
Glasgow City Region

Item 4(a)

13th February 2024

Quarterly Performance Report

Report for Q3 2023/24



GLASGOW
CITY REGION

Table1: City Deal Infrastructure Fund Programme Key Performance Indicators

	Latest Data	Previous Data
Total number of Projects	21	21
Programme Status Overview (for the 21 Main Projects)	As at 25/1/2024	As at 21/11/2023
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	7 / 21 (33%)	7 / 21 (33%)
Projects Green Status (% total)	13 / 21 (62%)	13 / 21 (62%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 25/1/2024	As at 21/11/2023
SBCs complete (% total SBC to be completed)	21 [1 UR] / 21 (100%)	21 [1 UR] / 21 (100%)
OBCs complete (% total OBCs to be completed)	24 [2 UR] / 27 (88%)	24 [2 UR] / 27 (88%)
FBCs complete (% of total FBCs to be completed)	55/112 (49%)	55/112 (49%)
FBC Sub-Projects Construction Progress	112	112
Sub-project construction started (% of total FBC Sub Projects)	53 / 112 (47%)	49 / 112 (43%)
Sub-projects construction complete (% of total FBC Sub Projects)	39 / 112 (35%)	39 / 112 (35%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q3 2023/24	As at Q2 2023/24
Total Grant Drawn down to Date (% of £1bn Grant available)	£370m / (37%)	£370m / (37%)
Grant Due as % of PSR Reported Spend to 31 December 2023	£370m / £469m / 79%	£370m / £447m / 83%
Business Case Approvals to Date (£) (% of £1.13bn Infrastr. Fund)	£561.6m (50%)	£554.2m (49%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£469.1m (42%)	£447.1m (40%)
Actual spend compared with projected spend	£63.1m / £98.9m (64%)	£41.1m / £63.7m (65%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q3 2023/24	As at Q2 2023/24
Vacant and Derelict Land removed from Register (Ha)	15 of 230 (7%)	14 of 210 (7%)
Area of Opportunity Sites (Ha)	414.29 of 700.4 (59%)	411.73 of 679.4 (61%)
Public Realm new/enhanced (Ha)	25 of 102.2 (25%)	25 of 77.5 (32%)
Roads (km) new/enhanced	17 of 69 (25%)	16 of 66 (24%)
Junctions new/enhanced	32 of 143 (22%)	32 of 120 (27%)
Bridges new/enhanced	5 of 13 (38%)	5 of 11 (42%)
Cycle/pedestrian routes new/enhanced (km)	43 of 145.5 (29%)	43 of 145.3 (29%)
Schools new/enhanced sqm / units	10,668 (4 units) of 10,998 (97%)	10,668 (4 units) of 10,668 (100%)
All Direct Floorspace Created (Thousand sqm)	43.2 of 1,278.2 (3%)	36.9 of 1,278.2 (3%)
Programme Benefits: Follow-On & Community Benefits Realised	As at Q3 2023/24	As at Q2 2023/24
Follow On Floor Space Delivered all classes (excluding Housing) (Thousand sqm)	55.5 of 1,291.4 (4%)	47.5 of 1,288.8 (4%)
Follow On New Residential Units Delivered	4,274 of 21,891 (20%)	3,879 of 21,201 (18%)
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£150,743, 525 (34%)	£150,743,324 (35%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	272 (57%)	272 (58%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	320	316
Programme Economic Outcomes (based on approved OBCs)	As at Q3 (24 OBCs)	As at Q2 (24 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.374	£4.391
Total Net Additional Construction Person Years in Employment by 2035	20,278	20,758
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.632	£2.470
Benefit Cost Ratio (over 25 years) of approved OBCs	6.32:1	6.25:1
Programme Risks	As at 25/1/2024	As at 21/11/2023
No. of risks in period	11	12
New risks in period	0	0
No. risks rated 'very high'/'high' in period	3 high	1 very high and 3 high
No. risks increased/decreased residual score in period	2 ↗	0
Programme Issues	As at 25/1/2024	As at 21/11/2023
No. of issues in period	2	2
New issues in period	0	0
Programme Change	As at 25/1/2024	As at 21/11/2023
Change Control Requests (CCR) submitted for City Projects in period	9	1
Approved CCRs/Restatements to date across City Deal Programme	343	343

1. PURPOSE

- 1.1.1 This Quarterly Performance Report includes an overview of the progress at 31 December 2023 for:
- The City Deal Programme;
 - Regional Economic Strategy Action Plan; and
 - City Region Team workplan.

2. RECOMMENDATIONS

- 2.1.1 The Cabinet is invited to:
- a. Note the contents of this report.
 - b. Agree the recommendations within the Change Control Requests at Section 9.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

Regional Economic Strategy Action Plan
<ul style="list-style-type: none">○ A draft proposal that could devolve some elements of skills planning to Glasgow City Region (GCR) has been produced by the Regional Skills Devolution Group. The proposal is now being discussed with wider partners and the Scottish Government.○ A survey asking businesses what they would want to see as part of a Glasgow City Region Good Employment Charter recently closed, having received 50 responses. The responses are being analysed and the draft Charter will be brought to Cabinet in May 2024.○ Work has started on a significant piece of research that seeks to identify the requirements to improve the energy efficiency of commercial premises in GCR, and to understand the commercial barriers stopping sites on the Vacant & Derelict Land Register being brought into use.○ The Local Government Future Skills Working Group, led by North Lanarkshire Council (NLC), is developing a Planning Graduate Apprenticeship program to address the shortage of planners in local government. This is being developed in collaboration with the University of West of Scotland and is expected to be in place for the start of the academic year later in 2024.
City Deal Programme
<ul style="list-style-type: none">○ East Dunbartonshire Council <u>Westerhill Development Road (WDR)</u> ground investigations have now completed○ Consultants have been appointed for development of the <u>New Railway Station (Barrhead) and Allied Works FBC</u> (East Renfrewshire Council)○ Glasgow City Council's (GCC) Argyle Street West Full Business Case has been approved by Chief Executives' Group (CEG)○ North Lanarkshire Council (NLC) has developed a brief for the Detailed Design commission for the <u>Eurocentral Access Infrastructure</u> to be tendered in early 2024○ NLC has issued and assessed tender documentation for the <u>New Dual Carriageway Ravenscraig to Motherwell (RIA South)</u> advance demolition contract with formal award Spring 2024○ The construction of the <u>Larkhall CGA: Lanark Road M74 Signalisation</u> (South Lanarkshire Council) has now started○ The West Dunbartonshire Council Planning Committee has approved the <u>Exxon</u> Approval of Matters Specified in Conditions on 17 January 2024○ A further 267 community benefit outcomes, including 55 employment outcomes, have been delivered during the quarter, bringing the total delivered to 1,365 and £121K Financial Support.

4. CITY REGION TEAM WORKPLAN UPDATES

4.1. Intelligence Hub Update

- 4.1.1 **Investment Zones:** The Hub has been supporting the review of Round 1 proposals and developing the methodology for Round 2 of the Investment Zone project.
- 4.1.2 **Productivity:** The team is engaged in research to examine the factors contributing to the productivity disparity between the Glasgow City Region and the West of England. This will be used to develop policy interventions to increase productivity and improve the Regional business base.

- 4.1.3 **Research:** The Hub has developed a briefing which considers the impact that Artificial Intelligence will have on the local economy.
- 4.1.4 **5G Innovation Region:** The team is leading the development of business cases throughout the Region, showcasing the potential application and use cases of advanced wireless technology in areas like Social Housing, Social Care and Net Zero.
- 4.1.5 **City Deal:** The Hub has been working with the PMO to finalise the Mid Term reports for Gateway 2 and following a request by the PMO, the team have updated the reporting templates for benefits related to City Deal projects. These updated templates are now interactive – ensuring that all updates made at a project level are reflected in the total City Deal programme-level benefit reporting. The team has also been updating the mapping of City Deal projects on GIS.
- 4.1.6 **Business Case Economic Model (BCEM):** The team has recently collaborated with Glasgow Life on augmenting BCEM to help quantify the economic impact of hosting events. This will initially be used to help quantify the economic impact of Glasgow Life events such as the Celtic Connections Festival.

5. REGIONAL ECONOMIC STRATEGY UPDATES

5.1. Action Plan

- 5.1.1 The Action Plan for the Regional Economic Strategy (RES) was approved by the Glasgow City Region Cabinet in August 2022. The Glasgow City Region Programme Management Office is monitoring the delivery of the Action Plan and a detailed progress report is attached at Appendix Ten – Annual Implementation Plan.
- 5.1.2 Monitoring of the RES is carried out quarterly by the PMO and reported to the Regional Partnership and the Cabinet.
- 5.1.3 The table below provides a summary of the status for the RES Actions.

Table 1: RES Action Summary as at the end of Q3 2023/24

SUMMARY	As at Q3 2023/24	As at Q2 2023/24
Red	0	0
Amber	13 (12%)	19 (22%)
Green	39 (34%)	26 (31%)
Complete	37 (42%)	32 (37%)
Superseded	4 (5%)	4 (5%)
Future	4 (5%)	4 (5%)
Total	87(100%)	85 (100%)

- 5.1.4 Monitoring shows that the majority of RES actions are either Complete, Green, Superseded or Future.
- 5.1.5 12 actions are no longer expected to be completed within the approved timescales (Amber status) and are seeking approval to restate their timescales as set out in the Proposed Revised Timescale column in Appendix 1.
- 5.1.6 One RES Actions is reporting as Amber due to other issues:
- Deliver key project milestones as set out within City Deal Annual Implementation Plan – Amber status due to the ongoing Reprogramming Exercise.*
- 5.1.7 Two new actions have been identified and these are indicated in bold and italics of the Action column in Appendix One.
- 5.1.8 An update on the City Deal project is provided at Section 6 below. A brief update on the progress which has been made with each of the remaining 11 RES programmes is set out below.

5.2. **Innovation**

- 5.2.1 The Innovation Action Plan (IAP) developed by GCR, SE and Innovate UK was launched at the CAN-DO summit in November. The Intelligence Hub is taking forward the delivery of the IAP with these partners. An oversight group and series of working groups are currently being created to support its delivery. They will report into the Region's structures including the newly developed Innovation workstream within the new Glasgow Economic Leadership. The ambition is to have developed a proposal to government partners for a GCR 'Innovation Deal' by the end of the summer.

5.3. **Clyde Mission**

- 5.3.1 The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by the Cabinet on 7 November 2023.

5.4. **Clyde Metro**

- 5.4.1 A paper was presented to the CEG on 6 December 2023 which approved the allocation and of the approved business case stage funding from the City Deal GAAP to Glasgow City Council to promote and accelerate business case development of Clyde Metro proposals towards key gateway decisions. Reporting and monitoring of this spend/activity will continue through GCR structures.

5.5. **Retrofit**

A detailed report on retrofit activity will be provided on the Cabinet agenda of 13 February 2024. The Glasgow City Region Housing Retrofit Delivery Group met on 18 January to discuss representations to the Scottish Government in relation to challenges associated delivering retrofit activity funded through the EES:ABS programme, and the first stages of development of a new retrofit strategy for GCR.

5.6. **Future Skills Programmes**

- 5.6.1 The main focus of activity is in relation local government skills and the establishment of the GCR Local Government Future Skills Short-life Working Group led by NLC with representation from all MA HR leads. The kick-off meeting took place on 05 December 2023 with an initial focus on planning roles. The next meeting will take place in mid-February. In early discussions, the UWS has confirmed its willingness to accept additional entrants to a Planning Graduate Apprenticeship program starting from August 2024. UWS is now seeking information from GCR MAs in order to identify the total number of training places. A questionnaire has been circulated to MAs to collect data on future demand for planning roles. The Regional Skills Devolution Group has proposed an approach to regional skills devolution. This was presented to the Regional Partnership on 1 February 2024. Derek Smeall, Chair of the Group, wrote to Graeme Dey MSP, Minister for Higher and Further Education seek support from the Scottish Government in the development and co-design of our regional response to the Withers review.

5.7. **Foundational Economy**

- 5.7.1 The Intelligence Hub has been working to develop a scope to support the development of the Foundational Economy. A pilot project has been scoped that considers options for interventions to improve business support tailored to the needs of Foundational Economy businesses in Glasgow City Region. A working group has been set up and next steps agreed which will feed into an options appraisal process. An updated appraisal will be available by end of March 2024.
- 5.7.2 Work is also underway on the development of the 5G Innovation Region project. This is a DSIT funded project which considers how to roll out the use of wireless technology / IoT to improve delivery of services across the Region and beyond. It is focusing on three demonstrators (Renfrewshire Social Housing, North Lanarkshire Net Zero Homes, and Glasgow Health and Social Care Partnership) to support the development of business cases across from workstreams. The team is currently procuring consultants to support the development of the business cases.

5.8. **Fair and Healthy Work**

- 5.8.1 The GCR PMO continues to develop a business case for programmes to support employee retention through fair and healthy work practices in the City Region. Regional data shows that the trend in people falling into economic inactivity due to physical and mental health conditions is moving in the wrong direction. The work is supported by a Steering and Development Group with membership from NHS Greater Glasgow and Clyde, NHS Lanarkshire, and Public Health Scotland, alongside the PMO.

A draft of the Strategic Business Case has been prepared and work to advance the full business case is ongoing. Following input from Scottish Government at the recent Anchor Accelerator Summit (10 October), an analysis of the responses to the Community Wealth Building Bill (Scotland) consultation has now been published. A survey seeking views on the development of a Good Employment Charter for the Region has closed, receiving 50 responses from a range of employers from across the Region. The findings will be analysed and inform the development of the draft Charter to support and promote fair and healthy work practices. In addition, work on Making Glasgow City Region a Living Wage Place continues with the growth and development of the Action Group to take in representatives from across services, sectors, and the geography of the Region. This work is a collaborative endeavour with Living Wage Scotland and it is anticipated the work of the Group will boost both the number of employers becoming Living Wage accredited, as well as increasing the number of staff receiving an uplift in their pay due to accreditation.

5.9. Green Business Support

5.9.1 The initial proposals to develop a consistent GCR approach to providing Green Business Support have been agreed. MAs and SE continue to refine the model across the City Region that focuses on a common definition, consistent training of Business Advisers, and a £10k offer of grant support. The work around non-domestic retrofit has progressed with the conclusion of a tender to appoint consultants to undertake research into the implications for businesses in GCR of having to meet higher energy efficiency and clean heat standards. The GCR PMO have completed a contract with Strathclyde University to deliver the ExtendPlus Project. Strathclyde University will now recruit three staff members including green business auditors to undertake Carbon Baseline Assessments of businesses across Glasgow City Region. In total, 500 Carbon Baseline Assessments will be undertaken by 31 March 2025.

5.10. Green Demonstrator Project (Electric Vehicle Charging)

5.10.1 A detailed report on the work to expand the public electric vehicle charging network in GCR will be presented to Cabinet on 31 February 2024. At the CEG on 6 December 2023 it was agreed that the GCR PMO will lead on next steps to refine the route to procurement for a collaborative approach to expanding the GCR electric vehicle charging network. The GCR PMO and Scottish Futures Trust undertook workshops with each member authority in early January 2024. The outcome of these workshops will help to inform future procurement documents for a GCR EVCI collaboration.

5.11. City and Town Centres

5.11.1 The Intelligence Hub is creating a tool which will provide local authorities with the evidence on changes in economic activity within their town and city centres. The aim is to use new and existing data sources to provide as real a time picture as possible on the economic health of key employment / shopping centres. The Intelligence Hub has reviewed existing datasets, and emerging ones, that can be used as part of the dashboard. This is being used to inform the prototype dashboard for town centres. The work on the dashboard will commence in late April on the appointment of a new GIS resource. The Hub is also completing the development of an economic baseline for Barrhead which is based on work done for Glasgow City Centre and can be rolled out elsewhere.

5.12. Vacant and Derelict Land

5.12.1 Following the completion of the Strategic Business Case (SBC), GCR PMO has further engaged with the MAs to identify priority sites for in-depth analysis in the Outline Business Case (OBC). A total of 295 sites have been identified as priorities aligning with the objectives of the V&DL Programme and its Critical Success Factors. To complement this, consultancy work is being undertaken to provide an analysis of the commercial and economic opportunities and barriers hindering the development of these priority sites, with an expected completion date of 1 August 2024. The Intelligence Hub is in the process of developing a GIS Map for these priority sites.

6. CITY DEAL PROGRAMME UPDATE

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

- Projects' key milestone dates;
- Programme risks' and Programme issues;
- Change Control Requests for consideration; and
- an update on the progress with the actions within the Annual Implementation Report.

7. PROJECT STATUS SUMMARY

- 7.1.1 The Project Status Summary table at Appendix 1 provides an overview of each City Deal Project's business case stage (through Strategic (SBC), Outline (OBC) and Full (FBC)) and performance status against the key project elements of scope, timeline, finance and benefits realisation.
- 7.1.2 In terms of Infrastructure Programme Project-level business case developments:
- of the 21 Strategic Business Cases (SBCs) to be created, all are now complete the Glasgow However, the Airport Access Project SBC is on hold as a result of the work being undertaken on the Metro business case
 - of the 27 Outline Business Cases (OBCs) to be created, 24 have been approved by Cabinet; 2 of which are currently under review, namely Glasgow Airport Access project (which is paused to allow for the Metro project business case development) and Stewartfield Way
 - of the 112 Full Business Cases (FBCs) to be developed, 55 have been approved to date.
 - no project is reported at **Red** status;
 - 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
 - 7 are reporting at **Amber** status; and
 - 13 are reporting at **Green**
- 7.1.3 A position statement, setting out project progress and the issues being faced by projects is set out in Section 15.

8. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH

- 8.1.1 Under the Scheme of Delegation approved by Cabinet in August 2020, the Director of Regional Economic Growth (DREG) has authority to approve Full Business Cases up to a value of £4.5m where changes between OBC and FBC are minor. CEG may approve all other FBCs except those where changes between OBC and FBC are significant.
- 8.1.2 One FBC was submitted in this period for approval under the DREG's delegated authority. Approval was granted 3/11/2023:

South Lanarkshire Council - Full Business Case – East Kilbride Community Growth Area (EKCGA) – Our Lady of Lourdes Primary School

The four main elements of this Full Business Case (FBC) are:

- Scope: the proposed works will deliver: a 3 classroom / 1 general purpose room, single-storey extension with toilet facilities.
- Finance: This Full Business Case (FBC2) is for £1m City Deal funding – £0.86m City Deal (86%) and £0.14m SLC (14%), £0.798m S75 developers' contribution additional funding, providing a total package of £1.798m to enable construction of the extension (phase 1) of Our Lady of Lourdes Primary School (PS) at the East Kilbride Community Growth Area (CGA), accounting for Element 2 of the whole EKCGA project proposal.
- Timeline: Construction start is scheduled for November 2023 and construction end and subsequent handover to South Lanarkshire Council is set for July 2024.
- Benefits Realisation: The project will provide the following benefits:
 - Non-residential Institutions – 330 sqm
 - No. of New Residential Units – 344 units
 - No. of New Private Housing Units – 344 units
 - Private sector investment leveraged – 40.56m

- 8.1.3 One FBC was submitted in this period for approval under the CEG's delegated authority. Approval was granted 1/02/2024 subject to the related Change Control Request at 9.1.14 being approved by 13/02/24 Cabinet:

Glasgow City Council - Full Business Case - Enabling Infrastructure, Integrated Public Realm: FBC 5 - Argyle Street West

The four main elements of this Full Business Case (FBC) are:

- Scope: the proposed works will deliver: 25,000m2 Public realm (Enhanced); 1,930m Pedestrian Walkway (Enhanced); 965m Road Network (Enhanced); 905m2 Blue Green infrastructure (including 26 trees); 700m Cycle Track (New); and 6 Junction Upgrades.
- Finance: The total cost of the FBC is £9.778m - City Deal Grant - £8.409m (86%) and Glasgow City Council MA Contribution - £1.369m (14%).

- **Timeline:** Contract site start is scheduled for May 2024 and construction completion for October 2025.
- **Benefits Realisation:** Glasgow City Council OBC for the project has identified and quantified the project outputs for this FBC. The project will provide the following benefits: £243.2m Net Additional GVA at GCR over a 25-year period.

9. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)

9.1.1 Four CCRs (9.1.2- 9.1.5) were assessed as minor and approved by the DREG in the period:

9.1.2 **Inverclyde Council – Inchgreen – 240110_IC_012** (MA Ref. IC/Inchgreen/06)

- **Timeline Changes:** Construction end date delayed from December 2023 to end of February 2024 (+2 months)
- **Reason for the change:** Delay caused by adverse weather hindering progress on site.
- **Finance:** There is no anticipated impact to project finance.
- **Scope:** There is no anticipated impact on project scope
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 2 previous restatements on Time and 1 on Finance
- **Recommendation:** PMO assessment is that the above represents **Minor Change** owing to the extension of construction end date by +2 months (December 2023 to February 2024). The DREG has approved under delegated authority.

9.1.3 **East Renfrewshire Council – Dams to Darnley Visitor Facilities – 240111_ERC_036** (MA Ref. VC010)

- **Finance:** Cashflow profile has been revised but no change to overall cost.
- **Reason for the change:** Refreshed cashflow projection to reflect previous delays to project resulting from dependencies with Aurs Road realignment project.
- **Timeline Changes:** There are no anticipated impact to time.
- **Scope:** There is no anticipated impact on project scope
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact on Aurs Road project.
- **CCR History:** 5 previous restatements on Time and 3 on Finance
- **Recommendation:** PMO assessment is that the above represents **Minor Change**. The DREG has approved under delegated authority.

9.1.4 **East Renfrewshire Council – Barrhead South Rail Station – 240124_ERC_037** (MA Ref. BTS001)

- **Timeline Changes:** FBC approval date delayed from February 2024 to 6 June 2024 (+4months) Construction Start moved from June 2024 to August 2024 (+2months), Construction End moved from December 2025 to January 2026 (+1months)
- **Reason for the change:** Delay to FBC submission due to the need for FBC to meet Transport Scotland's criteria for endorsement
- **Scope:** There is no anticipated impact on project scope
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Finance:** No reported change to finance
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 5 previous restatements on Time, 1 on Finance and 1 on scope
- **Recommendation:** PMO assessment is that the above represents **Minor Change** owing to the extension of FBC approval by +4 months, Construction start by +2months and Construction end by +1 month. The DREG has approved under delegated authority.

9.1.5 **West Dunbartonshire Council – Exxon Site Development Project - 231214_WDC_005** (MA Ref. WDC 5)

- **Timeline Changes:** Planning Committee and subsequent planning approval delayed from 20 September 2023 to 17 January 2024 (+4 months)
- **Reason for the change:** The previously reported target Planning Committee Date was only achievable if all required submissions and surveys submitted and all consultation was concluded

satisfactory with the relevant statutory bodies. However, the Ecological Survey presented some delays subsequently delaying the Committee date.

- **Finance:** There is no anticipated impact on project finance.
- **Scope:** There is no anticipated impact on project scope
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 4 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Minor Change** owing to the extension to the planning approval of +4 months (Exxon Site Development) to January 2024. The DREG has approved under delegated authority.

9.1.6 The following Change Control was approved by CEG on 1/2/2024:

9.1.7 **East Dunbartonshire – Place and Growth Programme - 231212_EDC_002** (MA Ref. EDC-CCR-002-OBC)

- **Timeline Changes:** OBC submission delayed from April 2024 to November 2024 (+7months). No changes to FBC submission date and construction end dates.
- **Reason for the change:** The milestones and timeline provided in the approved SBC (section 6.13) were high level and indicative. The SBC stated the timeline required to be further developed and confirmed at the next stage of the business case (OBC).
- **Finance:** No expected impact of this change on project finance.
- **Scope:** There is no anticipated impact on project scope
- **Benefits Realisation:** No expected impact of this change on project benefits/beneficiaries.
- **Dependencies:** There will be one OBC submitted to cover all three elements of the Place and Growth programme therefore all project elements will be considered and presented together.
- **CCR History:** 1 previous restatement on Time
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to the extension to the OBC submission date of +7 months (for the Place and Growth Programme) to November 2024. The CEG has approved this Change Control Request.

9.1.8 The following three CCRs (9.1.9 to 9.1.11) were considered by the 1/2/2024 CEG and are recommended to Cabinet for approval:

9.1.9 **North Lanarkshire Council – Ravenscraig Access Infrastructure - 240108_NLC_049** (MA Ref. RIA CC7)

- **Finance:** The total City Deal project cost remains the same, however, NLC is requesting £11,364,034 of funding on top of the funds previously approved at OBC to facilitate the requirements to take the project through to FBC. This £11,364,034, which is inclusive of grant and Member Authority contributions (14%), will be used to facilitate:
 - External fees for detailed design and specification - £1,149,360
 - Land acquisition (including legal fees and compensation for landowners and tenants) - £9,459,024; and
 - Payments to statutory utility providers for diversions - £755,650.
- **Reason for the change:** To bring forward the following two enabling projects in advance of the main works contract (to comprise under FBC2):
 - A contract for demolition and site clearance of land and buildings required for the new dual carriageway with contract award being in January 2024 with works commencing on site in March 2024 following building warrant approval and completing in June 2024 - anticipated value £400,000.
 - A contract for enabling remedial groundworks within the site of the former steelworks and required for the new dual carriageway with contract award being in July 2024 with works commencing on site in July 2024 and completing in December 2024 - anticipated value £2,500,000.
- **Scope:** There is no anticipated impact on project scope
- **Timeline Changes:** There is no anticipated impact on time.
- **Benefits Realisation:** There is no anticipated impact on project benefits.

- **Dependencies:** There is no anticipated impact.
- **CCR History:** 6 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the request for the accelerated funding of £11,364,035 to top-up OBC approval and recognising the number of previous CCRs. The CEG has noted and referred this CCR to Cabinet with a recommendation to approve.

9.1.10 **North Lanarkshire Council – Eurocentral Strategic Active Travel - 240108_NLC_048** (MA Ref. A8/M8 ESAT CC2)

- **Timeline Changes:** FBC CEG approval date moved from June 2024 to May 2025 (+11 months)
 - Construction start date moved from July 2024 to June 2025 (+11 months)
 - Construction end date moved from December 2025 to March 2027 (+15 months)
- **Reason for the change:** The OBC programme has been further reviewed, to reflect the outcome of options appraisal and concept design work and programme development. This has resulted in a revised phased design and delivery programme for the strategic active travel routes.
- **Finance:** There is no anticipated impact on project finance.
- **Scope:** NLC mention an FBC addendum in the description of the submitted CCR. If two separate FBCs are submitted, then it will be considered a change in scope and a further CCR will be submitted.
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 1 previous restatement on Time and 1 on Scope
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension to the construction end date of +15 months to March 2027. The CEG has noted and referred this CCR to Cabinet with a recommendation to approve.

9.1.11 **North Lanarkshire Council – East Airdrie Link Road - 240108_NLC_047** (MA Ref. EALR CC4)

- **Timeline Changes:**
 - OBC Cabinet approval date moved from November 2023 to May 2024 (+6 months)
 - FBC CEG approval date moved July 2025 from in June 2027 (+23 months)
 - Construction Start delayed from September 2025 to May 2028 (+32 months)
 - Construction End delayed from September 2027 to September 2030 (+36 months)
- **Reason for the change:** The reason for this change is to reflect updated programme due to additional exploratory work to inform the Options Generation and Appraisal, the realignment of the route to accommodate the Monkland Replacement Hospital project and development of a robust land strategy.
- **Finance:** A full project cost review will be undertaken as part of the Stage 3 commission which is due to commence January 2024. Any cost impacts will be reported in Q4 23/24.
- **Scope:** There is no anticipated impact on project scope
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 4 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension to the construction end date of +36 months to September 2030 and recognising the number of previous CCRs. The CEG has noted and referred this CCR to Cabinet with a recommendation to approve.

9.1.12 The following CCR (9.1.3) was considered at the 7/12/23 CEG meeting the 7 December and is recommended to Cabinet for approval:

9.1.13 **Glasgow City Council – Enabling Infrastructure and Integrated Public Realm - Argyle Street West Avenue: M8 - Union Street (Full Business Case) 231114_GCC_051** (MA Ref. GCC/CCN/EIIPR/008)

- **Timeline Changes:** FBC CEG approval date delayed from February 2022 to February 2024 (+24months) and subsequent contract award delay. Revised milestone dates as follows:
 - Contract Award - January 2024
 - Construction Start - May 2024

- Construction Completion - October 2025
- **Reason for the change:** This Change Control Notice (CCN) has been submitted in response to unaccounted pressures that have resulted in market volatility, from the COVID19 pandemic, BREXIT, the Ukrainian conflict and the resulting energy crisis. It accommodates impacts and opportunities associated with disruption to construction materials and resources supply chains. It also seeks to mitigate against any further project delivery delays.
- **Finance:** The CCR is seeking to increase the FBC budget for Argyle Street West to £9.778m; (£8.409m from the City Deal (86%) and £1.369m of GCC contribution (14%)). This figure is higher than the estimated figure of £7.1m noted within the Outline Business Case (OBC) for the EIIPR sub-programme (augmented OBC approved 2018). The revised cost is within the available OBC funds, however, the increase in this FBC cost may have an impact on the funding available for future FBCs within the wider OBC. A revised programme (Revision 10) will be presented following the outcome of the wider Reprogramming Exercise.
- **Scope:** There is no anticipated impact on project scope
- **Benefits Realisation:** No impact upon project benefits and beneficiaries for the Argyle Street West public realms works as a result of these programme changes, as the full scope will still be delivered by Glasgow City Council.
- **Dependencies:** The proposed programme changes have been made to accommodate dependent projects.
- **CCR History:** 4 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension of FBC approval, construction start and construction end dates. The CEG has noted and referred this CCR to Cabinet with a recommendation to approve.

9.1.14 A further commercially confidential CCR has been shared with Cabinet for approval.

10. CITY DEAL PROGRAMME RISKS

- 10.1.1 The Programme Risk Register is at Appendix 3. Updates to mitigating actions are noted in ***bold and italics***. The Register shows:
- There are 11 Programme risks:
 - In terms of risk ratings (***residual scoring***):
 - 0 risks rated as 'very high';
 - 3 risk is rated as 'high';
 - 4 risks are rated as 'medium'; and
 - 4 risks are rated as 'low';
- 10.1.2 Risk 0043 City Deal Project Cost Increases, previously ranked High in the risk register, has now been escalated to the Issue Log and has been incorporated within existing issue 0038 City Deal Project Cost Increases.
- 10.1.3 Two risks have decreased their residual scoring: Risk 001 Programme Spend behind Planned Grant Payment Schedule residual ranking has decreased from Very High to High and Risk 007 Public Sector/Partner Funding Availability residual ranking has decreased scoring by but still rating High.

11. CITY DEAL PROGRAMME ISSUES

- 11.1.1 The Programme Issue Log has been updated and all updates are noted in ***bold and italics*** in Appendix 4. As at 26/01/2024 there were two issues, namely Issue 0039 Lack of contractors / competition for contracts and Issue 0038 Construction material availability and cost which has been renamed City Deal Project Cost Increases.

12. CITY DEAL PROGRAMME BENEFITS - OUTPUTS

- 12.1.1 The following project outputs were reported as delivered in Q3 2023/24 (Appendix 6 provides full details):
- For the **Canal and North Gateway** projects, GCC reported:
 - 93 New Residential Units.

- For the **Collegelands Calton Barras** project, GCC reported:
 - 0.16 Ha of Public Realm created;
 - 0.04 Km of Cycle Routes created;
 - 0.96 Km of Road enhanced;
 - 286 sqm Shops [Class1];
 - 5,468 sqm of Business [Class 4]; and
 - 252 New residential Units.
- For the **Gartcosh Glenboig Community Growth Area** project, NLC reported:
 - 2.56 Ha of Total Opportunity Sites;
 - 2,299 sqm of General Industrial floorspace [Class 5]; and
 - 1.04 Ha of Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register.
- For the **Ravenscraig Infrastructure Access** project, NLC reported:
 - 12 New Residential Units.
- For the **Community Growth Areas**, SLC reported:
 - 17 New Residential Units in **Newton** CGA;
 - 19 New Residential Units in **Hamilton** CGA.
 - 95 New Affordable Housing Units in **Larkhall** CGA.

The following total programme outputs have been adjusted to reflect recently approved business cases with the following outputs added to planned delivery this cycle:

- From the FBC for the **Aurs Road** project, ERC reported:
 - 1 New Active Travel Bridge;
 - 2.1 Km of New Pedestrian Routes;
 - 1.4 Km of Road Enhanced; and
 - 320 New Residential Units of which 70 will be Affordable Housing Units.
- For the OBC for the **Barrhead South Rail Station** project, ERC reported:
 - 1 New Rail Station; and
 - 370 New Residential Units.
- From the OBC for **Inverkip** project, IC reported:
 - 21 Ha of Total Area reclaimed, (re)developed or assembled;
 - 21 Ha Total Area of Opportunity Sites;
 - 21 Ha of Vacant and Derelict Land Removed from the SVDL Register;
 - 0.5 Km of Road Enhanced;
 - 1 New Junction;
 - 1,800 sqm of Business [Class 4] Floorspace; and
 - 600 sqm of Non Residential Floorspace.
- From the FBC for **Our Lady of Lourdes** project, SLC reported:
 - 330 sqm of Non Residential Floorspace.

12.1.2 Some changes to numbers may have been brought about this time by a consolidation exercise to revise the way number are calculated by us of a new worksheet developed by the Intelligence Hub for the PMO, that will rectify any inconsistencies in formula/decimalisation that have arisen over time in the old worksheet.

CITY DEAL PROGRAMME - COMMUNITY BENEFITS

- 12.1.3 For City Deal procurement spend of just over £446.5m, the following community benefits have been delivered:
- 1,365 community benefit outcomes and £121K of financial support to community projects; and
 - 193 contracts totalling £441.5m that have a value greater than £50K.
- 12.1.4 Overall, cumulative figures report that an additional 267 community benefits have been delivered to date including 82 Qualifications achieved and the following benefit outcomes with a completion date during the period from the following projects:
- For the **City Centre Enabling Infrastructure Project**, GCC reported:
 - 1 New Employee - Full Time Job (from Priority Group)
 - 2 New Entrant Graduates from Priority Group;
 - 1 New Employee Part Time Job from Priority Group;
 - 2 Work Experience Placement – Non School;
 - 1 Community Engagement - Non Financial Support (minimum 5 hours); and
 - 1 Business Mentoring.
 - For the **Canal & North Gateway**, GCC reported:
 - 1 Community Engagement - Non Financial Support.
 - For the **Clyde Waterfront and Westend Innovation Project**, GCC reported:
 - 1 New Employee Full Time Job (non Priority Group);
 - 2 Careers Events;
 - 2 Community Engagement Non- Financial support for a Community Project;
 - £1K Community Engagement - Financial Support; and
 - 1 Business Mentoring.
 - For the **Metropolitan Glasgow Strategic Drainage Project**, GCC reported:
 - 2 Business Mentoring and
 - 1 Supply Chain Briefing.
 - For the **Pan Lanarkshire Orbital** project, NLC reported
 - 1 New Employee - Full Time Job (from Priority Group); and
 - 6 Community Engagement - Financial support for a Community Project.
 - For the **Jackton Primary School** project, SLC reported
 - 3 New Employee - Full Time Job (from Priority Group);
 - 3 New Employee Full Time Job (non Priority Group);
 - 4 Apprentice New Starts from Priority Group;
 - 1 New Entrant Graduate from Priority Group;
 - 2 Apprentice Transferred;
 - 2 School Mentoring or Enterprise Programme;
 - 7 Work Experience Placement – School;
 - 5 Work Experience Placement – Non School;
 - 5 Careers Events;
 - 5 Workplace Visits;
 - 1 Supply Chain Briefing; and
 - 1 Business mentoring.
 - For the **Exxon** project, WDC reported:
 - 1 School Mentoring or Enterprise Programme;
 - 2 Community Engagement Non- Financial support for a Community Project; and
 - 1 Community Engagement – Financial Support

- 12.1.5 The full City Deal Contract Summary is provided at Appendix 5A and Community Benefit Programme Summary is provided at Appendix 5B.
- 13. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT**
- 13.1.1 Appendix 7 details the total expenditure per project from the latest Project Status Report as of **30 December** 2023. This is then compared with cumulative projected spend, previous years spend, profiled spend in 2023/24, the projected spend for 2023/24 and the 2023/24 baseline spend.
- 13.1.2 The table includes the £1.13bn from the Scottish and UK Governments and Member Authorities' contribution. The total projected spend for the programme is £1.127bn compared with funding of £1.130bn. This represents a small underspend which is expected to reverse over time. Within this position there is reduced projected expenditure in relation to Ocean Terminal (**£3.4m**), Glasgow Airport Investment Area (£1.3m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £406.8m.
- 13.1.3 The actual spend for 2023/24 to Quarter **3** is **£63.1m** compared with an initial profiled spend to Quarter **3** of **£98.9m**. Variance is due to underspends across a range of projects. The actual spend to date in 2023/24 of **£63.1m** represents **44%** of the projected spend of **£143.2m** for 2023/24.
- 13.1.4 The cumulative to date spend as at **Q3** 2023/24 is **£469.1m**. Funding approved to date totals **£561.6m**. The cumulative grant allocation **to date** is **£370m which includes the £15m received for 2023/24**.
- 13.1.5 ***Following a recent exercise to verify all business case approvals back to the start of the City Deal programme an approval of £912,000 was identified as having been omitted from the financial data in respect of East Renfrewshire Council. This has now been corrected in Quarter 3.***
- 14. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS**
- 14.1.1 Appendix 8 displays the grant allocations and drawdowns per Member Authority. All Member Authorities have returned their grant claims to the end of Quarter **3 2023/24**. The cumulative value of grant claims received in **2023/24 is £65.4m**.
- 15. PMO BUDGET**
- 15.1.1 The budget statement, reported in Appendix 9, shows the PMO budget of £1.751m for 2023/24 and an anticipated deficit for the year of **£0.304m**. This deficit will be offset against prior year balances brought forward of £1.401m maintaining a surplus (albeit reduced) for the current year of **£1.097m**. The anticipated deficit results principally from the utilisation of the prior year balances to keep Member Authorities' contributions at 2022/23 levels (as agreed by Cabinet). There is potential further expenditure against prior year balances, ***however, this will be offset by interest received on the Govt. grant held pending allocation to Member Authorities.***
- 16. CITY DEAL PROJECT UPDATES**
- This section provides information on the progress and status of each the 21 main infrastructure projects being delivered across the Region. Updates from the previous period are shown in ***bold italic text***.
- 16.1. Place and Growth Programme (EDC) (Green)**
- 16.1.1 This £35m City Deal funded Place and Growth Programme is designed to enable follow on investment in strategic sites within East Dunbartonshire, to support inclusive growth and access to employment. The programme is early stage of development for the project elements outlined in the approved SBC.
- 16.1.2 Business case drafting is progressing in line with project plans and design development. OBC, FBC and construction start dates have been adjusted to align with the Change Control 201217_EDC_001 (approved at February 2021 Cabinet) and approved extension to the Programme end date from December 2025 to December 2026 (+12 months). ***Change Control Request EDC-CCR-002 (231212_EDC_002) has been submitted to amend OBC approval date from April 2024 to November 2024 (+7months) with a planned submission to the PMO by September 2024. No change is expected to completion date of December 2026.***

16.1.3 **ERC has reported that as the three sub-projects approach OBC the risk associated with affordability has increased to very high and will to be kept under consideration.**

16.1.4 The programme consists of three sub-projects:

- Delivery of the Westerhill Development Road (WDR), formerly Bishopbriggs Relief Road (BRR5), aims to complete the route through East Dunbartonshire and Glasgow North, improving connectivity and unlocking strategic development sites to enable follow on investment. The WDR plays a key role in improving linkages between the wider City Region, Westerhill, Strathkelvin Retail Park and Bishopbriggs. Master-planning consultants have been appointed to help develop and test follow-on investment options for the Westerhill area, enabled by the WDR. The public consultation is now complete.

In relation to the 'Masterplan', EDC is currently developing the Framework Masterplan and considering a delivery plan for the plan area. The following work has been completed and will inform future follow-on investment options for the Westerhill area, enabled by the WDR; Continued engagement with Westerhill landowners on the developing masterplan; Strategic Environmental Assessment (SEA) post-adoption statement; Developing delivery strategy ongoing. EDC are finalising the masterplan Planning Guidance document for adoption early 2024sa. OBC development is progressing. **Key activities in this period include: DMRB Stage 2szd ground investigations complete and Environmental Impact Assessment (EIA) environmental surveys ongoing. Awaiting internal approvals on route option selection to conclude and move to Stage 3 in Jan 2024. EIA scoping report has been issued to statutory consultation bodies. Key activities in the next period include: Commencement of DMRB Stage 3; and Land acquisition strategy to be implemented.**

- The Sustainable Transport Improvements A803 Route Corridor sub-project aims to increase the number of journeys by active and sustainable travel; improve bus journey times, air quality and local environments; reduce dependency on the private car; support inclusive growth and access to employment. A key benefit of the project will be an improvement in links across the A803, connecting communities which are severed by the route corridor. It will create a key bus route corridor between East Dunbartonshire and Glasgow City Centre, serving the north of Glasgow and a range of key retail, regeneration, health and education facilities. These objectives will be achieved through a programme of transport and infrastructure measures within East Dunbartonshire and the north of Glasgow, along the A803 route corridor and its surrounding areas. This sustainable transport corridor will further activate a range of key retail, regeneration, and health and education facilities.

After DMRB Stage 1 EDC amended the programme to RIBA stages. Through RIBA Stage 2, EDC continues to engage with SPT and with GCC Traffic, Transport, and Development teams to discuss potential improvements along the corridor. Selection of the preferred option is scheduled for early 2024. Transport Modelling consultants (Systra) have completed the network build for the A803 Corridor Model which is being used in detailed option assessments for the A803 corridor proposals. **Options assessment is ongoing.** RIBA stage 2 design is expected to be completed for Apr 2024 **by Arcadis** and OBC submission strategy is ongoing. **Key activities in this period include: topographical survey of route corridor is being carried out in December 2023-January 2024; and partnership options workshop carried out in November 2023. Key activities in the next period include: selection of the preferred option; and public consultation which is planned for February-March 2024.**

- Bishopbriggs Town Centre Regeneration - the aim of the project is to create a vibrant town centre, with a high-quality environment, enabled through regeneration such as the provision of new business space, enhanced accessibility and improved public realm. An important element of the project will be establishing opportunities to improve networks across the towns existing commerce, industry and environment assets. This includes linking the town across the A803 Kirkintilloch Road, which currently dissects Bishopbriggs, and developing a seamless connection between active travel and public transport, opening the town to the wider East Dunbartonshire and Glasgow City Region.

Alternative Business Incubation Space options are currently being assessed and continue engagement with key stakeholders, options testing and setting out a plan of works in relation to the potential actions for business provision in the town centre.

RIBA Stage 3 **report** for the town centre for the new Civic Space in the town centre **was completed in September 2023. Engagement with town centre stakeholders is continuing.**

The Stage 3 proposals for the Civic Space will be developed further through RIBA Stage 4 in spring 2024 **and next period will see the appointment of consultants for RIBA Stage 4 detailed design stage.**

16.2. **M77 Strategic Corridor Programme (ERC) (Green)**

16.2.1 The £44m City Deal funded M77 Strategic Corridor Programme consists of six sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. A review of the overall programme was approved by GCR Cabinet on 7 December 2021. The paper delayed the Levern Valley Link project until a later date and reallocated the funds between the three remaining subprojects.

- The Augmented Outline Business Case for a New Railway Station (Barrhead) and Allied Works project on the Glasgow to Neilston line with bus interchange and associated car parking was approved by GCR Cabinet on 8 August 2023. NR has officially appointed Story as the contractor for the next **design phase. Current station design is approximately 75% complete with planning submission expected mid-February.** The railway station will serve the existing community and a new residential community proposed at Barrhead South, providing a sustainable transport solution for all residents. It will also provide easy and direct access to the Dams to Darnley country park where new and improved visitor facilities are proposed and where the tourism offer will be improved. Transport Scotland have endorsed the revised STAG 2 report. **EKOS have been appointed as consultant for the FBC but Transport Scotland requirements may lead to additional rail specialists being required. FBC on-track for submission in March 2024.**
- The FBC for Aurs Road Realignment Project was approved by CEG on 25 October. **ERC will enter into Contract with John Graham Construction. Work will begin on site in January 2024. A Change Control 240124_ERC_037 has been submitted to capture the change in the project spent profile.** The project includes road realignment, replacement of a weak bridge to allow a bus route along this corridor and provision of pedestrian/cycle boardwalk around Balgray reservoir. The straightening of a section of road releases land to develop the Dams to Darnley Visitor Facilities Project which will follow on post completion. The realignment project and associated visitor facilities involve lowering the water level in Balgray reservoir to facilitate the construction and operation of a new culvert under Aurs Road which will maintain a natural water level in the reservoir.
- The Dams to Darnley Visitor Facilities, development is interdependent on Aurs Road realignment and any slippages during the project development, tendering and construction periods. As noted previously, the Wake Boarding Park facility (not City Deal funded) will be located to the northern side of the reservoir generating operational synergies with the nearby Visitor Facilities funded through City Deal. Access to the Visitor Facilities will be taken from Aurs Road, the upgrading of which is also being financed through City Deal. The reviewed project scope takes account of emerging opportunities and demand considerations and a phased approach is being considered which will allow earlier provision of key facilities along with marketing to stimulate sustainable growth in visitor numbers, **the scope will be defined when the survey of available land is complete.** The indicative date for ERC internal approval to proceed with the project is due in the immediate future. **CCR 240111_ERC_036 has been submitted to restate refreshed cashflow projections.**

16.2.2 The following projects are **Complete**:

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

develop and grow within East Renfrewshire. The 20,000 sq. ft building, located adjacent to Junction 4 of the M77, comprises 35 office suites, meeting rooms, breakout areas, a co-working lounge, parking and a Business Gateway presence onsite. Since opening in September 2022, 80% of floorspace is now occupied by 27 businesses from a diverse range of sectors including finance, law, architecture, marketing and logistics.

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

16.3. Canal and North Gateway Project (GCC) (Amber)

16.3.1 The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and Cowlands and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes several very different interventions across 11 sub-projects varying from site remediation and development, construction of new bridges, pedestrian and cycling infrastructures, street lighting, junction upgrading and drainage infrastructures. In terms of the follow-on investment as a result of the City Deal investment.

- Seven sub-projects have their Scope **Complete** and delivered per the FBC:
 - Sighthill Remediation Contract 1 (FBC 1) **Monitoring wells to be removed from residential developments 7&9.**
 - Sighthill Contract 2 (FBC 2) Scope is complete. Full scope has been delivered per the FBC. Negotiations with contractor regarding final settlement concluded and terms agreed. Overall status remains at **Amber** until final account settled. Revised dates for construction end and formal opening noted within Revision 10 programme.
 - Cowlands Bridge and Port Dundas 100 Acre Hill (FBC 3) construction works, including remediation, roads, road bridge and utilities infrastructure complete, however meanwhile use as defined in the grant to fulfil benefit will continue to be discussed as part of grant agreement but will no longer be reported
 - North Glasgow Integrated Water Management System (NGIWMS) (FBC 4) Although User Acceptance Testing is still ongoing, following guidance from GCR project moved to complete based on construction contract being complete.
 - North Canal Bank Street and Speirs Locks Landscape Link (FBC 5) All road closures reinstated. Awaiting as built information to update benefits
 - Speirs Locks Garscube Toll and Links (FBC 6) Awaiting as built information to update benefits. Project Closure Report being completed.
 - The Sighthill M8 Pedestrian Bridge (FBC 7) Scope changed to complete as the M8 Bridge is now open to the public and all fencing has been removed. Formal Opening noted in Revised dates for construction end and formal opening noted within Revision 10 programme which will be submitted to the GCR PMO.
- ***The following two projects are likely to be deferred in the future as part of Revision 10:***
 - NGIWMS: Cowlands Link
 - Cowlands: Remediation & Servicing.

16.4. Collegelands Calton Barras (Amber)

16.4.1 The £27m City Deal funded Collegelands Calton Barras (CCB) Project has six sub-projects which focus on: improving accessibility and connections to the City Centre and beyond; remediating sites that have been derelict or vacant to attract development to the area; and build on existing regeneration activities to improve the quality of place. ***The Council continues to work with partners as well as wider stakeholders throughout the development of the projects to promote the sites unlocked by the project.***

- Three sub-projects are **Complete**:
 - Meat Market Site Remediation - in total 3.4Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha) and 252 flats agreed with Home Group to be built on Meat Market Site.
 - Calton Barras Action Plan - Junction Improvements project closure report being progressed.
 - Calton Barras Action Plan - Public Realm.
- Calton Barras Action Plan - Developer Deficit Grant Scheme - Discussions continue with housing association regarding the revamp of the Meat Market Shed and Linear Park. Additional funding being sought to achieve the City Deal objectives. Project is still at design stage. **MM Trust business plan received, funding award from NLHT is pending approval.**
- Improving Public Transport: High St Station – the project includes construction of new station with lifts and secondary escape routes, and construction of new plaza at High Street. Network Rail's option selection report completed and circulated. **Discussions regarding viability and priority of project on-going between Glasgow City Council, Transport Scotland (as delivery partner) and Network Rail (as delivery agent) as Transport Scotland funding paused November 2023.**
- Meat Market Roads and Infrastructure – full update will be provided in Revision 10. Current negotiations with developer to understand possibility of part of the land being proceeded by them. Discussions continue regarding the revamp of the Meat Market Shed and Linear Park. Full business case to be provided for assessment in **Spring 2024.**

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

- 16.5.1 The £115m City Deal funded City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) is a quality place-making project that will transform 17 key streets and adjacent areas (or “Avenues”) in Glasgow city centre through the introduction of an improved external environment that will rebalance traffic modes, introduce green and SMART infrastructure, and place “people” firmly at the heart of the project vision and design strategy. The EIIPR project will deliver over 112,000sq.m of new public realm, over 67,000sq.m of enhanced public realm, over 14,000m of new and enhanced cycle tracks, over 16,000m of new and enhanced walkways, and significant investment in blue/green infrastructure. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC. The EIIPR overall status remains at AMBER, to reflect the current impact and uncertainty from the Covid19 pandemic and challenges associated with issues with availability, security and cost of supplies (Issue Ref. S.14). EIIPR consists of 18 sub-projects. Revised submission dates have been given where possible. These will be firmed up following conclusion of the options exercise. The EIIPR overall status remains at AMBER. This is to reflect the fact that Glasgow City Council's City Deal Infrastructure Programme continues to deal with the ongoing challenge of hyper-inflation within the construction sector, caused by a combination of the Pandemic, Brexit, the war in Ukraine and other market factors. Whilst work has been carried out to produce an updated programme (Revision 10), progress noted is based on Revision 9 (approved in October 2021).
- Two sub-projects are **Complete**:
 - Sauchiehall Street Avenue Phase 1 (FBC 1) – the project has delivered 800sqm of Blue Green Infrastructure, 1.95Ha of Public realm has been created, 5 Junctions improved and 1Km of Road has been enhanced; and
 - Intelligent Street Lighting (FBC 2) (ISL).- **the project has delivered 3300 LED lamps managed by a CMS system. Changes to the columns are not part of this project.**
 - Holland Street / Pitt Street (FBC 3) - FBC approved at CEG 7 December 2022 and related CCR approved 14 February 2023 Cabinet. Works commenced on site w/c 27 March 2023 and construction activity is on-going. Timeline is reporting at **Amber** and also Finance has changed its status from Green to **Amber**. **Delays noted due to MODA development adjacent to site, this is expected to be managed with close monitoring and continued discussions with contractor to minimise disruptions.**
 - Sauchiehall Street Precinct & The Underline Phase 1 (Cambridge Street) (FBC 4) – FBC approved by CEG on 6 June 2023. Contract award on 8 June 2023. Site start in September 2023 and completion in May 2024.

- Kyle Street / North Hannover Street – Design progressing with discussions ongoing in relation to connection to Block S Avenues, however this requires further refinement due to progress of Block S interface. Preparation of construction tender package has commenced. aim is to publish tender January/February 2024 (instead of end of 2023). Stage 2 TRO consultation being prepared. FBC date as per Revision 9 has not been met however following the approval of Revision 10, the aim will be to have FBC approval by June 2024 (instead of January 2024, +6months) with an anticipated site start of September 2024. Committed to delivery of scope as defined within the OBC.
- FBCs anticipated for submission in the next 12 months are:
 - Argyle Street West (FBC 5) submitted mid-December for appraisal.
 - Kyle Street / North Hannover Street FBC approval by June 2024, originally anticipated for August 2022.
- Projects that have missed their approved FBC approval date and are awaiting restating with CCRs are:
 - Underline Phase 2 (New City Road) - FBC approval date was forecasted as 23 September 2021;
 - Argyle Street East (Hope Street/Glasgow Cross) – FBC approval date was forecasted as 27 July 2023;
 - John Street – FBC approval date was forecasted as 27 July 2023; and
 - St Enoch Square/ Dixon Street – FBC approval date was forecasted as 27 July 2023.

16.6. Metropolitan Glasgow Strategic Drainage Partnership (Amber)

- 16.6.1 The £40.2m City Deal funded Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) Project aims to address a lack of investment in the drainage infrastructure by either removing hydraulic constraints, reducing water entering the sewer system and therefore helping to create drainage capacity and reduce flood risk. Creating capacity in this way will allow new areas of development and regeneration to be brought forward and connect to the drainage system without increasing flood risk to the City. There are 11 drainage projects, including Camlachie Channel Improvement and nine Surface Water Management Plan (SWMP) interventions across the City. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC.
- Five sub-projects are **Complete**: Camlachie Burn (FBC 1), Cardowan SWMP (FBC 2), Hillington/Cardonald SWMP Phase 1: Mossheights (FBC 3), South East Glasgow SWMP (FBC 4) and Drumchapel SWMP (FBC 6). Full scope has been delivered as per the FBC. 47,000sqm of Blue Green Infrastructure, 911 Properties, 401Ha of land and 5Km of Carriageway with reduced flood risk with has been reported as delivered to date as an accumulation of Camlachie Burn, Cardowan and Hillington Cardonald.
 - Garrowhill / Baillieston (FBC 5): early Braes Park - SUDS pond landscaping works is now completed, and steelworks completed associated with floodwall. Work is progressing well. Site accommodation, track matting and hardstanding are now in place and areas secured with Heras (temporary) fencing. Piling area is being prepped ahead of intrusive works commencing. Garrowhill/Baillieston SWMP timeline and scope remain at **Amber**. The project encountered scope complications, but Network Rail (NR) has now mobilised contractor to complete under track works (contractor due back on site in October 2022). Timeline under negotiation with NR due to scope complications. **Awaiting submission of revised programme with updated timeline and milestones.**
 - Hillington /Cardonald SWMP Phase 2 - Queensland Gardens (FBC 7): While this FBC was approved under delegated authority during Q2 2021/22 (29 July 2021), the FBC was withdrawn then resubmitted and approved 24 February 2023 by the Director of Regional Economic Growth. Construction works are ongoing. Scope remains at **Green**.
 - Hillington/Cardonald SWMP Phase 3 – Penilee (FBC 8): construction works ongoing including formation of new basins and constructing new surface water drainage network. Construction completion delayed. Construction End was due in October 2022 (as per FBC approved in February 2022). **GCC has not provided a new Construction End date (latest forecast was May 2023). Construction works ongoing including formation of new basins and**

constructing new surface water drainage network. Scope status remain **Green** and Time moved to **Amber** as the project missed approved construction completion date (October 2022).

o **Future FBCs anticipated for submission are:**

- Cockenzie St SWMP (missed FBC GCG approval date on February 2022), suggested submission February 2024, 3rd party grant award **to Scottish Water.**
- Eastern Springburn SWMP - missed FBC GCG approval date on April 2022 CEG,
- High Knightswood/Netherton SWMP - missed FBC GCG approval date on June 2022 CEG.

16.7. **Clyde Waterfront West End Innovation Quarter (Amber)**

16.7.1 The £113.9m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. **The ongoing impact of budgetary and inflationary pressures are recorded under reference number S15.00 within the Q3 Strategic GCC Issues Log.**

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

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

- Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) (FBC 1); - adjacent to key heritage assets such as Govan Old, the Pearce Institute and Govan War Memorial and including links to South Bank pedestrian, 3 Junctions Improved and 1.94Km cycle route created.
- CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor) (FBC 2); - the project converted vacant lower ground floor of Govan Old Parish Church. Grant award to Govan Heritage Trust. Construction phase complete with the full draw-down of associated grant expected by the end of 2022/23. There is a non-City Deal funded heat pump installation issue to be resolved, which is currently preventing the floorspace from being let - conclusion of this issue will see full realisation of the project deliverables. This has now changed to financially complete.
- Improving Connectivity between GU and QEUH - Active Travel Route (North) (FBC 3); and
- Access and Integrity of Waterfront - Tradeston - Phase 1 and FBC 4: Tradeston Bridge refurbishment (FBC 4).

16.7.4 Projects currently under construction are:

- o The Improving Connectivity between Glasgow University and QEUH sub-project includes: Construction of the new Govan and Partick Bridge (FBC 5) which is a pedestrian/cycle crossing, improving the connectivity between Glasgow University and the QEUH. FBC approved by GCR Cabinet and contract awarded by GCC in December 2021. Works progressing on both north and south banks. South pier concrete works nearing completion, **with ongoing construction of Water Row approach**, where final remaining piling operations will commence. **Steel deck(s) site delivery via barge successfully completed mid-October 2023. Cofferdam installation relocated to north pier.** Completion date expected to be **late** summer 2024. Timeline and scope status remain at **Amber**.
- o The Central Govan Action Plan Project including: Water Row Grant Award (FBC 6). This FBC received approval on 12 January 2022. Scottish Government funding confirmation received late March 2022. Grant Award to Govan Housing Association, therefore GCC would only be monitoring construction phase status, not managing the works. Timeline and scope status remain at **Amber** to reflect current market uncertainty. Piling activities now competed, with foundation groundworks and timber frame erection now underway. First instalment of grant (£270K) paid. Site progress ongoing. Building works progressing.
- o The Developing the Economic Role of Glasgow University including: Byres Road Public Realm Improvement (FBC 7). This project will deliver active travel and public realm infrastructure. Timeline and scope status remain at **Amber**. Phasing of construction is required to accommodate the entirety of the works and GCC has switched the order of Byres Road Public Realm Phasing, with the southern element presenting first. Phase 1 works FBC has been submitted to GCR PMO on 16 September 2022 and approved by GCR Delegated Authority on 26 October 2022. Public

realm works progressing, **new traffic signals installed, and new phasing implemented** with some internal revision of site programme required to account for re-prioritisation of works. **Contractor was working off of Byres Road in December 2023 to accommodate Christmas period.**

16.7.5 FBCs anticipated for submission in the next 12 months is:

- The Access and Integrity of the Waterfront sub-projects will see consolidation and adaptation of quay walls in order to unlock opportunity sites and improve connectivity to the city centre, improve public realm and place quality and includes: Windmillcroft Quay (FBC 8). project consisting of quay wall integrity and public realm works. Timeline and scope remain at **Amber** to reflect the current impact / uncertainty from a variety of external factors and the possible prolongation of works going forward. Commitment of full resident/developer financial contributions has been secured and legal agreement with Speirs Gumley (property factor acting on behalf of residents) has been signed. **Planning application approved and conditions received.** Progressing Site Licence content with Speirs Gumley. **ITT published - September 2023; Stage 1 tender period extended until 6th December 2023; subsequent tender evaluation underway to determine viable bids and if further tender negotiation will be required.** FBC has not met its Revision 9 Programme approval date - August 2022. FBC submission anticipated to be approved at the April 2024 CEG, construction start June 2024 and construction end October 2025 (TBC - subject to outcome of wider programme revision exercise).
- **Developing the Economic Role of Glasgow University - Byres Road Public Realm Phase 2 (FBC Addendum) (FBC 8): Currently in design phase (extension of Byres Road Public Realm Phase 1 works northward to Great Western Road). Although project remains committed to deliver Scope that will be fully defined within future FBC - Byres Road Public Realm Phase 2 - status remains Amber, to reflect the current impact / uncertainty from a variety of external factors and the possible prolongation of works going forward. FBC Addendum currently expected to be submitted for CEG approval - October 2024 (TBC). It is noted that this FBC Addendum submission is subject to the outcome of the current wider programme revision; confirmation of new programme is expected Q4 2023/24.**

16.7.6 **Projects that have missed their approved FBC approval date are:**

- **GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*) FBC approval date was forecasted as 27 July 2023;**
- **Access and Integrity of Waterfront - Custom House Quay FBC approval date was forecasted as 25 October 2023; and**
- **Access and Integrity of Waterfront - Carlton Place FBC approval date was forecasted as 25 October 2023.**

16.7.7 **The following two projects are likely to be deferred in the future as part of Revision 10:**

- **The Developing the Economic Role of SEC / Pacific Quay SEC-Finnieston Link (Grant Award) - construction of the pedestrian/cycle route.**

16.8. **Inchgreen Project (IC) (Green)**

16.8.1 The £9.4m City Deal funded Inchgreen Project is a regeneration project providing utilities and works at the Inchgreen deep-water quay and the surrounding industrial land. The 10.77 ha site is bordered by the River Clyde in the north; the A8 trunk road in the south which links to the M8, Glasgow Airport and Scotland's motorway network; James Watt Dock in the west; and the Inchgreen Drydock in the east. The Strategic Business Case sets out plans to deliver a site for multiple users with an emphasis on marine engineering or marine related activities. The Outline Business Case was agreed by Cabinet on the 1 June 2021. Inchgreen FBC was approved by CEG in March 2022. Peel Ports and the Council have entered the Joint Venture company Inchgreen Marine Park has been set up and registered with Companies House. Positive discussions continue with three potential end users for the project. Dredging and works of the quay wall and harbour mouth are continuing. The gatehouse has received planning permission for demolition. A change control request was approved at the last cabinet meeting to release funding to allow the purchase of AP Jess site. This improves the marketability of the site. **Scope of the project is on track to be delivered as planned however poor weather conditions has led to a delay in progress with the site now due for completion in February. CCR 240110_IC_0012 has been submitted to restate construction end date from December 2023 to 29 February 2024 (+2 months).**

16.9. **Ocean Terminal (IC) (Green)**

16.9.1 The £14.1m City Deal funded Ocean Terminal Project provides a new Cruise Line Terminal including a berthing facility, state of the art visitor centre, gallery and restaurant to boost the number of cruise ship passengers welcomed to Scotland through the facility operated by Peel Ports. It is estimated that over 150,000 passengers could pass through Greenock Ocean Terminal delivering £26 million in annual visitor and crew spend to the Scottish economy.

16.9.2 The marine works were completed in September 2020. The first cruise passengers started utilising the building and Scotts Greenock opened in June 2023 with the formal opening of the building took place on 25 August 2023. The cost of the land works increased by £400,000 due to the prolongation of the works. The George Wylie Foundation has indicated that the gallery will open in March 2024. ***The ongoing work is fixing any snagging in the building and dealing with minor issues.***

16.10. **Inverkip Project (IC) (Green)**

The £3.3m City Deal funded Inverkip Project involves upgrading of key transport network capacity on the A78 at three locations in and around Inverkip, the development of a new commercial and residential district and the regeneration of vacant and derelict land. The project will facilitate a 650 mixed-use housing development on the former Inverkip Power Station site. The project will be submitted in two elements focused on a) Main Street and b) Brueacre. Iberdrola have now committed to the project to tender stage, consultants have been engaged to refresh the roads design and the planning permission in principle (granted in January 2022). Design issues have now been resolved which include a signalised junction at Main Street and Harbourside, and a signalised roundabout adjacent to Brueacre. The Council is working with Balfour Beatty to do this. The OBC was submitted and approved by Cabinet in November 2023. ***The project team is working towards the finalised design and the FBC to be submitted in early 2024.***

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

16.11.1 The £6.6m City Deal funded A8/M8 Corridor Access Improvements Project will deliver components aiming to enhance connectivity and improve employment and business access to key strategic employment sites from Newhouse to Bargeddie. A8/M8 Corridor Access Improvements OBC (including Orchard Farm Roundabout and Eurocentral Strategic Active Travel) has been approved on 30 August 2022 Cabinet.

16.11.2 This project consists of two sub-projects:

- Orchard Farm (OF) Roundabout - the City Deal element of the project provides a £2.1m funding contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding and the delivery of agreed outputs and defined benefits. A steering group has been established including the developer, (PD Stirling), NLC and Scottish Enterprise to examine the wider case for intervention and to address the funding gap around the wider infrastructure for MIRP. The New Orchard Farm junction will provide safe and efficient access for commercial operators to the A8 at these sites and for residents and others to access employment. The junction/roundabout has secured planning approval in January 2020, Matters Specified in Conditions (MSC) MSC 1 and 2 have been approved for the freight terminal and logistics park. Other technical consents are either signed with TS or are under review with NR. An update has been provided on the technical approvals process with Transport Scotland and the new procurement and delivery timescale for the roundabout infrastructure. This update is reflected in the OF Change Control 6 submitted ***last*** quarter. Progress in Q3: progressing discussion with MIRP Partnership on Head of Terms for the funding agreement and appointing Legal resource to develop the funding agreement; engaging with external legal counsel to reaffirm the position on subsidy control. ***A further update meeting is planned in late January 2024 where assurances and clarity will be sought from the MIRP partnership on technical approval status, funding (for the roundabout construction and wider site access infrastructure) and procurement programme. Action will focus on the following in Q4 2023/24: continue regular progress meetings with the MIRP partnership group on progress with completion of technical approvals, procurement timescale and funding and concluding the funding agreement. Taking forward actions and further discussions as required following receipt of updated subsidy control advice.*** The Detailed Design and Contract Document Preparation stages of the project are in progress, being led and delivered by the private sector partnership. ***Continue dialogue with the private sector partnership in funding availability for the roundabout construction and the identified risk to funding of***

site access infrastructure. The tendering period and construction stages will follow with tendering expected to commence in April-June 2024 and formal opening in October 2025. These revised dates continue to be based on the physical works being delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works.]

- **Eurocentral Access Infrastructure** – this comprises 10km of new Active Travel routes that connect local communities with key employment destinations across the A8/M8 corridor such as Maxim, Eurocentral and Newhouse. Importantly, the routes create links from Whifflet Train Station and Bellshill Train Station through local communities to the investment corridor. It is now planned that the project will be designed and delivered in three phases, over 2023/24 to 2026/27 (instead of 2025/26) financial years, with mid 2026 (instead of December 2025) the target completion date for all works. FBC approval target for Phase 1 is February 2025 (instead of June 2024 +8months), with addendums submitted for subsequent phases once tender returns have been received. Progress in Q3: has focussed on progressing the options development, concept design and consultation commission for phase 1 of the strategic active travel routes project; **delivering community engagement workshops, working with Architecture and Design Scotland as part of the Holytown Climate Action Town project; engaging with key stakeholders including Scottish Enterprise (landowner - access agreements require to be entered into for topographical survey work), SPT and local businesses; completing concept designs for phase 2 of the project, scope development for procuring detailed design commissions has commenced; developing a brief for the detailed design commission, to be tendered in January 2024. The Options Appraisal and Concept Design stages of the project are therefore in progress, with the Detailed Design stage due commence in May 2024, subject to a successful procurement process.** Action will focus on the following in Q4: complete the options **appraisal and concept design work for Phases 1 and 2, followed by procurement** of detailed design services; **conclusion of access agreement with Scottish Enterprise and completion of topographical surveys; land ownership and other surveys are ongoing and will continue. For Phase 3, the brief for options appraisal and concept design will be completed and the procurement process will commence. A Change control reflecting the updated programme has been submitted. CCR 240108_NLC_048 has moved FBC approval to May 2025 (+11 months) with a construction start date of June 2025 (+12 months) and construction end in March 2027 (+15 months).**

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

- 16.12.1 The £6.2m City Deal funded Gartcosh/Glenboig Community Growth Area Project involved the construction of a new link road from Glenboig to Gartcosh Business Park and the upgrade of existing road infrastructure, to provide a link road of local distributor road standard between Glenboig and Junction 2A of the M73 Motorway. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road continues and the wider benefits of the investment monitored and reported accordingly in line with the benefit realisation plan. This is now in year 5 within final monitoring undertaken in Autumn 2023. Delivery of indirect benefits is dependent on the wider planning process for Glenboig/Gartcosh CGA and future marketing and development of Gartcosh Business Park by Scottish Enterprise. Progress in Q3 23/24 has continued to focus on ongoing benefits monitoring which is on target and review of latest ecological monitoring report. Over Q4 23/24 the focus is on discussion with NLC Greenspace Development and NatureScot to determine if any further measures need to be implemented to increase usage of wildlife tunnels constructed as part of the project.

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

- 16.13.1 The £215.7m City Deal and NLC funded Pan Lanarkshire Orbital Transport Corridor Project focuses on improving orbital and Pan-Lanarkshire connections across the City Region with the aim of realising opportunities for commercial and housing development at the Ravenscraig site. Project consists of 3 components:
- The **Ravenscraig Infrastructure Access (RIA)** seeks to improve, in the south, access from the M74 into Ravenscraig with a new dual carriageway from New Craig Road/Robberhall Road roundabout to the new crossing of the West Coast Main Line and new road crossing of the West Coast Main Line railway (**RIA South**); and, in the north, access from Ravenscraig to the M8 through 3.4km of dualling of the existing A723/B799 from Merry Street / New Craig Road roundabout and a new grade crossing at Legbrannock to replace the existing footbridge (instead of a new footbridge at Legbrannock) (**RIA North**). The RIA OBC was approved by Committee on 27 August and GCRCDC Cabinet on 6 October 2020.

RIA South includes WCML Crossing (FBC 1), New Dual Carriageway Ravenscraig to Motherwell (FBC 2) and Dualling of Airbles Road and Junction Improvements (FBC 4).

The planning application for the New Dual Carriageway Ravenscraig to Motherwell incorporating the WCML Crossing was approved in September 2021 and the FBC for the WCML Crossing was approved on 3 February 2022. The WCML Crossing is now **complete**, and CPO has been confirmed by the SG and TS with confirmation notices and advert posted. Specific progress in Q3 includes: Advance road works package agreed with Story (WCML bridge contractor) for advance, enabling and road works within bridge structure and environs (works to take place June to September 2023); Works **completed** on replacement site to relocate car dealership (largest 3rd party land interest) required for RIA South for new dual carriageway from Ravenscraig to Motherwell - demolition and site prep completed with main contractor appointed; Progress also made on smaller land interests. Progress in the next quarter for RIA South New Dual Carriageway Ravenscraig to Motherwell (FBC2): **Issue of documentation and return and assessment of tenders for advance demolition contract for Ravenscraig to Motherwell connection, assessment completed, formal award for w/c 8th January 2024; Mobilisation of demolition contract for Ravenscraig to Motherwell connection with submission and approval of building warrant and commencement of works.** Work is expected to start on site in March 2024. **Preparation of scope and tender documents for advance groundworks tender for Ravenscraig to Motherwell connection with the aim to be awarded in July 2024.** The main road works contract is expected to be awarded by the end of 2024 and commencement of work on site in early 2025. The revised approach does not have a significant impact on delivery programme. Completion of activities and **concluding compensation payments under CPO** for RIA South for new dual carriageway from Ravenscraig to Motherwell is acquired through vesting on 10 October. Initial works to divert public utilities for Ravenscraig to Motherwell connection commenced; Progress made on smaller land interests; preparation of scope for advance groundworks tender for Ravenscraig to Motherwell connection.

RIA North (Dualling of A723 Ravenscraig to M8 - FBC 3): Following the appointment of the design team during Q1 2022/23, the detailed design development for RIA North is continuing and including a new footbridge now proposed as at grade-controlled toucan crossing, all other NMU crossings on the A723 to be controlled. The focus into Q4 2023/24 will continue to be on refining the detailed design for technical approvals and the procurement of the works.

- The East Airdrie Link Road (Amber) the seeks to provide a new and more direct north-south route between Cumbernauld and the M8, forming the northern half of the Orbital Transport Corridor. Interdependency with the Monklands Replacement Hospital project will require to be accommodated within the project programme moving forward. Liaison continues with NHS Lanarkshire over the alignment of the EALR in relation to the proposed Monklands Replacement Hospital within their preferred site at Wester Moffat. The hospital opening date has been delayed to 2031. This has provided us with the opportunity to better align the projects, manage risk and maximise opportunities. The focus over Q3 2023/24 has been on the tender process for the Stage 3 consultancy commission (prelim design and Planning), with tenders returned in September 2023 and tender evaluation nearing completion. Progress in Q3 includes: Evaluation of tender documents for professional services commission for DMRB Stage 3. Appointment of SYSTRA to carry out additional traffic modelling works to include Monklands Replacement Project (MRP); Appointment of EKOS to develop Economic chapter of OBC; **review of project costs; risk workshop with NHS Lanarkshire and continued Technical and Project Interface Board meetings with NHS Lanarkshire.** The focus over Q4 2023/24 will be on appointment of consultants for the Stage 3 professional services in late January 2024; continuing to develop the Outline Business Case (**expected submission March 2024 for PMO and May 2024 for Cabinet approval.**) development and continuing to liaise with NHS Lanarkshire to better align both projects programmes around planning, funding approvals, project interface and **to conclude tender evaluation of Stage 3 professional services.** The Monklands Replacement hospital OBC was approved by the Scottish Government on 3 July 2023 and NHS Lanarkshire have submitted their planning application for the proposed hospital on 1 August 2023. A **Change Control was submitted to request a delayed OBC submission date to Q4 23/24 (previously October 2023) for Cabinet approval in May 2024 and FBC to be submitted for approval in Q1 27/28 (previously Q2 25/26) for approval at CEG in June 2027.**
- Motherwell Town Centre Interchange's Scope and Timeline are now Complete. This project consists of an upgrading and reconfiguration of the infrastructure around Motherwell train station to improve access and better facilitate intermodal passenger transport. The design has been

developed in consultation with ScotRail, who are upgrading Motherwell Station, to ensure an integrated design and delivery programme. The Muir Street Interchange works and were complete in May 2023 and work on the Motherwell Rail Station (not CD funded) was completed in June 2023. Balfour Beatty delivered both contracts to achieve coordinated delivery. A formal re-opening event was held on 20 June 2023. A change control (CC MTC 8) was submitted to reflect the actual construction completion and formal opening dates of May 2023 and June 2023. A joint lessons learned workshop was held with ScotRail and Network Rail on coordination of the Motherwell Rail Station and Muir Street projects. A client feedback meeting has also been held with SCAPE. Further communication activity is planned linked to completion of the project and delivery of community benefits outcomes. Progress in Q3 focussed on: - progressing defects correction with the contractor. This is ongoing with a number of defects still to be address; finalising design approvals for follow in investment in active travel routes and issuing tenders for delivery of active travel works. Proposals are awaited from the contractor on how they propose to rectify the notified defects. Commercial discussions with the contractor on the final account will not progress until these proposals have been received and reviewed. Action in Q4 will focus on holding commercial discussions on the final account with the contractor; concluding defects correction with the contractor; **award of contracts** for delivery of follow on investment in active travel routes, with other external funding; **further engagement SCAPE and arrange a North Lanarkshire Council Lessons Learned workshop.**

16.14. **Clyde Waterfront and Renfrew Riverside Project (RC) (Green)**

- 16.14.1 The £117.7m City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new “opening bridge” in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links to the complementary Glasgow Airport Investment Area project.
- 16.14.2 Works on Road construction within Renfrewshire progressing (including earthworks, drainage and kerbing). Road Construction Consent for roadworks within WDC currently being concluded to allow road construction within WDC to progress, however the Main Contractor and WDC are agreeing elements of the road construction works that can be progressed in the meantime. In addition, liaison is continuing with WDC to resolve final comments on Traffic signal designs.
- 16.14.3 The Control Room design is being progressed by the Main Contractor and the final **design** will be provided to planning department with respect to planning conditions. **Foundations and ducting works for the Control Room have been completed and delivery of control room prefabricated unit expected early 2024. Responses to Stage 2 Road Safety Audit being finalised and updates being made to the roadworks design where necessary.**
- 16.14.4 In accordance with the legal agreement in place with Diageo a planning application was submitted for a lorry layby at Argyll Avenue and was granted in March 2023. A proposal to partially infill Lobnitz Dock to stabilize the failing historical sheet piling is being considered by RC Planners and consultation with statutory consultees is underway. Work continues to discharge planning conditions in parallel with detailed design. A holding objection previously submitted by SEPA has now been withdrawn.
- 16.14.5 The specimen design for the project included a layby berth, essential for the operation of the bridge. The detailed design has evolved as part of normal design and construction development processes including completion of further ground investigations, requirements from Clydeport regarding future operation of the bridge and layby berth and refinement of design and construction processes. The finalised layby berth design requires some additional land to be purchased from Peel. Board approval received end August 2023 with regards the acquisition of the additional Peel land required for the layby berth. Preparatory works and sheet piling works at layby berth has started.
- 16.14.6 Fabrication of the bridge structure is progressing off-site with appropriate quality inspections reporting good controls and quality of manufacture. **Delivery of bridge sections anticipated spring 2024. Project team are working with colleagues to ensure resource for effective operation and maintenance of the bridge is in place after project completion.**
- 16.14.7 **Work is underway in line with agreements in place with SEPA for discharging PPC licence at Lobnitz Dock. This work is largely complete with paperwork now being progressed to achieve the discharge.**

- 16.14.8 The project team are reviewing the documentation for an acoustic mitigation grant scheme following consultation with Councillors and expect to formally launch the scheme in Q3.
- 16.14.9 Piling for both the south and north bridge pier has is complete allowing works to commence on remaining elements of the north and south abutment and piers. Work on the diversion of the Yoker Burn Culvert is complete. ***Plantroom at South abutment completed.***
- 16.14.10 Liaison between the Main Contractor and utility companies is ongoing. Works related to the SPEN sub-stations and diversions have started. ***Agreements for necessary land rights are progressing with project team to bring to conclusion.***
- 16.14.11 Monitoring of the material supply and commodity process continues on the project particularly in light of events in Ukraine.
- 16.14.12 An options study has been completed to consider the most effective way to operate and maintain the bridge following completion. The preferred option has been agreed as an in-house team to operate the bridge and a specialist contractor to maintain the bridge. Dialogue on the operation team, including size, roles, workload and additional responsibilities is ongoing with EH&I colleagues. Dialogue on the extent of maintenance aspects to include in procurement exercise is ongoing with EH&I colleagues.
- 16.15. **Glasgow Airport Investment Area Project (RC) (Green)**
- 16.15.1 The £39.0m City Deal funded Glasgow Airport Investment Area (GAIA) Project includes realignment of a section of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing Bascule Bridge. The project also includes a new vehicular bridge across the White Cart linking the industrial and commercial sites with the realigned Abbotsinch Road and new cycle and pedestrian links between Paisley and Renfrew Town Centres, Inchinnan Business Park, AMIDS and the complementary CWRP project. The Contractor has reached construction completion (overall completion and takeover of the GAIA works was certified on 14th October 2022) and the contractual 5-year defects and landscape maintenance period commenced from this date.
- 16.15.2 The SWECO Project Manager certified Completion on 14th October 2022 and the contractual 5-year defects and landscape maintenance period commenced from this date. Routine Landscape maintenance ongoing. GAIA's Contractor currently working through rectification of all identified defects, however, major defects in foul and water main remain outstanding, required to facilitate vesting of the system. SWECO have reviewed and provided comments on 'As Built' Provisions and Handover Manuals. Majority of 'As Built' drawing packages now accepted with 2 outstanding, along with over scheme manuals, stated risk to project budget of ongoing contractor claims/adjudication process remains. Work continues to close project.
- 16.15.3 The utilities and communications benefits as detailed in the FBC have now been delivered.
- 16.16. **Cathkin Relief Road (SLC) (Green)**
- 16.16.1 The £16m City Deal funded Cathkin Relief Road Project has delivered a new 7.3m wide carriageway between the junctions of Cathkin Bypass/Burnside Road and Fernhill Road/Croftfoot Road/Blairbeth Road with a 2m wide footway on the south side and a 3m wide combined cycleway/footway on the north side of the carriageway, with the cycleway tied into existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits have been completed. Road opened to the public in February 2017. Noise Assessment Report was concluded, and next steps are underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.943m leaving circa £1.057m for remaining noise insulation / compensation claim / monitoring etc. Remaining matters are related to Part 1 (detriment to property) and Part 2 (Noise Insulation (Scotland) Regs) claims. Property inspections and offers have been made to 29 eligible properties for the Part 2 claims and Part 1 claims also continue to be progressed / settled. Part 1 claims had a total of 148 claims. To date 49 claims have been, or are being, negotiated/paid. The settling of all Part 1 and Part 2 claims is expected to be around the £1m. While progress is being made, completion of the financials agreement / transactions is slow, and the outturn for 2022/23 has been revised with funding slipping into 2023/24. The project now substantially complete although they are some minor complementary works required which will be programmed on completion of the compensation claims. ***Discussions continue with the claim management company but given that progress is reliant on agreements being reached, there is a risk claims may not be concluded this Financial Year. The remaining complementary works will commence on completion of the property and noise claims.***

16.17. **Greenhills Road Project (SLC) (Green)**

- 16.17.1 The £29.3m City Deal funded Greenhills Road Project involves the widening to dual carriageway of the existing A726 from Calderglen Country Park to the Torrance Roundabout and of Greenhills Road from the Torrance Roundabout westwards to the access to the Langlands development. The works involve the realignment of existing roads, new and upgraded junctions, new walking and cycling infrastructures and new street lighting, with opportunities taken, if possible, to lock in benefits of the scheme to the wider area. It also includes the introduction of bus infrastructure measures at key locations along the route length, and the improvement of existing junctions along the route length. In addition, the scheme will also support the provision of enhanced active travel infrastructure. Issues have been experienced across the sector with material supply, Covid and logistics contributing to significant project delays. Significant issues over availability of materials and public utility co-ordination remain in addition to the 'normal' risks associated with a project of this nature. The financial situation is being assessed with further cost pressures having been identified and discussed internally to the Council. The road was opened fully to traffic on 28 June 2022. Restoration of the site compound / storage areas is continuing however poor weather has delayed these operations. ***Discussions are ongoing with Wills Bros regards the surfacing and landscaping remedial works and a programme of works will be submitted on conclusion.***

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

- 16.18.1 The £62.2m City Deal funded Stewartfield Way Project is designed to enhance the transport network and free up capacity to allow economic development at associated sites in the area. The scope of the project is focussed between the junction with the A726, Glasgow Southern Orbital, to the junction with the A725 trunk road, east of Whirlies Roundabout. The project has undergone further development taking into account: review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues. The project comprises the following key elements: (1) dedicated / segregated cycleway / walkway along the full length of Stewartfield Way linking into key business, facilities and attractions along the route, (2) accelerated East Kilbride Active Travel Plan, (3) proposals to relieve and manage existing traffic congestion at the Philipshill end of Stewartfield Way (4) enhanced bus infrastructure, including lay-bys, shelters, raised kerbs and real time information along the Stewartfield Way corridor, (5) facilities for low-carbon transport via the provision of Electric Vehicle Charging Infrastructure (6) proposals to relieve and manage existing traffic congestion around the Kingsgate / Mavor Avenue corridor and provide increased capacity to cater for future growth and (7) Reduce the proposed dualling to only the section between the James Hamilton Heritage Loch junction (at the eastern end of Stewartfield Crescent) eastwards to the Kingsgate/ roundabout and retain the proposal to widen the existing dual carriageway between Kingsgate and Mavor Avenue roundabouts. The augmented / review SBC was approved by CEG on 19 May 2021 and Cabinet 1 June 2021. Proposed revised milestones submitted as part of the Reprogramming Exercise, however these dates have not been approved yet by either CEG or CAB. SLC has indicated that a reprogramming exercise is planned for this project. ***A phased delivery programme is being considered with work now underway in relation to traffic modelling, revised junction layouts, early action elements (Electric Vehicles / Active Travel) and preparation of the OBC/SBC.***

16.19. **Community Growth Areas (SLC) (Green)**

- 16.19.1 The £60.3m City Deal funded Community Growth Areas (CGAs) are located in Newton, East Kilbride, Hamilton and Larkhall. The CGAs represent strategic housing land releases in South Lanarkshire that could accommodate up to 7000 units. The projects aim to deliver new education/ community facilities, road improvements, junctions, park and ride facilities and sustainable transport routes (walking and cycling). All OBC have now been augmented submitted and approved (Newton GCA – August 2018, Hamilton GCA - August 2018; Larkhall GCA - August 2019, East Kilbride GCA - August 2018) Covid-19 restrictions have impacted upon several CGA subprojects. All remaining FBCs are potentially subject to delays in relation to COVID 19. Issues previously highlighted in the SLC Covid Recovery Plan
- Hamilton CGA - three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
 - Highstonehall Road Upgrade Works (Complete) the project has provided access to the CGA and supporting the development of 213 new private houses and 48 social houses for rent to date within the western edge of Hamilton which are now being populated. Post COVID 19 Housing build numbers are returning to previous norm and to date 705 New residential Units have been reported as built for the Hamilton CGA. The project was completed on time and

to budget and is currently fully operational providing access to an area of the CGA to encourage earlier development. The Highstonehall road element is the 2nd phase of FBC enabling works at the Hamilton Community Growth Area (CGA), and accounts for £1.75m of the whole CGA project proposal. ***The total community benefits are now being recorded on the combined Hamilton CGA report.***

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

○ Larkhall CGA – the following projects have been completed:

- Glengowan Primary School Extension (**Complete**) - construction phase commenced in October 2021. The project construction contract was awarded and the contractor (Galiford Try) completed the project in July 2022. Community benefit delivery has been reported on a quarterly basis through PSR's and the Cenefits system.
- The Larkhall Nursery Extension (**Complete**) - The community benefits being realised from this project will be reported in the Glengowan PS Extension PSR.
- The Lanark Road M74 Signalisation project covers off site roadworks at the junction of the M74 and the A72 which requires to be upgraded with the installation of traffic signals and alterations to the junction layout. These works are required to minimise queuing and associated congestion which generates higher levels of carbon emissions and poor air quality. The design of the revised junction and design checks on the existing overbridge is complete. Engagement with Transport Scotland has been completed, survey works on bridge regarding the capacity for expansion and greater traffic concentration has also been completed. Tender documents were issued in August 2022 however all tenderers subsequently withdrew from the process. New tender exercise commenced in mid-February 2023. Four tender returns were received. The FBC was approved by delegated authority of the Director for Regional Economic Growth in May 2023. This last tender exercise was successful, and a contractor appointed. However, the appointed contractor subsequently withdrew. The second-place tender was approached and has agreed to undertake the works. A revised FBC has been submitted and approved under delegated powers. The second-place tender has now been appointed. ***Construction started.*** Completion 6 months later in ***June 2024.*** A CCR confirming these dates ***was*** submitted for approval.

○ Newton CGA - includes five sub-projects, three of which have been completed to date. The interventions are reducing risk and providing greater confidence in an investment return for

housing developers, enabling development within 14 years compared to the 22-year timeline in the absence of intervention.

- Newton Farm Primary School (**Complete**) was completed and opened on time (August 2017) and within budget providing a key selling point for the new housing development. Demand for school places has been greater than anticipated with its popularity attracting families with children to the CGA and supporting the faster than planned development of the housing delivery. An extension to increase the number of classrooms has been tendered and is underway. This additional development is needed to support the high number of placements and house purchases by families with children at primary age due to the attractiveness of the school to house buyers.
- Newton Park and Ride (**Complete**) involved the creation of an additional 155 car parking spaces at Newton Rail Station. This project was completed in 2017 on budget and was running at an average of over 90% occupancy prior to lockdown. It has proven very popular with residents out with Newton CGA.
- Westburn Roundabout (**Complete**) – the sub-project was completed and opened in September 2019, **despite delays caused by Scottish Power**, enabling housing developers to deliver the full site capacity of 1,500 units, as opposed to the planning maximum of 1,212 without this enhancement. **The cost overruns associated with utilities are significantly higher than estimated and steps are being taken to recover these from SPEN.** Post COVID-19 House building has commenced and numbers now returning to pre pandemic levels and 949 New Residential Units have been reported as having been built to date.
- East Kilbride CGA – improvements to social and physical infrastructure to accommodate the increase in the number of residents (i.e. capacity in education and roads). The project consists of **three** sub-projects: Jackton Primary School, ***Our Lady of Lourdes Primary School*** and Park and Ride Facility – Hairmyres.
 - Jackton Primary School - involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block. Delivery of project was impacted by delays incurred by developer consortium who are providing site infrastructure including road and utilities connections to the new school site. The FBC for Jackton PS was approved at CEG on 3 February 2022 and the associated change control request approved at Cabinet on 15 February 2022. Contractor commenced work on site in March 2022. School opening took place in August 2023 (12-month delay from original OBC date).
 - Our Lady of Lourdes Primary School Extension – A CCR has been approved by City Region Cabinet introducing this £4.754m. project into the EKCGA programme. Subsequently, total costs for the project (Phase 1 and Phase 2) increased to £6.6m . City Deal will contribute £1m to the project costs with that expenditure linked to the construction of an extension to the existing school property. A change control was submitted and approved for this request in April 2023. Funds for this will come from the existing budgets via reprofiling of existing works. The tendering process is complete and the FBC has been approved by the DREG. Construction started November 2023 **and construction end is scheduled for July 2024.**

16.20. Exxon Site Development Project (WDC) (**Green**)

- 16.20.1 The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; an enhanced routing of 475m of the National Cycle Network Route 7 in the vicinity of the site; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a deck replacement of the railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced (which is part of the planning condition but out with the City Deal scope); flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floor space, 9,900sqm of industrial floor space, and 7,860sqm of business floor space.
- 16.20.2 The project anticipated to be completed by late spring/early summer 2026. This is a variation to the FBC approved Construction End date (December 2025). The changes in dates since SBC are a result of the protracted negotiations with Exxon in reaching commercial terms for the exchange of

the site. This was largely driven by the demands of reaching a suitable environmental remediation strategy between Exxon and the regulator for this former industrial site. Missives have been exchanged between Exxon and West Dunbartonshire Council for the proposed development site which will come into full ownership of West Dunbartonshire Council upon the completion of Exxon's land remediation works. This is a major milestone for the project and allows greater certainty on program going forward.

- 16.20.3 Asset Management are continuing to progress the transfer of the additional lands required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle are being drawn up with the majority of 3rd party landowners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty.
- 16.20.4 Exxon and their chosen contractor DEME have begun their ground remediation works on site on February 2022. There have been some COVID related issues on site which has delayed commencement of trial works, but it is now progressing well and currently slightly ahead of programme. Esso built in additional contingencies to the programme to ensure site remediation completion by **end of February 2024** (instead of the end of 2023). After the completion of the remediation, a final report is to be completed and submitted to the Regulators (WDC& SEPA) for approval. Once the approval gained the land transfer to WDC can be concluded and site work can proceed.
- 16.20.5 The Planning Permission in Principle application for the Exxon project was approved at the Planning Committee on 13 January 2021 and a number of the planning conditions are being progressed with our consultant advisors. Subsequently 12 Pre-AMSC conditions discharged and **the Planning Committee has approved the Exxon AMSC conditions on 17 January 2024. Change Control 231214_WDC_005 was submitted together with the quarterly update requesting this change in date for planning approval.**
- 16.20.6 A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework the pre-construction agreement completed and enabling, and construction delivery contract discussions are underway. Value engineering work is now completed and identified an approximately £2.26m savings. The detailed design is now completed to allow the planning consultation. Through the Scape framework we are moving towards a delivery agreement. The contract finalisation is expected by the end of autumn 2023 (instead of summer 2023). The Western Underpass Design Development contract with Network Rail was signed on the 23 November 2022. The detailed design was completed in June 2023 and consulted with the Council.
- 16.20.7 On the 8 August 2023 a Change Control Request (CCR no. 230616_WDC_004, MA Ref. 4) was approved by City Region Council on the change of overall market tested project cost. The updated Project Cost in now £44,324,635 as per approved change request. The increased cost will be funded by the Council.
- 16.20.8 At its Council meeting on 21 June, West Dunbartonshire Council approved the FBC and noted that a Change Control Request be submitted to Glasgow City Region for the updated project cost of £44,324,635. The FBC has been approved by City Region on the 8 August 2023.
- 16.20.9 WDC is exploring funding opportunities for the wider Exxon project aspirations, to create a Community Parkland at Bowling and is preparing submission for landscaping and footpath development of the site. The 1st stage of Vacant and Derelict Land Investment Programme (2024/25 investment period) duly submitted our 1st cycle funding application in June 2023, which was successful. The procurement for the landscape design is completed and the contract awarded. The 2nd round of funding **application was submitted** on 17 November 2023 **and the result is expected in early February 2024.**
- 16.21. **Airport Access Project/Metro (Amber)**
- 16.21.1 The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal. In April 2020 decision was taken by the Cabinet to pause this **and** undertake a Metro Feasibility Study (MFS) for a comprehensive transport solution to improve inter and intra-regional connectivity provided.
- 16.21.2 **The Glasgow City Region Chief Executives Group and Cabinet outlined the parallel developments within the local, regional and national transport policy frameworks and identified the ongoing opportunities and alignment with them and other national initiatives, policies and reports. It also set out the governance approach adopted for the MFS, plans to appoint a consultant to provide expert skills, and the establishment of a Metro Strategic Advisory Group (MSAG) to develop a collaborative approach with other organisations.**

- 16.21.3 ***A multi-disciplinary team, led by Glasgow City Council has been working closely with key stakeholders to reflect on and develop a common definition and aspiration for what a Metro system is, what it can look like and what it can deliver for the City Region. This initial strategic appraisal which will take a holistic, multi-modal approach, has arisen due to recent developments within the transport landscape and the findings of Glasgow's Connectivity Commission. The MFS scope and approach now constitutes working closely with Transport Scotland and SPT as part of their Strategic Transport Projects Review (STPR2) process to support development of Clyde Metro. This work will include a definition of a Metro network approach forming a new tier of public transport offering improved connectivity and accessibility across the City Region.***
- 16.21.4 The MFS has undertaken a number of specific reviews to augment the **STPR2** undertaken by the second Strategic Transport Projects Review (STPR2) to provide a combined and composite set of outputs which together help inform the assessment and priorities for transport planning investments for the next 20 years.
- 16.21.5 The MFS appointed Steer Group as the MFS transport specialist and support definitions of any additional specific consultancy commissions. They also supported the development of ***guiding principles for the ambition and objectives of a Glasgow Metro and how a Metro+ concept can be developed. Jacobs UK Ltd supported two accelerated work packages around the development of an economic narrative, and the options for transport governance/operator model; whilst E-Rail Ltd undertook a third accelerated work package on an early stage evaluation study into land value capture. All work packages have been completed by Steer and Jacobs and E-Rail with documented outcomes.***
- 16.21.6 To date the £160k secured from the Regional Recovery Fund and £60k from the Glasgow Airport Access Programme has been spent, and invoices fully paid, to support the above consultancy outputs.
- 16.21.7 ***To date the*** MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport. ***Monthly budget updates with the GCC City Deal Finance Manager take place. A funded joint working opportunity for the MFS is progressing*** with Public Health Scotland ***identifying how the decision-making points/processes used throughout the development and delivery of capital investment projects could be altered*** reduce the risk of creating health inequalities and to maximise positive health outcomes.
- 16.21.8 ***Stakeholder engagement: 3 Regional Workshops and 2 joint Stakeholder Workshops were undertaken to support the development of outputs and well as multiple individual stakeholder meetings*** The outputs were also presented and discussed with the ***Glasgow Strategic Transport Group comprising*** Transport Scotland (TS), Strathclyde Partnership for Transport (SPT) and Glasgow City Council (GCC) before sharing with TS and ***the STPR2 team as part of the overall assessment of STPR2 outputs and*** recommendations.
- 16.21.9 Additionally, the MFS team collaborated in a project that seeks to accelerate the development of Clyde Metro with the UK Infrastructure Bank (UKIB). ***The UKIB has been working with the council to support the development of financial and commercial plans for Clyde Metro which was confirmed by the Scottish Government in December 2022 as a key priority for future transport investment*** The UKIB has provided commercial insights around the investment case for Clyde Metro and ran a series of workshops with regional stakeholders and representatives from the public and private finance sector to explore funding options for mass transit. ***The pilot project also marks the beginning of a wider strategic relationship with UKIB, who will review our broader net zero investment work and seek to identify further areas for future collaboration or possible lending.***
- 16.21.10 ***The indicators used to support these measurements are the publication of the draft STPR2 report including "Clyde Metro" as one of the high-profile recommendations which will be subject to statutory consultation, and the incorporation of these outputs in the next stage business case planning.***
- 16.21.11 ***The GAAP Business Case development had originally allocated £15.149M which was unlocked by 12 Dec 2016. £2.994M had been spent to date; 2023/24 with the remaining £12.155m funding allowing Glasgow City Council, to enter into agreements with SPT as part of the Clyde Metro interim governance arrangements to progress the next business case stages. A Glasgow City Region funding contribution provides the certainty to formalise and mobilise the next phase of work under a single Case for Investment programme. The funding allows the GCR to establish a strong and effective regional input to the Clyde Metro client team, working with Transport Scotland and Strathclyde Partnership for Transport as the core***

partners. This strong regional voice and representation within the Clyde Metro client team will play a critical role to champion and embed the regional transformational benefits into the programme scope and decision making. Transport Scotland acknowledge that City Region input is vital to bring the knowledge and expertise around transformation opportunities, urban development matters and integration into the current network. This early regional input enables effective engagement in the planning and appraisal of corridor, network and phasing assessments and offers early considerations for the transformative impact planning, development implications, consents and authorisations required from local authorities. The next stage of the Case for Investment programme will set out: the programme vision and objectives, developing understanding of the constraints and interdependencies for corridor and network optioneering, long and preliminary listing and sifting of options including proposed technology, costs and transformational impact assessments, shortlisting options for the SEA public consultations and OBC strategy for the stage design, build and operate stages.

- 16.21.12 *SPT were confirmed in Nov 2023 as the lead and procuring organisation, working in partnership with Glasgow City Council and Transport Scotland for the Case for Investment deliverables which will include a network of route options to improve connectivity to key sites across the region, including Glasgow Airport. The scope of the Glasgow City Region City Deal Airport Access Programme has been incorporated within the wider development of a Clyde Metro network and delivery phasing options. A paper was presented to the CEG on 6 December 2023 which approved the allocation and delegation of the full £12.155M of the approved business case stage funding from the City Deal GAAP to Glasgow City Council to promote and accelerate business case development of Clyde Metro proposals towards key gateway decisions. Reporting and monitoring of this spend/activity will continue through GCR structures.*

17. ANNUAL IMPLEMENTATION PLAN UPDATE

17.1. Annual Implementation Plan Status

- 17.1.1 The Annual Implementation Plan for 2023/24 is attached at Appendix 10, sets out all of the activities which will be completed by the Programme Management Office and the Support Groups throughout 2022/23 to support the delivery of the City Deal Programme and to ensure compliance with the Assurance Framework and Grant Offer Letter (GOL). Monitoring of the AIP is a condition of the GOL. A brief update on the progress which has been made with each action in the AIP and the status for each action is included at Appendix 10 with updates for the period marked in ***bold italic*** font.

SUMMARY	City Deal Actions
Red	0 (0%)
Amber	1 (6%)
Green	12 (71%)
Complete	2 (12%)
Superseded	0 (0%)
Future	2 (12%)
	17

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

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

Sub Projects		SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
INFRASTRUCTURE PROGRAMME											
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council											
1. Place and Growth Programme		C	F	n/a		G	G	G	F	Aug 2024	Dec 2026
Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill			F	n/a	F	G	G	G	F	no date	no date
A803 Sustainable Travel Corridor			F	n/a	F	G	G	G	F	no date	no date
Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space			F	n/a	F	G	G	G	F	no date	no date
East Renfrewshire Council											
2. M77 Strategic Corridor		C	C	n/a		G	G	G	A	various	various
Levern Works				C	C	C	C	C	G	Aug 2015	Aug 2016
Business Boost				C	C	C	C	C	A	Nov 2017	Mar 2019
Aurs Road Realignment				C	C	G	G	G	G	Oct 2023	Dec 2024
Balgraystone Road				C	C	C	C	G	G	Mar 2019	Apr 2020
New Railway Station and allied works				C	F	G	G	G	G	June 2024	Jan 2026
Levern Valley Link				D	D	n/a	n/a	n/a	n/a	n/a	n/a
Dams to Darnley Visitor Facilities				F	F	G	G	G	G	Sep 2024	Dec 2025
Glasgow City Council											
3. Canal and North Gateway		C	C	C		A	A	A	A	various	various
FBC1: Sighthill: Remediation (Contract 1)					C	C	C	C	C	Dec 2015	Nov 2017
FBC 2: Sighthill Remediation (Contract 2)					C	C	A	A	A	Oct 2016	Jan 2020
FBC 3: Sighthill: Cowlairs Bridge; Port Dundas; and 100 Acre Hill					C	C	C	C	A	Mar 2018	Jul 2019
FBC4: NGIWMS					C	C	C	C	A	Mar 2018	Jun 2019
NGIWMS: Cowlairs Link					F	A	A	A	A	11/08/2022	Aug 2023
FBC 5: North Canal Bank Street and Speirs Locks Landscape Link					C	C	C	C	A	May 2019	Feb 2022
FBC 7: Sighthill M8 Pedestrian Bridge					C	C	C	A	A	Jan 2020	Sep 2021
FBC 6: Speirs Lock: Garscube Toll & Links					C	C	C	C	A	Nov 2019	Feb 2022
Port Dundas: Dobbies Loan					F	A	A	A	A	Dec 2022	Dec 2023
Port Dundas: Pinkston Access and Remediation					F	A	A	A	A	Dec 2022	Aug 2023
Cowlairs: Remediation & Servicing					F	A	A	A	A	Jul 2022	Aug 2023
4. Collegelands Calton Barras					C	C	C		A	A	A
Improving Public Transport: High St Station		F	A	A				A	A	Feb 2022	Sep 2023
Meat Market Roads and Infrastructure		F	A	A				A	A	Jul 2022	Aug 2023
FBC 2: Meat Market Site Remediation		C	C	C				C	A	Jun 2019	Aug 2020
CBAP: Development Deficit Grant Scheme		F	A	A				A	A	Oct 2022	Jul 2024
FBC 3: Junction Improvements		C	C	C				C	A	Jun 2019	Apr 2020

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

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
	Investing in the Strategic Road Network to Unlock Development (M8 Jct19)				F	F	F	F	F	Feb 2024	Mar 2025
	GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)				F	F	F	F	F	Jul 2023	Feb 2025
	FBC 6 - Developing the Economic Role of QEUE and Adjacencies - Development Deficit Funding 2 / Central Govan Action Plan - CGAP Development Deficit Funding – Commercial Floor space 1 (Water Row Grant Award (**))				C	A	A	A	A	Feb 2022	Oct 2023
	Develop. Econ. Role of QEUE and Adjacencies – Development Deficit Funding 3 (*)				M	n/a	n/a	n/a	n/a	n/a	n/a
	GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***)				F	F	F	F	F	Jul 2023	Feb 2025
	Developing the Economic Role of Yorkhill Hospital Site				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) Improvements (Phase 1 and 2)				C	C	C	C	A	Mar 2018	Dec 2019
	CGAP Development Deficit Funding – Commercial Floorspace 1 (**)				M	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding Commercial Floorspace 2 (Govan Old Parish Church - Lower Ground Floor)				C	C	C	A	A	Jun 2019	Sep 2022
	Access and Integrity of Waterfront - The Briggait/Lancefield Quay				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Yorkhill Quay				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay				F	A	A	A	A	Jul 2022	Mar 2024
	Access and Integrity of Waterfront - SEC - Active Travel				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Custom House Quay				F	F	F	F	F	Oct 2023	Oct 2025
	Access and Integrity of Waterfront - Carlton Place				F	F	F	F	F	Oct 2023	Oct 2025
	FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1				C	C	C	G	G	18/02/2021	Jul 2021
	FBC 4: Access and Integrity of Waterfront - Tradeston FBC addendum					C	C	G	G	Oct 2022	Oct 2023
	Access and Integrity of Waterfront - Govan Graving Docks				D	n/a	n/a	n/a	n/a	n/a	n/a
	FBC 5: Improving Connectivity between GU and QEUE - Govan-Partick Bridge				C	A	A	A	A	Nov 2021	Nov 2023
	FBC3: Improving Connectivity between GU and QEUE - Active Travel Route (North)				C	C	C	C	A	Oct 2019	Apr 2022
	Improving Connectivity between GU and QEUE - Active Travel Route (South) - (***)				M	n/a	n/a	n/a	n/a	n/a	n/a
Inverclyde Council											
	8. Inchgreen	C	C	n/a	C	G	G	G	F	Mar 2022	Feb 2024
	9. Ocean Terminal			n/a		C	G	A	G	various	various
	Marine Works	C	C	C	C	C	C	C	G	May 2019	Mar 2020
	Terminal Building			F	C	C	G	A	A	Nov 2019	Feb 2023
	10. Inverkip	C	C	F	F	G	G	A	A	Mar 2024	Nov 2024
North Lanarkshire Council											
	11. A8 M8 Corridor Access Improvements			n/a		G	G	G	G	various	various
	Eurocentral Access Infrastructure (Ph.1 & Ph.2)	C	C	n/a	F	G	G	G	G	Jun 2024	Dec 2025
	Orchard Farm Roundabout			n/a	F	G	G	G	G	Sep 2024	Sep 2025
	12. Gartcosh/Glenboig Community Growth Area					C	C	C	G	various	various
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	C	G	Oct 2016	Jun 2018
	Glenboig Link Road - FBC 2				C	C	C	C	G	Dec 2016	Jun 2018
	13. Pan Lanarkshire Orbital Transport Corridor		n/a	n/a		G	G	G	G	various	various
	RIA South - FBC WCML Crossing (FBC1)	C	C	n/a	C	G	G	G	G	Feb 2022	Aug 2023
	RIA South - New Dual Carriageway Rav to Motherwell (FBC2)			n/a	F	G	G	G	F	Oct 2024	Aug 2026

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction	
	RIA North - Dualling of A723 Rav to M8 (FBC3)			n/a	F	G	G	G	F	Jun 2024	Dec 2026	
	RIA South - Dualling of Airbles Road and Jnct improvements (FBC4)			n/a	F	G	G	G	F	Dec 2024	Mar 2026	
	East Airdrie Link Road		F	n/a	F	A	G	G	G	Jul 2025	Sep 2027	
	Motherwell Town Centre Interchange		C	C	C	C	C	G	G	Nov 2021	May 2023	
Renfrewshire Council												
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	G	Feb 2021	Aug 2024	
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	C	C	G	G	Mar 2019	Oct 2022	
South Lanarkshire Council												
16. Cathkin Relief Road		C	C	C	C	C	C	G	A	May 2019	Jan 2017	
17. Greenhills Road		C	C	C	C	G	G	G	G	Aug 2018	Sep 2023	
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	Apr 2024	Apr 2027	
19. SLC Community Growth Area		C	C	C		G	G	G	A	various	various	
19a. Community Growth Area (GCA) - Newton		C	C	C						various	various	
	Newton CGA Park and Ride				C	C	C	C	A	May 2017	Dec 2017	
	Newton Farm Primary School				C	C	C	C	A	Feb 2016	Aug 2017	
	Westburn Roundabout				C	C	C	C	A	Nov 2018	Sep 2019	
	Sustainable Transport Intervention				F	A	G	A	A	May 2025	Jun 2026	
	Uddingston Grammar School				F	A	G	A	A	Jun 2024	Oct 2025	
19b. Community Growth Area - Hamilton			C	C	C						various	various
FBC1: Woodhead Primary School Extension	C					C	C	C	A	Aug 2018	Aug 2019	
FBC2: Highstonehall Road Upgrade Works	C					C	C	C	A	Nov 2018	Apr 2019	
FBC3: Woodfoot Road Transport Corridor Improvements	C					C	C	C	A	Apr 2019	Dec 2019	
FBC4: Woodfoot Road/Wellhall Road Junction	F					G	G	G	G	Sep 2023	Jul 2024	
FBC5: Wellhall Road/Hillhouse Road Junction	F					G	G	G	G	Sep 2023	Jul 2024	
FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions	F					F	F	F	F	Dec 2023	Nov 2024	
FBC7: Calderside Academy	F					F	F	F	F	Jun 2024	Oct 2025	
19c. Community Growth Area - Larkhall			C	C	C						various	various
Holy Cross High Extension	F					F	F	F	F	Jun 2024	Oct 2025	
Glengowan Primary School Extension	C					C	C	G	G	Aug 2021	Jun 2022	
Larkhall Nursery Extension	n/a					n/a	n/a	n/a	A	n/a	n/a	
Merryton Roundabout & Link Road	F					F	F	F	F	Dec 2024	Mar 2026	
A72 Lanark Road / M74 Signalisation	C					G	G	G	G	May 2023	Jun 2024	
M74 Works	F					F	F	F	F	Sep 2024	Oct 2025	
Community Facility	F					F	F	F	F	Sep 2024	Mar 2026	
19d. Community Growth Area - East Kilbride			C	C	C						various	various
Park and Ride Facility - Hairmyres	F					F	F	F	F	Jun 2024	Sep 2025	
New Primary School (Phase 1) - Jackton	C					C	C	G	A	03/02/2022	Aug 2023	
Our Lady of Lourdes Primary School	C					G	G	G	A	03/11/2023	Jul 2024	
West Dunbartonshire Council												

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realisation	Approved CEG FBC dates	End of construction
	20. Exxon Site Development Project	C	C	C	C	G	G	A	G	Jul 2023	Dec 2025
Regional Projects											
	21. Airport Access (Regional Project)	C	C	F	F	A	A	R	G	Dec 2022	Oct 2025
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	n/a
	Medicity	n/a	n/a		C	C	C	C	C	17/03/2015	n/a
	Tontine	n/a	n/a		C	C	C	C	C	15/10/2015	n/a
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	G	C	C	12/04/2016	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	12/04/2016	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	06/06/2017	n/a

Appendix 2: PROJECTS MILESTONE DATES

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

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

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
		FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay							28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Mar 2024	Mar 2024
		Access and Integrity of Waterfront - SEC - Active Travel							Mar 2024	n/a	Feb 2024	Apr 2024	Apr 2024	Apr 2026	Apr 2026
		Access and Integrity of Waterfront - Custom House Quay							25/10/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025
		Access and Integrity of Waterfront - Carlton Place							25/10/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Oct 2025	Oct 2025
		FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1							18/02/2021	n/a	09/12/2020	Dec 2020	Feb 2021	Jul 2021	Jul 2021
		FBC 4: Access and Integrity of Waterfront - Tradeston FBC addendum							28/10/2022	n/a	Oct 2022	Nov 2022	Mar 2023	Oct 2023	May 2023
		Access and Integrity of Waterfront - Govan Graving Docks							Apr 2023	n/a	Mar 2023	May 2020	Apr 2023	Apr 2024	Apr 2024
		FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge							25/11/2021	07/12/2021	15/10/2021	Dec 2021	Jan 2022	Nov 2023	Nov 2023
		FBC3: Improving Connectivity between GU and QEUH - Active Travel Route (North)							31/10/2019	n/a	20/09/2019	17/10/2019	Sep 2020	Apr 2022	Apr 2022
		Improving Connectivity between GU and QEUH- Active Travel Route (South) (***)							Aug 2023	n/a	Jul 2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
IC	8. Inchgreen		12/02/2019	28/01/2021	01/06/2021	n/a	n/a	01/06/2021	17/03/2022	n/a	04/02/2022	Apr 2022	Apr 2022	Feb 2024	Dec 2023
IC	9. Ocean Terminal		20/10/2015	27/09/2017	10/10/2017	various	various	various	various	various	various	various	various	various	various
		Marine Works				29/05/2019	04/06/2019	04/06/2019	29/05/2019	04/06/2019	May 2019	Apr 2019	Jun 2019	Mar 2020	Jul 2021
		Terminal Building				28/11/2019	10/12/2019	10/12/2019	28/11/2019	10/12/2019	25/10/2019	Dec 2019	Apr 2021	Feb 2023	Aug 2023
IC	10. Inverkip		20/10/2015	27/09/2017	10/10/2017	25/10/2023	07/11/2023	07/11/2023	14/03/2024	n/a	02/02/2024	Apr 2024	Apr 2024	Nov 2024	Dec 2024
NLC	11. A8 M8 Corridor Access Improvements		18/08/2015	11/08/2022	30/08/2022	n/a	n/a	30/08/2022	various	various	various	various	various	various	various
		Eurocentral Access Infrastructure (Ph.1 & Ph.2)				n/a	n/a		06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Dec 2025	Dec 2025
		Orchard Farm Roundabout				n/a	n/a		04/09/2024	n/a	25/07/2024	Aug 2024	Sep 2024	Sep 2025	TBC
NLC	12. Gartcosh/Glenboig Community Growth Area		18/08/2015	25/05/2016	06/06/2016	28/03/2019	09/04/2019	09/04/2019	various	various	various	various	various	various	various
		Glenboig Link Road - FBC 1							18/10/2016	18/10/2016	Sep 2016	Nov 2016	May 2017	Jun 2018	Aug 2018
		Glenboig Link Road - FBC 2							30/12/2016	13/12/2016	Nov 2016	Dec 2016	May 2017	Jun 2018	Aug 2018
NLC	13. Pan Lanarkshire Orbital Transport Corridor		18/08/2015	various	various	n/a	n/a	various	various	various	various	various	various	various	-
		RIA South - FBC WCML Crossing (FBC1)		24/09/2020	06/10/2020	n/a	n/a	06/10/2020	03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	TBC
		RIA South - New Dual Carriageway Rav to Motherwell (FBC2)							23/10/2024	05/11/2024	13/09/2024	Oct 2024	Oct 2024	Aug 2026	TBC
		RIA North - Dualling of A723 Rav to M8 (FBC3)							06/06/2024	06/08/2024	26/04/2023	Jul 2024	Oct 2024	Dec 2026	TBC
		RIA South - Dualling of Airbles Road and Jnct improvements (FBC4)							Dec 2024	n/a	Dec 2023	Dec 2024	Jan 2025	Mar 2026	TBC
		East Airdrie Link Road		Apr 2023	07/11/2023	n/a	n/a	07/11/2023	Jul 2025	n/a	Jun 2025	Sep 2025	Sep 2025	Sep 2027	TBC
		Motherwell Town Centre Interchange		29/03/2018	10/04/2018	29/05/2019	04/06/2019	04/06/2019	03/11/2021	n/a	Sep 2021	Dec 2021	Jan 2022	May 2023	May 2023
RC	14. Clyde Waterfront and Renfrew Riverside (CWRR)		23/06/2015	30/11/2016	13/12/2016	02/08/2018	14/08/2018	14/08/2018	25/02/2021	06/04/2021	15/01/2021	Mar 2021	Jul 2021	Aug 2024	TBC
RC	15. Glasgow Airport Investment Area (GAIA)		23/06/2015	30/11/2016	13/12/2016	29/11/2018	11/12/2018	11/12/2018	28/03/2019	09/04/2019	Feb 2019	Jun 2019	Jul 2019	14/10/2022	14/10/2022
SLC	16. Cathkin Relief Road		18/08/2015	02/12/2015	20/10/2015	29/05/2019	04/06/2019	04/06/2019	23/05/2019	04/06/2019	Apr 2019	Feb 2016	Apr 2016	Jan 2017	Feb 2017
SLC	17. Greenhills Road		18/08/2015	03/08/2016	18/10/2016	30/08/2018	09/10/2018	09/10/2018	30/08/2018	09/10/2018	Jul 2018	Nov 2018	Mar 2019	Sep 2023	28/06/2022
SLC	18. Stewartfield Way Transport Capacity		01/06/2021	25/10/2023	07/11/2023	n/a	n/a	07/11/2023	25/04/2024	n/a	15/09/2023	May 2024	May 2024	Apr 2027	TBC
SLC	19. SLC Community Growth Area		18/08/2015	02/12/2015	15/12/2015	02/08/2018	various	various	various	various	various	various	various	various	various
SLC	19a. Community Growth Area (GCA) – Newton		18/08/2015	02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		Newton CGA Park and Ride							24/05/2017	06/06/2017	Apr 2017	May 2017	Jun 2017	Dec 2017	COMPLETE
		Newton Farm Primary School							03/02/2016	16/02/2016	Jan 2016	Feb 2016	Feb 2016	Aug 2017	COMPLETE
		Westburn Roundabout							29/11/2018	n/a	Oct 2018	Dec 2018	Mar 2019	Sep 2019	COMPLETE
		Sustainable Transport Intervention							May 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Jun 2026	Jun 2026
		Uddingston Grammar School							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Oct 2025
SLC	19b. Community Growth Area - Hamilton			28/09/2016	18/10/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		FBC1: Woodhead Primary School Extension							02/08/2018	14/08/2018	Jul 2018	Aug 2018	Sep 2018	Aug 2019	COMPLETE

Member Authority	Main Project	Sub Project	SBC Cabinet Approval Date	OBC CEG Approval Date	OBC Cabinet Approval Date	Augmented OBC CEG Approval Date	Augmented OBC Cabinet Approval Date	OBC Cabinet Consolidated (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Construction Start	Approved Construction End	Formal opening
		FBC2: Highstonehall Road Upgrade Works							29/11/2018	n/a	Oct 2016	Aug 2018	Aug 2018	Apr 2019	COMPLETE
		FBC3: Woodfoot Road Transport Corridor Improvements							25/04/2019	n/a	Mar 2019	Apr 2019	Jun 2019	Dec 2019	COMPLETE
		FBC4: Woodfoot Road/Wellhall Road Junction							06/09/2023	n/a	28/07/2023	Oct 2023	Oct 2023	Jul 2024	TBC
		FBC5: Wellhall Road/Hillhouse Road Junction							06/09/2023	n/a	28/07/2023	Oct 2023	Oct 2023	Jul 2024	TBC
		FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions							06/12/2023	n/a	27/10/2023	Feb 2024	Feb 2024	Nov 2024	TBC
		FBC7: Calderside Academy							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
SLC	19c. Community Growth Area - Larkhall			01/02/2017	14/02/2017	25/04/2019	13/08/2019	13/08/2019	various	various	various	various	various	various	various
		Holy Cross High Extension							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
		Glengowan Primary School Extension							02/08/2021	n/a	18/06/2021	Jul 2021	Aug 2021	Jun 2022	COMPLETE
		Larkhall Nursery Extension							n/a	n/a	n/a	Mar 2021	Mar 2021	Aug 2021	TBC
		Merryton Roundabout & Link Road							04/12/2024	n/a	25/10/2024	Feb 2025	Feb 2025	Mar 2026	TBC
		A72 Lanark Road / M74 Signalisation							25/05/2023	n/a	28/04/2023	Dec 2023	Dec 2023	Jun 2024	Jan 2024
		M74 Works							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Oct 2025	TBC
		Community Facility							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Mar 2026	Apr 2026
SLC	19d. Community Growth Area - East Kilbride			02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		Park and Ride Facility - Hairmyres							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Sep 2025	TBC
		New Primary School (Phase 1) - Jackton							03/02/2022	n/a	24/12/2021	Feb 2022	Mar 2022	Aug 2023	Aug 2023
		Our Lady of Lourdes Primary School							03/11/2023	n/a	15/09/2023	Nov 2023	Nov 2023	Jul 2024	Aug 2024
WDC	20. Exxon Site Development Project		18/08/2015	29/03/2017	11/04/2017	31/01/2019	12/02/2019	12/02/2019	27/07/2023	n/a	16/06/2023	Sep 2023	Oct 2023	Dec 2025	TBC
Reg Prj	21. Airport Access (Regional Project)		15/12/2015	30/11/2016	13/12/2016	28/11/2019	10/12/2019	10/12/2019	07/12/2022	n/a	28/10/2022	Jan 2023	Feb 2023	Oct 2025	TBC
None		ICE - Imaging Centre of Excellence							17/03/2015	17/03/2015			complete		
NLC		Medicity							17/03/2015	17/03/2015			complete		
GCC		Tontine							15/10/2015	15/10/2015			complete		
Skills & Employment Projects															
GCC		Working Matters (Successor Programme)							12/04/2016	12/04/2016			n/a		
GCC		In Work Progression							12/04/2016	12/04/2016			n/a		
RC		Youth Gateway Guarantee							06/06/2017	06/06/2017			n/a		

Appendix 3: PROGRAMME RISK REGISTER

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

Risk Ref	Date Identified	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
rsk 0009	24/01/2020	Financial / reputation al /economic	Deal GVA and Jobs targets not achieved	<u>RISK</u> : Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced <u>CAUSE</u> : Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. Reduced demand for follow-on investment outputs (e.g., office and residential space due to higher interest rates on mortgages/borrowing costs). Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. <i>Potential shifts in demand for office space that reflect the increased prevalence of home-working and hybrid-working employment patterns.</i> <u>EFFECT</u> : reduced grant due to failure to meet Deal Payment by Results targets	A.	PMO-Head	PMO-Head	4	4	16	Very High	Treat	Change Control Requests were approved by Dec 2020 Cabinet for 13 projects, restating their timescales as a result of delays caused by the first Covid lockdown in Spring/Summer 2020. <i>To date, there is no impact to GVA or benefits reported in Change Controls received from Local Authorities.</i> Flexibility regarding programme outcomes sought from governments in written submission to the Scottish Deals Delivery Board. Change Controls Requests to address Covid impact have been approved. Four-weekly monitoring of change in scope/timelines and finances of individual Projects continues to be monitored and reported to CEG. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Proposals for change were submitted by end December 2022. The impact of inflation on project costs was discussed at the Annual Conversation 2023. A briefing note outlining the additional costs and proposed mitigations to address these costs and to safeguard the scope of projects which are underway was shared with UK and Scottish Governments. Governments' response to the proposals was discussed at the 18/10/23 Programme Liaison Group meeting. <i>Further revisions have been made to proposed mitigations for discussion at 25/01/24 Programme Liaison Group meeting.</i>	4	3	12	High	25/01/2024	↔
rsk 0007	24/01/2020	Financial	Public Sector/Partner Funding Availability	<u>RISK</u> : Member Authority and Partner funding contributions do not materialise <u>CAUSE</u> : <i>Pressures on public sector funding from Govt. impacting on capital and revenue budgets along with pressures arising from high interest rates, high borrowing costs and the potential for member authorities not agreeing a balanced budget. Member authority inability to spend grants in required timescales can mean that funding will be lost.</i> <u>EFFECT</u> : Impact on Member Authorities' capital borrowing and revenue funding	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	4	4	16	Very High	Treat	Member Authorities must receive local approval for their 14% funding contribution and their own Business Cases prior to submitting this to the GCR PMO for appraisal. Individual Member Authorities assess the priority of their proposed City Deal projects alongside their own wider capital investment programmes for their local area. Debt financing costs will be met from Member Authority resources and be in line with the Prudential Borrowing Code. Member Authorities' financial positions continue to be assessed via quarterly financial monitoring. Project Status Report template has been extended to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. Member Authorities continue to face increased pressures on their capital programmes. A new project-level risk has been reported with regards to existing restrictions associated with Sustrans funding. A letter outlining the risk and seeking flexibility was sent by the Cabinet Chair to SG Minister 3/10/23. Following consideration of the SG response, 7 Nov 2023 Cabinet has agreed a further letter should be issued to SG by the Leader of East Renfrewshire Council. <i>Following positive discussion with Sustrans ERC has agreed no further correspondence required. Potential for MAs not agreeing a balanced budget and the associated financial implications also a consideration.</i>	4	3	12	High	05/12/2023	↓
rsk 0001	24/01/2020	Finance	Programme Spend behind Planned Grant Payment Schedule	<u>RISK</u> : Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. Programme may fail to spend and therefore claim all City Deal monies by 2035 deadline. <u>CAUSE</u> : Programme delay due to Member Authorities (MAs) and other agencies upon which they have a dependency (e.g. Transport Scotland/NHS) failing to deliver projects and spend as planned as a result of delays with approvals/business case development etc. <u>EFFECT</u> : Programme may underspend against grant receipt and impact upon release of future tranches of investment funding. Programme may fail to spend all UK and Scottish Govt funds by deadline with this investment and economic benefits lost to the Region's economy.	N/A	PMO-Head	PMO-Finance Manager	4	3	12	High	Treat	FSG continue to monitor actual spend compared with projected spend each quarter. GCR continues to spend ahead of grant receipt and has absorbed accelerated funds of £65m in 2020/21 and £32m in 2021/22. Latest projections for 2023/24, if reliable, show this will continue. Delays with the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro <i>had</i> heightened the risk that Glasgow Airport Access Project funding may not be able to be spent and claimed by required timescales. <i>December 2023 Chief Executives' Group has agreed to contribute funding to development of Metro Case for Investment.</i> A 'Relationship Management and Stakeholder Engagement' Audit was undertaken in 2023/24 which reviewed the arrangements between Member Authorities and external parties upon which they have a dependency to assess how their relationships work to ensure that targets are met. <i>The Audit considered the impact and risk of potential project delays, slippage etc. have on projects and how MA's are mitigating against these. Audit will report to Cabinet in Feb 2024. Proposals for reallocation of uncommitted funds are being considered by the governments and the CEG. An update will be given to Feb 2024 Cabinet meeting.</i>	4	3	12	High	05/12/2023	↓
rsk 0004	24/01/2020	Financial	Alignment with new / emerging policies and investment programmes	<u>RISK</u> : Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change. <u>CAUSE</u> : Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed. <i>Additional requirements in carbon management.</i> <u>EFFECT</u> : Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.	G.	PMO-Head	PMO-Head	4	3	12	High	Treat	Commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Government announcement in January 2020 of Clyde Mission, a new initiative of national importance which will include a number of City Deal projects within its geography. £10 million of funding for Clyde Mission projects announced in Summer 2020 with successful applicants confirmed Jan 2021. National Planning Framework 4 references Metro project as national priority. Clyde Mission was migrated to the GCR August 2023 to lead delivery. Transport Scotland's STPR2 Phase Two report has sifted in Metro project to progress to business case development. Delays in the publication of Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro has heightened the risk regarding alignment between GCR and SG investment programmes. Risk was discussed at Programme Liaison Group meeting April 2023. Metro risk discussed further at July 2023 PLG. The UK Govt and Scottish Govt have invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation. <i>JT to update on investment zones</i>	3	3	9	Medium	25/01/2024	↔
rsk 0010	24/01/2020	Economic / financial	Attraction of follow-on investment	<u>RISK</u> : Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. <u>CAUSE</u> : Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term. Higher than anticipated interest rates which will dampen housing market demand reduce/slow housing developer investment <u>EFFECT</u> : Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets	G.	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Transfer	The responsibility for securing follow on investment described in each of the OBCs lies with individual MAs. The Economic Delivery Group and Regional Partnership remits have been extended to support benefits realisation at a Programme level through the Benefits Dependencies Register. Portfolio working groups and partners addressing wider place-making and investor attractiveness via development of refreshed Regional Economic Strategy. The PMO continues to liaise with MAs as they review the impact on their projects of the Covid-19 pandemic and lockdown. A Green Investment Prospectus was developed aimed at attracting private sector capital investment to City Deal sites as part of COP26. Opportunities are being added to the Zoom Prospector platform. Commercial Property Demand and Supply study to be undertaken across Region Winter 2023/Spring 2024 with information included in Gateway 2 Evaluation Report. The UK Govt and Scottish Government have invited GCR to	4	2	8	Medium	25/01/2024	↔

Risk Ref	Date Identified	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
													develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation.						
rsk 0003	14/11/2017	Professional	Submission of Incomplete Business Cases by MAs	<p><u>RISK</u>: Impact on project delivery</p> <p><u>CAUSE</u>: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet.</p> <p><u>EFFECT</u>: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .</p>	N/A	PMO-Head	PMO - Programme Mgr	3	3	9	Medium	Treat	Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Member Authorities providing presentation of business cases to PMO at time of submission resulting in fewer 'partly compliant' ratings in business case appraisals/fewer resubmissions of each business case. Green Book training being planned for PMO and Lead Officers at the beginning of 2024. Appraisal Table has been reviewed and updated by the PMO for issue to Lead Officers' Group following completion of Green Book training <i>in Spring 2024</i> .	4	2	8	Medium	25/01/2024	↔
rsk 0042	15/01/2021	Sustainable Procurement	Achievement of Community Benefits	<p><u>RISK</u>: The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs.</p> <p><u>CAUSE</u>: Systems, processes, documents, guidance and support made available to MAs for use to maximise opportunities from suppliers and for delivery of benefit outcomes not being adopted and applied consistently by all MAs.</p> <p><u>EFFECT</u>: Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.</p>		PMO-Head	PMO-Head	3	4	12	High	Treat	MAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool as set out in the Programme Management Toolkit. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. The quarterly update on performance for CBs for City Deal was included in the Q3 2023/24 QPR. An updated version of the Buyers' Guide V7.1 was issued to PSG on 27 July 2023. A schedule is in place for V7.2 that includes further PSG actions from the Strategy Action Plan that can be delivered via the Buyers & Suppliers Guide. The introduction of the new process for 'Overdue' community benefit <i>continues to see</i> significant reduction in the number of community benefit outcomes that are overdue <i>that have now reduced to 29 benefits and £4K financial support for a community project</i> . The second annual review of progress towards the Action Plan was provided to Regional partnership at their meeting on 25 October 2023 and the updated Action Plan was approved. A full review of the Community Benefit Menu is being carried out by PSG who, as part of this exercise, are engaging with centres of expertise such as Scotland Excel for better alignment and synergy.	3	2	6	Medium	17/01/2024	↔
rsk 0008	24/01/2020	Socio-Political	Political and public support for City Deals / Growth Deals	<p><u>RISK</u>: Loss of political and/or public support for the City Deal</p> <p><u>CAUSE</u>: Political decisions / change in policy priorities / local opposition to individual projects. 2024 General Election/ new legislation</p> <p><u>EFFECT</u>: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects</p>	G.	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Both governments expressed their ongoing support for the Glasgow City Region Deal and recognised the significant progress at the Annual Conversation 2023. National Planning Framework 4 references Metro project as national priority. GCR is engaging in a Scotland Office-led review of Growth Deals and the next steps for growth deals across Scotland. Developing a political engagement strategy/elected member briefings	2	2	4	Low	23/11/2023	↔
rsk 0013	24/01/2020	Environmental	Sustainability, efficient use of natural resources and Climate Change	<p><u>RISK</u>: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions.</p> <p><u>CAUSE</u>: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme.</p> <p><u>EFFECT</u>: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.</p>	D.	PMO-Head	PMO-Head	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. The annual update report on the Sustainable Procurement Strategy and the updated Action Plan for 2023/24 was approved by Regional Partnership on 25 October 2023. The GCR has been working closely with the Scottish Government in relation to carbon accounting for City Deal projects. Scottish Government advisor on decarbonising projects attended Sustainable Procurement Strategy Group. Government guidance has been incorporated within the Programme Management Toolkit. For Q1 2023/24 reporting onwards a Carbon Categorisation section has been added to the Project Status Report capturing control and influence categorisation. Programme Manager attending Scottish City Deal Decarbonisation Working Group. A series of meetings were carried out throughout August/September 2022 with Lead Officers to undertake a carbon classification exercise for all their projects in accordance with the Scottish City Region and Growth Deals Carbon Management Guidance for Projects and Programmes. October 2022, the Sustainable Development Manager of the Scottish Government received the carbon categories for 111 subprojects. The Scottish Government's Sustainable Procurement Tools are fully embedded in the refreshed Buyers Guide that was signed off by PSG 13 July 2023. The Sustainable Development Manager at SG has organised a session on the "Application of PAS 2080 in Difficult Circumstances" Oct 2023 for all project managers who are involved in the application of this guidance. PMO submitted a revised Carbon Accounting summary to the SG end Nov 2023.	2	2	4	Low	17/01/2024	↔
rsk 0002	24/01/2020	Finance	Green Book Compliance	<p><u>RISK</u>: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet</p> <p><u>CAUSE</u>: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book.</p> <p><u>EFFECT</u>: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.</p>	N/A	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook circulated amongst the MA and comments received back from all the MA with the exception of IC. During the Carbon Categorisation meetings carried out throughout August/September 2022 with	3	1	3	Low	25/01/2024	↔

Risk Ref	Date Identified	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent Probability	Inherent Risk Score	Inherent Rank	Risk Treatment Approach	Controls and Mitigating Action	Resid. Impact	Resid. Probability	Resid. Risk Score	Resid. Rank	Date Reviewed	Movement to score in period
													Lead Officers, Project Managers and Carbon Officers, the Sustainable Development Manager of the Scottish Government has reiterated the need to follow and comply with the Green Book guidance for Carbon accounting. Green Book training being planned for PMO and Lead Officers at the beginning of 2024. Appraisal Table has been reviewed and updated by the PMO for issue to Lead Officers' Group following completion of Green Book training Spring 2024 .						
rsk 0005	24/01/2020	Financial / reputational	Governance procedures are not fit for purpose	<p><u>RISK</u>: Governance processes and procedures are not fit for purpose impacting on Gateway Review success</p> <p><u>CAUSE</u>: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework.</p> <p><u>EFFECT</u>: Potential for non compliance with Grant Agreement conditions leading to claw back of funding/negative audit reports and fraud. bribery etc.</p>	N/A	PMO-Head	PMO-Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit (PMT) was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all MAs carried out in August 2021. Gateway Review 2 Guidance has been issued by the UK and Scottish Governments. The PMO and Hub have developed a Local Evaluation Plan to meet the requirements. A further review of the PMT was completed to include the project's stages, carbon category and the direct outputs (delivered with the CD funding) have been separated from the follow on outcomes (delivered by external funding). Also changed to the reporting of finance and benefit realisation have been included in the Project Status Report. All MAs. PMO continues to reinforce Audit Report requirements with Lead Officers at LOG Meetings.	2	1	2	Low	25/01/2024	↔

CLOSED RISKS THIS PERIOD																			
rsk 0043	03/03/2022	Financial / reputational /economic	City Deal Project Cost Increases	<p><u>RISK</u>: cost of energy and material cost impacted by international situations</p> <p><u>CAUSE</u>: various international conflict and unrest including the Ukrainian conflict it may have an adverse impact on the cost of gas, oil, electricity and ultimately to price of construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc).</p> <p><u>EFFECT</u>: impact on the scope and possibly on the timeline of the project delivery</p> <p><i>This risk has been escalated and transferred into Issues Log</i></p>	A.	PMO-Head	PMO-Head	4	3	12	High	Treat	Monitoring the current international situation, shortage and supply chain disruption. The Intelligence Hub has produced a briefing note on construction sector costs which has been shared with Chief Executives' Group, Lead Officers and Financial Strategy Group. A meeting took place on 6 July 2022 National City and Growth Deals Programme Management Office Network to discuss the ongoing cost pressures being faced by all City and Growth Deals. Scottish Government attended the 31/8/22 Network Meeting to discuss the challenges faced by all Scottish City Deals and Growth Deals in relation to inflationary costs. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescoped and/or retendered (this may have an impact on the project delivery times) and some may no longer be feasible. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Proposals for change were submitted by end December 2022. Approach moved from 'tolerate' to 'treat' to reflect reprogramming exercise activity. The impact of inflation on project costs was discussed at the Annual Conversation 2023. A briefing note outlining the additional costs and proposed mitigations to address these costs and to safeguard the scope of projects which are underway was shared with UK and Scottish Governments. Governments' response to the proposals was discussed at the 18/10/23 Programme Liaison Group meeting. Further revisions are being made to the proposed mitigations based on governments' feedback received 17/11/23.	4	3	12	High	23/11/2023	↔

Appendix 4: PROGRAMME ISSUES LOG

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

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stake holder s	Target / Timescale	Priority	Status	Date Checked
is_0038	15/01/2021	<i>Delivery</i>	<i>PMO-Director of Regional Economic Growth</i>	<i>PMO - Head of Programme Management Office</i>	<i>City Deal Project Cost Increases</i>	<i>The Project Cost of the CD Project has considerably increased</i>	<i>RISK: cost of energy and material cost impacted by international situations</i> <i>CAUSE: various international conflicts and unrest including the Ukrainian (gas, oil, price increases increasing construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc).</i> <i>EFFECT: negative impact on scope, project timescales and costs.</i>	Members of the Scottish PMO Network have submitted a letter to UK and Scottish governments outlining the risks to project costs and have asked for flexibility in project delivery including rescoping projects. The Intelligence Hub has developed a briefing on labour supply and costs in the construction sector and this has been shared in May 2022 with Member Authorities and across the wider National City and Growth Deals Network. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescoped and some may no longer be feasible. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Governments have been advised that proposals for change are to be submitted. Programme Liaison Group meetings and the 2023 Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets. A report will be brought to the <i>February 2024</i> Cabinet meeting regarding the increased costs faced across the Programme.	PMO / MA	Ongoing	Medium	Open	<i>25/01/2024</i>
is_0039	09/03/2021	Delivery	PMO-Director of Regional Economic Growth	PMO - Head of Programme Management Office	Lack of contractors/co mpetition for contracts	Contractors can currently pick and choose what to bid for due to the growth and volume of construction market	<i>ISSUE:</i> Failure to secure interest in the Project from bidders and failure to retain bidders. <i>CAUSE:</i> Business failures due to Covid-19 may result in fewer bidders for future contracts and/or contractors' unwillingness to carry financial risk. Construction inflation costs impacting on tender costs/contractor appetite to bear financial risk. <i>EFFECT:</i> Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	Work is underway to develop a Capital Investment Plan for the City Region outlining Regional partners' investment plans over next 5 years, providing confidence of pipeline for construction sector and information to engage with businesses on. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. February 2022 PMO led an exercise for a Lessons Learned Report re procurement issues experienced by all MAs for City Deal contracts during 2021/22 to better understand where price rises are particularly acute and mitigations which have been implemented. Since then, lessons learned (LL) and knowledge sharing has been a standing agenda item at PSG and LOG are provided with LL update summary following each PSG meeting. The PMO is working with the Supplier Development Programme (SDP) and Construction Industry Training Board (CITB) and <i>a Steering Group of Tier 1 contractors has been established</i> for the private sector engagement forum. <i>A Lesson Learned Report on Contract Clauses and Management created by GCC has been shared with all Member Authorities in December 2023. The City Deal Contract Pipeline is being updated for Q3 2023/24.</i>	PMO / MA	Ongoing	Medium	Open	<i>18/01/2024</i>

Appendix 5A: GCR CITY DEAL PROGRAMME CONTRACT SUMMARY

GCR City Deal Contract Summary to Q3 2023/24 (up to 31 December 2023)					
Total City Deal Contract Awards	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number of In Development Pipeline Contracts	0		37	37	-2
Value of In Development Pipeline Contracts	£0		£348,320,001	£348,320,001	£26,600,001
Number of Contracts On Hold	0		8	8	0
Value of Contracts On Hold	£0		£14,150,000	£14,150,000	0
Number of Contracts Currently Tendered	0		3	3	1
Value of Contracts Currently Tendered	£0		£3,550,000	£3,550,000	£400,000
Number of In Progress Contracts	15		42	57	0
Value of In Progress Contracts	£439,783		£221,367,217	£221,807,000	£18,698,260
Number of Completed Contracts	270		151	421	13
Value of Completed Contracts	£4,526,163		£220,210,297	£224,736,460	£2,312,479
Total Number of Contracts Awarded	285		193	478	13
Total Value of Contracts Awarded	£4,965,946		£441,577,514	£446,543,460	£18,880,869
Community Benefit Model in Contracts	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number with Contractual Community Benefit	21		136	157	9
Value with Contractual Community Benefit	£580,255		£421,097,577	£421,677,832	£20,697,650
Number with Voluntary Community Benefit	23		9	32	2
Value with Voluntary Community Benefit	£592,930		£4,905,694	£5,498,624	£99,298
Number with No Community Benefit	239		46	285	7
Value with No Community Benefit	£3,763,061		£15,270,022	£19,033,083	£6,269,801
Number of 'In Progress' Contracts with No Community Benefit	9		8	17	0
Value of 'In Progress' Contracts with No Community Benefit	£256,538		£3,318,120	£3,574,658	£2,612,458
Tier 1 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value	% of total value - Difference in Period
Contracts Awarded to Local Company	272	£150,743,525	57%	34%	-1%
Contracts Awarded to an SME	146	£85,547,545	31%	19%	-1%
Contracts Awarded to a Local SME	97	£54,525,287	20%	12%	-1%

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

Community Benefit Delivery by Category (Cumulative)	Member Authority	Total Number	Committed this Period	Benefits Delivered	Benefits Delivered this Period	Benefits In Progress	Benefits In Progress This Period	Benefits Not Started	Benefits Not Started this Period	Benefits Not Delivered	Benefits Not Delivered this Period	Benefits Substituted	Benefits Substituted this Period	Overdue Benefits	Benefits Overdue this Period
Targeted Recruitment & Employment	ERC	13	0	13	0	0	0	0	0	0	0	0	0	0	0
	GCC	137	5	102	9	24	-4	1	0	4	0	4	1	2	-1
	IVC	23	2	10	2	0	0	0	0	0	0	0	0	13	0
	NLC	31	0	23	0	3	0	2	0	0	0	3	0	0	0
	RC	51	6	29	1	12	4	8	0	0	0	2	1	0	0
	SLC	65	32	56	43	0	-4	1	-7	2	0	6	0	0	0
ALL - City Deal		320	45	233	55	39	-4	12	-7	6	0	15	2	15	-1
Targeted Skills & Training	EDC	6	0	1	0	0	0	2	-3	0	0	0	0	3	3
	ERC	74	0	74	0	0	0	1	1	0	0	0	0	0	0
	GCC	476	4	293	11	52	0	25	0	37	0	62	2	7	-9
	GCR	5	0	5	0	0	0	0	0	0	0	0	0	0	0
	IVC	10	0	3	0	0	0	0	0	3	0	4	0	0	0
	NLC	154	5	78	2	7	7	56	3	3	0	9	1	1	-8
	PMO	4	0	2	0	0	0	0	0	1	0	1	0	0	0
	RC	82	0	57	0	4	0	21	0	0	0	0	0	0	0
	SLC	67	17	61	40	0	-5	3	-17	1	0	2	0	0	-1
All - City Deal		884	31	578	57	65	4	108	-16	45	0	78	3	11	-16
Qualifications	ERC	12	0	12	0	0	0	0	0	0	0	0	0	0	0
	GCC	60	0	56	0	0	0	0	0	2	0	2	0	0	0
	NLC	4	0	4	0	0	0	0	0	0	0	0	0	0	0
	RC	66	20	44	19	0	0	20	0	0	0	2	1	0	0
	SLC	80	62	77	63	0	0	0	-1	0	0	3	0	0	0
All - City Deal		222	82	193	82	0	0	20	-1	2	0	7	1	0	0
Community Engagement	EDC	2	0	0	0	0	0	2	0	0	0	0	0	0	0
	ERC	19	0	19	8	2	2	0	0	0	0	0	0	0	0
	GCC	216	28	183	31	16	-2	1	0	4	0	11	4	1	-5
	GCR PMO	4	0	4	3	0	0	0	0	0	0	0	0	0	0
	IVC	8	3	5	3	0	0	0	0	2	0	1	0	0	0
	NLC	95	6	43	9	1	-3	42	1	0	0	7	0	2	-1
	RC	71	35	22	3	41	32	8	0	0	0	0	0	0	0
	SLC	7	0	6	4	0	-3	0	-1	1	0	0	0	0	0
Supply Chain Development	WDC	4	3	4	3	0	0	0	0	0	0	0	0	0	0
	All - City Deal	426	75	286	64	60	26	53	0	7	0	19	4	3	-6
	ERC	8	0	8	0	0	0	0	0	0	0	0	0	0	0
	GCC	58	3	42	5	7	-2	0	0	4	0	5	1	0	-1
	IVC	2	0	0	0	0	0	0	0	1	0	1	0	0	0
	NLC	4	0	4	0	0	0	0	0	0	0	0	0	0	0
	GCR PMO	2	1	1	0	1	1	0	0	0	0	0	0	0	0
Overall Total - Non Financial Interventions	RC	27	0	14	0	0	0	12	0	0	0	1	0	0	0
	SLC	8	3	6	4	0	0	0	-1	2	0	0	0	0	0
	All - City Deal	109	7	75	9	8	-1	12	-1	7	0	7	1	0	-1
	ALL Categories	1961	240	1365	267	172	25	205	-25	67	0	126	11	29	-24
Community Engagement - Financial Support (minimum £1K)	Member Authority	Total Financial Support Committed	Committed this Period	Financial Support Delivered	Financial Support Delivered this Period	Financial Support In Progress	Financial Support In Progress This Period	Financial Support Not Started	Financial Support Not Started this Period	Financial Support Not Delivered	Financial Support Not Delivered this Period	Financial Support Substituted	Financial Support Substituted this Period	Financial Support Overdue	Financial Support Overdue this Period
	ERC	£8,000	£0	£8,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	GCC	£111,000	£0	£92,000	£0	£15,000	£0	£0	£0	£0	£0	£0	£0	£4,000	£0
	IVC	£4,000	£0	£1,000	£0	£0	£0	£0	£0	£2,000	£0	£1,000	£0	£0	£0
	NLC	£19,000	£0	£11,000	£0	£7,000	£0	£1,000	£0	£0	£0	£0	£0	£0	£0
	RC	£17,000	£0	£9,000	£0	£1,000	£0	£7,000	£0	£0	£0	£0	£0	£0	£0
	SLC	£2,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	WDC	£1,000	£0	£0	£0	£1,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
All - City Deal		£162,000	£0	£121,000	£0	£26,000	£0	£8,000	£0	£2,000	£0	£1,000	£0	£4,000	£0

Appendix 6: PROGRAMME BENEFITS REPORTING

Output Category	Benefit Output/Outcome	Outputs delivered within Reporting Period	Cumulative Benefit Delivered to Date	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Estimated Project Benefits Delivered by Programme End (2035)	% Delivered
Sustainability	Blue Green Infrastructure (Sqm)	0.00	83,293.00	179,000.00	179,000.00	(46.5%)
	Properties with reduced flood risk	0	911	7,178	7,178	(12.6%)
	Public Realm Created (Ha)	0.16	10.68	17.74	51.80	(20.6%)
	Public Realm Enhanced (Ha)	0.00	14.54	49.90	50.40	(28.8%)
	Land with reduced flood risk (Ha)	0.00	401.00	2,566.77	2,583.97	(15.5%)
	Carriageway with reduced flood risk (KM)	0.00	5.50	34.70	34.70	(15.8%)
Travel Infrastructure	Bus Lanes (New) (Km)	0.00	0.08	0.08	0.08	(100%)
	Rail Station passengers	0	0	0	0	-
	Rail Stations (New)	0	0	0	1	(0%)
	Rail Station (Enhanced)	0	0	0	0	-
	Rail Track (New)	0.00	0.00	0.00	0.00	-
	Cycle Routes Created (km)	0.04	21.66	57.46	70.76	(30.6%)
	Cycle Routes Enhanced (km)	0.00	1.25	2.05	2.05	(60.9%)
	Junctions (New)	0	6	10	33	(18.1%)
	Junctions (Improved)	0	26	96	110	(23.6%)
	Pedestrian Routes Created (km)	0.00	18.26	38.99	51.02	(35.7%)
	Pedestrian Routes Enhanced (km)	0.00	1.70	19.28	21.68	(7.84%)
	Pedestrian/cycle bridges (New)	0	2	6	6	(33.3%)
	Road Bridges (New)	0	3	4.84	7	(42.8%)
	Road Created (New) (Km)	0.00	9.31	23.65	25.25	(36.8%)
	Road Enhanced (Km)	0.96	7.99	29.16	43.81	(18.2%)
	Park and Ride (new) (number of spaces)	0	155	155	155	(100%)
Land Use	Total Area reclaimed, (re)developed or assembled as a result of the project (Ha)	2.56	637.57	594.15	971.15	(65.6%)
	Total Area of Opportunity Sites (Ha)	2.56	414.29	415.30	700.41	(59.1%)
	Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	1.04	15.12	143.43	230.80	(6.55%)
Commercial Developments	Shops [Class 1] (sqm)	286	286	177,730	246,635	(0.11%)
	Financial, Professional and Other Services [Class 2] (sqm)	0	1,860	21,860	40,412	(4.60%)
	Food and Drink [Class 3] (sqm)	0	0	0	1,760	(0%)
	Business [Class 4] (sqm)	5,468	11,800	96,433	428,721	(2.75%)
	General Industrial [Class 5] (sqm)	2,299	29,318	49,198	460,510	(6.36%)
	Storage of Distribution [Class 6] (sqm)	0	0	0	100,200	(0%)
	Hotels and Hostels [Class 7] (sqm)	0	0	0	0	-
	Residential Institutions [Class 8] (sqm)	0	0	0	14,560	(0%)
	Residential (Houses and flats) [Class 9] (sqm)	0	0	130,120	757,005	(0%)
	Non-residential Institutions [Class 10] (sqm)	0	10,668	10,668	11,598	(91.9%)
	Assembly and Leisure [Class 11] (sqm)	0	1,655	1,655	1,655	(100%)
	Sui Generis (sqm)	0	0	0	0	-
	Visitor Centre (New)	0	0	0	0	-
	Visitors to the Visitor Centre	0	0	0	0	-
Residential Developments	No of New Residential Units (HLAA2018.CAPACITY)	488	4,274	10,361	21,891	(19.5%)
	Number of New Private Housing Units (HLAA TENURE.PRIV)	55	3,362	5,312	9,102	(36.9%)
	Number of New Affordable Housing Units (HLAA TENURE.INT)	95	500	1,221	1,128	(44.3%)
	Number of New Social Housing Units (HLAA TENURE.SR)	0	0	0	0	-

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING															
ACTUAL SPEND vs BUSINESS CASE APPROVALS BY PROJECT															
AS AT 31 DECEMBER 2023															
Infrastructure Authority/Project	Projected Total Project Funding on PSR £	Projected External and Third Party Contributions on PSR £	Projected Additional Member Contributions on PSR £	Initial (2015/16) City Deal Project Funding Allocations £	City Deal Planned Project Funding Allocation as per Original programme after Member Project Virements £	Latest Projected Cumulative City Deal Spend to Complete the Project from PSR £	Previous Years Spend £	2023/24 YTD Spend from PSR £	All Years Cumulative Actual Spend to Current Quarter from PSR £	Projected Spend for YTD 2023/24 (profiled May'23) £	Projected Spend for full year 2023/24 from PSR £	Projected Spend for Full Year 2023/24 (profiled May'23) £	Cumulative Projected Spend to Close 2023/24 £	5 Year Projected Spend 2020/21 to 2024/25 from PSR £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	52,760,578	7,084,984	1,698,632	44,000,000	44,000,000	43,976,962	13,151,933	597,104	13,749,037	5,174,625	1,770,186	12,160,329	14,922,119	21,307,164	16,009,000
Total East Renfrewshire	52,760,578	7,084,984	1,698,632	44,000,000	44,000,000	43,976,962	13,151,933	597,104	13,749,037	5,174,625	1,770,186	12,160,329	14,922,119	21,307,164	16,009,000
										-	-	-			
Glasgow Canal and North (Sighthill)	186,213,253	19,003,000	77,878,000	83,690,000	89,290,000	89,332,253	80,893,253	50,747	80,944,000	290,283	940,000	652,266	81,833,253	23,562,162	83,393,000
Glasgow City Centre	143,613,000	23,093,000	5,000,000	115,520,000	115,520,000	115,520,000	19,158,000	2,565,000	21,723,000	7,852,729	6,452,000	14,081,445	25,610,000	37,155,000	36,219,000
Glasgow Clyde and Waterfront	114,032,000	115,000	17,000	113,900,000	113,900,000	113,900,000	31,433,000	12,704,000	44,137,000	12,905,435	18,241,000	18,389,283	49,674,000	81,314,000	58,173,564
Glasgow Collegelands	27,350,000	350,000	0	27,000,000	27,000,000	27,000,000	6,488,000	-	6,488,000	910,665	1,598,000	1,597,925	8,086,000	10,223,000	6,488,000
Glasgow MGSDP	50,104,000	7,800,000	2,146,000	45,800,000	40,200,000	40,158,000	33,263,000	990,000	34,253,000	1,576,664	2,166,000	2,807,381	35,429,000	21,693,000	36,041,000
Total Glasgow	521,312,253	50,361,000	85,041,000	385,910,000	385,910,000	385,910,253	171,235,253	16,309,747	187,545,000	23,535,775	29,397,000	37,528,300	200,632,253	173,947,162	220,314,564
										-	-	-			
Inchgreen	9,769,600	43,000	0	9,427,000	9,727,000	9,726,600	4,708,600	479,400	5,188,000	3,603,750	5,018,000	4,805,000	9,726,600	9,698,000	9,727,000
Inverkip	3,800,000	0	0	3,250,000	3,800,000	3,800,000	18,000	-	18,000	2,424,000	200,000	3,232,000	218,000	3,782,000	260,000
Ocean Terminal	20,138,000	9,700,000	0	14,137,000	13,837,000	10,438,000	10,211,000	78,000	10,289,000	-	227,000	-	10,438,000	5,795,000	10,438,000
Total Inverclyde	33,707,600	9,743,000	0	26,814,000	27,364,000	23,964,600	14,937,600	557,400	15,495,000	6,027,750	5,445,000	8,037,000	20,382,600	19,275,000	20,425,000
										-	-	-			
North Lanarkshire A8/M8	6,479,000	0	0	12,587,000	6,634,316	6,479,000	431,000	103,000	534,000	2,288,813	147,000	2,482,563	578,000	4,646,000	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,000	0	0	66,311,000	6,223,205	6,223,000	6,223,000	-	6,223,000	-	-	-	6,223,000	543,000	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	215,696,000	0	55,935,000	93,565,000	159,605,479	159,761,000	31,062,000	10,452,000	41,514,000	14,151,061	15,274,000	17,920,913	46,336,000	58,746,000	40,037,792
Total North Lanarkshire	228,398,000	0	55,935,000	172,463,000	172,463,000	172,463,000	37,716,000	10,555,000	48,271,000	16,439,874	15,421,000	20,403,476	53,137,000	63,935,000	47,459,996
										-	-	-	-	-	
Renfrewshire CWRR	117,748,000	44,000	27,068,000	78,290,000	90,636,000	90,636,000	54,942,000	31,083,000	86,025,000	33,943,296	35,694,000	44,201,970	90,636,000	75,564,000	90,636,000
Renfrewshire GAIAR	43,055,141	5,306,000	0	51,395,000	39,049,000	37,749,141	35,312,141	154,859	35,467,000	1,475,906	372,000	2,372,333	35,684,141	15,896,000	39,049,000
Total Renfrewshire	160,803,141	5,350,000	27,068,000	129,685,000	129,685,000	128,385,141	90,254,141	31,237,859	121,492,000	35,419,202	36,066,000	46,574,303	126,320,141	91,460,000	129,685,000
										-	-	-			
	0									-	-	-			
South Lanarkshire Cathkin Relief Road	16,000,168	0	0	21,628,457	19,028,457	16,000,168	14,943,382	293,071	15,236,453	800,000	135,196	921,590	15,078,578	1,554,883	19,028,000
South Lanarkshire Council Community Growth Areas	101,600,846	31,388,816	10,442,219	62,300,000	60,300,000	59,769,811	27,908,167	437,447	28,345,614	1,382,260	3,162,873	3,340,770	31,071,040	33,894,137	36,057,000
South Lanarkshire Greenhills	29,338,011	250,000	1,400,000	23,088,011	27,688,011	27,688,011	26,373,627	114,516	26,259,111	500,000	1,314,384	1,366,535	27,688,011	12,133,517	27,688,000
South Lanarkshire Stewartfield Way	62,212,230	0	0	62,212,230	62,212,230	62,212,230	546,777	33,122	579,899	795,000	3,089,032	1,095,000	3,635,809	10,238,682	1,205,500
Total South Lanarkshire	209,151,255	31,638,816	11,842,219	169,228,698	169,228,698	165,670,220	69,771,953	649,124	70,421,077	3,477,260	7,701,485	6,723,895	77,473,438	57,821,219	83,978,500
										-	-	-			
West Dunbartonshire -EXXON	44,324,635	0	16,427,635	27,897,000	27,897,000	27,897,000	3,945,000	1,907,126	5,852,126	6,750,000	7,277,000	9,000,000	11,222,000	22,478,000	27,897,000
										-	-	-			
Airport Link	144,454,000	160,000	0	144,294,000	144,294,000	144,294,000	2,993,550	-	2,993,550	-	55,000	-	3,048,550	4,214,550	15,149,000
EDC - Place and Growth	34,881,000	0	0	30,000,000	34,881,000	34,881,000	2,001,324	1,262,106	3,263,430	2,067,762	2,756,986	2,757,016	4,758,310	9,564,939	700,000
TOTAL INFRASTRUCTURE	1,429,792,462	104,337,800	198,012,486	1,130,291,698	1,135,722,698	1,127,442,176	406,006,754	63,075,466	469,082,220	98,892,247	105,889,657	143,184,319	511,896,411	464,003,034	561,618,060

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

CITY DEAL INFRASTRUCTURE FINANCIAL MONITORING											
PROJECT FUNDING AND ACTUAL SPEND vs GRANT DRAWDOWNS											
AS AT 31 DECEMBER 2023											
Infrastructure Authority/Project	Projected Cumulative Spend £	Prior Year Spend plus 2023/24 Expected Spend £	Grant Allocation Cumulative to Date £	Previous Years Total Claim £	Q1 Claim to June 2023 £	Q2 Claim to Sept 2023 £	Q3 Claim to Dec 2023 £	Q4 Claim to Mar 2024 £	Total Claim 2023/24 £	Cumulative to Current Quarter Grant Claim £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	43,945,962	20,899,119		13,097,000	-	287,037	1,512,558	-	1,799,595	14,896,595	16,009,000
Total East Renfrewshire	43,945,962	20,899,119	13,096,991	13,097,000	-	287,037	1,512,558	-	1,799,595	14,896,595	16,009,000
Glasgow Canal and North	89,332,253	81,833,253		80,887,315	30,895	23,370	3,015		57,280	80,944,595	83,393,000
Glasgow City Centre	115,520,000	25,610,000		19,121,046	928,504	1,054,269	619,810		2,602,583	21,723,629	36,219,000
Glasgow Clyde and Waterfront	113,900,000	49,674,000		31,112,006	3,059,799	5,097,741	4,867,802		13,025,342	44,137,348	58,173,564
Glasgow Collegelands	27,000,000	8,086,000		6,487,800	-	-	-		-	6,487,800	6,488,000
Glasgow MGSDP	40,158,000	35,429,000		32,931,043	526,431	217,022	578,424		1,321,877	34,252,920	36,041,000
Total Glasgow	385,910,253	200,632,253	161,117,487	170,539,210	4,545,629	6,392,402	6,069,051	-	17,007,082	187,546,292	220,314,564
Inchgreen	9,726,600	9,726,600		4,734,251	827,716	479,124	1,394,598		2,701,438	7,435,689	9,727,000
Inverkip	3,800,000	218,000		18,000	-	-	-		-	18,000	260,000
Ocean Terminal	10,438,000	10,438,000		11,394,946	- 1,401,946	72,944	223,089		- 1,105,913	10,289,033	10,438,000
Total Inverclyde	23,964,600	20,382,600	10,867,350	16,147,197	- 574,230	552,068	1,617,687	-	1,595,525	17,742,722	20,425,000
North Lanarkshire A8/M8	6,479,000	578,000		429,742	7,884	60,314	35,755		103,953	533,695	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,000	6,223,000		6,223,091	-	-	113		113	6,223,204	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	159,761,000	46,336,000		31,054,096	4,138,168	4,468,750	1,847,062		10,453,980	41,508,076	40,037,792
Total North Lanark	172,463,000	53,137,000	33,737,254	37,706,929	4,146,052	4,529,064	1,882,930	-	10,558,046	48,264,975	47,459,996
Renfrewshire CWRR	90,636,000	90,636,000		54,941,883	5,544,721	13,528,342	12,010,019		31,083,082	86,024,965	90,636,000
Renfrewshire GAIAR	37,749,141	35,684,141		35,311,448	63,400	24,476	61,796		149,672	35,461,120	39,049,000
Total Renfrewshire	128,385,141	126,320,141	67,289,460	90,253,331	5,608,121	13,552,818	12,071,815	-	31,232,754	121,486,085	129,685,000
South Lanarkshire Cathkin Relief Road	16,000,168	15,078,578		15,078,578	127,761	25,548	4,566		157,875	15,236,453	19,028,000
South Lanarkshire Council Community Growth Areas	59,769,811	31,071,040		28,048,969	76,221	188,629	31,795		296,645	28,345,614	36,057,000
South Lanarkshire Greenhills	27,688,011	27,688,011		26,088,270	167,843	3,676	5,180		169,347	26,257,617	27,688,000
South Lanarkshire Stewartfield Way	62,212,230	3,635,809		437,780	108,997	16,861	16,261		142,119	579,899	1,205,500
Total South Lanarkshire	165,670,220	77,473,438	62,234,944	69,653,597	480,822	227,362	57,802	-	765,986	70,419,583	83,978,500
West Dunbartonshire -EXXON	27,897,000	11,222,000	2,963,681	3,384,927	986,709	475,321	1,005,169		2,467,199	5,852,126	27,897,000
				-						-	
Airport Link	144,294,000	3,048,550	2,992,840	2,992,690	-	-	-	-	-	2,992,690	15,149,000
EDC Place and Growth	34,881,000	4,758,310	699,993	700,000	-	-	-	-	-	700,000	700,000
										-	
TOTAL INFRASTRUCTURE	1,127,411,176	517,873,411	355,000,000	404,474,881	15,193,103	26,016,072	24,217,012	-	65,426,187	469,901,068	561,618,060

Appendix 9: PMO BUDGET 2023/24

Glasgow City Region - City Deal Programme Management Office Budget 2023/24				
As at end Period 10 ending 15th December 2023				
Title	Original Approved Budget 2023/24	Actual Costs to Period 10	Probable Outturn 23/24	Budget Variance
Total PMO Salary Costs	1,592,129	1,038,431	1,587,932	-4,197
Third Party Costs	55,535	128,580	159,525	103,990
Internal Audit Fees	22,575	11,430	22,575	0
External Audit	9,960	2,684	9,960	0
Marketing	10,000		5,000	-5,000
Intelligence Hub:	10,000	476	5,000	-5,000
Software Licence	3,000		3,000	0
Mott McDonald EV consultancy	0	113,990	113,990	113,990
Others	103,325	125,961	171,800	68,475
Provisions	2,000	150	2,000	0
Supplies	2,000	4,190	5,000	3,000
Economies for Healthier Lives Programme	0	28,829	70,000	70,000
Climate Ready Clyde	88,000	88,000	88,000	0
Wildcat Applications	4,800	3,600	4,800	0
CITB Labour Market Tool	4,525		0	-4,525
Meetings, Workshops and Catering	1,000	1,192	1,000	0
Training	1,000		1,000	0
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	1,750,989	1,292,972	1,919,257	168,268
Funding				
Mott McDonald Feasibility Study Contributions	0	-37,818	-37,818	-37,818
Health Foundation Funding brought forward	0	-110,904	-60,000	-60,000
Health Foundation Funding brought fwd & in year	-74,007	-78,266	-78,266	-4,259
SPF Funding from carry forwards	-105,037	0	0	105,037
Intelligence Hub - Scottish Cities Alliance	-4,000	0	-4,000	0
Funding from MA's for Climate Ready Clyde	0	-88,000	-88,000	-88,000
Funding from Member Authorities 23/24	-1,567,945	-1,347,438	-1,347,438	220,507
Total Funding	-1,750,989	-1,662,426	-1,615,522	135,467
Balances Brought Forward from Prior Years as at 1/4/23			-1,401,159	
Cumulative (Surplus)/deficit reported as at Period 10 (Quarter 3)			303,735	
Anticipated Net (Surplus)/Deficit Carried Forward at 31/3/24			-1,097,424	

Appendix 10: ANNUAL IMPLEMENTATION PLAN 2023/24 MONITORING (RAG STATUS DEFINITIONS IN ENDNOTES)

Ref No	Name	Programme Stage	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
1.0	City Deal	Monitor	Deliver key project milestones as set out within City Deal Annual Implementation Plan	April 2023-March 2024		Of the City Deal's 21 Projects, no project is reported Red status; 1 is fully Complete - Gartcosh/Glenboig Community Growth Area Project; 7 are reporting at Amber status; and 13 are reporting at Green. Of the 21 Strategic Business Cases (SBCs) to be created, all are now complete (with one under review). Of the 27 Outline Business Cases (OBCs) to be created, 24 have been approved by Cabinet (with two under review); and of the 112 Full Business Cases (FBCs) to be developed, 53 have been approved to date. The Programme continues to face significant issues as a result of construction cost inflation. A review of the Programme is underway to determine what changes may be required to scope/milestones to ensure successful delivery	Amber	25/01/2024
2.0	City Deal	Monitor	Continue to support MAs to apply Community Benefit requirements to contracts including developing a Community Wishlist approach	31/01/2024	01/04/2023	Work has been underway with GCC Procurement since April 2023 to finalise procurement of the CWL website. In the period, a quick quote has been published on PCS on 21 November 2023, with a response date of 11 December 2023. Three bids were received and a review meeting will take place w/c 8 January to discuss and agree scoring, with a view to final appointment. Meetings have also progressed with the University of Strathclyde to explore how anchor organisations might join the scheme at an appropriate time. Further approaches have been made to University of Glasgow and the NHS. A draft policy has been developed and this will be discussed with the CWL Working Group. With the procurement anticipated for December 23 / January 24, a meeting of the CWL Working Group is being convened to get things moving and plans in place. The appointment of a supplier will be included shortly and the timescale has been revised to reflect this.	Amber	08/01/2024
3.0	City Deal	Monitor	Use Construction Industry Training Board Tool (CITB) to calculate job and skills requirements / Share CITB tool outputs with Colleges Network	28/02/2024		The current data on City Deal projects has been input into the CITB tool by the Intelligence Hub. To maximise the accuracy of the forecast the PMO is undertaking further work to refine the City Deal data into specific categories of construction activity – this will provide a more accurate and useful forecast. The timescale for completion has been revised. Timescale realigned to reflect wider City Deal reprogramming.	Amber	25/01/2024
4.0 0	City Deal	Monitor	Work with the Scottish Government to develop carbon accounting / management approach for City Deal programme	01/08/2022 Outputs required by SG delivered, and awaiting further guidance.		Following the issuing of the UK and Scottish Governments guidance for the carbon accounting and management of City Deals and Growth Deals, the GCR PMO engaged with the SG's Sustainability Manager for guidance on projects categorisation. The GCR PMO worked SG rep and Member Authorities to complete the categorisation process in accordance with the guidance. A summary workbook was sent to the SG for their comment/review on 10/10/2022. Scottish Government's Sustainability Manager's secondment placement has now concluded. All government requests and requirements have been met and the PMIO is awaiting further guidance on next steps. Added section on Carbon Categorisation on the Project Status Report. This has been implemented by most Member Authorities in Q1. The remaining MAs will implement the Carbon reporting by Q2. The Sustainable Development Manager of the Scottish Government has organised a session on the "Application of PAS 2080 in Difficult Circumstances" on 12th Oct 2023 for all project managers who are involved in the application of this guidance. Updating Carbon Accounting to be submitted to the Scottish Government in November 2023. Updated the Scottish Government on Carbon Categories on 20 December 2023	Green	15/01/2024
5.0	City Deal	Monitor	Develop and pilot Capital Investment Health Inequalities Impact Assessment (CHIIA) tool as part of the Health Foundation's Economies for Healthier Lives Programme	Jun-23	31/03/2024	Year 3 of the project is now underway, with governance meetings held at the end of the year. The Ninth Operational Group meeting was held on the 7th December 2023 and the Strategic Group meeting is scheduled for the 29th February 2024 . The Community Panel (comprising individuals with lived experience facing health inequalities) continues in place, with four panel members committed to participate due to a change in personal circumstances. Recruitment of new panel members is now underway by project partner SCDC . Other key pieces of work have included; ongoing development of a Communication and Engagement Strategy to ensure dissemination of project information to stakeholders across the region; a series of Development Cohorts was undertaken between March and July 2023, this helped test key assumptions and data gathered through the appreciative inquiry report. The key findings of this work informed the Stakeholder workshop held on 22 August 2023. Information gathered fed into the co-creation of the prototype CHIIA tool. The Core Team have agreed an action plan, framework, contents and key principles to guide development of the CHIIA Toolkit . The CHIIA prototype will be tested through collaboration with the two pilot projects: Clyde Metro and Regional Housing Retrofit. Early engagement with the two projects was undertaken in November 2023 to help shape CHIIA guidance and evidence. The core team in collaboration with the Intelligence Hub and PHS have begun to explore how GIS can be used to develop data mapping tools which will support the CHIIA process. In addition to this, a series of evidence briefings pertaining to individual types of capital investment projects and wider determinants of health. The prototype is expected in March 2024.	Green	09/01/2024
7.0	City Deal	Monitor	Commission and oversee the development of an Investment Fund Proposal for GCR to support follow on development	01/03/2024		A series of discussions have taken place with stakeholders including LOG, Clyde Gateway, Invest Glasgow and the Pension Fund, plus SFT and the team responsible for managing the London Green Investment Fund. Following these, the team is investigating the possibility of setting up a development fund. Engagement had begun with fund managers on different mechanisms and an options paper will be shared in due course. Whilst demand would appear to have increased, the lack of obvious source of finance (at least £7m-£8m) would be required. So engagement is starting again with fund managers to explore possibility of preparatory working being commenced until it is clear whether any budget may become available via likes of SPF. Work is being put on temporary hold until the position with Investment Zones is clearer - as Investment Zones may end up being the appropriate vehicle for such a fund.	Green	17/01/2024
8.0	City Deal	Monitor	Continue to deliver a programme of lessons learned exercises, training, economic briefings to support City Deal Project Delivery	Ongoing		Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit. PMO completed lessons learned exercise on procurement with the PSG. Green Book training to be provided for PMO and MAs. Potential future Lessons Learned on Contract Delivery. MAs are all facing excessive utilities costs incremental (in some cases over 100%) from C3 to C4 quotations. This may lead to a Lessons Learned exercise.	Green	21/01/2024

Ref No	Name	Programme Stage	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
13.0	Innovation Programme	Define	Innovation Accelerator: Deliver approved Innovation Accelerator Programme as set out in Business Case	April 2023 onwards		GCR selection panel was held on 10 January 2023 and agreed projects to recommend for a total of £32.7million funding. Formal sign-off from GCR Regional Partnership was given at its meeting of 2 February for the project portfolio. Final Treasury approval of the Full Business Case has been given and was followed by a due diligence process from Innovate UK with the projects, with delivery from 1 April with two years' funding. Quarterly meetings with the eleven projects as a group have been scheduled and the UK Government has made a broader policy offer to local partners on potential further support around areas such as the regulatory environment and trade opportunities. The city-region is now working with partners on the development of a wider Innovation Action Plan for launch in the autumn. A cluster analysis of strengths and comparative advantage across innovation sectors has been undertaken by the GCR Intelligence Hub to inform the new plan. Further innovation funding bids from the universities through the Research Councils have also been supported by GCR, drawing on the links and experience created in the IA process.	Green	17/01/2024
14.0	Innovation Programme	Define	<i>Deliver the Innovation Action Plan</i>	Nov-23	<i>Oct-24</i>	A multi-partner action planning group has been established to draft a regional innovation action plan as part of a co-creation process with Innovate UK. It has commissioned a series of roundtables with industry and academic stakeholders to inform the new plan, together with the cluster analysis undertaken by the GCR Intelligence Hub. The current aim is for the plan will be launched by the Chair of the GCR Cabinet together with the Chief Executives of Innovate UK and Scottish Enterprise on 7 November at an Innovation Summit in Glasgow Science Centre. <i>The IAP was launched in November. A steering and delivery groups are being set up to further detail new actions and monitor existing ones. This will feed into existing GCR structures including new Innovation Group under GEL</i>	Amber	17/01/2024
15.0	Innovation Programme	Define	City Deal Innovation Projects: Continued delivery of enabling works for innovation projects including Imaging Centre for Excellence, Glasgow Airport Investment Area (for Advanced Manufacturing Innovation District, Glasgow West End and Waterfront Innovation Quarter)	Ongoing to 2026 as per ICE business case period		ICE enabling infrastructure, supported through the GCR City Deal, has been completed. GAIA works are complete and the Medicines Manufacturing Innovation Centre is now operational. NMIS operational in 2023. Renfrewshire Council is completing installation of a fifth-generation renewable energy network which is the first of its kind in Scotland and will supply facilities with heating and hot water. It is estimated that £185m of investment has already been attracted into AMIDs. Enabling works for the WE&W Innovation District are being supported through the CWWEIQ City Deal project - Govan-Partick Bridge is progressing well and Byres Road Public Realm works have commenced. Update on benefits delivered by ICE was included in the APR 2022/23	Green	25/01/2024
18.0	Innovation Programme	Define	Local Authority Specialisms	Feb-24	<i>Jun-24</i>	Create local authority ECA analysis based on Policy Lab feedback. This is taken longer due to team working on regional clusters. The work will begin in July with a focus on Pan Lanarkshire as a pilot. Work has begun East Renfrewshire as waiting to hear if needed for Pan Lanarkshire	Amber	17/01/2024
23.0	Innovation Programme	Define	Clyde Green Freeport: Deliver Green Freeport Final Business Case with a focus on supporting Innovation Districts	Ongoing throughout 2022/23 (Provisional based on Bid Assessment)		Bid not to progress	Superseded	25/05/2023
23.0	Innovation Programme	Define	<i>Develop Proposal for a Glasgow City Region Investment Zone</i>	Aug-24		<i>GCR was awarded one of two Investment Zones in Scotland in summer 2023. The GCR IZ provides £160m grant funding over a 10 year period. The investment is designed to support the growth of a particular sector within GCR, with either Capital, Revenue or Tax Incentives. To access the funding GCR has to submit an IZ proposal to UK and Scottish Governments for approval. Objectives for the GCR IZ have been agreed by CEG & Cabinet, together with the UK & Scot Gov.</i> <i>The GCR IZ proposal will be developed following the conclusion of the Phase 2 application 'open call'. The call is for private sector and academic partners to submit bids to access the GCR IZ funding. The Eligibility is restricted to organisations that operate in the Advanced Manufacturing, Life Science and Digital Tech sectors. The application process closed 31 March '24.</i> <i>Following the closure of the 'call' a strategic assessment will be undertaken and GCR will progress through the IZ 'gateway' process and submit a GCR IZ proposal to UK & Scot. Gov for consideration.</i>	Green	22/01/2024
24.0	Clyde Mission	Monitor	Jobs and Skills Mission: Supporting the provision of current/future labour and skills (through workforce resource and planning; retraining and upskilling; enhancing sector and Regional attractiveness; attracting talent) across key sectors.	Ongoing activity throughout 2022/23 across all five key sectors		The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023.	Green	17/01/2024

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25.0	Clyde Mission	Monitor	Net Zero Mission: Developing proposals to accelerate progress to net zero along the Clyde - exploring outputs from the Clyde Mission Energy Masterplan and the formation of the Climate Neutral Innovation District. At least £25 million of SG funding to be made available for heat decarbonisation projects along the Clyde in this Parliament.	Mar-23		The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023.	Green	17/01/2024
26.0	Clyde Mission	Monitor	Climate Adaptation Mission: Completing the development of a Framework for Climate Adaptation Pathways for the Clyde (focusing on tidal flooding) which will help to identify a potential programme of activity.	Framework published June 2022, followed by scoping of next steps.		The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023.	Green	17/01/2024
27.0	Clyde Mission	Monitor	Communities Mission: Completing business case development for a range of initiatives that aim to secure benefits for local communities and moving to delivery.	Clyde Mission Strategy Group endorsed outline proposals in Summer 2022		The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023.	Green	17/01/2024
28.0	Clyde Mission	Monitor	Vacant and Derelict Land Mission: Support Green Action Trust to complete study on VDL sites with strong potential for greening activity; seek to support the development of the Region-wide VDL Business Case, recognising the need to prioritise VDL which supports the delivery of the other Missions.	Greening Study to complete in September 2022		The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A report on the new arrangements for Clyde Mission was approved by Cabinet on 7 November 2023.	Green	17/01/2024
31.0	Clyde Metro	Monitor	Develop Outline Business Case for Metro	Ongoing		<i>The GAAP Business Case development had originally allocated £15.149M which was unlocked by 12 Dec 2016. £2.994M had been spent to date; 2023/24 with the remaining £12.155m funding allowing Glasgow City Council, to enter into agreements with SPT as part of the Clyde Metro interim governance arrangements to progress the next business case stages. The scope of the Glasgow City Region City Deal Airport Access Programme has been incorporated within the wider development of a Clyde Metro network and delivery phasing options. A paper was presented to the CEG on 6 December 2023 which approved the allocation and delegation of the full £12.155M of the approved business case stage funding from the City Deal GAAP to Glasgow City Council to promote and accelerate business case development of Clyde Metro proposals towards key gateway decisions. Reporting and monitoring of this spend/activity will continue through GCR structures</i>	Amber	24/01/2024
32.0	Clyde Metro	Monitor	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Metro Business Case	Ongoing		A funded joint working opportunity for the MFS is progressing with Public Health Scotland to identifying how the decision-making points/processes used throughout the development and delivery of capital investment projects could be altered to reduce the risk of creating health inequalities and to maximise positive health outcomes. A scoping health impact assessment has been carried out and recommendations report has been developed. This has been presented to the Operational Group at their meeting on 22 June 2022. The Team is planning to undertake an Integrated Impact Assessment Screening, similarly to other RES actions. The HIA scoping report, including key recommendations, was shared with the Metro Team and also Metro Strategic Advisory Group in August 2023 for discussion and to inform project development. This helped identify a number of opportunities for collaboration and evidence review in relation to transport and health.	Green	09/01/2024

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34.0	Housing Retrofit	Scale	Explore potential funding models including private sector investment for delivery of housing retrofit in conjunction with the recommendations of the Scottish Government's Green Heat Finance Taskforce	Ongoing		The GCR PMO has continue to liaise with the GHFT in Scottish Government to better understand current developments. The GHFT advised that they will now publish their interim report imminently and it will need to be coordinated with other SG policy announcements. The GHFT also presented to the Housing Retrofit Delivery Group on the 14 September 2023. <i>The GHFT published their part 1 report on 22 November 2023 which focuses on (finance) products that are suitable for individual property owners. The report concludes with recommendations for government including engaging with stakeholders to generate greater public awareness of financing products like green mortgages, work in partnership with the Equity Release Council to develop an information framework and guidance for equity release products, research co-investment vehicles with blended finance with public and private input, collaborate with the Green Finance Institute to research the potential for property linked financing, review and publish the potential of incentivising domestic property owners to increase levels of retrofit works through fiscal and taxation policy, review and publish how non domestic rate relief can better support investment in energy efficiency and ZDEH, seek to mitigate the split incentive issue by piloting the potential for green rental agreements to encourage retrofitting in rented properties, engage the UK government and regulators to drive action, and map current heat in building data gaps and establish a framework to promote open data sharing to address these. A update report was presented to CEG on 6/12/23 and is on the agenda for Cabinet on 13/2/24.</i>	Green	04/01/2024
36.0	Housing Retrofit	Scale	Undertake supply chain mapping exercise for housing retrofit	31/12/2023	31/03/2024	Working with Scottish Enterprise, a supply chain mapping exercise will be undertaken in order to explore current market capacity to delivery retrofit at scale. PMO has engaged with SE, EST and BE-ST to co-ordinate existing supply chain data. The PMO has been liaising with SE on the publication of this report which has been subject to some further editing and due to be published by mid July 2023. The "Energy Efficiency Market Analysis Opportunity Assessment" was published in July 2023 with recommendations for Scottish Enterprise, Scottish Government and other delivery agencies to support the growth of the retrofit market. In addition to supporting innovation for retrofit EEM products and services, unlocking a consistent market demand through green finance and raising public awareness. An update report that will summarise the supply chain mapping work was submitted to the CEG on 6 December 2023. <i>SE Representatives attended the Housing Retrofit Delivery Group on 19 Jan to present on the findings and advise on next steps. A update report was presented to CEG on 6/12/23 and is on the agenda for Cabinet on 13/2/24.</i>	Amber	04/01/2024
37.0	Housing Retrofit	Scale	Engagement with local residents on housing retrofit.	Ongoing		Housing retrofit questions were included in the 2022 Glasgow Household Survey with the results reported to CEG in Sept 2022. A discussion with the GCR local authorities on further engagement mechanisms took place at the Retrofit Deliver Group on 13 April 23. The PMO has been liaising with the Glasgow City Council Retrofit Team who are planning for wider public engagement with extended activities around the Low Carbon Homes Conference. The PMO recently presented on retrofit to the lived experience panel of the Economies for Healthier Lives Project to better understand barriers to retrofit. <i>The "Whole person, Whole place" project undertaken by Strathclyde University has recently concluded. This project included a focus on Glasgow's tenemental properties and the "Able to pay" sector while aiming to better understand the challenges associated with retrofit. A second phase of this project will commence in early 2024 with a more specific focus on disseminating information to local stakeholders who can support retrofit work in Glasgow. The GCR PMO will continue to liaise with the project lead to understand lessons learned and disseminate these regionally.</i>	Green	04/01/2024
39.0	Housing Retrofit	Scale	Scope Future Skills Requirements to meet increased demand for Retrofit and explore the potential of a skills academy.	Ongoing		Meeting with SDS and NLC on 23/02/23 to explore work ongoing around skills development. Will reconvene to consider opportunities after the publication of Skills Development Scotland report due April 2023. SDS will report the findings of their report to the Housing Retrofit Group in June and the Regional Partnership in July. The PMO met with SDS and NLC to receive an update on the Regional Gap Analysis work across the City Region. SDS will hold workshops on the 8th and 9th August to refine the content of this work. SDS continue to develop the Climate Emergency Skills Action Plan (CESAP) Pathfinder on heat decarbonisation with a stakeholder workshop held on 5th Oct. <i>SDS provided an update to the next Regional Retrofit Delivery Group in November 2023 . A final workshop will be held by SDS on the 30 Jan 2024 to refine recommendations of the Heat Decarbonisation study</i>	Green	04/01/2024
40.0	Housing Retrofit	Scale	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Retrofit Business Case	Ongoing		<i>Year 3</i> of the EfHL project is now underway. Officers leading on the regional housing retrofit work attended the sixth EfHL Operational Group meeting on the 3rd Feb 2023. The EfHL Project Officer also attended the Housing Delivery Group on to explain more about the project aims to regional housing leads and ask for their support and commitment for the forthcoming development cohort sessions where the CHIIA (Capital Investment Health Inequalities Impact Assessment) tool will be shaped. Delivery of housing related capital projects was explored through the development cohort sessions which took place across March and June 2023. The EfHL Project Officer and Public Health Scotland Team <i>attended</i> the Housing Delivery Group in November 2023 to present the outcome of the housing retrofit and health literature review, undertaking a focus group in relation to CHIIA guidance and evidence base. <i>This was followed by meetings with the Housing Team to help identify opportunities for collaboration in developing and testing the CHIIA approach.</i>	Green	09/01/2024
42.0	Future Skills Programmes	Define	Research and design a Local Government Skills Programme	Ongoing		<i>GCR Local Government Future Skills Short-life Working Group was established led by Fiona Whittaker from NLC to progress the actions outlined in the Future Skills Programme progress report related to Local Government Future Skills. First meeting was held on 05/12/2023 attended by representatives from MA HR leads. The initial focus will be on planning roles which have consistently been identified hard to fill. UWS have confirmed its ability to accept entrants into the Planning GA program starting from August this year, and that the programme costs will be fully funded. UWS are now seeking information from GCR Local Authorities to scope how many GA places they are able to take. A questionnaire has been circulated to MAs to collect data on demand for planning roles. The findings will be shared with the UWS to support their programme. Update report on all elements of Future Skills Programme was presented to CEG on 25 October 2023.</i>	Green	05/01/2024
43.0	Future Skills Programmes	Define	Research and design Retrofit Skills Programme	Ongoing 2023		Duplication - this action remains but is covered under the Housing Retrofit Programme.	Superse ded	25/05/2023

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44.0	Future Skills Programmes	Define	Research and design Health Sector Skills Programme	Ongoing 2023		This action remains relevant but has been moved into the Fair & Healthy Work programme	Superseded	25/05/2023
46.0	Future Skills Programmes	Define	Scope and establish a GCR Skills Partnership	Ongoing		<i>The RSDG has met on a number of occasions in the past quarter and has resulted in the development of a number of workstreams: 1. Development of Proposal for the Scottish Government - Professor Alan McGregor has drafted a proposal following input from the group 2. Apprenticeships and Unmet Demand - Derek Smeall and Professor John Lennon have quantified the level of unmet demand for apprenticeships and have offered a number of solutions 3. Skills Demand and Supply Planning - Derek Smeall has met with Andrew Robertson from the GCR Intelligence Hub to consider scoping out skills planning requirements 4. Employer Engagement - Stuart Patrick (Glasgow Chamber) has committed to review the current Glasgow Skills Employer Board with a view to this being expended to the Region and consider other mechanisms for more effective employer engagement 5. Scottish Government Engagement - GCR PMO has continued to engage with Scottish Government representative regarding their involvement in the co-design process with the RSDG Derek Smeall, Chair of the RSDG, wrote to the Minister for FE requesting Scottish Govt engagement to co-produce the GCR approach. A presentation on the initial discussions of the RSDG will be made to the Regional Partnership on 1/2/24.</i>	Green	21/01/2024
47.0	Future Skills Programmes	Define	Deliver the Regional Skills Investment Plan (RSIP)	Ongoing		SDS will continue to work as required with the PMO and regional partners on the co-design of a new regional skills partnership/group, in line with the commitment within the regional economic strategy. We will also review the effectiveness of the two Regional Skills Investment Plans and the existing structures supporting skills and employability. This will be aligned with the proposal being developed by the Regional Skills Devolution Group. <i>This will be superseded upon the conclusion of the work of the RSDG.</i>	Green	21/01/2024
48.0	Future Skills Programmes	Define	Regional Infrastructure Investment Plan (RIIP): Regional Capital Investment Plan: Continue collaborating with SFT to gather data on regional public sector capital investment projects to inform the Construction Pipeline Forecast Tool. - Utilize the CITB labour forecast tool for the CPFT to determine the labour requirements of regional public sector capital investment projects.	Dec-23	Mar-24	GCR PMO continues to engage with SPT to facilitate data collection from Member Authorities - The Intelligence Hub to utilise CITB tool to assess the labour needs of regional public sector capital projects	Amber	05/01/2024
49.0	Future Skills Programmes	Define	<i>Regional Infrastructure Investment Plan (RIIP): to develop the plan to coordinate the activities of capital and investment projects of MAs and to maximise the opportunities to local businesses and communities.</i>	Mar-24		<i>PMO to develop a Regional Infrastructure Investment Plan (RIIP) that will include the following actions:</i> PMO will engage with SE to gather information about existing arrangements on supply chain activities and understand the support needed PMO will engage with industry and stakeholders to understand the supply chain capabilities and design the survey in order to identify the supply chain businesses and their capabilities across the Region and identify the support needed PMO is proposing the development of digital directory on GCR supply chain and working with partners to promote the capability survey PMO is proposing supply chain events in collaboration with partners to promote the business opportunities and available and future contracts PMO to work with partners to identify support needed and address workforce gaps in public sector capital projects <i>PMO currently reviewing the latest draft of the RIIP prior to sharing it with partners for comment.</i>	Green	05/01/2024
53.00	Foundational Economy	Define	Scope a pilot for business support	Dec-23	Jun-24	This action is being progressed. A working group is being set up to consider options and make recommendations. A report is being taken to July EDG to agree next steps. The working group has met and next steps are being finalised. <i>A draft proposal has been developed for discussion with the group</i>	Amber	17/01/2024
	Foundational Economy	Define	5G Innovation Region - programme to deliver business cases to expand use of wireless connectivity / IoT in delivery of services across Region	Mar-25		<i>Consultants are currently being procured to support the development of business cases across four workstreams. The team is also being built to deliver the work</i>	Green	17/01/2024
54.0	Fair and Healthy Work	Define	GCR Living Wage Status: Continue active learning from progress in other Living Wage Places, including Bristol, Manchester and Dundee.	Mar-24		Building on early information gathering meetings held with Bristol, Dundee, and Manchester, continue active learning and collaboration with other Living Wage Places on an on-going basis.	Green	18/01/2024
55.0	Fair and Healthy Work	Define	GCR Living Wage Status: Establish and Support and continue to develop a network of regional anchor organisations to focus on obstacles and practical solutions to overcome, collaboratively.	Mar-24		Anchor Network established with inaugural Anchor Accelerator Summit held April '23. Network agreed to support making Glasgow City Region a Living Wage place; to develop a regional anchor / good employment charter; and to contribute to the regional response to Scottish Government's consultation on a proposed CWB Bill. Range of follow up meetings held with member organisations following the Summit. <i>Most recent Summit held in October '23 with a continued focus on 'fair and healthy work'. Further update report to EDG on 6th October '23, focused on development of a regional Good Employment Charter. Next Summit to be held in Spring '24, with a focus on progressive procurement / social spending. Update report provided to Regional Partnership on 1/2/24 and Cabinet on 13/2/24</i>	Green	18/01/2024

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57.0	Fair and Healthy Work	Define	GCR Living Wage Status: Establish Glasgow City Region as a Living Wage Place.	Mar-24		Following approval to progress, Action Group to be formed with representation from a range of organisations from across the Region. Work closely with Living Wage Scotland to develop and agree action plan for encouraging and supporting businesses to pay the real Living Wage. First meeting of a developing Action Group held, 20th Sept. Agreed to explore payment of the Living Wage in the Foundational Economy in GCR as a potential area of focus. Work undertaken to grow and diversify Action Group to include representation from across services and sectors, and geography of Region. Chambers of Commerce and FSB to support efforts to gather qualitative information from employers on the facilitators and barriers to becoming Living Wage Accredited Employers.	Green	18/01/2024
58.0	Fair and Healthy Work	Define	Fair and Healthy Work: Develop and establish a Good Employment Charter for Glasgow City Region	Mar-24		Building on learning from elsewhere, draft a regional Good Employment Charter for discussion and agreement at the Anchor Summit, Sept '23. Early scoping work underway to establish key elements for inclusion. Consideration to be given to monitoring and compliance with charter principles. Based on learning from elsewhere, Charter development must be collaborative. Charter development process linked with Making GCR a Living Wage Place and developing with the Action Group. Desk-based exercise to summarise range of established charters, complete. The potential dimensions of a GCR Charter, drawn from charters established in other places, was tested at the GCR Anchor Summit on 10 October '23. A timetable and process to develop the Good Employment Charter shared with the EDG and Anchor Summit - this will seek to conclude the development of the Charter by the end of March 2024. Survey widely distributed to gather views from employers on the focus, content, and management of the Charter - closes 24th Jan. Findings to be analysed and used to guide the development of the Charter and the processes that support it in practice.	Green	18/01/2024
58.0	Fair and Healthy Work	Define	Fair and Healthy Work: Develop Strategic Business Case for refreshed Healthy Working Lives programme for GCR businesses to support people to sustain healthy working lives.	Mar-24		The GCR PMO and the Intelligence Hub initially collated material for the SBC. The Hub has worked with partners to gather the evidence base for a Fair and Healthy Work Programme. The PHS Organisational Lead worked closely with GCR colleagues on the scoping of the Programme with reference to the PHS contribution to the Fair Work Nation consultation. The impetus to develop the SBC complements PHS work to lead on actions within the Fair Work Action Plan (published 09/12/22) as follows: Collaborate with NHS Boards to develop the NHS Scotland contribution to achieving fair and healthy work outcomes for people across Scotland; Work with Scottish Government, Local Government and NHS Boards to define the health offer to enable those with health conditions to secure, sustain and progress in work. The development of the SBC was delayed to allow for the completion of the national review of the Healthy Working Lives Programme (published Feb '23). Business case development passed to Programme Manager, Health and Inclusive Economy - July '23. Work to progress full business case ongoing, led by PMO with support of a Steering and Development Group , and completion is expected before the end of March 2024. New links established with related programmes at University of Glasgow, Scottish Government, and Prosper.	Green	18/01/2024
59.0	Fair and Healthy Work	Define	Fair and Healthy Work: Develop Outline Business Case for refreshed Healthy Working Lives Programme to support people to remain in work				Future	26/09/2023
64.0	Green Business Support	Define	Identify baseline data for commercial retrofit	01/04/2024	31/08/2024	The baseline for commercial retrofit will be included in the Land Supply work that the PMO is seeking to secure a consultant to undertake. A report was approved by the CEG on 6 September 2023 to progress this work. Consultants are currently being engaged by the GCR PMO to undertake the analysis of ,commercial property in GCR. The date for the completion of this work has shifted to August 2024 due to the feedback from the market on the practical deliverability of the work.	Amber	05/01/2024
65.0	Green Business Support	Define	Engagement with member authorities on current building assets management and proposed retrofit	Ongoing 2023		Discussion of local authority building assets will be discussed with the Clydeplan topic groups and whether this should be included in the scope of future consultancy work. PMO to collaborate with the Regional Housing Retrofit Delivery Group to understand if member authorities will include actions relating to retrofit of council owned estate, similar to action proposed by Glasgow City. This matter is currently referenced in Glasgow City Councils Draft LHEES strategy and was be discussed at the next Housing Retrofit Delivery Group in November 2023. It is understood that this issue will be further considered by each member authority during development of their LHEES.	Green	04/01/24 JR
66.0	Green Business Support	Define	Identify potential funding streams available for non-domestic retrofit			This will be dependent on the conclusion of the commercial retrofit work that is part of the broader land supply consultancy work, anticipated to finish end of August 2024.	Future	05/01/2024
71.0	Green Demonstrator Project (Electric Vehicle Charging)	Define	Use information from EV Expansion Strategy and Investment Plan to develop Funding Applications for EV Capital Grants	01/04/2024		Future Milestone - a report on EVCI will go to CEG on 1/2/24 and Cabinet on 13/2/24.	Future	05/01/2024

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73.00	Green Demonstrator Project (Electric Vehicle Charging)	Define	Finalise decision on EVCI delivery model and commence the early stages of procurement - potentially in collaboration with GCR member authorities	01/12/2023	01/06/2024	This will be informed by the report to CEG in July and Cabinet in August. A further study exploring the feasibility of EV delivery models has commenced and will conclude in mid-August. The Delivery Model Feasibility Study has now been completed by Mott MacDonald. Initial findings were reported to Chief Executives Group on 6 September. The EV Senior Officers Group and FSG will provide detailed comment on this report to shape next steps. <i>A further update was provided to the CEG on 6 December where approval was given for the GCR PMO to proceed with next steps that will include determining an appropriate route to procurement. The GCR PMO will host a series of EV Specification workshops with Member authorities from 10 Jan to 17 Jan 2024 to further refine the scope. A detailed report will go to CEG and Cabinet in February 2024.</i>	Amber	04/01/2024
76.00	City and Town Centres	Define	Set up a programme team to help manage the dashboard development process	Ongoing		A team from the Hub has been set up to progress the work. However, there will be a delay due to the loss of the Hubs GIS resource. The new post holder will start on 17 April, so work will begin again shortly after this. This work is ongoing and is being linked to local authority specialisms (ref 18)	Green	17/01/2024
78.00	City and Town Centres	Define	Create a dashboard for the largest town centres in each local authority	01/12/2023	Mar-24	The accompanying dashboard work has been held up due to GIS resource issues. It will commence in May. A working group is being set up via Clydeplan working group. <i>A prototype dashboard is being created for Barrhead</i>	Amber	17/01/2024
81.00	Vacant and Derelict Land	Define	Complete VDL Outline Business Case	01/04/2024		Work on the OBC has started and will be dependent on the conclusion of the wider land supply consultancy work, currently anticipated to be the end of March 2024. <i>- MAs have confirmed their priority sites.</i> <i>- Priority sites to be analysed and included in the OBC.</i>	Green	05/01/2024
82.00	Vacant and Derelict Land	Define	Complete VDL Full Business Case	01/01/2024		Not started yet - this will be after completing site investigation project	Future	05/01/2024
83.00	Vacant and Derelict Land	Define	Update the Ready to Go Project List	01/06/2023		The PMO has reviewed the previous iteration of the RtG List and is currently researching the criteria for other UKG and SG funding streams to inform an update criteria that for the revised RtG list that offers a more strategic approach to potential projects. The PMO intends to issue an updated template to MAs before the end of June 2023. The work undertaken through the development of the V&DL business case to develop a priority list of sites in GCR MAs.	Superseded	13/10/2023
84.00	Legal & Procurement	Better use of target setting and data analysis to improve member authority (MA) performance for contracts and community benefits.	Delivery of activities on the Action Plan of the Regional Sustainable Procurement Strategy for the key set of tasks set out within the series of actions to achieve the Strategy's 5 key objectives.	Ongoing		An updated Buyers Guide V7.1 and associated Suppliers Guide have been issued. A schedule is in place for Buyers Guide V7.2. Wildcat Applications <i>have completed the API feature</i> to integrate the Cenefits system with the upstream website for the regional social value initiative/Community Wishlist. The second annual review report for the Regional Sustainable Procurement Strategy was provided to the 25/10/23 Regional Partnership and the 2024/25 Action Plan was approved. From the Action Plan: 6 tasks are now Complete; 22 with Green Status; 3 at Amber status; 5 are Future, and no tasks are reporting at Red status. Following the introduction of the Overdue process, <i>the number of community benefits that are late for delivery has significantly reduced from 151 outcomes in Q1 to 29 and £4K for Q3. Work is underway for the update of the Contract Pipeline for 2024/25. The next PSG meeting takes place on 8 February 2024.</i>	Green	16/01/2024
96.00	Benefits Realisation		Monitoring the delivery of benefits from City Deal Innovation projects and City Deal infrastructure fund project benefits including the updating of the Benefits Realisation Dependencies Register on an ongoing basis	Quarterly		City Deal Project Benefits are included in the Quarterly GCR PMO Report. The Dependencies Register is included within the Regional Performance Report which is updated and presented at each meeting of the Regional Partnership. A case study on the Imaging Centre for Excellence has been included within the 2023/24 Annual Performance Report. The process for updating the Dependencies Register is being reviewed by the PMO and will be updated to take account of the Relationship and Stakeholder Management Audit which will be reported to Feb 2024 Cabinet.	Green	25/01/2024
98.00	Benefits Realisation		Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Quarterly		<i>The Intelligence Hub will assist with the exercise going forward. The Hub is developing a GIS app in order to allow the data to be available to MAs. PMO and Hub GIS officer met at start September 2023 and developed a workplan. Projects codes passed to GIS officer. Legacy Officer is working at the Outputs updates. Programme Manager and Support Officer reviewing the locations of the missing areas by cross-referencing to the maps submitted with the BCs. Current review of the CD Outputs. We are looking at the definitions and how infrastructure (in particular road infrastructures - cycleways, single/double carriageway are accounted). Crosscheck of the FBC v delivered outputs for completed projects.</i>	Green	15/01/2024

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100.00	Evaluation		Contribute to the development of the City Deal Local Evaluation Framework and completion of all required reports for Gateway 2, alongside the Intelligence Hub.	Ongoing 2023/24		The Local Evaluation Framework has been approved by the Department for Levelling Up Housing and Communities. The PMO has submitted the Gateway 2 Mid Term Report to DHLUC for approval. Final amendments to be completed by end of <i>January 2024. A Land and Commercial Premises Study is being commissioned January 2024 to support the evaluation. An Evaluation Project Steering Group has been established for Canal and North Project with input from the Glasgow Centre Population Health and the Transformational Regeneration Areas team in Glasgow City Council.</i>	Green	25/01/2024
102.00	Finance		Preparation and submission of PMO Annual Accounts 2022/23.	01/11/2023		PMO Unaudited Statements prepared and approved by FSG and CEG in June 2023 and submitted. A small number of outstanding issues are to be resolved to finalise accounts for Feb 2023 Cabinet.	Amber	27/11/2023
103.00	Finance		Financial Monitoring of the City Deal Programme Spend 2022/23 including contingency and optimism bias	Quarterly		Q1, Q2 <i>and Q3</i> 2023/24 returns received. Period 10 reported in Q3 QPR	Green	25/01/2024
105.00	Finance		Agreeing 2023/24 Grant Letter with Scottish Government	01/08/2023		Received letter from SG April 2023. Signed and with grant claim submitted. Funds received August 2023	Complete	27/11/2023
106.00	Finance		Agreeing Infrastructure Pass down Letter 2023/24 with Member Authorities	01/11/2023		Grant amounts to be approved by Cabinet in 2024 and pass down letters to be sent out thereafter.	Future	27/11/2023
108.00	Finance		Developing PMO budget for 2024/25	01/01/2024		Work Commenced and will be completed and reported to February'24 Cabinet	Green	25/01/2024
113.00	Audit		Produce and deliver Internal Audit Plan for 2023/24	01/04/2023		Plan approved by Cabinet in Jun 23. Relationship and Stakeholder Management Audit fieldwork complete. Report to Feb 2024 Cabinet.	Green	25/01/2024
124.00	Comms & Marketing		Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing		<i>Planner for 2024 drafted and being finalised for issue January 2024.</i>	Green	08/01/2024
125.00	Comms & Marketing		Lead on media for GCR and the City Deal Programme, developing a forward plan of upcoming opportunities, maintaining oversight of planned partner Project media releases and promoted via GCR social media and website channels.	Ongoing		Work is underway to refresh the GCR website. Work continues to support the Intelligence Hub in the creation of the monthly and bespoke economic briefings, to increase the number of people signing up to receive briefings and to elevate the profile of the Intelligence Hub. A media release will be issued and a mini campaign around the upcoming IH briefing on AI. We are also looking to transfer the briefings to an online format which will be more user-friendly and are working with an agency on the design and format. Further GCR blogs have been issued in the last period and these continue to generate a good number of views. Case study videos have been created for NLC Motherwell station and for the Innovation Accelerator programme. A media release was issued on the recent 5G Innovation Region funding.	Green	08/01/2024
129.00	Governance		Update the Assurance Framework	01/03/2024		Updates to Assurance Framework to take account of outcome of Governance Review Phase 2	Future	27/11/2023
130.00	Governance		Annual Implementation Plan: Monitor and record progress in the actions set out in the current Plan within the PMO report.	Quarterly		New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template.	Green	25/01/2024
142.00	Governance		Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing		Objective Connect folders transferred to SharePoint where required. Ongoing review of electronic and hard copies to ensure document retention requirements adhered to	Green	25/01/2024

Ref No	Name	Programme Stage	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
148.00	Governance		Review Project Business Cases	Ongoing		<p>ERC OBC for Barrhead Train <i>was</i> approved at the August Cabinet. WDC Exxon submitted and approved at the July CEG. Two Business Cases were approved at the October CEG and November Cabinet: ERC Aurs Road Realignment FBC IC Inverkip OBC (Cabinet Nov 2023) and SLC: Our Lady of Lourdes School FBC for Delegated Authority Approval on w/c 23/10/2023 <i>Argyle St West FBC was submitted for approval at CEG in 2/2/2024</i> <u>December 2023 CEG</u></p> <p><u>Business Cases which have missed their submission deadline as per December 2023 are:</u> GCC: Access and Integrity of Waterfront - Custom House Quay FBC GCC: Access and Integrity of Waterfront - Carlton Place FBC SLC: Stewartfield Way Transport Capacity – OBC SLC: FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions FBC SLC: FBC4: Woodfoot Road/Wellhall Road Junction FBC SLC: FBC5: Wellhall Road/Hillhouse Road Junction FBC</p> <p><u>Business Cases to be submitted in the next quarter are:</u> <i>GCC: Argyle St West FBC - 1 February 2024 (CEG)</i> <i>IC: Inverkip FBC - 14 March 2024 (CEG)</i> <i>ERC: New Railway Station and Allied works FBC - 25 April 2024 (CEG)</i> <i>NLC: East Airdrie Link Road OBC - 7 May 2024 (CAB)</i></p>	Green	25/01/2024

Endnotes 1

Strategic Objectives in the Risk Table

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

RAG Status Key

Overall	RED	RED if one or more of the Time/Cost/Scope/Benefit Realisation indicators are RED
	AMBER	AMBER if one or more of the Time/Cost/Scope/Benefit Realisation indicators are AMBER
	GREEN	GREEN if one or more of the Time/Cost/Scope/Benefit Realisation indicators are GREEN
	COMPLETE	COMPLETE if all of the Time/Cost/Scope/Benefit Realisation indicators are COMPLETE
	FUTURE	For BC more than 1 year away from submission
Scope	RED	Significant change in the scope to the last approved* Scope which will affect the overall cost of the project or any Benefit Realisation. The project will be reporting at red if any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered. *last approved: the latest of either the last approved BC or the latest approved Change Control
	AMBER	Minor changes to the last approved* Scope which will neither affect the overall cost of the project or any Benefit Realisation. The project will be reporting at amber if it is very likely that any of the outputs listed in the last approved* FBC or Change Controls are not or will not be fully delivered
	GREEN	In line with the last approved* Scope and with not very high risks/issues indicating a potential change in scope. The project will be reporting at green if all the outputs listed in the last approved* FBC or Change Controls are or will be fully delivered
	COMPLETE	A Project will be marked as complete when last approved* Scope has been fully delivered, the construction works are completed and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties and the infrastructure is opened to the public
	FUTURE	For projects with FBCs more than 1 year away from submission
Milestones/ Timeline	RED	If the last approved* Construction and Formal Opening milestone dates are not or will not be met or if any of the last approved* Key Milestones has been at amber for 1 period or more and no relevant Change Control was approved at the last CEG
	AMBER	If any of the last approved Key Milestones (with the exception of Construction End and Formal Opening dates) as defined in the PMT are or will be delayed. The status stays at Amber for 1 period to allow the MAs to submit a Change Control for reinstatement. If the Change Control is not submitted and approved by CEG (the status will be escalated to Red until the relevant Change Control is approved.
	GREEN	Project is on track with last approved* Key Milestones
	COMPLETE	A Project will be marked as complete when last approved* Construction End and Formal Opening dates have met (i.e. the construction works are completed and the infrastructure is opened to the public) and all the certifications (certifying that the works have been completed in accordance with the specification to the satisfaction of the relevant authority i.e. Roads Authority, Building Control etc.) are signed by the relevant parties
	FUTURE	For BC more than 1 year away from submission
Finance	RED	The project is not fully funded and/or there are significant projected or actual adverse variances in the project costs/expenditure profile (out with approved tolerances) with no recovery plan.
	AMBER	The project is not fully funded and/or there are projected or actual adverse variances in project costs/expenditure profile (out with approved tolerances) however a recovery plan is in place.
	GREEN	The project is fully funded and there are no actual or projected variances in project costs/expenditure profile.
	COMPLETE	Project is finished and asset is completed and operational and all financial transactions relating to project have been settled.
	FUTURE	For BC more than 1 year away from submission
Benefit Realisation	RED	Significantly behind/outwith the targeted benefit realisation without a recovery plan that will have a negative impact on the estimated project economic benefits (GVA or jobs) delivered by the end of the City Deal in 2035. This includes circumstances where there is no remedial action or effective mitigation and there: <ul style="list-style-type: none">• is a project with a contract of significant value that has failed to secure any contractual community benefits, or the community benefits secured are not delivered and there is no opportunity to remedy this;• is a significant reduction, substantive change, or no progress in delivery of the direct project outputs (enabling infrastructure) which will have a negative impact on the economic benefits to be delivered by the project by 2035;• is completion of the enabling works (direct outputs) but the development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all;• is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites; and• is a change in the type of floorspace outputs through follow on private sector investment, due to a change in market demand or other factors which will subsequently deliver a lower level of economic benefit from the project than estimated in the business case or latest approved change control.
	AMBER	Below/behind targeted benefit realisation but with a recovery plan which will significantly mitigate or negate any impact on the economic impacts that will be delivered by the project by 2035. This includes circumstances where a recovery plan is in place and there: <ul style="list-style-type: none">• is a project with a contract of significant value that has failed to secure any contractual community benefits, or the community benefits secured are not delivered and there is an opportunity to remedy this;• is a project with a contract of significant value that has secured a lower level of contractual community benefit than set out in the City Deal guidance, however there is an explanation, mitigation or remedy available;• is a minor reduction in the amount or minor change to the direct outputs (enabling infrastructure) that has no material impact on securing the projected private sector investment or delivering the economic benefits of the project;• is a significant reduction, substantive change, or no progress in delivery of the direct project outputs (enabling infrastructure). This would have a negative impact on the economic benefits to be delivered by the project by 2035, however a recovery plan is in place to ensure that the benefits are realised;• is completion of the project's enabling works (direct outputs) but the development of the opportunity sites (identified in the business case or latest change control) is significantly delayed or not being progressed at all. However a recovery plan is in place to accelerate the development of the opportunity sites to realise the estimated benefits;

		<ul style="list-style-type: none">• is a project that has failed to evidence that a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites. However a recovery plan is in place to develop the plan/arrangements that will deliver the economic benefits in line with the business case or latest change control;• are minor delays to the delivery of, or non-substantive reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered, that will have no material impact on the realisation of benefits stated in the latest business case or approved changed control;• are delays to the delivery of, or a significant reduction in the projected amount of follow on investment leveraged and floorspace outputs delivered, However a recovery plan is in place that will realise the benefits as stated in the latest business case or approved changed control; and• is a change in the type of floorspace outputs delivered through follow on private sector investment, due to a change in market demand or other factors which indicates that it will subsequently deliver a lower level of economic benefit. However there is a recovery plan in place that will realise the benefits estimated in the business case or latest approved change control. <p>Projects will also move to Amber pending the approval of any change control request in relation to:</p> <ul style="list-style-type: none">• direct project outputs;• estimated private sector investment to be delivered by the project;• follow on investment and floorspace outcomes; and• the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control.
	GREEN	<p>A project can be considered as Green if it is meeting or exceeding the targeted benefits as stated in the business case or most recent approved change control for:</p> <ul style="list-style-type: none">• community benefits;• direct project outputs;• estimated private sector investment to be delivered by the project;• follow on investment and floorspace outcomes; and• the economic benefits to be delivered by the project by 2035, as stated in the business case or latest approved change control. <p>A project considered as Green will expect to be able to demonstrate that:</p> <ul style="list-style-type: none">• for all project contracts awarded, community benefits have been secured in line with the value and expectations of the City Deal Community Benefit guidance;• the direct project outputs are being delivered to the timescale and scope as stated in the business case or latest change control;• upon completion of the enabling works (direct outputs), that the development of the opportunity sites for the project are being delivered to the scope and timescale, as estimated in the business case or latest change control;• a detailed plan or arrangements are in place to manage how the estimated private sector follow on investment will be secured and delivered in order to develop the project's opportunity sites; and• that the type of floorspace outputs delivered on the project's opportunity sites remain the same as those within the business case or latest approved change control.
	COMPLETE	<p>A project will only be complete for benefits realisation when it has evidenced that all of the benefits – community benefits, direct project outputs, floorspace outcomes, and economic benefits (GVA and jobs) – stated in the business case or latest approved change control have been achieved. During the construction phase of the project, the focus for benefits realisation will be upon the community benefits that are secured, and whether these have been delivered.</p> <p>As construction commences, benefits realisation will focus on the delivery of the direct outputs and the readiness of the project to move onto delivery of the wider economic benefits that will be realised through the private sector follow on investment.</p> <p>Following completion of construction of the direct project outputs, projects will be expected to report on the delivery of the floorspace outputs and other economic benefits attributed to their project.</p>
	FUTURE	<p>A project will only be marked as Future when it is prior to the delivery of any benefits, including community benefits. As soon as a contract is awarded containing the community benefits, the project will no longer be categorised as Future and will be gives a RAG status reflecting their status and performance.</p>
Annual Implementation Plan (AIP)	RED	Action will not be completed within year covered by AIP and new restated date has not been approved
	AMBER	Action will not be completed within initial timescale approved by Cabinet, but new date has been proposed ensuring will be completed within year covered by AIP
	GREEN	Action is being delivered as planned and within approved timescale, including where timescale has been restated
	COMPLETE	Action is complete
	FUTURE	No activity undertaken in reporting period/milestone date is in the future and action not required at present.