

GLASGOW'S CAPITAL INVESTMENT PROGRAMME

ANNUAL PERFORMANCE REPORT FOR THE YEAR ENDED 31 MARCH 2022

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INTRODUCTION

Welcome to the 2021/22 Annual Performance Report on Glasgow's Capital Investment Programme, which highlights the achievements and performance of the investment projects monitored by the Council's Capital Programme Board (CPB) in the year ended 31 March 2022.

Capital investment includes spending on land and property such as new and refurbished schools and residential homes; infrastructure such as roads, cycleways, waste collection and street lighting; ICT initiatives to promote digitalisation and mobile working, and investment in fleet refurbishment, replacement and infrastructure. These assets play a fundamental role in supporting the delivery of a wide range of services, outcomes and the achievement of the city's ambitions for inclusive economic growth and in tackling poverty, poor health, deprivation and inequality.

During 2021/22, the Capital Investment Programme has continued to face unprecedented challenges. As the city and the Council recover from the Covid-19 pandemic and the economic impact of EU Exit, additional pressures have emerged including shortages of material and skilled labour within global supply chains and increased energy costs, which have compromised completion dates and outturn costs.

Recovery continues to dominate priorities and work continues to mitigate the impact of delays on project schedules and budgets. Revised programmes have been issued and remain under review and full financial reviews of programme budgets continue to clarify any material cost increases, change control variations and potential requirements for value engineering. Where possible, actions are being taken to contain additional costs within existing approved budgets. The Capital Governance Compliance Team remains engaged with project teams to assist in the development of risk-based project plans and to monitor project scope, schedule and finance through regular reporting to the CPB.

Despite these uncertainties, significant achievements have been made to progress completion of programmed works, minimise the cost to the Council and realise longer term benefits to Glasgow's service users, citizens, communities, visitors and businesses.

During 2021/22, Glasgow hosted the 26th UN Climate Change Conference of the Parties (COP26), the most crucial gathering on climate change since the landmark agreement in Paris in 2015. The summit aimed to keep alive the hope of limiting the rise in global temperature to 1.5C and after intense negotiations, concluded on 13 November 2021 with every Party agreeing the Glasgow Climate Pact.

Glasgow's Climate Plan sets out the Council's ambitions around how it will achieve net-zero carbon by 2030 in response to the climate and ecological emergency. The Capital Investment Programme will play a major role in achieving this target by establishing new standards for sustainability and incorporating innovative green technologies within projects to help mitigate and adapt to the effects of climate change.

This Annual Performance Report provides a high-level review of Programme performance and the benefits realised from those capital investment projects. This year's report demonstrates how capital investment is contributing to the Council's priority of addressing the challenge of climate and environmental change. It reveals ways in which the Programme secures added value through increased sustainability and low carbon design to reduce carbon footprint and deliver a healthier, more equitable and resilient city, as the city continues to recover and renew post-Covid-19.



SECTION 1

2021/22 - THE YEAR IN BRIEF

April 2021

Lockdown eased. Scotland moves to Level 3

Addition of Fleet as an asset class within Capital monitoring

May 2021

Scottish Parliament Elections take place

Tidal Weir receives additional capital funding to complete repairs

Addition of Community Asset Fund projects to Capital monitoring

June 2021

Resource and Recycling Strategy 2020-30

Glasgow's Climate Plan is approved

Corporate Asset Management Framework 2021-2024 is approved

Approval for the first funding call via the Levelling Up Fund

Hampden Park hosts Euro 2020

July 2021

Vaccination Hope - Scotland moves to Level 0

Material shortages impacting the Capital Programme

Environmental improvements via QR codes to 5,000 street litter bins

Inaugural Capital Investment Planning Board meeting takes place

August 2021

Seven Lochs Occupational Agreement with the R&A at the redeveloped Lethamhill Golf Course

Framework and principles for A Green New Deal for Glasgow are outlined and noted

First vital link in the £8m Connecting Woodside project is approved

September 2021

Early Years Expansion Programme - LCIT Award for new build Early Years Expansion programme

RCGF 2021/22 report noted in respect of the development of the former meat market site

October 2021

Review of the Strategic Plan for Cycling 2016-25

Public consultation to be undertaken on Active Travel Strategy

Air Quality: Annual Progress Report is noted by Environment, Sustainability and Carbon Reduction CPC

November 2021

Glasgow hosts COP26

Addition funding approved for Parkhead Hub - Library

Roads Infrastructure investment requirements noted by Committee

CPB moves to six-weekly interim reporting

December 2021

Capital Investment Planning Board finalise proposals for Strategic Budget Working Group

Elfingrove takes place at Kelvingrove Museum and Art Gallery

January 2022

Sustainable and Low Carbon City progress report presented to OPDS Committee

Approval for £13.05m of funding via the Levelling Up Fund to progress the Pollok Country Park Stables and Courtyard project

Business preparing to resume hybrid working arrangements enabling a flexible return to work

February 2022

Glasgow City Council Budget 2022-23 is approved

Glasgow's Active Travel Strategy 2022-2031 to be referred to the CAC for approval

Additional funding from the ERDF is accepted for Intelligent Street Lighting

March 2022

Low Emission Zone (LEZ) - approval given to submit the LEZ final scheme design to Scottish Ministers

Glasgow City Centre Transformation Plan (CCTP) to replace the City Centre Transport Strategy 2014 to 2024 approved

SECTION 2

THE CAPITAL PROGRAMME BOARD

The Capital Programme Board (CPB) oversees the effective management and delivery of the Capital Investment Programme, with a remit to identify and monitor available resources across the Council Family to fund the Programme, as approved by the City Administration Committee, and support the successful completion of individual projects within an agreed timescale and budget.

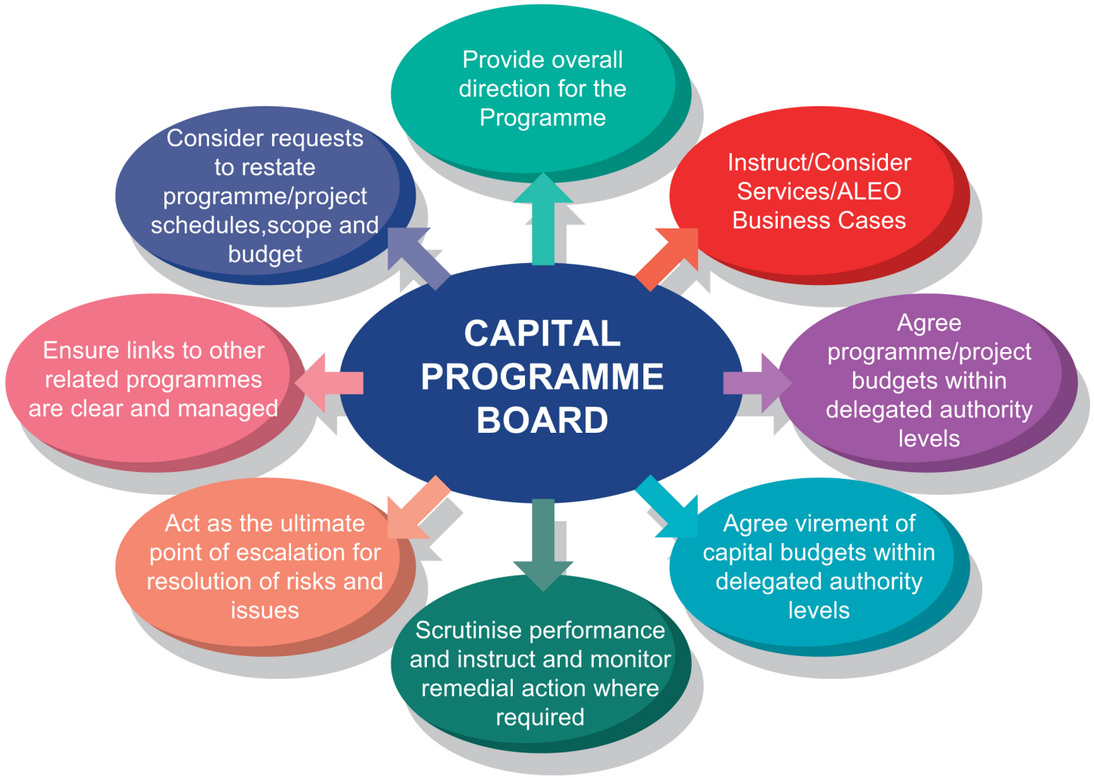
The CPB is well-established and monitors the progress of those projects with a value of £2m and above, or that are of a particularly complex nature, high profile and/or to be delivered in a tight timescale. These are a subset of the Council's wider Capital Investment Programme that includes all capital projects, irrespective of scale and cost.

This includes CPB oversight of capital projects undertaken as part of the Glasgow City Region City Deal, which is comprised of eight Councils that drive economic growth through improvements in transport and connectivity; growing skills; supporting businesses and freeing up derelict land for housing, retail and commercial development. Performance of Glasgow's City Deal capital funded programmes/ projects is scrutinised through the established governance structures, with regular reports to the CPB.

The CPB is chaired by the Director of Financial and Business Services and meets on a quarterly basis. Meetings are supported by ongoing liaison between the Capital Governance Compliance Team and Project Teams that provides interim exceptions reports to CPB members. In November 2021, the CPB approved the shift from four-weekly to six-weekly interim reporting, providing one additional report between each quarterly Board meeting.

Reporting is based on asset classes - specifically land and property, ICT, infrastructure, and fleet. At CPB meetings, asset class leads present updates, and take questions, on the projects within their asset class.

The role and responsibilities of the Board are documented in an agreed Terms of Reference and include:



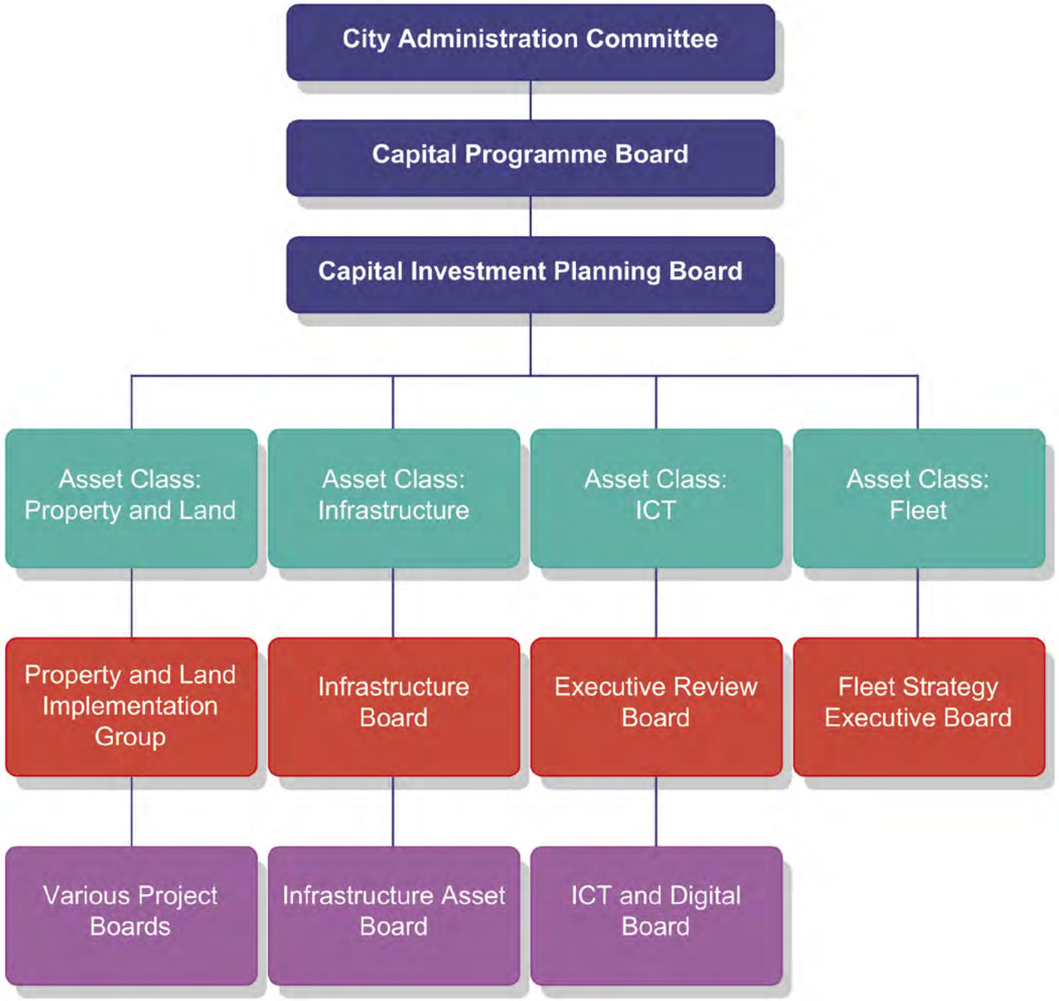
CAPITAL INVESTMENT PLANNING BOARD

The Capital Investment Planning Board was established in 2021/22 to consider and co-ordinate capital investment proposals across each of the Council's asset classes to inform prioritisation and planning of capital investment and to inform the budget process across the short, medium and long-term.

The Board meets on a quarterly basis; is chaired by the Director of Financial and Business Services and is attended by asset class leads who present updates, priorities and proposals, in conjunction with relevant Services and ALEOs, on investment needs for service delivery.

The reporting schedule for the Capital Investment Planning Board is aligned with that for capital monitoring reports to Finance and Audit Scrutiny Committee.

The asset class governance structures are as follows:



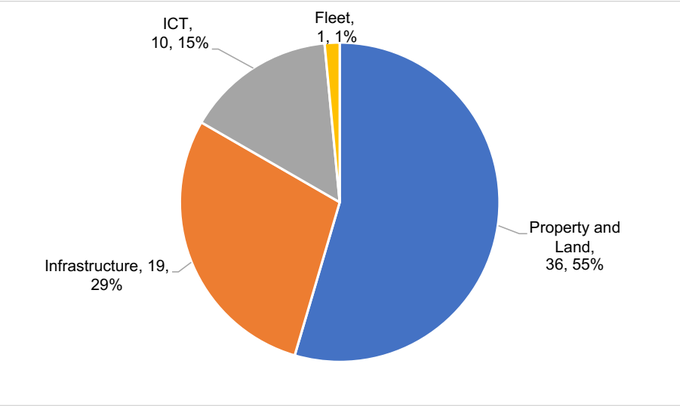
SECTION 3

CAPITAL PROGRAMME PERFORMANCE OVERVIEW 2021/22

The Capital Programme is comprised of individual projects, the number of which varies throughout the year as new projects are added and others are completed and removed. The size of the Programme is driven by the need for investment and availability of funds.

During 2021/22, a total of 66 projects (as listed in Appendix 1) were reported to the CPB (60 in 2020/21; 71 in 2019/20; and 81 in 2018/19). Figure 1 illustrates the make-up of this total by asset class.

Figure 1: Number of projects by Asset Class, 2021/22



Of the 66 projects monitored, 55 were already in progress at the start of the year having been carried forward from 2020/21 and 11 were added during the year (compared to 14 added in 2020/21; 13 added in 2019/20;11 added in 2018/19).

The 11 newly added projects were:

- The development of three modular and refurbishment projects as part of the Education 1140 Early Years Expansion Programme, namely Milton Community Hub; Penilee Nursery, and Scotland Street School Refurbishment.
- Four refurbishments within the Community Asset/ Sale and Leaseback Funded projects, namely City Halls and Old Fruitmarket Roof; Langside Library; Scotstoun Leisure Centre, and Woodside Library.
- Construction of the new City Building Training College located on the grounds of Royal Strathclyde Blindcraft Industries (RSBi) near Springburn.
- Roads Infrastructure Programme 2021/22 that will continue to improve the condition of carriageways and footways through the delivery of preventative and corrective treatments.
- The annual award of Regeneration Capital Grant Funding (RCGF 2021/22) which provides financial support to deliver large scale improvements to deprived areas.
- Phase 1 of the Fleet Replacement Programme which will enable the Council to reduce fleet emissions, achieve net zero by 2030 and improve the quality and reliability of the fleet in the provision of front-line services throughout the city.

PROGRAMME PERFORMANCE IN 2021/22

As part of the quarterly monitoring reports presented to the CPB, each project is allocated an overall status as a key indicator of performance which is derived from assessments of project scope, progress, expenditure and realisation of benefits.

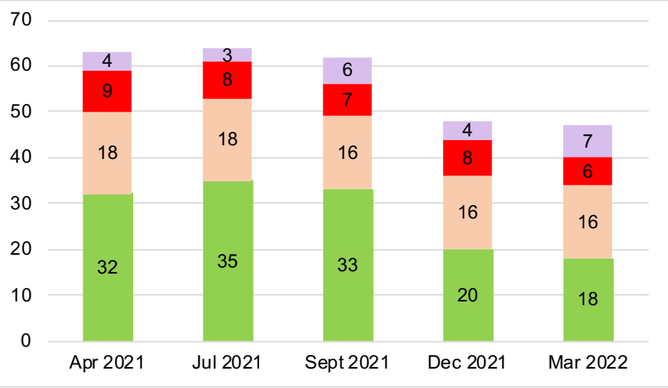
Project status will be:

- red – behind programme, and/or over budget, behind expenditure profile, and/ or not meeting specification with no recovery plan;
- amber – behind programme, and/or over budget, behind expenditure profile, and/or not meeting specification but with a recovery plan;
- green – on programme, and/or on budget/expenditure profile, and/or meeting specification, and
- purple – projects are complete/ operational pending settlement of Final Accounts or residual matters.

CAPITAL PROGRAMME PERFORMANCE OVERVIEW 2021/22

Figure 2 shows the total number of projects reported to each of the five CPB meetings held in 2021/22 and the number at each status.

Figure 2: Number and status of projects reported to each meeting of the Capital Programme Board in 2021/22



The average number of projects reported to CPB meetings in 2021/22 was 57 (compared to 57 in 2020/21; 47 in 2019/20).

Figure 3 shows project performance and status in the past five years. Overall, performance in 2021/22 was relatively stable on 2020/21. There has been a slight increase in the number of projects that remained continuously and exclusively green during the year and a corresponding decrease in the number reporting amber and red however, although this is an encouraging early sign of recovery, performance has not yet recovered to pre-Covid-19 levels.

Covid-19, along with other challenging contextual factors, has had a severe impact on the Programme and has led to additional pressures in terms of completion dates and outturn costs.

Between April 2021 and July 2021, restrictions were gradually eased and the success of the vaccination programme, and continued suppression of the virus, resulted in Scotland moving to Level 0, with legal requirements and measures ending in March 2022. During this time, Council officers tracked a 'second wave' of disruption to global supply chains, for which there is a constantly evolving picture as local economies continue to recover from periods of lockdown. Resulting uncertainties have been further compounded by both EU Exit, the conflict in Ukraine and the 2021 Suez Canal obstruction, which have led to shortages within global supply chains of key components and raw materials (such as semi-conductors, steel, copper, etc). More recently, soaring energy costs have started to affect the cost and availability of building materials. As such, it is no longer possible to guarantee availability, cost and security of supplies.

Where projects reported red or amber status, this was largely due to delays to initial and revised programmes which have resulted from materials and skilled labour shortages; longer lead-in times; supply chain disruption, and increased costs.

The challenges associated with this 'second wave' of disruption remain a continued risk and threat to the management of the Programme and are forecast to continue to impact projects for up to the next three years at least.

CAPITAL PROGRAMME PERFORMANCE OVERVIEW 2021/22

Figure 3: Project Performance, 2017/18 to 2021/22

Project Status	2021/22	2020/21	2019/20	2018/19	2017/18
Continuously and exclusively green	24 (36%)	19 (32%)	48 (74%)	43 (56%)	54 (58%)
Amber at some point:					30 (32%)
Continuously and exclusively amber all year	11 (17%)	16 (27%)	6 (9%)	14 (18%)	9
Only amber and green at some point in the year	16 (24%)	13 (21%)	6 (9%)	15 (19.5%)	Nil
Red at some point:					2 (2%)
Continuously and exclusively red all year	7 (11%)	9 (15%)	2 (3%)	2 (2.5%)	Nil
Only red and green at some point in the year	2 (3%)	1 (2%)	Nil	1 (1%)	Nil
Red, amber and green at some point in the year	Nil	Nil	1 (1%)	Nil	1 (1%)
Both red and amber only throughout the year, not green	2 (3%)	2 (3%)	2 (3%)	2 (2.5%)	7 (7%)
Complete and operational pending FA/ residual matters only all year	4 (6%)	N/A	N/A	N/A	N/A
Total	**66**	**60**	**65**	**77**	**94**

The status of projects is changeable across the year. In 2021/22, on 44 occasions, the status of 30 projects changed (compared to 2020/21, where on 32 occasions, the status of 29 projects changed).

Over 60% of these changes were positive changes: one project changed from red to green, one from red to amber and 15 from amber to green. In addition, ten projects were moved to a purple status and regarded as complete/ operational pending settlement of Final Accounts or residual matters.

Of the 17 changes that were not as positive: three changed from amber to red and 14 from green to amber due to delays resulting from the economic impact associated with the 'second wave' of disruption and resulting uncertainties as outlined above.

PROJECT RESTATEMENTS

Where Project Teams seek changes to approved programmes/schedule; scope and/ or project finances, over and above the limits agreed within approved project tolerances, requests can be made to the CPB.

In 2021/22, 35 restatement requests were made across three asset classes: 15 in Property and Land; 13 Infrastructure and seven ICT (over double the 14 restatement requests made across 11 projects in 2020/21). The majority of these (26, 74%) related to restatement of schedule. Of the remaining requests, five related to scope and four to finances. In total, 32 requests were approved and three were declined.

CAPITAL PROGRAMME PERFORMANCE OVERVIEW 2021/22

Figure 4 shows the breakdown of these requests by asset class, while Figure 5 shows the breakdown by category:

Figure 4: Restatements by Asset Class, 2021/22

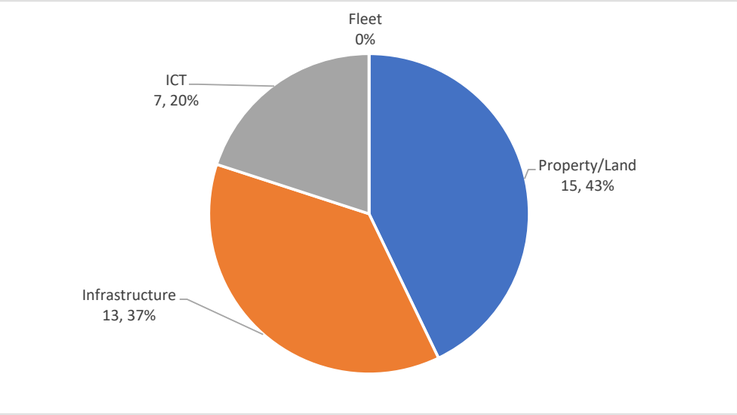


Figure 5: Restatements by Category, 2021/22

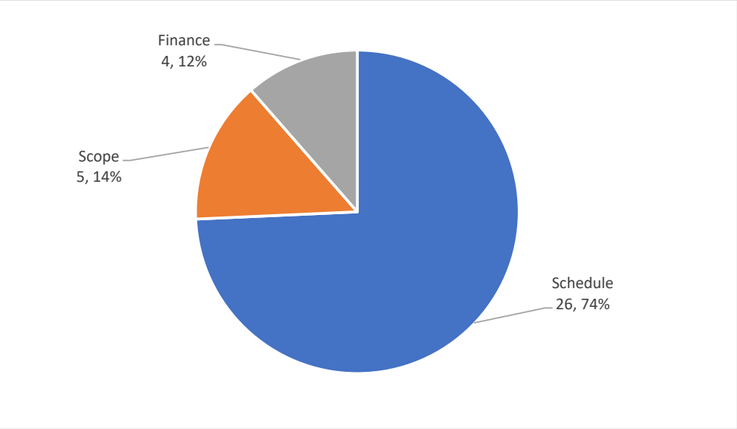


Figure 6 tracks the number of requests for restatement between 2017/18 and 2021/22.

Figure 6: Requests for Restatement, 2017/18 to 2021/22

Year	No. of Restatement Requests	No. Approved	% Approved
2017/18	13	13	100%
2018/19	21	20	95%
2019/20	6	6	100%
2020/21	14	14	100%
2021/22	35	32	91%
Total	**89**	**85**	**96%**

The significant increase in the number of restatement requests during 2021/22, which was two and a half times greater than the number of requests from the previous year, can be attributed to re-sequencing activities resulting from the continued impact of the pandemic, and to the subsequent challenges associated with the ‘second wave’ of disruption. Both the pandemic and ensuing market volatility have had a major impact on progress and have led to additional pressures in terms of completion dates and outturn costs.

During the first part of the year, the resumption of hybrid working arrangements for staff, the implementation of workplace distancing measures and the ability of project teams/ contractors to fully re-access areas programmed for works, resulted in significant re-planning activity to progress programmed works to completion. All relevant programmed works affected by planned restrictions/closures have been identified. Revised programmes which incorporate new working practices have been issued and remain under review.

In the second half of the year, restatements were in the main requested in relation to the challenges associated with the ‘second wave’ of disruption and resulting uncertainties as previously outlined including the volatility of the market, materials and skilled labour shortages, and supply chain issues.

CAPITAL PROGRAMME PERFORMANCE OVERVIEW 2021/22

YEAR-END PROJECT STATUS AT 31 MARCH 2022

Of the 66 projects monitored by the CPB in 2021/22, as at 31 March 2022:

- 19 (30%) were completed, were operational and had been removed from the monitoring regime (2020/21: 4 projects).
- 47 projects were still being monitored by the CPB:
  - Nine (19%) at pre-start stages, including design and procurement (2020/21: 12 projects (22%)).
  - 31 (66%) on site/ ongoing/ under review (2020/21: 39 projects (71%)).
  - Seven (15%) had reached practical completion but still had to complete supplementary works and/or the final account (2020/21: 4 projects (8%)).

Of the 19 projects that were completed and removed from the monitoring regime in the year:

- The programmed completion dates of six were not achieved but all were completed within budget.
- The budget of one was reprofiled which resulted in removal of the project from capital monitoring.
- Eleven projects were removed from monitoring but are required to provide a six-monthly report to allow the Board to retain oversight.
- One which was behind schedule but on budget, was combined into a revised programme as part of a new delivery model.



FINANCIAL OVERVIEW OF THE CAPITAL PROGRAMME 2021/22

CAPITAL INVESTMENT PROGRAMME EXPENDITURE 2021/22

The total gross expenditure for the wider Capital Investment Programme for 2021/22 (based on pre-audit figures) was £145.0m. This is an increase on comparable gross expenditure of £140.9m in 2020/21. The vast majority of the 2021/22 expenditure is accounted for by the 66 projects monitored by the CPB. Figure 7 shows the distribution of the 2021/22 gross expenditure by Service/ALEO, illustrating that the largest share of investment was within NRS which accounted for 39.8%, £57.7m (reflecting the new organisational structure of the Service). Figure 8 tracks gross expenditure since 2018/19.

Figure 7: Distribution of Gross Capital Expenditure by Service/ALEO, 2021/22 (based on pre-audit figures)

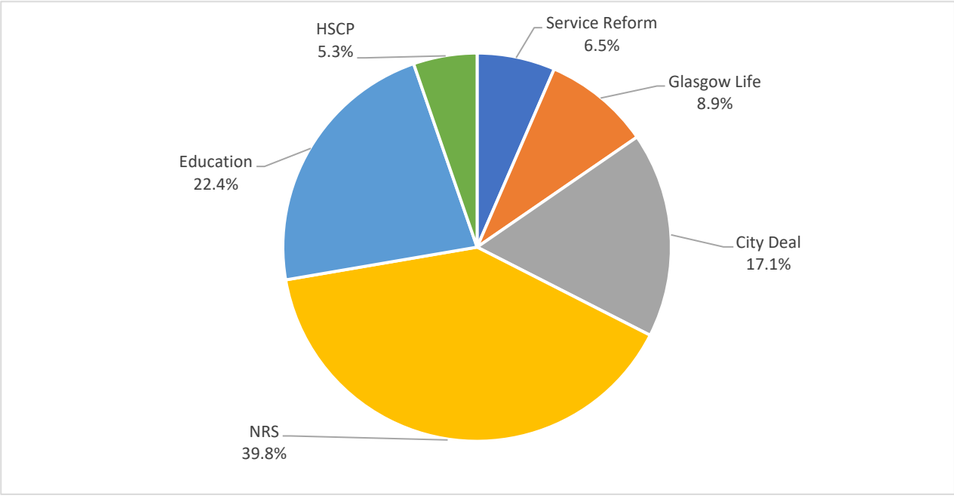


Figure 8: Gross Capital Expenditure Per Year, years 2018/19 to 2021/22

Year	Gross Expenditure
2018/19	£203.5m
2019/20	£634.4m
2020/21	£140.9m
2021/22	£145.0m
Total	**£1,123.8m**

Note - 2019/20 total includes exceptional spend associated with Sale and Leaseback transactions.

FINANCIAL OVERVIEW OF THE CAPITAL PROGRAMME 2021/22

FINANCING OF CAPITAL EXPENDITURE

The size of the Capital Programme is determined both by the need for investment and the availability of funds. Capital income is often received for specific purposes/projects, reducing the net cost to the Council. This includes capital grants from the Scottish and UK Governments and other public and private sector contributions. The residual net cost to the Council may be funded from borrowing; capital receipts from asset sales; the use of fund balances, and the use of revenue funds, known as Capital from Current Revenue (CFCR).

During 2021/22, Government grants and other capital contributions totalled £112.0m (decreased from £115.5m in 2020/21); net borrowing was £25.2m (increased from £13.3m in 2020/21); asset sales were £3.5m (£9.8m in 2020/21), and revenue contributions increased to £4.3m (from £2.3m in 2020/21). Figure 9 shows the sources of finance for gross expenditure in years 2020/21 and 2021/22[1].

Figure 9: Sources of Financing of Gross Capital Expenditure (%), years 2018/19 to 2021/22

Sources of Finance	2018/19	2019/20	2020/21	2021/22
Revenue	0.1%	1.3%	1.6%	3.0%
Asset Sales	9.5%	6.3%	6.9%	2.4%
Borrowing	40.3%	30.0%	9.5%	17.4%
Grants and Other Contributions	49.8%	62.4%	81.9%	77.2%
Assets acquired under finance leases	0.4%	n/a	0.1%	n/a
	100%	**100%**	**100%**	**100%**

In their Financial Overview 2020/21, Audit Scotland reported that annual capital spending across Scotland had reduced by more than 20% in 2020/21 due to Covid-19. This compared the 2020/21 national total of £2.4bn with the equivalent 2019/20 total of £3.1bn (£3.6bn less Glasgow's £0.5bn exceptional sale and leaseback transactions). Covid-19 restrictions had a significant adverse impact on the cost and delivery of capital projects in 2020/21. In many cases, capital plans were revised to reflect lockdown and the impact of social distancing and other suppression measures that contributed to delays for a large part of 2020/21.

In any given year, capital expenditure per person varies substantially between local authority areas. This reflects the different priorities of local authorities and the differences in the timing of capital projects. Within Glasgow, capital expenditure per head was £379 in 2020/21 compared to the Scottish average of £347 per head[2].

Undoubtedly, capital programmes, including the Council's, will continue to face pressures and uncertainties. The national local government capital settlement, for example, decreased from £0.8 billion in 2020/21 to £0.6 billion in 2021/22.

In February 2022, the Council supplemented its existing Capital Investment Programme for years 2022/23 to 2024/25, by approving additional funding of £193.6m to assist the delivery of its investment priorities.

1. Note that 2021/22 figures are pre-audit
2. Scottish Local Government Finance Statistics 2020/21 (published March 2022)

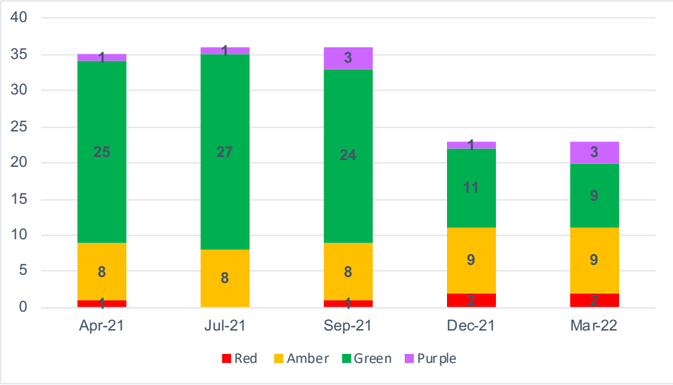
ASSET CLASS OVERVIEW AND PERFORMANCE 2021/22

ASSET CLASS: PROPERTY AND LAND

The Council must ensure its assets deliver best value and that the asset portfolio is maintained to meet the current and future needs of services and service users, including statutory obligations.

The Property and Land Strategy 2019 to 2029 sets out the Council's ambitions to reimagine the estate, working with the city to best meet the needs of those who live, work and visit Glasgow.

Figure 10: Property and Land Project Status by Board Meeting, 2021/22



PROPERTY AND LAND PROJECTS IN 2021/22

Total number monitored: 36

- Added as new in the year: 9
- Completed/ removed in the year: 13

Total number of restatement requests: 15

- Restatement approved: 13
- Restatement declined: 2
- Restatement of schedule: 11
- Restatement of scope: 1
- Restatement of finance: 3

Total number of changes in status: 28

- Green to Amber: 11
- Amber to Red: 2
- Amber to Green: 9
- Red to Green: 1
- RAG to complete/ operational pending FA or residual matters: 5

The Property and Land Strategy 2019 aims to ensure that future investment minimises environmental impacts. This will involve adopting low-carbon technologies, reducing utility consumption and lead to a greener, leaner estate

24 Cultural venues and Museum facilities

250 Depots/workshops

90 Parks (inc. country, city, district and local/community parks)

29 Homes for children or older people

110 Early Years Centres (inc. nursery classes)

140 Primary schools

30 Secondary schools

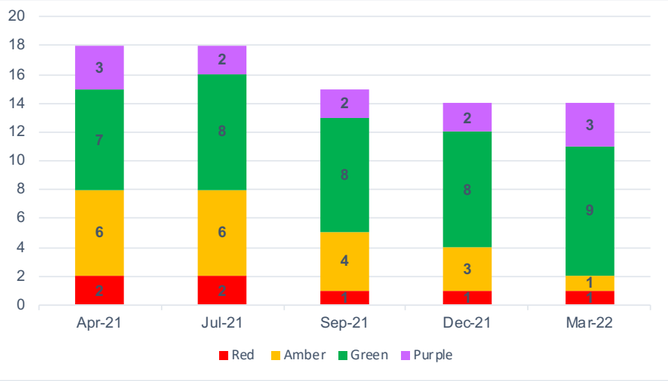
308 Community and Sports facilities

ASSET CLASS OVERVIEW AND PERFORMANCE 2021/22

ASSET CLASS: INFRASTRUCTURE

To allow Glasgow to grow, compete and continue to have long-term economic gain from businesses, residents, visitors and tourists, it is vital that infrastructure assets are safe and well maintained.

Figure 11: Infrastructure Project Status by Board Meeting 2021/22



INFRASTRUCTURE PROJECTS IN 2021/22

Total number monitored: 19

- Added as new in the year: 1
- Completed/ removed in the year: 5

Total number of restatement requests: 13

- Restatement approved: 13
- Restatement declined: 0
- Restatement of schedule: 9
- Restatement of scope: 3
- Restatement of finance: 1

Total number of changes in status: 12

- Green to Amber: 2
- Amber to Green: 6
- RAG to complete/ operational pending FA or residual matters: 4

1,906km of carriageways

2,500km of road drains

3,124km of footways

395 bridges and other structures

310km of cycle infrastructures

The Seven Lochs Wetland Park, Scotland's largest urban heritage and nature park

900 traffic signal installations

64,000 vehicles use the Clyde Tunnel each day

32 cemeteries and churchyards

Glasgow Recycling and Renewable Energy Centre

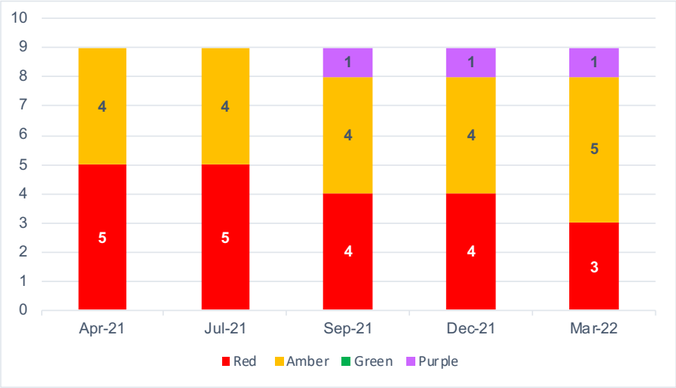
- Handles 200,000 tonnes of Council green bin residual waste every year
- Diverts 90% of green bin residual waste away from landfill
- Produces enough energy to power the equivalent of 26,496 households and heat the equivalent of some 8,000 homes
- Delivers a saving to Glasgow of 90,000 tonnes of CO^2 every year

ASSET CLASS OVERVIEW AND PERFORMANCE 2021/22

ASSET CLASS: ICT

Technology continues to play an important role in our daily lives and, more than ever before, plays a critical role supporting the delivery of Council services, having a direct impact on employees, businesses, the citizens of Glasgow and visitors to the city. Technologies that are used by the Council are becoming increasingly visible to the citizens of Glasgow as they become a more effective way of interacting, of sharing information and as a means of buying and paying for Council products and services.

Figure 12: ICT Project Status by Board Meeting, 2021/22



ICT PROJECTS IN 2021/22

Total number monitored: 10

- Added as new in the year: 0
- Completed/ removed in the year: 2

Total number of restatement requests: 7

- Restatement approved: 6
- Restatement declined: 1
- Restatement of schedule: 6
- Restatement of scope: 1
- Restatement of finance: 0

Total number of changes in status: 3

- Amber to Red: 1
- Red to Amber: 1
- RAG to complete/ operational pending FA or residual matters: 1

The installation of innovative technologies throughout the Council's fleet and infrastructure - including route scheduling, tracking functionality, vehicle telematics, weight cells and systems, and vehicle technology that links to the fuel software - will play a vital role in the transition towards a smart fleet solution.

15,932 PCs

11,138 Laptops and hybrid tablet devices

43,642 pupils have been issued with a personal iPad

318 Physical servers

905 Virtual servers

2,234 Printers

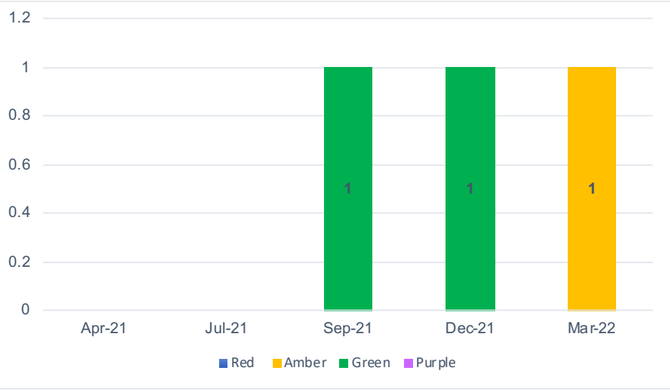
766 Photocopiers/multi-functional devices

ASSET CLASS OVERVIEW AND PERFORMANCE 2021/22

ASSET CLASS: FLEET

The Council's Fleet Strategy 2020 to 2030 sets out the Council's ambitions to directly support front line staff and associated operations by providing comprehensive vehicle and plant assets for all aspects of Council services. It outlines the Council's commitment to reduce the dependency on carbon fuels. The fleet replacement programme will directly contribute towards achieving a net zero commitment through the introduction of electric vehicles, and hydrogen as the preferred fuel source. The renewal of the vehicle fleet is seen as a vital part of the Council's response to the impending climate emergency and the expectation that the Council becomes an exemplar organisation in the fight to reduce the city's carbon emissions.

Figure 13: Fleet Project Status by Board Meeting 2021/22



FLEET PROJECTS IN 2021/22

Total number monitored: 1

- Added as new in the year: 1
- Completed/ removed in the year: 0

Total number of restatement requests: 1

- Restatement approved: 1
- Restatement declined: 0
- Restatement of schedule: 1

Total number of changes in status: 1

- Green to Amber: 1

In the UK, transport makes up about 25% greenhouse gas emissions and remains the only sector where reductions in emissions are not being achieved. The Council's Fleet Strategy will minimise the Council's carbon footprint and lead on our carbon neutrality and net zero commitments.

The Council has an existing fleet over 1,300 vehicles across the Council family, and a further 800 items of heavy and hand-held plant assets. The Council's Fleet Strategy will:

- refurbish up to 23 RCVs and 167 operational vehicles;
- introduce 327 alternative fuel vehicles into the fleet and remove equivalent internal combustion vehicles;
- introduce 20 dual fuel/hydrogen gritters;
- introduce one Hydrogen Fuel Cell RCV and one Electric RCV;
- develop alternative fuel and charging infrastructure;
- reduce the Council's carbon footprint by 12%, and
- move 20% of fleet to alternative fuels.

SECTION 6

KEY ACHIEVEMENTS AND BENEFITS REALISED

Between April 2021 and March 2022, each of the 66 projects monitored by the Capital Programme Board (CPB) have delivered a range of benefits to the city and have directly contributed to the seven themes of the Council's Strategic Plan 2017 to 2022. For example, of the facilities, assets and infrastructure which were, or became operational in 2021/22:

A THRIVING ECONOMY

all have in/directly supported the creation of employment and provided contract opportunities to businesses and partners within and beyond the city.

A VIBRANT CITY

seven are sports and cultural venues.

A HEALTHIER CITY

two are children's residential units, one is supported homeless accommodation and one is a health and social care centre.

EXCELLENT AND INCLUSIVE EDUCATION

nine are school and nursery new builds and refurbishments.

A SUSTAINABLE AND LOW CARBON CITY

six are transport and active travel related projects and 23 are service refurbishment, environmental or public realm related projects.

RESILIENT AND EMPOWERED NEIGHBOURHOODS

seven are initiatives that improve the cleanliness, safety and accessibility of neighbourhoods and reduce inequalities.

A WELL GOVERNED CITY THAT LISTENS AND RESPONDS

10 are digital and information technology projects.

Mapping the location of the projects which have been included in the monitoring regime in 2021/22 (see Appendix 2) shows that, in addition to supporting all of the Council's strategic themes, the projects are geographically widespread, providing new an updated facilities and infrastructure across all parts of the city.

A THRIVING ECONOMY

ECONOMIC BENEFITS

The Corporate Procurement and Commercial Improvement Strategy 2018 to 2022 sets out the vision, objectives and actions which direct and govern procurement activities for the Council Family. Procurement plays a pivotal role in supporting the Council's Strategic Plan 2017 to 2022 and in contributing to the Council's corporate social responsibilities.

The Strategy focuses on improving the Council's sustainable procurement performance, which contributes to the climate change declaration and encourages more innovative use of community benefits to provide opportunities for employment, improved skills, reduced inequality and promotion of general health and well-being.

In 2021/22, 10 contracts with a value of £10.76m were procured for five of the 66 projects monitored by the Capital Programme Board (CPB) (2020/21: 15 contracts at £8.9m across six projects of the 60 projects monitored by the CPB; 2019/20: 11 contracts at £7.2m across five projects).

Despite significant challenges faced in the year, the five projects - namely Burrell Renaissance; Fleet Replacement Programme; Street Lighting Investment Programme; Roads Infrastructure 2021/22, and South City Way – collectively secured and supported community benefits through their contracts.

KEY BENEFITS

- Seven employment and training opportunities (six new entrant full-time posts and one new part-time position).
- Eight full-time apprenticeships (two new start and six transferred apprenticeships) for young people leaving education and for unemployed Glasgow residents.
- Seven work experience placements for school pupils and college students; three workplace visits; two careers events, and one business mentoring appointment.
- Supply chain briefings were delivered to two organisations.
- £8,000 of financial contributions and over 75 hours of non-financial support were donated to local community projects.
- Of the £10.76m awarded, £742k (7%) was to companies based in the Glasgow and Clyde Valley area; £2.004m (19%) to companies based in Scotland and £8.013m (74%) was awarded to companies outwith Scotland.

ENVIRONMENTAL BENEFITS

- Corporate Procurement has created and implemented a sustainable procurement register to capture sustainable outcomes delivered by Council contracts, which include benefits for both Glasgow citizens and businesses.
- Corporate Procurement will continue to utilise the Scottish Government sustainable tools to identify sustainable risks and opportunities relevant to the Council's spend profile including reducing carbon emissions and greenhouse gases, maximising recycling and reuse and avoidance of hazardous materials.



A VIBRANT CITY



BURRELL COLLECTION

Glasgow’s world-renowned Burrell Collection re-opened on 29 March 2022 in a refurbished and reimagined A-listed building which is an exemplar of sustainable low carbon design that sets new standards for sustainability in museums.

Set against the backdrop of Glasgow’s largest green space, Pollok Country Park, the refurbished attraction redisplays one of the greatest global art collections ever amassed by one person. The Collection of 9,000 works of art accumulated over 75 years, was gifted to the City in 1944 by Sir William Burrell, the owner of a successful shipping company in Glasgow.

Following a comprehensive consultation programme with more than 15,000 citizens, works to the building began in 2018 with repairs to the roof and the installation of modern glazing making the building more air-tight, reducing its overall energy consumption. A combined heating and power supply has also been installed, contributing to the building’s BREEAM rating of ‘Excellent’.

The new entrance welcomes visitors straight into the heart of the building and a newly created central stairway and new lifts provide accessible routes which encourage people to explore all three floors of the redesigned Burrell Collection for the first time.

A VIBRANT CITY

Nearly half of the funding for the £68.25 million project was committed by the Council with significant contributions from the National Lottery Heritage Fund, the Scottish Government, the UK Government, and from many generous trusts and private donors.

Prior to closure, the Burrell displayed 1,900 objects from a collection of 9,000 objects. On reopening, the museum's gallery space has increased by over one third, allowing 3,000 important and unique objects from the Collection to be on permanent display throughout the galleries, with accessible stores containing the remaining objects.

An inclusive approach to interpretation, including dynamic digital installations gives visitors a better understanding of the outstanding works of artistic, historical and cultural significance within the collection.

Highlights include Chinese pottery and porcelain produced over a 5,000-year period; paintings by renowned French artists including Manet, Cézanne and Degas; medieval treasures including stained glass, arms and armour and over 200 tapestries and carpets, which are among the finest in the world.

The Wagner Garden carpet which is one of the earliest surviving Persian garden carpets in the world has rarely been on public display since the Collection opened. The refurbishment means the priceless carpet will now be on permanent display.

KEY BENEFITS

- A modern, greener museum with improved access, increased gallery space of 35% of the building and facilities to enhance the visitor experience.
- New displays give visitors a better understanding of the international significance of the Collection's 9,000 works of art and the people who made and owned them.
- 225 displays across 24 galleries include pioneering digital installations such as giant video walls, immersive films and interactive games created to help people engage with the stories behind the Collection.
- Pollok Country Park's Active Travel Management Plan has improved access to the Burrell Collection and wider park through enhanced path networks, new benches and associated signage; NextBike and e-bike hire and bike racks; free electric shuttle bus service, and electric car charging points.



ENVIRONMENTAL BENEFITS

- Repair and replacement of the glazing and the roof to improve the thermal envelope performance by approximately 50%, critical for the stringent temperature and humidity control needed for conservation within the museum.
- Installation of new intelligent controls which regulate ventilation, improve the flow of chilled and hot water, and which modify low energy lighting systems. More than 80 separate energy-use monitors determine energy performance throughout the building.
- New chillers with heat recovery to reclaim waste that would otherwise be disposed of in the atmosphere, to heat the entrance to the building and new facades that maximise air permeability performance within the building.
- 384 solar panels covering an area of 665m² generate a peak electricity supply of 140kW to provide carbon-free power to both the building and electric vehicles within the wider Pollok Country Park.
- All materials removed from the building were recycled. Overall, 3,120m² of glass was removed from site and recycled. The estimated saving from this is 27.53 tonnes of carbon dioxide – the equivalent of driving between Glasgow and London 118 times.

A HEALTHIER CITY

RODNEY STREET EXTENSION

In May 2018, Glasgow City Integration Joint Board (IJB) approved an ambitious proposal for Glasgow City HSCP to work with a range of partners to respond more effectively to homelessness in the city, particularly for those people with multiple and complex needs.

The first phase of this proposal facilitated the closure and relocation of Clyde Place to Rodney Street, completed in September 2018.

In April 2019, the City Administration Committee approved additional capital funding of £4.5m for the construction of a two-storey permanent extension to enhance the existing building, establishing a new formal main entrance and reception area with aspect over an internal courtyard that forms a new focal point for the facility. City Building contracted RSBi to manufacture and install the bespoke fit out of the resident studios and staff areas.

The facility in Rodney Street is located in the north of the city on a former brownfield site that was previously on the Vacant and Derelict Land Register and required remediation. The site was formerly home to a sawmill, a silk mill and then an iron foundry, with remnants of old railway lines and steel plates being unearthed during the works. Construction was completed in May 2022.

KEY BENEFITS

- The extension presents a high quality communal space that allows residents to interact socially, participate in workshop activities and helps to combat loneliness and isolation.
- A new visitor drop-in room provides a designated space for service users to meet visiting family and friends in a comfortable environment.
- An allocated area enables service users to access IT facilities for the submission of online applications to assist with benefits, employment, and education opportunities.
- The extended facility establishes a bespoke medical treatment room, interview and counselling amenities, meeting and conference facilities for HSCP staff and essential storage space for service user belongings and donated clothing.
- A new accessible studio expands provision to accommodate up to three wheelchair users in residence at the centre with improved accessibility to four new toilets.

ENVIRONMENTAL BENEFITS

- The well-being of residents is supported through the development of a community garden that forms a connection with the green corridor to the adjacent tow path of the Forth and Clyde Canal.
- The extension has added a further 65 new solar panels onto the existing provision to increase the quantity of green energy generated from the site by an extra 18kWp.
- Energy efficient LED lighting and ventilation fans have been fitted internally throughout the building with PIR control sensors to switch off when rooms are not in use. Externally, two 7kw electric vehicle charging points as have been installed to reduce the Council's carbon footprint and support the drive towards net zero emissions.



EXCELLENT AND INCLUSIVE EDUCATION

NORTH KELVINSIDE PRIMARY SCHOOL

Delivered in response to the need for primary school places consequent of the trend towards a rising population in the local and surrounding catchment areas, North Kelvinside Primary School was constructed by City Building (Contracts) LLP at a cost of £20.25m.

Completed in June 2022, this state-of-the-art four-storey building hosts a new 14 classroom (12 classrooms and two general purpose rooms) primary school at the site in the north of the city, with an option to extend through further investment to 18 classrooms if required. This modern learning and teaching environment can accommodate 336 pupils and 34 teaching staff. Any future extension would increase the capacity to a maximum of 462 pupils and 40 staff.

The site includes enhanced sports facilities, such as a new 11-a-side 4G floodlit pitch and MUGA for community use in evenings and at weekends as well as a four-court sports hall within the school. A sensory garden is under construction and will help pupils with outdoor learning.

External landscaping works offer access to green space and a healthier and happier environment. A new pedestrian crossing has been installed at the main pupil entrance, and additional works to the pupil drop off area next to Maryhill fire station ensure unobstructed access and egress to fire appliances at all times.

KEY BENEFITS

- Ensures sufficiency of primary school provision in the area in the short, medium and long term future.
- Pupil wellfare is supported through a dedicated health and well-being facility and a retreat space for quieter activities supports pupils' emotional needs.
- Various breakout spaces allow young people to come together and share opportunities and experiences.
- A cooking kiosk and a drama /stage room both provide development opportunities for pupils to flourish and be creative.
- Enhanced sporting facilities provide social and community benefits which will enable local groups and clubs to meet, socialise and improve their skills, health and well-being.



ENVIRONMENTAL BENEFITS

- The school has achieved a sustainability rating of 'Gold Hybrid' which reduces carbon dioxide emissions through the use of low carbon technologies such as: combined heat and power (CHP); mechanical ventilation with heat recovery; high efficiency fans; photovoltaic panels, and low energy lighting. This is equivalent to sustainability standard Gold Level Aspect 1 for non-domestic buildings, plus a minimum 20% carbon reduction abatement through the use of renewable technologies.
- Gold Level Aspect 1 equates to being 38% lower than the Target Emissions Rate set by the 2015 Building Standards, which is equivalent to a 64% improvement on the 2010 Standards and a 75% improvement on the 2007 Standards.
- Over 200 photovoltaic panels have been installed on the roof to improve the environmental performance of the building.

A SUSTAINABLE AND LOW CARBON CITY

FLEET

The Fleet Strategy 2020 to 2030 is an ambitious commitment to demonstrate cross sector leadership on carbon neutrality and achieve net zero emissions by 2030 for approximately 3,000 vehicles and plant items, while directly supporting frontline services for residents and visitors to the city.



The existing Council Family fleet of over 1,300 vehicles, and a further 800 items of heavy and hand-held plant assets, are powered by fossil fuels and approaching the end of their operational lives. Replacement of the Council's fleet will be phased over the short to medium term:

- Phase 1 - by September 2022 will deploy: 327 electric vehicles; 20 Dual Fuel/ Hydrogen gritters; 1 Hydrogen Fuel Cell RCV; 1 Electric RCV, and appropriate charging and refuelling infrastructure.
- Phase 2 - during 2022/23, the Council will continue the decarbonisation journey with the introduction of 20 Hydrogen Fuel Cell RCV's and a permanent Hydrogen fuelling station at the Polmadie complex, which will transition to green H2 as the market matures.
- Phase 3 - will refurbish and rationalise the existing fleet, while significantly reducing emissions. In addition, enterprise digital telematics will be introduced across all Glasgow Family vehicles.

KEY BENEFITS

This £25m investment programme across all three phases will:

- Reduce fleet maintenance costs;
- ensure the safety of employees, other road users and the public;
- extend the operational life of vehicles;
- effectively support frontline services;
- minimise the Council's carbon footprint, and
- contribute towards the achievement of net zero emissions by 2030.

ENVIRONMENTAL BENEFITS

- In March 2021, the Council's Fleet carbon footprint was equivalent to 14,527 tCO_2e. As part of the Council's ambition, to be the first UK city to achieve net zero emissions by 2030, the replacement of predominantly diesel fleet will remove 12% of the Council's carbon footprint.

A SUSTAINABLE AND LOW CARBON CITY



BEREAVEMENT SERVICES

Over £4.4m has been invested at Daldowie Crematorium to refurbish existing facilities and create a new south chapel which opened in January 2021. This ensures the provision of services to larger or to more intimate gatherings as appropriate. The east and west chapels both have capacity for 150 people and the new south chapel offers seating for 68 mourners.

The refurbishment has incorporated state of the art sustainable, technology in lighting and multimedia. All three chapels now have the capacity to be video-linked and are able to facilitate webcasting, visual tributes and access to an extensive library of music.

KEY BENEFITS

- Daldowie Crematorium caters for all needs and faith groups through the provision of 26 daily service times. This facility delivered 3,221 cremations during this year, 471 (15%) of which were facilitated in the new south chapel.

ENVIRONMENTAL BENEFITS

- An energy saving heat system has been installed at Daldowie which recovers the heat generated by the cremators and utilises this for heating the building via stored heating vessels, thus reducing carbon usage and energy costs.

EARLY YEARS EXPANSION PROGRAMME

The Low Carbon Infrastructure Transition Programme (LCITP) provides a range of support measures to assist the development and delivery of low-carbon projects. A successful application to the LCITP resulted in the award of grant funding of £329,313 to support the delivery of innovative low carbon technologies in the design of the four new build establishments – Broomhill Nursery, Hogarth Park Nursery, Victoria Road Nursery and Winter Gardens Nursery.

KEY BENEFITS

- Air source heat pumps will enable all four of the new schools to receive their warmth and hot water from electricity - a low carbon source of energy.
- Victoria Road and Broomhill establishments will also have Smart Grey Water Systems installed. These are linked to a Smart Water Management Hub which uses predictive weather technology to mitigate localised flood risk by maximising underground rainwater storage capacity ahead of a storm event.

ENVIRONMENTAL BENEFITS

- The low carbon and flood risk management technology will contribute to a total carbon saving of 29,972kg CO2 per year for the four new build nursery schools.

RESILIENT AND EMPOWERED NEIGHBOURHOODS

CONNECTING WOODSIDE

As the first area-wide active travel project of its kind in Scotland, this ambitious area based project forms a key component of Glasgow's growing cycle network.

Contributing 4km of enhanced active travel routes, this project creates a network of segregated cycle ways (2.5km) and quiet ways (1.5km) that provide alternative routes to busy main streets between Possil Road in the north, to Charing Cross and Woodlands to the south, and Kelvinbridge in the west. The scheme will also link with the regeneration work at Port Dundas and Sighthill.

In July 2021, the first vital link in the £8m project was completed. This provides a 1.3km long segregated cycle route on Garscube Road from Firhill Road to the underpass at Dobbies Loan. The completed route establishes a key connection for walkers and cyclists between the city centre and the Forth and Clyde Canal paths, which are an integral part of the national cycle route between Edinburgh and Loch Lomond

Improvements give greater priority to walkers, wheelers and cyclists, including the redesign of junctions and other features such as the installation of a new pedestrian crossing close to Abercorn Secondary School, 22 dropped kerbs which enhance accessibility for all, and 246 new cycle parking spaces.

In partnership with Nextbike, the project has secured the introduction of four new cycle hire stations along with the provision of e-bikes at four locations in the area. Two secure cycle storage units have been installed in collaboration with Queens Cross Housing Association along with a larger secure storage unit with capacity for 40 bikes, with a further 13 units being constructed as part of the wider secure on-street cycle storage pilot project undertaken by the Council. Two new charging points for electric cars are also included within the improvements, with two electric car club vehicles at Hinshaw Street and Clarendon Place available for use as an alternative to car ownership.



KEY BENEFITS

- Between April 2021 to March 2022, 8,557 bike hires were made from the four new cycle hire stations in Woodside.
- 38 stations (four in Woodside) have distributed 126 eBikes as part of the Nextbike Cycle Hire Scheme. Between January 2021 to December 2021, 58,413 eBike hires were made, an average of 160 rentals per day.
- Of the 1,000 cycle parking spaces planned in the Woodside project area, 246 new spaces have been installed with 48 being provided in partnership with Queens Cross Housing Association, 78 secure on-street cycle parking spaces and 120 unsecured cycle racks

ENVIRONMENTAL BENEFITS

- The annual cycling cordon for 2021 was undertaken at four locations on the boundary of the Woodside area and recorded approximately 1,600 daily users, an increase of 70% since 2018.
- Since completion of the first phase of the Connecting Woodside project, Garscube Road has recorded a 92% increase in weekly cycle numbers, from 939 in June 2019 (pre-construction) to 1,805 (post-construction) in July 2021.

RESILIENT AND EMPOWERED NEIGHBOURHOODS

TIDAL WEIR REPAIRS

The Tidal Weir is essential to maintaining a constant water level of the River Clyde which helps to stabilise the upstream banking. It is operated by raising and lowering three large steel sluice gates that span the river between supporting masonry piers. Each gate is 80 feet long and 12 feet high and is raised or lowered depending on the tide and river conditions.

In August 2017, the failure of the north gate caused the upstream river level to fall, exposing large sections of the riverbank and impacting the adjacent road network. Repair and upgrade work to the weir completed in September 2021. The north gate is now fully operational and additional mechanical and electrical refurbishment works have modernised the weir operating system to minimise the risk of future failures.

KEY BENEFITS

- A new computerised control system monitors the operation of the weir gates in relation to river levels and minimises the risk of future failures and damage.

ENVIRONMENTAL BENEFITS

- The repairs ensure the amenity of Glasgow Green and the riverside walkway and provide a natural habitat for wildlife such as heron, cormorants, and a black mink, ensuring that fish and mammals can pass safely through the weir gates unharmed.

COMMUNITY ASSET FUND PROJECTS

During 2021/22, capital works have delivered much needed upgrades and modifications to elements of some of Glasgow's cultural and sporting venues. Repairs to defective roofing and glazing systems within the Old Fruitmarket and City Halls were completed to mitigate significant water ingress issues. In addition, upgrades to the external stonework were implemented, as well as the construction of new safer access walkways to support the long term maintenance of the roofs.

A full lifecycle upgrade and remodelling of the existing wet-side changing accommodation within Scotstoun Leisure Centre was also successfully completed in June 2022 to secure increased participation in sport and physical activity. Improvements to the building fabric of Woodside Library which re-opened in March 2022, provide increased accessibility and Community Hub spaces within the community.

KEY BENEFITS

- The Old Fruitmarket and City Halls hosted over 50 concerts and large events including Celtic Connections and the BBC Scottish Symphony Orchestra, attended by over 20,000 people.

ENVIRONMENTAL BENEFITS

- Energy efficient re-design solutions including LED lighting, will facilitate better operational use of the available spaces and will further improve the comfort and experience of a visit to Woodside Library for members of the public.



A WELL GOVERNED CITY THAT LISTENS AND RESPONDS

ICT INVESTMENT - DIGITAL TECHNOLOGY

The Digital Glasgow Strategy sets out Glasgow's plans to embrace the opportunities of the digital age to improve public services and provide citizens with better access to information within their area.

A key focus of ICT investment is the improved capacity and resilience of ICT infrastructure. Existing Local Area Network (LAN) infrastructure has been successfully refreshed to provide a solution that delivers access to LAN and Wi-Fi services across the Council estate. In addition, the modernisation of existing Wide Area Network (WAN) infrastructure will improve communication and efficiency across Council services through the provision of new fibre infrastructure and network management hardware.

Whilst recognising the need to ensure that people have a choice in how they contact the Council, the Digital Citizen Yotta programme is making it easier for citizens and businesses to engage and interact through the provision of online 24/7 access to Council services such as Domestic and Commercial Waste, Grounds Maintenance, Roads and Street Lighting services.

New modern ways of working continue to be embraced. Agile and mobile programmes have been supported through initiatives such as End User Compute, which has deployed devices and bespoke applications to 19,380 Council Family staff to facilitate improved productivity, communication and mobility in a secure environment.

Connected Learning has successfully installed technology and infrastructure across the Education estate in Glasgow to support implementation of the national Digital Learning and Teaching Strategy.

Increasingly digital technology is being applied to improve environmental sustainability. Smart city technologies, such as Intelligent Street Lighting and smart Street Bins were successfully trialled and pioneered in Glasgow, and technologies such as electric vehicles and infrastructure provide opportunities to transform transport and reduce pollution.



KEY BENEFITS

- The installation of 4,201 access points has improved Wi-Fi coverage in all education establishments, and new high-speed LAN connections ensure networks can support future capacity.
- Approximately 6,500 teaching staff and 43,642 pupils have been issued with a personal iPad, with web-filtering to provide safe and secure internet access. 9,252 iPads are available for sharing within schools.
- 27 schools – two Early Years, 18 Primary and seven Secondary schools - have been awarded a Digital Schools award.

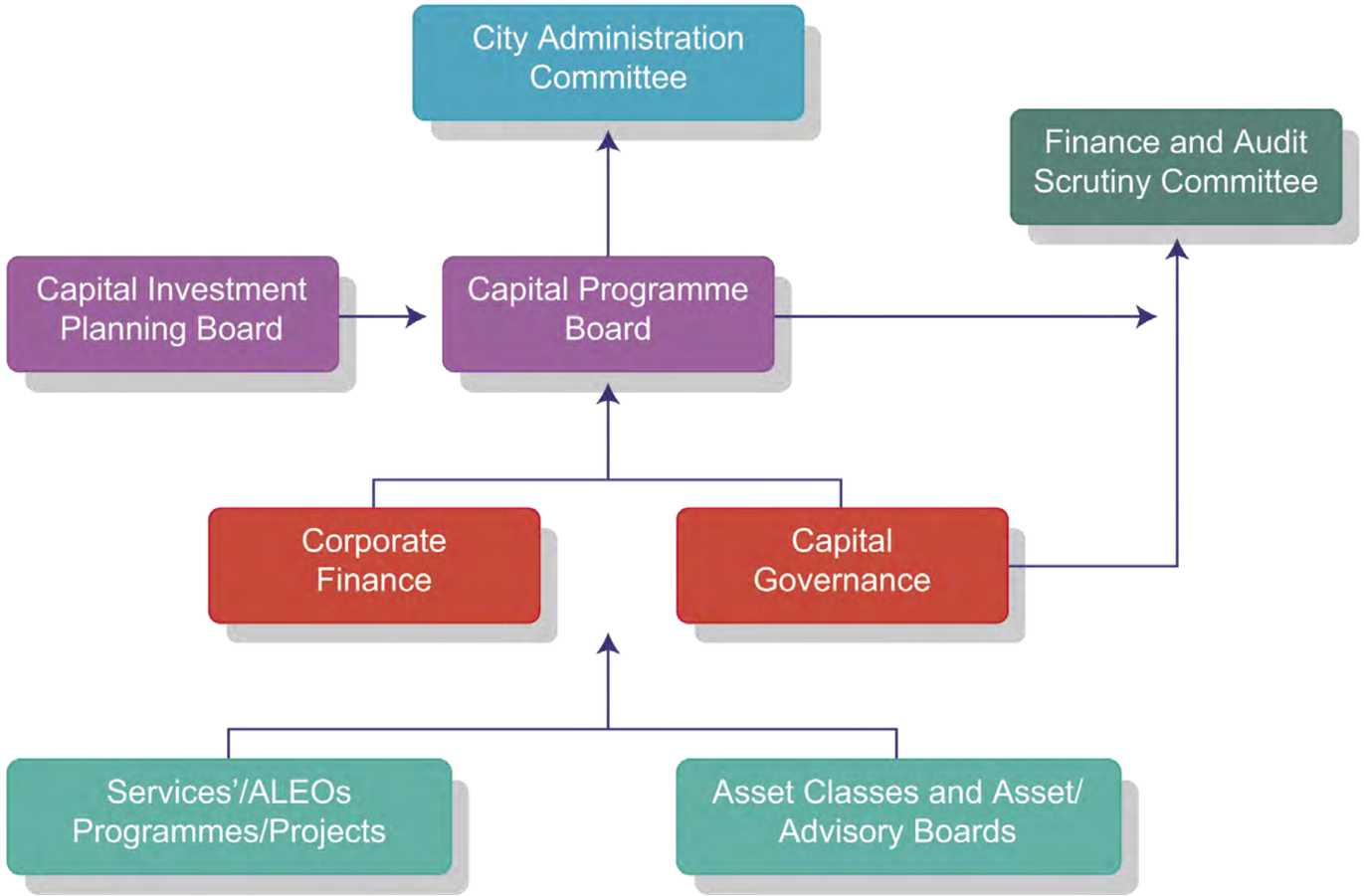
ENVIRONMENTAL BENEFITS

- On average, the new LED lanterns installed for Street Lighting use 65% less energy than the existing sodium lanterns.
- 55% of all daily enquiries relating to overflowing street bins have been received via QR codes deployed to 5,000 street bins, 580 park bins and 1,700 recycling point bins.
- Since 2019, the Council's energy consumption in relation to office printing has reduced from 8,800,000 KWh to 3,520,000 KWh, the equivalent of reducing energy consumption within 300 homes. Carbon emissions for printing has reduced from 1394 tonnes to 55 tonnes during this period.

PROGRAMME MANAGEMENT AND GOVERNANCE ACTIVITY

The Council has developed a strategic approach to effectively manage its assets, including approval and oversight of the capital investment. This is set out in Figure 14.

Figure 14: Capital Investment Programme Governance Structure



CAPITAL GOVERNANCE COMPLIANCE TEAM

Part of the Chief Executive's Department, the Capital Governance Compliance Team is responsible for monitoring, managing and reporting on the performance of the projects that comprise the Capital Programme, as well as the Programme overall. The Team provides a programme management function and liaises with Project Teams to provide guidance and support for successful delivery of projects in line with the requirements of the Project Management Toolkit. The Team services the CPB and acts as a 'second line' assurance function ensuring that any significant matters arising are quickly brought to its attention.

CORPORATE FINANCE AND BUDGET MONITORING REPORTS

The CPB monitors financial performance through Capital Investment Programme Monitoring Statements which are prepared by Corporate Finance and presented to the Finance and Audit Scrutiny Committee (FASC) on a quarterly basis, with a summary report to the City Administration Committee (CAC). These statements, which cover the wider Capital Investment Programme, compare actual and projected expenditure with the approved budget and highlight any variance with delivery timescales and planned remedial action.

PROGRAMME MANAGEMENT AND GOVERNANCE ACTIVITY

RISK MANAGEMENT

The Capital Programme manages risk and uncertainty in line with the Council's Project Management Toolkit. Project Teams identify, assess and manage risks using Risk Registers that are discussed with the Capital Governance Compliance Team each period. The Programme-level Risk Register is informed from the 'top down' through monitoring of emerging risk areas and horizon scanning and from the 'bottom up' through review of project-level Risk Registers. The highest rated Programme risks are reported to the CPB each period and the full Programme-level Risk Register is reported every six months.

Figure 15 summarises the changes in Programme-level risks in 2021/22. Each risk has an overall risk score produced by an assessment of probability i.e. how likely the uncertainty is to materialise, and the severity of the potential impact that risk may present. Depending on the assessed risk score, each risk is rated as very high, high, medium or low-rated."

Figure 15: Programme-level Risks, 2021/22

Number of Risks at start of 2021/22	29	Rated: 4 Very High; 5 High; 17 Medium; 3 Low
Changes to Programme – level Risks in 2021/22		
Number of New Risks Added	0	
Number of Risks Closed	0	
Number of Increased Risk Scores	0	
Number of Decreased Risk Scores	14	
Number of Risks at 31 March 2022	29	Rated: 2 Very High; 5 High; 17 Medium; 5 Low

ISSUE MANAGEMENT

An issue is an unplanned event that requires management action. Issues are managed at a project and Programme level and assessed as either high, medium or low priority. Effective management allows for early warning, escalation and timely resolution. Project Issues Registers are maintained by Project Teams and discussed with the Capital Governance Compliance Team, that also maintains the overall Programme-level Issues Register. High priority Programme-level issues are reported to the CPB and the full Programme-level Issues Register is reported every six months. Figure 16 summarises the changes in Programme-level issues in 2021/22.

Figure 16: Programme-level Issues, 2021/22

Number of Issues at start of 2021/22	8	Rated: 6 High; 2 Medium
Changes to Programme – level Issues in 2021/22		
Number of New Issues Added	1	
Number of Issues Closed	1	
Number of Increased Issue Ratings	0	
Number of Decreased Issue Ratings	7	
Number of Issues at 31 March 2022	8	Rated: 3 High; 3 Medium; 2 Low

PROGRAMME MANAGEMENT AND GOVERNANCE ACTIVITY

INTERNAL AUDIT ACTIVITY 2021/22

Internal Audit provide independent assurance to the Council's elected members and senior management. Assurance reviews are undertaken to assess the effectiveness of the Council's internal control environment, including controls for the Capital Programme. As part of the 2021/22 Audit Plan, Internal Audit undertook the following capital audit:

Audit Title: Development and Regeneration Services and Chief Executive's Department - City Deal Procurement Review (May 2021)

Audit Opinion: Reasonable level of assurance

Recommendations: Five recommendations (one high; three medium and one low priority) related to:

- the maximum permitted spend thresholds are within approval levels;
- relevant officers to declare conflict of interest and undertake refresher training on bribery and corruption rules;
- project leads to ensure that all outstanding contracts are finalised and signed by all relevant parties;
- City Deal Retention Guidance Note to be circulated to relevant officers to ensure familiarity with record and retention arrangements for documentation, and
- the CPU team to complete and retain all mandatory sections of the Commodity Sourcing Strategy (CSS) for the related procurement exercise.

SECTION 8

CAPITAL PROGRAMME PRIORITIES FOR 2022/23

As the Council moves out of the Covid-19 emergency response phase and transitions towards recovery and renewal, it's clear the pandemic will have a profound and long-lasting impact. Following the Scottish local government elections on 5 May 2022, the new City Administration will outline the Council's priorities and direction through a new Strategic Plan, so it remains imperative that the Council is as efficient and effective as possible across all areas of operation, including capital investment.

The Council's Strategic Plan 2022 to 2027 will aim to bring together the challenges, opportunities and aspirations to support this transition to a 'new normal' and longer-term plan. It will provide the opportunity to think differently and adapt service delivery by using the experience and learning gained during this period for the future benefit of the city.

The continuing financial pressures across public services are likely to sustain in the medium-term as the city and the Council continues to recover from Covid-19 and the resulting uncertainties associated with the 'second wave' of economic disruption. Whilst these additional pressures may adversely impact the Programme, work will continue to mitigate any delays to project schedules and budgets.

The approved gross expenditure for the wider Capital Investment Programme, net of payments in previous financial years, is currently £439 million for investment across a range of services including schools/ early years' facilities, museums, roads infrastructure, IT and City Deal.

Approved in February 2022, the Council's budget identified the following areas for capital investment during 2022/23 to 2024/25:

Property Investment	2022-23 (£m)	2023-24 (£m)	2024-25 (£m)	Total (£m)
Sale and Leaseback Properties	5	6	0	11
Education Services	1.5	6	6	13.5
Social Work Services	1	3.65	19.85	24.5
NRS	5.45	11.25	9.8	26.5
Glasgow Life	8	8	8	24
City Centre/Compliance	2	2	2	6
Pollok Stable Block	1	0.5	0	1.5
Pollok House	1	1	1	3
Boiler Replacement Programme	1	1.5	1.5	4.5
Total Property Investment	**26.45**	**39.9**	**48.15**	**114.5**

FORWARD LOOK – PRIORITIES FOR 2021/22

Infrastructure Investment	2022-23 (£m)	2023-24 (£m)	2024-25 (£m)	Total (£m)
Carriageway Investment	4.5	5.2	6.5	16.2
Footway Investment	0	0.3	0.3	0.6
Street Furniture	0	0.5	0.5	1
Lighting	2.5	2.5	2.5	7.5
Traffic Signals	0	0.5	0.5	1
Structures	0.2	0.1	9	9.3
Clyde Tunnel	0	0.55	2.9	3.45
Active Travel	1.64	11	3.15	15.79
Flood Schemes	1.2	2.85	3.7	7.75
Tidal Weir	1.5	1.5	1	4
Transport Strategy	0.5	0	0	0.5
Total Infrastructure Investment	12.04	25	30.05	67.09
Clyde Gateway Regeneration	0.8	0.8	0.8	2.4
Fleet Investment	9.636	0	0	9.636
Total Capital Investment	**48.926**	**65.7**	**79**	**193.626**

Additional capital investment during 2022/23 will include	(£m)
• Extend £10m Climate Action Fund	7
• Improving the Condition and Energy Efficiency of Pre-1919 Housing	2
• Liveable Neighbourhoods Fund	1.7
Neighbourhood Infrastructure Improvement Fund:	
• Restore the People's Palace and Winter Gardens	0.9
• Parks and Open Spaces Fund	1.5
• Area Partnerships	23
• MUGA at Barmulloch Primary	0.1
Total	36.2

FORWARD LOOK – PRIORITIES FOR 2021/22

PROGRESSING EXISTING PROJECTS

As outlined in Section 3, 47 projects were still being monitored by the Capital Programme Board (CPB) up to 31 March 2022. Key priorities for 2022/23 include:

PROPERTY AND LAND

- Open the new build 14 classroom primary school in North Kelvinside by June 2022;
- complete the construction of four new build facilities for Early Learning and Childcare;
- continue the development of two eight-bed children's units at Mosspark Drive and at Butterbiggins Road, to conclude Phase 2 of the Children's Residential Strategy;
- complete extended facilities at Rodney Street to improve access to supported homelessness accommodation;
- progress the relocation of the existing Parkhead library service into the newly constructed Glasgow North East Health and Social Care Centre;
- refurbish and repair Linn Crematorium and undertake upgrade works at the Category B Listed Structure at the Citizens Theatre, and
- complete the construction of City Building (Glasgow) LLP's new Training College to deliver efficiencies through the rationalisation of CBG's operational property portfolio.

INFRASTRUCTURE

- Continue to implement further measures to encourage active travel through the provision of segregated cycle routes within South City Way and Woodside areas;
- renew carriageway lighting and improve safety measures within the Clyde Tunnel;
- continue delivery of neighbourhood improvements in key city sites including the Govan Townscape Heritage;
- continue to progress the restoration and remediation of Cathkin Landfill site;
- maintain the successful partnership approach to managing the Seven Lochs Wetland Park, and
- upgrade Street Lighting and invest in the Roads Infrastructure Programme to improve the condition of carriageways, footways and drainage.

ICT

- Centralise applications and data storage servers from secondary school and Glasgow Life locations;
- progress the development of digital channels as the preferred method of customers accessing information and services. This includes the deployment of an asset management solution for mobile working and real-time assignment of jobs;
- meet the Council's telephony requirements through the provision of a centralised unified communications platform base, and
- continue to refresh existing Local Area Network (LAN) infrastructure and provide a solution that delivers access to LAN and Wi-Fi services across the Council estate.

FLEET

- Complete Phase 1 of the Replacement Programme by September 2022 through the successful deployment of alternative electric and hydrogen fuel vehicles and appropriate charging and refuelling infrastructure.

FORWARD LOOK – PRIORITIES FOR 2021/22

EXPECTED NEW PROJECTS

In addition to the continuing projects that were already part of the 2021/22 Capital Programme, the following new projects are expected to be added to the Capital Programme monitoring regime in the year ahead:

- construction of a new-build Gaelic school at St James' in Calton;
- extension works to St Mungo's Academy (£1.2m) and St Andrew's Secondary (£1.2m) in the east end of the city;
- the redevelopment of Church Street/ Gullane Street (£20m) to provide integrated facilities for Health and Social Care services in the north west of the city, and Brighton Place Re-development (£4m) to provide a suitable environment for the Young People's Homelessness Service;
- progression of the first phase of new community hubs that aim to improve service design and delivery through the potential co-location of Council and partner organisations;
- a review and rationalisation of depot facilities within Neighbourhoods and Regeneration Services;
- the redevelopment of Pollok Country Park Stables and Courtyard to revitalise the dilapidated Category A listed Stables, Old Courtyard and Sawmill within Pollok Country Park;
- Community Asset Fund works totalling £5m;
- works to refurbish and maintain the middle and south gates to ensure future functionality of the Tidal Weir;
- Phases two and three of the replacement and modernisation of the Council Family's vehicle fleet and plant assets, including IT systems and business processes, to support the Council's carbon neutrality and net zero commitments;
- works to improve the condition and energy efficiency of Pre-1919 Housing stock, and
- progression of the next stages of the Roads Infrastructure Programme (Carriageway, Footway and Drainage Renewal) and Street Lighting Investment Programme.

GOVERNANCE FOCUS IN 2022/23

In the year ahead, the following will be a focus for Programme governance:

- The Capital Programme Board will continue to monitor the Programme on the basis of asset class.
- The Capital Investment Planning Board will continue to coordinate investment proposals across asset classes to inform prioritisation and planning of capital investment and inform the budget process. The Capital Governance Compliance Team will work with Services/ asset classes to explore a capital planning and prioritisation methodology.
- A review of the Project Management Toolkit is planned. Progress last year was impacted by availability of resources and focus on Covid-19 recovery.
- Scrutiny of new or emerging areas of risk contained within the Programme-level Risk Register will be further reinforced through the introduction of 'Risk of the Quarter'. The Capital Programme Board has approved a new process where one risk is selected from the Programme-level Risk Register each quarter for in-depth review. This is particularly suited to risks that are aligned to various strategic themes, the aim being to ensure the risk continues to be scoped, described and assessed appropriately and to consolidate details of control and mitigating actions.
- The Capital Governance Compliance Team will liaise with the Strategic Innovation and Information Team (SIIT) to review Benefits Realisation Management arrangements within each project to ensure a systematic approach to identifying, defining, managing, monitoring and evaluating intended benefits throughout the project lifecycle and into operations/business as usual.
- Approved in March 2022, the 2022/23 Audit Plan will include assurance work on the governance arrangements for a range of capital projects. This will include arrangements for dealing with new funding sources. Where appropriate, Internal Audit will work in conjunction with the Capital Governance Compliance Team to prevent duplication of effort and make best use of the assurance activity across all areas.

APPENDIX 1

CAPITAL PROGRAMME BOARD PROJECT LIST 2021/22

Asset Class: PROPERTY AND LAND

2017-2021 Capital Programme:
Blairdarie Primary Pitch Project
North Kelvinside Primary New Build
Scotstoun Primary Annexe Extension

1140 Early Years Programme – New Build:
Broomhill Nursery New Build
Cuthbertson Nursery New Build (Victoria Road Nursery)
Hogarth Park Nursery New Build
Tollcross Park Nursery New Build (Winter Gardens Nursery

1140 Early Years Programme – Refurbishments:
Milton Community Hub
Penilee Nursery
Scotland Street School Refurbishment

Children's Residential Strategy:
Butterbiggins Children's Unit
Mosspark Drive Children's Unit

GHSCP Supported Homeless Accommodation: Rodney Street Extension

GHSCP Supported Partnership:
Parkhead Hub – Library

Bereavement Services Refurbishments:
Daldowie Crematorium
Linn Crematorium
Calton Barras Action Plan
Citizen's Theatre
George Square Development
RCGF 2016/17 to 2021/22
VDLF 2016/17 to 2020/21
Burrell Collection
City Halls and Old Fruitmarket Roof
Langside Library
Scotstoun Leisure Centre
Woodside Library
City Building Glasgow - New Training College

Asset Class: INFRASTRUCTURE

Bereavement Services
Bin Replacement Programme
Cathkin Land ill
Clyde Tunnel: Renewal of Carriageway Lighting
Govan Cross Townscape Heritage Initiative (Phase 2)
Parkhead Cross Townscape Heritage Initiative
Seven Lochs Wetland Park
Shieldhall Overpass
Strategic Public Realm
Street Bin Replacement Programme
Street Lighting Investment Programme
Tidal Weir Repairs
White Cart Flood Prevention Scheme (Phase 3)

Roads Infrastructure Investment Programme 2019-2020:
Carriageway, Footway and Drainage Renewal 2019-2020

Roads Infrastructure Investment Programme 2020-2021:
Active Travel 2020-2021
Carriageway, Footway and Drainage Renewal 2020-2021

Roads Infrastructure Investment Programme 2021-2022:
Carriageway, Footway and Drainage Renewal 2021-2022

Strategic Plan for Cycling 2016-2025
Connecting Woodside
South City Way

Asset Class: ICT

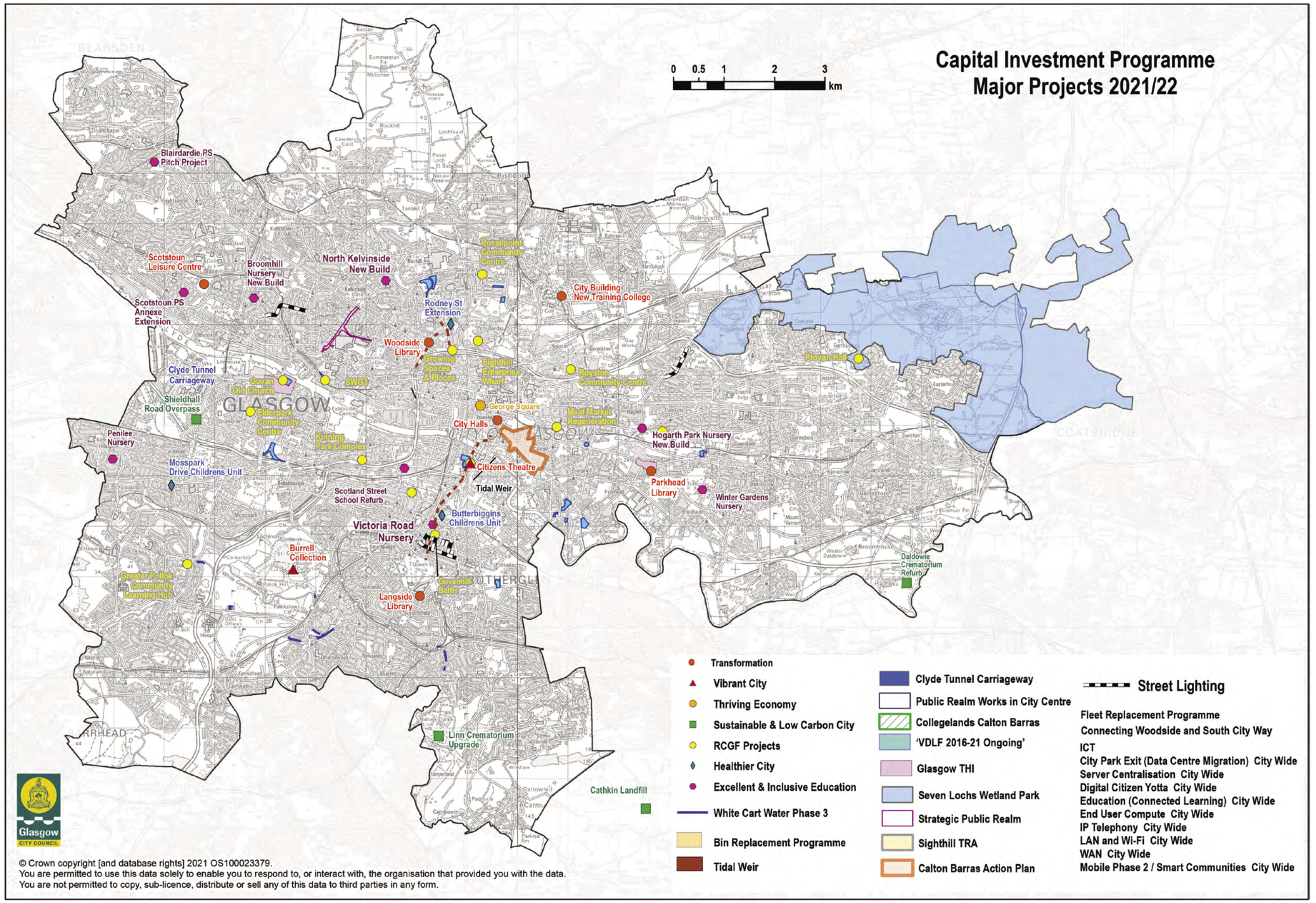
ICT Infrastructure Transformation Programme
City Park Exit (Data Centre Migration)
Server Centralisation

Other ICT Projects
Digital Citizen Yotta
Education (Connected Learning)
End User Compute
IP Telephony
LAN and Wi-Fi
WAN
Mobile Working

Asset Class: FLEET

Fleet Replacement Programme - Phase 1

APPENDIX
2



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