
Glasgow City Region

Item 7
7th May 2024

Quarterly Performance Report

Report for Q4 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 18/4/2024	As at 7/3/2024
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 18/4/2024	As at 7/3/2024
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)	56/112 (50%)	56/112 (50%)
FBC Sub-Projects Construction Progress	112	112
Sub-project construction started (% of total FBC Sub Projects)	54/112 (48%)	54/112 (48%)
Sub-projects construction complete (% of total FBC Sub Projects)	43 / 112 (38%)	40 / 112 (36%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q4 2023/24	As at Q3 2023/24
Total Grant Drawn down to Date (% of £1bn Grant available)	£370m / (37%)	£370m / (37%)
Grant Due as % of Reported Spend to 31 March 2024	£370m / £494m / 75%	£370m / £469m / 79%
Business Case Approvals to Date (£) (% of £1.13bn Infrastr. Fund)	£584.1m (51%)	£561.6m (50%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£493.8m (44%)	£469.1m (42%)
Actual spend compared with projected spend	£87.7m / £143.2m (61%)	£63.1m / £98.9m (64%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q4 2023/24	As at Q3 2023/24
Vacant and Derelict Land removed from Register (Ha)	45 of 230 (20%)	15 of 230 (7%)
Area of Opportunity Sites (Ha)	495.5 of 677.7 (73%)	414.29 of 700.4 (59%)
Public Realm new/enhanced (Ha)	25 of 102.2 (25%)	25 of 102.2 (25%)
Roads (km) new/enhanced	17 of 69 (25%)	17 of 69 (25%)
Junctions new/enhanced	33 of 143 (23%)	32 of 143 (22%)
Bridges new/enhanced	5 of 12 (42%)	5 of 13 (38%)
Cycle/pedestrian routes new/enhanced (km)	43 of 145.5 (29%)	43 of 145.5 (29%)
Schools new/enhanced sqm / units	10,668 (4 units) of 10,998 (97%)	10,668 (4 units) of 10,998 (97%)
All Direct Floorspace Created (Thousand sqm)	126 of 1,278.2 (9.8%)	43.2 of 1,278.2 (3%)
Programme Benefits: Follow-On & Community Benefits Realised	As at Q3 2023/24	As at Q3 2023/24
Follow On Floor Space Delivered all classes (excluding Housing) (Thousand sqm)	137 of 1,291.4 (11%)	55.5 of 1,291.4 (4%)
Follow On New Residential Units Delivered	5,100 of 21,571 (23.6%)	4,274 of 21,891 (20%)
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£147,610,545 (33%)	£150,743,525 (34%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	274 (57%)	272 (57%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	350	320
Programme Economic Outcomes (based on approved OBCs)	As at Q4 (24 OBCs)	As at Q3 (24 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.374	£4.374
Total Net Additional Construction Person Years in Employment by 2035	20,278	20,278
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.632	£2.632
Benefit Cost Ratio (over 25 years) of approved OBCs	6.32:1	6.32:1
Programme Risks	As at 18/4/2024	As at 7/3/2024
No. of risks in period	11	11
New risks in period	0	0
No. risks rated 'very high'/'high' in period	3 high	3 high
No. risks increased/decreased residual score in period	0 ⇄	0 ⇄
Programme Issues	As at 18/4/2024	As at 7/3/2024
No. of issues in period	2	2
New issues in period	0	0
Programme Change	As at 18/4/2024	As at 7/3/2024
Change Control Requests (CCR) submitted for City Projects in period	4	2
Approved CCRs/Restatements to date across City Deal Programme	354	354

1. PURPOSE

- 1.1.1 This Quarterly Performance Report includes an overview of the progress at 31 March 2024 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 9.1.2-9.1.3.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Deal Programme
<ul style="list-style-type: none">○ <u>Westerhill Development Road (WDR)</u> preferred route has been approved by East Dunbartonshire Council in December 2024 and a press release on the selected route was issued mid-January.○ Glasgow City Council (GCC) has now reported <u>FBC 7: Hillington/Cardonald SWMP - Phase 2 (Queensland Gardens)</u> and <u>FBC 8: Hillington/Cardonald SWMP - Phase 3 (Penilee)</u> scopes as Complete.○ The piling operations for the north pier of GCC's <u>Govan and Partick Bridge</u> is now complete.○ Inverclyde Council has reported <u>Inchgreen</u> project scope as complete.○ Renfrewshire Council's <u>Clyde Waterfront and Renfrew Riverside</u> Project has now gained Road Construction Consent for road works within West Dunbartonshire Council, allowing roadworks agreed with WDC to continue.

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 2 proposals of the Investment Zone project and providing background evidence for the qualitative sector and geography assessment process.
- 4.1.2 **Research:** The Hub has developed a briefing which considers the impact that Artificial Intelligence will have on the local economy. It has also conducted research as to why Inverclyde should be deemed a regional priority following a request at the February Cabinet.
- 4.1.3 **5G Innovation Region:** The team is engaging with local authorities as part of 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.
- 4.1.4 **City Deal:** The Hub has been working with the PMO to continue the Gateway 2 evaluation process for the City Deal programme.
- 4.1.5 **Business Case Economic Model (BCEM):** The team is working with Member Authority colleagues to use BCEM to evaluate emerging projects for the re-programme expressions of interest. The Hub also used BCEM to support some applicants as part of Investment Zone Round 2 application process.
- 4.1.6 **Recruitment:** Following approval at the February 2024 Cabinet for new grade 6 and 8 posts within the Intelligence Hub, these have now been filled by internal candidates. The Hub is now looking to backfill the grade 5 and 7 posts which have been vacated.

5. REGIONAL ECONOMIC STRATEGY UPDATES

- 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 10.
- 5.1.2 The table below provides a summary of the status for the RES Actions.

5.1.3 Table 1: RES Action Summary as at 31/03/24

SUMMARY	As at Q4 2023/24	As at Q3 2023/24
Red	0	0
Amber	19 (22%)	13 (12%)
Green	21 (24%)	39 (34%)
Complete	38 (45%)	37 (42%)
Superseded	7 (8%)	4 (5%)
Future	2 (1%)	4 (5%)
Total	87 (100%)	87 (100%)

5.1.4 Monitoring shows that the majority of RES actions are either Complete, Green, Superseded or Future.

5.1.5 18 actions are no longer expected to be completed within the approved timescales (Amber status). Approval will be sought at the next Regional Economic Partnership meeting to restate their timescales as set out in the *Proposed Revised Timescale* column in Appendix 10.

5.1.6 One RES Action 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 Programme Review.

5.1.7 A detailed overview of the City Deal Programme is provided at Section 6. A brief update on the progress which has been made with each of the remaining 11 RES programmes is set out below.

5.1.8 Innovation

5.1.9 The Hub continues to work with partners on the development of the next phase of the Innovation Action Plan. The team is focusing on understanding better all the current innovation activity across the Region before identifying gaps. The aim is to develop an ask for an 'Innovation Deal' to the governments by the end of the summer. This will be informed by the Investment Zone submissions.

5.1.10 Clyde Mission

5.1.11 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. An update was provided to the CEG on 14 March 2024 and initial discussions have taken place with the eight GCR local authorities and Argyll and Bute.

5.1.12 Clyde Metro

5.1.13 Mott McDonald have been appointed consultants to support Stage 1 A of the Case for Investment programme and tender evaluations for Client Advisory Services Support will be ongoing in the month of April along with the SPT Clyde Metro Framework to support Stage 2 of the Programme. A Senior Officer's Group (SOG) is in the process of being established with the first meeting due by end of April 2024 with senior representation from each Member Authority. GCC's City Administration Committee approved the receiving of Grant Funds in March 2024 allowing for the formalising of a grant agreement with SPT and subsequently the development of a Memorandum of Understanding with all 3 partners. A more detailed update is provided at Section 17.21 of this report.

5.1.14 Housing Retrofit

5.1.15 A detailed report on retrofit activity was provided to Cabinet on 13 February 2024, this included updates on the 6 key retrofit workstreams and recommended that the GCR PMO work with MAs to develop a Regional Retrofit Strategy that is brought back to Cabinet before the end of 2024. The Glasgow City Region Housing Retrofit Delivery Group met on 28 March to discuss the results of a baseline survey undertaken to support development of the Regional Retrofit Strategy. At this meeting, a presentation was also provided by BE-ST on the recent retrofit skills hub study funded by SDS. The GCR PMO is in the process of meeting individually with each MA's lead retrofit officers to inform the development of the strategy.

5.1.16 Foundational Economy

5.1.17 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. A workplan for the next 12 months has also been developed. Economic Delivery Group (EDG) members will be consulted regarding the activities and timescales outlined in the plan.

- 5.1.18 Work continues on the development of the 5G Innovation Region project. A new programme lead is in place who is helping repackage to project under 'Smart & Connected Social Places' to help provide clarity on the scope of work and provide a whole systems focus on the connectivity, digital and data solutions across a wide range of assets such as social housing, care homes etc. Consultants to support the development of the business cases should be on board in the coming weeks.

5.1.19 **Future Skills Programme**

- 5.1.20 A detailed report on the Local Government Future Skills Programme was provided to the CEG on 26 April 2024. The initial work of Local Government Future Skills Working Group, chaired by Fiona Whittaker of North Lanarkshire Council, is focussing on roles in planning, as agreed previously by the GCR CEG. The Group met on 23 February and 27 March 2024 and discussed the new UWS Town Planning course. UWS is now seeking information from GCR Local Authorities to determine how many Graduate Apprenticeship places they are able to accommodate for the new 2-year conversion course commencing in September 2024. Additionally, the Group is considering the longer-term opportunity to create a 'Young Planner Programme,' including opportunities surrounding the development of a Foundational Apprenticeship.

- 5.1.21 The Regional Skills Devolution Group met on 17 April 2026 for further discussions on devolving skills activity to the City Region. The focus of the discussion was on the Scottish Government's response to the report developed by the Group and on specific activities, such as improved employer engagement, where the City Region partners can progress while awaiting confirmation from the Scottish Government about their role.

5.1.22 **Fair and Healthy Work**

- 5.1.23 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, with the next stage of the work including employer engagement to ascertain views on options for programmes/interventions.

- 5.1.24 Following analysis of the responses to a survey seeking views on the development of a Good Employment Charter for the Region, a draft Charter to support and promote fair and healthy work practices is in development. The draft will be discussed by the Anchor Network members at the Anchor Accelerator Summit (14th May). Work will then be required to establish the necessary capacity and resource to promote, embed and administer the Charter. Key to ensuring success of the Charter, in terms of delivering on fair and healthy work approaches, will be ongoing engagement with employers.

- 5.1.25 In addition, work on Making Glasgow City Region a Living Wage Place is progressing with the growth and development of the Action Group to take in representatives from across services, sectors, and the geography of the Region. Key private sector partners are being invited to join, and a co-chair arrangement is being sought to champion and advocate for Living Wage accreditation.

5.1.26 **Green Business Support**

- 5.1.27 Strathclyde University has been contracted by GCC on behalf of the other participating GCR MAs to deliver the ExtendPlus Project. Strathclyde University have now recruited three staff members including two green business auditors and a programme co-ordinator to undertake Carbon Baseline Assessments of businesses across Glasgow City Region. In total, 500 Carbon Baseline Assessments will be undertaken by 31 March 2025.

- 5.1.28 Consultants, Ryden, have been appointed to undertake the research on the extent to which the existing non-domestic premises in the City Region will meet future energy efficiency and net zero standards. This work commenced at the end of April and conclude at the end of August 2024.

5.1.29 **Green Demonstrator Project (Electric Vehicle Charging)**

- 5.1.30 A detailed report on the work to expand the public electric vehicle charging network in GCR was presented to Cabinet on 13 February 2024. The GCR PMO has been working with the EV Senior Officers Group to prepare a specification for the procurement of consultants to project manage and

deliver the procurement of a CPO in a concession-type contract. Work has been ongoing to complete the application to formally secure Electric Vehicle Infrastructure Fund (EVIF) grant from Transport Scotland. In addition to this work, Member Authorities are seeking local approvals to proceed with the next phase of work via their own local governance structures.

- 5.1.31 At the meeting of the EV Senior Officers' Group on 18 April 2024 there was a discussion around the number of residential chargepoints that should be considered within scope of the procurement. In previous discussions with the CEG and Cabinet, the initial proposal was to include approximately 25% (800) of the residential chargepoints included in the Strategy & Expansion Plan (SEP). Following updated modelling work using the Scottish Futures Trust's EV modelling tool, the EV Senior Officers' Group has agreed to consider progressing with approximately 50% (1,600) of the SEP residential chargepoints. It was also agreed that consideration would be given to delivering the larger number of residential chargepoints over a 5-year (rather than 3 year) period.
- 5.1.32 **City and Town Centres**
- 5.1.33 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, which can also be used to support the development of Local Development Plans. The Hub is engaging with officers in West Dunbartonshire to test this out. The Hub has recently completed the development of an economic baseline for Barrhead which is based on work done for Glasgow City Centre and can be rolled out elsewhere.
- 5.1.34 **Vacant and Derelict Land**
- 5.1.35 Work on the Outline Business Case (OBC) has commenced and will be dependent upon the conclusion of the broader land supply consultancy work, currently being undertaken by Ryden which is anticipated to be completed by August 2024. Specifically, the consultant is tasked with analysing the 295 priority sites identified by MAs and providing an assessment of: a) Economic, market, and commercial barriers currently hindering development in these localities; b) Potential end use(s) for each site, considering market appetite; and c) Interventions needed to overcome identified barriers and encourage market development in these areas. The Intelligence Hub and Clydeplan are gathering additional information from various sources in relation to connectivity and accessibility.
- 5.1.36 Since ownership data is crucial for engaging with landowners to better understand their sites, including potential end use and any barriers to reuse, PMO is currently in discussions with Registers of Scotland to acquire the ownership data for 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, 56 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 17.
- 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. No business case has been submitted for approval by DREG in this period.
- 9. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)**
- 9.1.1 Two Change Controls were considered by CEG on 1 February 2024 are referred to Cabinet for approval as set out below:
- 9.1.2 **Glasgow City Council – Collegelands Calton Barras - 240220_GCC_009** (MA Ref. GCC/CCN/CCB/009)
- **Finance:** There is no overall increase in total funding for this project, however, there is an acceleration of funding to increase the OBC approved sum required to take the project through to FBC. This CCR seeks an increase of £1.81m to increase the approved sum to £3.67m required to cover overheads and development costs associated with the Collegelands Calton Barras (CCB) project.
 - **Reason for the change:** The request for a £1.81m of accelerated funds has arisen due to delays in project components reaching the Full Business Case (e.g. Development of Meatmarket site) and negotiations with external organisations taking longer and being more complicated and costly than previously envisaged.
 - **Timeline Changes:** Project completion of Collegelands Calton Barras delayed from December 2024 to December 2026 (+26months)
 - **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:** 3 previous restatements on Time and 1 on Scope
 - **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the request for acceleration of £1.81m of funding. The CEG has noted and referred this CCR to Cabinet with a recommendation to approve.
- 9.1.3 **Glasgow City Council – Collegelands Calton Barras - Meat Market Roads and Infrastructure-240220_GCC_010** (MA Ref. GCC/CCN/CCB/010)
- **Scope:** Meat Market Roads and Infrastructure's two parts (Linear Park and Wellpark Link) to be separated with the Wellpark Link element of the project being designed, procured and delivered by Glasgow City Council while Linear Park element is to be included in the adjoining Developer Deficit Grant Scheme. The project has been designed in-house and will be procured by Glasgow City Council. It is intended that the contract will be awarded in April 2024. The remaining elements of this project will be addressed as part of the Revision 10 re-programming exercise. Therefore, approval is requested to allow for a singular FBC which will only cover the Wellpark Link project.
 - **Reason for the change:** By drawing out the Wellpark Link element of the project and having a standalone FBC to cover this work, allows for a continuation of delivery of the Programme in an efficient manner and negates further delays.
 - **Timeline Changes:** Wellpark Link:
 FBC submission – from July 2022 to April 2024 (+21 months)
 Contract Award – from August 2022 to 1 April 2024 (+20 months)
 Site Start – from August 2022 to 1 May 2024 (+21 months)
 Construction Completion – August 2023 to 30 August 2024 (+12 months)
 - **Finance:** No anticipated impact to finance.
 - **Benefits Realisation:** There is no anticipated impact on project benefits.
 - **Dependencies:** There is no anticipated impact.
 - **CCR History:** 3 previous restatements on Time and 1 on Scope

- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the proposed change in scope. The CEG has noted and referred this CCR to Cabinet with a recommendation to approve.

9.1.4 Four Change Controls were approved by CEG on 25 April 2024 as set out below:

9.1.5 **East Renfrewshire Council – Dams to Darnley Visitor Facilities – 240404_ERC_038** (MA Ref. VC011)

- **Timeline Changes:** Construction End delayed from December 2025 to March 2026 (+3months)
- **Reason for the change:** Refreshed programme dates to reflect delays to Aurs Road realignment project
- **Scope:** No impact to Scope
- **Finance:** No anticipated impact to finance.
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 5 previous restatements on finance and 5 on time
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to the project now concluding in 2026 and the ongoing dependency on the Aurs Road project. The CEG has approved this Change Control Request.

9.1.6 **East Renfrewshire Council – M77 Strategic Corridor - New Railway Station and allied works – 240405_ERC_039** (MA Ref. BST002)

- **Timeline Changes:** FBC submission date from April 2024 to June 2024 (+2months) for CEG approval on 25 July 2024 and Construction Start Date delayed from August 2024 to October 2024 (+2months) with Completion Date expected to be in January 2026 (no delays).
- **Reason for the change:** Due to need for FBC to meet Transport Scotland's criteria for endorsement. Fortnightly meetings held with Transport Scotland to share progress and ensure that both parties are clear on the next steps towards getting ministerial approval for the operational costs of the station. Transport Scotland now planning to make decision about endorsement on 22 May following Investment Decision Meeting Board.
- **Scope:** No impact to Scope
- **Finance:** No anticipated impact to finance.
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 5 previous restatements on Time, 2 on Finance and 1 on Scope
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to the requirement for Transport Scotland approval. The CEG has approved this Change Control Request.

9.1.7 **North Lanarkshire Council – Pan Lanarkshire Orbital Transport Corridor - East Airdrie Link Road – 240405_WDC_050** (MA Ref. EALR5)

- **Timeline Changes:** OBC Cabinet approval delayed from May 2024 to August 2024 (+3months)
- **Reason for the change:** Delay to allow NLC's internal approvals to be sought
- **Scope:** No impact to Scope
- **Finance:** A full project cost review will be undertaken as part of the Stage 3 commission which commenced March 24. Any cost impacts will be reported in Q1 24/25.
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 5 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to the number of previous timeline CCRs and the requirement for NLC receive internal approval for project costs. The CEG has approved this Change Control Request.

9.1.8 **West Dunbartonshire Council – Exxon Site Development – 240405_WDC_006** (MA Ref. 6)

- **Timeline Changes:** Completion dates for the remediation works at the Exxon site delayed from December 2023 to June 2024 (+7months). Construction Start will be delayed by +7months.

- **Reason for the change:** Delay to the completion date for the remediation work on site due to additional contaminations discovered
- **Scope:** No impact to Scope
- **Finance:** The financial impact is unquantified at this stage but the inflation rate of the programme delay will determine the cost increase.
- **Benefits Realisation:** There is no anticipated impact on project benefits.
- **Dependencies:** There is no anticipated impact.
- **CCR History:** 4 previous restatements on Time, 2 for Finance and 1 for Benefits Realisation
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to the number of previous timeline CCRs and the requirement for Esso to complete remediation works prior to site handover to WDC. The CEG has approved this Change Control Request.

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 All risk ratings have remained the same of last quarter.

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 18/04/2024 there were two issues. There has been no change to ratings in period.

12. CITY DEAL PROGRAMME CONTRACTS & COMMUNITY BENEFITS

Contracts & Community Benefit Annual Performance Update - Cumulative to 2023/24

12.1.1 **Figure 1** shows as at end of March 2024, 483 Tier 1 contracts, with a value of almost £448 million had been awarded by Glasgow City Region City Deal projects to date, a £30.7 million increase from March 2023.

Figure 1: Total Number and value of Cumulative City Deal contract awards over time

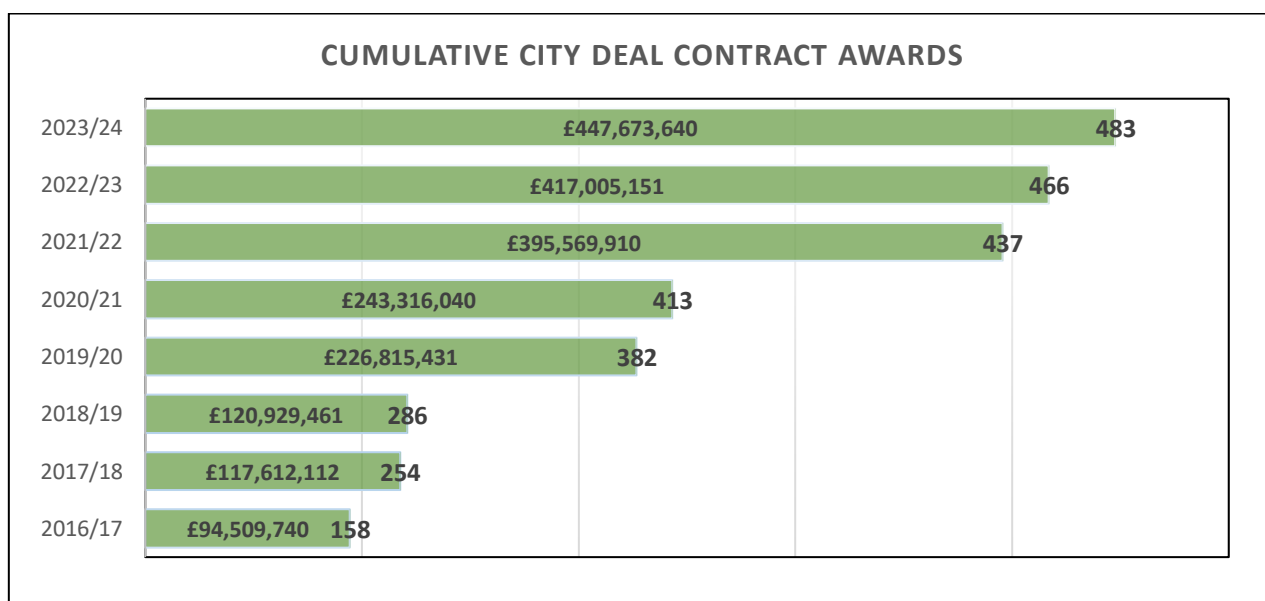


Figure 2 shows the value of Tier 1 contracts awarded to local companies, SMEs and Local SMEs over time.

Figure 2: Value (£) of Tier 1 contracts awarded to Local Companies, SMEs and Local SMEs to end 2023/24

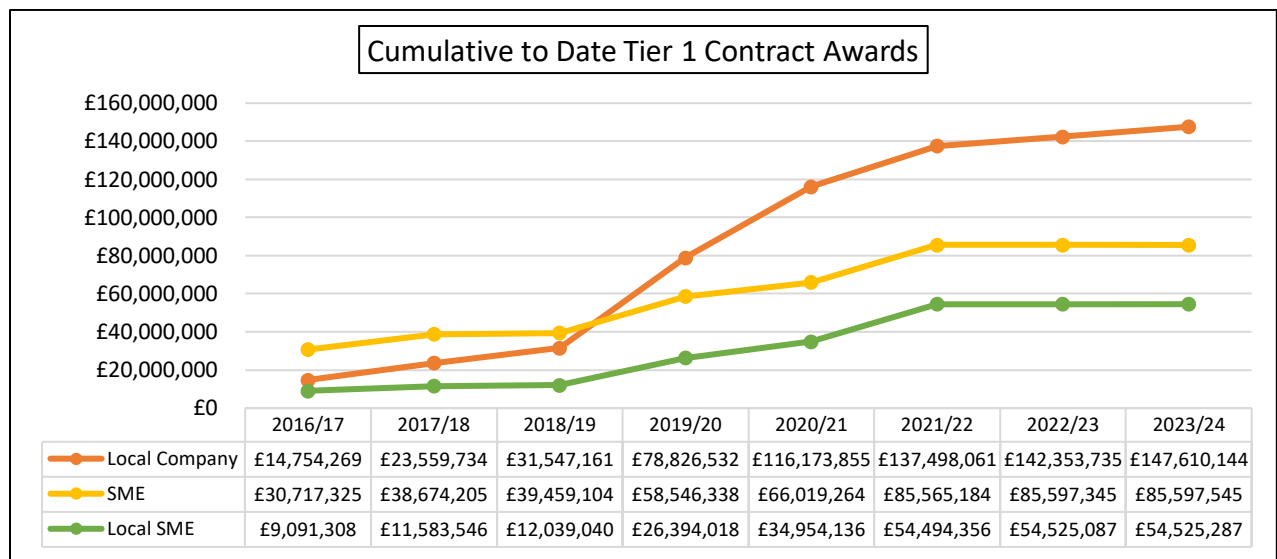


Figure 2 shows of £448 million, the 483 Tier 1 contracts awarded by the end of March 2024:

- Over £85.5 million (19% of the total value, down 2%) were awarded to Small and Medium Sized Enterprises (SME's), across 146 contracts, no change from 2022/23;
- A combined contract value of over £147.6 million (33% of the total value, down 1%) were awarded to Glasgow City Region based (local) businesses across 274 contracts; and
- Contracts to the value of over £54.5 million (equating to 12% of the total value, down 1%), were awarded to local SMEs across 97 contracts, no change from 2022/23.

12.1.2 Number and Value of Contracts with Community Benefits

12.1.3 At the end of March 2024, 193 contracts with a value above £50,000 (>£50K) had been awarded, equating to an overall total of £ 442,636,830 million. Figure 3 shows whether community benefits have been secured for these 193 contracts and the value associated with the contracts.

Figure 3: Proportion and Value of Community Benefits in Contracts >£50K (2016/17 – 2023/24)

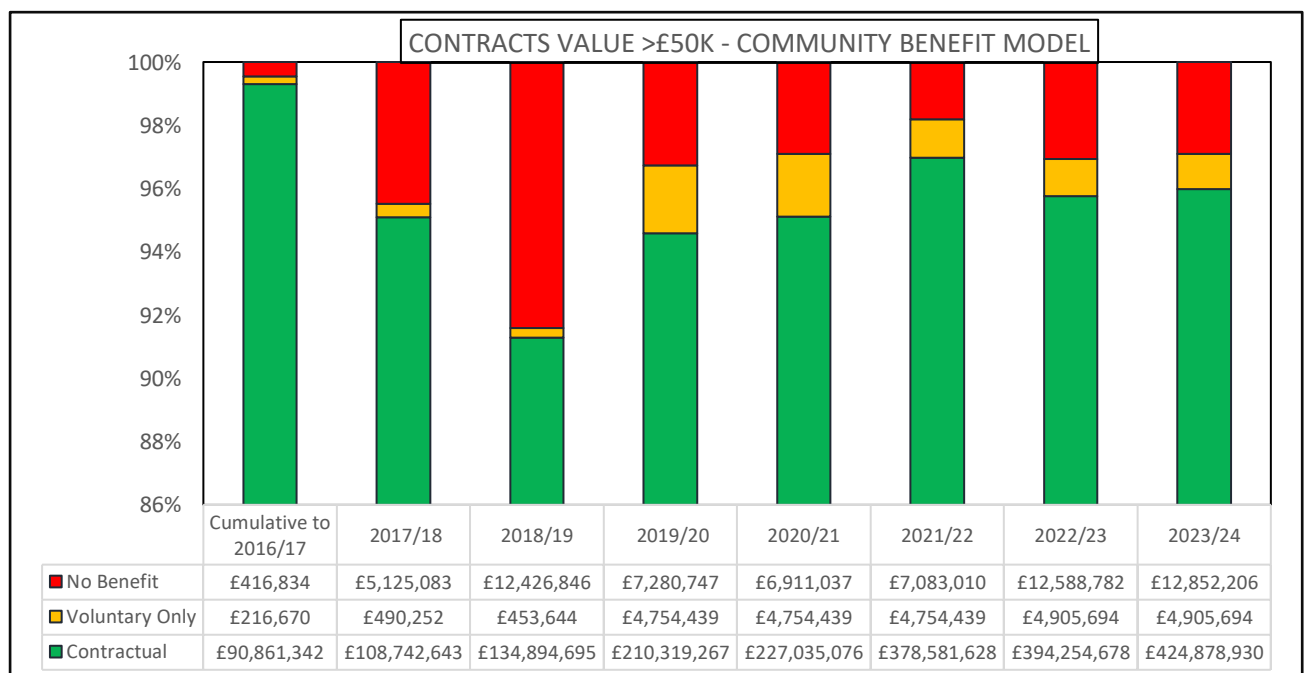


Figure 3 shows of the 193 >£50K contracts, in terms of community benefits:

- 140 (73%, up 3%) had contractual community benefits included, with a combined value of almost £425 million, 96% of the value all >£50k contracts awarded;
- 9 (5%) contained only voluntary community benefits with a value of over £4.9 million (1% of total value), no change from 2022/23 and all of which were awarded prior to the roll out of the Cenefits pilot in 2019; and
- 44, (3% of value and 23% of the number) report as having no community benefits included, equating to a combined value of just over £12.8 million.

Of the 44 contracts with a value >£50K that contain no community benefit:

- 39 contracts equating to £11,777,997 million (87% of the number and 84% of the value), had been awarded prior to the roll out of the Cenefits Pilot in 2019;
- 2 contracts with a combined value of £843K were awarded after the pilot started and are now 'Complete'; and
- Of the remaining 3 contracts, with a combined value of £231K, £130K is accounted for by a Funding Agreement for which no community benefits were allocated and the PMO is engaging with one authority for an update for the remaining 2 contracts.

12.1.4 **Community Benefits Secured and Delivered**

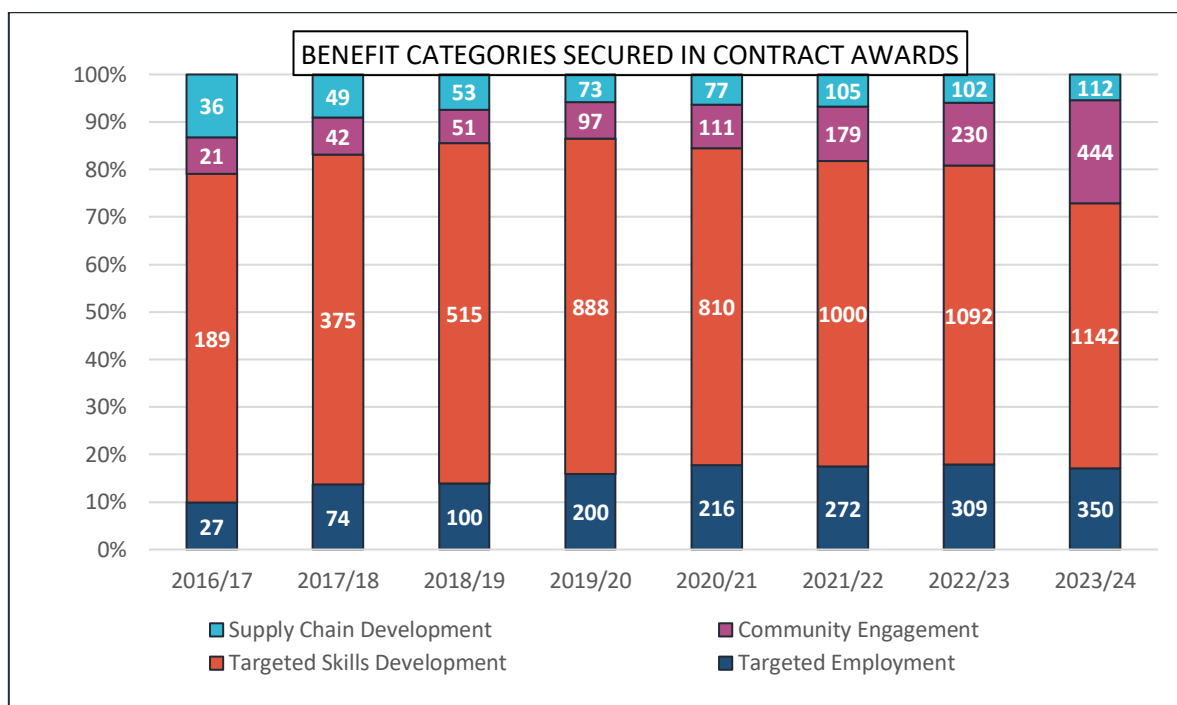
12.1.5 Through the awarding of these City Deal contracts, at the end of March 2024, a total of 2,048 community benefit opportunities were secured, plus £174K of financial support for community projects.

12.1.6 Of the 2,048 secured opportunities:

- 1,382 opportunities (67%, up 7%) and £139K (80% of value, up 16%) of financial support for community projects have now been delivered by contractors;
- 206 opportunities (10%) and £20K of financial support for community projects are currently 'In Progress';
- 193 opportunities (9%) and £7K of financial support for community projects have 'Not Started';
- 70 opportunities and £7K are currently at 'Overdue' status for monitoring;
- 130 outcomes and £5K financial support have been 'Substituted'; and
- Of the remaining, 67 opportunities and £2K of financial report are reported with a 'Not Delivered' status for which no further action will be taken.

Figure 4 shows the proportion of benefit outcome category of all community benefits secured.

Figure 4: The proportion of each Community Benefit Category of all Community Benefits Secured

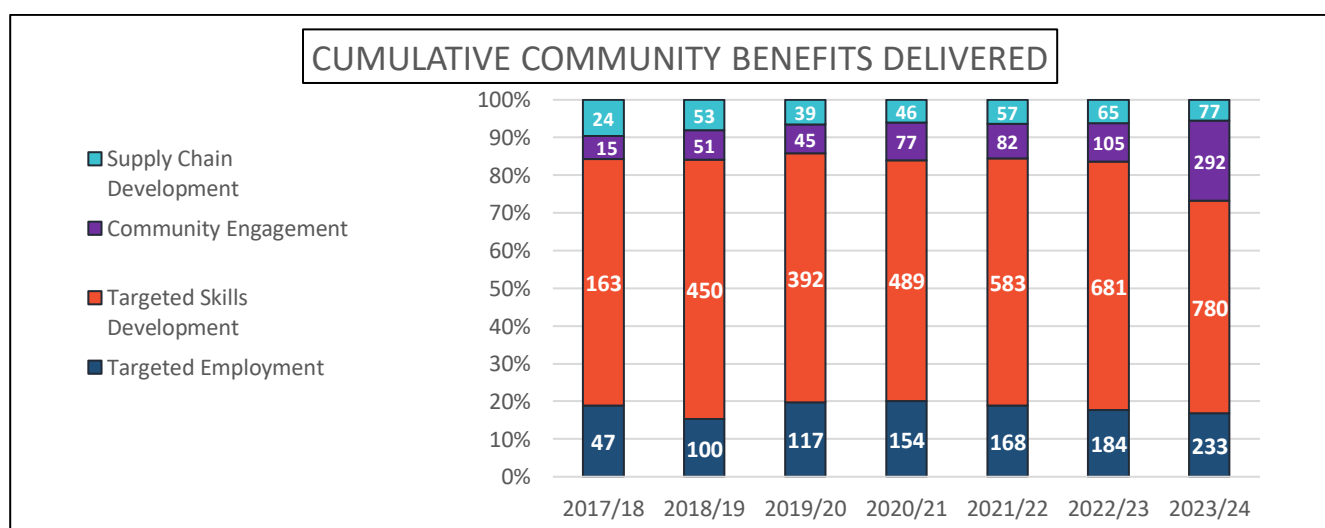


A further 315 community benefit opportunities were reported as having been committed in contracts including:

- 41 employment opportunities for priority groups;
- 50 targeted skills development opportunities;
- 214 Community Engagement interventions;
- 10 Supply Chain Development; and
- An additional £22,000 of Financial Support for Community Projects.

Figure 5 shows the number of opportunities delivered at the end of each year between 2017/18, and 2023/24 broken down by Benefit Outcome Category.

Figure 5: Number of Community Benefit Opportunities Delivered, end of 2017/18 to 2023/24.



12.1.7 Figure 5 shows that the number of overall Benefit Outcomes reported as delivered up until Q4 2023/24 is up by 347 opportunities compared to overall outcomes reported last year up to the end of March 2023 (1035). Community benefits are reported as having been delivered across all categories, between March 2023 and March 2024, the following benefits were reported as delivered:

- 49 employment outcomes;
- 99 Targeted Skills Training;

- 187 Community Engagement;
- 12 Supply Chain Development;
- £42 K of financial support delivered to community projects; and
- 29 additional outcomes have been reported as 'Not Delivered' throughout the year.

12.1.8 The following community benefit outcomes were reported as delivered in Q4 2023/24 for each category:

- Targeted Skills & Training:
 - 4 by GCC
 - 5 by NLC
- Supply Chain Development:
 - 1 by GCC
 - 1 by NLC
- Community Engagement (Non- Financial Support):
 - 4 by GCC
 - 1 by NLC
 - 1 by SLC
- Community Engagement (Financial Support):
 - £5K by GCC
 - £8K by NLC
 - £4K by SLC
 - £1K by WDC

12.1.9 The full Contract and Community Benefit Programme and Member Authority Summaries are provided at Appendix 5A and 5B.

13. CITY DEAL PROGRAMME BENEFITS – OUTPUTS and OUTCOMES

13.1.1 The following project outputs and outcomes were reported as delivered in Q4 2023/24 (Appendix 6 provides full details):

- For the Levern Works Project, ERC reported:
 - 6,038 sqm Shops [Class 1]
- For the Barrhead South Project, ERC reported:
 - 0.11Km of New Road Created
 - 29 New Residential Units
- For the Canal & North Gateway Project, GCC reported:
 - 124 Ha of Land with Reduced Flood Risk
 - 0.57 Km of Cycle Routes Created
 - 6 Ha of Total Area Reclaimed, (re)developed or assembled as a result of the project
 - 70.30 Ha of Total area of Opportunity Sites
 - 4.5 Ha of Vacant and Derelict Land Brought back into Use/Removed from SVDL Register
 - 6,850 sqm of Business [Class 4]
 - 229 New Residential Units
- For the Collegelands Calton Barras Project, GCC reported:
 - 7.11 Ha Vacant and Derelict Land Brought back into Use/Removed from SVDL Register
 - 5,254 sqm Shops [Class 1]
 - 9,340 sqm Business [Class 4]
 - 368 New Residential Units
- For the Clyde Waterfront West End Innovation Quarter, GCC reported:
 - 9.01 Ha of Total Area Reclaimed, (re)developed or assembled as a result of the project
 - 9.01 Ha Vacant and Derelict Land Brought back into Use/Removed from SVDL Register

- 49,827 sqm Business [Class 4]
- 55,978 sqm Residential (Houses and Flats) [Class 9]
- For the MGSDP project, GCC reported:
 - 1,609 Properties with Reduced Flood Risk
 - 8.31 Km Carriageway with Reduced Flood Risk
- For the Inchgreen project, IC reported:
 - 9.75 Ha of Total Area reclaimed, (re)developed or assembled as a result of the project
 - 9.75 Ha of Total Area of Opportunity Sites
 - 9.75 Ha Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register
- For the Gartcosh Glenboig project, NLC reported:
 - 1.16 Ha Total Area Reclaimed, (Re)developed or Assembled as a result of the project
 - 1.16 Ha Total Area of Opportunity Sites
 - 22 New Residential Units
- For the GAIA project, RC reported:
 - 10 sqm of General Industrial [Class 5].
- For the Newton CGA project, SLC reported:
 - 12 New Residential Units
 - 12 New Private Housing Units
- For the Greenhills project, SLC reported:
 - 1,996 sqm of Business [Class 4]
 - 2,259 sqm Of General Industrial [Class 5]
- For the Hamilton project, SLC reported:
 - 71 New Residential Housing Units
- For the Larkhall project, SLC reported:
 - 6 New Residential Housing Units
 - 6 New Private Housing Units.
- For the East Kilbride project, SLC reported:
 - 89 New Residential Housing Units
 - 65 New Private Housing Units.
- 13.1.2 The 2023/24 annual calculation carried out for Construction Jobs supported by the City Deal Programme shows:
 - 585 Jobs supported per year of the project; and
 - 2,408 Person Years of Employment.
- 13.1.3 The PMO is continuing with work in progress for a quality assurance exercise validating output and outcome data. As part of this, new and updated outcome information provided by MAs this reporting period will be verified between Q4 2023/24 and Q1 2024/25. For simplicity and consistency, the PMO will write up change controls (CCRs) to capture this significant and rich data that has been provided by MAs and for the restating of outcomes to be included within the next Interim Performance Report (IPR).

14. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

- 14.1.1 Appendix 7 details the total expenditure per project from the latest Project Status Report as of **31 March 2024**. 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.
- 14.1.2 The table includes the £1.13bn from the Scottish and UK Governments and Member Authorities' contribution. The total projected spend for the programme is **£1.130bn** compared with the latest funding of **£1.135bn**. This represents a small underspend which is expected to reverse over time.

Within this position there is reduced projected expenditure in relation to Ocean Terminal (**£3.4m**), Glasgow Airport Investment Area (£1.3m) and **South Lanarkshire Community Growth Area's (£0.5m)**. Previous Years Spend for infrastructure projects was £406.8m.

14.1.3 The actual spend for 2023/24 to Quarter **4** is **£87.7m** compared with an initial profiled spend to Quarter **4** of **£143.2m**. Variance is due to underspends across a range of projects. The actual spend to date in 2023/24 of **£87.7m** represents **61%** of the projected spend of **£143.2m** for 2023/24.

14.1.4 The cumulative to date spend as at **Q4** 2023/24 is **£493.8m**. Funding approved to date totals **£584.1m**. The cumulative grant allocation to date is £370m which includes the £15m received for 2023/24.

15. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

15.1.1 Appendix 8 displays the grant allocations and drawdowns per Member Authority. All Member Authorities have returned their grant claims to the end of Quarter **4 2023/24**. The cumulative value of grant claims received in **2023/24 is £90.6m**.

16. PMO BUDGET

16.1.1 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 **£0.376m**. This deficit will be offset against prior year balances brought forward of **£1.392m** maintaining a surplus (albeit reduced) for the current year of **£1.016m**. 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.

17. 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**.

17.1. Place and Growth Programme (EDC) (Green)

17.1.1 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.

17.1.2 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) **was previously** 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.

17.1.3 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.

17.1.4 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; **Planning guidance** and delivery

strategy *prepared for public consultation; Preferred route approved at Council Dec 2024. A press release on the selected route was issued mid-January as well as local stakeholders meeting informing them of the preferred route; DMRB Stage 3 (detailed design) commenced in Jan 2024; EIA scoping report: Responses received from statutory consultation bodies - no issues.* Key activities in the next period include; *Drainage and Topographical surveys commencing March 2024; Archaeological trenching surveys to commence April 2024; Land acquisition strategy underway with appointment of a land consultant commencing; Stage 3 equalities workshop; Further transport modelling of preferred route;* Public consultation on planning guidance scheduled for April 2024, including delivery strategy and developer contributions; and adoption of the planning guidance planned for summer 2024

- 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 *was* carried out in December 2023-January 2024 *along the entire corridor; Development of shortlisted options and costs; Transport Modelling consultants undertaken option assessments of shortlisted options to inform Options Appraisal; Development of Public Consultation material; Elected Member briefing in advance of public consultation.* Key activities in the next period include: *completing appraisal of shortlisted options to identify the preferred option; public consultation to be undertaken 11th March – 21st April 2024 and to begin procurement of RIBA Stage 3 design.*

- 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. *Key activities in this period include: continuing engagement with Morrisons Supermarket in advance of handover of land for civic space scheduled for June 2024; Ongoing internal Civic Space design and adoption discussions with various EDC departments; Internal procurement procedures in preparation of appointment of RIBA Stage 4 design. Key activities in next period include: appointment of consultants for RIBA Stage 4 detailed design stage; and Continued engagement with local stakeholders.*

17.2. M77 Strategic Corridor Programme (ERC) (Green)

- 17.2.1 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 Lavern 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. 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. ***Current station design is approx. 95% complete with planning submission expected April/May. Proposing to delay submission of FBC to GCR PMO to 10 June 2024 (instead of March 2024, + 3months) for approval by CEG on 25 July 2024 with the submission of CCR 240405_ERC_039.***
- The FBC for Aurs Road Realignment Project was approved by CEG on 25 October. ERC will enter into Contract with John Graham Construction. Work ***began*** on site in January 2024 ***for a period of 12 months***. A Change Control 240124_ERC_037 ***was*** 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 ***was*** submitted to restate refreshed cashflow projections.

17.2.2 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.

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

17.3.1 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 Cowlares and a reinforced cultural community at Speirs Locks, complemented by a mixed-use commercial core at Port Dundas around the canal. This project includes several very different interventions across 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. ***Final account settled. Whilst construction completion date is noted as 31 August 2022, the Settlement Agreement (between Glasgow City Council and contractor) was signed on 27 February 2024***
 - Cowlares 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
 - 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. ***Official opening to the public 24 March 23.***
- The following two projects are likely to be deferred in the future as part of Revision 10:
 - NGIWMS: Cowlares Link: Dates will be updated in Revision 10 programme and
 - Cowlares: Remediation & Servicing.

17.4. Collegelands Calton Barras (Amber)

17.4.1 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.

- 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. This project is still at design stage. MM Trust business plan received, funding award from NLHT is pending approval. ***Intention is to submit as FBC 5 - Project will be addressed as part of Rev. 10***
- 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. ***Transport Scotland has confirmed that***

following a review of its project pipeline and budget, it is no longer able to provide funding to support the redevelopment of the High Street Station project. This decision makes the proposal to re-develop the station (a Network Rail asset) no longer viable, as City Deal funding alone could not cover the total budget required for this element of the project. Recent discussions between Network Rail and Glasgow City Council have confirmed that other elements of the sub-project are deliverable and would be compliant with the CCB Outline Business Case, specifically public realm and connectivity measures in the High Street area. Project will be addressed as part of Rev. 10.

- 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. Full business case to be provided for assessment in Spring 2024. ***CCR submitted to break out Wellpark Link into a single FBC (intention is to submit as FBC4); all remaining elements of project will be delivered in FBC5 and as part of Rev 10.***

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

17.5.1 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 3330 Street Lighting with CMS systems.
- 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 and Finance are reporting at **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. ***Revised dates will be reported as part of revision 10.***
- 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.
- FBCs anticipated for submission in the next 12 months ***and their current status:***

- Kyle Street / North Hannover Street FBC approval by June 2024, originally anticipated for August 2022. ***Tender docs are being prepared; and***
- ***Argyle Street East is currently at RIBA Stage 4 Design.***
- 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;
 - 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.

17.6. Metropolitan Glasgow Strategic Drainage Partnership (Amber)

17.6.1 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 ~~Seven~~** sub-projects are now **Complete**: Camlachie Burn (**FBC 1**), Cardowan SWMP (**FBC 2**), Hillington/Cardonald SWMP Phase 1: Mossheights (**FBC 3**), South East Glasgow SWMP (**FBC 4**), Drumchapel SWMP (**FBC 6**).
- ***FBC 7 and FBC8: Hillington/Cardonald SWMP - Phase 2 and 3 (Queensland Gardens and Penilee) Scope is now Complete. Full scope has been delivered as per the FBC.***
Currently, 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 SWMP, Cardowan SWMP and Hillington/Cardonald SWMP.
- Garrowhill / Baillieston SWMP (**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). ***Network Rail & RJ McLeod have reached practical completion. Draft final accounts due.***
- FBCs anticipated for submission in the next **18** months are:
 - Cockenzie St SWMP
 - Eastern Springburn SWMP
 - High Knightswood/Netherton SWMP.

17.7. Clyde Waterfront West End Innovation Quarter (Amber)

17.7.1 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 have been escalated and now recorded under reference number S15.00 within the Q3 Strategic Issues Log.

17.7.2 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.

17.7.3 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 QEUEH - Active Travel Route (North) (FBC 3); and
- Access and Integrity of Waterfront - Tradeston - Phase 1 and FBC 4: Tradeston Bridge refurbishment (FBC 4).

17.7.4 Projects currently under construction are:

- The Improving Connectivity between Glasgow University and QEUEH 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 QEUEH. 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. Timeline and scope status remain at **Amber**. **Construction of north pier ongoing (final piling operations completed). Pointhouse Quay extension ongoing with works nearing completion. New quay wall backfilled to allow consolidation period to commence. Fixed Span (North) to be installed in May 2024. Completion date currently expected to be September 2024.**
- 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 completed, with foundation groundworks and timber frame erection now underway. First instalment of grant (£270K) paid. Site progress ongoing. Building works progressing. **Full City Deal grant draw down now expected by end of May 2024. Initial building handover to Govan Housing Association December 2023; with further building handovers to follow. Scheduled completion date now end of April 2024. Recent windy weather impacted delivery and put programme under pressure.**
- 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. **Ongoing internal revision of Contractor's programme required to account for some re-prioritisation of works.**

17.7.5 FBCs anticipated for submission in the next 12 months **excluding agreed deferrals and proposed deferrals/cancellations (subject to the pending formal submission/approval of the updated Rev. 10 Programme)** are:

- 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. **This will be managed as part of the updated Rev. 10 Programme.**
- 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). ***FBC Addendum currently expected to be submitted for CEG approval in October 2024 (tbc) instead of Q4 2023/24 (+ approx. 7months).***

17.7.6 Projects that have missed their approved FBC approval date and are subject to Reprogramming:

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

17.8. Inchgreen Project (IC) (Green)

17.8.1 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). ***The project scope has now been completed in line with the previously approved Change Control.***

17.9. Ocean Terminal (IC) (Green)

17.9.1 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.

17.9.2 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 Spring 2024. The ongoing work is fixing any snagging in the building and dealing with minor issues.

17.10. 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 ***summer 2024 (previously early 2024).***

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

17.11.1 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.

17.11.2 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. ***Progress had stalled since approval of the OBC in August 2022, however communication on programme and progress has now been re-established between the council and the MIRP partnership group with regular meetings now being held. The developer partnership has recently been advised of further slippage to the procurement and delivery programme for the roundabout, due to delays to conclusion of technical approvals with Transport Scotland. It is now anticipated that construction on the roundabout will not start until January 2025. A further change control will be submitted in June 2024 for the Q1 24/25 reporting with a full update and revised programme as advised by the developer partnership.*** Progress in Q4: ***Ongoing dialogue with the private sector partnership; progressing the funding agreement to accompany the proposed funding contribution; and seeking further legal advice on subsidy control.*** Action will focus on the following in Q1 2024/25: continue regular progress meetings with the MIRP partnership group; ***obtaining updated programme information from the partnership on technical approvals, procurement and construction start/end; obtaining updates from the development partnership on investment and funding for site infrastructure within MIRP and updated development projections.*** 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 on funding availability for the roundabout construction and the identified risk to funding of site access infrastructure.***
- 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 ***May 2025*** (instead of June 2024 +11 months), with addendums submitted for subsequent phases once tender returns have been received. Progress in Q4 has focussed on: ***completing the options development, concept design for Phases 1 and 2 followed by procurement of detailed design services; conclusion of access agreement with SE 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;*** Procurement of detailed design services ***as well as concept design support for Phase 3, these are to be consolidated into one procurement exercise, with a single award of contract for all three phases.***

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

- 17.12.1 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 Q4 23/24 has focused on ongoing benefits monitoring which is on target and review of latest ecological monitoring report; discussion with NLC Greenspace Development and **consultants Froglife on the outcomes and any further action required. Action will focus on the following in Q1 24/25: further discussions with NLC Greenspace Development and NatureScot to discuss whether further measures need to be implemented to increase Great Crested Newt usage of wildlife tunnels constructed as part of the project and whether further monitoring is required.**

17.13. Pan Lanarkshire Orbital Transport Corridor Project (NLC) (Green)

- 17.13.1 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:

- o 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 GCRCD 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 Q4 23/24 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 **April 2024 (instead of January 2024, +4months) (delayed to accommodate service disconnections)**. **Action will focus on the following in Q1 2024/25:** Mobilisation of demolition contract for Ravenscraig to Motherwell connection with submission and approval of building warrant and commencement of works; and **further design work for Motherwell to Ravenscraig link**. 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 awarded by the end of and commencement of work on site in early 2025 (**instead of March 2024**). 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 **was** on refining the detailed design for technical approvals and the procurement of the works. **Action will focus on the following in Q1 2024/25: Continuing detailed design RAI North and reviewing the programme for works procurement and FBC3.**

- 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 Q4 2023/24 has been on **appointing consultants** for the Stage 3 consultancy commission (prelim design and Planning); **Continued Technical and Project Interface Board meetings with NHSL; Continued development of Outline Business Case; Project management of SYSTRA to carry out additional modelling works to include MRP; Project management of EKOS to develop Economic chapter of OBC; and Review of project costs.** The focus over Q1 2024/25 will be on **regular meetings and liaison with consultants for the Stage 3; continuing to develop the Outline Business Case with expected submission to PMO in April 2024 (instead of March 2024) for Cabinet approval in August 2024 (instead of May 2024) as per submitted CCR no. 240405_NLC_050; Confirm basis of design; Development of land strategy; Commence EIA surveys; Commence topographical surveys; and** continuing to liaise with NHS Lanarkshire to better align both projects programmes around planning, funding approvals, project interface and **risks**. 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.
- 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 Q4 focussed on: - progressing defects correction with the contractor **with particular focus on levels and crossfall defects that have become apparent following completion of the as built survey. Acceptable** 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. **There has also been a focus on follow on investment in active travel routes with tender action and contract award undertaken for one phase of the Motherwell Station Active Travel Links project, detailed design and tender preparation, and enabling works progressing on other phases.** Action in Q1 will focus on **continuing discussions with the contractor towards acceptable defects rectification proposals and subsequent delivery programme;** holding commercial discussions on the final account with the contractor **subject to satisfactory approach to defects rectification; completion of detailed design for a further phase of follow on investment in active travel routes and progression of additional enabling works.**

17.14. Clyde Waterfront and Renfrew Riverside Project (RC) (Green)

- 17.14.1 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.

- 17.14.2 Works on Road construction within Renfrewshire progressing (including earthworks, drainage and kerbing). **Tree and shrub planting on Argyll Ave/Meadowside Street continuing.** Road Construction Consent for roadworks within West Dunbartonshire Council (WDC) **have now been** concluded to allow **roadworks agreed with WDC to continue (including drainage, kerbing and street lighting ducts associated with widening of Dock Street).**
- 17.14.3 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. **Cabling to the Control Room has commenced and kiosk and control cabinets installed.**
- 17.14.4 In accordance with the legal agreement in place with Diageo a planning application was submitted for a lorry layby at Argyle Avenue and was granted in March 2023. A proposal to partially infill Lobnitz Dock to stabilize the failing historical sheet piling **was** considered by RC Planners **and as such infilling at Lobnitz Dock revetment is continuing in line with appropriate consents.** Work continues to discharge planning conditions in parallel with detailed design.
- 17.14.5 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. **Dolphin installation is ongoing as is dredging to the layby berth pocket.**
- 17.14.6 Fabrication of the bridge structure, **assembly and painting of the bridge sections substantially complete** off-site with appropriate quality inspections reporting good controls and quality of manufacture **in preparation of** 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. The south side will be delivered first, followed by the northern side.
- 17.14.7 Work is underway in line with agreements in place with SEPA for discharging Pollution, Prevention and Control (PPC) licence at Lobnitz Dock. This work is largely complete with paperwork now being progressed to achieve the discharge.
- 17.14.8 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.
- 17.14.9 **South Abutment and Pier: Construction of south abutment and pier ongoing. Slew ring base frame installed.**
- 17.14.10 **North Abutment and Pier: Construction of north abutment and pier ongoing. Ducting network around pivot pier being installed.**
- 17.14.11 Liaison between the Main Contractor and utility companies is ongoing. **The South substation legals have concluded, base installed and energised. Installation of the North substation is imminent. Agreements for necessary land rights for the north are progressing with the project team and SPEN to bring to conclusion. On 24th January RC's ILE Board approved request to dispose of 25m2 of land for a 3rd substation at the site which is required for electrical supplies for street lighting and other ancillary equipment.**
- 17.14.12 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. **The project team are continuing to progress discharge of the outstanding planning conditions with the relevant authorities. The project team are continuing to work with colleagues to ensure resource for effective operation and maintenance of the bridge is in place for project completion. A Bridge Board is also under development, with members from relevant stakeholders being confirmed and the first meeting being arranged.**

17.15. **Glasgow Airport Investment Area Project (RC) (Green)**

- 17.15.1 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 CWRR 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.
- 17.15.2 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. **NEC PM (Sweco) is currently pursuing outstanding defects including issuing cl 46.1 notices where relevant and** GAIA's Contractor currently working through rectification of all identified defects- SWECO have reviewed and provided comments on 'As Built' Provisions and Handover Manuals. Majority of 'As Built' drawing packages now accepted with 1 outstanding, along with over scheme manuals, stated risk to project budget of ongoing contractor claims/adjudication process remains. Work continues to close project.
- 17.15.3 The utilities and communications benefits as detailed in the FBC have now been delivered.

17.16. **Cathkin Relief Road (SLC) (Green)**

- 17.16.1 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 there 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.

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

- 17.17.1 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.

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

- 17.18.1 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.

17.19. Community Growth Areas (SLC) (Green)

- 17.19.1 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. 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. A CCR will be submitted in due course to reflect the inclusion of FBC6 into this project.

- Larkhall CGA – the following **2** 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 (Complete) - 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.

17.20. Exxon Site Development Project (WDC) (Green)

- 17.20.1 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.
- 17.20.2 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.
- 17.20.3 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.
- 17.20.4 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 have estimated site remediation completion by early May 2024 (previously end of 2023 then end of February 2024)*** 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 ***(June 2024)*** and site work can proceed ***in early August 2024. CCR 240405_WDC_006 has been submitted to report the delay to completion of***

the site remediation due to the discovery of additional contamination thereby delayed the construction start date.

- 17.20.5 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.
- 17.20.6 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.
- 17.20.7 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 is now £44,324,635 as per approved change request. The increased cost will be funded by the Council.
- 17.20.8 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.
- 17.20.9 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 **was** expected in early February 2024, **however received confirmation that due to financial difficulties no new VDLIP projects will be offered funding from the 4th application round in 2024/25.**
- 17.21. Airport Access Project/Metro (Amber)**
- 17.21.1 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.
- 17.21.2 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.
- 17.21.3 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.
- 17.21.4 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.

- 17.21.5 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.
- 17.21.6 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.
- 17.21.7 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.
- 17.21.8 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.
- 17.21.9 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.
- 17.21.10 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.
- 17.21.11 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.
- 17.21.12 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.

- 17.21.13 ***The next stage of the Case for Investment (CFI) 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. Mott McDonald have been appointed consultants to support Stage 1 A of the programme and tender evaluations for Client Advisory Services Support will be ongoing in the month of April along with the SPT Clyde Metro Framework to support Stage 2 of the Programme. To ensure effective member authority communications, a Senior Officer's Group (SOG) is in the process of being established with the first meeting due by end of April 2024 with senior representation from each member authority. This will enable 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. GCC's City Administration Committee approved the receiving of Grant Funds in March 2024 allowing for the formalising of a grant agreement with SPT and subsequently the development of a Memorandum of Understanding with all 3 partners. Monthly Project Board Meetings have been established between the 3 partner organisations as well as the Programme Steering Group meetings taking place quarterly. Work is progressing to establish Clyde Metro CFI as separate reporting project and delinking it with GAAP. The aim is to have a revised PSR which will be created and returned from 2024/25 Q1.***

18. ANNUAL IMPLEMENTATION PLAN UPDATE

18.1. Annual Implementation Plan Status

- 18.1.1 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 2023/24 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	<i>0</i>	<i>(0%)</i>
Green	12	(71%)
Complete	<i>4</i>	<i>(24%)</i>
Superseded	0	(0%)
Future	<i>1</i>	<i>(6%)</i>
	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 Real.	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	G	various	various
	Levern Works			C	C	C	C	C	C	Aug 2015	Aug 2016
	Business Boost			C	C	C	C	C	C	Nov 2017	Mar 2019
	Aurs Road Realignment			C	C	G	G	G	F	Oct 2023	Dec 2024
	Balgraystone Road			C	C	C	C	G	C	Mar 2019	Apr 2020
	New Railway Station and allied works			C	F	G	G	G	F	Jun 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	A	G	F	Sep 2024	Mar 2026
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: Cowlares 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: Cowlares 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
	Cowlares: Remediation & Servicing				F	A	A	A	A	Jul 2022	Aug 2023
4. Collegelands Calton Barras		C	C	C		A	A	A	A	various	various
	Improving Public Transport: High St Station				F	A	A	A	A	Feb 2022	Dec 2026
	FBC4: Meat Market Roads and Infrastructure (Wellpark Link project)				F	G	G	G	G	Jun 2024	Aug 2024
	FBC 2: Meat Market Site Remediation				C	C	C	C	A	Jun 2019	Aug 2020
	FBC5: CBAP: Development Deficit Grant Scheme (Linear Park and Meatmarket Sheds)				F	A	A	A	A	Oct 2022	Dec 2026
	FBC 3: Junction Improvements				C	C	C	C	A	Jun 2019	Apr 2020
	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1				C	C	C	C	A	May 2017	Jul 2018
5. City Centre Enabling Infrastructure Integrated Public Realm		C	C	C		A	A	A	A	various	various
	FBC1: Sauchiehall Street Avenue West Phase 1				C	C	C	C	A	Dec 2017	May 2019

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
	FBC5: Block A - Argyle St West				C	G	G	G	G	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 & The Underline Phase 1 (Cambridge Street)				C	G	G	G	G	Jun 2023	May 2024
	FBC3: Holland Street/Pitt St				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		C	C	C		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	C	C	C	G	Feb 2023	Jul 2023
	FBC 8: Hillington/Cardonald SWMP - Ph 3: Penilee				C	C	C	C	A	Feb 2022	May 2023
	FBC 5: Garrowhill/Ballieston SWMP				C	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		C	C	C		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	A	A	A	A	Mar 2024	Apr 2025
	Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge				D	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link				D	n/a	n/a	n/a	n/a	n/a	n/a
	Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link				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
	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 QEUH 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

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction	
	Develop. Econ. Role of QEUH 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	C	A	Jun 2019	Sep 2022	
	Access and Integrity of Waterfront - The Briggait/Lancefield Quay				D	n/a	n/a	n/a	n/a	n/a	n/a	
	Access and Integrity of Waterfront – Yorkhill Quay				D	n/a	n/a	n/a	n/a	n/a	n/a	
	FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay				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	C	G	18/02/2021	Jul 2021	
	FBC 4: Access and Integrity of Waterfront - Tradeston FBC addendum									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 QEUH - Govan-Partick Bridge				C	A	A	A	A	Nov 2021	Nov 2023	
	FBC3: Improving Connectivity between GU and QEUH - Active Travel Route (North)				C	C	C	C	A	Oct 2019	Apr 2022	
	Improving Connectivity between GU and QEUH - Active Travel Route (South) (***)				M	n/a	n/a	n/a	n/a	n/a	n/a	
Inverclyde Council												
8. Inchgreen	Inchgreen	C	C	n/a	C	C	C	G	F	Mar 2022	Mar 2024	
9. Ocean Terminal		C	C	n/a		C	G	A	G	various	various	
	Marine Works			C	C	C	C	C	A	May 2019	Mar 2020	
	Terminal Building			F	C	C	G	A	A	Nov 2019	Feb 2023	
10. Inverkip	Inverkip	C	C	F	F	G	A	A	G	Mar 2024	Nov 2024	
North Lanarkshire Council												
11. A8 M8 Corridor Access Improvements		C	C	n/a		G	G	G	F	various	various	
	Eurocentral Access Infrastructure (Ph.1 & Ph.2)			n/a	F	G	G	G	F	May 2025	Mar 2027	
	Orchard Farm Roundabout			n/a	F	G	G	G	F	Sep 2024	Sep 2025	
12. Gartcosh/Glenboig Community Growth Area		C	C			C	C	C	G	various	various	
	Glenboig Link Road - FBC 1			C	C	C	C	C	C	G	Oct 2016	Jun 2018
	Glenboig Link Road - FBC 2			C	C	C	C	C	C	G	Dec 2016	Jun 2018
13. Pan Lanarkshire Orbital Transport Corridor		C	C	n/a	n/a		G	G	G	G	various	various
	RIA South - FBC WCML Crossing (FBC1)			n/a	C	C	C	G	G	Feb 2022	Aug 2023	
	RIA South - New Dual Carriageway Rav to Motherwell (FBC2)			n/a	F	G	G	G	F	Oct 2024	Aug 2026	
	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	G	G	G	F	Jun 2027	Sep 2030
	Motherwell Town Centre Interchange			C	C	C	C	C	G	C	Nov 2021	May 2023
Renfrewshire Council												

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
14. Clyde Waterfront and Renfrew Riverside (CWRR)	Clyde Waterfront and Renfrew Riverside (CWRR)	C	C	C	C	G	G	G	F	Feb 2021	Aug 2024
15. Glasgow Airport Investment Area (GAIA)	Glasgow Airport Investment Area (GAIA)	C	C	C	C	C	C	G	G	Mar 2019	Oct 2022
South Lanarkshire Council											
16. Cathkin Relief Road	Cathkin Relief Road	C	C	C	C	C	C	G	C	May 2019	Jan 2017
17. Greenhills Road	Greenhills Road	C	C	C	C	G	G	G	G	Aug 2018	Sep 2021
18. Stewartfield Way Transport Capacity	Stewartfield Way Transport Capacity	C	F	n/a	F	G	A	G	F	Apr 2024	Apr 2027
19. SLC Community Growth Area		C	C	C		G	G	G	G	various	various
19a. Community Growth Area (GCA) - Newton		C	C	C						various	various
	Newton CGA Park and Ride				C	C	C	C	G	May 2017	Dec 2017
	Newton Farm Primary School				C	C	C	C	G	Feb 2016	Aug 2017
	Westburn Roundabout				C	C	C	C	G	Nov 2018	Sep 2019
	Sustainable Transport Intervention				F	A	G	A	F	May 2025	Jun 2026
	Uddingston Grammar School				F	A	G	A	F	Jun 2024	Oct 2025
19b. Community Growth Area - Hamilton		C	C	C						various	various
	FBC1: Woodhead Primary School Extension				C	C	C	C	G	Aug 2018	Aug 2019
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	G	Nov 2018	Apr 2019
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	G	Apr 2019	Dec 2019
	FBC4: Woodfoot Road/Wellhall Road Junction				F	G	A	G	F	Sep 2023	Jul 2024
	FBC5: Wellhall Road/Hillhouse Road Junction				F	G	A	G	F	Sep 2023	Jul 2024
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	G	A	G	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	G	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	G	Feb 2022	Aug 2023
	Our Lady of Lourdes Primary School				C	G	G	G	G	Nov 2023	Jul 2024
West Dunbartonshire Council											
20. Exxon Site Development Project	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	F	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

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Real.	Approved CEG FBC dates	End of construction
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				
EDC/SPT	1. Place and Growth Programme		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				
									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	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	25/07/2024	n/a	14/06/2024	Oct 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	Mar 2026	Mar 2026
GCC	3. Canal and North Gateway		18/08/2015	02/12/2015	15/12/2015	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various				
									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 and Speirs Locks Landscape Link	29/05/2019	n/a	Apr 2019	May 2019	Jun 2019	Feb 2022	COMPLETE			
									FBC 7: Sighthill M8 Pedestrian Bridge	30/01/2020	n/a	13/12/2019	Jan 2020	Mar 2020	Sep 2021	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
Improving Public Transport: High St Station	03/02/2022	n/a	10/12/2021	Feb 2022	Mar 2022	Dec 2026	Jan 2027												
Meat Market Roads and Infrastructure (Wellpark Link project)	06/06/2024	n/a	26/04/2024	01/04/2024	01/05/2024	30/08/2024	Sep 2024												
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 (Linear Park)	26/10/2022	n/a	16/09/2022	Nov 2022	Nov 2022	Dec 2026	Jan 2027												
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 Avenue West Phase 4	01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019			
									FBC5: Block A - Argyle St West	01/02/2024	n/a	22/12/2023	Jan 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			
									FBC 4: Sauchiehall Street Precinct / The Underline Phase 1 (Cambridge Street)	08/06/2023	n/a	28/04/2023	Jun 2023	Sep 2023	May 2024	May 2024			
									- FBC3: Holland Street/Pitt St	07/12/2022	n/a	Oct 2022	Dec 2022	Mar 2023	Aug 2024	Aug 2024			
									- Block B - Elmbank Street & Elmbank Crescent	Feb 2025	n/a	Jan 2025	Mar 2025	May 2025	Nov 2026	Nov 2026			

Mem ber Auth ority	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 Consolidat ed (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Constructio n Start	Approved Construction End	Formal opening
		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	Jul 2023	TBC
		FBC 8: Hillington/Cardonald SWMP - Ph 3: Penilee							24/02/2022	n/a	Feb 2022	Feb 2022	Feb 2022	May 2023	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 Gessnock 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 4 (**)							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

Mem ber Auth ority	Main 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 Consolidat ed (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Constructio n Start	Approved Construction End	Formal opening
		Access and Integrity of Waterfront - Yorkhill Quay							Apr 2024	n/a	Mar 2024	May 2024	May 2024	May 2025	May 2025
		FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay							28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Mar 2024	Mar 2024
		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		May 2025	n/a	Apr 2025	Jun 2025	Jun 2025	Mar 2027	Mar 2027
		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	06/08/2024	n/a	n/a	06/08/2024	Jun 2027	n/a	14/06/2024	May 2028	May 2028	Sep 2030	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

<u>Mem ber Auth ority</u>	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 Consolidat ed (*)	FBC CEG / Del. Auth. Approval Date	FBC Cabinet Approval Date	Papers Submission Deadline	Award of Contract	Approved Constructio n Start	Approved Construction End	Formal opening
		FBC1: Woodhead Primary School Extension							02/08/2018	14/08/2018	Jul 2018	Aug 2018	Sep 2018	Aug 2019	COMPLETE
		FBC2: Highstonehall Road Upgrade Works							29/11/2018	n/a	Oct 2016	Aug 2018	Aug 2018	Apr 2019	COMPLETE
		FBC3: Woodfoot Road Transport Corridor Improvements							25/04/2019	n/a	Mar 2019	Apr 2019	Jun 2019	Dec 2019	COMPLETE
		FBC4: 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
<u>SLC</u>	19c. Community Growth Area - Larkhall								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 2024	Mar 2024	Aug 2024	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
<u>SLC</u>	19d. Community Growth Area - East Kilbride			02/12/2015	15/12/2015	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
		Park and Ride Facility - Hairmyres							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	Oct 2023	Oct 2023	Jul 2024	Aug 2024
<u>WDC</u>	20. Exxon Site Development Project		18/08/2015	29/03/2017	11/04/2017	31/01/2019	12/02/2019	12/02/2019	27/07/2023	n/a	16/06/2023	Sep 2023	May 2024	Dec 2025	TBC
<u>Reg Prj</u>	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

Appendix 3: PROGRAMME RISK REGISTER

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

Risk Ref	Date Identified	Status	Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported 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	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	<i>RISK:</i> Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced <i>CAUSE:</i> Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. Reduced demand for follow-on investment outputs (e.g. office and residential space due to higher interest rates on mortgages/borrowing costs). Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. Potential shifts in demand for office space that reflect the increased prevalence of home-working and hybrid-working employment patterns. <i>EFFECT:</i> 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. To date, there is no impact to GVA or benefits reported in Change Controls received from Local Authorities. 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. Member Authorities were invited at the 13 Feb 2024 Cabinet to submit proposals for reallocation of uncommitted GAAP funds.	4	3	12	High	12/04/2024	↔
rsk 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	<i>RISK:</i> Member Authority and Partner funding contributions do not materialise <i>CAUSE:</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>EFFECT:</i> 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. Following positive discussion with SUSTRANS ERC has agreed no further correspondence required.	4	3	12	High	02/04/2024	↔
rsk 0001	24/01/2020	Open	Finance	Programme Spend behind Planned Grant Payment Schedule	<i>RISK:</i> 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. <i>CAUSE:</i> 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. <i>EFFECT:</i> 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 had heightened the risk that Glasgow Airport Access Project funding may not be able to be spent and claimed by required timescales. December 2023 Chief Executives' Group has agreed to contribute funding to development of Metro Case for Investment. 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. 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 May 2024. Member Authorities were invited at the 13 Feb 2024 Cabinet to submit proposals for reallocation of uncommitted GAAP funds.	4	3	12	High	02/04/2024	↔

Risk Ref	Date Identified	Status	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 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	RISK: Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change. CAUSE: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed. Additional requirements in carbon management. EFFECT: 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. The UK Govt and Scottish Govt have invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation.	3	3	9	Medium	02/04/2024	↔
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	RISK: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects. CAUSE: 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 EFFECT: 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 develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation.	4	2	8	Medium	12/04/2024	↔
rsk 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	RISK: Impact on project delivery CAUSE: Some business cases are submitted to the PMO by MAs either late and/or incomplete. This causes a significant challenge to the PMO in appraising the Business Case within the timescale and potentially compromises the quality of the appraisal and the recommendation made to CEG and Cabinet. EFFECT: The submission of late and/or incomplete business compromises the business case approval process and the outsourcing of reviewers to form the appraisal team. .	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 in Spring 2024.	4	2	8	Medium	03/04/2024	↔
rsk 0042	15/01/2021	Open	Sustainable Procurement	Achievement of Community Benefits	RISK: The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs. CAUSE: 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. EFFECT: Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.		PMO- Head	PMO-Head	3	4	12	High	Treat	MAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool as set out in the Programme Management Toolkit. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. <i>The annual CB report is included within the Q4 QPR.</i> 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. <i>The new process for 'Overdue' community benefit is fully implemented and there are currently 70 outcomes and £7K financial support reporting with an Overdue monitoring status.</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, <i>a schedule is in place for the 2023/24 review.</i> A full review of the Community Benefit Menu <i>will be completed in the coming weeks and includes arrangements for calculating and assigning points values to community wishlist benefits and extending community benefit to include Tier 2 contract awards to local SMEs and Supported businesses.</i>	3	2	6	Medium	08/04/2024	↔
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	RISK: Loss of political and/or public support for the City Deal CAUSE: Political decisions / change in policy priorities / local opposition to individual projects. 2024 General Election/ new legislation EFFECT: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects	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	2	2	4	Low	12/04/2024	↔

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														for growth deals across Scotland. Developing a political engagement strategy/elected member briefings.						
rsk 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	<p>RISK: Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions.</p> <p>CAUSE: MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme.</p> <p>EFFECT: MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.</p>	D.	PMO- Head	PMO-Head	3	2	6	Medium	Treat	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	03/04/2024	↔
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	<p>RISK: Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet</p> <p>CAUSE: MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book.</p> <p>EFFECT: Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.</p>	N/A	PMO- Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	OBC Augmentation Process completed with input from economic consultants. Guide to completing Economic Impact Assessments created by economic development consultants and included within Programme Management Toolkit. PMO continues to review business cases to ensure they comply with Green Book. Internal Audit completed a review of Business Cases appraisal process during 2019/20 with management improvements agreed and incorporated into PMO workplan. Further round of Green Book Training attended by 60 staff from PMO staff and MA Project Managers during August 2021. Subsidy control and Carbon Accounting training delivered for PMO/LOG Feb 2022 and engagement with the Scottish Government on Carbon Accounting is ongoing. Preparation of a carbon accounting workbook circulated amongst the MA and comments received back from all the MA with the exception of IC. During the Carbon Categorisation meetings carried out throughout August/September 2022 with Lead Officers, Project Managers and Carbon Officers, the Sustainable Development Manager of the Scottish Government has reiterated the need to follow and comply with the Green Book guidance for Carbon accounting. Green Book training 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.	3	1	3	Low	03/04/2024	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	<p>RISK: Governance processes and procedures are not fit for purpose impacting on Gateway Review success</p> <p>CAUSE: Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework.</p> <p>EFFECT: Potential for non compliance with Grant Agreement conditions leading to claw back of funding/negative audit reports and fraud. bribery etc.</p>	N/A	PMO- Head	PMO-Head	4	3	12	High	Treat	Gateway One approval received May 2020. The Assurance Framework and Programme Business Case have been updated in Dec 2020 and Feb 2021 respectively. The Programme Management Toolkit (PMT) was approved in March 2020 with changes in monitoring and reporting implemented for Q1 2020/21. The City Region Programme Management Office report to CEG and Cabinet (i.e. the Quarterly Performance Report and the Interim Performance Report) now include updates on the progress with the Annual Implementation Plan (AIP). A refresher on the PMT for all MAs carried out in August 2021. Gateway Review 2 Guidance has been issued by the UK and Scottish Governments. The PMO and Hub have developed a Local Evaluation Plan to meet the requirements. A further review of the PMT was completed to include the project's stages, carbon category and the direct outputs (delivered with the CD funding) have been separated from the follow on outcomes (delivered by external funding). Also changed to the reporting of finance and benefit realisation have been included in the Project Status Report. All MAs. PMO continues to reinforce Audit Report requirements with Lead Officers at LOG Meetings.	2	1	2	Low	12/04/2024	↔

Appendix 4: PROGRAMME ISSUES LOG

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

Issue Ref:	Date Raised	Project Issue Type	Owner	Logged by	Issue Title	Issue Description	Impact	Action	Stakeholders	Target / Timescale	Priority	Status	Date Checked
is_0038	15/01/2021	Delivery	PMO-Director of Regional Economic Growth	PMO - Head of Programme Management Office	City Deal Project Cost Increases	The Project Cost of the CD Project has considerably increased	ISSUE: cost of energy and material cost impacted by international situations 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). EFFECT: negative impact on scope, project timescales and costs.	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 rescope and some may no longer be feasible. Lessons Learned exercise has been undertaken to record how cost increases have been mitigated/managed at MA level. 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 was approved by the February 2024 Cabinet regarding the increased costs faced across the Programme and a proposal to reallocate uncommitted City Deal funds to support existing projects with these additional costs.	PMO / MA	Ongoing	Medium	Open	15/04/2024
is_0039	09/03/2021	Delivery	PMO-Director of Regional Economic Growth	PMO - Head of Programme Management Office	Lack of contractors/competition for contracts	Contractors can currently pick and choose what to bid for due to the growth and volume of construction market	ISSUE: Failure to secure interest in the Project from bidders and failure to retain bidders. CAUSE: 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. EFFECT: Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	Projects are continuing to undertake a range of mitigations. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. February 2022 PMO led an exercise for a Lessons Learned Report re procurement issues experienced by all MAs for City Deal contracts during 2021/22 to better understand where price rises are particularly acute and mitigations which have been implemented. Since then, lessons learned (LL) and knowledge sharing has been a standing agenda item at PSG and LOG are provided with LL update summary following each PSG meeting. The PMO is working with the Supplier Development Programme (SDP) and Construction Industry Training Board (CITB) and a Steering Group of Tier 1 contractors has been established for the private sector engagement forum. A Lesson Learned Report on Contract Clauses and Management created by GCC has been shared with all Member Authorities in December 2023. An interim update of City Deal Contract Pipeline published on the GCR website pending the programme realignment <i>is to be published for Q4.</i> 7 MAs have confirmed attendance at the Meet the Buyer event at Hampden in June 2024 <i>as an opportunity to gauge interest.</i>	PMO / MA	Ongoing	Medium	Open	08/04/2024

Appendix 5A: GCR CITY DEAL PROGRAMME CONTRACT SUMMARY

GCR City Deal Contract Summary to Q4 2023/24 (up to 31 March 2024)					
Total City Deal Contract Awards	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number of In Development Pipeline Contracts	0		18	18	-21
Value of In Development Pipeline Contracts	£0		£248,500,001	£248,500,001	(£73,219,999)
Number of Contracts On Hold	0		16	16	8
Value of Contracts On Hold	£0		£94,849,999	£94,849,999	80,699,999
Number of Contracts Currently Tendered	0		2	2	0
Value of Contracts Currently Tendered	£0		£550,000	£550,000	-£2,600,000
Number of In Progress Contracts	17		40	57	0
Value of In Progress Contracts	£537,538		£217,790,884	£218,328,422	£15,219,682
Number of Completed Contracts	274		151	425	17
Value of Completed Contracts	£4,598,779		£221,856,076	£226,454,855	£4,030,874
Total Number of Contracts Awarded	290		193	483	18
Total Value of Contracts Awarded	£5,036,810		£442,636,830	£447,673,640	£20,011,049
Community Benefit Model in Contracts	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number with Contractual Community Benefit	22		139	161	13
Value with Contractual Community Benefit	£630,748		£423,678,930	£424,309,678	£23,329,496
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	244		45	289	11
Value with No Community Benefit	£3,806,782		£14,052,206	£17,858,988	£5,095,706
Number of 'In Progress' Contracts with No Community Benefit	10		7	17	0
Value of 'In Progress' Contracts with No Community Benefit	£277,148		£2,100,304	£2,377,452	£1,415,252
Tier 1 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value	% of total value - Difference in Period
Contracts Awarded to Local Company	274	£147,610,144	57%	33%	-2%
Contracts Awarded to an SME	147	£85,597,545	30%	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	33	20	13	0	20	20	0	0	0	0	0	0	0	0
	GCC	143	6	102	0	28	4	1	0	4	0	4	0	4	2
	IVC	23	0	10	0	0	0	0	0	0	0	0	0	13	0
	NLC	33	2	23	0	3	0	3	1	0	0	3	0	1	1
	RC	51	0	29	0	12	0	8	0	0	0	2	0	0	0
	SLC	67	2	56	0	2	2	1	0	2	0	6	0	0	0
	ALL - City Deal	350	30	233	0	65	26	13	1	6	0	15	0	18	3
Targeted Skills & Training	EDC	6	0	1	0	0	0	2	0	0	0	0	0	3	0
	ERC	91	17	74	0	16	16	1	0	0	0	0	0	0	0
	GCC	480	4	297	4	44	-8	25	0	37	0	64	2	13	6
	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	169	15	83	5	7	0	43	-13	3	0	9	0	24	23
	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	0	61	0	0	0	3	0	1	0	2	0	0	0
	WDC	6	0	4	0	2	0	0	0	0	0	0	0	0	0
	All - City Deal	920	36	587	9	73	8	95	-13	45	0	80	2	40	29
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	0	44	0	0	0	20	0	0	0	2	0	0	0
	SLC	80	0	77	0	0	0	0	0	0	0	3	0	0	0
	All - City Deal	222	0	193	0	0	0	20	0	2	0	7	0	0	0
Community Engagement	EDC	2	0	0	0	0	0	2	0	0	0	0	0	0	0
	ERC	27	8	19	0	8	6	0	0	0	0	0	0	0	0
	GCC	221	5	187	4	10	-6	1	0	4	0	11	0	8	7
	GCR PMO	4	0	4	0	0	0	0	0	0	0	0	0	0	0
	IVC	8	0	5	0	0	0	0	0	2	0	1	0	0	0
	NLC	99	4	44	1	0	-1	42	0	0	0	9	2	4	2
	RC	71	0	22	0	41	0	8	0	0	0	0	0	0	0
	SLC	8	1	7	1	0	0	0	0	1	0	0	0	0	0
	WDC	4	0	4	0	0	0	0	0	0	0	0	0	0	0
	All - City Deal	444	18	292	6	59	-1	53	0	7	0	21	2	12	9
Supply Chain Development	ERC	10	2	8	0	2	2	0	0	0	0	0	0	0	0
	GCC	58	0	43	1	6	-1	0	0	4	0	5	0	0	0
	IVC	2	0	0	0	0	0	0	0	1	0	1	0	0	0
	NLC	5	1	5	1	0	0	0	0	0	0	0	0	0	0
	GCR PMO	2	0	1	0	1	0	0	0	0	0	0	0	0	0
	RC	27	0	14	0	0	0	12	0	0	0	1	0	0	0
	SLC	8	0	6	0	0	0	0	0	2	0	0	0	0	0
	All - City Deal	112	3	77	2	9	1	12	0	7	0	7	0	0	0
Overall Total - Non Financial Interventions	ALL Categories	2048	87	1382	17	206	34	193	-12	67	0	130	4	70	41
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	£12,000	£4,000	£8,000	£0	£4,000	£4,000	£0	£0	£0	£0	£0	£0	£0	£0
	GCC	£116,000	£5,000	£97,000	£5,000	£8,000	-£7,000	£0	£0	£0	£0	£4,000	£4,000	£7,000	£3,000
	IVC	£4,000	£0	£1,000	£0	£0	£0	£0	£0	£2,000	£0	£1,000	£0	£0	£0
	NLC	£19,000	£0	£19,000	£8,000	£7,000	£0	£0	-£1,000	£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	£5,000	£3,000	£4,000	£4,000	£0	£1,000	£0	£0	£0	£0	£0	£0	£0	£0
	WDC	£1,000	£0	£1,000	£1,000	£0	-£1,000	£0	£0	£0	£0	£0	£0	£0	£0
	All - City Deal	£174,000	£12,000	£139,000	£18,000	£20,000	-£3,000	£7,000	-£1,000	£2,000	£0	£5,000	£4,000	£7,000	£3,000

Appendix 6: PROGRAMME BENEFITS REPORTING

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 to Gateway Review 2 (2024)	% Delivered to Programme End (2035)
Blue Green Infrastructure (Sqm)	0.00	83,293.00	179,000.00	179,000.00	(46.5%)	(46.5%)
Properties with reduced flood risk	1,609	2,520	7,178	7,178	(35.1%)	(35.1%)
Public Realm Created (Ha)	0.00	10.68	17.74	51.80	(60.2%)	(20.6%)
Public Realm Enhanced (Ha)	0.00	14.54	49.90	50.40	(29.1%)	(28.8%)
Land with reduced flood risk (Ha)	124.00	525.00	2,566.77	2,583.97	(20.4%)	(20.3%)
Carriageway with reduced flood risk (KM)	8.31	13.81	34.70	34.70	(39.7%)	(39.7%)
Bus Lanes (New) (Km)	0.00	0.08	0.08	0.08	(100%)	(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)	0.57	22.23	57.46	70.76	(38.6%)	(31.4%)
Cycle Routes Enhanced (km)	0.00	1.25	2.05	2.05	(60.9%)	(60.9%)
Junctions (New)	0	6	10	33	(60%)	(18.1%)
Junctions (Improved)	1	27	96	110	(28.1%)	(24.5%)
Pedestrian Routes Created (km)	0.00	18.26	38.99	51.02	(46.8%)	(35.7%)
Pedestrian Routes Enhanced (km)	0.00	1.70	19.28	21.68	(8.81%)	(7.84%)
Pedestrian/cycle bridges (New)	0	2	6	6	(33.3%)	(33.3%)
Road Bridges (New)	0	3	4	6	(75%)	(50%)
Road Created (New) (Km)	0.11	9.42	23.65	25.25	(39.8%)	(37.3%)
Road Enhanced (Km)	0.00	7.99	29.16	43.89	(27.4%)	(18.2%)
Park and Ride (new) (number of spaces)	0	155	155	155	(100%)	(100%)
Total Area reclaimed, (re)developed or assembled as a result of the project (Ha)	25.92	663.49	594.15	971.15	(111.%)	(68.3%)
Total Area of Opportunity Sites (Ha)	81.21	495.50	392.55	677.66	(126.%)	(73.1%)
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	30.37	45.49	143.43	230.80	(31.7%)	(19.7%)
Shops [Class 1] (sqm)	11,292	11,578	177,730	246,635	(6.51%)	(4.69%)
Financial, Professional and Other Services [Class 2] (sqm)	0	1,860	21,860	40,412	(8.50%)	(4.60%)
Food and Drink [Class 3] (sqm)	0	0	0	1,760	-	(0%)
Business [Class 4] (sqm)	68,013	79,813	96,433	428,721	(82.7%)	(18.6%)
General Industrial [Class 5] (sqm)	2,269	31,587	49,198	460,510	(64.2%)	(6.85%)
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)	55,978	55,978	130,120	757,005	(43.0%)	(7.39%)
Non-residential Institutions [Class 10] (sqm)	0	10,668	10,668	11,598	(100%)	(91.9%)
Assembly and Leisure [Class 11] (sqm)	0	1,655	1,655	1,655	(100%)	(100%)
Sui Generis (sqm)	0	0	0	0	-	-
Visitor Centre (New)	0	0	0	0	-	-
Visitors to the Visitor Centre	0	0	0	0	-	-
No of New Residential Units (HLAA2018.CAPACITY)	826	5,100	10,041	21,571	(50.7%)	(23.6%)
Number of New Private Housing Units (HLAA TENURE.PRIV)	106	3,468	4,992	8,782	(69.4%)	(39.4%)
Number of New Affordable Housing Units (HLAA TENURE.INT)	0	500	1,221	1,128	(40.9%)	(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 MARCH 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 £	Cumulative Grant Distributed to Current Quarter 2023/24 £	Grants Received but not Distributed to Current Quarter 2023/24 £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	54,877,392	9,254,984	1,698,632	44,000,000	44,000,000	43,923,776	13,150,933	2,160,239	15,311,172	12,160,329	2,160,239	12,160,329	15,311,172			16,009,000
Total East Renfrewshire	54,877,392	9,254,984	1,698,632	44,000,000	44,000,000	43,923,776	13,150,933	2,160,239	15,311,172	12,160,329	2,160,239	12,160,329	15,311,172	13,096,991		16,009,000
Glasgow Canal and North (Sighthill)	187,479,253	20,269,000	77,878,000	83,690,000	89,290,000	89,332,253	80,893,253	50,747	80,944,000	652,266	200,000	652,266	81,093,253			83,393,000
Glasgow City Centre	143,641,000	23,121,000	5,000,000	115,520,000	115,520,000	115,520,000	19,158,000	3,853,000	23,011,000	14,081,445	4,452,000	14,081,445	23,610,000			45,997,000
Glasgow Clyde and Waterfront	114,031,000	115,000	17,000	113,900,000	113,900,000	113,899,000	31,433,000	15,968,000	47,401,000	18,389,283	18,241,000	18,389,283	49,674,000			58,173,564
Glasgow Collegelands	27,351,000	350,000	0	27,000,000	27,000,000	27,001,000	6,488,000	-	6,488,000	1,597,925	-	1,597,925	6,488,000			6,488,000
Glasgow MGSDP	50,709,000	8,405,000	2,146,000	45,800,000	40,200,000	40,158,000	33,263,000	990,000	34,253,000	2,807,381	1,292,000	2,807,381	34,555,000			36,041,000
Total Glasgow	523,211,253	52,260,000	85,041,000	385,910,000	385,910,000	385,910,253	171,235,253	20,861,747	192,097,000	37,528,300	24,185,000	37,528,300	195,420,253	161,117,487		230,092,564
Inchgreen	9,800,000	43,000	0	9,427,000	9,727,000	9,757,000	4,708,600	5,048,400	9,757,000	4,805,000	5,048,400	4,805,000	9,757,000			9,727,000
Inverkip	3,800,000	0	0	3,250,000	3,800,000	3,800,000	18,000	46,066	64,066	3,232,000	50,000	3,232,000	68,000			260,000
Ocean Terminal	20,138,000	9,700,000	0	14,137,000	13,837,000	10,438,000	10,211,000	19,000	10,230,000	-	227,000	-	10,438,000			10,438,000
Total Inverclyde	33,738,000	9,743,000	0	26,814,000	27,364,000	23,995,000	14,937,600	5,113,466	20,051,066	8,037,000	5,325,400	8,037,000	20,263,000	10,867,350		20,425,000
North Lanarkshire A8/M8	6,479,000	0	0	12,587,000	6,634,316	6,479,000	431,000	155,000	586,000	2,482,563	157,000	2,482,563	588,000			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			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	12,164,000	43,226,000	17,920,913	12,164,000	17,920,913	43,226,000			51,401,826
Total North Lanarkshire	228,398,000	0	55,935,000	172,463,000	172,463,000	172,463,000	37,716,000	12,319,000	50,035,000	20,403,476	12,321,000	20,403,476	50,037,000	33,737,254		58,824,030
Renfrewshire CWRR	117,748,000	1,791,000	25,321,000	78,290,000	90,636,000	90,636,000	54,942,000	35,694,000	90,636,000	44,201,970	35,694,000	44,201,970	90,636,000			90,636,000
Renfrewshire GAIAR	43,066,141	5,317,000	0	51,395,000	39,049,000	37,749,141	35,312,141	219,859	35,532,000	2,372,333	215,000	2,372,333	35,527,141			39,049,000
Total Renfrewshire	160,814,141	7,108,000	25,321,000	129,685,000	129,685,000	128,385,141	90,254,141	35,913,859	126,168,000	46,574,303	35,909,000	46,574,303	126,163,141	67,289,460		129,685,000
	0															
South Lanarkshire Cathkin Relief Road	16,000,168	0	0	21,628,457	16,028,457	16,000,168	15,202,251	93,210	15,295,461	921,590	93,210	921,590	15,295,461			16,028,000
South Lanarkshire Council Community Growth Areas	100,270,846	31,388,816	10,442,219	62,300,000	58,970,000	58,439,811	28,038,141	1,947,083	29,985,224	3,340,770	1,947,083	3,340,770	29,985,224			36,057,000
South Lanarkshire Greenhills	33,510,953	80,953	1,400,000	23,088,011	32,018,011	32,030,000	26,088,627	4,673,849	30,762,476	1,366,535	4,673,849	1,366,535	30,762,476			32,018,000
South Lanarkshire Stewartfield Way	62,200,000	0	0	62,212,230	62,212,230	62,200,000	546,777	34,263	581,040	1,095,000	34,263	1,095,000	581,040			1,205,500
Total South Lanarkshire	211,981,967	31,469,769	11,842,219	169,228,698	169,228,698	168,669,979	69,875,796	6,748,405	76,624,201	6,723,895	6,748,405	6,723,895	76,624,201	62,234,944		85,308,500
West Dunbartonshire -EXXON	44,324,635	0	16,427,635	27,897,000	27,897,000	27,897,000	3,945,000	2,732,207	6,677,207	9,000,000	2,732,207	9,000,000	6,677,207	2,963,681		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	-	-	-	2,993,550	2,992,840		15,149,000
EDC - Place and Growth	34,880,998	0	0	30,000,000	34,881,000	34,880,998	2,001,324	1,809,241	3,810,565	2,757,016	1,809,240	2,757,016	3,810,564	699,993		700,000
TOTAL INFRASTRUCTURE	1,436,680,386	109,995,753	196,265,486	1,130,291,698	1,135,722,698	1,130,419,147	406,109,597	87,658,164	493,767,761	143,184,319	91,190,491	143,184,319	497,300,088	355,000,000	15,000,000	584,090,094

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 MARCH 2023											
Infrastructure Authority/Project	Projected Cumulative Spend £	Cumulative Projected Spend to Close 2023/24 £	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	43,923,776	15,311,172		13,097,000	-	287,037	1,512,558	753,922	2,553,517	15,650,517	16,009,000
Total East Renfrewshire	43,923,776	15,311,172	13,096,991	13,097,000	-	287,037	1,512,558	753,922	2,553,517	15,650,517	16,009,000
Glasgow Canal and North	89,332,253	81,093,253		80,887,315	30,895	23,370	3,015	148,625	205,905	81,093,220	83,393,000
Glasgow City Centre	115,520,000	23,610,000		19,121,046	928,504	1,054,269	619,810	1,286,973	3,889,556	23,010,602	45,997,000
Glasgow Clyde and Waterfront	113,899,000	49,674,000		31,112,006	3,059,799	5,097,741	4,867,802	3,264,160	16,289,502	47,401,508	58,173,564
Glasgow Collegelands	27,001,000	6,488,000		6,487,800	-	-	-		-	6,487,800	6,488,000
Glasgow MGSDP	40,158,000	34,555,000		32,931,043	526,431	217,022	578,424	-	1,321,877	34,252,920	36,041,000
Total Glasgow	385,910,253	195,420,253	161,117,487	170,539,210	4,545,629	6,392,402	6,069,051	4,699,758	21,706,840	192,246,050	230,092,564
Inchgreen	9,757,000	9,757,000		4,734,251	827,716	479,124	1,394,598	929,531	3,630,969	8,365,220	9,727,000
Inverkip	3,800,000	68,000		18,000	-	-	-	46,066	46,066	64,066	260,000
Ocean Terminal	10,438,000	10,438,000		11,394,946	- 1,401,946	72,944	223,089	- 59,261	- 1,165,174	10,229,772	10,438,000
Total Inverclyde	23,995,000	20,263,000	10,867,350	16,147,197	- 574,230	552,068	1,617,687	916,336	2,511,861	18,659,058	20,425,000
North Lanarkshire A8/M8	6,479,000	588,000		429,742	7,884	60,314	35,755	52,453	156,406	586,148	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	43,226,000		31,054,096	4,138,168	4,468,750	1,847,062	1,717,655	12,171,635	43,225,731	51,401,826
Total North Lanark	172,463,000	50,037,000	33,737,254	37,706,929	4,146,052	4,529,064	1,882,930	1,770,108	12,328,154	50,035,083	58,824,030
Renfrewshire CWRR	90,636,000	90,636,000		54,941,883	5,544,721	13,528,342	12,010,019	10,607,105	41,690,187	96,632,070	90,636,000
Renfrewshire GAIAR	37,749,141	35,527,141		35,311,448	63,400	24,476	61,796	65,187	214,859	35,526,307	39,049,000
Total Renfrewshire	128,385,141	126,163,141	67,289,460	90,253,331	5,608,121	13,552,818	12,071,815	10,672,292	41,905,046	132,158,377	129,685,000
South Lanarkshire Cathkin Relief Road	16,000,168	15,295,461		15,078,578	127,761	25,548	4,566	59,008	216,883	15,295,461	16,028,000
South Lanarkshire Council Community Growth Areas	58,439,811	29,985,224		28,048,969	76,221	188,629	31,795	1,639,611	1,936,256	29,985,225	36,057,000
South Lanarkshire Greenhills	32,030,000	30,762,476		26,088,270	167,843	- 3,676	5,180	4,504,858	4,674,205	30,762,475	32,018,000
South Lanarkshire Stewartfield Way	62,200,000	581,040		437,780	108,997	16,861	16,261	1,142	143,261	581,041	1,205,500
Total South Lanarkshire	168,669,979	76,624,201	62,234,944	69,653,597	480,822	227,362	57,802	6,204,619	6,970,605	76,624,202	85,308,500
West Dunbartonshire -EXXON	27,897,000	6,677,207	2,963,681	3,384,927	986,709	475,321	1,005,169	205,874	2,673,073	6,058,000	27,897,000
Airport Link	144,294,000	2,993,550	2,992,840	2,992,690	-	-	-	-	-	2,992,690	15,149,000
EDC Place and Growth	34,880,998	3,810,564	699,993	700,000	-	-	-	-	-	700,000	700,000
TOTAL INFRASTRUCTURE	1,130,419,147	497,300,088	355,000,000	404,474,881	15,193,103	26,016,072	24,217,012	25,222,909	90,649,096	495,123,977	584,090,094

Appendix 9: PMO BUDGET 2023/24

Glasgow City Region - City Deal Programme Management Office Budget 2023/24				
As at end Period 15 ending 31st March 2024				
Title	Original Approved Budget 2023/24	Actual Costs to Period 15	Probable Outturn 23/24	Budget Variance
Total PMO Salary Costs	1,592,129	1,608,135	1,573,655	-18,474
Third Party Costs	55,535	477,551	478,383	422,848
Internal Audit Fees	22,575	25,290	22,575	0
External Audit	9,960	2,509	18,960	9,000
Marketing	10,000	640	10,000	0
Intelligence Hub:	10,000	805	1,000	-9,000
Software Licence	3,000	0	3,000	0
Mott McDonald EV consultancy	0	143,929	118,470	118,470
SPF Multiply Marketing costs	0	77,265	77,265	77,265
5GIR costs	0	227,113	227,113	227,113
Others	103,325	221,851	222,740	119,415
Provisions	2,000	210	2,000	0
Supplies	2,000	5,059	4,200	2,200
Economies for Healthier Lives Programme	0	120,740	120,740	120,740
Climate Ready Clyde	88,000	88,000	88,000	0
Wildcat Applications	4,800	4,800	4,800	0
CITB Labour Market Tool	4,525	0	0	-4,525
Meetings, Workshops and Catering	1,000	1,012	1,000	0
Training	1,000	2,030	2,000	1,000
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	1,750,989	2,307,536	2,274,778	523,789
Funding				
Health Foundation funding b/fwd from 22/23	0	-110,904	-110,904	-110,904
Credit Recharge brought forward from 22/23	0	-1,392,159	0	0
MA's contribution to Mott McD Delivery Feas Study	0	-37,818	-37,818	-37,818
5GIR Funding	0	-609,261	-227,113	-227,113
SPF Multiply Funding	0	-245,469	-77,265	-77,265
SPF Clyde Climate Forest Funding	0	-100,000	0	0
SPF Extend Funding	0	-125,390	0	0
Health Foundation Funding	-74,007	-78,266	-9,836	64,171
SPF Funding from Carry Forwards	-105,037	0	0	105,037
Intelligence Hub - Scottish Cities Alliance	-4,000	0	0	4,000
Climate Ready Clyde from MA's 23/24	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	-4,134,704	-1,898,374	-147,385
Balances Brought Forward from Prior Years as at 1/4/23			-1,392,159	
Cumulative (Surplus)/deficit reported as at Period 15 (Quarter 4)			376,404	
Anticipated Net (Surplus)/Deficit Carried Forward at 31/3/24			-1,015,755	

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

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
1.0	City Deal	Deliver key project milestones as set out within City Deal Annual Implementation Plan	April 2023-March 2024		8 MA PMOS / GCR PMO	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, 56 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	17/04/2024
2.0	City Deal	Continue to support MAs to apply Community Benefit requirements to contracts including developing a Community Wishlist approach	01/04/2023	31/07/2024.	GCR PMO/Procurement Support Group	Contractor to build the website was appointed formally in January 24 and work has been progressing on the build. Meetings of the CWL Group have been taking place every three weeks. A delivery schedule has been developed focusing on Phase One and meetings are taking with member councils to discussion when they are able to join, and if they participate in the testing.	Amber	15/04/2024
3.0	City Deal	Use Construction Industry Training Board Tool (CITB) to calculate job and skills requirements / Share CITB tool outputs with Colleges Network	31/03/2024	31/08/2024	GCR PMO, SDS, Intelligence Hub	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 and to feed into the Gateway 2 Review.	Amber	17/04/2024
4.0	City Deal	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.		GCR PMO, Intelligence Hub	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	03/04/2024
5.0	City Deal	Develop and pilot Capital Investment Health Inequalities Impact Assessment (CHIIA) tool as part of the Health Foundation's Economies for Healthier Lives Programme	31/03/2024	31/05/2024	GCR PMO, Public Health Scotland, Glasgow Centre Population Health	Year 3 of the project is now underway. The next Operational Group meeting is planned for early June 2024 and the next Strategic Group meeting is scheduled for 2nd May 2024. The Community Panel (comprising individuals with lived experience of health inequalities) continues in place, with four panel members committed to participation in the project. 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. 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 early user feedback and collaboration with the two pilot projects: Clyde Metro and Regional Housing Retrofit. Early engagement with the two projects is ongoing to help shape CHIIA guidance and evidence. The HIA scoping exercise undertaken for the Clyde Metro will be discussed at the next Clyde Metro Board meeting and its recommendations are proposed to inform the next steps in the project's business case development. The core team have agreed to develop an integrated EqIA / HIA screening template for the CHIA tool. The core team, in collaboration with the Intelligence Hub and PHS are developing guidance, supporting data and evidence to support the completion of the integrated screening, as part of the online CHIA toolkit. The online functionality of the CHIA toolkit currently being developed by GCC SIIT team. A draft is expected to be shared with users for early testing in May 2024 and wider consultation will be undertaken during June and July 2024.	Amber	17/04/2024
6.0	City Deal	Develop and roll out the Business Case Economic Model (BCEM) in the support of City Deal evaluation activity	01/09/2022		Intelligence Hub	The toolkit has been produced and is available for use. It has already been used to support the development of LUF and Green Growth Accelerator bids as well as the economic case for the VDL programme. It will continue to be refined / enhanced to add other functions such as public realm	Complete	25/05/2023

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
7.0	City Deal	Commission and oversee the development of an Investment Fund Proposal for GCR to support follow on development	01/03/2024	01/10/2024	Intelligence Hub	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.	Amber	09/04/2024
8.0	City Deal	Continue to deliver a programme of lessons learned exercises, training, economic briefings to support City Deal Project Delivery	Ongoing		GCR PMO	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. <i>Collated comments from MAs on Utility Costs. Some MAs have not responded. In general, the experience across MAs and projects to date has been varied. Risk can be minimised by early engagement with utility companies, appropriate site investigation to locate services to be diverted and advance utilities diversion works before commencing main works. Also using external consultants for utilities engagement seems to have proven beneficial.</i>	Green	03/04/2024
9.0	Innovation Programme	Innovation Accelerator: Establish Innovation Partnership	01/03/2022		GCR PMO	First meeting of an industry-led IA Partnership took place on 25 March 2022 and subsequent meetings have taken place across 2022. This partnership will now be brought into the refresh of GEL under a new key theme around innovation, to be championed by local business leaders.	Complete	25/05/2023
10.0	Innovation Programme	Innovation Accelerator: Partnership Board to submit initial programme proposals of potential innovation projects to Department for Business, Energy & Industrial Strategy (BEIS)	01/06/2022		Innovation District Project Working Group	Regional innovation plan submitted to Innovate/BEIS within deadline on 29 June 2022.	Complete	25/05/2023
11.0	Innovation Programme	Innovation Accelerator: work with two other UK City Regions and Innovate UK (on behalf of national government) to develop further iterations of programme proposal over the summer months.	01/09/2022		Glasgow City Region Innovation Partnership	Continuing links to Greater Manchester and West Midlands Combined Authorities with Innovate UK throughout 2022 to develop programme iterations. Engagement with the other two city regions continues on the IA programme delivery and with links to both Innovate UK and UKG departments such as DSIT and DBT.	Complete	25/05/2023
12.0	Innovation Programme	Innovation Accelerator: Develop Final Business Case for Innovation Accelerator	Dec-22		Glasgow City Region Innovation Partnership	17 projects submitted to Innovate portal for assessment by 2 November 2022 deadline	Complete	25/05/2023
13.0	Innovation Programme	Innovation Accelerator: Deliver approved Innovation Accelerator Programme as set out in Business Case	April 2023 onwards		Glasgow City Region Innovation Partnership	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 2023 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 followed this up by working with partners on the development of a wider Innovation Action Plan, which was launched by the Leader of the Council in November 2023. A cluster analysis of strengths and comparative advantage across innovation sectors was undertaken by the GCR Intelligence Hub to inform the new plan and was subsequently used to help identify key clusters for the GCR Investment Zone. 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, together with work to support a successful bid from the six colleges in the city-region for Innovate funding.	Green	14/04/2024

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
14.0	Innovation Programme	Deliver the Innovation Action Plan	Nov-23	Oct-24	Glasgow City Region Innovation Partnership	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 plan was 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. 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	Amber	09/04/2024
15.0	Innovation Programme	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		City Deal Innovation Project Lead Officers	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. <i>Update on benefits delivered by ICE will be included in the APR 2023/24.</i>	Green	17/04/2024
16.0	Innovation Programme	Undertake Complexity Analysis of GCR Business Base	Dec-22		Intelligence Hub	Development of the ECA allows for a better understanding of the sector specialisms within the Region. This first draft of work was completed and a workshop was held with the Policy Lab. The work is now being used to inform growth opportunities for Inverclyde.	Complete	25/05/2023
17.0	Innovation Programme	Identify emerging specialisms	Mar-23		Intelligence Hub	The first round of work is complete. Further refinement of the work is on-going and will be shared with the Policy Lab (economists from Glasgow University and Fraser of Allander Institute). This will lead to a individual analysis being made available for all local authorities as well as the Region. The work has been shared with Policy Lab and awaiting feedback	Complete	25/05/2023
18.0	Innovation Programme	Local Authority Specialisms	Feb-24	ongoing	Intelligence Hub	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. The East Renfrewshire Baseline was completed in February and once the Investment Zone work is complete, the next phase area to look at is Renfrewshire	Amber	09/04/2024
19.0	Innovation Programme	Map the innovation district eco-system (from R&D to business to investment)	Jun-23		Intelligence Hub	Background work is underway through work on complexity analysis and a dashboard created to support the Innovation Accelerator work. Over the next six months, a baseline will be created using a wide range of sources and engagement with Innovation Districts and other key stakeholders. The Hub is working with the Innovation Action plan working group to build the evidence. The draft of the work has been shared with the Innovation Action Plan group and will be finalised by August. This has now been signed off, and is also being used for Investment Zone activity	Complete	02/10/2023
20.0	Innovation Programme	Develop a sector specialism strategy	Aug-23		Intelligence Hub	The innovation eco-system and complexity work will be used to identify priority clusters. This will be used to support the development of the Innovation Action plan. The draft of the work has been shared with the Innovation Action Plan group and will be finalised by August. As above, work is now completed and tied into Innovation Action Plan	Complete	02/10/2023
21.0	Innovation Programme	Clyde Green Freeport: Develop Green Freeport Bid with a focus on supporting Innovation Districts	Jun-22		Green Freeport Bid Development Working Group (BDWG)	The Clyde Green Freeport bid was submitted to the UKG and SG in June 2022.	Complete	25/05/2023
22.0	Innovation Programme	Clyde Green Freeport: following confirmation of successful Bid, deliver Green Freeport Outline Business Case with a focus on supporting Innovation Districts	Ongoing throughout 2022/23 (Provisional based on Bid Assessment)		Green Freeport Bid Development Working Group (BDWG)	GCR has been advised that its bid for Green Freeport has been unsuccessful. A follow up meeting took place between the local authority and private sector partners with government officials and feedback on the bid was provided. Further discussions will take place to discuss how the government can support GCR to deliver the Bid's ambitions using its other existing resources/instruments	Complete	25/05/2023
23.0	Innovation Programme	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)		Green Freeport Bid Development Working Group (BDWG)	Bid not to progress	Superseded	25/05/2023

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24.0	Innovation Programme	Develop Proposal for a Glasgow City Region Investment Zone	Aug-24		GCR PMO	<p>GCR was awarded one of two Investment Zones in Scotland in summer 2023. The GCR IZ provides £160m grant funding over a 10 year period. The investment is designed to support the growth of a particular sector within GCR, with either Capital, Revenue or Tax Incentives. To access the funding GCR has to submit an IZ proposal to UK and Scottish Governments for approval. Objectives for the GCR IZ have been agreed by CEG & Cabinet, together with the UK & Scot Gov.</p> <p>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.</p> <p><i>A total of 41 applications were received, with an overall project value of just under £1.9bn (£640m grant, £1.24bn match). There were 25 applications from the Advanced Manufacturing Sector, 10 from Digital Tech and 6 from Health and Life Sciences.</i></p> <p><i>A three stage assesment process will now be undertaken :</i> <i>Quality Threshold Assesment by the GCR PMO</i> <i>Project Assesment pack with additional cluster information provided by the GCR Intelligence Hub</i> <i>Strategic Assesment, chaired by Kevin Rush, with additional reviews provided by sectoral specialists in Innovate UK and Scottish Enterprise.</i></p> <p><i>A report with the outcome of the assesment process will be presented to a special meeting of the GCR Cabinet Tuesday 11 June '24 for agreement, prior to the formal submission of the 'sector and geography' gateway to UK & Scot. Gov for consideration.</i></p>	Green	15/04/2024
25.0	Clyde Mission	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		Clyde Mission Strategy Group	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. <i>This action to be incorporated into the GCR wide skills programme. Status to be changed to 'superseded'.</i>	Superseded	14/04/2024
26.0	Clyde Mission	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		Clyde Mission Strategy Group	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. <i>A review of how Clyde Mission is governed and delivered is underway and a working group is in the process of being set up. The working group will take forward a Strategic Masterplan exercise to inform priorities and delivery programmes.</i>	Green	14/04/2024
27.0	Clyde Mission	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.		Clyde Mission Strategy Group	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. <i>A review of how Clyde Mission is governed and delivered is underway and a working group is in the process of being set up. The working group will take forward a Strategic Masterplan exercise to inform priorities and delivery programmes.</i>	Green	14/04/2024
28.0	Clyde Mission	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		Clyde Mission Strategy Group	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. <i>A review of how Clyde Mission is governed and delivered is underway and a working group is in the process of being set up. The working group will take forward a Strategic Masterplan exercise to inform priorities and delivery programmes.</i>	Green	14/04/2024

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			Summer 2022					
29.0	Clyde Mission	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		Clyde Mission Strategy Group	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. <i>A review of how Clyde Mission is governed and delivered is underway and a working group is in the process of being set up. The working group will take forward a Strategic Masterplan exercise to inform priorities and delivery programmes.</i>	Green	14/04/2024
30.0	Clyde Metro	Review Strategic Transport Project Review 2 Consultation responses	Jun-22		Metro Feasibility Study team	The Scottish Government published the STPR2 Final Reports in December 2022, in which Clyde Metro was confirmed as a key priority for future transport investment.	Complete	25/05/2023
31.0	Clyde Metro	Undertake preparatory work to support the development of Clyde Metro proposals in anticipation of progressing the Metro to OBC Stage	Jul-23		Clyde Metro Programme Steering Board	The planned publication of STPR2 delivery plan is expected in early 2023 and will set out the level of funding, delivery structures and timelines for the next phase. The proposals include the development of a new modal tier which would provide high quality public transport links to key hubs and major transport hubs, including Glasgow Airport.	Complete	02/10/2023
32.0	Clyde Metro	Develop Outline Business Case for Metro	Ongoing		Clyde Metro Programme Steering Board	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>Mott MacDonald have been appointed consultants to support Stage 1 A of the Case for Investment programme and tender evaluations for Client Advisory Services Support will be ongoing in the month of April along with the SPT Clyde Metro Framework to support Stage 2 of the Programme. A Senior Officer's Group (SOG) is in the process of being established with the first meeting due by end of April 2024 with senior representation from each member authority. GCC's City Administration Committee approved the receiving of Grant Funds in March 2024 allowing for the formalising of a grant agreement with SPT and subsequently the development of a Memorandum of Understanding with all 3 partners.</i>	Amber	17/04/2024
33.0	Clyde Metro	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Metro Business Case	Ongoing		Metro Feasibility Study team / GCR PMO	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 for the Clyde Metro and recommendations report has been developed. 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. The recommendations will now be discussed at the next Metro Board Meeting in late Spring 2024.	Green	15/04/2024
34.0	Housing Retrofit	Identify existing funding streams for housing retrofit programmes and barriers to successful delivery.	May-23		GCR PMO	Analysis of the existing funding for housing retrofit in GCR was carried by the PMO and contained in the update to the CEG in June '22. Work is ongoing with the local authorities on the Retrofit Delivery Group to gather more detailed information about the current use of HEEPS:ABS funding and the PMO intends to bring a report to the CEG in July setting out the challenges faced in delivering projects through these funding streams. The Scottish Government presented on the work of the Green Heat Finance Taskforce at the meeting of the Delivery Group in April. The PMO has been liaising with the Heat Investment Unit of Scottish Government to better understand funding to support the development of Heat Networks. The Heat Investment Unit will attend the next Housing Retrofit Delivery Group to share understanding of the funding available. A report detailing regional challenges with delivery associated with the HEEPS:ABS funding will be presented to CEG on 27th July.	Complete	30/06/2023

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35.0	Housing Retrofit	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		GCR PMO	An update report was presented to CEG on 6/12/23 and Cabinet on 13/2/24 for information. The GCR PMO continues to liaise with the Scottish Government to update on next steps. At the request of the CEG, the Director of Regional Economic Growth wrote to the SG in early 2024 to highlight some of the challenges faced by MAs in delivering retrofit activity through existing funding streams and to seek additional flexibilities. A response from the SG is awaited.	Green	09/04/2024
36.0	Housing Retrofit	Engage with Registered Social Landlord's to establish plans for housing retrofit and funding requirements.	Ongoing 2023		GCR PMO	The PMO have been liaising with the Glasgow City Council retrofit team and will collectively work to better understand RSL retrofit activity. GCC are in the process of surveying all 61 RSLs across Glasgow to get a snap shot of retrofit activity and, in collaboration with LHEES colleagues, a feel for the opportunity and interest to link with heat networks. Key findings from the survey indicate that RSLs are concerned about reaching energy efficiency standards in some/ all of their housing stock. There have only been a small number of retrofit projects to date but RSLs are keen to stay ahead of the curve and explore this futher. The main challenges are funding, mixed tenure blocks and knowing the best technology solution. An update report on the retrofit programme, summarising the engagement that has taken place with RSLs by MAs was presented to the CEG on 6/12/23 and a report will be provided to Cabinet on 13/2/24.	Complete	04/01/2024
37.0	Housing Retrofit	Undertake supply chain mapping exercise for housing retrofit	31/12/2023	31/03/2024	Scottish Enterprise, GCR PMO	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. 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 Cabinet on 13/2/24. The GCR Housing Retrofit Delivery Group is currently considering content for a Regional Retrofit Strategy which is likely to reference work on supply chain mapping.	Complete	09/04/2024
38.0	Housing Retrofit	Engagement with local residents on housing retrofit.	Ongoing		Housing Retrofit Delivery Group	The GCR HRDG are currently considering content for a Regional Retrofit Strategy, early feedback from member authorities suggested that the strategy could be used to support wider public engagement. In addition to this the HRDG will discuss how we can regionally support and participate in Retrofit Week to be held Feb 2025.	Green	09/04/2024
39.0	Housing Retrofit	Identify potential funding bid through Heat Networks Fund to support delivery of housing retrofit.	01/06/2023		Housing Retrofit Delivery Group	Bids to the Heat Network Fund to support the development of district heating networks will be aligned to the wider work being carried out by GCR local authorities in the development of their LHEEs. The housing Retrofit Delivery Group members will be asked to update on local bids to the Fund at the meeting in June. The PMO has been liaising with the Heat Investment Unit of the Scottish Government to understand the extent of current support for regional authorities. The Heat Investment Unit will also present to the next Regional Housing Retrofit Delivery Group to ensure clarity on the potential of this funding stream	Complete	30/06/2023
40.0	Housing Retrofit	Scope Future Skills Requirements to meet increased demand for Retrofit and explore the potential of a skills academy.	Ongoing		Housing Retrofit Delivery Group	A final workshop was hosted by SDS on the 30 Jan 2024 to refine recommendations of the Heat Decarbonisation study and discuss next steps. Next steps include SDS commissioning BE-ST to investigate the demand and need for a potential Retrofit Hub in the Glasgow Region to accelerate regional retrofit, This study is complete with final report due in April 2024.	Green	09/04/2024
41.0	Housing Retrofit	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Retrofit Business Case	Ongoing		Housing Retrofit Delivery Group	Officers leading on the regional housing retrofit work have helped shape the evidence and guidance being produced to support the CHIA toolkit. The CHIA prototype and first draft materials will gather user feedback from Regional Housing Retrofit Programme Manager in May 2024 and Housing Retrofit Teams across City Region will be consulted as part of wider testing and consultation during Summer 2024.	Green	15/04/2024

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42.0	Future Skills Programmes	Research and design a Hospitality Sector Skills Programme.	Nov-23		Member Authorities, GCR PMO, SDS, Intelligence Hub	GCR PMO has completed the initial engagement and research phase, having consulted with partners and key stakeholders, including DWP, SDS and Glasgow Chamber of Commerce, to discuss workforce challenges. Update report on all elements of Future Skills Programme was presented to CEG on 25 October 2023.	Complete	05/01/2024
43.0	Future Skills Programmes	Research and design a Local Government Skills Programme	Ongoing		GCR PMO, SDS, Intelligence Hub, Member Authorities Human Resource Staff	<i>Given that the initial focus was agreed to be on planning roles, the GCR Local Government Future Skills Short-life Working Group met on 23 February and 27 March 2024. The meetings were attended by representatives from MA HR leads and Heads of Planning. During these sessions, the Group discussed the new UWS planning course and its practicality. UWS is now seeking information from GCR Local Authorities to determine how many GA places they are able to accommodate for the 2-year conversion course commencing in 2024. Additionally, the Group is considering the longer-term opportunity to create a 'Young Planner Programme,' including opportunities surrounding the development of a Foundational Apprenticeship. NLC has been tasked with sharing information on their summer placement programme for school leavers, while GCC will share details of their undergraduate intern programme. An update report will be presented to the CEG on April 25th, 2024.</i>	Green	02/04/2024
44.0	Future Skills Programmes	Research and design Retrofit Skills Programme	Ongoing 2023		GCR PMO, SDS, Intelligence Hub	Duplication - this action remains but is covered under the Housing Retrofit Programme.	Superseded	25/05/2023
45.0	Future Skills Programmes	Research and design Health Sector Skills Programme	Ongoing 2023		GCR PMO, SDS, Intelligence Hub, NHS GGC, NHS Lanarkshire	This action remains relevant but has been moved into the Fair & Healthy Work programme	Superseded	25/05/2023
46.0	Future Skills Programmes	Research and design Transport and Logistics Skills Programme	Ongoing 2023		GCR PMO, SDS, Intelligence Hub, SPT, private sector	GCR PMO has completed the initial engagement and research phase, having consulted with partners and key stakeholders, including SPT, Member Authorities, and training providers, and the GCR Bus Partnership. Update report on all elements of Future Skills Programme was presented to CEG on 25 October 2023.	Complete	05/01/2024
47.0	Future Skills Programmes	Scope and establish a GCR Skills Partnership	Ongoing		GCR PMO	<i>The initial proposal developed by the RSDG has been shared with the SG for comment, and the SG has been invited to attend the meeting on 17/4/24 to provide feedback. The RSDG meeting in April will consider the actions that can be progressed by the partners that don't require input from the SG at this stage. The Group will also receive an update on the Local Government Future Skills Programme.</i>	Green	14/04/2024
48.0	Future Skills Programmes	Deliver the Regional Skills Investment Plan (RSIP)	Ongoing		SDS	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. This will be superseded upon the conclusion of the work of the RSDG.	Green	14/04/2024
49.0	Future Skills Programmes	Regional Infrastructure Investment Plan (RIIP): 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	Jun-24	SDS	A draft RIIP strategy has been developed. It seeks to improve the quality of data on GCR public infrastructure investment projects, maximise the business opportunities of the projects to local businesses and communities, strengthen the coordination between the delivery partners, and enhance the promotion and awareness of the projects and supply chain businesses. 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	02/04/2024

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50.0	Future Skills Programmes	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.	Mar-24		GCR PMO/SE	PMO to develop a Regional Infrastructure Investment Plan (RIIP) that will include the following actions: 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 PMO currently reviewing the latest draft of the RIIP prior to sharing it with partners for comment.	Green	02/04/2024
51.0	Foundational Economy	Programme Scope and Workshop Group	Jul-22		GCR PMO, Intelligence Hub	A draft options appraisal for a pilot project for the FE programme has been developed. It includes evidence review, proposed outcomes, programmes options , delivery mechanisms and research on best practice including Welsh government.	Complete	25/05/2023
52.0	Foundational Economy	Scope research on business support activity in the Region, identifying gaps and opportunity areas	Mar-23		GCR PMO, Intelligence Hub	Two workshops were held to review how the Region can best support the FE. Desktop analysis is ongoing on what role business support activity could provide for each relevant sector. This includes engagement with officers across the local authorities to understand current approaches to supporting the FE sector. Work has been completed, including a detailed report and summary report to be shared with next enterprise group.	Complete	25/05/2023
53.0	Foundational Economy	Create link to future skills programme	Jul-22		GCR PMO, Intelligence Hub	The team has held a series of meeting with the Future Skills group to explore linkages with the FE programme. This work will continue as Future Skills programmes move into FE sectors	Complete	25/05/2023
54.0	Foundational Economy	Scope a pilot for business support	Dec-23	Aug-24	GCR PMO, Intelligence Hub	This action is being progressed. A working group has been set up to consider options and make recommendations. <i>A report is being taken to July EDG to agree next steps.</i> The working group has met and next steps are being finalised. A draft proposal has been developed for discussion with the group	Amber	09/04/2024
55.0	Foundational Economy	5G Innovation Region - programme to deliver business cases to exapnd use of wirless connectivity / IoT in delivery of services across Region	Mar-25		Intelligence Hub	<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	09/04/2024
62.0	Fair and Healthy Work	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	Aug-24	GCR PMO, NHS GGC and Lanarkshire	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. <i>Employer engagement approaches being put into place to establish options considered potentially most helpful by employers, moving into development of other four cases. Minor amendments required to Strategic Case prior to completion, and for the information contained in the Case to remain up to date.</i>	Amber	10/04/2024
56.0	Fair and Healthy Work	GCR Living Wage Status: Continue active learning from progress in other Living Wage Places, including Bristol, Manchester and Dundee.	Mar-24	Mar-25	GCR PMO	Building on early information gathering meetings held with Bristol, Dundee, and Manchester, continue active learning and collaboration with other Living Wage Places- <i>Most recently, new links made with Fife. Timescale amended to cover current financial year, reflecting ongoing nature of this strand of work.</i>	Amber	10/04/2024
57.0	Fair and Healthy Work	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	Mar-25	GCR PMO	Next Anchor Summit to be held <i>on 14th May '24</i> with a focus on progressive procurement / social spending, <i>and discussion on the proposed content of the Charter.</i> Update report provided to Regional Partnership on 1/2/24 and Cabinet on 13/2/24. <i>Citizens' Advice Scotland and Development Trusts Associaiton Scotland (DTAS) are new members of the Network. Timescale updated to cover current financila year, reflecting the on-going development of the Anchor Network and continued commitment to delivering Summits focused on the five pillars of community wealth building.</i>	Amber	10/04/2024
58.0	Fair and Healthy Work	GCR Living Wage Status: Build intelligence re. which employers and	01/10/2023		Intelligence Hub	Intelligence gathered via Intelligence Hub and from Living Wage Scotland.	Complete	25/05/2023

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		sectors are not paying living wage currently						
59.0	Fair and Healthy Work	GCR Living Wage Status: Build the business base / suppliers paying living wage in Glasgow City Region.	01/06/2023		GCR PMO	Proposal to work towards 'Making Glasgow City Region a Living Wage Place' approved at EDG (Oct '22) and endorsed by regional Anchor Network (April '23) and progressed under the LW Place proposal and Good Employment Charter.	Complete	21/06/2023
60.0	Fair and Healthy Work	GCR Living Wage Status: Establish Glasgow City Region as a Living Wage Place.	Mar-24	Mar-25	GCR PMO	<i>Work underway to identify appropriate private sector members of the Action Group to act as champions and advocates for Living Wage accreditation, and a joint chair model for the Group is being pursued. Initial establishment of Action Group complete, but timescale changed to reflect scale and depth of challenge in achieving Living Wage Place Accreditation for the City Region, which is a longer term ambition.</i>	Amber	10/04/2024
61.0	Fair and Healthy Work	Fair and Healthy Work: Develop and establish a Good Employment Charter for Glasgow City Region	Mar-24	Sep-24	GCR PMO, NHS GGC and Lanarkshire	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 analysed and used to guide the development of the Charter and the processes that support it in practice. <i>Need for additional capacity to support the launch and on-going development and embedding of the Charter - proposal to be presented to Chief Executives' Group. Proposed content of the Charter to be discussed at Anchor Summit, 14th May '24. Timescale amended to reflect work up until the launch of the Charter.</i>	Amber	10/04/2024
63.0	Fair and Healthy Work	Fair and Healthy Work: Develop Outline Business Case for refreshed Healthy Working Lives Programme to support people to remain in work			GCR PMO, NHS GGC and Lanarkshire		Future	26/09/2023
64.0	Fair and Healthy Work	Work with NHS Boards to create opportunities for GCR residents in priority employability groups.	01/11/2023		GCR PMO, SDS, Intelligence Hub, NHS GGC, NHS Lanarkshire	This action was undertaken as part of the Future Skills Programme - Health analysis undertaken by the PMO. A report concluding this element of the work was presented to and approved by the GCR CEG on 25/10/23.	Complete	18/01/2024
65.0	Green Business Support	Research the existing provision of Green Business Support provided by national partners (SE, ZWS).	Sep-22		GCR PMO	Complete. Work undertaken Summer 2022	Complete	25/05/2023
66.0	Green Business Support	Research the existing provision of Green Business Support provided by GCR MAs	01/09/2022		GCR PMO	Complete. Work undertaken Autumn 2022	Complete	25/05/2023
67.0	Green Business Support	Develop initial proposals to deliver a package of Green Business Support to businesses in GCR.	01/01/2023		GCR PMO	Initial proposals have been agreed across the GCR, local authorities. MAs and SE continue to refine the model of GBS across the city region. As previously noted this focuses on a common definition, consistent training of Business Advisers and a £10k offer of grant support. SE are due to provide a training session to MA Business Advisers in March '23 - this will enable the consistent use of language and ensure advisers all have a base level of understanding. GCR continue to explore the possibility of commissioning energy / carbon audits on behalf of the 8 MAs.	Complete	25/05/2023
68.0	Green Business Support	Identify baseline data for commercial retrofit	01/04/2024	31/09/2024	GCR PMO	The baseline for commercial retrofit is included in the Land Supply study, which is being undertaken by a consultant. The consultant will conduct the analysis of commercial property in GCR. The completion date for this work has been shifted to September 2024 due to feedback from the market regarding the practical deliverability of the project.	Amber	02/04/2024
69.0	Green Business Support	Engagement with member authorities on current building assets management and proposed retrofit	Ongoing 2023		GCR PMO	<i>This action is superseded by the work being carried out by consultants to analyse the existing non-domestic premises in GCR and how this will meet new energy efficiency and net zero standards. The report will be concluded in September 2024. It is anticipated that the outcome of this research will identify future actions.</i>	Superseded	14/04/2024

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70.0	Green Business Support	Identify potential funding streams available for non-domestic retrofit			GCR PMO	<i>This action is superseded by the work being carried out by consultants to analyse the existing non-domestic premises in GCR and how this will meet new energy efficiency and net zero standards. The report will be concluded in September 2024. It is anticipated that the outcome of this research will identify future actions.</i>	Superseded	14/04/2024
71.0	Green Business Support	Set out the specification for work to review and analyse non-domestic retrofit GCR.	01/11/2023		GCR PMO	-The PMO has appointed consultant to assist in the development of a study that will provide a number of specific outputs including an Assessment of the Energy Efficiency of Existing Commercial and Industrial Stock within Glasgow City Region.	Complete	05/01/2024
72.0	Green Demonstrator Project (Electric Vehicle Charging)	Complete and initial Options Appraisal for delivery of EVI across GCR (Phase 1 Pathfinder)	01/12/2021		GCR Electric Vehicle Taskforce	Completed	Complete	25/05/2023
73.0	Green Demonstrator Project (Electric Vehicle Charging)	Finalise & disseminate results from Pathfinder (phase 1) project.	01/08/2022		GCR Electric Vehicle Taskforce	Completed	Complete	25/05/2023
74.0	Green Demonstrator Project (Electric Vehicle Charging)	Commission consultants to develop a GCR EV Expansion Strategy and Investment Plan and wider transport opportunities with fleet vehicles and HGVs.	01/05/2023		GCR Electric Vehicle Taskforce	Consultants appointed and work underway. Regular reports to the EV Taskforce. Final reports submitted on time and the GCR SEP will be presented to the CEG on 27 April 2023 and Cabinet in May for approval. The HGV/Fleet report was on 7 April and has been issued to MAs for review. This will move to completed following the presentation to the CEG on 8 June on the HGV Fleet report. The GCR EV SEPS and HGV /Fleet Study have been concluded and invoices processed.	Complete	JR 30/06/23
75.0	Green Demonstrator Project (Electric Vehicle Charging)	Use information from EV Expansion Strategy and Investment Plan to develop Funding Applications for EV Capital Grants	01/04/2024	01/06/2024	GCR Electric Vehicle Taskforce	<i>Reports updating on GCR EVCI expansion were presented to CEG on 1/2/24 and Cabinet on 13/2/24, setting out next steps which includes the preparation of the EVIF Application Pack, requesting EV Infrastructure Funding from Transport Scotland to support GCRs EVCI expansion. The EVIF application pack is currently being developed and will be further informed by refinement of the SFT EV Model and in discussion with the EV Senior Officers Group</i>	Amber	14/04/2024
76.0	Green Demonstrator Project (Electric Vehicle Charging)	Explore delivery models as detailed in EV SEPs with creation of a PIN and undertake work to identify the benefits and risks of an owner operator model.	01/11/2023		GCR Electric Vehicle Taskforce	The EV Senior Officers Group has met and is overseeing the development of the scope and PIN. The outcomes of these will be reported to the CEG in July and Cabinet in August. The PIN/RFI went live on the 14 June and closed on 7 July with 32 responses received. A short update report will be presented to CEG on 27 July. A further study exploring the feasibility of EV delivery models has commenced and will be completed 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 allow this to be finalised and decision making around the choice of EV Delivery Model. A report was presented to the CEG on 25 October 2023 which recommended exploring a concession type model regionally. This recommendation was approved by CEG	Complete	04/01/2024
77.0	Green Demonstrator Project (Electric Vehicle Charging)	Finalise decision on EVCI delivery model and commence the early stages of procurement - potentially in collaboration with GCR member authorities	01/12/2023	01/07/2024	GCR Electric Vehicle Taskforce	<i>The GCR PMO and GCR EV Senior Officers Group are currently drafting a scope to procure consultancy support to project manage and deliver the procurement of a private sector Charge Point Operator to deliver EVCI expansion across the region. It is expected that the consultancy support will be procured by June 2024 to support this next step.</i>	Green	14/04/2024
78.0	City and Town Centres	Identify the latest available datasets to create a pilot town centre economy dashboard to help policy makers (economic development, planning, transport, environment etc) make informed choices on how to respond to changes in town centre activity i.e. change in demands (land	01/12/2022		Intelligence Hub	The team has reviewed existing datasets, and emerging ones, that can be used as part of the dashboard. This includes a review of paid for datasets used in the Glasgow one. This is now being used to inform the prototype dashboard for town centres.	Complete	25/05/2023

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
		use, jobs etc) as measured by change of use, footfall, transport use etc						
79.0	City and Town Centres	Engage with GCC SIT team who are taking on the responsibility for managing and maintaining the Glasgow City Centre Recovery dashboard	Ongoing		Intelligence Hub	The team has met the GCC team on multiple occasions to review their work on the City Centre dashboard. This work continues as both teams share best practice and progress. At this stage, there is no further work for the Hub to undertake	Complete	02/10/2023
80.0	City and Town Centres	Set up a programme team to help manage the dashboard development process	Ongoing		Intelligence Hub	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) and emerging LDPs	Green	09/04/2024
81.0	City and Town Centres	Economic Baseline	01/08/2023		Intelligence Hub	Currently working on scope for the development of an economic baseline for Glasgow City Centre which goes beyond original scope and can be used as template for other towns. Work is ongoing and will be finished by August. A working group is being set up via Clydeplan working group. The work was submitted to the GCC City Centre team	Complete	02/10/2023
82.0	City and Town Centres	Create a dashboard for the largest town centres in each local authority	01/12/2023	Mar-24	Intelligence Hub	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. A prototype dashboard is being created for Barrhead	Amber	09/04/2024
83.0	Vacant and Derelict Land	Undertake a programme of activity to enhance data on status of sites on VDL Register including engaging with key partners to understand the current limitations of the data recorded on the Register	01/02/2023		Vacant and Derelict Land Working Group		Complete	26/06/2023
84.0	Vacant and Derelict Land	Complete VDL Strategic Business Case	01/05/2023		Vacant and Derelict Land Working Group	V&DL Strategic Business Case is developed. - Meeting with Local Authority V&DL officers was held on 29 June 2023 - GIS Mapping tool is developed by the Intelligence Hub - GCR PMO to provide feedback on the Business Case The SBC has been completed and the PM has moved on to carry out more detailed work on the potential sites at the OBC stage.	Complete	27/09/2023
85.0	Vacant and Derelict Land	Complete VDL Outline Business Case	01/04/2024	31/08/2024	Vacant and Derelict Land Working Group	Work on the OBC has commenced and will be dependent upon the conclusion of the broader land supply consultancy work, currently anticipated to be completed by August 2024. Specifically, the consultant is tasked with analysing the priority sites identified by MAs and providing an assessment of: a) Economic, market, and commercial barriers currently hindering development in these localities; b) Potential end use(s) for each site, considering market appetite; and c) Interventions needed to overcome identified barriers and encourage market development in these areas. The inception meeting with the Consultant is scheduled for 24 April. The Intelligence Hub and Clydeplan are currently collecting additional information on connectivity and accessibility from various sources. A request will also be made to Registers of Scotland for ownership data. The OBC will integrate the analysis of priority sites. The OBC will incorporate the analysis of the priority sites.	Amber	02/04/2024
86.0	Vacant and Derelict Land	Complete VDL Full Business Case	01/01/2024		Vacant and Derelict Land Working Group	Not started yet - this will be after completing site investigation project	Future	05/01/2024
87.0	Vacant and Derelict Land	Update the Ready to Go Project List	01/06/2023		EDG	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

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84.00	Legal & Procurement	Delivery of activities on the Action Plan of the Regional Sustainable Procurement Strategy for the key set of tasks set out within the series of actions to achieve the Strategy's 5 key objectives.	Ongoing		Legacy Officer	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 has completed the API feature 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. <i>At the last PSG meeting on 4 April 2024 the group signed off a 50% increase in the minimum number of points values to be secured in contracts, the Role and remit for the group was refreshed and a schedule put in place for the next annual review of the Action Plan.</i>	Green	08/04/2024
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		Head of GCR PMO	<i>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 May 2024 Cabinet.</i>	Green	17/04/2024
98.00	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Quarterly		Programme Manager	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 crossreferencing to the maps submitted with the BCs. Current review of the CD Outputs. The PMO is looking at the definitions and how infrastructure (in particular road infrastructures - cycleways, single/double carriaway are accounted). Crosscheck of the FBC v delivered outputs for completed projects. <i>Internal handover exercise on Outputs has been proven to be longer than expected due to large amount of information to be processed. Collation of the Outcomes for the BiGGAR economics analysis still progressing as expected.</i>	Green	17/04/2024
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		Head of GCR PMO, Intelligence Hub Manager	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. A Land and Commercial Premises Study has been commissioned (February 2024) with work commencing in March 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.	Green	17/04/2024
102.00	Finance	Preparation and submission of PMO Annual Accounts 2022/23.	01/11/2023		Finance Manager	PMO Unaudited Statements prepared and approved by FSG and CEG in June 2023 and submitted. A small number of outstanding issues on the audited accounts remained, however, after discussions these were resolved and the accounts and audit report approved at Feb'24 Cabinet.	Complete	06/03/2024
103.00	Finance	Financial Monitoring of the City Deal Programme Spend 2023/24 including contingency and optimism bias	Quarterly		Finance Manager	all 2023/24 returns received.	Green	02/04/2024
105.00	Finance	Agreeing 2023/24 Grant Letter with Scottish Government	01/08/2023		Finance Manager	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		Finance Manager	Grant amounts to be approved by Cabinet in May'24 and pass down letters to be sent out thereafter.	Green	02/04/2024
108.00	Finance	Developing PMO budget for 2024/25	01/01/2024		Finance Manager	Work completed and reported to February'24 Cabinet where the budget was approved.	Complete	06/03/2024
113.00	Audit	Produce and deliver Internal Audit Plan for 2023/24	01/04/2023		Internal Audit	Plan approved by Cabinet in Jun 23. Relationship and Stakeholder Management Audit fieldwork complete. Report to May 2024 Cabinet.	Green	02/04/2024
124.00	Comms & Marketing	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing		Communication and Marketing Manager	<i>Planner developed to new format in shared Google Drive which is open to Government contacts, and which is updated quarterly.</i>	Green	02/04/2024

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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		Communication and Marketing Manager	<i>GCR website refresh completed and live. 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 still to be issued on 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. Various new case study videos produced in the period including on City Deal apprentices and Queensland Gardens. A media release and mini campaign in the period for City Deal Community Benefits to align with Scottish Apprenticeship Week. The Region-wide Multiply marketing campaign launched February 2024, with a media release, adverts on Bus sides / rears, radio adverts and posters in key transport hubs across the Region. Various media releases issued on GCR Innovation Accelerator projects. Video created with GCR Director to promote the Investment Zone and date for close of applications.</i>	Green	02/04/2024
129.00	Governance	Update the Assurance Framework	01/03/2024		Head of Programme Management Office	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		Head of Programme Management Office	New appendix included in Quarterly Report providing progress on all actions. RES updates also added to AIP reporting template.	Green	17/04/2025
131.00	Governance	Develop the Annual Performance Report (April 2022 – March 2023).	01/08/2023		Communication and Marketing Manager	Approved at August 2023 Cabinet	Complete	21/08/2023
142.00	Governance	Implement Programme Document Retention Strategy as per Programme Management Toolkit requirements	Ongoing		Support Officer	Objective Connect folders transferred to SharePoint where required. Ongoing review of electronic and hard copies to ensure document retention requirements adhered to	Green	17/04/2025
148.00	Governance	Review Project Business Cases	Ongoing		Programme Manager	<p>Last BC approved was GCC Argyle St West FBC at CEG on 2/2/2024</p> <p>Business Cases which have missed their submission deadline as per <u>March 2024</u> are:</p> <p><u>ERC</u>: Dams to Darnley Visitor Facilities OBC</p> <p><u>GCC</u>: NGIWMS: Cowlares Link, Port Dundas: Dobbies Loan, Port Dundas: Pinkston Access and Remediation, Cowlares: Remediation & Servicing, Investing in the Strategic Road Network to Unlock Development (M8 Jct19), Improving Public Transport: High St Station, , CBAP: Development Deficit Grant Scheme (Linear Park), Block A - Argyle St East (Hope Street-Glasgow Cross), Block A - St Enoch's Square - Dixon Street, Block A - Kyle Street - North Hanover Street, Block A - New City Road (The Underline Phase 2), Block C - John Street, Cockenzie St SWMP, Eastern Springburn SWMP, GCC: Develop. Econ. Role of GU - Byres Road Public Realm Phase 2 FBC, Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link, GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*), GRID - Clyde Waterfront Innovation Campus: Access and Connectivity (***), FBC 8: Access and Integrity of Waterfront - Windmillcroft Quay, High Knightswood/Netherton SWMP, GCC: Access and Integrity of Waterfront - Custom House Quay FBC, GCC: Access and Integrity of Waterfront - Carlton Place FBC</p> <p>IC: Inverkip</p> <p><u>SLC</u>: FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions FBC, 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></p> <p><i>GCC: Meat Market Roads and Infrastructure (Wellpark Link project) FBC - April 2024</i></p> <p><i>ERC: Balgray Station FBC - June 2024</i></p> <p>SLC: Uddingston Grammar School FBC - 6 June 2024</p> <p>SLC: Calderside Academy FBC - 6 June 2024</p> <p>SLC: Holy Cross High Extension - 6 June 2024</p> <p>SLC: Park and Ride Facility - Hairmyres - 6 June 2024</p>	Green	18/04/2024

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.