Item 6

12th February 2019

Glasgow City Region City Deal

Programme Status Report

Cabinet 12 February 2019

A RECOMMENDATIONS

Cabinet is asked to:

1. Note the content of this report;
2. Note that the draft updated Assurance Framework and Programme Business Case have been issued for consultation to Member Authorities, UK and Scottish Governments, Equalities Commission and third parties. It is anticipated that the PMO to present a final draft at Cabinet in April 2019;
3. Note the update on Audit Scotland's audit of City Region and Growth Deals as discussed at C.4 below;
4. Approve change controls for the Infrastructure Projects agreed by the Chief Executives' Group as detailed at section B.1;
5. Approve a funding allocation of up to £36,000 from within the existing PMO budget to implement a proposed two year pilot IT system to manage and maximise the delivery of community benefits secured through City Deal contracts, subject to the conclusion of discussions to finalise the legal, procurement and IT requirements for the system; (for more information see section C.5.2);
6. Agree that the PMO and Project Lead (GCC) enter into discussions with the DWP in order to utilise any potential underspend from the Working Matters project and that, given the timescales involved, the details of the proposed use of the underspend is delegated for approval to the Chief Executives' Group. An update on the conclusion of the discussions with the DWP regarding the underspend will be provided to Cabinet in April. (See section C.2 below);
7. Note that a further invitation has been issued on behalf of the Local Government and Communities Committee to attend an evidence session for the Scottish Parliamentary Inquiry on City Deals;
8. Note that, in relation to the Airport Access project, further work will now be undertaken to examine the Personal Rapid Transport option within a revised OBC. Workshops are due to commence from 8 February 2019 which will identify further actions that need to be undertaken to support the development of the OBC and revised proposals will be brought to future Cabinet meetings (see section B1.8 below); and
9. Note that the objection by West Dunbartonshire Council to the Clyde Waterfront and Renfrew Riverside Project, was withdrawn on 23 January 2019 (refer to Special IRED Renfrew Bridge Objection withdrawn Jan 2019 on the West Dunbartonshire Council website).

B SUMMARY OF PROJECT STATUS IN THE PROGRAMME

Member Authorities (MAs) submit detailed quarterly project status reports to the Programme Management Office (PMO). Below is a summary of the current project status.

Project Name	Sub Projects	SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
INFRASTRUCTURE								
East Renfrewshire								
M77 Strategic Corridor					A	G	G	G
	Levern Valley Access Phase 1: Aurs Road Realignment			F	G	***G***	***G***	G
	Levern Valley Link			F	G	G	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	G	G	G
	East Renfrewshire Business Boost			C	G	***G***	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	***A***	G	G
	FBC5: Speirs Lock: Landscape link AND Port Dundas: North Canal Bank Street / Landscape Link			F	G	***A***	G	G
	Speirs Lock: Garscube Toll & links			F	F	F	F	G
	Port Dundas: Dobbies Loan			F	F	F	F	G
	Cowlairs: remediation & servicing			F	F	F	F	G
	Port Dundas: Pinkston Access and Remediation			F	F	F	F	G
Collegelands Calton Barras					G	A	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	***A***	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	G	G	G	G
City Centre Enabling Infrastructure Public Realm					G	A	G	G
	FBC1: Sauchiehall Street Avenue Phase 1			F	G	A	G	G
	ISL (including Smart Cities)	C	C	F	G	A	G	G
	Living Lab (originally part of ISL)			**F**	A	A	A	A
	Block A - Argyle St West (M8-Buchanan St)			F	G	G	G	G

Project Name	Sub Projects	SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
	Block A - Argyle St East (Buchanan St-Glasgow Cross)			F	G	G	G	G
	Block A - St Enoch's Square - Dixon Street			F	G	G	G	G
	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	F	F	F	G
	Block A - Sauchiehall Street Phase 2 (Precinct)			F	F	F	F	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		C	C		A	A	A	G
	FBC 1: Camlachie Burn Channel Improvements			C	A	G	A	G
	FBC 2: Cardowan SWMP			F	G	***G***	G	G
	FBC 3: Hillington/Cardonald - Phase 1 Moss Heights/Halfway Community Park			F	G	A	G	G
	South East Glasgow SWMP (Croftfoot/Kingspark/Overwood Drive/Aitkenhead Road)			F	G	A	G	G
	Garrowhill/Ballieston SWMP			F	G	A	G	G
	Hillington/Cardonald SWMP- Ph. 2			F	G	A	G	G
	Hillington/Cardonald SWMP- Ph. 3			F	G	A	G	G
	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	G	G	G	G
Clyde Waterfront & West End Innovation Quarter			C		G	A	G	G
	CGAP: Public Realm Improvements (Phase 1- Central Govan AND Phase 2- Active Travel South			F	G	A	G	G
	Improving Connectivity between GU & QEUH: Active Travel Route (North)			F	G	A	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	G	G	G	G
	CGAP Development Deficit Funding – Commercial Floorspace 1			F	G	G	G	G
	CGAP Development Deficit Funding – Commercial Floorspace 2			F	G	G	G	G
	Improving Connectivity between GU & QEUH: Govan-Partick Bridge			F	G	G	G	G

Project Name	Sub Projects	SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
	Developing the Economic Role of QEUH and Adjacencies: Development Deficit Funding 2			F	G	G	G	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	***G***	***G***	***G***	G
	Access and Integrity of Waterfront - Yorkhill Quay			F	***G***	***G***	***G***	G
	Access and Integrity of Waterfront - Windmillcroft Quay			F	***G***	***G***	***G***	G
	Access and Integrity of Waterfront - SEC - Active Travel			F	***G***	***G***	***G***	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	***G***	***G***	***G***	G
	Access and Integrity of Waterfront - Govan Graving Docks			F	F	F	F	G
	Improving Connectivity between GU and QEUH- Active Travel Route (South)			F	F	F	F	G
Inverclyde								
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

Project Name	Sub Projects	SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
North Lanarkshire								
A8 M8 Corridor Access Improvements	Eurocentral: Holytown Link Rd		C	F	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	A	A	G
	Gartcosh Park & Ride		F	F	G	G	G	G
	M80 Corridor Park & Ride/Share		F	F	G	G	G	G
	Gartsherrie Link Rd		F	F	A	G	G	A
	A80 Link Rd		F	F	G	G	G	G
	Cardowan to Lochend Link Rd		F	F	A	G	A	A
Pan Lanarkshire Orbital Transport Corridor	Ravenscraig Infrastructure Access	C	F	F	G	G	G	G
	East Airdrie Link Rd		F	F	G	G	G	G
	Motherwell TC: Muir St		F	F	G	A	G	A
	Motherwell TC: Park & Ride and Active Travel		F	F	G	A	G	A
Renfrewshire								
Clyde Waterfront and Renfrew Riverside		C	C	G	G	A	G	G
Glasgow Airport Investment Area		C	C	G	G	A	A	G
South Lanarkshire								
Cathkin Relief Road		C	C	C	G	G	G	G
Greenhills Road A726		C	C	F	G	G	G	G
Stewartfield Way		C	F	F	G	A	G	G
Community Growth Area - Newton		C	C	F	G	A	G	G
	Newton CGA Park and Ride			C	C	C	C	G
	Newton Farm Primary School			C	C	C	C	G
	Westburn Roundabout			F	G	G	G	G
Community Growth Areas-Hamilton		C	C	F	G	A	G	G
	Woodhead Primary			F	G	G	G	G
	Sherry Drive – Strathaven Road Junction Improvements			F	G	A	G	G
	Highstonehall Access Upgrade Works			F	G	G	G	G
	Calderside Academy			F	F	F	F	G
Community Growth Areas-Larkhall		C	C	F	G	A	G	G
	Chatelherault Nursery			F	G	A	G	G
Community Growth Areas-East Kilbride		C	F	F	G	G	G	G
West Dunbartonshire								
Exxon Site Development Project		C	C	F	G	G	A	G

Project Name	Sub Projects	SBC	OBC	FBC	Scope	Timeline	Finance	Benefits Realisation
Regional Projects								
Airport Access (Regional Project)		C	C	F	G	R	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	G	G	G	G
Working Matters (ESA)		N/A	N/A	C	G	G	G	G
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

B.1 INFRASTRUCTURE FUND PROGRAMME

B1.1 Change control

The change controls listed below have been agreed by the Chief Executives' Group and are presented to the Cabinet for approval:

i. East Renfrewshire Council: Levern Valley Access - Phase1: Aurs Road Realignment change in Scope, Timeline and Finance;
ii. North Lanarkshire Council: Pan Lanarkshire Orbital Transport Corridor, East Airdrie Link Road change in timeline - Revised Target Business Case submission dates 3 months on overall project delivery;
iii. North Lanarkshire Council: Pan Lanarkshire Orbital Transport Corridor Motherwell TC: Muir St and Motherwell TC: Park & Ride and Active Travel.

Change in Scope: One FBC for both projects. Change in Timeline: FBC approval date revised moved to December 19 (delay of 4 months);

iv. Renfrewshire Council: Glasgow Airport Investment Area (GAIA) change in Timeline: project completion date moved to February 2022 (overall delay of approx. 5 months);

v. Renfrewshire Council: Clyde Waterfront & Renfrew Riverside (CWRR) change in Timeline - project completion date moved to December 2023 (overall delay of approx. 30 weeks;

vi. South Lanarkshire Council: Newton GCA - Westburn Roundabout change in Timeline. The OBC submission date has now moved to October 2018 (6 months delay); and

vii. South Lanarkshire Council: Hamilton CGA – Highstonehall Road Upgrade Works change in Timeline - FBC submission date has moved to October 2018 (1 month delay)

B1.2 East Renfrewshire Council

Dams to Darnley Visitor Centre Scope status remains 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.

B1.3 Glasgow City Council

Canal and North Gateway reports at Amber as per below:

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

Sighthill: M8 Pedestrian Bridge reports at Amber on timeline due to alteration of FBC submission date.

FBC5: Speirs Lock: Landscape link and Port Dundas: North Canal Bank Street reports at Amber on timeline due to alteration of FBC submission date.

Collegelands Calton Barras reports at Amber on timeline due to the impact of the OBC augmentation process (last 10 months).

Improving Local Road Infrastructure and Connectivity: Meat Market Roads and Infrastructure reports at Amber on timeline due to alteration of FBC submission date.

City Centre Enabling Infrastructure Public Realm reports at Amber as per below:

Sauchiehall Street Avenue: Timeline is reporting at Amber due to interruption to works from major fire incident at Glasgow School of Art Mackintosh building (June 2018). Revised work plan has been agreed to allow continued working out with safety cordon. Full impact of incident to be determined.

ISL (including Smart Cities): Timeline is shown at Amber due to an anticipated delay for the roll out of LEDs; delay relates to the availability of design components. Further confirmation of the delay will be provided by the MA and whether a Change Control is required.

Living Lab: the Living Lab project element is no longer part of the City Centre project as it is being funded from another source. The project component was not included within the augmented OBC for City Centre that was approved by Cabinet in December.

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.

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. The timeline for this component has moved to amber pending submission of the Change Control and the revised phasing of the project will be updated once received by the PMO.

South East Glasgow SWMP reports at Amber on timeline due to change in FBC submission date was planned for November 2018, now anticipated as March or April 2019.

Garrowhill/Baillieston SWMP: reports at Amber on timeline due to change in FBC submission date now forecasted to be May 2019.

Clyde Waterfront and West End Innovation Quarter reports at Amber as per below:

Central Govan Action Plan: Public Realm Improvements (Phase 1: Central Govan and Phase 2: Active Travel South) reports at Amber on timeline because of a delayed site start due to ordering of materials. Site commencement scheduled for December 2018 with completion by May 2019.

Improving Connectivity between GU and QEUH - Active Travel Route (North) reports at Amber on timeline due to change in FBC submission date now forecasted to meet the August 2019 CEG.

B1.4 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 May 2019 – approx. 15 months delay) and on Finance due to cash flow changes (probable outturn).

Ocean Terminal - Marine Works the Marine element and shoreside element has been split in order that the marine works can be delivered ahead of the shoreside works. This project reports Amber on scope as parliamentary agents have indicated the requirement for a Harbour Revision Order (HRO). It also reports Amber on timeline as Parliamentary agents have indicated the requirement for a HRO can take up to 12 months (the FBC will now be submitted in March 2018 – approx. 11 months delay) and on finance to cash flow changes (probable outturn).

Ocean Terminal - Terminal Building reports at Amber on scope as a parallel design process is ongoing for an enhanced scheme including museum / gallery space as well as restaurant on the upper floor of the footprint, which would be funded by the Dunard Trust and the decision on whether to proceed with this scheme will be taken prior to FBC submission. It also reports Amber on timeline as Parliamentary agents have indicated the requirement for a Harbour Revision Order can take up to 12 months. The FBC will now be submitted in March 2019 (approx. 13 months delay).

B1.5 North Lanarkshire Council:

Glenboig Link Road reports at Amber for timeline due to the delivery timescale for the materials required for these works, Contract 2 will now be completed by the end of October (6 months overall delay) and Finance as final account still to be agreed due to compensation events.

Gartsherrie Link Rd scope and benefits realisation are Amber as NLC are considering the rationale for investment in light of the completed market demand study. The Strathclyde freight study and City Deal Rail Freight Infrastructure Assessment suggest a review of the project and programme of the Gartsherrie link Road, especially in light of the recent PD Stirling Planning appeal decision. OBC submission is due 2023.

Cardowan to Lochend Link Road - scope, finance and benefits realisation reports at Amber as GCC currently reviewing the level of private housing sector interest in the Strategic Development Framework and to feedback to NLC on future next steps. Initial scope for the Cardowan link road by NLC as part of GCR City Deal does not meet the wider transportation needs of the Greater Easterhouse Strategic Development Framework finalised in Sept 2016 by GCC. Additional funding will be required and dependant on other private/public sector funding sources. Implications on wider Trunk Road network remain unknown of a larger infrastructure proposal.

East Airdrie Link Road reports at Amber on Timeline due to a revised Target Business Case submission dates having a 3 months impact on the overall project delivery.

B1.6 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. This has been reflected in the recent revised cash-flow projections.

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 and also a delay due to the impact of other woks on local road network that will influence construction works. These works will now slip to a spring/summer 2019 (instead of October 2018) site start.

Larkhall CGA: reports at Amber on timeline due to Chatelherault Nursery project being subject to further option appraisal. Options appraisal work is currently underway and will not be completed till end of summer 2018. Anticipated FBC submission was October 2018 however Timeline for the FBC for this project has slipped to late 2019.

B1.7 West Dunbartonshire Council: reports at Amber on finance due to issues relating to additional studies which have identified the potential need for additional finance. An updated OBC is on the agenda for Cabinet on 12th February.

B1.8 Regional Projects:

Airport Access: remains at a Red status in recognition of the risk to project delivery (refer to Issues below in C.8.1) and will require all stakeholders to work collaboratively to deliver the project by 2024.

In June 2018 Cabinet agreed to the Airport Access Project team engaging with Jacobs to close out the findings of their audit of the OBC. This included areas such as passenger demand, options available to meet project needs, economic benefits and rail operational impacts.

The project team have now completed the close out of the Jacobs Audit findings. It has been agreed that any remaining issues will be addressed as the project develops, and should not act as a deterrent to progressing the project. Due to competing demands on the rail network it has not been possible to reach agreement with Transport Scotland on the accommodation of tram train within the existing rail network. These issues were discussed at the Airport Access Project Executive Steering Group on 30th January 2019, where it was agreed that a recommendation should be made to the City Deal Cabinet to develop a revised OBC with a focus on Personal Rapid Transport (PRT).

Further work will now be undertaken to examine the PRT option within a revised OBC. Workshops are due to commence from 8 February 2019 which will identify further actions that need to be undertaken to support the development of the OBC. This may result in a request for further funding which will be presented to CEG and Cabinet for approval in April 2019, with the aim of bringing a revised OBC back to Cabinet in Autumn 2019.

B.2 SKILLS PROGRAMME:

In Work Progression – Note that the In Work Progression Pilot project concluded on 31st December 2018.

Working Matters – Note that an issue has been added to the Programme Issues Log (IS_0028) due to the late submission of Member Authority reports to the PMO. All MAs have been instructed to ensure that all project reporting is submitted to the PMO on time.

B.3 INNOVATION PROGRAMME:

There are no issues to report from the three City Deal Innovation projects.

B.4 Programme Risks

The Programme Risk Register was updated and all updates are noted in bold and italics in Appendix 1.

B.5 Programme Issues

The Programme Issue Log has been updated and all updates are noted in bold and italics in Appendix 2.

B. 6 PROGRAMME FINANCIAL REPORTING

B.6.1 EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

Table 1 below details the total expenditure per project from the latest estimates as at 31 December 2018. This is then compared with cumulative projected spend, previous years spend, profiled spend in 2018/19, the projected spend for 2018/19, the 2018/19 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).

The spend for infrastructure projects for previous years was £103.2m. The current actual spend for 2018/19 to quarter 3 is £35,5m compared with a profiled spend to quarter 2 of £49.6m. This reduction of £14.1m in actual spend compared with profiled spend in 2018/19 is mainly due to lower than expected spend in relation to the projects at M77 Strategic Corridor (£0.3m), Glasgow City Centre (£0.8m), Glasgow Clyde and Waterfront (£1.5m), MGSDP (£2.7m), Ocean Terminal (£0.3m), Gartcosh/Glenboig (£1.1m), Pan Lanarkshire Orbital Transport Corridor (£1m), CWRR (£5.7m), Community Growth Areas (£1.2m), EXXON (£0.5m) and Airport Link (£0.3m) partly offset by higher than expected expenditure in Greenhills (£1.8m). The actual spend to date in 2018/19 of £35.5m represents 63% of the expected spend of £56.7m for 2018/19.

The cumulative to date spend as at Q3 2018/19 is £138.6m compared with a cumulative expected spend to the end of 2018/19 of £159.8m (87%). The initial 5 year projected spend is £281.8m and the latest 5 year projected spend is £275.8m representing a reduction of £6m. Funding approved to date totals £257.3m. The cumulative grant allocation to the end of 2017/18 was £90m with a further £30m due in 2018/19.

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING — TABLE 1

ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT

AS AT 31 DECEMBER 2018

Infrastructure Authority/Project	Estimated Project Funding	Projected Cumulative Spend	Previous Years Spend	Actual Spend 2018/19	CTD Actual Spend	Profiled Spend to Q3 2018/19	Expected Spend 2018/19	Baseline 2018/19	Cumulative Projected Spend to 2018/19	5 Year Projected Spend to 2019/20	Funding Allowed through Business Case Stage Approvals	Previous Years Grant Allocation	Grant Allocation 2018/19	Cumulative grant/ cumulative projected spend
ERC M77 Strategic Corridor	44,000,000	44,537,496	3,083,582	3,613,833	6,697,415	3,972,000	4,625,000	4,795,000	7,708,582	11,891,557	9,199,480			
	44,000,000	**44,537,496**	**3,083,582**	**3,613,833**	**6,697,415**	**3,972,000**	**4,625,000**	**4,795,000**	**7,708,582**	**11,891,557**	**9,199,480**	**2,993,000**	**2,648,000**	**73%**
Glasgow Canal and North (Sighthill)	73,390,000	73,422,327	41,122,093	13,291,580	54,413,673	14,001,837	14,124,918	14,823,569	55,247,011	68,897,982	65,644,000			
Glasgow Canal and North	15,900,000	15,900,000	1,225,377	2,903,897	4,129,274	2,380,108	4,028,477	3,251,265	5,253,854	7,634,713	-			
Glasgow City Centre	115,520,000	115,520,000	3,328,324	4,009,272	7,337,596	4,830,510	5,696,178	6,696,178	9,024,502	18,297,225	24,171,000			
Glasgow Clyde and Waterfront	113,900,000	113,900,000	2,057,516	1,063,918	3,121,434	2,577,218	2,653,328	3,683,427	4,710,844	18,011,711	8,063,000			
Glasgow Collegelands	27,000,000	27,000,000	1,646,467	1,536,443	3,182,910	1,460,624	1,902,300	1,712,061	3,548,767	8,802,105	4,150,000			
Glasgow MGSDP	40,200,000	40,157,673	3,246,991	2,173,889	5,420,880	4,851,666	5,268,348	6,283,100	8,515,339	15,499,102	16,930,000			
Total Glasgow	**385,910,000**	**385,900,000**	**52,626,768**	**24,978,999**	**77,605,767**	**30,101,963**	**33,673,549**	**36,449,600**	**86,300,317**	**137,142,838**	**118,958,000**	**45,251,000**	**7,385,000**	**61%**
Inchgreen	9,427,000	9,427,000	-	-	-	-	-	-	-	-	-			
Inverkip	3,250,000	3,250,000	8,000	1,000	9,000	80,000	200,000	200,000	208,000	3,250,000	260,000			
Ocean Terminal	14,137,000	9,731,394	256,031	135,320	391,351	400,000	129,908	2,500,000	385,939	8,332,000	800,000			
Total Inverclyde	**26,814,000**	**22,408,394**	**264,031**	**136,320**	**400,351**	**480,000**	**329,908**	**2,700,000**	**593,939**	**11,582,000**	**1,060,000**	**244,000**	**3,343,000**	**604%**
North Lanarkshire A8/M8	12,587,000	12,586,740	252,541	21,717	274,258	235,621	86,613	1,316,237	339,154	3,630,732	4,484,000			
North Lanarkshire Gartcosh/Glenboig	66,311,000	66,311,024	4,724,863	711,953	5,436,816	1,753,237	1,529,698	1,791,322	6,254,561	5,279,490	7,317,204			
North Lanarkshire Pan Orbital Transport Corridor	93,565,000	93,565,000	524,447	397,039	921,486	1,407,528	1,383,796	2,063,999	1,908,243	6,146,000	5,936,000			
Total North Lanark	**172,463,000**	**172,462,764**	**5,501,851**	**1,130,709**	**6,632,560**	**3,396,386**	**3,000,107**	**5,171,558**	**8,501,958**	**15,056,222**	**17,737,204**	**4,692,000**	**6,751,000**	**135%**
									-	-				
Renfrewshire CWRR	90,636,000	90,679,434	8,708,434	349,566	9,058,000	6,078,987	5,516,000	6,434,771	14,224,434	36,882,434	13,866,000			
Renfrewshire GAIAR	39,049,000	39,126,778	7,056,778	676,222	7,733,000	762,879	1,023,000	5,675,596	8,079,778	37,096,778	9,360,000			
Total Renfrewshire	**129,685,000**	**129,806,212**	**15,765,212**	**1,025,788**	**16,791,000**	**6,841,866**	**6,539,000**	**12,110,367**	**22,304,212**	**73,979,212**	**23,226,000**	**12,056,300**	**5,192,000**	**77%**
South Lanarkshire Cathkin Relief Road	19,028,457	16,000,047	14,024,815	338,867	14,363,682	359,232	442,000	759,232	14,466,815	14,963,047	21,628,000			
South Lanarkshire Council Community Growth Areas	62,300,000	62,300,000	5,688,575	720,979	6,409,554	1,900,000	3,081,830	3,981,824	8,770,405	14,054,960	20,001,000			
South Lanarkshire Greenhills	25,688,011	25,688,011	3,060,697	3,227,287	6,287,984	1,374,758	4,126,201	4,374,758	7,186,898	22,163,011	25,688,011			
South Lanarkshire Stewartfield Way	62,212,230	62,212,230	186,459	12,900	199,359	100,000	30,000	256,390	216,459	1,242,849	1,205,500			
South Lanarkshire Total	**169,228,698**	**166,200,288**	**22,960,546**	**4,300,033**	**27,260,579**	**3,733,990**	**7,680,031**	**9,372,204**	**30,640,577**	**52,423,867**	**68,522,511**	**21,825,000**	2,052,000	**78%**
West Dunbartonshire -EXXON	27,897,000	27,897,000	1,005,819	67,968	1,073,787	566,500	320,000	764,766	1,325,819	3,204,079	3,448,000	995,000	**785,000**	**134%**
Airport Link	144,294,000	144,294,000	1,943,325	206,675	2,150,000	499,999	514,000	672,319	2,457,325	7,306,325	15,149,000	1,943,700	**1,844,000**	**154%**
SPT	30,000,000	30,000,000	-	-	-	-	-	-	-	220,000		-	**-**	
Risk Adjustment										-31,000,000				
TOTAL INFRASTRUCTURE	**1,130,291,698**	**1,123,506,154**	**103,151,134**	**35,460,325**	**138,611,459**	**49,592,704**	**56,681,595**	**72,035,814**	**159,832,729**	**281,806,100**	**257,300,195**	**90,000,000**	**30,000,000**	**75%**

B.3 CITY DEAL SKILLS AND EMPLOYMENT FINANCIAL MONITORING

Table 2: Working Matters Actual Spend

CITY DEAL SKILLS AND EMPLOYMENT FINANCIAL MONITORING									**TABLE 3**
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS									
SKILLS AND EMPLOYMENT Authority/Project	**Revised Project Funding**	**Previous Years Spend**	**Projected Spend 18/19**	**Previous Years and Projected 2018/19**	**Actual Spend in 18/19 to Q3**	**Cumulative Spend to Q3**	**Grant Allocation Previous Years**	**Claim Cumulative to 18/19**	**%age in year claim to date**
EDC - Working Matters	100,869	74,913	46,996	121,909	33,118	108,031	74,913	108,031	70%
ERC - Working Matters	75,851	51,352	17,651	69,003	12,153	63,505	51,352	63,505	69%
IC - Working Matters	215,241	174,577	30,120	204,697	23,377	197,954	174,577	197,954	78%
GCC - Working Matters	1,912,946	1,057,202	574,980	1,632,182	435,822	1,493,024	1,057,202	1,493,024	76%
NLC - Working Matters	459,075	445,847	10,059	455,906	13,228	459,075	445,847	459,075	132%
RC - Working Matters	447,559	351,581	95,978	447,559	95,978	447,559	351,581	447,559	100%
SLC - Working Matters	522,218	522,218	12,000	534,218	-	522,218	522,218	522,218	0%
WDC -Working Matters	237,480	176,223	84,403	260,626	54,361	230,584	176,223	230,584	64%
ALL - Working Matters	528,761	307,913	96,950	404,863	67,779	375,692	307,913	375,692	70%
TOTAL WORKING MATTERS	**4,500,000**	**3,161,826**	**969,137**	**4,130,963**	**735,816**	**3,897,642**	**3,161,826**	**3,897,642**	76%
Cumulative spend 1/4/2015 to end of Q3 2019 compared with DWP available grant funding				**86.61%**					
Actual spend in 2018/19 compared with projected spend for 2018/19					**75.92%**				

The above table shows the actual spend on the Working Matters programme to Q3 of 2018/19 compared with projected spend and funding. This table shows that the cumulative spend to the end of Q3 2018/19 is £3.898m, which is 87% of the £4.5m funding available and actual spend in 2018/19 is £0.736m which represents 76% of the projected spend of £0.969m for 2018/19. The projected cumulative spend to 31 March 2019 is £4.130m resulting in an underspend of £0.370m. This table shows spend against the DWP contribution of £4.5m only. There is also match funding of £4.5m by member authorities with cumulative spend of £3.520m (78%) to Q3 of 2018/19. The projected cumulative match spend to 31 March 2019 is £4.134m

Table 3: In Work Progression Funding, Spend and Grant Claim

SKILLS AND EMPLOYMENT Authority/Project	Revised Project Funding	Previous Years Actual Spend	Actual Spend 18/19		Cumulative Spend to date	Grant Allocation 18/19	Claim to Date	%age in year claim to date
In Work Progression	300,000	21,373	92,647		114,020	92,647	114,020	100%

The above table shows the funding, spend and grant claim to the end of quarter 3 2018/19. This table shows total cumulative spend to Q3 2018/19 of £0.114m against the DWP contribution of £0.3m only. There is also match funding of £0.3m with cumulative spend of £0.2m to Q3 of 2018/19. The projected cumulative spend to 31 March 2019 against the DWP contribution is £0.145m and the projected cumulative match spend to 31 March 2019 is £0.272m.

B.4 PMO BUDGET

The PMO budget is £1.2m for 2018/19. The budget projection is showing a projected underspend of £1k in 2018/19. This is due to increased system development costs and also training and consultancy costs being incurred in 2018/19 instead of 2017/18 matched by a corresponding funding carry forward and increased salary costs due to a higher than budgeted pay award and extension of regional staff contracts offset by vacancies.

C PROGRAMME ACTIVITIES

C.1 INFRASTRUCTURE

C.1.1 Business Cases

Business cases expected to be submitted to PMO by 15 February 2018 for consideration at CEG 28 March 2019 are:

1. North Lanarkshire Council: Gartcosh/Glenboig Community Growth, Glenboig Link Road - Phase 1 AND Glenboig Link Road - Phase 2 Augmented OBC
2. East Renfrewshire Council: M77 Strategic Corridor: Barrhead South Access - Phase 1 - Balgraystone Road Upgrade AND Levern Valley Accessibility - Phase 1: Aurs Road Re-alignment Combined Augmented OBC removed and added to April Cabinet
3. South Lanarkshire Council: Larkhall CGA Augmented OBC
4. Glasgow City Council: Canal and North Gateway, Sighthill: M8 Pedestrian Bridge FBC
5. Inverclyde Council: Ocean Terminal Marine, Works and Terminal Building FBC
6. Renfrewshire Council: Glasgow Airport Investment Area (GAIA) FBC
7. East Renfrewshire Council: M77 Strategic Corridor Augmented SBC
8. East Renfrewshire Council: M77 Strategic Corridor: Barrhead South Access - Phase 1 - Balgraystone Road Upgrade AND Levern Valley Accessibility - Phase 1: Aurs Road Re-alignment Combined Augmented OBC

C.2 SKILLS AND EMPLOYMENT PROJECTS

Working Matters

The Working Matters project is currently scheduled to conclude on 31 March 2019. A report was submitted to the Chief Executives' Group on 31 January which provided an update on the financial position of the project which, based upon each Member authority meeting their current financial projections for delivering the project until the end of March, anticipates an underspend of approximately £740,000.

Following the report to the Chief Executives Group, the Project Lead (GCC) and the PMO have been advised by the DWP of the opportunity to extend the project and for flexibility in how this underspend can be used to continue providing a service. Cabinet is asked to support in principle that any underspend from the Working Matters project is used to continue providing a service to clients and that, given the timescales involved, the details of the service is delegated for approval to the Chief Executives' Group. An update on the conclusion of the discussions with the DWP regarding the underspend will be provided to Cabinet in April.

Based on performance to date the programme is on target to achieve the job outcome target. Over the remaining 3 months of the programme, 30 Working Matters clients are required to move into employment in order to meet target.

The average number of job outcomes per month from the start of the programme is 14 with this figure rising to 18 per month over the 2018 period. Table 1 below provides details of progress towards the Job Outcome target broken down by each member authority area to end of Q3 1819.

Programme Name	Clients who have secured employment	Employment target	Percentage Achieved
East Dunbartonshire	13	12	108%
East Renfrewshire	12	9	133%
Glasgow	175	232	75%
Inverclyde	33	26	127%
North Lanarkshire	95	56	170%
Renfrewshire	64	54	119%
South Lanarkshire	46	65	71%
West Dunbartonshire	15	29	52%
Grand Total	453	483	94%

In Work Progression

The In Work Progression Pilot project concluded on 31 December 2018. It is anticipated that the full evaluation report for the In Work Progression Pilot will be presented to Cabinet in April or June 2019.

The final performance figures for the project are set out in the table below:

TARGETS	TARGET NO	ACHIEVED TO DATE
Care sector employers engaged with.	20	20
Support and interventions provided to care sector employers	40	125
Care sector staff engaged with (completed training/paid for)	400	573
Number who have developed their skills and earning potential	250	573
Positive steps to financial independence	300	Details of this outcome will be included in detail within the forthcoming evaluation report for the project.

C.3 PROGRAMME GOVERNANCE

C.3.1 Assurance Framework Review

An updated Assurance Framework was submitted to the Chief Executives' Group in January and has subsequently been issued to partners, including the Scottish and UK governments, for consultation. It is anticipated that the refreshed Assurance Framework will be presented to the Cabinet in April 2019 for approval.

C.3.2 Programme Business Case

A refreshed draft Programme Business Case (PBC) and Regional Strategic Assessment, setting key regional economic information, were submitted to the Chief Executives' Group in January and have subsequently been issued for consultation to partners, including the Scottish and UK governments. It is anticipated that the refreshed PBC will be presented to the Cabinet in April 2019.

C.3.3 Annual Conversation

The Annual Conversation meeting with the Joint Government Scottish City Region Deals Delivery Board has been rescheduled for 18 February 2019. The meeting will last approximately 2.5 hours and be hosted at the Glasgow City Council offices, with Annemarie O'Donnell, Joyce White and Gerry Cornes representing Glasgow City Region. The basis for the discussion will be the latest Annual Performance Report which covers the period 1st April 2017 – 31st March 2018.

C.3.4 Scottish Parliamentary Inquiry

A further invitation to an evidence session for the Scottish Parliamentary Inquiry on City Deals has been issued on behalf of the Local Government and Communities Committee. The Committee proposes to take evidence on City Region Deals at several meetings in the coming months, with representatives of the Glasgow City Deal invited to the first of these sessions on 20th February. The Committee has expressed a preference in hearing from representatives from both Glasgow City and South Lanarkshire Councils working on the deal, as well as from SQW economic consultancy, in view of their role on the national evaluation framework looking into the Glasgow City Region and other UK deals.

C.3.5 Commission on Economic Growth

The Commission for Economic Growth met on 21 January 2019. The agenda included a presentation from the National Evaluation Panel on the draft One Year Out Report, Inclusive growth, and a report on the future of the regional economy.

The Commission approved their paper 'Paper D Futures work' which will form the basis of their workplan. The PMO budget includes an allocation of £20,000 per annum to assist with the work of the Commission. The PMO are currently exploring with Legal and Audit a proposal to allocate this fund to Glasgow University on approval by Cabinet of their work plan and seek assurance from Glasgow University that it is compliant with their procurement and audit requirements.

C.3.6 Gateway Review 1

The draft One Year Out Report has been drafted by the National Evaluation Panel, led by consultants SQW and will be presented to the Cabinet on 12 February 2019.

C.4 AUDIT

Audit Scotland's Audit of City Region and Growth Deals

Audit Scotland's is carrying out a wider audit of City Deals in Scotland. As part of this they will considering the Glasgow City Region City Deal. The scope for Audit Scotland's City Region Deals performance audit has been discussed with the PMO and agreed with the Auditor General for Scotland and Accounts Commission sponsors. Audit Scotland will focus on a number of key areas:

- Is there clarity around City Region and Growth Deals, including their rationale, what partners are involved, level of investment and what they are expected to deliver?
- Are appropriate governance and accountability arrangements in place to manage and monitor Deals and to evaluate their impact at a national, regional and local level?
- What progress has been made in relation to City Region and Growth Deals to date and what are the risks to successful delivery?

Audit Scotland will draw conclusions from the four signed deals, including GCR City Deal, and a sample of others, based on Deal type and maturity, location and partners involved. They will not comment on Deals' achievement of long-term outcomes as they have stated that it is too early to make this assessment.

The PMO will continue to update the Chief Executives' Group and Cabinet on the progress of the audit.

Audit programme management office governance and operations update

The latest Audit reports are separate items on the agenda of the Cabinet meeting on 12 February 2019.

C.4.1 COMMUNICATION, MARKETING AND STAKEHOLDER ENGAGEMENT

The last period has seen a wide range of media coverage on the City Deal.

Activities on the back of our latest Annual Performance Report included a week-long social media campaign in December promoting key achievements and a media note issued with supportive quotes from government ministers. This focused on progress to date, the boost the Deal is providing to the region and plans for 2019. The Evening Times ran a feature in December, and in January so far both Insider and Scottish Construction ran detailed coverage on projects delivered to date, key upcoming projects and plans for 2019. Further coverage is anticipated in The Paisley Gazette and Motherwell Times.

Both The Evening Times and Paisley Gazette ran a piece on government support for/delays to the Airport Access project. The Southside Extra and Scottish Construction News covered community benefits secured by ERC as part of the construction of Greenlaw Business Centre in Newton Mearns. Insider ran a feature on Renfrewshire regeneration ambitions. West Dunbartonshire Council's refreshed plans for the transformation of the former Exxon site in Bowling were covered in the Clydebank Post and in Scottish Construction. The Barrhead News informed residents about preparation works at the Balgray Reservoir for the creation of the new watersports park.

Media planned for next month includes features within the Glasgow Chambers magazine, the Municipal Journal and the Director which will include editorial on all of the UK City Deals.

A City Deal/City Region Newsletter is being prepared, with plans to grow the database of stakeholders interested in being kept up to date. Work is underway to progress a re-developed website. And planning is well underway for activities and messaging for the year ahead.

C.5 BENEFIT REALISATION & QUARTERLY PROJECT MONITORING

C.5.1 Appendix 3 of this report provides the latest quarterly project monitoring data alongside the contracts and community benefits secured to date.

C.5.2 Proposed Contract and Community Benefit Solution

The Cabinet is asked to approve a proposed IT solution that will assist all MAs to monitor and manage the delivery of community benefits secured through City Deal funded projects. The proposed solution, titled ‘Cenefits’, is an online application specifically designed for City of Edinburgh Council, in collaboration with Glasgow City Council. The system seeks to provide a bespoke and simplified way of monitoring, managing and maximising the delivery of community benefit clauses. Member authorities will also have the opportunity to be able to use this system for their day-to-day community benefits management of non-City Deal contracts should they choose to do so and the necessary arrangements are put in place by that member authority.

Based on the findings from a testing exercise undertaken by the PMO and a Community Benefit Group, containing representatives from all 8 Member Authorities, a GCR City Deal Specification was developed alongside indicative costs and estimated timescales for implementing the system.

The proposal seeks approval from Cabinet for up to £36,000 which will fund a two year pilot of the system across all 8 Member Authorities. The costs will be met from within the existing PMO budget and it is anticipated that they will be spread across 3 financial years and allocated within each year as following:

Financial year	Cost
18/19	£8,400
19/20	£20,700
20/21	£6,300
Total	**£35,400**

A detailed report was considered by the Finance Strategy Group on 29 January 2019 and by the Chief Executives’’ Group on 31 January 2019, with the recommendation that Cabinet be invited to approve the proposal.

Discussions are ongoing to finalise the specific legal, procurement and IT requirements. The approval of the Cabinet to proceed is on the condition that these discussions are concluded and reported back at future meetings of the Cabinet.

APPENDIX 1: PROGRAMME RISK REGISTER

Glasgow City Region CITY DEAL PROGRAMME RISK REGISTER	
Programme Director: Kevin Rush	
Date updated: 29/01/2019	**Last reporting period: October to December 2018**

Risk OLD Ref	Risk Ref	Status	Risk Category	Risk Description		Inherent Impact	Inherent Probability	Inherent Risk	Inherent Rank	Owner	Logged by	Controls Action	Resid. Impact	Resid. Probability	Resid. Risk	Resid. Rank	Date Checked	Movement in period
				Challenge	**Impact**													
2015-PMO001	rsk 0001	Open	Finance	Delay in overall programme delivery leading to the delay or non-achievement of milestones and failure to demonstrate the progress of delivering the City Deal at Gateway Review 1	Delay in overall programme spend leading to reputational risk and risk for the Gateway Review 1 being carried out by the National Evaluation Panel and risk to the release of the next tranche of investment funds.	5	3	15	High	MA	PMO-PM	Financial Reporting framework to identify problems at early stage. Updated financial projections for 5 year spend was provided to the National Evaluation Panel on 3/4/18 following sign-off by the FSG and CEG. SQW have asked for updated quarterly projections for 13 projects and this has been received from member authorities and forwarded to SQW. Draft Baseline report submitted to FSG and CEG and reviewed. Baseline report submitted to Cabinet Meeting on 9/10/18. Projected spend requested and received for all 21 projects from MA's and submitted to SQW to be reflected in one year out report.	5	2	10	High	29/1/2019	↔
2015-PMO003	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	4	3	12	High	MA	PMO-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 six Augmented Business Cases have been submitted to and approved by Cabinet. Guidance from Ekos on Economic Impact Assessment issued to MA's.	4	2	8	High	29/1/2019	↔

Risk OLD Ref	Risk Ref	Status	Risk Category	Risk Description		Inherent Impact	Inherent Probability	Inherent Risk	Inherent Rank	Owner	Logged by	Controls Action	Resid. Impact	Resid. Probability	Resid. Risk	Resid. Rank	Date Checked	Movement in period
				Challenge	Impact													
2015-PMO004	rsk 0003	Open	Physical/Assets	Utility companies investment plans align don't with City Deal Programme outputs and outcomes	Increased cost, delay or failure to deliver.	3	3	9	Medium	MA	ERC PMO-MMcD	Early engagement with utility companies informing them of the programme plans. Infrastructure Portfolio led by East Renfrewshire established a utility forum with the latest meeting in March 2018. The Portfolio Group have successfully completed a small pilot to share data. The PMO will update the Mapping information for the Programme projects to allow the pilot scheme to be extended. A***nticipate this exercise to be complete Feb 2019***	2	2	4	Medium	17/01/2019	↔
2015-PMO005	rsk 0004	Open	Delivery/Finance	Failure to deliver the project outputs and benefits agreed in project business cases	Failure to demonstrate the realisation of project benefits at key milestone and gateway review and the risk to the release of future tranches of investment funding.	3	2	6	Medium	MA	PMO-PK	***The updated project benefits contained within the augmented OBCs are being collated for inclusion within the Programme Business Case. The draft One Year Out Report, prepared by the National Evaluation Panel, is being presented to the CEG on 31/1/19 prior to being submitted to Cabinet on 12/2/19.***	3	1	3	Medium	17/01/2019	↔
2015-PMO006	rsk 0005	Open	Physical/Assets	Lack of appropriate skills and labour being available to deliver infrastructure projects, potentially caused by Brexit or high level of demand.	Slippage and delays in projects requiring specialist knowledge and potential additional costs to contracts	3	3	9	Medium	MA	PMO-PK	***A revised Skills Investment Plan (SIP) was agreed by the Cabinet in Dec' 2019. The Cabinet agreed that a further presentation on the deliverability of the SIP be provided at that meeting prior to the launch of the SIP in April 2019.***	2	2	4	Medium	17/01/2019	↔
2015-PMO007	rsk 0006	Open	Regulatory	Governance procedures are not fit for purpose	Decision making will be difficult or inappropriate	3	2	6	Medium	PMO	PMO-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 April 2019.***	3	1	3	Medium	17/01/2019	↔

Risk OLD Ref	Risk Ref	Status	Risk Category	Risk Description		Inherent Impact	Inherent Probability	Inherent Risk	Inherent Rank	Owner	Logged by	Controls Action	Resid. Impact	Resid. Probability	Resid. Risk	Resid. Rank	Date Checked	Movement in period
				Challenge	Impact													
2015-PMO009	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	PMO-CK	Regular updates on progress 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 is discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage.	2	2	4	Medium	29/1/2019	↔
2016-PMO16	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	PMO - MM	Programme/project Business Cases should highlight dependencies and interdependencies which should be escalated as appropriate. Programme Business Case will be updated in 2018 ***an initial draft issued for consultation in January 2019 for approval April 2019 Cabinet***	3	2	6	Medium	17/01/2019	↔
2016-PMO26	rsk 0016	Open	Economic	Failure to attract necessary 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	PMO KR	***The Glasgow City Region Economic strategy and action plan has been developed and agreed by Cabinet. The process to augment OBCs includes more detailed project economic cases and these economic outcomes are being collated for the revised programme business case. The economic outcomes of the augmented OBCs are being reported to CEG and Cabinet.***	3	2	6	Medium	17/01/2019	↔
2017 - PMO28	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	PMO-MMcD	Ensure that any changes to infrastructure project investments are justified in terms of economic and strategic value and other projects are delivered on time or accelerated in order to compensate. Ensure robust business cases	3	2	6	Medium	17/01/2019	↔

Risk OLD Ref	Risk Ref	Status	Risk Category	Risk Description		Inherent Impact	Inherent Probability	Inherent Risk	Inherent Rank	Owner	Logged by	Controls Action	Resid. Impact	Resid. Probability	Resid. Risk	Resid. Rank	Date Checked	Movement in period
				Challenge	Impact													
												with appropriate level of details are promoted by the MA and robust project analysis carried out by the PMO to ensure good decision making.						
2019 - PMO30	rsk 0020	Open	Delivery	Statutory bodies processes create a delay in project delivery	Potential delays in the programme.	3	2	6	Medium	MA	PMO-MMcD	Early identification and engagement by the Member Authority with statutory bodies listed in the business cases and reported in the MA and PMO Report. Engagement with utilities partners is part of the remit of the Infrastructure Portfolio Group.	2	2	4	Medium	17/01/2019	↔
ISG-003	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	PMO-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 at 6 Comms Group meetings per annum and recorded in the shared Key Milestones document.	1	1	1	Low	29/1/2019	↔
2016-PLG014	rsk 0032	Open	Finance	Ensuring Financial Projections are realistic.	Financial Planning is put at risk due to spend levels not being reached.	3	3	9	Medium	MA	PLG/ PMO-PM	Quarterly projections for 2018/19 received from member authorities. SQW have asked for 5 year quarterly projections for 13 projects and this has been requested and received from member authorities and forwarded to SQW. Continual monitoring, review and scrutiny by member authorities and FSG. Projected spend requested for all 21 projects and have been received and forwarded to SQW.	3	2	6	Medium	29/1/2019	↔
2018 - PMO35	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	PMO-PK	***MAs to develop detailed and costed evaluation plans for each of their projects. The One Year Out Report from the National Evaluation Panel will be submitted for comment to the CEG by 10 December. An updated Benefits Realisation Management Framework has been drafted and will be part of the revised AF***	3	3	9	Medium	17/01/2019	↔

Risk OLD Ref	Risk Ref	Status	Risk Category	Risk Description		Inherent Impact	Inherent Probability	Inherent Risk	Inherent Rank	Owner	Logged by	Controls Action	Resid. Impact	Resid. Probability	Resid. Risk	Resid. Rank	Date Checked	Movement in period
				Challenge	Impact													
												which will be submitted to Cabinet in April '19.						
2018 - PMO318	rsk 0037	***New***	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	PMO-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 11 Augmented Business Cases being approved to date.	5	2	10	High	29/1/2019	↔
2019 - PMO31	rsk 0038	Open	Objectives and Delivery	Alignment of GCRCD 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 GCRCD programme which do not align with the new strategies.	4	4	16	High	MA	TAG/ PMO-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	29/1/2019	↔

APPENDIX 2: PROGRAMME ISSUES LOG

CITY DEAL PROGRAMME ISSUE LOG	
Programme Title:	**City Deal**
Programme Director	**Kevin Rush**
Date updated:	**17/01/2019**

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	17/01/2019	
is_0004	19/04/2016	Governance	MA	PMO-KR	Regeneration and Economy Consultative Group	Regeneration and Economy Consultative Group is included within the Assurance Framework. The CEG will agree the role and remit.	A gap in the governance and a missed opportunity to bring key stakeholders together to improve coherence of the city deal with broader activities in the region	CEG will review all groups in the context of updating the Assurance Framework. ***It is anticipated that the updated Assurance Framework will be submitted to Cabinet in April 2019.***	CEG / PMO	Apr-19	High	Open	17/01/2019	
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 - need to ensure effective engagement between GCR and the ELB.	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 April 2019.***	CAB / CEG	Ongoing	Medium	Open	17/01/2019	
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	Process to update Programme Business case has been put in place with an initial draft created in ***December 2018 issued for consultation January 2019 and a final version to be presented to Cabinet in summer 19***	PMO / UK Scot govts	Jul-19	High	Open	17/01/2019	
is_0012	13/11/2017	Professional	MA	PMO - AJS/KH	Business Case Review	Some Member Authorities not always meeting submissions' deadlines and not adhering to the schedule.	Tight timescales for turnaround of Business Case Reviews. Impact on planning resources.	Effective and timely communication of deadlines and timescales by PMO to MAs. Due to Augmented OBC's being received by the PMO, Ekos have been carrying out reviews which has provided additional resources for the economic reviews.	PMO/MAs/CEG	Ongoing	Medium	Open	17/01/2019	
is_0013	14/11/2017	Professional	MA	PMO - CC	Business Case Review	Member Authorities submitting incomplete and fragmented Business Cases	Incomplete Business Cases causes to have more than one review per Business Case which causes ineffectiveness and time-wasting. This also triggers frustration amongst the Reviewers (especially external Reviewers) to go over the same Business Case over and over again.	Business Cases submitted in its incomplete form should not be accepted for review and assessed within the cycle.	PMO / MA	Ongoing	High	Open	17/01/2019	
is_0017	18/04/2018	Procurement	MA	PMO - AJS	City Deal approach to Community Benefit	Failure to deliver community benefits as detailed in the Programme Procurement & Community Benefit Strategies. Community Benefits not realised by contract end date.	Community Benefit realised from City Deal Infrastructure Projects are not aligned with City Deal priorities; failure to maximise community benefit: failure to make opportunities accessible to the most disadvantaged groups within the region or deliver effective supplier development to include SMEs, social enterprises supported businesses, local companies. Community Benefits secured within contracts, including jobs, are not being realised before contracts come to an end.	The Community Benefit Group sub group of the Legal and Procurement Group is bringing forward a proposal paper to GEG meeting for a shared Community Benefit Single Solution that includes utilising the Cenefits tool that has been developed in response to an innovation challenge by City of Edinburgh Council. The Cenefits Solution will also provide a platform to capture the data necessary to demonstrate the City Deal impact in relation to SME's or local companies (Closed IS_0018).	PMO / MA	Ongoing	High	Open	17/01/2019	
is_0022	24/07/2018	Finance	PMO MA	PK - PM	Working Matters programme underspend	Expected underspend in Working Matters Programme may result in loss of grant	Loss of grant, potential impact on match spend.	***An update report on the WM finances is going to the FSG and CEG on in January 2019. The project concludes at the end of March 2019.***	PMO / MA	Apr-19	High	Open	17/01/2019	

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_0023	13/11/2017	Professional	MA	PMO - CC	Inadequate or missing MAs Status and Project Status Reports	Member Authorities (MA) not submitting or submitting incomplete MA Status Reports and Project Status Reports	PMO is not aware of what really happens in the project delivery. As a result, the PMO is unable to unable to deliver the role as detailed in the Assurance Framework.	MA to submit both MA Status Reports and Project Status report with accurate and detailed information	PMO - MA	Ongoing	High	Open	16/01/2019	
is_0025	12/09/2018	Governance	MA	PMO-CC	Alignment of approved FBCs with augmented OBC	MAs to provide additional information with regards to approved FBC to fill up any existing gaps (missing information)	MAs may oppose to submit the additional information necessary to fill up any existing gaps. These could lead to a loss of grant. Additional work may also be required by the PMO to evaluate these additional information.	MA to submit missing and additional information to fill up the gaps as identified in the Assessment Tables prepared by the PMO and approved by CEG and Cabinet.	PMO - MA	Dec-19	High	Open	16/01/2019	
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 GR1 Baseline Report was approved by Cabinet in October '18 and the One Year Out Report will be submitted to Cabinet in Feb '19.***	PMO/MAs/NEP	Ongoing through all evaluation activity	High	Open	17/01/2019	
is_0027	04/10/2018	Reputational	PMO MA	PK	Failure of Member Authorities to provide regular and accurate reports	Missing or inaccurate data provided to the PMO risks being unable to demonstrate the progress made and benefits delivered at the Gateway Review.	Inability to demonstrate the progress made and benefits delivered at the Gateway Review.	Quarterly reporting of project outputs and community benefits has commenced and will be contained within the PMO report and shared with the CEG and NEP. The PMO has identified gaps in the information provided to it by some authorities and these are being addressed.	PMO -MA	Ongoing	High	Open	17/01/2019	
is_0028	18/12/2018	Governance	PMO MA	PMO - AJS	Failure of some member authorities to meet CMCF reporting deadlines.	Late submission of CMCF by the lead authority to the PMO causing delays to the monthly submission of programme performance monitoring report - CMCF - to DWP.	Late submission of the CMCF not meeting the deadlines set out in the Grant Agreement with DWP.	Ongoing late submission of the CMCF to the DWP due to the late submission of data from individual MAs. The PMO will work with the Lead to engage with MAs to ensure that they are aware of the remaining dates for submitting reporting data.	PMO/LEAD/MAs	Ongoing	High	Open	17/01/2019	

APPENDIX 3 QUARTERLY REPORTING - CONTRACTS REGISTER PROGRAMME SUMMARY

City Deal Programme Summary up to Q3 1819 (31 December 2018)			
City Deal Contract Indicators - Totals	**Under £50,000**	**Over £50,000**	**Total**
Value of Contracts Awarded to Date	£3,825,561	£147,430,196	£151,255,757
Number of Contracts Awarded to Date	197	108	305
Value of Contracts Awarded with Contractual Community Benefit	£503,638	£133,004,839	£133,508,477
Number of Contracts Awarded with Contractual Community Benefit	19	70	89
Value of Contracts Awarded with Voluntary Community Benefit	£576,396	£453,644	£1,030,040
Number of Contracts Awarded with Voluntary Community Benefit	21	4	25
Tier 1 Supplier Development Indicators	**Number of Contracts**	**Value of Awards**	**% of Total Value of Awards**
Contracts Awarded to Local Company	165	£31,184,584	21%
Contracts Awarded to an SME	107	£39,235,092	26%
Contracts Awarded to a Local SME	70	£11,863,778	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	9%
Contracts Awarded to an SME	6	£8,103,822	5%
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**	**Number of Community Benefits Not Realised by Contract End Date**
Total Targeted Recruitment and Employment	**142**	**95**	**6**
TRE01 - New Entrants – City Deal priority Groups	33	38	0
TRE02 - New Entrants – No relevant experience	35	15	5
TRE03 - New Entrant - Graduate	17	11	1
TRE04 - New Start - Apprentice	27	20	0
TRE05 - Completed - Apprentice	12	11	0
Total Targeted Skills & Training Total	**355**	**237**	**63**
TST01 - Work Experience Placement (16 + years of age)	71	51	3
TST02 - Work Experience Placement (14 - 16 +years of age)	56	30	15
TST03 - Work Experience Placement - Graduate	36	21	15
TST04 - Careers Event	89	74	15
TST05 - Site Visit	70	46	13
TST06 - School Mentoring or Enterprise Programme	33	15	2
VTQ - Vocational Training Qualification Total	**66**	**31**	**3**
VTQ01 - S/NVQ (Or equivalent) for Apprentices	5	0	**0**
VTQ02 - S/NVQ (Or equivalent) for New Entrants	5	5	**0**
VTQ03 - S/NVQ (Or equivalent) for Graduates	1	0	**0**
VTQ04 - S/NVQ (Or equivalent) for Existing Employees	16	6	**3**
VTQ05 -Specialist Training Qualifications	39	20	**0**
SCD - Supply Chain Development Total	**51**	**31**	**1**
SCD01 - Supply Chain Briefing with SME's	33	18	1
SCD02 - Business Mentoring for a SME's	18	13	0
CCE - Community Engagement	**NA**	**NA**	**NA**
CCE01 - Financial Support for a Community Project (Ks)	123	33.5	3
CCE02 - Non-Financial Support for a Community Project (Number)	46	29	4
VCB1 - Voluntary Community Benefit	49	31	3
Totals*	**709**	**454**	**80**
*£Ks for CCE01 - Financial Support for a Community Project not included in totals			

COMMUNITY BENEFIT OUTPUT REPORTING

GCR City Deal Community Benefit Quarterly Reporting Q3 1819 to 31st December 2018

							ERC - M77		GCC - CNG		GCC - WWEIQ		GCC - CCB		GCC - EIIPRP		GCC - MGDSP		IVC - INVERKIP		IVC - OCEAN TERMINAL		NLC - GCCA		NLC - A8M8		NLC - PAN LAN		RC - CWRR		RC - GAIA		RC - AAP		SLC - CATHKIN		SLC - GRNHILLS		SLC - NEWTON		SLC - EK		SLC -LH		SLC - S/Way		WDC-Exxon	
Category	Community Benefit Reference	Community Benefit Output	Unit of Measure	Total overall Community Benefit Outputs to be Realised	Total Cumulative Community Benefit Output Realised to Date	Total Community Benefit Output Realised within Reporting Period	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised	Secured	Realised
Targeted Recruitment and Employment	TRE01	New Entrants – City Deal priority Groups	Number	33	**38**	**-2**	2	**1**	4	**9**	0	**0**	0	**0**	2	**3**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	2	**0**	0	**0**	0	**0**	0	**0**	19	**19**	0	**0**	4	**6**	0	**0**	0	**0**	0	**0**	0	**0**
	TRE02	New Entrants – no relevant experience	Number	43	**15**	**7**	2	**1**	12	**4**	0	**0**	4	**2**	4	**1**	4	**0**	0	**0**	0	**0**	1	**0**	0	**0**	2	**0**	1	**1**	0	**0**	0	**0**	4	**5**	2	**0**	2	**1**	0	**0**	0	**0**	0	**0**	0	**0**
	TRE03	New Entrant - Graduate	Number	19	**11**	**3**	0	**0**	1	**1**	2	**3**	2	**2**	1	**2**	0	**0**	0	**0**	0	**0**	1	**0**	0	**0**	7	**0**	1	**1**	1	**1**	0	**0**	0	**0**	2	**0**	1	**1**	0	**0**	0	**0**	0	**0**	0	**0**
	TRE04	New Start - Apprentice	Number	30	**20**	**0**	2	**0**	5	**4**	0	**0**	2	**0**	0	**0**	0	**0**	0	**0**	0	**0**	5	**2**	0	**0**	4	**0**	4	**3**	1	**1**	0	**0**	0	**0**	1	**0**	6	**10**	0	**0**	0	**0**	0	**0**	0	**0**
	TRE05	Completed - Apprentice	Number	16	**11**	**0**	4	**2**	0	**0**	0	**0**	0	**0**	1	**1**	0	**0**	0	**0**	0	**0**	1	**0**	0	**0**	0	**0**	1	**1**	0	**0**	0	**0**	0	**0**	1	**0**	8	**7**	0	**0**	0	**0**	0	**0**	0	**0**
Targeted Skills & Training	TST01	Work Experience Placement (16 + years of age)	Number	70	**51**	**21**	7	**5**	4	**17**	5	**2**	3	**2**	6	**0**	0	**2**	0	**0**	0	**0**	4	**3**	0	**0**	7	**0**	15	**12**	1	**1**	0	**0**	3	**4**	3	**0**	12	**3**	0	**0**	0	**0**	0	**0**	0	**0**
	TST02	Work Experience Placement (14 - 16 +years of age)	Number	52	**30**	**7**	5	**6**	2	**1**	5	**1**	3	**3**	6	**1**	14	**14**	0	**0**	0	**0**	0	**0**	0	**0**	4	**0**	6	**3**	1	**1**	0	**0**	0	**0**	2	**0**	2	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	TST03	Work Experience Placement - Graduate	Number	37	**21**	**8**	0	**0**	2	**0**	4	**3**	2	**1**	10	**2**	17	**12**	0	**0**	0	**0**	2	**2**	0	**0**	0	**0**	0	**1**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	TST04	Careers Event	Number	78	**74**	**21**	20	**24**	8	**14**	3	**1**	3	**4**	6	**2**	12	**12**	0	**0**	0	**0**	0	**0**	0	**0**	6	**0**	11	**10**	3	**2**	5	**5**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	TST05	Site Visit	Number	68	**46**	**4**	21	**11**	5	**9**	2	**1**	2	**1**	6	**0**	12	**9**	0	**0**	0	**0**	6	**4**	0	**0**	0	**0**	9	**9**	1	**1**	1	**1**	0	**0**	0	**0**	3	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	TST06	School Mentoring or Enterprise Programme	Number	33	**15**	**-3**	0	**0**	0	**0**	1	**0**	1	**0**	6	**0**	1	**0**	0	**0**	0	**0**	0	**0**	0	**0**	4	**0**	5	**5**	1	**1**	2	**2**	2	**1**	4	**0**	6	**6**	0	**0**	0	**0**	0	**0**	0	**0**
Vocational Training Qualifications	VTQ01	S/NVQ (Or equivalent) for Apprentices	Number	5	**0**	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	1	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	VTQ02	S/NVQ (Or equivalent) for New Entrants	Number	5	**5**	**3**	0	**0**	4	**5**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	1	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	VTQ03	S/NVQ (Or equivalent) for Graduates	Number	1	**0**	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	1	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	VTQ04	S/NVQ (Or equivalent) for Existing Employees	Number	16	**6**	**1**	3	**3**	4	**3**	3	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	VTQ05	Sub/Contractor/Specialist Training Qualifications	Number	39	**20**	**0**	2	**2**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	3	**2**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	29	**16**	0	**0**	0	**0**	0	**0**	0	**0**
Supply Chain Development	SCD01	Supply Chain Briefing with SME's	Number	33	**18**	**3**	8	**7**	3	**4**	3	**1**	2	**0**	2	**1**	0	**0**	0	**0**	0	**0**	2	**1**	0	**0**	0	**0**	9	**3**	1	**1**	0	**0**	0	**0**	2	**0**	1	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	SCD02	Business Mentoring for a SME's	Number	18	**13**	**7**	0	**0**	3	**4**	0	**0**	1	**0**	2	**1**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	7	**4**	0	**0**	0	**0**	0	**0**	1	**0**	4	**4**	0	**0**	0	**0**	0	**0**	0	**0**
Community Engagement	CCE01	Financial Support for a Community Project	£Ks	123	**33.5**	**22**	4	**1.5**	55	**29**	0	**0**	0	**0**	0	**0**	30	**0**	0	**0**	0	**0**	2	**1**	0	**0**	0	**0**	1	**1**	1	**1**	30	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**
	CCE02	Non-Financial Support for a Community Project	As agreed with the PMO	46	**29**	**2**	8	**5**	1	**9**	2	**1**	2	**0**	11	**1**	4	**1**	0	**0**	0	**0**	3	**1**	0	**0**	2	**0**	4	**4**	2	**2**	4	**4**	1	**1**	1	**0**	1	**0**	0	**0**	0	**0**	0	**0**	0	**0**
Voluntary	VCB1	Voluntary Community Benefit*	As agreed with the PMO	36	**31**	**1**	12	**10**	1	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	1	**0**	0	**0**	0	**0**	10	**10**	12	**10**	0	**1**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**	0	**0**

PROJECT OUTPUT REPORTING

GCR City Deal Logic Model Project Output Quarterly Reporting				SQW Logic Model Project Cumulative Outputs to Date												
Reporting Period Q3 1819 (31 Dec 18)	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	Estimated overall Project Output figure (where known)	Cumulative Outputs to Date	ERC - M77	GCC -CNG	GCC - MGDSP	GCC - CCB	GCC - EIIPRP	GCC - WWEIQ	IVC - Inverkip	NLC - GCLR	RC - CWRR	RC - GAIA	SLC - Newton	SLC - Cathkin	SLC - Grnhills
Blue Green Infrastructure (LS)	sqm	15025	6900			0		0						0	6900	0
Bus lanes (New) (LT)	Km	0	0													
Businesses (New) created (LT)	Number	15	0	0										0		
Business Tenants (Number of)	Number	17	10	10										0		
Carriageway with reduced flood risk (LS)	Km	31.9	1.6			0							0	0	1.6	0
Commercial space developed (LT)	sqm	2714	854	854										0		0
Construction years of employment (LT)	Number	4413	553	12	285	12	8	15	0	0	23	7	4	94	91	2
Cycle Routes Created (LS)	Km	49.015	9.48	0	0		0	0	0		1.38	0	0	0	8.1	0
Education / Community Facilities (LS)	sqm	4005	4005								0	0	0	4005		
Junctions (New) (LT)	Number	10	2	0			0	0		0	2	0	0	0		0
Junctions Improved (LT)	Number	62	4	0					0	0	0	0	0	1	3	0
Land assembled for commercial development (LT)	Ha	81.84	8.43	8.23	0	0	0		0					0.2		0
Land assembled for residential development (LT)*	Ha	480.7	247.46	204	0	0	0		0					43.46		
Land with reduced flood risk (LT)	Ha	6.9	6.9			0			0					0	6.9	0
Pedestrian routes created (LS)	Km	47.835	7.96	0	0		0	0	0		1.38	0	0		6.58	0
Pedestrian/ cycle bridges (New) (LS)	Number	5	0		0		0		0				0			
Properties with reduced flood risk (LS)	Number	7218	40		0	0									40	
Public realm created (LS)	sqm	290180	25400		0		3300	0			21500	0	0	600		0
Public realm enhanced (LS)	sqm	109426	6900				0	0	0			0		0	6900	0
Rail station passengers (LS)	Number per annum	0	0	0												
Rail stations (new) (LS)	Number	1	0	0												
Rail Track (New) (LS)	Km	0	0													
Road bridges (New) (LT)	Number	3	1		1							0	0			
Road developed (New) (LT)	Km	21.7	2.1	0	0		0				0.5	0	0	0	1.6	0
Road enhanced (LT)	Km	15.7	1.1	0			0.6	0			0.5	0	0	0		0
Site reclaimed, (re)developed or assembled (Area of) (LS)	Ha	397.51	205.93	0.93	0								52	153		0
Station upgrades (LS)	Number	1	0				0									
Vacant & Derelict Land Brought Back into Use	Ha	0	0	0	0		0		0							0
Visitor centres (New) (LS)	Number	1	0	0												
Visitors to the visitor centre (LS)	Number	0	0	0												
Railway line with reduced flood risk	Km	0.3	0.3		0.3											
Drainage Catchments with improved climate resilience	Ha	2418	2418		124	2294										

*Updated to reflect a corrected figure