

Glasgow City Region City Deal

Programme Status Report

Quarterly Report for the period:

Quarter 1 - 1st April – 30th June 2019

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A RECOMMENDATIONS

Cabinet is asked to:

1. Note the report.
2. Note the update in section D2.3 regarding the timescale and process for submission of reports for Gateway Review 1;
3. Approve the change controls for the following infrastructure projects:
 - a) East Renfrewshire Council: change in Timeline (completion date delayed of 4 months) and Finance (cashflow has been updated);
 - b) East Renfrewshire Council: change in Timeline (completion date delayed to 2025 - completion dates have not been previously reported in highlight reports) and Finance (cashflow has been updated);
 - c) Glasgow City Council change in Scope for Hillington/Cardonald SWMP to split this project in 3 phases;
 - d) Renfrewshire Council change in Timeline for CWRR (completion date delayed of approximately 12 weeks).

B SUMMARY OF PROJECT STATUS IN THE PROGRAMME

This section sets out those projects currently reporting at Amber or Red and highlights the current status.

East Renfrewshire Council

Aurs Road Realignment Timeline reports at Amber due to Scottish Water delays. Programme has now slipped from Sept 2020 to April 2022 (1 year and 7 months).

Levern Valley Link Timeline reports at Amber due to further detailed feasibility works (project completion is now 2025).

Dams to Darnley Visitor Centre Scope status is kept Amber for this Quarter as ERC need further clarity on Scottish Water's plans for water levels and implications for the Wake Park being located alongside the Visitor Centre. It is also reporting at Amber for Timeline due to the impact of the Aurs Road delay.

East Renfrewshire Business Boost reports at Amber for Timeline due to a 5 months delay to get an operator in place.

Glasgow City Council

Canal and North Gateway reports at Amber as per below:

Sighthill Remediation (Contract 2): reports at Amber on timeline due to the contractor incorporating east remediation works and developer integration requirements into the programme. Completion date to be determined.

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Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) reports at Amber as per below:

Camlachie Burn Channel Improvements: Scope and Finance are reporting at Amber due to higher than anticipated utility costs and higher than anticipated percentage of excavated material likely to be classified as hazardous waste.

Cardowan SWMP: Timeline is reporting at Amber due as construction completion is now forecast to be November 2019.

FBC3: Hillington/Cardonald SWMP Ph. 1, Ph.2 and Ph. 3: Following the Cabinet approval of the augmented OBC for MGSDP, the delivery of the Hillington/Cardonald SWMP has been split over three phases. The scope of the SWMP has not been altered. FBC3: Hillington/Cardonald SWMP Ph. 1 - Moss Heights/Halfway Community Park, was approved by the CEG on 3 September 2018. A Change Control will be submitted by GCC to reflect the phasing and the anticipated submission dates for the FBCs.

Inverclyde Council

Inverkip reports at Amber on scope (as discussion on design and traffic flows have recommenced and reaching conclusion on a satisfactory solution is taking longer than anticipated), on timeline as the internal approval process within the respective partner organisations have taken much longer than anticipated (The FBC will now be submitted in September) and on finance due to cash flow changes (probable outturn).

Ocean Terminal - Marine Works reports Amber on scope as the Marine element and shoreside element has been split in order that the marine works can be delivered ahead of the shoreside works. It also reports Amber on timeline and on finance to due to final arrangements with external partners still requiring to be finalised.

Ocean Terminal - Terminal Building reports at Amber on scope due to ongoing discussions with partners in relation progressing the joint venture. Timeline remains on amber until the agreements with partners are finalised. The FBC will be submitted in September 2019 (approx. 18 months delay).

Renfrewshire Council

Clyde Waterfront and Renfrew Riverside (CWRR) reports at Amber on timeline as a review of the tender and land acquisition programme has resulted in a review and realignment of the tender and construction programme: FBC - May 2020; revised completion date - December 2022 (approx. 12 weeks delay).

South Lanarkshire Council

Stewartfield Way Transport Capacity Enhancements: reports at Amber on timeline due to uncertainty in relation to land acquisition and timescales for accommodation works for the Stewartfield Way project which means it has been necessary to restate the programme and move the project completion date out. At this time, the project is expected to commence during financial year 2024/25 with a 3 year phased construction programme thereafter. Previous report indicated a provisional FBC submission in 2021 and now it has moved 3 years (new provisional date is 2024).

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Sherry Drive & Strathaven Road Junction Improvements: reports at Amber on timeline due to the need to go down the PCS Restricted tender route and will now be returned in March 2018. These works will now slip to a site start in summer 2019 (instead of October 2018).

Regional Projects

Airport Access: Development of the revised OBC for the Airport Access Project is progressing. PBA and Mott MacDonald consultants have been appointed to develop the OBC and the technical support commissions respectively. Early analysis carried out by the consultants suggest that a people mover type system such as that in operation at Birmingham, Luton or Venice is best suited to delivering the needs of the Airport Access Project when considering passenger capacity, journey time and deliverability, with early analysis indicating that Pod type systems are likely to be discounted as they do not perform as well when assessed against these criteria.

It should also be noted that, having reviewed the Glasgow Connectivity Commission, and to ensure programme milestones are met, it is considered prudent to continue development of the revised business case for the Airport Access Project whilst the recommendations in the Connectivity Commission are considered. A further report on progress on development of the revised OBC, including an update on consideration of the Connectivity Commission report, will be brought to a future Cabinet meeting.

Skills Projects

In Work Progression –The In Work Progression Pilot project concluded on 31st December 2018 and the Final Evaluation Report will be presented to Cabinet on 13 August 2019.

Working Matters – The Working Matters project concluded on 31 March 2019. The Final Evaluation Report will be presented to Cabinet on 13 August 2019. The proposals to utilise the project underspend were approved by Cabinet in June 2019. GCC has reported the project as Amber until the commencement at the start of August of the new activity among the 7 participating member authorities.

Innovation Projects

The three City Deal Innovation projects do not fall within the scope of the work being carried out by the National Evaluation Panel. The PMO has asked the projects (ICE, Tontine & Medicity) to participate in an OGC Gateway Review and lessons learned exercise. The outcome of this review process will be reported to Chief Executives' Group and Cabinet as part of the report that will be approved in December 2019.

Programme Risks

The Programme Risk Register was updated and all updates are noted in bold and italics in Appendix 2.

Programme Issues

The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 3.

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Issue number 0028 has been added in relation to the Working Matters project.

Issue number 0030 regarding the Lack of Clarity of Government Requirements at Gateway has been escalated and added to the Lead Authority Corporate Risk Register.

Issue number 0032 has been added as some infrastructure projects are reporting their construction will complete beyond 2025.

Project Status for Member Authority Business Cases

Member Authorities (MAs) submit detailed quarterly project status reports to the Programme Management Office (PMO). These are reported in the detailed Quarterly Programme Status Reports that are submitted to the Chief Executives' Group and Cabinet. This section B reports the status of each project within the table below and a short summary of the projects indicating an amber status.

Project Name	Sub Projects							
		SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
INFRASTRUCTURE								
East Renfrewshire								
M77 Strategic Corridor					G	A	G	G
	Levern Valley Access Phase 1: Aurs Road Realignment			F	G	A	G	G
	Levern Valley Link			F	G	A	G	G
	Barrhead South Access - Phase 1: Balgraystone Road Works			F	G	G	G	G
	Barrhead South Access - Phase 2: New Train Station			F	G	G	G	G
	Levern Works			C	C	C	C	G
	Dams to Darnley Visitor Centre			F	A	A	G	G
	East Renfrewshire Business Boost			C	G	A	G	G
Glasgow City								
Canal and North Gateway					G	A	G	G
	FBC1: Sighthill: remediation (Contract 1)			C	C	C	C	G
	FBC2: Sighthill Remediation (Contract 2)			C	G	A	G	G
	FBC3: Sighthill: Cowlairs bridge (Road bridge over railway); Port Dundas: 100 acre hill			F	G	G	G	G
	FBC4: NGIWMS			F	G	G	G	G
	NGIWMS Cowlairs Link			F	G	G	G	G
	Sighthill: M8 Pedestrian Bridge			F	G	G	G	G
	FBC5: Speirs Lock: Landscape link AND Port Dundas: North Canal Bank Street / Landscape Link			F	G	G	G	G
	Speirs Lock: Garscube Toll & links			F	G	G	G	G
	Port Dundas: Dobbies Loan			F	G	G	G	G
	Cowlairs: remediation & servicing			F	F	F	F	G

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Project Name	Sub Projects	SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
	Port Dundas: Pinkston Access and Remediation			F	F	F	F	G
Collegelands Calton Barras					G	G	G	G
	FBC1: Calton Barras Action Plan - Barras Public Realm – Phase 1			C	C	C	C	G
	Calton Barras Action Plan: Development Deficit Grant Scheme			F	F	F	F	G
	Improving Local Road Infrastructure and Connectivity: Meat Market Roads and Infrastructure	C	C	F	G	G	G	G
	Collegelands and Meat Market Sites: Meatmarket: Site remediation			F	G	G	G	G
	Calton Barras Action Plan: Junction improvements			F	G	G	G	G
	Improving Public Transport: High St Station			F	F	F	F	G
City Centre Enabling Infrastructure Public Realm					G	G	G	G
	FBC1: Sauchiehall Street Avenue Phase 1			F	G	G	G	G
	ISL (including Smart Cities)			F	G	G	G	G
	Block A - Argyle St West (M8-Buchanan St)			F	G	G	G	G
	Block A - Argyle St East (Buchanan St-Glasgow Cross)			F	F	F	F	F
	Block A - St Enoch's Square - Dixon Street			F	F	F	F	F
	Block A - Bath Street East-Cathedral Street			F	F	F	F	G
	Block A - Kyle Street - North Hanover Street			F	F	F	F	G
	Block A - The Underline (St George's Cross-Cambridge Street-Sauchiehall Street)			F	G	G	G	G
	Block A - Sauchiehall Street Precinct	C	C	F	G	G	G	G
	Block B - Holland Street / Pitt St			F	F	F	F	G
	Block B - Elmbank Street and Elmbank Crescent			F	F	F	F	G
	Block B - Glassford Street / Stockwell Street			F	F	F	F	G
	Block B - Broomielaw - Clyde Street			F	F	F	F	G
	Block C - Hope Street			F	F	F	F	G
	Block C - IFSD			F	F	F	F	G
	Block C - St Vincent Street			F	F	F	F	G
	Block C - John Street			F	F	F	F	G
	Block C - George Street			F	F	F	F	G
Metropolitan Glasgow Strategic Drainage Partnership					A	A	A	G
	FBC 1: Camlachie Burn Channel Improvements			C	A	G	A	G
	FBC 2: Cardowan SWMP			F	G	A	G	G
	FBC 3: Hillington/Cardonald - Phase 1 Moss Heights/Halfway Community Park			F	A	G	G	G
	Hillington/Cardonald SWMP- Ph. 2			F	A	G	G	G
	Hillington/Cardonald SWMP- Ph. 3			F	A	G	G	G
	South East Glasgow SWMP (Croftfoot/Kingspark/Overwood Drive/Aitkenhead Road)			F	G	G	G	G
	Garrowhill/Ballicreston SWMP			F	G	G	G	G

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Project Name	Sub Projects	SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
	Drumchapel SWMP			F	G	G	G	G
	Fullerton Avenue SWMP			F	F	F	F	G
	Eastern Springburn SWMP			F	F	F	F	G
	High Knightswood / Netherton SWMP			F	F	F	F	G
Clyde Waterfront & West End Innovation Quarter					G	G	G	G
	CGAP: Public Realm Improvements (Phase 1- Central Govan AND Phase 2- Active Travel South			F	G	G	G	G
	Improving Connectivity between GU & QEUH: Active Travel Route (North)			F	G	G	G	G
	Developing the Economic Role of GU: Public Realm Improvements (Byres Road)			F	G	G	G	G
	Developing the Economic Role of SEC/Pacific Quay: Finnieston Link			F	F	F	F	G
	CGAP Development Deficit Funding – Commercial Floorspace 1			F	F	F	F	G
	CGAP Development Deficit Funding – Commercial Floorspace 2	C	C	F	G	G	G	G
	Improving Connectivity between GU & QEUH: Govan-Partick Bridge			F	F	F	F	G
	Developing the Economic Role of QEUH and Adjacencies: Development Deficit Funding 2			F	F	F	F	G
	Developing the Economic Role of QEUH and Adjacencies: Development Deficit Funding 1			F	F	F	F	G
	Developing the Economic Role of QEUH and Adjacencies: Development Deficit Funding 3			F	F	F	F	G
	Developing the Economic Role of GU - University Avenue and Campus Connections			F	F	F	F	G
	Developing the Economic Role of SECC/Pacific Quay - Expressway Bridge			F	F	F	F	G
	Developing the Economic Role of SECC/Pacific Quay - Cessnock Pedestrian Link			F	F	F	F	G
	Developing the Economic Role of SECC/Pacific Quay - Canting Basin Bridge			F	F	F	F	G
	Investing in the Strategic Road Network to unlock development			F	F	F	F	G
	Developing the Economic Role of QEUH and Adjacencies - Access Improvements			F	F	F	F	G
	Developing the Economic Role of Yorkhill Hospital Site			F	F	F	F	G
	Access and Integrity of Waterfront The Briggait / Lancefield Quay			F	F	F	F	G
	Access and Integrity of Waterfront - Yorkhill Quay			F	F	F	F	G
	Access and Integrity of Waterfront - Windmillcroft Quay			F	F	F	F	G
	Access and Integrity of Waterfront - SEC - Active Travel			F	F	F	F	G
	Access and Integrity of Waterfront - Custom House Quay			F	F	F	F	G
	Access and Integrity of Waterfront - Calton Place			F	F	F	F	G
	Access and Integrity of Waterfront - Tradeston			F	F	F	F	G
	Access and Integrity of Waterfront - Govan Graving Docks			F	G	G	G	G
	Improving Connectivity between GU and QEUH- Active Travel Route (South)			F	F	F	F	G
Inverclyde								

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Project Name	Sub Projects							
		SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
Inverkip		C	C	F	A	A	A	G
Ocean Terminal	Marine Works	C	C	F	A	A	A	G
Ocean Terminal	Terminal Building	C	C	F	A	A	G	G
Inchgreen		F	F	F	G	G	G	G
North Lanarkshire								
Overall NLC Programme Realignment					G	G	G	G
	Eurocentral: Park & Ride/Share		C	F	G	G	G	G
	Orchard Farm Roundabout		F	F	G	G	G	G
Gartcosh/Glenboig CGA	Glenboig Link Rd		C	C	G	G	G	G
Pan Lanarkshire Orbital Transport Corridor	Ravenscraig Infrastructure Access		F	F	G	G	G	G
	East Airdrie Link Rd	C	F	F	G	G	G	G
	Motherwell Town Centre Interchange		F	F	G	G	G	G
Renfrewshire								
Clyde Waterfront and Renfrew Riverside		C	C	G	G	A	G	G
Glasgow Airport Investment Area		C	C	G	G	G	G	G
South Lanarkshire								
Cathkin Relief Road		C	C	C	C	C	C	G
Greenhills Road A726		C	C	F	G	G	G	G
Stewartfield Way		C	F	F	G	A	G	G
Community Growth Area - Newton				F	G	G	G	G
	Newton CGA Park and Ride			C	C	C	C	G
	Newton Farm Primary School	C	C	C	C	C	C	G
	Westburn Roundabout			F	G	G	G	G
	Sustainable Transport Intervention			F	F	F	F	F
Community Growth Areas - Hamilton				F	G	A	G	G
	FBC1: Woodhead Primary School Extension			F	C	C	C	G
	FBC2: Highstonehall Access Upgrade Works				G	G	G	G
	FBC3: Sherry Drive – Strathaven Road Junction Improvements			F	G	A	G	G
	FBC4: Woodfoot Road/ Wellhall Road Junction	C	C	F	F	F	F	F
	FBC5: Wellhall Road/ Hillhouse Road Junction			F	F	F	F	F
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions			F	F	F	F	F
	FBC7: Calderside Academy			F	F	F	F	F
Community Growth Areas - Larkhall				F	G	G	G	G
	Holy Cross High, Extension	C	C	F	F	F	F	G
	Glengowan Primary School Extension			F	G	G	G	G

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Project Name	Sub Projects							
		SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
	Larkhall Nursery Extension			F	G	G	G	G
	Merryton Roundabout & Link Road			F	F	F	F	G
	Lanark Road Signalisation			F	F	F	F	G
	M74 Works			F	F	F	F	G
	Chatelherault Nursery			F	F	F	F	G
	Community Facility			F	F	F	F	G
Community Growth Areas- East Kilbride				F	G	G	G	G
	Park and Ride Facility - Hairmyres	C	C	F	G	G	G	G
	New Primary School (Phase 1) – Jackton			F	G	G	G	G
West Dunbartonshire (No MA Status report submitted by IC on 18/07/2019)								
Exxon Site Development Project		C	C	F	G	G	G	G
Regional Projects								
Airport Access (Regional Project)		C	C	F	A	A	G	G
SPT- Strathclyde Bus Investment Programme		F	F	F	F	F	F	F
INNOVATION PROGRAMME								
Stratified Medicine: Imaging Centre of Excellence (ICE)		N/A	N/A	C	C	C	C	G
MediCity		N/A	N/A	C	C	C	C	G
Tontine (IGI)		N/A	N/A	C	C	C	C	G
SKILLS & EMPLOYMENT PROGRAMME								
In-Work Progression		N/A	N/A	C	C	C	C	G
Working Matters (ESA)		N/A	N/A	C	A	A	A	A
Youth Gateway Guarantee		N/A	N/A	C	C	C	C	C

C	Complete
R	Red Successful delivery of the project as detailed in the business case appears to be unachievable. There are major issues on project definition, schedule, budget, quality and/or benefits delivery, which at this stage do not appear to be manageable or resolvable. The project may need re-scoping and/or its overall viability reassessed.
A	Amber Successful delivery of the project as detailed in the business case appears feasible but significant issues already exist, requiring management attention. These appear resolvable at this stage and, if addressed promptly, should not present a cost/schedule overrun.
G	Green Successful delivery of the project as detailed in the business case to time, cost and quality appears highly likely and there are no major outstanding issues that at this stage appear to threaten delivery significantly
F	Future
<i>CRA GF</i>	Bold Italic references indicates change from previous report

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C PROGRAMME FINANCIAL REPORTING

C.1 EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

Table 1 below details the total expenditure per project from the latest estimates as at 30 June 2019. This is then compared with cumulative projected spend, previous years spend, profiled spend in 2019/20, the projected spend for 2019/20, the 2019/20 baseline and the 5 year projected spend. This table includes the £1bn from the Scottish and UK Governments and the £130m member authorities' contribution.

The total projected spend for the programme is £1.123bn compared with funding of £1.130bn. This represents an expected underspend of £7m and is mainly due to reduced projected expenditure in relation to Ocean Terminal (£4m) and Cathkin Relief Road (£3m).

Previous years spend for infrastructure projects was £156.7m. The actual spend for 2019/20 to quarter 1 is £11.6m compared with a profiled spend to quarter 1 of £11.5m. The actual spend of £11.6m to Q1 in 2019/20 represents 16% of the expected spend of £72.9m for 2019/20.

The cumulative to date spend as at Q1 2019/20 is £168.4m representing 15% of the overall £1.13bn Infrastructure Fund. The initial 5 year projected spend is £281.8m and the latest 5 year projected spend is £229.7m which is a reduction of £52.1m (18%). Funding approved to date totals £303.2m. The cumulative grant allocation to the end of 2019/20 is £150m.

The financial reporting in the table below will be shared with the National Evaluation Panel to inform their Final Gateway Review Report.

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CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING															TABLE 1	
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT																
AS AT 30 JUNE 2019																
Infrastructure Authority/Project	Estimated Project Funding	Projected Cumulative Spend	Previous Years Spend	Actual Spend 2019/20	CTD Actual Spend	Profiled Spend to Q1 2019/20	Expected Spend 2019/20	Baseline 2019/20	Cumulative Projected Spend to 2019/20	5 Year Projected Spend to 2019/20	Funding Allowed through Business Case Stage Approvals	Previous Years Grant Allocation	Grant Allocation 2019/20	Cumulative grant/ cumulative projected spend		
ERC M77 Strategic Corridor	44,000,000	44,000,000	7,733,145	726,517	8,459,662	500,000	3,656,669	3,893,000	11,389,814	11,891,557	9,199,480					
	44,000,000	44,000,000	7,733,145	726,517	8,459,662	500,000	3,656,669	3,893,000	11,389,814	11,891,557	9,199,480	6,273,000	1,338,000	67%		
Glasgow Canal and North (Sighthill)	73,390,000	73,422,327	54,462,692	509,231	54,971,923	703,891	6,308,994	10,992,264	60,771,686	68,897,982	68,330,000					
Glasgow Canal and North	15,900,000	15,900,000	5,343,707	938,685	6,282,392	705,686	2,756,596	2,263,857	8,100,303	7,634,713	-					
Glasgow City Centre	115,520,000	115,520,000	9,011,360	1,466,813	10,478,173	2,415,495	3,440,760	4,673,008	12,452,120	18,297,225	24,171,000					
Glasgow Clyde and Waterfront	113,900,000	113,900,000	4,212,651	583,116	4,795,767	861,142	3,636,894	3,862,971	7,849,545	18,011,711	8,063,000					
Glasgow Collegelands	27,000,000	27,000,000	3,629,918	131,261	3,761,179	102,845	2,911,768	2,439,212	6,541,686	8,802,105	4,150,000					
Glasgow MGSDP	40,200,000	40,157,673	8,004,306	2,500,664	10,504,970	1,550,064	7,374,786	7,060,420	15,379,092	15,499,102	23,030,000					
Total Glasgow	385,910,000	385,900,000	84,664,634	6,129,770	90,794,404	6,339,123	26,429,798	31,291,732	111,094,432	137,142,838	127,744,000	61,465,000	8,679,000	63%		
Inchgreen	9,427,000	9,427,000	1,000	-	1,000	-	150,000	150,000	151,000	-	150,000					
Inverkip	3,250,000	3,250,000	8,000	-	8,000	-	300,000	300,000	308,000	3,250,000	260,000					
Ocean Terminal	14,137,000	9,769,994	494,631	9,494	504,125	96,000	5,378,000	5,378,000	5,872,631	8,332,000	800,000					
Total Inverclyde	26,814,000	22,446,994	503,631	9,494	513,125	96,000	5,828,000	5,828,000	6,331,631	11,582,000	1,210,000	501,000	4,106,000	73%		
North Lanarkshire A8/M8	12,587,000	12,587,000	165,185	5,345	170,530	106,000	295,000	297,000	460,185	3,630,732	4,484,000					
North Lanarkshire Gartcosh/Glenboig	66,311,000	66,311,000	5,515,438	16,821	5,532,259	17,406	677,434	677,434	6,192,872	5,279,490	7,317,204					
North Lanarkshire Pan Orbital Transport Corridor	93,565,000	93,565,000	1,139,367	47,999	1,187,366	313,073	2,917,165	2,917,195	4,056,532	6,146,000	5,936,000					
Total North Lanark	172,463,000	172,463,000	6,819,990	70,165	6,890,155	436,479	3,889,599	3,891,629	10,709,589	15,056,222	17,737,204	5,922,000	3,289,000	86%		
Renfrewshire CWRR	90,636,000	90,636,000	14,134,434	312,997	14,447,431	235,000	1,623,000	1,623,000	15,757,434	36,882,434	13,866,000					
Renfrewshire GAIAR	39,049,000	39,049,000	7,950,778	2,242,284	10,193,062	352,000	15,731,000	15,731,000	23,681,778	37,096,778	39,049,000					
Total Renfrewshire	129,685,000	129,685,000	22,085,212	2,555,281	24,640,493	587,000	17,354,000	17,354,000	39,439,212	73,979,212	52,915,000	17,409,300	5,749,000	59%		
South Lanarkshire Cathkin Relief Road	19,028,457	16,013,210	14,445,285	10,181	14,455,466	-	318,000	318,000	14,763,285	14,963,047	21,628,000					
South Lanarkshire Council Community Growth Areas	62,300,000	62,300,000	9,222,579	689,966	9,912,545	1,092,972	4,639,630	5,164,629	13,862,209	14,054,960	21,080,000					
South Lanarkshire Greenhills	25,688,011	25,688,011	7,358,417	1,315,806	8,674,223	2,250,000	9,596,193	9,596,193	16,954,610	22,163,011	25,688,011					
South Lanarkshire Stewartfield Way	62,212,230	62,212,230	203,782	4,447	208,229	10,000	262,677	262,677	466,459	1,242,849	1,205,500					
South Lanarkshire Total	169,228,698	166,213,451	31,230,063	2,020,400	33,250,463	3,352,972	14,816,500	15,341,499	46,046,563	52,423,867	69,601,511	24,951,000	4,430,000	64%		
West Dunbartonshire -EXXON	27,897,000	27,897,000	1,309,931	67,317	1,377,248	100,000	269,000	2,000,000	1,578,931	3,204,079	9,601,000	1,075,000	1,710,000	176%		
Airport Link	144,294,000	144,294,000	2,403,325	69,797	2,473,122	82,000	700,000	700,000	3,103,325	7,306,325	15,149,000	2,403,700	699,000	100%		
SPT	30,000,000	30,000,000	-	-	-	-	-	-	-	220,000	-	-	-	-		
Risk Adjustment										-31,000,000						
TOTAL INFRASTRUCTURE	1,130,291,698	1,122,899,445	156,749,931	11,648,741	168,398,672	11,493,574	72,943,566	80,299,860	229,693,497	281,806,100	303,157,195	120,000,000	30,000,000	65%		

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C.2 CITY DEAL SKILLS AND EMPLOYMENT FINANCIAL MONITORING

C.2.1 Working Matters

Working Matters Programme ended on 31 March 2019 and the cumulative Spend to the end of 2018/19 was approximately £8m. A successor programme has been developed to utilise the remaining £1m funding and was reported to Cabinet on 4 June 2019. Financial information on the Working Matters Successor Programme will be included in the Programme Status Report as this becomes available.

C.2.2 In Work Progression

In-Work Progression Programme ended on 31 March 2019 with total spend of £0.3m.

C.3 PMO BUDGET

The PMO budget is £1.289m for 2019/20. The budget projection indicates an underspend of £6k in 2019/20.

D PROGRAMME ACTIVITIES

D.1 INFRASTRUCTURE

D.1.1 East Dunbartonshire Council Place and Growth SBC update

Since the last meeting of Cabinet, officers from East Dunbartonshire Council (EDC) and Strathclyde Partnership for Transport (SPT) have been working in partnership on the development of the East Dunbartonshire City Deal project and SPT's public transport aspirations, as detailed in the SBC submitted. These discussions have focused on the potential for incorporating elements of SPT's ambition to enhance key bus corridors into and from the city centre, specifically the A803 through East Dunbartonshire and Glasgow City with elements of East Dunbartonshire Council's approved Bishopbriggs Economic Regeneration Project.

As well as the completion of the final phase of the Bishopbriggs Relief Road, the East Dunbartonshire Council approved Strategic Business Case includes the development of a bus park and ride within the Westerhill area of Bishopbriggs, one of East Dunbartonshire Council's key economic and retail sites, as well as route corridor improvements for public transport along the A803. A joint officer working group has been established between the Council and SPT and will look to involve officers from Glasgow City Council to consider how SPT's priority to improve public transport connectivity into and from the city can be incorporated into East Dunbartonshire Council's proposed City Deal project. The work is also being reflected within East Dunbartonshire's Local Transport Strategy and provides the basis for the partners developing a local bus improvement partnership and plan, similar to that already developed between SPT and North Lanarkshire Council.

A formal report on these discussions will be reported to Cabinet at its October meeting with officers from East Dunbartonshire Council and Strathclyde Partnership for Transport also providing updates to their individual governance structures.

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D.2 PROGRAMME GOVERNANCE

D.2.1 Assurance Framework Review and Programme Business Case

Feedback is awaited from the Scottish and UK governments on the Draft Assurance Framework and Programme Business Case. It is anticipated that both documents will be brought to the Cabinet in October 2019 for approval.

D.2.2 Annual Conversation

The Annual Conversation meeting with the Joint Government Scottish City Region Deals Delivery Board has been scheduled for September 2019.

D.2.3 Gateway Review 1

National Evaluation Panel Update

The PMO met with representatives of the Scottish Government, Communities and Local Growth Unit & Scotland Office from the UK Government on the 2 August to discuss the timelines and process for the submission of reports for Gateway Review 1.

A further meeting will take place with both governments and the consultants leading on the National Evaluation Panel (SQW) before the end of August to finalise the timescales.

The PMO currently anticipates receiving the first draft of the National Evaluation Panel's Gateway Review Report at the end of August and this will be shared with the Commission on Economic Growth and the 8 MAs for comment. The reports that will be submitted for the Gateway Review are as follows:

- National Evaluation Panel's Gateway Review Report;
- an Overview Report covering wider City Deal Programme activities and collaborations;
- a Report from the Commission on Economic Growth;
- a Report from the Economic Leadership Board.

The Cabinet and Chief Executives' Group will be provided the opportunity to comment on the drafts of these documents and Cabinet will be asked to sign them off prior to submission at the Gateway Review. Further details will be provided following further discussions between the PMO and the UK and Scottish governments.

City Deal Programme Management Office Internal Review

The PMO is carrying out an internal review of the Glasgow City Region City Deal Programme aligned to the requirements of the Office of Government Commerce Gateway Review Process. The review is ongoing and the PMO is engaging with GCC Internal Audit and peer reviewers from other UK and Scottish city and growth deals as part of the process.

D.2.4 Programme Benefits

Contract and Community Benefit figures for Q1 19/20 are provided at Appendix 3.

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The quarterly project benefit reporting for the 12 projects that are part of the National Evaluation process for Gateway Review 1 are included within Appendix 4. This information will be provided to SQW for inclusion within the Final Gateway Review Report.

D.2.5 COMMUNICATION, MARKETING AND STAKEHOLDER ENGAGEMENT

A further Glasgow City Region / City Deal newsletter on was issued to key stakeholders, including Elected Members across the eight member authorities, and to those who have signed up to receive updates.

The July Director's Blog focused on the various initiatives underway which are set to boost Glasgow City Region's economic intelligence. An update Blog on the Region and our City Deal progress was also posted on the SCRIG website.

Work is progressing to develop the Annual Performance Report for the period April 2018 to March 2019. Heads of Communication have been approached requesting Case Studies from each member authority for inclusion within the report.

Media in the period included coverage of Cabinet approval of £9.7 million funding for Greenock Ocean Terminal, bids for the Sighthill 'street in the sky' bridge in the Evening Times, funding for Govan Old Church and on a 'meet the buyer' event for the Glasgow Airport Investment Area project.

Holyrood magazine ran an update feature on Glasgow City Region since devolution and focused on progress in the City Deal, as well as change through culture and regeneration. The latest Ravenscraig masterplan approval by North Lanarkshire Council also gained wide coverage.

The GCR Communication Protocol has been reviewed and issued again to Communication Leads. The protocol sets out arrangements for the timely sharing of information across the eight councils, the PMO and in particular with our Government partners in relation to upcoming media opportunities, media briefings, formal launch events and so on in relation to the City Deal.

The protocol allows government partners the opportunity to get sight of City Deal communications, include a ministerial quotation (where relevant) and consideration ministerial attendance at milestone events such as start of construction. The protocol was re-issued following discussions with our Government partner Communication leads further to a number of occasions where it has not been followed.

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E APPENDICES

E.1 APPENDIX 1:

PROGRAMME RISK REGISTER

Glasgow City Region CITY DEAL PROGRAMME RISK REGISTER																	
Programme		Director: Kevin Rush															
Date updated:		19/07/2019													Last reporting period:		
Risk Ref	Status	Risk Category	Risk Description		Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Owner	Logged by	Controls Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Checked	Movement in period
			Challenge	Impact													
rsk 0001	Open	Finance	Failure to provide accurate projections for programme spend for the Infrastructure Fund project, which will be used for programme monitoring and Gateway Review assessments.	The Gateway Review 1 Report, to be submitted to government, highlights that the initial spend projections for the programme have not been met and results in a financial risk in relation to the release of the next 5 year tranche of investment funds,	5	3	15	High	MA	PM O-PM	MAs require to provide more accurate spend projections for their infrastructure fund projects. FSG should review and monitor the programme spend projections and escalate to the CEG where required. MAs requested and provided 2019/20 spend projection and quarterly phasing.	5	3	15	High	26/07/2019	↔
rsk 0002	Open	Finance	Delay in development and approval of business cases leading to pressure on programme delivery and milestone achievement	Potential delay to project delivery and impact to milestone achievement resulting in potential reduction in realisation of benefits.	4	3	12	High	MA	PM O-PM	Member Authorities to ensure development of their projects align with their scheduled programme of business case submissions and are Green Book compliant. Ekos contracted to review projects and advise status and are currently working through this programme of work. Revised Business Cases being submitted to CEG and Cabinet for approval. Revised Programme Business Case currently being prepared and 17 Augmented Business Cases have been submitted to and approved by Cabinet. Guidance from Ekos on Economic Impact Assessment issued to MA's.	4	3	12	High	26/07/2019	↔
rsk 0003	Open	Physical/Assets	The City Deal project outputs and outcomes do not align with the investment plans of stakeholders.	Increased cost, delay or failure to deliver of the project output and outcome.	3	3	9	Medium	MA	ER C PM O-MM	Early engagement with utilities providers - the Infrastructure Portfolio established an Operational Infrastructure Group and an Annual Utilities Summit. The work within the portfolio will help inform the 2021-2026 Strategic Investment Plan of the utility providers. Initial mapping work is being undertaken individually for each MA. This will link to the programme mapping being undertaken for the City Deal programme.	2	2	4	Medium	26/07/2019	↔
rsk 0004	Open	Delivery/Finance	Failure to describe the project outputs and economic benefits for each City Deal Infrastructure Fund project	Lack of output and benefits data compromises the development of the Programme Business Case, the Gateway Review process, and wider project evaluation activity.	3	2	6	Medium	MA	PM O-PK	The updated project benefits contained within the augmented OBCs are being collated for inclusion within the Programme Business Case. All project output and outcome data is being collated from the augmented OBCs as they are approved and set out in the (draft) Programme Business Case. Quarterly project output reporting is included within the PMO report to CEG and Cabinet.	3	1	3	Medium	26/07/2019	↔
rsk 0005	Open	Physical/Assets	Lack of appropriate skills and labour being available to deliver infrastructure projects.	Slippage and delays in projects requiring specialist knowledge and potential additional costs to contracts	3	3	9	Medium	MA	PM O-PK	Currently, no MAs are reporting skills or labour shortages affecting the delivery of their projects.	1	1	1	Low	26/07/2019	□
rsk 0006	Open	Regulatory	Governance procedures are not fit for purpose	Decision making will be difficult or inappropriate	3	2	6	Medium	PMO	PM O-KR	Existing governance arrangements are being reviewed within the scope of the Assurance Framework Review. It is anticipated that the updated Assurance Framework will be submitted to Cabinet in October 2019.	2	1	2	Low	26/07/2019	□

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rsk 0008	Open	Reputational	Negative press coverage	Negative impact on reputation of the Glasgow City Region CD Programme and Partnership	3	2	6	Medium	MA	PM O-CK	Regular updates on Programme and project progress are issued via media / social media / website to ensure positive coverage. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. This sets out the Communication Toolkit including the forward plan of key milestones and comms activities. Member authorities deliver communication / marketing activities for individual projects. 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. Programme Risks & Issues are considered at each GCR Comms Group meeting.	2	2	4	Medium	26/07/2019	↔
rsk 0010	Open	Delivery	Project business cases are affected by dependencies - related projects and/or alignment of stakeholders' priorities (e.g. SRS, IIP, HLOS)	Impact on delivery of infrastructure projects	3	3	9	Medium	MA	PM O-CC	Responsibility for managing project dependencies lies with Member Authorities (MAs). MAs will escalate issues to the PMO through their MA report which will be reviewed by the PMO with reference to the programme and where required issues will be escalated to the CEG.	2	1	2	Low	02/07/2019	□
rsk 0016	Open	Economic	Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded projects	Projects fail to deliver the economic benefits and follow on private sector investment	3	3	9	Medium	MA	PM O-KR	The responsibility for securing follow on investment for individual City Deal projects lies with the MAs. The Glasgow City Region Economic strategy and action plan has been developed and agreed by Cabinet. A refreshed strategy and action plan will be considered by the Regional Partnership in October 2019 and then by Cabinet for approval.	3	2	6	Medium	26/07/2019	↔
rsk 0018	Open	Economic/Delivery	Changes to the scope and finances of individual projects has a negative impact on programme outcomes	Changes to projects which reduces project economic benefits	4	3	12	High	MA	PM O-MM	With the development of the RSA, refreshed AF, and partnership with the Fraser of Allander Institute, greater analysis of project change.	2	1	2	Low	26/07/2019	↔
rsk 0020	Open	Delivery	Delay to the delivery of individual projects due to meeting the requirements of other statutory bodies.	Potential delays in the programme.	3	2	6	Medium	MA	PM O-CC	Early identification and engagement by the Member Authority with statutory bodies listed in the business cases and reported in the MA and PMO Report.	2	1	2	Low	02/07/2019	↔
rsk 0025	Open	Programme	Lack of communication planning for individual projects	Lack of a coherent message across Projects in relation to the overall Programme, the project benefits and impacts	3	3	9	Medium	MA	PM O-CK	Individual member authorities are responsible for project communication planning / activities. The Group agreed a standard template for GCR City Deal project Communication Plans. Project milestones / activities are shared and discussed the Glasgow City Region Comms Group meetings and recorded in the shared Key Milestones document.	1	1	1	Low	26/07/2019	↔
rsk 0035	Open	Evaluation and Gateway Reviews	Failure to build upon the evaluation work undertaken for Gateway Review 1 and to develop project evaluation plans that set out detailed and costed approaches to Gateway Reviews 2 and 3.	City Deal projects fail to have adequate monitoring and evaluation plans in place, posing a risk at future Gateway Reviews and the release of future tranches of investment funding.	4	4	16	High	MAs/PMO	PM O-PK	The PMO to develop a proposal to establish evaluation arrangements for Gateway Reviews 2 & 3. Pending consultation with the UK & Scottish governments about their preferred approach to GR2 & GR3, the PMO has set out a proposed high level plan (within the draft Programme Business Case) for the evaluation activities that each project will require to undertake until the conclusion of the programme in 2035.	3	3	9	Medium	26/07/2019	↔
rsk 0037	Open	Finance	Implementation of Green Book methodology resulting in a negative decision for business cases previously approved under consultancy guidance.	Loss of grant, further work on business cases, requirement to re-assess and approve existing projects.	5	3	15	High	MAs/PMO	PM O-PM	Regular meetings with Scottish Government, review of projects to ensure compliance by internal and external parties. Approval by Chief Executives to implement Green Book methodology. Review of business cases previously approved is complete and feedback issued to MAs. Business cases will be augmented and issued to CEG. Ekos contracted to review Business Cases and are currently working on this programme of work. Revised business cases taking into account Green Book methodology in the process of being submitted, reviewed and approved by Chief Executives and Cabinet with seventeen Augmented Business Cases being approved to date.	5	3	15	High	26/07/2019	↔
rsk 0038	Open	Objectives and Delivery	Alignment of GCRCO Objectives with the new Regional, National and Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.	Potential exclusion of transport elements from the GCRCO programme which do not align with the new strategies.	4	4	16	High	MA	TAG / PM O-CC	TAG involvement and MAs awareness of the amendments, alterations and requirements of the new strategies. Early and proactive engagement with the government agencies and stakeholders.	4	2	8	High	02/07/2019	↔
rsk 0039	Open	Finance	Brexit uncertainty due to whether the UK Government obtains a deal with the European Union.	Potential Increased construction costs, reduced labour, increased inflation and currency exchange rates and potential political change.	5	4	20	High	MAs/PMO	PM O-KR	Local authorities have established working groups to help reduce impact, continued dialogue with UK and Scottish Government, PMO Director to engage with Lead Authority to reduce impact on programme.	5	4	N/A	High	26/07/2019	↔

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rsk 0040	Open	Procurement	The Implementation of the Community Benefit Pilot will fail to deliver sustainable improvements for the delivery of GCR City Deal Community Benefits.	Due to a risk of insufficient stakeholder engagement , community benefits arising from City Deal Infrastructure Projects will not deliver on the commitments as set out within the existing policy background for the Deal.	3	2	6	Medium	MA/PM O	PM O- AJS	The GCR City Deal Community Benefit Group will implement the use of the Cenefits system , to monitor and manage City Deal Community Benefits by summer 2019. The PMO and Community Benefits Group will actively engage with all MAs to ensure stakeholder involvement in the development and implementation of Cenefits. A review Framework for the pilot is in place and an Evaluation Plan is to be created.	3	2	3	Medium	01/07/2019	↔
rsk 0041	New	Programme	Project delivery timescales extend beyond 2025	Extensive programme/project delays could impact on finance, cashflow, forecasted benefits.	3	3	9	Medium	MA/PM O	PM O- CC	MA should review their LA programme delivery plans quarterly and report any changes with analysis on the implication of delay on scope, finance, cashflow, forecasted benefits etc..	3	3	2	Medium	02/07/2019	□

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E.2 APPENDIX 2: PROGRAMME ISSUES LOG

CITY DEAL PROGRAMME ISSUE LOG														
Programme Title:		City Deal												
Programme Director		Kevin Rush												
Date updated:		26/07/2019												
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_0003	03/02/2016	Recruitment	MA	PMO-KR	PMO recruitment	Lack of resources to deliver the role of the PMO	Unable to deliver the role of the PMO as detailed in the Assurance Framework	PMO recruitments are being progressed and will be reported on via the PMO report	PMO MA	Ongoing	High	Open	26/07/2019	
is_0009	19/05/2017	Governance	MA	PMO KR	Operation of the Glasgow City Region Economic Leadership Board (ELB)	The ELB was established in October 2016 to ensure engagement between GCR and the private sector.	Additional opportunity to engage with the private sector not achieved	The Assurance Framework will review all groups and remit of each group. It is anticipated that the updated Assurance Framework will be submitted to Cabinet in October 2019.	CAB / CEG	Ongoing	Medium	Open	26/07/2019	
is_0010	19/05/2017	Governance	MA	PMO-MM	Programme Business Case requires to be updated	PMO to update the Programme Business Case on annual basis in line with the Assurance Framework	Project Business Cases are not set within the wider economic context of the Programme	A progress update was provided to the last Chief Executive Group meeting on the 29th May 2019 advising that the finalised version of the PBC 2019 will be presented to the Chief Executives' Group on 29 August 2019 for comment/final amendment; the UK and Scottish governments at the Annual Conversation in late September 2019 (date to be confirmed) for comment; and Cabinet on 8 October 2019 for approval.	PMO / UK Scot govts	Oct-19	Medium	Open	26/07/2019	
is_0013	14/11/2017	Professional	MA	PMO - CC	Submission of Business Cases by MAs	Member Authorities submitting late and incomplete fragmented Business Cases to the PMO for appraisal.	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. The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team.	MAs should submit a business case that has been reviewed and approved by their MA and meet the agreed business case submission timescales, and the document submitted should be the complete version.	PMO / MA	Ongoing	High	Open	02/07/2019	
is_0017	18/04/2018	Procurement	MA	PMO - AJS	City Deal Community Benefit Delivery	Failure to deliver community benefits as detailed in the Programme Procurement & Community Benefit Strategy.	Community Benefit arising for City Deal Contracts are not maximised or targeted towards disadvantaged of City Deal priority groups and community benefit does not make a contribution towards Inclusive Growth.	A 2 year Community Benefit Pilot will be launched at the beginning of July 19 aimed at building on progress to date and addressing areas of poor performance demonstrated by figures reported up to end of Q4 1819. The pilot has two components. The implementation of the Best practice Model that will be facilitated by the use of Cenefits system. Pre Implementation of the Pilot is at final stages. The pilot will replace the existing reporting system and aims to deliver sustainable improvements in performance that are targeted towards City Deal priority group.	PMO / MA	Ongoing	High	Open	26/07/2019	

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is_0023	13/11/2017	Professional	MA	PMO - CC	Inadequate or missing reporting information submitted by MAs (merged with is_0027)	Some MAs failing to submit complete reporting data (MA reports and performance data).	Lack of information compromises programme data and reporting.	MA to submit both MA Status Reports and Project Status report with accurate and detailed information. The PMO will record any MAs which fail to submit an MA report within the PMO report to CEG and Cabinet.	PMO - MA	Ongoing	Medium	Open	02/07/2019	
is_0026	19/09/2018	Evaluation	PMO MA	PK	Participation in Gateway Review 1 Evaluation Activity	A low level of respondents to the evaluation activities being undertaken by the NEP for GR1. Only 50% of respondents participated in the online survey undertaken for the Baseline Report.	An inadequate level of response might undermine the evaluation activity for the Gateway Review.	The PMO will engage with MAs to compile a robust and extensive list of consultees for the forthcoming engagement with the National Evaluation Panel. <i>The participation rate in the latest online survey has shown a significant increase in participants compared to the 2018 survey, therefore this has been moved from high to medium priority. SQW report no participation issues with other elements of the evaluation activity.</i>	PMO/MAs/NEP	Oct-19	Medium	Open	26/07/2019	
is_0030	11/04/2019	Gateway Review	PMO	KR	Lack of clarity of Requirements for Gateway Review 1	Lack of detail from the UK and Scottish governments in relation to their requirements, in addition to the National Evaluation Panel report, for Gateway Review 1.	PMO may require to provide information to the governments in a short timescale to the governments for the first Gateway Review (Dec; 2019).	The PMO will continue to engage with the Scottish and UK governments to identify specific requirements for GR1. A Programme Liaison Group is scheduled for <i>July</i> 19. This has been highlighted in the PMO report submitted to the CEG meeting of 29/5/19. This issue has been escalated from Medium to High and will be raised with the CEG on 20 June 2019.	PMO	May-19	High	Open	26/07/2019	
is_0031	14/05/2019	Evaluation	PMO	PK	Insufficient resources and capacity to allow the PMO to fully appraise business cases.	A lack of resources, particularly in relation to legal and procurement sections, to allow the PMO to fully appraise project business cases for submission to the CEG and Cabinet for approval.	If business cases are not fully appraised then the PMO will be unable to submit these to the CEG and Cabinet for approval, resulting in a delay to the delivery of City Deal projects.	The PMO has asked the Chair of the LPSG (INV) to identify officers to assist in the appraisal of business cases.	PMO/MAs	Ongoing	High	Open	26/07/2019	
is_0032	26/07/2019	Governance	PMO	MM	Completion of construction by 2025	the construction of some projects are in delay and indicating these will complete beyond 2025	Delay in the construction may delay the benefits associated with the project	PMO to work with the MA's to determine any mitigation action to complete within 2015, PMO to consider the impact to programme benefits	PMO	Oct-19	medium	Open	26/07/2019	

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E.3 APPENDIX 3 – CITY DEAL CONTRACT PROGRAMME SUMMARY

City Deal Programme Summary up to Q1 1920 (30 June 2019)			
City Deal Contract Indicators - Totals	Under £50,000	Over £50,000	Total
Value of Contracts Awarded to Date	£4,255,946	£179,780,932	£184,036,878
Number of Contracts Awarded to Date	223	125	348
Value of Contracts Awarded with Contractual Community Benefit	£547,378	£145,648,298	£146,195,676
Number of Contracts Awarded with Contractual Community Benefit	21	84	105
Value of Contracts Awarded with Voluntary Community Benefit	£658,200	£596,344	£1,254,544
Number of Contracts Awarded with Voluntary Community Benefit	24	6	30
Tier 1 Supplier Development Indicators	Number of Contracts	Value of Awards	% of Total Value of Awards
Contracts Awarded to Local Company	179	£33,249,283	18%
Contracts Awarded to an SME	121	£43,046,468	23%
Contracts Awarded to a Local SME	78	£15,197,126	8%
Tier 2 Supplier Development Indicators > £2m	Number of Contracts	Value of Awards	% of Total Value of Awards
Contracts Awarded to Local Company	5	£13,175,824	7%
Contracts Awarded to an SME	6	£8,103,822	4%
Contracts Awarded to a Local SME	3	£544,805	0%
Glasgow City Region Community Benefit Outputs	Overall Number of Community Benefits Secured	Overall Number of Community Benefits Realised to Date	Number of Community Benefits Not Realised by Contract End Date
Total Targeted Recruitment and Employment	162	117	6
TRE01 - New Entrants – City Deal priority Groups	48	41	0
TRE02 - New Entrants – No relevant experience	43	27	6
TRE03 - New Entrant - Graduate	21	11	0
TRE04 - New Start - Apprentice	32	26	0
TRE05 - Completed - Apprentice	18	12	0
Total Targeted Skills & Training Total	437	288	93
TST01 - Work Experience Placement (16 + years of age)	82	56	9
TST02 - Work Experience Placement (14 - 16 +years of age)	75	34	21
TST03 - Work Experience Placement - Graduate	48	25	20
TST04 - Careers Event	108	87	19
TST05 - Site Visit	87	71	18
TST06 - School Mentoring or Enterprise Programme	37	15	6
VTQ - Vocational Training Qualification Total	72	31	0
VTQ01 - S/NVQ (Or equivalent) for Apprentices	5	0	0
VTQ02 - S/NVQ (Or equivalent) for New Entrants	7	5	0
VTQ03 - S/NVQ (Or equivalent) for Graduates	1	0	0
VTQ04 - S/NVQ (Or equivalent) for Existing Employees	21	6	0
VTQ05 -Specialist Training Qualifications	38	20	0
SCD - Supply Chain Development Total	59	41	0
SCD01 - Supply Chain Briefing with SME's	39	19	0
SCD02 - Business Mentoring for a SME's	20	22	0
CCE - Community Engagement	NA	NA	NA
CCE01 - Financial Support for a Community Project (Ks)	106	52	£2K
CCE02 - Non-Financial Support for a Community Project (Number)	68	33.5	12
VCB1 - Voluntary Community Benefit	99	96	3
Total Opportunities	897	606.5	114
*£Ks for CCE01 - Financial Support for a Community Project not included in totals			

COMMUNITY BENEFIT QUARTERLY REPORT

	GCR City Deal Community Benefit Output Quarterly Reporting Q1 1920 to 30 June 2019					ERC		GCC		IVC		NLC		RC		SLC		WDC		GCR City Deal PMO		
Category	Community Benefit Output	Unit of Measure	Opportunities to be Realised	Total Community Benefits Realised to Date	Community Benefits Realised within Reporting Period	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	
Targeted Recruitment and Employment	New Entrants – City Deal priority Groups	Number	7	41	2	4	2	16	14	3	0	2	0	0	0	23	25	0	0	0	0	
	New Entrants – no relevant experience	Number	16	27	4	2	2	24	17	0	0	3	1	1	1	13	6	0	0	0	0	
	New Entrant - Graduate	Number	10	11	0	0	0	7	7	1	0	8	1	2	2	3	1	0	0	0	0	
	New Start - Apprentice	Number	6	26	2	3	3	8	4	0	0	9	5	5	4	7	10	0	0	0	0	
	Completed - Apprentice	Number	6	12	0	4	2	1	1	0	0	1	1	1	1	11	7	0	0	0	0	
Targeted Skills & Training	Work Experience Placement (16 + years of age)	Number	26	56	1	9	6	23	26	2	0	13	4	16	13	19	7	0	0	0	0	
	Work Experience Placement (14 - 16 +years of age)	Number	41	34	2	8	7	45	23	0	0	8	0	8	4	4	0	0	0	2	0	
	Work Experience Placement - Graduate	Number	23	25	2	0	0	45	22	0	0	3	2	0	1	0	0	0	0	1	0	
	Careers Event	Number	21	87	1	29	26	46	44	5	0	8	0	19	17	1	0	0	0	0	0	
	Site Visit	Number	16	71	1	21	17	42	35	0	0	9	8	12	11	3	0	0	0	0	0	
	School Mentoring or Enterprise Programme	Number	22	15	0	1	0	11	0	1	0	4	0	8	8	12	7	0	0	0	0	
Vocational Training Qualifications	S/NVQ (Or equivalent) for Apprentices	Number	5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	
	S/NVQ (Or equivalent) for New Entrants	Number	2	5	0	2	0	4	5	0	0	0	0	1	0	0	0	0	0	0	0	
	S/NVQ (Or equivalent) for Graduates	Number	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	
	S/NVQ (Or equivalent) for Existing Employees	Number	15	6	0	8	3	7	3	0	0	0	0	0	0	6	0	0	0	0	0	
	Sub/Contractor/Specialist Training Qualifications	Number	18	20	0	2	2	0	0	0	0	2	2	0	0	34	16	0	0	0	0	
Supply Chain Development	Supply Chain Briefing with SME's	Number	20	19	0	11	8	12	5	1	0	2	2	10	4	3	0	0	0	0	0	
	Business Mentoring for a SME's	Number	0	22	0	1	0	6	14	1	0	0	0	7	4	5	4	0	0	0	0	
Community Engagement	Financial Support for a Community Project	£Ks	73.2	52	1.2	6	5	62	43	4	0	2	0	32	2	0	0	0	0	0	0	
	Non-Financial Support for a Community Project*	As agreed with the PMO	34.5	33.5	-2.5	11	10.5	39	10	0	0	4	0	11	10	3	1	0	0	0	0	
Voluntary	Voluntary Community Benefit*	As agreed with the PMO	3	96	4	15	15	60	60	0	0	2	2	22	21	0	0	0	0	0	0	
* Figure adjusted to reflect Supplier error																						

Appendix 4 cont. SQW PROJECT OUTPUT SUMMARY BY MEMBER AUTHORITY - Interventions subject to SQW Evaluation for GR1 - Expenditure and Output Reporting – Q1 2019/20

GCR City Deal Logic Model Project Output Quarterly Reporting			SQW Logic Model Project Cumulative Outputs to Date												
Reporting Period Q4 1819 (31 March 2019)	Logic Model Project Outputs to be Achieved	Logic Model Projects Outputs Achieved to Date	City Region Hybrid	Glasgow City Hybrid					City Region Site Development					City Region Connectivity	
Glasgow City Region City Deal Project Outputs	Unit of Measure	Cumulative Outputs to Date	ERC - M77	GCC -CNG	GCC - MGDSP	GCC - CCB	GCC - EIIPRP	GCC - WWWEIQ		NLC - GCLR	RC - CWRR	RC - GAIA	SLC - Newton	SLC - Cathkin	SLC - Grnhills
Blue Green Infrastructure (LS)	sqm	6900			0		0						0	6900	0
Bus lanes (New) (LT)	Km	0													
Businesses (New) created (LT)	Number	0	0										0		
Business Tenants (Number of)	Number	7	7										0		
Carriageway with reduced flood risk (LS)	Km	1.6			0							0	0	1.6	0
Commercial space developed (LT)	sqm	2714	2714										0		0
Construction years of employment (LT)	Number	0	34	507	65	9	48	4		9	7	12	98	91	38
Cycle Routes Created (LS)	Km	9.48	0	0		0	0	0		1.38	0	0	0	8.1	0
Education / Community Facilities (LS)	sqm	4005								0	0	0	4005		
Junctions (New) (LT)	Number	2	0			0	0			2	0	0	0		0
Junctions Improved (LT)	Number	4	0					0		0	0	0	1	3	0
Land assembled for commercial development (LT)	Ha	8.43	8.23	0	0	0		0					0.2		0
Land assembled for residential development (LT)*	Ha	247.46	204	0	0	0		0					43.46		
Land with reduced flood risk (LT)	Ha	6.9			0			0					0	6.9	0
Pedestrian routes created (LS)	Km	7.96	0	0		0	0	0		1.38	0	0		6.58	0
Pedestrian/ cycle bridges (New) (LS)	Number	0		0		0		0				0			
Properties with reduced flood risk (LS)	Number	40		0	0									40	
Public realm created (LS)	sqm	25400		0		3300	0			21500	0	0	600		0
Public realm enhanced (LS)	sqm	6900				0	0	0			0		0	6900	0
Rail station passengers (LS)	Number per annum	0	0												
Rail stations (new) (LS)	Number	0	0												
Rail Track (New) (LS)	Km	0													
Road bridges (New) (LT)	Number	1		1							0	0			
Road developed (New) (LT)	Km	2.1	0	0		0				0.5	0	0	0	1.6	0
Road enhanced (LT)	Km	1.1	0			0.6	0			0.5	0	0	0		0
Site reclaimed, (re)developed or assembled (Area of) (LS)	Ha	205.93	0.93	0								52	153		0
Station upgrades (LS)	Number	0				0									
Vacant & Derelict Land Brought Back into Use	Ha	0	0	0		0		0							0
Visitor centres (New) (LS)	Number	0	0												
Visitors to the visitor centre (LS)	Number	0	0												
Railway line with reduced flood risk	Km	0		0											
Drainage Catchments with improved climate resilience	Ha	0		0	0										