_3	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	Benefit Realisation fully integrated with Business Case Appraisal process. The Intelligence Hub will assist with the exercise going forward. GR2 Validation Exercise and capture of additional outcomes information is complete and windfall outcomes not captured in OBCs are now being reported as additional to existing information including economic calculations. The consolidation exercise for accuracy and consistency such as for housing for the development of individual <i>project benefit realisation plans is ongoing and identifying locations of development sites for projects is an area of focus. Data quality is improving and outputs and outcomes and have now been fully differentiated within this reporting cycle based on how the benefit is funded.</i> Benefit Realisation information and guidance that is contained in the <i>Programme Management Toolkit has been refreshed and has updated and the PMO and IH have been working together to update the OBCMT to become fully fit for purpose.</i>	Green	28/01/2025
CD-GOV_4	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	All primary research has been concluded for the Gateway Review 2. All reports have been submitted for review. Following feedback from SQW, all reports have been resubmitted. <i>Challenge Session scheduled 5 March 2025.</i>	Green	30/01/2025
CD-GOV_5	Finance	Preparation and submission of PMO Annual Accounts 2023/24.	01/11/2024		Finance Manager	Unaudited Accounts prepared for June 2024 Cabinet. Audited accounts approved by Cabinet, <i>final signing completed</i>	Complete	16/01/2025
CD-GOV_6	Finance	Financial Monitoring of the City Deal Programme Spend 2024/25	Quarterly		Finance Manager	Q1, Q2 & Q3 complete	Green	16/01/2025
CD-GOV_7	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. All member authorities paid 23/24 grant.	Complete	16/01/2025
CD-GOV_8	Finance	Agreeing 2024/25 Grant Letter with Scottish Government	30/09/2024		Finance Manager	Letter signed and <i>grant received.</i>	Complete	16/01/2025
CD-GOV_9	Finance	Agreeing Infrastructure Pass down Letter 2024/25 with Member Authorities	31/03/2025		Finance Manager	Awaiting grant distribution, <i>initial distribution to Feb Cabinet 2025</i>	Green	16/01/2025
CD-GOV_10	Finance	Meetings with Member Authorities to discuss projects performance along with other team members of PMO.	Quarterly		Finance Manager	Q1, Q2 & Q3 complete	Green	16/01/2025
CD-GOV_11	Finance	Developing PMO budget for 2025/26	01/03/2025		Finance Manager	<i>To go to February Cabinet</i>	Green	16/01/2025
CD-GOV_12	Finance	Reviewing Project Status Report Finance Sections, completing MA monitoring visits and producing finance report within Quarterly Programme Report	Quarterly		Finance Manager	Q1, Q2 & Q3 complete	Green	16/01/2025
CD-GOV_13	Finance	Processing quarterly grant claims	Quarterly		Finance Manager	Q1, Q2 & Q3 complete	Green	16/01/2025

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
CD-GOV_14	Finance	Developing 5-year, annual and quarterly spend projections	Quarterly		Finance Manager	Obtained from Project Status Reports	Green	16/01/2025
CD-GOV_15	Finance	Reviewing expenditure by category from grant claims and contract register for input to Regional Economic Model	Quarterly		Finance Manager	Grant Claims analysed	Green	16/01/2025
CD-GOV_16	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
CD-GOV_17	Audit	Audit Support Group meets	Ongoing		Internal Audit	October meeting held	Green	16/01/2025
CD-GOV_18	Audit	Assurance audit report - Financial Monitoring phase 2	31/03/2025		Internal Audit	This review is scheduled to take place in Quarter 4.	Future	In progress
CD-GOV_19	Audit	Assurance audit report - Shared Prosperity Fund Regional compliance	31/03/2025		Internal Audit	This audit differs from the SPF Assurance Framework Compliance review that was reported to Cabinet in August 2024. Audit fieldwork is now complete and draft audit report will be issued to the GCR PMO in the next week or so.	Green	In progress
CD-GOV_20	Audit	Assurance audit report - Gateway Readiness Review	31/03/2025		Internal Audit	Internal Audit are assisting the GCR in a critical friend capacity to facilitate a Lessons Learned & Improvement Plan session in respect of Gateway Review 2 and 3. This is scheduled to take place in February 2025.	Green	In progress
CD-GOV_21	Audit	Assurance audit report - Follow Up Audit and officer support	31/03/2025		Internal Audit	Follow Up evidence has been requested from the GCR PMO for the 2 x outstanding recommendations. Awaiting response.	Green	In progress
CD-GOV_22	Comms & Marketing	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing		Communication and Marketing Manager	Updated GCR Planner produced for 2025, with input requested from team. Latest version has been shared with team.	Green	22/01/2025
CD-GOV_23	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	Produced and shared overview of comms, marketing and engagement support activities and summary of work completed over 2024. Posted December GCR Director's Blog which focused on achievements over 2024 and and ask for a GCR Devolution Deal. Support for GCR Scottish Parliamentary Evidence Session in December 2024. Media generated over various channels on new Podcast, developed together with Sunny Govan Radio, to promote the Multiply numeracy programme.	Green	22/01/2025
CD-GOV_24	Governance	Update the Assurance Framework	08/08/2024	31/03/2025	Head of Programme Management Office	Updates to Assurance Framework in progress to take account of outcome of Governance Review Phase 2. Meeting Maps have been updated by senior management team in January 2025. Approval has been received for amendments to governance arrangements (including the update to Programme Prioritisation Framework) with these now requiring to be reflected in Assurance Framework doc.	Amber	30/01/2025
CD-GOV_25	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	30/01/2025
CD-GOV_26	Governance	Develop the Annual Performance Report (April 2023 – March 2024)	08/08/2024		Communication and Marketing Manager	Approved August Cabinet.	Complete	03/09/2024
CD-GOV_27	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	30/01/2025
CD-GOV_28	Governance	Maintain Programme Risk Register and Issues Log	Ongoing		CD 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	13/01/2025
CD-GOV_29	Governance	Develop Interim and Quarterly Programme Status Reports	Monthly		CD Programme Manager	Quarterly Programme Status Report continue to be updated and a quarterly basis to account for the programme/projects progress.	Green	13/01/2025
CD-GOV_30	Governance	Maintain Overall Programme Plan	Monthly		CD 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	13/01/2025

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
CD-GOV_31	Governance	Complete Programme-level Lessons Learned exercises	As required		CD 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	23/01/2025
CD-GOV_32	Governance	Review Project Business Cases	Ongoing		CD Programme Manager	<u>Business Cases submitted for 13/2/24 CEG :</u> <i>SLC: East Kilbride Town Centre OBC - December 2024</i> <i>Regional Project – Enabling Commercial Space SBC/OBC – January 2025</i> <u>Last BCs approved were:</u> <i>IC: Inverkip - approved by DREG 4/12/2024</i> Business Cases to be submitted in the next quarter are: <i>GCC: George Square and Surrounding Avenues FBC</i> <i>GCC: Stockwell St FBC</i> <i>GCC: Kyle St/North Hanover St FBC</i> <i>CWWEIQ: Byres Road Addendum</i>	Green	13/01/2025

Endnotes 1

Strategic Objectives in the Risk Table

- A. Support the creation of new, sustainable jobs in highvalue 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, growonspace 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: <ul style="list-style-type: none">• 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: <ul style="list-style-type: none">• 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 nonsubstantive 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;

		<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> • 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	<p>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:</p> <ul style="list-style-type: none"> • 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. <p>A project considered as Green will expect to be able to demonstrate that:</p> <ul style="list-style-type: none"> • 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	<p>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.</p>
	FUTURE	<p>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.</p>
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.