

Quarterly Performance Report

Report for Q2 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 18/10/2023	As at 23/08/2023
Projects Red Status (% total)	0 / 21 (0%)	0 / 21 (0%)
Projects Amber Status (% total)	8 / 21 (38%)	8 / 21 (38%)
Projects Green Status (% total)	12 / 21 (57%)	12 / 21 (57%)
Projects Complete (% total)	1 / 21 (5%)	1 / 21 (5%)
Programme Timeline: Key milestones completed to date	As at 18/10/2023	As at 23/08/2023
SBCs complete (% total SBC to be completed)	21 / 21 (100%)	21 / 21 (100%)
OBCs complete (% total OBCs to be completed)	24 / 27 (89%)	24 / 27 (89%)
FBCs complete (% of total FBCs to be completed)	53 / 112 (48%)	53 / 112 (48%)
FBC Sub-Projects Construction Progress	112	112
Sub-project construction started (% of total FBC Sub Projects)	49 / 112 (43%)	49 / 112 (43%)
Sub-projects construction complete (% of total FBC Sub Projects)	39 / 112 (35%)	35 / 112 (31%)
Programme Finance: Grant Draw Down, Approvals, Spend to Date	As at Q2 2023/24	As at Q1 2023/24
Total Grant Drawn down to Date (% of £1bn Grant available)	£370m / (37%)	£355m / (35.5%)
Grant Drawn Down as % of PSR Reported Spend to Quarter 2 2023	£370m / £447m / 83%	£355m / £420m / 85%
Business Case Approvals to Date (£) (% of £1.13bn Infrastr. Fund)	£554.2m (49%)	£528.1m (47%)
Spend to Date (% as of £1.13bn Infrastructure Fund)	£447.1m (40%)	£420.5m (37%)
Actual spend compared with projected spend	£41.1m / £63.7m (65%)	£13.7m / £33.2m (41%)
Programme Scope: Direct Project Outputs Delivered to Date	As at Q2 2023/24	As at Q1 2023/24
Vacant and Derelict Land removed from Register (Ha)	14 of 210 (7%)	14 of 210 (7%)
Area of Opportunity Sites (Ha)	411.73 of 679.4 (61%)	411.2 of 679.4 (61%)
Public Realm new/enhanced (Ha)	25 of 77.5 (32%)	25 of 77.5 (32%)
Roads (km) new/enhanced	16 of 66 (24%)	16 of 66 (24%)
Junctions new/enhanced	32 of 120 (27%)	29 of 120 (24%)
Bridges new/enhanced	5 of 11 (42%)	4 of 11 (36%)
Cycle/pedestrian routes new/enhanced (km)	43 of 145.3 (29%)	43 of 145.3 (29%)
Schools new/enhanced sqm / units	10,668 (4 units) of 10,668 (100%)	10,668 (4 units) of 10,668 (100%)
All Direct Floorspace Created (sqm)	36,866 of 1,278,126 (3%)	35,370 of 1,278,126 (3%)
Programme Benefits: Follow-On & Community Benefits Realised	As at Q2 2023/24	As at Q1 2023/24
Follow On Floor Space Delivered all classes (excluding Housing) (sqm)	47,534 (4%)	46,038 (4%)
Follow On New Residential Units Delivered	3,879 (18%)	3,606 (17%)
Tier 1 Value awarded to GCR based companies (% all Tier 1 awards)	£150,488,324 (35%)	£150,488,324 (35%)
Tier 1 No. of contracts awarded to GCR based businesses (% all Tier 1)	272 (58%)	272 (58%)
Targeted recruitment and employment benefits secured (e.g. apprentices)	316	316
Programme Economic Outcomes (based on approved OBCs)	As at Q2 (24 OBCs)	As at Q1 (23 OBCs)
Net Additional Gross Value Added at City Region level by 2035 (£bn)	£4.391	£4.374
Total Net Additional Construction Person Years in Employment by 2035	20,758	20,278
Total Combined Follow-on & direct project Private Sector Investment (£bn)	£2.470	£2.419
Benefit Cost Ratio (over 25 years) of approved OBCs	6.25:1	6.32:1
Programme Risks	As at 18/10/2023	As at 23/08/2023
No. of risks in period	12	12
New risks in period	0	0
No. risks rated 'very high'/'high' in period	1 very high and 3 high	1 very high and 3 high
No. risks increased/decreased score in period	1	0
Programme Issues	As at 18/10/2023	As at 23/08/2023
No. of issues in period	2	2
New issues in period	0	0
Programme Change	As at 18/10/2023	As at 23/08/2023
Change Control Requests (CCR) submitted for City Projects in period	2	0
Approved CCRs/Restatements to date across City Deal Programme	341	341

1. PURPOSE

- 1.1.1 This Quarterly Performance Report includes an overview of the progress at 30 September 2023 for:
- The City Deal Programme;
 - Regional Economic Strategy Action Plan; and
 - City Region Team workplan.

2. RECOMMENDATIONS

- 2.1.1 The Cabinet is invited to:
- a. Note the contents of this report; and
 - b. Approve the for CCR the Inverkip Project (Inverclyde Council) at Section 9.1.1b.

3. KEY HIGHLIGHTS / ACTIONS COMPLETED IN THIS PERIOD:

City Region Team
<ul style="list-style-type: none">○ The PMO attended a Lessons Learned workshop with other UK City Regions to discuss the approach to the City Deal Gateway 2 process.○ The number of community benefits with an overdue status for delivery is significantly reduced by 94 (38%), from 151 to 57 individual interventions (inc. financial support for community projects).
Regional Economic Strategy Action Plan
<ul style="list-style-type: none">○ Development of the GCR Innovation Action Plan has been concluded and will be presented to Cabinet on 7 November.○ In response to the recent national review of the skills landscape, a Regional Skills Devolution Group has been established to bring together colleges, universities, and other regional stakeholders. Chaired by Derek Smeall, Principal of Glasgow Kelvin College, the group will co-design a proposal for GCR's response to the review and is expected to provide a report to the Chief Executives' Group in December 2023.○ The 2nd Community Wealth Building Anchor Summit took place on 10 October with a focus on 'fair and healthy work' including the plan to develop a GCR Good Employment Charter which is expected to be published in April 2024.○ The CEG has approved a proposal on 25 October from the Electric Vehicle Senior Officers' Group to further explore a collaborative approach across all GCR MAs into a potential concessionary delivery model. Further work to understand the resourcing and skills required, and to identify the funding that will be available from Transport Scotland, is underway and a further report will come to the CEG in December 2023.
City Deal Programme
<ul style="list-style-type: none">○ <u>Bishopbriggs Town Centre Regeneration</u> (East Dunbartonshire Council) RIBA Stage 3 plans are being finalised to progress with the Strategic and Economic Cases.○ East Renfrewshire Council has appointed Story as the contractor for the next design phase of the <u>New Railway Station (Barrhead) and Allied Works</u>.○ East Renfrewshire Council's Full Business Case (FBC) for the <u>Aurs Road Realignment Project</u> was approved by 25 October Chief Executives' Group.○ Glasgow City Council (GCC) has delivered the full scope, as per FBC, of the Sighthill Contract 2 project which is now marked as COMPLETE in scope.○ <u>Tradeston Links Addendum</u> (lighting interventions) Project (GCC) has reached practical completion in October 2023.○ <u>Govan and Partick Bridge</u> (GCC) South pier concrete works nearing completion, with cofferdam relocating to north pier, where final remaining piling operations will commence. The barge carrying the bridge span arrived in Govan on 14 October.○ Inverclyde Council has submitted an OBC for the <u>Inverkip</u> Project which was presented at the 25 October 2023 CEG and submitted for approval at the this Cabinet.○ The gatehouse in <u>Inchgreen</u> (IC) has received planning permission for demolition.○ The formal opening of the <u>Terminal Building</u> at the <u>Ocean Terminal</u> (IC) took place on 25 August 2023.○ North Lanarkshire Council (NLC) <u>Eurocentral Access Infrastructure</u> is progressing concept designs for phase 2 of the project to be tendered in January 2024.

- Gartcosh/Glenboig Community Growth Area Project (NLC), in August 2023, entered their final year of their 5year long ecological monitoring of mitigation measures for the new link road and its wider benefits.
- East Kilbride CGA: Our Lady of Lourdes Primary School (SLC) has submitted an FBC for Delegated Authority approval. Construction is planned to start November 2023 following all necessary approvals being in place.

4. REGIONAL ECONOMIC STRATEGY

4.1.1 Action Plan

4.1.2 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 10b.

4.1.3 The table below provides a summary of the status for the RES Actions over the current and previous quarters.

Table 1: RES Action Summary as at Q4 2022/23

SUMMARY	As at Q2 2023/24	As at Q1 2023/24
Red	0	0 (0%)
Amber	19 (22%)	12 (15%)
Green	26 (31%)	41 (50%)
Complete	32 (37%)	21 (25%)
Superseded	4 (5%)	3 (4%)
Future	4 (5%)	5 (6%)
Total	85 (100%)	82 (100%)

4.1.4 Monitoring shows that:

- the majority of RES actions are either Complete, Green, Superseded or Future;
- 17 actions are no longer expected to be completed within the approved timescales (Amber status) and are seeking approval to restate their timescales as set out in bold and italics in the *Approved (Revised) Timescale* column in Appendix 10b.

4.1.5 A brief update on the progress which has been made with each of the 12 RES programmes is set out below (City Deal update is at section 7 and Clyde Metro at section 16.21).

4.1.6 Innovation Districts

4.1.7 A multi-partner action planning group has drafted a regional innovation action plan as part of a co-creation process with Innovate UK. A series of roundtables with industry and academic stakeholders took place to inform the new plan, together with cluster analysis undertaken by the GCR Intelligence Hub. The GCR Innovation Action Plan was presented to the GCR Regional Partnership on 25 October, and will be presented to the Cabinet on 7 November 2023. and will be launched by the Chair of the GCR Cabinet together with the Chief Executives of Innovate UK and Scottish Enterprise on 7 November at an Innovation Summit in Glasgow Science Centre.

4.1.8 Clyde Mission

4.1.9 The Clyde Mission Project has transferred from the Scottish Government into Glasgow City Region with the current workstreams being folded into existing activity. A separate report on the new arrangements for Clyde Mission has been submitted to the Cabinet on 7 November 2023.

4.1.10 Retrofit

4.1.11 The GCR Housing Retrofit Delivery Group met on 14 September 2023 to receive a presentation from the Scottish Government on Local Heat and Energy Efficiency Strategy (LHEES) and the work of the Heat Network Support Unit. The Group also received a presentation from the Scottish Government's Green Heat Finance Taskforce (GHFT) which has the objective to "set out the alternative sources of funding and financing for heat decarbonisation". The GCR PMO presented to the Taskforce in January 2023 with the expectation that their Interim Report would be published in March, and Final

report in September 2023. We have been advised that the Interim Report will be published “imminently”. The GCR PMO has also been working with the Housing Retrofit Delivery Group to prepare a report that will be presented to the Chief Executives’ Group in December 2023 to update on the following key areas:

- Potential funding options identified in the forthcoming GHFT Interim Report;
- The “Energy Efficiency Market Analysis and Opportunity Assessment Report” report from Scottish Enterprise;
- SDS’ recent work on the skills requirements of the Climate Emergency Skills Action Plan; and,
- An analysis of existing funding provided to local authorities for retrofit through EES:ABs.

4.1.12 Future Skills Programmes

4.1.13 The GCR PMO presented a report to the Chief Executives’ Group on 25 October 2023, that described the extensive stakeholder engagement, and mapping of existing arrangements for the local government, health, transport and logistics, and hospitality sectors. This report has identified some clear actions that will be progressed, with a specific emphasis on the local government sector and focusing on key areas of skills shortages, such as planning officers. On the 12 September the Regional Partnership had special meeting to discuss the implications for GCR of the recent Withers’ Review into the skills landscape. In response to this a Regional Skills Devolution Group, has been established to bring together colleges, universities, and other regional stakeholders. Chaired by Derek Smeall, Principal and Chief Executive of Glasgow Kelvin College, the group will co-design a proposal to set out GCR’s future role and objectives in response to the Withers Review. The Group is developing its proposal and it is expected that this will be able to be presented to the Chief Executives’ Group in December 2023.

4.1.14 Foundational Economy

4.1.15 The Intelligence Hub has been working to develop a scope to support the development of the Foundational Economy. A pilot project is being scoped that will consider interventions to improve business support tailored to the needs of Foundational Economy businesses in Glasgow City Region. A working group has been set up and next steps agreed which will feed into an options appraisal process. An updated appraisal will be available by end of March 2024.

4.1.16 Fair and Healthy Work

4.1.17 The GCR PMO continues to develop a business case for a programme to support people to remain in fair and healthy work in the City Region. Economic inactivity due to ill health is both a rising issue, and one that is concentrated in the GCR, the business case will set out options for approaches to ensure that more people with mental and / or physical health conditions are supported to remain in work. This 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 presented to and discussed at a meeting of the Group, with work to advance the FBC ongoing. The second Anchor Accelerator Summit took place on 10 October, chaired by Louise Long, Chief Executive, Inverclyde Council. The focus of the session was on ‘fair and healthy work’ including input from Scottish Government on the forthcoming Community Wealth Building Bill (Scotland) and from the PMO on the development of a Good Employment Charter for GCR, the ongoing work to make Glasgow City Region a Living Wage Place, and the developing Fair and Healthy Work business case.

4.1.18 Green Business Support

4.1.19 The initial proposals to develop a consistent GCR approach to providing Green Business Support have been agreed. MAs and SE continue to refine the model across the City Region that focuses on a common definition, consistent training of Business Advisers, and a £10k offer of grant support to help businesses move towards net zero. The scope of work around non-domestic retrofit has been informed by discussions with MAs and Clydeplan. The GCR PMO received approval from the CEG on 6 September 2023 to procure consultants to carry out an assessment of the energy efficiency of GCR commercial buildings. It is anticipated that this work will be concluded in the Spring of 2024.

4.1.20 Green Demonstrator Project (Electric Vehicle Charging Infrastructure)

4.1.21 The GCR Strategy and Expansion Plan (SEP) for the future expansion of electric vehicle charging infrastructure was submitted to Transport Scotland (TS) following approval by Cabinet on 9 May 2023. Feedback from TS was received on 11 October 2023 and this is currently being reviewed by the EV Senior Officers’ Group. The GCR PMO and the Electric Vehicle Senior Officers Group published a Prior Information Notice in June and has carried out several market engagement meetings with Charge Point Operators to understand the commercial demand to work with GCR local

authorities. A subsequent Delivery Model Feasibility Report was developed by consultants and a on the 25 October the Chief Executives' Group agreed that the PMO and EV Senior Officers' Group should further explore a collaborative approach across all GCR MAs into a potential concessionary delivery model. Further work to understand the resourcing and skills required develop a regional model is underway and will report to the Chief Executives' Group in December 2023.

4.1.22 City and Town Centres

4.1.23 The Intelligence Hub is working to create a tool which will provide local authorities with the evidence on changes in economic activity within their town and city centres. The aim is to use new and existing data sources to provide as real a time picture as possible on the economic health of key employment / shopping centres. The Intelligence Hub has reviewed existing datasets, and emerging ones, that can be used as part of the dashboard. This includes a review of paid for dataset used in the Glasgow one. This is being used to inform the prototype dashboard for town centres. The work on the dashboard will commence in late April on the appointment of a new GIS resource. The Hub has completed the development of an economic baseline for Glasgow City Centre which can be used as template for other towns. The next place to be considered is Barrhead.

4.1.24 Vacant and Derelict Land (V&DL)

4.1.25 The GCR PMO has completed the Strategic Business Case (SBC) and has now moved onto the development of the Outline Business Case (OBC) with further investigation being carried out into the V&DL sites shortlisted in the SBC Economic Case. Discussions have taken place with MAs to identify the local priority sites that should be added to the list. The OBC will be supported by further consultancy work that will consider the commercial and market demand appetite to develop these V&DL sites. The PMO is currently concluding the agreement with MAs of the V&DL sites for inclusion in the OBC.

5. CITY REGION TEAM WORKPLAN UPDATES

5.1. Intelligence Hub Update

- 5.1.1 The Hub has finalised its work in identifying Innovation Clusters across the Region to support the Innovation Action Plan.
- 5.1.2 The team also continues to produce its economic briefings. It has also produced a bespoke briefing on the tools and techniques it is using to identify the emerging economy in the Region.
- 5.1.3 The Hub has continued to work to support the RES programmes – particularly Vacant and Derelict Land (VDL), Fair and Healthy Work, Foundational Economy and Town and City Centre programmes. This includes developing an economic baseline for Glasgow City Centre.
- 5.1.4 The Hub continues to use the Business Case Economic Model ('BCEM') to support the development of the TIF scheme for Buchanan Galleries. It has also added Land Value Uplift into BCEM.
- 5.1.5 The team has been working with the BBC to identify the economic benefit of the film and television sector in the Region.
- 5.1.6 The team has been progressing with stakeholder and project manager interviews as part of the City Deal Gateway 2 Local Evaluation process.

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;

- of the 27 Outline Business Cases (OBCs) to be created, 24 have been approved by Cabinet; and
- of the 112 Full Business Cases (FBCs) to be developed, 53 have been approved to date.
- no project is reported at **Red** status;
- 1 is fully **Complete** - Gartcosh/Glenboig Community Growth Area Project;
- 8 are reporting at **Amber** status; and
- 12 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 16.

8. BUSINESS CASES APPROVED BY DIRECTOR OF REGIONAL ECONOMIC GROWTH

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. One business case has been submitted for approval by the DREG in this period. The summary of the business case is set out below.

East Kilbride Community Growth Area, Our Lady of Lourdes Primary School Extension, FBC2 South Lanarkshire Council

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

- **Scope:** Our Lady of Lourdes is a sub-project of the East Kilbride CGA which comprises of off-site education, community and transport infrastructure. The project scope is to deliver 330 sqm single-storey extension to Our Lady of Lourdes PS; 3 new primary schools' classrooms, 1 general purpose room with associated storage, toilet and circulation space – capacity for c. 99 pupils.
- **Timeline:** The project's milestones going forward include:
 - award of tender - October 2023
 - site start - November 2023
 - main external building works complete - May 2024
 - completion of internal building fit-out - June 2024.
 - internal furnishing and hand-over to SLC - July 2024.
- **Finance:** this FBC seeks approval to invest £1m City Deal funding – £0.86m City Deal (86%) and £0.14m SLC (14%).
- **Benefits Realisation:** The benefits delivered by this FBC are consistent with the previously approved OBC and contributes 7% (attributed) towards the delivery of the wider benefits that have been attributed to the East Kilbride CGA. An additional 330 sqm floorspace for City Deal output Non-residential Institutions (Class 10) is being added through this FBC.

9. CITY DEAL CHANGE CONTROLS REQUESTS (CCRs)

9.1.1 One CCR was submitted and approved by CEG as set out below:

a) North Lanarkshire Council – Ravenscraig Infrastructure Access (RIA): New Dual Carriageway Ravenscraig to Motherwell (FBC2) - 231006_NLC_0045 (MA Ref. RIA CC6)

- **Timeline Changes:** contract award delayed by 10 months from December 2023 to October 2024 and delay in Construction End from February 2026 to August 2026 (+6 months).
- **Reason for the change:** This change follows a decision to withdraw the current tender to allow a review of some technical details and the potential relationship to a wider drainage strategy.
- **Scope:** No impact on scope.
- **Finance:** No impact on the project finance. It should be noted that by repackaging the phasing of works under FBC will de risk the later phases and will aid with managing budget over the phases, potentially allowing for mitigation around increased costs and risk allowances.
- **Benefits Realisation:** No impact on Benefits Realisation as the output delivery remains within the Gateway 3 period.
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 5 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Moderate Change** owing to the extension to the construction end date of +6 months (for RIA South) to August 2026 and

recognising the number of previous CCRs. Cabinet to note that CEG has approved this Change Control Request.

9.1.2 One CCR was submitted for approval by Cabinet as set out at below:

b) **Inverclyde Council - Inverkip – 231006_IC_001** (MA Ref IC/001)

- **Timeline Changes:** OBC was previously scheduled to be submitted in October 2020 but submitted September 2023 (+35 months) and FBC was also scheduled for October 2020 but now scheduled for February/March 2024 (+41 months). Construction start was previously scheduled for February 2021 and now scheduled for April 2022 (+14 months). Construction completion moved from February 2022 to November 2024 (+33 months).
- **Reason for the change:** The OBC has been submitted showing the changes highlighted above. Therefore, this change request is to bring the project up to date and in line with the submitted OBC.
- **Scope:** Scope reduced from 4 infrastructure intervention on the A78 to 3, following discussions with Transport Scotland. Scope is now as follows; Signalised junction Main Street (North) on A78; Signalised junction Harbourside (Kip Marina) on A78; 3 Leg Roundabout at development on A78.
- **Finance:** Inflationary costs have increased the cost of the development from £3.25m to £3.8m. Previously the project was 100% City Deal funding. The Council is now contributing £0.55m to the £3.25m, achieving the required 14% Member Authority contribution and accommodating the increased project cost.
- **Benefits Realisation:** Benefits of the project are set out in the OBC and there is no change from the benefits/beneficiaries of the project.
- **Dependencies:** No impact on dependent projects.
- **CCR History:** 2 previous restatements on Time
- **Recommendation:** PMO assessment is that the above represents **Significant Change** owing to the extension to the construction end date of +33 months November 2024, the change in Scope, and the increase in project cost from £3.25m to £3.8m. The Cabinet is recommended to approve 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 12 Programme risks:
- In terms of risk ratings:
 - 1 risk is rated as 'very high';
 - 3 risks are rated as 'high';
 - 4 risks are rated as 'medium';
 - 4 risks are rated as 'low';

Risk 003 *Impact on project delivery* has increased its residual risk from low to medium.

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 17/10/2023 there were two issues, namely Issue 0038 Construction material availability and cost and Issue 0039 Lack of contractors / competition for contracts.

12. CITY DEAL PROGRAMME BENEFITS - OUTPUTS

12.1.1 The following project outputs were reported as delivered in Q2 2023/24 (Appendix 6 provides full details):

- For the Barrhead South Project, ERC reported:
- 81 New Residential Housing Units.
- For the Gartcosh Glenboig Community Growth Area, NLC reported:
 - 0.56Ha of Total Opportunity Sites;

- 1,496sqm of General Industrial Floorspace; and
 - 36 New Private Housing Units.
- For the Ravenscraig Infrastructure Project, NLC reported:
 - 12 New Residential Units; and
 - 1 New Road Bridge.
- For the East Kilbride Project, SLC reported:
 - 58 New Private Housing Units.
- For the Newton Project, SLC reported:
 - 24 New Residential Units.
- For the Hamilton Project, SLC reported:
 - 2 Junctions Improved; and
 - 26 New Residential Units.
- For the Larkhall Project, SLC reported:
 - 1 Junction Improved; and
 - 3 New Residential Units.

12.1.2 CITY DEAL PROGRAMME - COMMUNITY BENEFITS

- An overall total of 1093 community benefit outcomes and £121K of financial support to community projects has been reported as delivered to date for City Deal procurement spend of just over £427.5m, of which 191 contracts totalling £423m that have a value greater than £50K.

12.1.3 Overall, 63 additional community benefits and £15K of financial support have been reported as delivered during this period, including the following outcomes:

- **For the City Centre Enabling Infrastructure Project, GCC reported:**
 - 1 New Entrant Graduate from Priority Group;
 - 1 New Employee Part Time Job from Priority Group; and
 - 1 Community Engagement Non- Financial support for a Community Project.
- **For the Canal and North Gateway Project, GCC reported:**
 - 1 Work Experience Placement (Non School);
 - 3 Community Engagement Non- Financial support for a Community Project; and
 - £2K Community Engagement - Financial Support.
- **For the Clyde Waterfront and Westend Innovation Project, GCC reported:**
 - 2 New Employee - Full Time Job (from Priority Group);
 - 3 New Employee Full Time Job (non Priority Group);
 - 1 Apprentice New Start - Full Time (from Priority Group);
 - 1 New Entrant Graduate - Full Time (from Priority Group);
 - 1 Apprentice Transferred - Full Time;
 - 2 Careers Events;
 - 6 Community Engagement Non- Financial support for a Community Project;
 - £6K Community Engagement - Financial Support; and
 - 1 Supply Chain Engagement - Business Mentoring.
- **For the Metropolitan Glasgow Strategic Drainage Project, GCC reported:**
 - 1 Work Experience Placement - Non School; and
 - £1K Community Engagement - Financial Support.
- **For the Ravenscraig South Project, NLC reported**
 - 2 New Entrant Graduates from Priority Groups.
- **For the Pan Lan Orbital project, NLC reported**
 - 2 New Employee - Full Time Job (from Priority Group);
 - 4 New Employee Full Time Job (non Priority Group);
 - 4 Apprentices Transferred;
 - 2 Careers Events;

- 1 Work Taster for Priority Group;
 - 3 Community Engagement Non- Financial support for a Community Project; and
 - 1 Supply Chain Briefing.
 - For City Centre Enabling Infrastructure sub project, Intelligent Street Lighting. GCC reported that 23 benefit are 'Non Delivered' this reporting period, for which no further action will be taken
- 12.1.4 The full City Deal Contract Summary is provided at Appendix 5A and Community Benefit Programme Summary is provided at Appendix 5B. Please note: separate summary reports for benefit outcomes for the Programme and for Member Authorities have been combined into one overall summary.
- 12.1.5 The Regional Sustainable Procurement Strategy Action Plan Annual Report was presented to the Regional Partnership on 25 October 2023. The Strategy sets out 5 high level objectives and 14 actions, which are supported by 36 key tasks.
- 22 tasks are reporting at Green status
 - 6 are fully Complete
 - 5 tasks have a Future
 - 3 tasks are reporting at Amber
 - No tasks are reporting a Red status.
- 12.1.6 A summary of the highlights from the Annual report are set out below:
- 12.1.7 **Collaboration**
- the creation of the Glasgow City Region Community Wealth Building Anchor Network and second summit in October 2023, third in April 2024 will focus on sustainable procurement
 - the setting up of a new Public / Private Sector Forum, led by private sector, chaired by Construction Industry Training Board (CITB) and facilitated by the Supplier Development Programme, is underway.
- 12.1.8 **Supporting local Businesses**
- 272 contracts worth £150.5m to local companies and 97 contracts with a value of £54.5m were awarded to local SMEs*
 - 66 of 104* Supply Chain Development opportunities – 2 examples provided (*Reported up to end June)
- 12.1.9 **Employment and Jobs**
- 188 community benefit job outcomes have been delivered, of which at least 132 were delivered to Priority Group residents facing one or more barriers, with 89 job outcomes currently 'In Progress' and a further 19 job opportunities available to Priority groups*
- 12.1.10 **Skills, Training and Fair Work**
- new processes and guidance for Fair Work Practices, Fair Work First, Real Living Wage (RLW) added to Buyers' Guide
 - 865 Targeted Skills & training community benefit outcomes were obtained in City Deal contracts of which; 518 have been delivered, 137 are In Progress and a further 133 opportunities are available*
 - Policy and Operational Guidelines have been finalised for the Regional Community Wishlist and progressing procurement to issue ITT for website.

13. EXPECTED SPEND vs BUSINESS CASE APPROVALS BY PROJECT

- 13.1.1 Appendix 7 details the total expenditure per project from the latest Project Status Report as of **30 September** 2023. This is then compared with cumulative projected spend, previous years spend, profiled spend in 2023/24, the projected spend for 2023/24 and the 2023/24 baseline spend.
- 13.1.2 The table includes the £1.13bn from the Scottish and UK Governments and Member Authorities' contribution. The total projected spend for the programme is £1.127bn compared with funding of £1.130bn. This represents a small underspend which is expected to reverse over time. Within this position there is reduced projected expenditure in relation to Ocean Terminal (**£3.4m**), GAIA (£1.3m) and Cathkin Relief Road (£3m). Previous Years Spend for infrastructure projects was £406.8m.

13.1.3 The actual spend for 2023/24 to Quarter **2** is **£41.1m** compared with an initial profiled spend to Quarter **2** of **£63.7m**. Variance is due to underspends across a range of projects. The actual spend to date in 2023/24 of **£41.1m** represents **29%** of the projected spend of **£143.2m** for 2023/24.

13.1.4 The cumulative to date spend as at Q2 2023/24 is **£447.1m**. Funding approved to date totals **£554.2m**. The cumulative grant allocation **to date** is **£370m which includes the £15m received for 2023/24**.

14. PROJECT FUNDING AND EXPECTED SPEND vs GRANT DRAWDOWNS

14.1.1 Appendix 8 displays the grant allocations and drawdowns per Member Authority. All Member Authorities have returned their grant claims to the end of Quarter **2 2023/24**. The cumulative value of grant claims received in **2023/24 is £41.2m**.

15. PMO BUDGET

15.1.1 The budget statement, reported in Appendix 9, shows the PMO budget of £1.751m for 2023/24 and an anticipated deficit for the year of **£0.269m**. This deficit will be offset against prior year balances brought forward of £1.401m maintaining a surplus (albeit reduced) for the current year of **£1.132m**. The anticipated deficit results principally from the utilisation of the prior year balances to keep member contributions at 2022/23 levels (as agreed by Cabinet). There is potential further expenditure against prior year balances, so this deficit is expected to increase over the course of the year.

16. CITY DEAL PROJECT UPDATES

This section provides information on the progress and status of each the 21 main infrastructure projects being delivered across the Region. Updates from the previous period are shown in **bold italic text**.

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

16.1.1 This £35m City Deal funded Place and Growth Programme is designed to enable follow on investment in strategic sites within East Dunbartonshire, to support inclusive growth and access to employment. The programme is early stage of development for the project elements outlined in the approved SBC.

16.1.2 Business Case consultants appointed as of March 2022. Detailed programming has progressed, and business case development now aligned with project plans.

16.1.3 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).

16.1.4 The programme consists of three sub-projects:

- o 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; Developing delivery strategy ongoing. In the next period, EDC will finalise masterplan Planning Guidance document for adoption early 2024. OBC development is at an early stage and EDC will confirm OBC submission strategy as we progress through this stage. Should there be any required changes to the above approved dates we will discuss with the PMO and the necessary Change Control process will be followed. OBC submission strategy is ongoing.***

- o 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. EDC continues engaging with GCC Traffic, Transport, and Development teams to discuss potential developments in GCC area that may impact or be impacted by works on A803. Transport Modelling consultants (Systra) continues with the network build for the A803 Corridor Model which will be used in detailed option assessments for the A803 corridor proposals. The appointment of consultants (Arcadis) for A803 RIBA (DMRB) Stage 2 was completed in April 2023. ***RIBA stage 3 design is expected to be completed for Apr 2024 and OBC submission strategy is ongoing.***

- o ***Bishopbriggs Town Centre Regeneration*** - the aim of the project is to create a vibrant town centre, with a high-quality environment, enabled through regeneration such as the provision of new business space, enhanced accessibility and improved public realm. An important element of the project will be establishing opportunities to improve networks across the towns existing commerce, industry and environment assets. This includes linking the town across the A803 Kirkintilloch Road, which currently dissects Bishopbriggs, and developing a seamless connection between active travel and public transport, opening the town to the wider East Dunbartonshire and Glasgow City Region. Alternative Business Incubation Space options are currently being assessed and continue engagement with key stakeholders, options testing and setting out a plan of works in relation to the potential actions for business provision in the town centre. RIBA Stage 3 ***plans are being finalised along with*** option testing ongoing to select a preferred layout for the town centre and the development of OBC Strategic and Economic Cases. ***OBC submission strategy to be discussed with PMO in 2023.***

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

- o The £44m City Deal funded M77 Strategic Corridor Programme consists of six sub-projects aiming to support the planned growth of Newton Mearns and the regeneration of the town of Barrhead. A review of the overall programme was approved by GCR Cabinet on 7 December 2021. The paper delayed the Levern Valley Link project until a later date and reallocated the funds between the three remaining subprojects.
- o 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 identified a preferred bidder for the upcoming design phase ***and have now 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.
- o Five bids have been received following the tender period for the ***Aurs Road Realignment Project*** ***and these have been*** assessed. ***ERC have scored the submissions and identified a winning bidder.*** ERC hopes to make an award at the end of October 2023. ***Upon successful approval of the FBC, we will move forward into the next stage of the project which is Contract award*** and start works on site in December 2023 (a Change Control AR007 is being prepared and will be submitted to capture this revised timescale - including the FBC submission date of 15th September 2023, for consideration at the October meeting of the Chief Executives' Group. This 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. Detailed design is complete, and we continue to work with Scottish Water to agree a partnership that facilitates delivery of the culvert. Planning approval has been granted. Risk management workshops took place in May 2022 to assist in the conclusion of Heads of Terms and other legal agreements with Scottish Water. £465,000 had been provided by Sustrans

for Detailed Design of Active Travel Link and Promenade subsequently increased to £529k following agreement over additional work. A further £5.53m had been approved as Construction Funding from Sustrans, plus an award of £812,000 was granted via the Scottish Government's Bridge Fund.

- 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 Centre and allied facilities funded through City Deal. Access to the Wake Park and Visitor Centre 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 will allow early provision of key facilities along with marketing to stimulate sustainable growth in visitor numbers to the park. The scope ***for the visitor centre is being reviewed to take account of emerging demand considerations/opportunities not incorporated in previous feasibility work. A phased approach is being considered which will allow earlier provision of key facilities and along with marketing to stimulate sustainable growth in visitor numbers. The indicative date for ERC internal approval to proceed with the project is due in the immediate future.***

16.2.1 The following projects are completed:

- 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, Newton Mearns providing 1,345 sqm of commercial floorspace across 36 flexible office suites. While the Greenlaw Business Centre was completed mid-March 2019 and an external management agent has been appointed to operate the centre on behalf of the Council. Greenlaw is being actively marketed and a number of new tenants have already moved in. Occupation will be staggered to allow a smooth transition. External management agent, CBRE is operating the centre on behalf of the Council. Formal opening took place in February 2023 with Ministers from both the Scottish and UK Governments in attendance. Over 80% of floorspace in the Greenlaw Centre is now occupied. The Greenlaw Works 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 comprises 35 office suites, meeting rooms, breakout areas, a co-working lounge, parking and a Business Gateway presence onsite. It is located in Newton Mearns, adjacent to Junction 4 of the M77, and provides employment opportunities and complements the existing retail and commercial centre at Greenlaw. The facility was completed and due to open in Spring 2020 but remained temporarily closed due to the global pandemic, with the carpark serving as a Covid testing centre. 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. An event to mark the official opening of The Greenlaw Works took place on 16 February 2023 and was attended by both UK and Scottish Government Ministers.
- The Balgraystone Road Realignment Project completed on site in October 2020 and the new road has now opened to the public. The project provides improved access to the proposed train station at Barrhead South, facilitates the development of Barrhead South Strategic Development Opportunity providing new residential development, of which 218 homes have been completed to date, and provides improved access to Dams to Darnley Country Park. The project creates a new signal-controlled junction where Balgraystone Road meets Springfield Road, a new realigned section (approx. 500m) of fully lit two lane carriageway (converted from a single-track country road), adjacent new public footway and cycle facilities, and a new access road and bus turning circle to provide access to future development sites and provide the infrastructure to attract a local bus service along the route.

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

16.3.1 The £89m City Deal funded Canal and North Gateway Project seeks to regenerate an underutilised, neglected and disconnected area on the edge of the city centre to a vibrant new city neighbourhood, with new sustainable residential communities at Sighthill and 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, Keepmoat started work on 826 homes in Sighthill January 2020. GCC Housing & Regeneration Services indicated that, in the case of the Northbridge development at Sighthill, for 2021/22: 34 new homes for private sale and 30 new homes for Mid-market rent were completed before 31st March 2022. GCC housing completions are recorded on an annual basis. More details of the activity underway to deliver the follow-on investment requires to be provided by GCC.

- **Seven** sub-projects have their Scope Complete and delivered per the FBC :
 - Sighthill Remediation Contract 1
 - Cowlares Bridge and Port Dundas 100 Acre Hill - construction works, including remediation, roads, road bridge and utilities infrastructure complete, however meanwhile use as defined in the grant to fulfil benefit will continue to be discussed as part of grant agreement but will no longer be reported
 - North Glasgow Integrated Water Management System (NGIWMS) 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 - all road closures reinstated. Awaiting as built information to update benefits
 - Speirs Locks Garscube Toll and Links; Awaiting as built information to update benefits. Project Closure Report being completed.
 - The Sighthill M8 Pedestrian Bridge Scope changed to complete as the M8 Bridge is now open to the public and all fencing has been removed. Formal Opening noted in Revised dates for construction end and formal opening noted within Revision 10 programme which will be submitted to the GCR PMO later in 2023.
 - ***Sighthill Contract 2; Scope COMPLETE. Full scope has been delivered per the FBC. Negotiations with contractor regarding final settlement concluded and terms agreed. Overall status remains at AMBER until final account settled. Revised dates for construction end and formal opening noted within Revision 10 programme.***
- NGIWMS: Cowlares Link project remains at AMBER. Current approved FBC submission date is August 2022 but GCC anticipates further delay in the FBC submission – more details will be provided in Revision 10.
- Cowlares: Remediation & Servicing – current FBC CEG approval date is July 2022. Project delayed – revised FBC submission date to be confirmed.

16.4. Collegelands Calton Barras (Amber)

16.4.1 The £27m City Deal funded Collegelands Calton Barras (CCB) Project has six sub-projects which focus on: improving accessibility and connections to the City Centre and beyond; remediating sites that have been derelict or vacant to attract development to the area; and build on existing regeneration activities to improve the quality of place. 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. Several current live construction contracts have been impacted by Covid-19.

- Three sub-projects are COMPLETE:
 - Calton Barras Action Plan - Public Realm.
 - Calton Barras Action Plan - Junction Improvements project closure report being progressed.
 - 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 - Developer Deficit Grant Scheme - Discussions continue with housing association regarding the revamp of the Meat Market Shed and Linear Park. Additional funding

being sought to achieve the city deal objectives. As the project is still at design stage no further comment regarding timeline, budget and benefits.

- Improving Public Transport: High St Station – the project includes construction of new station with lifts and secondary escape routes, and construction of new plaza at High Street. Network Rail's option selection report completed and circulated. Discussions on-going between Glasgow City Council, Transport Scotland (as delivery partner) and Network Rail (as delivery agent) regarding the next phase of design work. Discussions also on-going between Glasgow City Council and Transport Scotland on funding arrangements and grant agreement (3rd party grant).
- Meat Market Roads and Infrastructure – full update will be provided in next programme revision submission (date of the next revision still to be confirmed by GCC), current negotiations with developer to understand possibility of part of the land being proceeded by them. ***Discussions continue regarding the revamp of the Meat Market Shed and Linear Park. Full business case to be provided for assessment.***

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

16.5.1 The £115m City Deal funded City Centre Enabling Infrastructure Integrated Public Realm (EIIPR) is a quality place-making project that will transform 17 key streets and adjacent areas (or “Avenues”) in Glasgow city centre through the introduction of an improved external environment that will rebalance traffic modes, introduce green and SMART infrastructure, and place “people” firmly at the heart of the project vision and design strategy. The EIIPR project will deliver over 112,000sq.m of new public realm, over 67,000sq.m of enhanced public realm, over 14,000m of new and enhanced cycle tracks, over 16,000m of new and enhanced walkways, and significant investment in blue/green infrastructure. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC. The EIIPR overall status remains at AMBER, to reflect the current impact and uncertainty from the Covid19 pandemic and challenges associated with issues with availability, security and cost of supplies (Issue Ref. S.14). EIIPR consists of 18 sub-projects. Revised submission dates have been given where possible. These will be firmed up following conclusion of the options exercise. The EIIPR overall status remains at AMBER. This is to reflect the fact that Glasgow City Council's City Deal Infrastructure Programme continues to deal with the ongoing challenge of hyper-inflation within the construction sector, caused by a combination of the Pandemic, Brexit, the war in Ukraine and other market factors. Whilst work has been carried out to produce an updated programme (Revision 10), progress noted is based on Revision 9 (approved in October 2021).

- Two sub-projects are Complete:
 - Intelligent Street Lighting (ISL);
 - Sauchiehall Street Avenue Phase 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.
- Underline Phase 2 (New City Road) is depended on the emergency repair works to the M8 viaduct. Transport Scotland has indicated that timescales for completion will be up to 4 years, and subsequent design work will be required before the tender can be published. Therefore, a revised FBC approval date of early 2027 should be expected. Future CCN will capture this change.
- Sauchiehall Street Precinct & Cambridge Street – FBC approved by CEG on 6 June 2023. Contract award on 8 June 2023. Site start in September 2023 and completion in May 2024. Finance status changed to Green.
- Holland Street / Pitt Street - FBC approved at CEG 7 December 2022 and the associated Change Control 221107_GCC_044 (MA Ref. GCC/CCN/EIIPR/006) approved at 14 February 2023 Cabinet. Works commenced on site w/c 27 March 2023; all preparatory works have been completed. Construction activity on-going. Finance status now at Green. ***Currently 6 weeks delay due to adjacent hotel development however team are confident this can be made up with close monitoring.***
- Kyle Street / North Hannover Street – Design progressing with discussions ongoing in relation to connection to Block S Avenues, however this requires further refinement due to progress of Block S interface. Preparation of construction tender package has commenced. ***aim is to publish tender January/February 2024 (instead of end of 2023)*** Stage 2 TRO consultation being prepared. ***FBC date as per Revision 9 has not been met however following the approval of Revision 10, the aim will be to have FBC approval by June 2024 (instead of January 2024, +6months) with an anticipated site start of September 2024.*** Committed to delivery of scope as defined within the OBC.

- FBCs anticipated for submission in the next 12 months are:
 - Argyle Street West (missed FBC GCG approval date on February 2022) **appraisal December 2023;**
 - Argyle Street East; appraisal **June 2024.**

16.6. Metropolitan Glasgow Strategic Drainage Partnership (**Amber**)

- 16.6.1 The £40.2m City Deal funded Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) Project aims to address a lack of investment in the drainage infrastructure by either removing hydraulic constraints, reducing water entering the sewer system and therefore helping to create drainage capacity and reduce flood risk. Creating capacity in this way will allow new areas of development and regeneration to be brought forward and connect to the drainage system without increasing flood risk to the City. There are 11 drainage projects, including Camlachie Channel Improvement and nine Surface Water Management Plan (SWMP) interventions across the City. Details of the activity underway to deliver the follow-on investment as a result of the City Deal investment requires to be provided by GCC.
- Five sub-projects are COMPLETE: Camlachie Burn, Cardowan SWMP, Hillington/Cardonald SWMP Phase 1: Mossheights, South East Glasgow SWMP and Drumchapel SWMP. Full scope has been delivered as per the FBC. 47,000sqm of Blue Green Infrastructure, 911 Properties, 401Ha of land and 5Km of Carriageway with reduced flood risk with has been reported as delivered to date as an accumulation of Camlachie Burn, Cardowan and Hillington Cardonald.
 - Hillington /Cardonald SWMP Phase 2 - Queensland Gardens: While this FBC was approved under delegated authority during Q2 2021/22 (29 July 2021), the FBC has been withdrawn. Resubmitted FBC has been approved on 24 February 2023 by the Director of Regional Economic Growth. Construction works are ongoing. Scope remains at GREEN
 - Hillington/Cardonald SWMP Phase 3 – Penilee: construction works ongoing including formation of new basins and constructing new surface water drainage network. No issues to report. Construction completion is due in October 2022 (as per FBC approved in February 2022) but GCC indicates construction completion in May 2023. Scope status remain GREEN and Time moved to AMBER as the project missed approved construction completion date (October 2022).
 - Garrowhill / Baillieston - 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 NR have now mobilised contractor to complete under track works (contractor due back on site in October 2022). Timeline under negotiation with NR due to scope complications.
 - FBCs anticipated for submission in the next 12 months are:
 - Cockenzie St SWMP (missed FBC GCG approval date on February 2022), **suggested submission February 2024, 3rd party grant award;**
 - Eastern Springburn SWMP (missed FBC GCG approval date on April 2022 CEG), **suggested submission December 2023;**
 - High Knightswood/Netherton SWMP (missed FBC GCG approval date on June 2022 CEG), **suggested submission Late 2024.**

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

- 16.7.1 The £113.9m City Deal funded Clyde Waterfront West End Innovation Quarter Project aims to regenerate the Clyde waterfront as an attractive urban quarter that supports high value-added industries and maximises the economic potential of the University of Glasgow and the Queen Elizabeth University Hospital. There are eight sub-projects, each of which has further sub elements. Many of the most significant sub-elements are currently progressing with design stages and/or negotiating with key partners/stakeholders. Covid-19 related delays are having an impact on design and procurement across the Project.
- Four sub-projects are COMPLETE:
 - FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South) - 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.
 - Access and Integrity of Waterfront - Tradeston - Phase 1 and

- Improving Connectivity between GU and QEUH - Active Travel Route (North)
- FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor) - 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.

16.7.2 The Access and Integrity of the Waterfront sub-project 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.

- Access and Integrity of the Waterfront sub-project includes:
 - Tradeston Bridge refurbishment including enhanced lighting functionality is COMPLETE (with residual snagging identified and instructed). 0.703Ha Public Realm was Enhanced for the project. Subsequent FBC addendum, for remaining project budget (Tradeston Links - lighting interventions), submitted and approved by GCR Delegated Authority - October 2022. Contract awarded; pre-construction meeting December 2022; lengthy lead-in times with regard to lighting components - site commencement in April 2023 with works expected to complete late July 2023. Status Amber, to reflect the current impact / uncertainty from a variety of external factors and the possible prolongation of works going forward. ***Tradeston Links FBC addendum (lighting interventions); practical completion reached in October 2023.***
 - Windmillcroft Quay project will include quay wall integrity and public realm works. Timeline and scope remain at AMBER ***to reflect the current impact / uncertainty from a variety of external factors and the possible prolongation of works going forward.*** Technical design being finalised with external consultant in tandem with tender preparation; legal/funding negotiations with Speirs Gumley, property factor (acting on behalf of residents) progressing positively. Commitment of full resident/developer financial contributions has been secured and legal agreement with Speirs Gumley (property factor acting on behalf of residents) has been signed. FBC has not met its Revision 9 Programme approval date - August 2022. SPD process completed; ITT ***publication September 2023. FBC submission anticipated to be approved at the April 2024 CEG, construction start June 2024 and construction end October 2025 (TBC - subject to outcome of wider programme revision exercise). Planning application conclusion imminently expected. Progressing Site Licence content with Spiers Gumley.***
- The Developing the Economic Role of SEC / Pacific Quay includes:
 - SEC-Finnieston Link (Grant Award) - construction of the pedestrian/cycle route. Timeline and scope status remain at AMBER. Grant Award to SEC, therefore GCC would only be monitoring construction phase status, not managing the works. FBC submission has been provisionally postponed 12-months for expected CEG approval in June 2023 (June 2022 current approved submission date), It is noted that this FBC submission is subject to the outcome of the current wider programme revision and will not be seeking CEG approval in its provisional date of June 2023; confirmation of new programme is expected Q2 2023/24. GCC is currently in dialogue with SEC regarding their design options, with the intention of submitting an amended planning application. Future CCN will capture the delay in FBC submission.
- The Developing the Economic Role of Glasgow University includes:
 - Byres Road Public Realm Improvement – the 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. Works are progressing, with accommodation of temporary implemented traffic management provisions. ***Monitoring*** Caithness stone supply issues experienced from recent inclement weather in the north of Scotland but addressed through internal revision of site programme. Public realm works progressing, with some internal revision of site programme required to account for re-prioritisation of works.

- Following the approval of the CWFWEIQ Proposal for Programme Revision (Revision 9.0) by the Cabinet on 7/12/2021 (CCR 210916_GCC_CH039, MA Ref GCC/CNN/WFWEOQ/011):
 - The sub-projects Developing the Economic Role of QEUH and Adjacencies – Access Improvements Project and Improving Connectivity between Glasgow University and QEUH - Active Travel Route (South) Project were merged under the name of GRID - Clyde Waterfront Innovation Campus: Access and Connectivity Grant Award.
 - The sub-projects Developing the Economic Role of QEUH and Adjacencies - Development Deficit Funding 1 and Developing the Economic Role of QEUH and Adjacencies– Development Deficit Funding 3 Project were merged under the name of GRID - Clyde Waterfront Innovation Campus: Site Remediation and Servicing Grant Award.
- The Central Govan Action Plan Project includes:
 - Water Row Grant Award - CGAP Project DDF 1 has been combined with Developing the Economic Role of QEUH and Adjacencies - DDF 2 under the name Water Row Grant Award. The FBC received approval via Delegated Authority 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 grant draw down expected **by end of 2023 (instead of Autumn 2023)**, with building(s) handover expected December 2023 / **January 2024**.
- The Improving Connectivity between Glasgow University and QEUH sub-project includes:

Construction of a new Govan and Partick Bridge pedestrian/cycle crossing, improving connectivity between Glasgow University and the QEUH. FBC approved by GCR Cabinet and contract awarded by GCC in December 2021. Initial site mobilisation and dilapidation surveys commenced in March 2022. Works progressing on both north and south banks. **South pier concrete works nearing completion, with cofferdam relocating to north pier, where final remaining piling operations will commence**, Completion date **expected to be** summer 2024. **Site Delivery via river barge of offsite steel decks fabrication completed 15 October 2023**. Timeline and scope status remain at AMBER. In order to deliver the Govan-Partick Bridge sub-project, Glasgow City Council proposed to redirect budget between CWFWEIQ sub-projects. Officers have worked with Economists at Stantec to identify a budget re-allocation that facilitates the delivery of the Bridge while minimising impact on the economic outputs set out within the OBC. Following the approval of the CWFWEIQ Proposal for Programme Revision (Revision 9.0) approved by the Cabinet on 7/12/2021, 8 CWFWEIQ sub-projects have been deferred.
- FBCs anticipated for submission in the next 12 months **is**:
 - Access and Integrity of the Waterfront - Windmillcroft Quay; **Timeline impact continues to be assessed. FBC submission anticipated to be approved at the April 2024 CEG (TBC - subject to outcome of wider programme revision exercise). ITT publication was in September 2023.**

16.8. Inchgreen Project (IC) (Green)

- 16.8.1 The £9.4m City Deal funded Inchgreen Project is a regeneration project providing utilities and works at the Inchgreen deep-water quay and the surrounding industrial land. The 10.77 ha site is bordered by the River Clyde in the north; the A8 trunk road in the south which links to the M8, Glasgow Airport and Scotland's motorway network; James Watt Dock in the west; and the Inchgreen Drydock in the east. The Strategic Business Case sets out plans to deliver a site for multiple users with an emphasis on marine engineering or marine related activities. The Outline Business Case was agreed by Cabinet on the 1 June 2021. Inchgreen FBC was approved by CEG in March 2022. Peel Ports and the Council have entered the Joint Venture company Inchgreen Marine Park has been set up and registered with Companies House. Positive discussions continue with three potential end users for the project. Dredging **and works** of the quay wall and harbour mouth **are** continuing. **The gatehouse has received planning permission for demolition**. Despite some contaminated material has been discovered in the harbour, the project continues to be on track to be completed in December 2023. 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 achieved.**

16.9. Ocean Terminal (IC) (Amber)

16.9.1 The £14.1m City Deal funded Ocean Terminal Project will provide 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. Buzzworks have been confirmed as the operational users of the restaurant space and the George Wyllie Foundation continue to develop the gallery space. The marine works were completed in September 2020.

16.9.2 Following the successful test and the recent easing of Covid-19 restrictions the Greenock Ocean Terminal has received several cruise ships. The construction of the new terminal building experienced delay in the groundworks phase due to difficult ground conditions which have now been resolved. The scope of Greenock Ocean Terminal has been achieved with practical completion being awarded. Final snagging works are underway and lease holders are fitting out their areas and the restaurant is expected to open in May 2023 with the gallery opening shortly thereafter. Outside works underway, but not part of the City Deal Scope. The cost of the land works increased by £400,000 due to the prolongation of the works and further delays have been experienced as the project moves to completion. The project achieved practical completion in Q4, and the facility opened in June, with the first cruise passengers utilising the building and Scotts Greenock opening. The George Wyllie Foundation have indicated that the gallery will open in early 2024. The formal opening of the building **took place on** 25 August 2023.

16.10. Inverkip Project (IC) (Amber)

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 has progressed and the detailed design and cost are expected imminently. The OBC **has been submitted for approval** and cost has been value engineered to reflect the level of City Deal funding. The OBC will be submitted for cabinet in November 2023. Costs for the project should be finalised within Q1 23/24. Costs will be higher than forecast in the 2015 SBC.

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

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

16.11.2 This project consists of two sub-projects:

- Orchard Farm (OF) Roundabout - the City Deal element of the project provides a £2.1m funding contribution to the construction of the junction/roundabout by the developer through a funding agreement which will set out the milestones for the delivery of the Mossend International Railfreight Park (MIRP) and conditions of funding and the delivery of agreed outputs and defined benefits. A steering group has been established including the developer, (PD Stirling), NLC and Scottish Enterprise to examine the wider case for intervention and to address the funding gap around the wider infrastructure for MIRP. The New Orchard Farm junction will provide safe and efficient access for commercial operators to the A8 at these sites and for residents and others to access employment. The junction/roundabout has secured planning approval in January 2020, Matters Specified in Conditions (MSC) MSC 1 and 2 have been approved for the freight terminal and logistics park. Other technical consents are either signed with TS or are under review with NR. An update has been provided on the technical approvals process with Transport Scotland and the new procurement and delivery timescale for the roundabout infrastructure. This update is reflected in the OF Change Control 6 submitted this quarter. Progress in Q2 focussed on **continuing** dialogue with the private sector partnership on procurement and delivery programme; **progressing discussion with** Head of Terms for the funding agreement

and lining up Legal resource to develop the funding agreement; engaging with external legal counsel to reaffirm the position on subsidy control. Action will focus on the following in Q3 2023/24: **continue regular progress meetings with the MIRP partnership group and** progressing the detailed funding agreement with the private sector partnership and legal support; **continuing** regular monthly contact with the partnership on progress. The Detailed Design and Contract Document Preparation stages of the project are in progress, being led and delivered by the private sector partnership. The tendering period and construction stages will follow with tendering expected to commence in April-June 2024 and formal opening in October 2025. These revised dates continue to be based on the physical works being delivered by the developer (PD Stirling Ltd) with City Deal funding providing a contribution to the works.

- **Eurocentral Access Infrastructure** – this comprises 10km of new Active Travel routes that connect local communities with key employment destinations across the A8/M8 corridor such as Maxim, Eurocentral and Newhouse. Importantly, the routes create links from Whifflet Train Station and Bellshill Train Station through local communities to the investment corridor. It is now planned that the project will be designed and delivered in three phases, over 2023/24 to 2025/26 financial years, with December 2025 the target completion date for all works. FBC approval target for Phase 1 is June 2024, with addendums submitted for subsequent phases once tender returns have been received. Progress in Q2: has focussed on **appointing consultants** for an options development, concept design and consultation commission for phase 1 of the strategic active travel routes project, which will focus on the route into Eurocentral from Holytown to the south; **progressing early stakeholder discussions and concept designs for phase 2 of the project**, improved connections North/South through Eurocentral, including links to the bus stop at Maxim Park, and between Newhouse Industrial Estate and Holytown and commencing procurement for the commission. Action will focus on the following in the remainder of Q2 and into Q3: **progress** the phase 1 options development, consultation and design; engage with Scottish Enterprise on access to land within their ownership; plan and deliver community engagement workshops, working with Architecture and Design Scotland as part of the Holytown Climate Action Town project and **complete** concept designs and **develop a brief for the detailed design commissions for Phase 2 of the project, to be tendered in January 2024. The Options Appraisal and Concept Design stages of the project are therefore in progress, with the Detailed Design stage due to commence in Q4, subject to a successful procurement process**, which will focus on the connections from Whifflet Train Station and the north of Bellshill to Eurocentral. **A change control reflecting the updated programme planned to be submitted in January 2024. This will provide updated programme milestones for FBC submission / approval, construction start and end.**

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

- 16.12.1 The £6.2m City Deal funded Gartcosh/Glenboig Community Growth Area Project involved the construction of a new link road from Glenboig to Gartcosh Business Park and the upgrade of existing road infrastructure, to provide a link road of local distributor road standard between Glenboig and Junction 2A of the M73 Motorway. Ecological monitoring of mitigation measures (5 years monitoring) for the new link road continues and the wider benefits of the investment monitored and reported accordingly in line with the benefit realisation plan. **This is now in year 5 within final monitoring undertaken in Autumn 2023.** Delivery of indirect benefits is dependent on the wider planning process for Glenboig/Gartcosh CGA and future marketing and development of Gartcosh Business Park by Scottish Enterprise. Progress in Q2 has continued to focus on ongoing benefits monitoring **which is on target** and review of latest ecological monitoring report. Over the remainder of Q2 and into Q3 23/24 the focus is on **discussion with NLC Greenspace Development and NatureScot to determine** if any further measures need to be implemented to increase usage of wildlife tunnels constructed as part of the project. The SUDS basin has been vested by Scottish Water.

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

- 16.13.1 The £215.7m City Deal and NLC funded Pan Lanarkshire Orbital Transport Corridor Project focuses on improving orbital and Pan-Lanarkshire connections across the City Region with the aim of realising opportunities for commercial and housing development at the Ravenscraig site. Project consists of 3 components:

- The Ravenscraig Infrastructure Access (RIA) seeks to improve, in the south, access from the M74 into Ravenscraig with a new dual carriageway from New Craig Road/Robberhall Road roundabout to the new crossing of the West Coast Main Line and new road crossing of the West Coast Main Line railway (*RIA South*); and, in the north, access from Ravenscraig to the M8 through 3.4km of dualling of the existing A723/B799 from Merry Street / New Craig Road roundabout and a new grade crossing at Legbrannock to replace the existing footbridge (instead of a new footbridge at Legbrannock) (*RIA North*). The RIA OBC was approved by Committee on 27 August and GCRCD Cabinet on 6 October 2020.

RIA South: The planning application for the new dual carriageway road from 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 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 underway 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. ITT and contract documents for new dual carriageway from Ravenscraig to Motherwell published with mid tender site visits held. Action over Q2 2023/24 has focussed on completing all works under WCML Crossing contract including advance road works; **Completion of activities** 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. A Change Control Request has been submitted in relation to RIA South and is included within this report.**

RIA North: 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 Q3 **2023/24** is on refining the detailed design for the procurement of the works;

- The East Airdrie Link Road 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. Stage 2 options appraisal route selection is. The focus over Q2 2023/24 has been on the tender process for the Stage 3 consultancy commission (prelim design and Planning), with tenders issued and due to be returned in September 2023. **Progress in Q2 includes; Preparation and issue of tender documents for professional services commission for DMRB Stage 3. Appointment of SYSTRA to carry out additional traffic modelling works to include Monklands Replacement Project (MRP); Appointment of EKOS to develop Economic chapter of OBC; Approval of MRP OBC; Submission of MRP planning application; OS to develop Economic chapter of OBC.** The focus over Q3 2023/24 will be on evaluation of tender returns of **Stage 3 professional services**; appointment of the consultancy team **late December 2023** progressing Outline Business Case development and continuing to liaise with NHS Lanarkshire **to better align both projects programmes around planning, funding approvals, project interface.** 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. OBC to be submitted to PMO on 22 December 2023 for Cabinet in 13 February 2024**
- 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. Further communication activity is planned linked to completion of the project and delivery of community benefits outcomes. **Progress in Q2 focussed on: - progressing defects correction with the contractor. This is ongoing with a number of defects still to be address; finalising design approvals for follow in investment in active travel routes and preparing tender packages ready for issue; holding a lessons learned workshop for the joint project with ScotRail, SPT and Network Rail; holding a feedback session with SCAPE. Action in Q3 will focus on holding commercial discussions on the final account with the contractor; concluding defects correction with the contractor; issuing tenders for delivery of follow on investment in active travel routes, with other external funding; hold contract and supplier management and contract performance discussions with the contractor and SCAPE.**

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

- 16.14.1 The £117.7m City Deal funded Clyde Waterfront and Renfrew Riverside (CWRR) Project consists of a new “opening bridge” in the location of Meadowside Street, Renfrew linked to a new road network which links to Dock Street in the north and the new Renfrew North Development Road (RNDR), to the south. The RNDR will run between Meadowside Street, and Argyll Avenue Renfrew to link with Inchinnan Road. The roads and bridge will include provision for walking and cycling and will enable improved public transport links to the complementary Glasgow Airport Investment Area project.
- 16.14.2 Works on Road construction within Renfrewshire started in December 2022. An RCC submission was made to WDC for works within that area on 15th December 2022 and **the majority of comments have now been addressed by the Main Contractor.** Liaison is **continuing with WDC to resolve final comments on Traffic signal designs provided to the Main Contractor Road Construction Consent for roadworks within WDC currently being concluded to allow road construction within WDC to progress.**
- 16.14.3 The Control Room design is being progressed by the Main Contractor and the final detail will be provided to planning department with respect to planning conditions.
- 16.14.4 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 is being considered by RC Planners and consultation with statutory consultees is underway. Work continues to discharge planning conditions in parallel with detailed design. **A holding objection previously submitted by SEPA has now been withdrawn.**
- 16.14.5 **The specimen design for the project included a layby berth, essential for the operation of the bridge.** The detailed design has evolved as part of normal design and construction development processes including completion of further ground investigations, requirements from Clydeport regarding future operation of the bridge and layby berth and refinement of design and construction processes. The finalised layby berth design requires some additional land to be purchased from Peel. Approval to purchase is being sought from the relevant Council board.
- 16.14.6 Fabrication of the bridge structure is continuing off-site with appropriate quality inspections reporting good controls and quality of manufacture.
- 16.14.7 The project team are reviewing the documentation for an acoustic mitigation grant scheme following consultation with Councillors and expect to formally launch the scheme in Q3.
- 16.14.8 Piling for the south bridge pier has is complete allowing works to commence on remaining elements of south abutment and pier (e.g. excavation within cofferdam complete and steel fixing commenced). Work on the diversion of the Yoker Burn Culvert is complete allowing works to start on the North Abutment and Pier, with the headwall and box culvert structures now complete ready for diversion of the Yoker Burn during w/c 6 May 2023.
- 16.14.9 Progress has been made with Peel Ports (in their role as Harbour Authority) to agree the design of the Layby Berth - timeous agreement is required to avoid any impact on programme. **Peel Ports (in their role as Harbour Authority) have not agreed to the construction of the Layby Berth agreed at Tender stage. Peel wish a design closer to that tabled with them previously, despite presenting no justification for their decision. The Contractor has updated designs to suit. MA Board approval received end August 2023 with regards the acquisition of the additional Peel land required for the Layby Berth. Preparatory works and sheet piling works at Layby Berth has started.**

- 16.14.10 Fabrication of the bridge structure is progressing off-site with appropriate quality inspections reporting good controls and quality of manufacture.
- 16.14.11 Work is underway in line with agreements in place with SEPA for discharging PPC licence at Lobnitz. This work is largely complete with paperwork now being progressed to achieve the discharge.
- 16.14.12 Monitoring of the material supply and commodity process continues on the project particularly in light of events in Ukraine.
- 16.14.13 The project team are reviewing the documentation for the acoustic mitigation grant scheme following consultation with Councillors and expect to formally launch the scheme in Q2.

16.15. Glasgow Airport Investment Area Project (RC) (Green)

- 16.15.1 The £39.0m City Deal funded Glasgow Airport Investment Area (GAIA) Project includes realignment of a section of Abbotsinch Road between a point north of Arran Avenue and the existing A8 Inchinnan Road to the west of the existing Bascule Bridge. The project also includes a new vehicular bridge across the White Cart linking the industrial and commercial sites with the realigned Abbotsinch Road and new cycle and pedestrian links between Paisley and Renfrew Town Centres, Inchinnan Business Park, AMIDS and the complementary CWRR project.
- 16.15.2 The Project Manager (SWECO) certified Completion on 14th October 2022 and the contractual 5-year defects and landscape maintenance period commenced from this date. Routine Landscape maintenance ongoing. GAIA's Contractor currently working through rectification of defects. SWECO have reviewed and provided comments on 'As Built' Provisions and Handover Manuals. Majority of 'As Built' drawing packages now accepted with 2 outstanding, along with over scheme manuals, stated risk to project budget of ongoing contractor claims/adjudication process remains. Work continues to close project.
- 16.15.3 The 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. Routine Landscape maintenance ongoing. GAIA's Contractor currently working through rectification of all identified defects. Service diversions majorly complete along the new realigned road and the existing Abbotsinch Road, but major defects in foul and water main remain outstanding. Scottish Water confirmed requirement for a defect free foul main to facilitate vesting of the system, which remains outstanding. GAIA Contractor has reviewed and provide comments on As Built Provisions and Handover Manuals. Majority of 'as built' drawing packages now accepted with only 3 no. now outstanding, along with over scheme manuals, Separate from Section F1 from PSR, the utilities and communications benefits as detailed in the FBC have now been delivered. Stated risk to project budget of ongoing contractor claims/adjudication process. Work continues to close project.

16.16. Cathkin Relief Road (SLC) (Green)

- 16.16.1 The £16m City Deal funded Cathkin Relief Road Project has delivered a new 7.3m wide carriageway between the junctions of Cathkin Bypass/Burnside Road and Fernhill Road/Croftfoot Road/Blairbeth Road with a 2m wide footway on the south side and a 3m wide combined cycleway/footway on the north side of the carriageway, with the cycleway tied into existing cycle routes in the area. Wider infrastructure improvements to lock in the benefits have been completed. Road opened to the public in February 2017. Noise Assessment Report was concluded, and next steps are underway including assessment of costs. Overall outturn remains £16.0m and to date SLC has spent around £14.943m leaving circa £1.057m for remaining noise insulation / compensation claim / monitoring etc. Remaining matters are related to Part 1 (detriment to property) and Part 2 (Noise Insulation (Scotland) Regs) claims. Property inspections and offers have been made to 29 eligible properties for the Part 2 claims and Part 1 claims also continue to be progressed / settled. Part 1 claims had a total of 148 claims. To date 49 claims have been, or are being, negotiated/paid. The settling of all Part 1 and Part 2 claims is expected to be around the £1m. While progress is being made, completion of the financials agreement / transactions is slow, and the outturn for 2022/23 has been revised with funding slipping into 2023/24. ***The project now substantially complete although they are some minor complementary works required which will be programmed on completion of the compensation claims.***

16.17. Greenhills Road Project (SLC) (Green)

- 16.17.1 The £29.3m City Deal funded Greenhills Road Project involves the widening to dual carriageway of the existing A726 from Calderglen Country Park to the Torrance Roundabout and of Greenhills Road from the Torrance Roundabout westwards to the access to the Langlands development. The works

involve the realignment of existing roads, new and upgraded junctions, new walking and cycling infrastructures and new street lighting, with opportunities taken, if possible, to lock in benefits of the scheme to the wider area. It also includes the introduction of bus infrastructure measures at key locations along the route length, and the improvement of existing junctions along the route length. In addition, the scheme will also support the provision of enhanced active travel infrastructure. Issues have been experienced across the sector with material supply, Covid and logistics contributing to significant project delays. Significant issues over availability of materials and public utility co-ordination remain in addition to the 'normal' risks associated with a project of this nature. The financial situation is being assessed with further cost pressures having been identified and discussed internally to the Council. The road was opened fully to traffic on 28 June 2022. Landscaping works are complete. Restoration of the site compound / storage areas is continuing **however poor weather has delayed these operations.**

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

- 16.18.1 The £62.2m City Deal funded Stewartfield Way Project is designed to enhance the transport network and free up capacity to allow economic development at associated sites in the area. The scope of the project is focussed between the junction with the A726, Glasgow Southern Orbital, to the junction with the A725 trunk road, east of Whirlies Roundabout. The project has undergone further development taking into account: review of project costs, Green Book compliance, National Transport Strategy, consideration of community consultation and emerging climate emergency issues. The project comprises the following key elements: (1) dedicated / segregated cycleway / walkway along the full length of Stewartfield Way linking into key business, facilities and attractions along the route, (2) accelerated East Kilbride Active Travel Plan, (3) proposals to relieve and manage existing traffic congestion at the Philipshill end of Stewartfield Way (4) enhanced bus infrastructure, including lay-bys, shelters, raised kerbs and real time information along the Stewartfield Way corridor, (5) facilities for low-carbon transport via the provision of Electric Vehicle Charging Infrastructure (6) proposals to relieve and manage existing traffic congestion around the Kingsgate / Mavor Avenue corridor and provide increased capacity to cater for future growth and (7) Reduce the proposed dualling to only the section between the James Hamilton Heritage Loch junction (at the eastern end of Stewartfield Crescent) eastwards to the Kingsgate/ roundabout and retain the proposal to widen the existing dual carriageway between Kingsgate and Mavor Avenue roundabouts. The augmented / review SBC was approved by CEG on 19 May 2021 and Cabinet 1 June 2021. No significant Covid19 delays have been encountered in terms of progress on this project to date, however programme timescales may require to be extended to allow greater time to fully consider the impacts of changing / evolving Covid19 related travel demands and potential phased delivery of elements. 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.**

16.19. Community Growth Areas (SLC) (Green)

- 16.19.1 The £60.3m City Deal funded Community Growth Areas (CGAs) are located in Newton, East Kilbride, Hamilton and Larkhall. The CGAs represent strategic housing land releases in South Lanarkshire that could accommodate up to 7000 units. The projects aim to deliver new education/ community facilities, road improvements, junctions, park and ride facilities and sustainable transport routes (walking and cycling). All OBC have now been augmented submitted and approved (Newton GCA – August 2018, Hamilton GCA - August 2018; Larkhall GCA - August 2019, East Kilbride GCA - August 2018) Covid-19 restrictions have impacted upon several CGA subprojects. All remaining FBCs are potentially subject to delays in relation to COVID 19. Issues previously highlighted in the SLC Covid Recovery Plan
- Hamilton CGA - three sub project elements have now been completed on time, to budget and are fully operational, delivering economic benefits.
 - Highstonehall Road Upgrade Works (Complete)- the project has provided access to the CGA and supporting the development of 213 new private houses and 48 social houses for rent to date within the western edge of Hamilton which are now being populated. Post COVID 19 Housing build numbers are returning to previous norm and to date 705 New residential Units have been reported as built for the Hamilton CGA. The project was completed on time and to budget and is currently fully operational providing access to an area of the CGA to encourage earlier development. The Highstonehall road element is the 2nd phase of FBC enabling works at the Hamilton Community Growth Area (CGA), and accounts for £1.75m of the whole CGA project proposal.

- The 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) and Wellhall Road/Hillhouse Road Junction (FBC 5) 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 project is currently at detailed design stage (RIBA Stage 4) and 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.
The proposed revised BC submission dates have been submitted in CCR in Q1. **FBC4 and FBC 5 have missed their FBC submission dates for CEG of 6 September 2023. SLC to submit a CCR to restate their programme dates.**
- Larkhall CGA – the following projects have been **completed**:
 - Glengowan Primary School Extension - 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 - 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 have subsequently withdrawn from the process. New tender exercise issued 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 has now been chosen and the contractor appointed however the project site start date remains to be confirmed **and the price will change, and discussions are underway internally as the cost will need approval from SLC committee and the PMO. Alongside this, discussions are ongoing with other tenderers relating to awarding the works. Construction start will be delayed.** Revised FBC provided along with CCR revising project budget. Project tendered and contractor accepted for works.
- 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, 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. 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 two sub-projects: Jackton Primary School and Park and Ride Facility – Hairmyres.
 - Jackton Primary School - involves the creation of a new 18 classroom school with associated accommodation including a synthetic pitch and separate toilet block. Delivery of project was impacted by delays incurred by developer consortium who are providing site infrastructure including road and utilities connections to the new school site. The FBC for Jackton PS was approved at CEG on 3 February 2022 and the associated change control request approved at Cabinet on 15 February 2022. Contractor commenced work on site in March 2022. School opening took place in August 2023 (12-month delay from original OBC date).
 - Our Lady of Lourdes Primary School Extension – A CCR has been approved by City Region Cabinet introducing this £4.754m project into the EKCGA programme. 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 has been submitted 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 is being prepared for submission. ***FBC submitted for Delegated Authority approval. Construction is planned to start November 2023 following all necessary approvals being in place.***

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

- 16.20.1 The £27.9m City Deal funded Exxon Site Development Project will see completion of extensive enabling works at the former oil terminal at Bowling to support the development of the area for commercial and industrial use with works including: 1.95km of new spine road with associated drainage and lighting infrastructure; 1.32km of upgraded existing public road (A814); a new junction on the A82 at Dumbuck with closure of the existing junction; a remodelled junction on the A82 at Dunglass; an enhanced routing of 475m of the National Cycle Network Route 7 in the vicinity of the site; a new underpass of the Glasgow-Dumbarton Railway at the western access to the site; a deck replacement of the railway overbridge at the eastern access to the site; 2ha of public realm created and a further 27ha of public realm enhanced (which is part of the planning condition but outwith the City Deal scope); flood mitigation works; environmental mitigation works (but not remediation); site drainage works; and establishment of platforms for development across the site. Collectively these improvements are expected to result in 25ha of land with reduced flood risk and 19ha of vacant and derelict land brought back into use. The project will also deliver 25,500sqm of storage/distribution floor space, 9,900sqm of industrial floor space, and 7,860sqm of business floor space.
- 16.20.2 The project anticipated to be completed by ***late spring/early summer 2026. This is a variation to the FBC approved Construction End date (December 2025).*** The changes in dates since SBC are a result of the protracted negotiations with Exxon in reaching commercial terms for the exchange of the site. This was largely driven by the demands of reaching a suitable environmental remediation strategy between Exxon and the regulator for this former industrial site. Missives have been exchanged between Exxon and West Dunbartonshire Council for the proposed development site which will come into full ownership of West Dunbartonshire Council upon the completion of Exxon's land remediation works. This is a major milestone for the project and allows greater certainty on program going forward. 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 land owners which will provide a greater degree of certainty as we move towards reaching an agreement with Balfour Beatty.
- 16.20.3 Exxon and their chosen contractor DEME have begun their ground remediation works on site on February 2022. There have been some COVID related issues on site which has delayed

commencement of trial works, but it is now progressing well and currently slightly ahead of programme. Esso built in additional contingencies to the programme to ensure site remediation completion by the end of 2023. **After the completion of the remediation, a final report is to be completed and submitted to the Regulators (WDC& SEPA) for approval. Once the approval gained the land transfer to WDC can be concluded and site work can proceed.**

- 16.20.4 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 now the AMSC applications are under consultation Planning approval is **now** expected by **15 November 2023 (instead of 20 September 2023)**.
- 16.20.5 A briefing document has been produced and agreed with our chosen Design and Build contractor Balfour Beatty. Through the Scape framework the pre-construction agreement completed and enabling, and construction delivery contract discussions are underway. Value engineering work is now completed and identified an approximately £2.26m savings. The detailed design is now completed to allow the planning consultation. Through the Scape framework we are moving towards a delivery agreement. The contract finalisation is expected by the end of **autumn 2023 (instead of summer 2023)**. The Western Underpass Design Development contract with Network Rail was signed on the 23 November 2022. The detailed design was completed in June 2023 and **consulted** with the Council.
- 16.20.6 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.**
- 16.20.7 At its Council meeting on 21 June, West Dunbartonshire Council approved the FBC and noted that a Change Control Request be submitted to Glasgow City Region for the updated project cost of £44,324,635. The FBC has been approved by City Region on the 8 August 2023.
- 16.20.8 Asset Management are continuing to progress the transfer of the land required to deliver the project works by agreement with a number of third-party landowners. Agreements in principle have been reached with third party landowners which will provide a greater degree of certainty as project moves towards reaching an agreement with Balfour Beatty.
- 16.20.9 WDC is exploring funding opportunities for the wider Exxon project aspirations, to create a Community Parkland at Bowling and is preparing submission for landscaping and footpath development of the site. The 1st stage of Vacant and Derelict Land Investment Programme (2024/25 investment period) duly submitted our 1st cycle funding application in June 2023, **which was successful. The procurement for the landscape design is completed and the contract is being awarded. The 2nd round of funding submission is due on the 17 November 2023.**

16.21. Airport Access Project/Metro (Amber)

- 16.21.1 The Glasgow Airport Access Project was one of the two Regional Projects of the Glasgow City Region City Deal. In April 2020 decision was taken by the Cabinet to pause this and building on the Connectivity Commission Findings undertake a Metro Feasibility Study (MFS) for a comprehensive transport solution to improve inter and intra-regional connectivity. Metro transport systems include one of, or a combination of, bus rapid transit, tram, light rail and metro rail. These options would complement the services provided by existing transport models to offer an integrated public transport system.
- 16.21.2 To complement Transport Scotland's (TS) Case for Investment (Cfi) business cases in relation to the Clyde Metro Programme, The MSF in partnership with TS and SPT, seeks to progress Accelerated Delivery Workstreams (ADWs) The ADWs should take forward the substantial work produced for Clyde Metro via the Strategic Transport Project Review (STPR2) process. **In June 2023, Transport Scotland advised the Clyde Metro Programme Steering Group that the scope of services for the Case for Investment will now bring together the original scope of work with the proposed Accelerated Delivery Workstreams promoted by Glasgow City Council into a single programme approach. The Client Delivery Group will manage the complexities and critical path dependencies of the emerging programme**
- 16.21.3 The MFS has undertaken a number of specific reviews to augment the Strategic Business Case process undertaken by the second Strategic Transport Projects Review (STPR2) to provide a combined and composite set of outputs which together help inform the assessment and priorities for transport planning investments for the next 20 years.

- 16.21.4 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 the Metro to support wider transformational opportunities across the region and how this Metro+ concept can be progressed for the next Business Case stage.
- 16.21.5 The MFS team focused on four key areas to inform and complement the STPR2 developments: an Economic Narrative, a Transport Governance and Operating Model Options, a Metro Guiding Principles document and a Land Value Capture Pilot Assessment.
- 16.21.6 To date the £160k secured from the Regional Recovery Fund and £60k from the Glasgow Airport Access Programme has been spent, and invoices fully paid, to support the above consultancy outputs. The MFS project team has been supported by benefit in kind contributions from GCC, NHS and Glasgow Airport. Work is also ongoing to work with Public Health Scotland to support and align with their Pilot Infrastructure and Health Toolkit and to reduce the risk of creating health inequalities and to maximise positive health outcomes. ***A paper was prepared for the September 2023 CEG for options for funding for consideration. Future financial monitoring be updated with a reprofiling of GAAP funds.***
- 16.21.7 The MFS scope constitutes working closely with Transport Scotland (TS) as part of their STPR2 process with Strathclyde Partnership for Transport on their Regional Transport Strategy (RTS) and with Glasgow City Council on their Glasgow Transport Strategy (GTS) to support development of specific Glasgow Metro intervention. The Scottish Government published the STPR2 Final Reports in December 2022, followed by a Parliamentary Statement in January 2023, in which Clyde Metro was confirmed as a key priority for future transport investment. Both the RTS and GTS also have policy recommendations for Clyde Metro.
- 16.21.8 STPR2's Clyde Metro proposal of a new modal tier of high-quality public transport links to major hubs, including Glasgow Airport, means the scope of the Glasgow City Region City Deal Airport Access Programme is contained within the wider and significant Clyde Metro network development options and delivery phasing.
- 16.21.9 The groups to form interim governance for Clyde Metro have been established to provide a development stage governance framework that can support long term decision making and is capable of being expanded as the programme grows and the scope of the work becomes clearer. These are a Political Oversight Group, a Programme Steering Group and a Client Delivery Group (CGD). The CDG is currently working on the preparatory stage work programme to support mobilisation and delivery approach; interim governance framework; scoping commercialisation and funding considerations and stakeholder engagement planning.
- 16.21.10 The planned publication of STPR2 Scottish Transport Investment Plan, which will set out the level of funding, delivery structures and timelines for the next phase of Clyde Metro has been delayed. Work is ongoing to assess the scope of work packages required for the Clyde Metro business case development programme including lead roles, transformation opportunities, procurement commissions, funding and resource requirements, and timelines and process for key decisions. There will also need to be feasibility assessments of funding requirements that may be required from partner organisations.
- 16.21.11 The Clyde Metro vision is for a modern, sustainable and integrated public transport system and exemplar economic infrastructure project for regional transformation which facilitates joined up transport modes and active travel. It could demonstrate the efficacy of the approach in the Scottish Government's review of regional economic policy, which underpins the trio of economic infrastructure national policy frameworks of National Strategy for Economic Transformation, National Transport Strategy and National Planning Framework 4. Therefore, it is imperative that Clyde Metro continues to align with these strategic delivery plans.
- 16.21.12 The MFS project team's remit is expected to transition to work as part of the wider Clyde Metro delivery team across partner organisations and will continue to liaise and align with the RTS and GTS along with other key statutory documents and policy work across regional partners to promote the benefits and opportunities Clyde Metro can bring. This includes work with the GCR Bus Partnership team to develop alignment, assess synergies in support of any pre metro intervention to address some of the wider connectivity issues and be an indicator of future success. Regular engagement and updates on the Clyde Metro development work continues to be provided to the GCR Transport & Connectivity Portfolio Group and the Metro Strategic Advisory Group to ensure all regional partners remain updated and engaged on progress and assessments including the emerging timetable, milestones and approach for development outputs.
- 16.21.13 The Client Delivery Group is currently working on the preparatory work which constitutes project mobilisation planning; preliminary delivery approach; programme initiation document; interim

governance requirements; scoping commercialisation and funding considerations and procurement scope of services. A progress update to the Clyde Metro Programme Steering Group was provided on 25 April 2023 and June 2023 **and the next meeting is expected in October 2023.**

The MFS work is progressing on the current expectation that Clyde Metro will be a part of Transport Scotland's subsequent delivery plans, and work will progress over the next 2 years on the next business stage approach called Case For Investment.

- 16.21.14 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 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 projects. A draft report from UKIB is. was received in June 2023 which is helpful in setting out specific challenges Clyde Metro may need to address in the development journey and also to scope out specific commissions to provide due diligence input. The announcement of the STPR2 investment plan is still awaited from TS. The MFS project team continues to support the assessment and alignment of Local, Regional and National strategies and plans, **including NPF4, the City Development Plan and Regional Bus Strategy Plan** and explore example local development impacts to understand the impact of 'Metro+' transformational opportunities.

17. ANNUAL IMPLEMENTATION PLAN UPDATE

17.1. Annual Implementation Plan Status

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

SUMMARY	City Deal Actions
Red	0 (0%)
Amber	2 (12%)
Green	11 (65%)
Complete	1 (6%)
Superseded	0 (0%)
Future	3 (18%)
	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	OCB	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realis.	Approved CEG FBC dates	End of construction
INFRASTRUCTURE PROGRAMME											
East Dunbartonshire Council in partnership with Strathclyde Partnership for Transport and Glasgow City Council											
1. Place and Growth Programme		C	F	n/a		G	G	G	F	Aug 2024	Dec 2026
	Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill		F	n/a	F	G	G	G	F	no date	no date
	A803 Sustainable Travel Corridor		F	n/a	F	G	G	G	F	no date	no date
	Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space		F	n/a	F	G	G	G	F	no date	no date
East Renfrewshire Council											
2. M77 Strategic Corridor		C	C	n/a		G	G	G	A	various	various
	Levern Works			C	C	C	C	C	G	Aug 2015	Aug 2016
	Business Boost			C	C	C	C	C	A	Nov 2017	Mar 2019
	Aurs Road Realignment			C	F	G	G	G	G	Oct 2023	Dec 2025
	Balgraystone Road			C	C	C	C	G	G	Mar 2019	Apr 2020
	New Railway Station and allied works			C	F	G	G	G	G	Apr 2024	Dec 2025
	Levern Valley Link			D	D	n/a	n/a	n/a	n/a	n/a	n/a
	Dams to Darnley Visitor Facilities			F	F	G	G	G	G	Sep 2024	Dec 2025
Glasgow City Council											
3. Canal and North Gateway		C	C	C		A	A	A	A	various	various
	FBC1: Sighthill: Remediation (Contract 1)				C	C	C	C	C	Dec 2015	Nov 2017
	FBC 2: Sighthill Remediation (Contract 2)				C	C	A	A	A	Oct 2016	Jan 2020
	FBC 3: Sighthill: 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 / 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	Sep 2023
	Meat Market Roads and Infrastructure				F	A	A	A	A	Jul 2022	Aug 2023
	FBC 2: Meat Market Site Remediation				C	C	C	C	A	Jun 2019	Aug 2020

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realis.	Approved CEG FBC dates	End of construction
	CBAP: Development Deficit Grant Scheme				F	A	A	A	A	Oct 2022	Jul 2024
	FBC 3: Junction Improvements				C	C	C	C	A	Jun 2019	Apr 2020
	FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1				C	C	C	C	A	May 2017	Jul 2018
5. City Centre Enabling Infrastructure Integrated Public Realm						A	A	A	A	various	various
	FBC1: Sauchiehall Street West Phase 1				C	C	C	C	A	Dec 2017	May 2019
	Block A - Argyle St West & Cambridge Street (The Underline Phase 1)				F	A	A	A	A	Feb 2022	Feb 2024
	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				F	A	A	A	A	23/09/2021	Jun 2023
	Block A - Sauchiehall Street Precinct & Cambridge Street	C	C	C	C	G	G	G	G	Jun 2023	May 2024
	Block B - Holland Street/Pitt St				C	G	G	G	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
	Intelligent Street Lighting				C	C	C	C	C	Mar 2018	Jun 2019
6. Metropolitan Glasgow Strategic Drainage Partnership						A	A	A	A	various	various
	FBC 1: Camlachie Burn				C	C	C	A	A	Mar 2017	Jul 2019
	FBC 2: Cardowan Surface Water Management Plan (SWMP)				C	C	C	A	A	Aug 2018	Dec 2019
	FBC 4: South East Glasgow SWMP				C	C	C	C	A	May 2019	Jan 2021
	FBC 3: Hillington/Cardonald SWMP- Phase 1 Moss Heights/Halfway Community Park				C	C	C	C	A	Aug 2018	May 2019
	Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens				C	G	G	G	G	Feb 2023	Jun 2023
	Hillington/Cardonald SWMP - Ph 3: Penilee	C	C	C	C	G	A	G	A	Feb 2022	Oct 2022
	FBC 5: Garrowhill/Ballieston SWMP				C	A	A	A	A	Aug 2019	Nov 2022
	Drumchapel SWMP				C	C	C	A	A	Jan 2020	Mar 2021
	Cockenzie St SWMP				F	A	A	A	A	Feb 2022	Nov 2022
	Fullerton Avenue SWMP				D	n/a	n/a	n/a	n/a	n/a	n/a
	Eastern Springburn SWMP				F	A	A	A	A	Apr 2022	Feb 2023
	High Knightswood/Netherton SWMP				F	A	A	A	A	Jun 2022	Mar 2023
7. Clyde Waterfront West End Innovation Quarter						A	A	A	A	various	various
	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	C	C	C	F	F	F	F	F	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

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realis.	Approved CEG FBC dates	End of construction
	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
	Water Row Grant Award (**)				C	A	A	A	A	Feb 2022	Oct 2023
	Develop. Econ. Role of QEUI 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)				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 2 (Govan Old Parish Church - Lower Ground Floor)				C	C	C	A	A	Jun 2019	Sep 2022
	Access and Integrity of Waterfront - The Briggait/Lancefield Quay				D	n/a	n/a	n/a	n/a	n/a	n/a
	Access and Integrity of Waterfront - Yorkhill Quay				D	n/a	n/a	n/a	n/a	n/a	n/a
	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
	Access and Integrity of Waterfront - Tradeston Phase 1				C	C	C	G	G	18/02/2021	Jul 2021
	Access and Integrity of Waterfront - Tradeston FBC addendum				C	C	C	G	G	Oct 2022	May 2023
	Access and Integrity of Waterfront – Govan Graving Decks				D	n/a	n/a	n/a	n/a	n/a	n/a
	Improving Connectivity between GU and QEUI - Govan-Partick Bridge				C	A	A	A	A	Nov 2021	Nov 2023
	Improving Connectivity between GU and QEUI - Active Travel Route (North)				C	C	C	C	A	Oct 2019	Apr 2022
	Improving Connectivity between GU and QEUI - Active Travel Route (South) (***)				M	n/a	n/a	n/a	n/a	n/a	n/a
Inverclyde Council											
8. Inchgreen		C	C	n/a	C	G	G	G	F	Mar 2022	Dec 2023
9. Ocean Terminal				n/a		C	G	G	G	various	various
	Marine Works	C	C	C	C	C	C	C	G	May 2019	Mar 2020
	Terminal Building			F	C	C	G	G	G	Nov 2019	Feb 2023
10. Inverkip		C	C	F	F	A	A	A	A	Aug 2021	Feb 2022
North Lanarkshire Council											
11. A8 M8 Corridor Access Improvements				n/a		G	G	G	G	various	various
	Eurocentral Access Infrastructure (Ph.1 & Ph.2)	C	C	n/a	F	G	G	G	G	Jun 2024	Dec 2025
	Orchard Farm Roundabout			n/a	F	G	G	G	G	Sep 2024	Sep 2025

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realis.	Approved CEG FBC dates	End of construction
12. Gartcosh/Glenboig Community Growth Area		C	C	C		C	C	C	G	various	various
	Glenboig Link Road - FBC 1	C	C	C	C	C	C	C	G	Oct 2016	Jun 2018
	Glenboig Link Road - FBC 2	C	C	C	C	C	C	C	G	Dec 2016	Jun 2018
13. Pan Lanarkshire Orbital Transport Corridor			n/a	n/a		G	G	G	G	various	various
	RIA South - FBC WCML Crossing (FBC1)			n/a	C	G	G	G	G	Feb 2022	Aug 2023
	RIA South - New Dual Carriageway Rav to Motherwell (FBC2)			n/a	F	G	G	G	F	Dec 2023	Feb 2026
	RIA North - Dualling of A723 Rav to M8 (FBC3)	C	C	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	G	Jul 2025	Sep 2027
	Motherwell Town Centre Interchange	C	C	C	C	C	C	G	G	Nov 2021	May 2023
Renfrewshire Council											
14. Clyde Waterfront and Renfrew Riverside (CWRR)		C	C	C	C	G	G	G	G	Feb 2021	Aug 2024
15. Glasgow Airport Investment Area (GAIA)		C	C	C	C	C	C	G	G	Mar 2019	Oct 2022
South Lanarkshire Council											
16. Cathkin Relief Road		C	C	C	C	C	C	G	A	May 2019	Jan 2017
17. Greenhills Road		C	C	C	C	G	G	G	G	Aug 2018	Sep 2023
18. Stewartfield Way Transport Capacity		C	F	n/a	F	G	A	G	A	Apr 2024	Apr 2027
19. SLC Community Growth Area		C	C	C		G	G	G	A	various	various
19a. Community Growth Area (GCA) - Newton										various	various
	Newton CGA Park and Ride				C	C	C	C	A	May 2017	Dec 2017
	Newton Farm Primary School				C	C	C	C	A	Feb 2016	Aug 2017
	Westburn Roundabout				C	C	C	C	A	Nov 2018	Sep 2019
	Sustainable Transport Intervention				F	A	G	A	A	May 2025	Jun 2026
	Uddingston Grammar School				F	A	G	A	A	Jun 2024	Oct 2025
19b. Community Growth Area - Hamilton										various	various
	FBC1: Woodhead Primary School Extension				C	C	C	C	A	Aug 2018	Aug 2019
	FBC2: Highstonehall Road Upgrade Works				C	C	C	C	A	Nov 2018	Apr 2019
	FBC3: Woodfoot Road Transport Corridor Improvements				C	C	C	C	A	Apr 2019	Dec 2019
	FBC4: Woodfoot Road/Wellhall Road Junction	C	C	C	F	G	G	G	G	Sep 2023	Jul 2024
	FBC5: Wellhall Road/Hillhouse Road Junction				F	G	G	G	G	Sep 2023	Jul 2024
	FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions				F	F	F	F	F	Dec 2023	Nov 2024
	FBC7: Calderside Academy				F	F	F	F	F	Jun 2024	Oct 2025
19c. Community Growth Area - Larkhall										various	various
	Holy Cross High Extension				F	F	F	F	F	Jun 2024	Oct 2025
	Glengowan Primary School Extension				C	C	C	G	G	Aug 2021	Jun 2022
	Larkhall Nursery Extension				n/a	n/a	n/a	n/a	A	n/a	n/a
	Merryton Roundabout & Link Road				F	F	F	F	F	Dec 2024	Mar 2026
	A72 Lanark Road / M74 Signalisation				C	G	G	G	G	May 2023	Jun 2024

	Sub Projects	SBC	OBC	Augm OBC	FBC	Scope	Timeline	Finance	Benefits Realis.	Approved CEG FBC dates	End of construction
19d. Community Growth Area - East Kilbride	M74 Works				F	F	F	F	F	Sep 2024	Oct 2025
	Community Facility				F	F	F	F	F	Sep 2024	Mar 2026
										various	various
	Park and Ride Facility - Hairmyres		C	C	F	F	F	F	F	Jun 2024	Sep 2025
	New Primary School (Phase 1) - Jackton				C	C	C	G	A	03/02/2022	Aug 2023
	Our Lady of Lourdes Primary School				F	G	G	G	A	06/09/2023	Aug 2024
West Dunbartonshire Council											
20. Exxon Site Development Project		C	C	C	C	G	G	G	G	Jul 2023	Dec 2025
Regional Projects											
21. Airport Access (Regional Project)		C	C	F	F	A	A	A	G	Dec 2022	Oct 2025
INNOVATION PROGRAMME											
	ICE - Imaging Centre of Excellence	n/a	n/a		C	C	C	C	G	17/03/2015	n/a
	Medicity	n/a	n/a		C	C	C	C	C	17/03/2015	n/a
	Tontine	n/a	n/a		C	C	C	C	C	15/10/2015	n/a
SKILLS & EMPLOYMENT PROGRAMME											
	Working Matters (Successor Programme)	n/a	n/a		C	G	G	C	C	12/04/2016	n/a
	In Work Progression	n/a	n/a		C	C	C	C	C	12/04/2016	n/a
	Youth Gateway Guarantee	n/a	n/a		C	C	C	C	C	06/06/2017	n/a

Appendix 2: PROJECTS MILESTONE DATES

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
	11/02/2020	Apr 2024	May 2024	n/a	n/a	May 2024	Aug 2024	Aug 2024	various	Sep 2024	Sep 2024	Dec 2026	no date
Bishopbriggs Relief Road/Westerhill Masterplan - BRR5/ Westerhill							no date	no date	no date	no date	no date	no date	no date
A803 Sustainable Travel Corridor							no date	no date	no date	no date	no date	no date	no date
Bishopbriggs Town Centre Regeneration – Public Realm/ Business Incubation Space							no date	no date	no date	no date	no date	no date	no date
	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	07/11/2023	15/09/2023	Nov 2023	Dec 2023	Dec 2025	Dec 2025
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	25/04/2024	n/a	15/03/2024	Jun 2024	Jun 2024	Dec 2025	Dec 2025
Levern Valley Link				Oct 2023	Oct 2023	Oct 2023	Sep 2024	n/a	Aug 2024	Oct 2024	Nov 2024	Nov 2025	TBC
Dams to Darnley Visitor Facilities				01/02/2024	13/02/2024	13/02/2024	04/09/2024	n/a	22/12/2023	Feb 2025	Feb 2025	Dec 2025	Dec 2025
	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 / 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
	18/08/2015	30/03/2016	12/04/2016	29/11/2018	11/12/2018	11/12/2018	various	various	various	various	various	various	various
Improving Public Transport: High St Station							03/02/2022	n/a	10/12/2021	Feb 2022	Mar 2022	Sep 2023	Sep 2023
Meat Market Roads and Infrastructure							28/07/2022	n/a	17/06/2022	Aug 2022	Aug 2022	Aug 2023	Aug 2023
FBC 2: Meat Market Site Remediation							30/06/2019	n/a	May 2019	Jun 2019	Jun 2019	Aug 2020	Aug 2020
CBAP: Development Deficit Grant Scheme							26/10/2022	n/a	16/09/2022	Nov 2022	Nov 2022	Jul 2024	Jul 2024
FBC 3: Junction Improvements							20/06/2019	n/a	01/05/2019	27/06/2019	27/06/2019	18/04/2020	Apr 2020
FBC 1: Calton Barras Action Plan - Barras Public Realm - Phase 1							24/05/2017	06/06/2017	Apr 2017	Jan 2018	Jan 2018	Jul 2018	Aug 2019
	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 West Phase 1							01/12/2017	n/a	Nov 2017	Dec 2017	Jan 2018	May 2019	May 2019
Block A - Argyle St West & Cambridge Street (The Underline Phase 1)							03/02/2022	n/a	10/12/2021	Mar 2022	Mar 2022	Feb 2024	Feb 2024
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							23/09/2021	n/a	13/08/2021	Oct 2021	Oct 2021	Jun 2023	Jun 2023
Block A - Sauchiehall Street Precinct & Cambridge Street							08/06/2023	n/a	28/04/2023	Jun 2023	Sep 2023	May 2024	May 2024
Block B - Holland Street/Pitt St							07/12/2022	n/a	Oct 2022	Dec 2022	Apr 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
Block B - Glassford Street/Stockwell Street							Nov 2025	n/a	Oct 2025	Dec 2025	Mar 2026	Jan 2028	Jan 2028

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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
Intelligent Street Lighting							29/03/2018	10/04/2018	Feb 2018	Feb 2018	Dec 2018	Jun 2019	Jun 2019
	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
Hillington/Cardonald SWMP - Ph 2 - Queensland Gardens							24/02/2023	n/a	Jan 2023	Feb 2023	22/02/2023	30/06/2023	TBC
Hillington/Cardonald SWMP - Ph 3: Penilee							24/02/2022	n/a	Feb 2022	Feb 2022	Feb 2022	Oct 2022	Oct 2022
FBC 5: Garrowhill/Ballieston SWMP							29/08/2019	n/a	Jul 2019	Aug 2019	Sep 2019	Nov 2022	Nov 2022
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
	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
Develop. Econ. Role of Glasgow University (GU) - Byres Road Public Realm Phase 1							26/10/2022	n/a	16/09/2022	Nov 2022	Jan 2023	Jul 2024	Jul 2024
Develop. Econ. Role of GU - Byres Road Public Realm Phase 2							Mar 2024	n/a	Feb 2024	Apr 2024	Apr 2024	Apr 2025	Apr 2025
Develop. Econ. Role of Scottish Exhibition Centre (SEC)/Pacific Quay - Expressway Bridge							Oct 2023	n/a	Sep 2023	Nov 2023	Nov 2023	Nov 2024	Nov 2024
Develop. Econ. Role of SEC/Pacific Quay Cessnock Pedestrian Link							Sep 2024	n/a	Aug 2024	Oct 2024	Oct 2024	Sep 2025	Sep 2025
Develop. Econ. Role of SEC/Pacific Quay - Finnieston Link							09/06/2022	n/a	29/04/2022	Jul 2022	Jul 2022	Jul 2023	Jul 2023
Develop. Econ. Role of SEC/Pacific Quay - Canting Basin Bridge							Sep 2024	n/a	Aug 2024	Oct 2024	Oct 2023	Oct 2025	Oct 2025
Investing in the Strategic Road Network to Unlock Development (M8 Jct19)							Feb 2024	n/a	Jan 2024	Mar 2024	Mar 2024	Mar 2025	Mar 2025
GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services (*)							27/07/2023	n/a	16/06/2023	Sep 2023	Sep 2023	Feb 2025	Feb 2025
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)							29/03/2018	10/04/2018	Mar 2018	Apr 2018	Apr 2018	Dec 2019	COMPLETE
CGAP Development Deficit Funding - Commercial Floorspace 1 (**)							Nov 2021	n/a	Oct 2021	Dec 2021	Dec 2021	Oct 2022	Oct 2022
FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church - Lower Ground Floor)							20/06/2019	n/a	01/05/2019	Jun 2019	Jun 2019	Sep 2022	Sep 2022
Access and Integrity of Waterfront - The Briggait/Lancefield Quay							Apr 2024	n/a	Mar 2024	May 2024	May 2024	Nov 2025	Nov 2025
Access and Integrity of Waterfront - Yorkhill Quay							Apr 2024	n/a	Mar 2024	May 2024	May 2024	May 2025	May 2025
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
Access and Integrity of Waterfront - Tradeston Phase 1							18/02/2021	n/a	09/12/2020	Dec 2020	Feb 2021	Jul 2021	Jul 2021

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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
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
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
	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	Dec 2023	Dec 2023
	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
	20/10/2015	27/09/2017	10/10/2017	28/01/2021	09/02/2021	09/02/2021	26/08/2021	n/a	18/12/2020	Apr 2021	Aug 2021	Feb 2022	Jul 2021
	18/08/2015	11/08/2022	30/08/2022	n/a	n/a	30/08/2022	various	various	various	various	various	various	various
Eurocentral Access Infrastructure (Ph.1 & Ph.2)				n/a	n/a		06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Dec 2025	Dec 2025
Orchard Farm Roundabout				n/a	n/a		04/09/2024	n/a	25/07/2024	Aug 2024	Sep 2024	Sep 2025	TBC
	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
	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)							06/12/2023	13/02/2024	27/10/2023	Dec 2023	Dec 2023	Feb 2026	TBC
RIA North - Dualling of A723 Rav to M8 (FBC3)							06/06/2024	06/08/2024	26/04/2023	Jul 2024	Oct 2024	Dec 2026	TBC
RIA South - Dualling of Airbles Road and Jnct improvements (FBC4)							Dec 2024	n/a	Dec 2023	Dec 2024	Jan 2025	Mar 2026	TBC
East Airdrie Link Road		Apr 2023	07/11/2023	n/a	n/a	07/11/2023	Jul 2025	n/a	Jun 2025	Sep 2025	Sep 2025	Sep 2027	TBC
Motherwell Town Centre Interchange		29/03/2018	10/04/2018	29/05/2019	04/06/2019	04/06/2019	03/11/2021	n/a	Sep 2021	Dec 2021	Jan 2022	May 2023	May 2023
	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
	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
	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
	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
	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
	18/08/2015	02/12/2015	15/12/2015	02/08/2018	various	various	various	various	various	various	various	various	various
	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
		28/09/2016	18/10/2016	02/08/2018	14/08/2018	14/08/2018	various	various	various	various	various	various	various
FBC1: Woodhead Primary School Extension							02/08/2018	14/08/2018	Jul 2018	Aug 2018	Sep 2018	Aug 2019	COMPLETE
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

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FBC7: Calderside Academy							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
		01/02/2017	14/02/2017	25/04/2019	13/08/2019	13/08/2019	various	various	various	various	various	various	various
Holy Cross High Extension							06/06/2024	n/a	26/04/2024	Jul 2024	Jul 2024	Oct 2025	Aug 2025
Glengowan Primary School Extension							02/08/2021	n/a	18/06/2021	Jul 2021	Aug 2021	Jun 2022	COMPLETE
Larkhall Nursery Extension							n/a	n/a	n/a	Mar 2021	Mar 2021	Aug 2021	TBC
Merryton Roundabout & Link Road							04/12/2024	n/a	25/10/2024	Feb 2025	Feb 2025	Mar 2026	TBC
A72 Lanark Road / M74 Signalisation							25/05/2023	n/a	28/04/2023	Dec 2023	Dec 2023	Jun 2024	Jan 2024
M74 Works							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Oct 2025	TBC
Community Facility							04/09/2024	n/a	25/07/2024	Sep 2024	Sep 2024	Mar 2026	Apr 2026
		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	TBC
Our Lady of Lourdes Primary School							06/09/2023	n/a	28/07/2023	Aug 2023	Aug 2023	Aug 2024	Aug 2024
	18/08/2015	29/03/2017	11/04/2017	31/01/2019	12/02/2019	12/02/2019	27/07/2023	n/a	16/06/2023	Sep 2023	Oct 2023	Dec 2025	TBC
	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
							17/03/2015	17/03/2015			complete		
							17/03/2015	17/03/2015			complete		
							15/10/2015	15/10/2015			complete		
							12/04/2016	12/04/2016			n/a		
							12/04/2016	12/04/2016			n/a		
							06/06/2017	06/06/2017			n/a		

Appendix 3: PROGRAMME RISK REGISTER

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

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent	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 0001	24/01/2020	Open	Finance	Programme Spend behind Planned Grant Payment Schedule	<p><u>RISK</u>: Programme does not meet forecasted spending profile set out within the annual forecast submitted to Scottish Government as required by the Grant Letter. Programme may fail to spend and therefore claim all City Deal monies by 2035 deadline.</p> <p><u>CAUSE</u>: Programme delay due to Member Authorities (MAs) and other agencies upon which they have a dependency (e.g. Transport Scotland/NHS) failing to deliver projects and spend as planned as a result of delays with approvals/business case development etc.</p> <p><u>EFFECT</u>: Programme may underspend against grant receipt and impact upon release of future tranches of investment funding. Programme may fail to spend all UK and Scottish Govt funds by deadline with this investment and economic benefits lost to the Region's economy.</p>	N/A	PMO-Head	PMO-Finance Manager	4	4	16	Very High	Treat	FSG continue to monitor actual spend compared with projected spend each quarter. Q3 2022/23 returns received. MAs projected and profiled spend provided for 2022/23. Ongoing delays in spend due to wider macroeconomic context. 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 has heightened the risk that Glasgow Airport Access Project funding may not be able to be spent and claimed by required timescales. The PMO will work with the Metro team to undertake an exercise to identify potential actions to reduce likelihood and impact of financial risk with report to November 2023 Cabinet. A 'Relationship Management and Stakeholder Engagement' Audit will be undertaken in 2023/24 which will review 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 will consider the impact and risk of potential project delays, slippage etc. have on projects and how MA's are mitigating against these.	4	4	16	Very High	17/10/2023	↔
rsk 0009	24/01/2020	Open	Financial / reputational /economic	Deal GVA and Jobs targets not achieved	<p><u>RISK</u>: Programme GVA and Jobs targets not achieved / Benefit Cost Ratio reduced</p> <p><u>CAUSE</u>: Potential increased project costs and reduced benefits resulting from impacts of Covid-19 on Project delivery and global macroeconomy. Reduced demand for follow-on investment outputs (e.g. office and residential space due to higher interest rates on mortgages/borrowing costs). Cumulative impact of changes to individual projects' costs (due to inflation/interest rates etc.)/timelines including projects delivery extending beyond 2025 which economic case was modelled upon / operational job requirements reduced due to increasing trend for automation. .</p> <p><u>EFFECT</u>: reduced grant due to failure to meet Deal Payment by Results targets</p>	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. 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. <i>The impact of inflation on project costs was discussed at the Annual Conversation 2023. A briefing note outlining the additional costs and proposed mitigations to address these costs and to safeguard the scope of projects which are underway was shared with UK and Scottish Governments. Governments' response at the proposals to be discussed at the 18/10/23 Programme Liaison Group meeting.</i>	4	3	12	High	17/10/2023	↔
rsk 0043	03/03/2022	Open	Financial / reputational /economic	City Deal Project Cost Increases	<p><u>RISK</u>: cost of energy and material cost impacted by international situations</p> <p><u>CAUSE</u>: various international conflict and unrest including the Ukrainian conflict it may have an adverse impact on the cost of gas, oil, electricity and ultimately to price of construction material prices containing petro-carbons or are very energy-intensive to manufacture (such as steel, aluminium etc).</p> <p><u>EFFECT</u>: impact on the scope and possibly on the timeline of the project delivery</p>	A.	PMO-Head	PMO-Head	4	3	12	High	Treat	Monitoring the current international situation, shortage and supply chain disruption. The Intelligence Hub has produced a briefing note on construction sector costs which has been shared with Chief Executives' Group, Lead Officers and Financial Strategy Group. A meeting took place on 6 July 2022 National City and Growth Deals Programme Management Office Network to discuss the ongoing cost pressures being faced by all City and Growth Deals. Scottish Government attended the 31/8/22 Network Meeting to discuss the challenges faced by all Scottish City Deals and Growth Deals in relation to inflationary costs. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be rescoped and/or retendered (this may have an impact on the project delivery times) and some may no longer be feasible. Chief Executives held an additional meeting Oct 2022 to review overall programme finances and programme delivery. Proposals for change were submitted by end December 2022. Approach moved from 'tolerate' to 'treat' to reflect reprogramming exercise activity. <i>The impact of inflation on project costs was discussed at the Annual Conversation 2023. A briefing note outlining the additional costs and proposed mitigations to address these costs and to safeguard the scope of projects which are underway was shared with UK and Scottish Governments. Governments' response at the proposals to be discussed at the 18/10/23 Programme Liaison Group meeting.</i>	4	3	12	High	17/10/2023	↔

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent	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 0007	24/01/2020	Open	Financial	Public Sector/Partner Funding Availability	<p><u>RISK</u>: Member Authority and Partner funding contributions do not materialise</p> <p><u>CAUSE</u>: Pressures on public sector funding/expenditure, Covid-19 impacts on Member Authorities' Capital Programme budgets, increase in interest rates and borrowing costs</p> <p><u>EFFECT</u>: Impact on Member Authorities' capital borrowing and revenue funding</p>	G.	PMO-Director of Regional Economic Growth	PMO-Finance Manager	3	4	12	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. Contract management boards have been established in a number of authorities to review and manage MA's financial impacts related to Covid 19. Extended Project Status Reports to capture external funding sources for projects and this funding and associated spend is now also being reported to PMO by MAs and reviewed. Two Change Control Requests approved by Dec 2021 Cabinet for GCC Waterfront and ERC M77 Corridor projects proposing significant changes to project scope recognising that additional costs cannot be absorbed my Member Authorities. Member Authorities continue to face increased pressures on their capital programmes. 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 by end December 2022 with overview of proposed change presented to August 2023 Cabinet. Delays with the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro has heightened the risk regarding partner contributions. Programme Liaison Group meetings and Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets. A new project-level risk has been reported with regards to the potential removal of flexibility to move SUSTRANS funding in to future years where project slippage occurs resulting in potential loss of funding. Issue was escalated via July PLG however issue could not be resolved. August Cabinet has requested a further letter be sent to SG. Cabinet Chair sent letter to SG Minister 3/10/23. Response awaited.	3	4	12	High	17/10/2023	↔
rsk 0004	24/01/2020	Open	Financial	Alignment with new / emerging policies and investment programmes	<p><u>RISK</u>: Misalignment of City Deal objectives with emerging National, Regional and Local Strategies (i.e. Local Transport Strategies, Strategic Transport Projects Review (STPR2), Rail Investment Strategy etc.) investment plans (e.g. of public utilities) and Climate Change.</p> <p><u>CAUSE</u>: Programme Assembly exercise undertaken in 2013/14 under differing policy priorities. Dependencies on other agencies not managed</p> <p><u>EFFECT</u>: Reduced ability to access external funding aligned to new/emerging policy priorities and missed opportunities to leverage additional public/private sector investment.</p>	G.	PMO-Head	PMO-Head	4	3	12	High	Treat	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. New commitments from Cabinet to contribute to new / emerging policy priorities including Inclusive Growth and Tackling Poverty. Annual refreshing of the Programme Business Case has been completed for 2020 to show policy alignment. Flexibility within the Programme Prioritisation Framework to respond to new priorities. Programme Dependency Register used to identify/manage dependencies with other public/private sector agencies activity. £650k of Regional Renewal Revenue Funds awarded by Scottish Government to City Region including £160k for Metro project support. National Planning Framework 4 references Metro project as national priority. Transport Scotland's STPR2 Phase Two report has sited in Metro project to progress to business case development. Delays by Scottish Government with confirming the governance arrangements with Clyde Metro and the development of the Strategic Transport Project Review (STPR2) Delivery Plan and no agreed arrangement regarding City Deal investment to Metro has heightened the risk regarding alignment with investment programmes. Risk was discussed at Programme Liaison Group meeting April 2023. Metro risk discussed further at July 2023 PLG. The UK Govt and Scottish Govt have invited GCR to develop a business case for a Regional Investment Zone which may provide further support to City Deal benefits realisation.	3	3	9	Medium	17/10/2023	↔
rsk 0010	24/01/2020	Open	Economic / financial	Attraction of follow-on investment	<p><u>RISK</u>: Failure to attract necessary follow on investment to deliver the economic benefits of the City Deal funded Projects.</p> <p><u>CAUSE</u>: Poor economic conditions, socio-economic factors including depopulation may be a deterrent for investors in certain areas. The impacts of Covid-19 on the global macroeconomy may impact negatively on investor confidence/activity in the medium to long term. Higher than anticipated interest rates which will dampen housing market demand reduce/slow housing developer investment</p> <p><u>EFFECT</u>: Projects fail to deliver the economic benefits and follow on private sector investments. Impact on Payment By Result targets</p>	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	17/10/2023	↔

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent	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 0003	14/11/2017	Open moved from Issue Log (is_0013)	Professional	Submission of Incomplete Business Cases by MAs	<p>RISK: Impact on project delivery</p> <p>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.</p> <p>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. .</p>	N/A	PMO-Head	PMO - Programme Mgr	3	3	9	Medium	Treat	Additional guidance on business case submission process has been included within the Programme Management Toolkit. Audit of compliance with business case submissions completed and approved at 02/06/2020 Cabinet. Follow-up actions from the Audit successfully completed. Scheme of Delegation approved by CEG and Cabinet in August 2020 giving permission for Director of Regional Economic Growth to approve compliant FBCs below £4.5m which are aligned to approved OBC. Member Authorities providing presentation of business cases to PMO at time of submission resulting in fewer 'partly compliant' ratings in business case appraisals/fewer resubmissions of each business case. Green Book training being planned for PMO and Lead Officers end 2023	4	2	8	Medium	17/10/2023	↕
rsk 0042	15/01/2021	Open	Sustainable Procurement	Achievement of Community Benefits	<p>RISK: The commitments within the Regional Sustainable Procurement Strategy are not implemented by all MAs.</p> <p>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.</p> <p>EFFECT: Loss of opportunities in Contracts and Non delivery of Benefit Outcomes.</p>		PMO-Head	PMO-Head	3	4	12	High	Treat	MAs are expected to report the securing and delivery of Community Benefits (CBs) using the Cenefits online reporting tool as set out in the Programme Management Toolkit. The PMO continues to report on the performance of MAs in the Quarterly and Interim reports to the CEG and Cabinet. The PMO will continue to provide support to MAs to assist them in reporting their CBs and escalate any issues to the CEG as required. The annual update on performance for CBs for City Deal was included in the Q1 2023/24 QPR. . An updated version of the Buyers' Guide V7.1 was issued to PSG on 27 July 2023 and includes a new process for 'Overdue' benefits. 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. An updated Suppliers Guide has been issued. The second annual review of progress towards the Action Plan is provided this reporting period to Regional partnership at their meeting on 25 October 2023. A procurement analysis exercise to see if meaningful targets can be set for Tier 1 contract awards to local / SMEs has been completed. Following the introduction of the new process, there are 90 fewer 'Overdue' community benefit outcomes this cycle and a full review of the Community benefit Menu is being carried out by PSG.	3	2	6	Medium	17/10/2023	↔
rsk 0008	24/01/2020	Open	Socio-Political	Political and public support for City Deals / Growth Deals	<p>RISK: Loss of political and/or public support for the City Deal</p> <p>CAUSE: Political decisions / change in policy priorities / local opposition to individual projects</p> <p>EFFECT: City Deal/Growth Deal Programme funding impacted / negative public perception of Deal projects</p>	G.	PMO-Director of Regional Economic Growth	PMO-Head	4	3	12	High	Treat	Gateway Review 1 approval letter received from governments. Maintain support for City Deal through ongoing communication with governments, key stakeholders and public regarding Deal benefits. Regular updates on Programme and Project progress are issued via media / social media. A Programme Communication, Marketing and Engagement Strategy in place & updated at September 2018. Forward plan of comms activity for key milestones. Progress and relevant matters including FOIs and journalist enquiries are raised / discussed at each GCR Comms Group and considered in relation to likely media interest, planned media releases and coverage. Both governments expressed their ongoing support for the Glasgow City Region Deal and recognised the significant progress at the Annual Conversation 2022. National Planning Framework 4 references Metro project as national priority. GCR is engaging in a Scotland Office-led review of Growth Deals	2	2	4	Low	17/10/2023	↔

Risk Ref	Date Identified		Primary Risk Category	Risk Title	Risk Description	Strategic Objective Supported ⁱⁱ	Risk Owner	Responsible Officer	Inherent Impact	Inherent	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 0013	24/01/2020	Open	Environmental	Sustainability, efficient use of natural resources and Climate Change	<u>RISK</u> : Failure to address sustainability and efficient use of natural resources and Climate Change including failure to produce energy consumption savings and reducing emissions. <u>CAUSE</u> : MA not considering sustainable solutions and not including the relevant expertise in the design and delivery of the programme. <u>EFFECT</u> : MAs not fulfilling commitments to residents. Council fails to meet Carbon Reduction or Climate Change Targets.	D.	PMO-Head	PMO-Head	3	2	6	Medium	Treat	Develop and implement more sustainable solutions in service delivery for the benefit of all. Sustainable Procurement Group now in place that is a collaborative partnership for strategic engagement and includes Scottish Government maximise inclusive growth, equalities and environmental benefits. Work is underway by the PMO and members of the SPSG and PSG for the annual update report on the Sustainable Procurement Strategy and the updated Action Plan for 2023/24 to be 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 August 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. This has been implemented by most Member Authorities in Q1. The PMO is expecting all MAs to implement this in Q2. Programme Managers 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. At the beginning of October 2022 , the Sustainable Development Manager of the Scottish Government received the carbon categories for each of the 111 subproject. The Scottish Government's Sustainable Procurement Tools are fully embedded in the refreshed Buyers Guide that was signed off by PSG at their meeting on 13 July 2023. 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.	2	2	4	Low	17/10/2023	↔
rsk 0002	24/01/2020	Open	Finance	Green Book Compliance	<u>RISK</u> : Inadequate implementation of Green Book methodology resulting in challenges to Business Case approvals made by CEG/Cabinet <u>CAUSE</u> : MAs submitting non-compliant BCs and external consultancies/PMO failure to appraise BC in compliance with Green Book. <u>EFFECT</u> : Loss of grant, further work on business cases, requirement to re-assess and approve existing Projects.	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 end 2023	3	1	3	Low	17/10/2023	↔
rsk 0005	24/01/2020	Open	Financial / reputational	Governance procedures are not fit for purpose	<u>RISK</u> : Governance processes and procedures are not fit for purpose <u>CAUSE</u> : Assurance Framework not providing full coverage of all governance requirements. PMO/MAs not complying with Framework. <u>EFFECT</u> : Potential for non compliance with Grant Agreement conditions leading to claw back of funding/negative audit reports and fraud. bribery etc.	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 Ku and Scottish Governments. The PMO and Hub is developing a Local Evaluation Plan to meet the requirements. A further review of the PMT will be carried out for Q4 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 PSR template. The PMO carried out a review of the PSR in the Scope, Milestones and Finance sections and had a meeting with the individual MAs' Lead Officers to explain the changes. All the MAs adopted changes with a new template also agreed with Glasgow City Council for use from Q2 2023/24 reporting. Added section on Carbon Categorisation on the Project Status Report. All MAs to complete Carbon reporting by Q2. PMO continues to reinforce Audit Report requirements with Lead Officers at LOG Meetings.	2	1	2	Low	17/10/2023	↔
CLOSED RISKS THIS PERIOD																				
NONE																				

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	Construction Material availability and cost	Post Brexit and Post pandemic has seen a marked increase in Construction Materials cost and availability	<u>ISSUE</u> : construction materials costs have considerably increased and their availability considerably reduced <u>CAUSE</u> : Covid -19 pandemic, Brexit, Ukrainian conflict <u>EFFECT</u> : Increased in final project cost and impact on delivery times.	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. A meeting of the PMO network took place on 6 July 2022 to discuss the issues being faced by project. Scottish Government attended the 31/8/22 Network meeting to discuss the challenges faced by all Scottish City Deals and Growth Deals in relation to inflationary costs. SG recognised the pressures impacting on City Deals but reiterated there would be no additional funding and confirmed that no funding currently allocated would be withdrawn or reduced. SG accepted there would need to be changes to the projects, especially around the older deals where funding may now be insufficient to what was previously approved. This would require projects to be 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 <i>the 2023</i> Annual Conversations continue to be used for discussion on impact of macro socio economic context on realisation of Deal targets. A report will be brought to the November 2023 Cabinet meeting regarding the increased costs faced across the Programme.	PMO / MA	Ongoing	Medium	Open	17/10/2023
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	<u>ISSUE</u> : Failure to secure interest in the Project from bidders and failure to retain bidders. <u>CAUSE</u> : 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. <u>EFFECT</u> : Lack of competition leading to higher cost. Increased Project cost (impact on NPV), delay in Project delivery.	Work is underway to develop a Capital Investment Plan for the City Region outlining Regional partners' investment plans over next 5 years, providing confidence of pipeline for construction sector and information to engage with businesses on. During competitive dialogue reconsider scope, standards of works to meet budget constraints. Clarity of MAs affordability threshold shared with Bidders in early stages of the Project. Projects continue soft market testing through OBC to refine offering based on market feedback. February 2022 PMO led an exercise for a Lessons Learned Report re procurement issues experienced by all MAs for City Deal contracts during 2021/22 to better understand where price rises are particularly acute and mitigations which have been implemented. Since then, lessons learned (LL) and knowledge sharing has been a standing agenda item at PSG and LOG are provided with LL update summary following each PSG meeting. The PMO is working with the Supplier Development Programme (SDP) and Construction Industry Training Board (CITB) to set up a forum for private sector engagement. <i>A further Lesson Learned exercise is planned for Q3 2023/24 with LOG and PSG regarding use of the SCAPE framework.</i>	PMO / MA	Ongoing	Medium	Open	17/10/2023

Appendix 5A: GCR CITY DEAL PROGRAMME CONTRACT SUMMARY

GCR City Deal Contract and Community Benefit Progress Summary to Q2 2023/24 (up to 30 September 2023)					
Total City Deal Contract Awards	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number of In Development Pipeline Contracts	0		39	39	1
Value of In Development Pipeline Contracts	£0		£321,720,000	£321,720,000	(£5,100,000)
Number of Contracts On Hold	0		8	8	0
Value of Contracts On Hold	£0		£14,150,000	£14,150,000	0
Number of Contracts Currently Tendered	0		2	2	1
Value of Contracts Currently Tendered	£0		£3,150,000	£3,150,000	3,000,000
Number of In Progress Contracts	17		40	57	-9
Value of In Progress Contracts	£383,643		£202,725,097	£203,108,740	(£23,098,600)
Number of Completed Contracts	258		150	408	4
Value of Completed Contracts	£4,063,684		£218,360,297	£222,423,981	£22,949,211
Total Number of Contracts Awarded	274		191	465	0
Total Value of Contracts Awarded	£4,447,327		£423,215,264	£427,662,591	£1,980,481
Community Benefit Model in Contracts	Under £50,000		Over £50,000	Total (ALL)	Difference in Period
Number with Contractual Community Benefit	15		133	148	-2
Value with Contractual Community Benefit	£374,725		£400,605,457	400,980,182	£156,660
Number with Voluntary Community Benefit	21		9	30	-2
Value with Voluntary Community Benefit	£493,632		£4,905,694	5,399,326	(£99,298)
Number with No Community Benefit	232		46	278	-3
Value with No Community Benefit	£3,451,020		£12,757,764	12,763,282	£0
Number of 'In Progress' Contracts with No Community Benefit	11		6	17	-6
Value of 'In Progress' Contracts with No Community Benefit	£256,338		£705,862	£962,200	(£2,766,871)
Tier 1 Supplier Contract Awards	Number	Value	% of Total Number	% of Total Value	% of total value - Difference in Period
Contracts Awarded to Local Company	272	£150,743,324	58%	35%	0%
Contracts Awarded to an SME	147	£85,597,345	32%	20%	0%
Contracts Awarded to a Local SME	97	£54,525,087	21%	13%	0%

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

Member Authority	Total Number Committed	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	Benefits Overdue	Benefits Overdue this Period
ERC	13	13	0	0	0	0	0	0	0	0	0	0	0
GCC	132	93	10	28	-9	1	0	4	0	3	0	3	-4
IVC	21	8	0	0	0	0	0	0	0	0	0	13	0
NLC	31	23	13	3	-11	2	1	0	0	3	0	0	-3
RC	45	28	0	8	0	8	0	0	0	1	0	0	0
SLC	33	13	0	4	0	8	0	2	0	6	0	0	0
ALL - City Deal	275	178	23	43	-20	19	1	6	0	13	0	16	-7
EDC	6	1	0	0	0	5	0	0	0	0	0	0	0
ERC	74	74	0	0	0	0	0	0	0	0	0	0	0
GCC	472	282	7	52	-15	25	2	37	23	60	5	16	-22
GCR	5	5	0	0	0	0	0	0	0	0	0	0	0
IVC	10	3	0	0	0	0	0	3	0	4	0	0	0
NLC	149	76	12	0	0	53	6	3	0	8	5	9	-23
PMO	4	2	0	0	0	0	0	1	0	1	0	0	0
RC	82	57	0	4	0	21	0	0	0	0	0	0	0
SLC	50	21	0	5	0	20	0	1	0	2	0	1	0
WDC	1	0	0	0	0	0	0	0	0	0	0	1	0
All - City Deal	853	521	19	61	-15	124	8	45	23	75	10	27	-45
ERC	4	4	0	0	0	0	0	0	0	0	0	0	0
GCC	60	56	0	0	0	0	0	2	0	2	0	0	0
NLC	4	4	0	0	0	0	0	0	0	0	0	0	0
RC	46	25	0	0	0	20	0	0	0	1	0	0	0
SLC	18	14	0	0	0	1	0	0	0	3	0	0	0
All - City Deal	132	103	0	0	0	21	0	2	0	6	0	0	0
EDC	2	0	0	0	0	2	0	0	0	0	0	0	0
ERC	11	11	0	0	0	0	0	0	0	0	0	0	0
GCC	188	152	11	18	-15	1	1	4	0	7	0	6	3
GCR	4	4	3	0	0	0	0	0	0	0	0	0	0
IVC	5	2	0	0	0	0	0	2	0	1	0	0	0
NLC	89	34	5	4	3	41	28	0	0	7	5	3	-41
RC	36	19	0	9	0	8	0	0	0	0	0	0	0
SLC	7	2	0	3	0	1	0	1	0	0	0	0	0
WDC	1	1	0	0	0	0	0	0	0	0	0	0	0
All - City Deal	343	225	19	34	-12	53	29	7	0	15	5	9	-38
ERC	8	8	0	0	0	0	0	0	0	0	0	0	0
GCC	55	37	1	9	-4	0	0	4	0	4	3	1	0
IVC	2	0	0	0	0	0	0	1	0	1	0	0	0
NLC	4	4	1	0	0	0	-1	0	0	0	0	0	0
PMO	1	1	0	0	0	0	0	0	0	0	0	0	0
RC	27	14	0	0	0	12	0	0	0	1	0	0	0
SLC	5	2	0	0	0	1	0	2	0	0	0	0	0
All - City Deal	102	66	2	9	-4	13	-1	7	0	6	3	1	0
ALL Categories	1705	1093	63	147	-51	230	37	67	23	115	18	53	-90
Member Authority	Total Financial Support Committed	Financial Support Delivered	Financial Support Delivered this Period	Financial Support In Progress	Financial Support In Progress This Period	Financial Support Not Started	Financial Support Not Started this Period	Financial Support Not Delivered	Financial Support Not Delivered this Period	Financial Support Substituted	Financial Support Substituted this Period	Financial Support Overdue	Financial Support Overdue this Period
ERC	£8,000	£8,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
GCC	£111,000	£92,000	£11,000	£15,000	-£13,000	£0	£0	£0	£0	£0	£0	£4,000	£2,000
IVC	£4,000	£1,000	£0	£0	£0	£0	£0	£2,000	£0	£1,000	£0	£0	£0
NLC	£19,000	£11,000	£4,000	£7,000	£7,000	£1,000	£1,000	£0	£0	£0	£0	£0	-£6,000
RC	£17,000	£9,000	£0	£1,000	£0	£7,000	£0	£0	£0	£0	£0	£0	£0
SLC	£2,000	£0	£0	£2,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
WDC	£1,000	£0	£0	£1,000	£0	£0	£0	£0	£0	£0	£0	£0	£0
All - City Deal	£162,000	£121,000	£15,000	£26,000	-£6,000	£8,000	£1,000	£2,000	£0	£1,000	£0	£4,000	-£4,000

Appendix 6: PROGRAMME BENEFITS REPORTING

Benefits_Output_Outcome	Estimated Total Project Benefit by 2035	Estimated Project Benefits Delivered by Gateway Review 2 (2024)	Benefits Delivered within Reporting Period	Cumulative Benefit Delivered to Date
Blue Green Infrastructure (Sqm)	179,000	179,000	0	83,293
Properties with reduced flood risk	7,178	7,178	0	911
Public Realm created (Ha)	27.10	17.74	0	10.52
Public Realm Enhanced (Ha)	50.40	49.90	0	14.54
Land with reduced flood risk (Ha)	2,566.77	2,566.77	0	401
Carriageway with reduced flood risk (KM)	34.7	34.7	0	5.5
Bus Lanes (New) (Km)	0.08	0.08	0	0.08
Rail Station passengers	0	0	0	0
Rail Stations (New)	0	0	0	0
Rail Station (Enhanced)	0	0	0	0
Rail Track (New)	0	0	0	0
Cycle Routes created (km)	70.76	57.46	0	21.62
Cycle Routes enhanced (km)	2.05	2.05	0	1.25
Junctions (New)	10.00	8	0	6
Junctions (Improved)	110.00	96	3	26
Pedestrian Routes created (km)	50.79	38.76	0	18.26
Pedestrian Routes enhanced (km)	21.68	19.28	0	1.70
Pedestrian/cycle bridges (New)	5.00	5	0	2
Road Bridges (New)	7.00	4.84	1	3
Road created (New) (Km)	25.25	23.65	0	9.31
Road enhanced (Km)	41.91	27.76	0	7.03
Park and Ride (new) (number of spaces)	155.00	155	0	155
Total Area reclaimed, (re)developed or assembled (Ha) as a result of the project	971.15	594.15	0.56	635.01
Total Area of Opportunity Sites (Ha)	679.41	415.30	0.56	411.73
Vacant and Derelict Land Brought Back into Use/Removed from SVDL Register (Ha)	209.80	143.43	0	14.08
Shops [Class 1] (sqm)	246,635.00	177730	0	0
Financial, Professional and Other Services [Class 2] (sqm)	40,412.00	21860	0	1860
Food and Drink [Class 3] (sqm)	1,760.00	0	0	0
Business [Class 4] (sqm)	426,921.00	96433	0	6332
General Industrial [Class 5] (sqm)	460,510.00	49198	1,496	27019
Storage of Distribution [Class 6] (sqm)	100,200.00	0	0	0
Hotels and Hostels [Class 7] (sqm)	0	0	0	0
Residential Institutions [Class 8] (sqm)	14,560.00	0	0	0
Residential (Houses and flats) [Class 9] (sqm)	757,005.00	130120	0	0
Non-residential Institutions [Class 10] (sqm)	10,668.00	10668	0	10668
Assembly and Leisure [Class 11] (sqm)	1,655.00	1655	0	1655
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)	21,201.00	9,856.00	180	3786
Number of New Private Housing Units (HLAA TENURE.PRIV)	8,782.00	4992	147	3307
Number of New Affordable Housing Units (HLAA TENURE.INT)	1,058.00	1221	3	405
Number of New Social Housing Units (HLAA TENURE.SR)	0	0	0	0

Appendix 7: EXPECTED SPEND VS BUSINESS CASE APPROVALS BY PROJECT

AS AT 30 SEPTEMBER 2023															
Infrastructure Authority/Project	Projected Total Project Funding on PSR £	Projected External and Third Party Contributions on PSR £	Projected Additional/ (Reduced) Member Contributions on PSR £	Initial (2015/16) City Deal Project Funding Allocations £	City Deal Project Funding Allocation as per Latest Approved Business Case (SBC/OBC/ FBC/CCR) £	Latest Projected Cumulative City Deal Spend to Complete the Project from PSR £	Previous Years Spend £	2023/24 YTD Spend from PSR £	All Years Cumulative Actual Spend to Current Quarter from PSR £	Projected Spend for YTD 2023/24 (profiled May'23) £	Projected Spend for full year 2023/24 from PSR £	Projected Spend for Full Year 2023/24 (profiled May'23) £	Cumulative Projected Spend to Close 2023/24 £	5 Year Projected Spend 2020/21 to 2024/25 from PSR £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	52,729,578	7,084,984	1,698,632	44,000,000	44,000,000	43,945,962	13,204,933	71,923	13,276,856	963,921	14,757,186	12,160,329	27,962,119	31,192,730	15,097,000
Total East Renfrewshire	52,729,578	7,084,984	1,698,632	44,000,000	44,000,000	43,945,962	13,204,933	71,923	13,276,856	963,921	14,757,186	12,160,329	27,962,119	31,192,730	15,097,000
										-	-	-			
Glasgow Canal and North (Sighthill)	186,213,253	19,003,000	77,878,000	83,690,000	89,290,000	89,332,253	80,893,253	47,747	80,941,000	101,881	940,000	652,266	81,833,253	23,562,162	83,393,000
Glasgow City Centre	143,613,000	23,093,000	5,000,000	115,520,000	115,520,000	115,520,000	19,158,000	1,946,000	21,104,000	3,791,900	11,563,000	14,081,445	30,721,000	49,265,000	36,219,000
Glasgow Clyde and Waterfront	114,032,000	115,000	17,000	113,900,000	113,900,000	113,900,000	31,433,000	7,837,000	39,270,000	9,013,313	18,241,000	18,389,283	49,674,000	81,314,000	58,173,564
Glasgow Collegelands	27,350,000	350,000	0	27,000,000	27,000,000	27,000,000	6,488,000	-	6,488,000	-	1,598,000	1,597,925	8,086,000	10,223,000	6,488,000
Glasgow MGSDP	50,104,000	7,800,000	2,146,000	45,800,000	40,200,000	40,158,000	33,263,000	412,000	33,675,000	1,066,152	2,069,000	2,807,381	35,332,000	20,699,000	34,798,000
Total Glasgow	521,312,253	50,361,000	85,041,000	385,910,000	385,910,000	385,910,253	171,235,253	10,242,747	181,478,000	13,973,245	34,411,000	37,528,300	205,646,253	185,063,162	219,071,564
										-	-	-			
Inchgreen	9,769,600	43,000	0	9,427,000	9,727,000	9,726,600	4,708,600	479,400	5,188,000	2,402,500	5,018,000	4,805,000	9,726,600	9,698,000	9,727,000
Inverkip	3,250,000	0	0	3,250,000	3,250,000	3,250,000	18,000	-	18,000	1,616,000	3,232,000	3,232,000	3,250,000	3,232,000	260,000
Ocean Terminal	20,138,000	9,700,000	(1,979,180)	14,137,000	13,837,000	10,438,000	10,211,000	74,000	10,285,000	-	227,000	-	10,438,000	5,795,000	10,438,000
Total Inverclyde	33,157,600	9,743,000	(1,979,180)	26,814,000	26,814,000	23,414,600	14,937,600	553,400	15,491,000	4,018,500	8,477,000	8,037,000	23,414,600	18,725,000	20,425,000
										-	-	-			
North Lanarkshire A8/M8	6,479,000	0	0	12,587,000	6,634,316	6,479,000	431,000	67,000	498,000	1,580,816	147,000	2,482,563	578,000	6,216,000	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,000	0	0	66,311,000	6,223,205	6,223,000	6,223,000	-	6,223,000	-	-	-	6,223,000	543,000	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	215,696,000	0	55,935,000	93,565,000	159,605,479	159,761,000	31,062,000	8,605,000	39,667,000	12,381,998	18,091,000	17,920,913	49,153,000	56,204,000	40,037,792
Total North Lanarkshire	228,398,000	0	55,935,000	172,463,000	172,463,000	172,463,000	37,716,000	8,672,000	46,388,000	13,962,814	18,238,000	20,403,476	55,954,000	62,963,000	47,459,996
										-	-	-	-	-	
Renfrewshire CWRR	117,748,000	44,000	27,068,000	78,290,000	90,636,000	90,636,000	54,942,000	19,067,000	74,009,000	22,456,824	35,694,000	44,201,970	90,636,000	75,564,000	90,636,000
Renfrewshire GAIAR	43,055,141	5,306,000	0	51,395,000	39,049,000	37,749,141	35,312,141	92,859	35,405,000	903,543	372,000	2,372,333	35,684,141	15,896,000	39,049,000
Total Renfrewshire	160,803,141	5,350,000	27,068,000	129,685,000	129,685,000	128,385,141	90,254,141	19,159,859	109,414,000	23,360,368	36,066,000	46,574,303	126,320,141	91,460,000	129,685,000
										-	-	-			
										-	-	-			
South Lanarkshire Cathkin Relief Road	16,000,168	0	0	21,628,457	19,028,457	16,000,168	14,943,382	288,506	15,231,888	550,000	135,196	921,590	15,078,578	1,554,883	19,028,000
South Lanarkshire Council Community Growth Areas	83,115,160	13,532,323	9,282,837	62,300,000	60,300,000	60,300,000	27,908,167	209,408	28,117,575	450,000	18,330,706	3,340,770	46,238,873	40,709,074	31,617,000
South Lanarkshire Greenhills	29,338,011	250,000	1,400,000	23,088,011	27,688,011	27,688,011	26,373,627	- 121,189	26,252,438	300,000	1,314,384	1,366,535	27,688,011	12,133,517	27,688,011
South Lanarkshire Stewartfield Way	62,212,230	0	0	62,212,230	62,212,230	62,212,230	546,777	16,861	563,638	245,000	3,089,032	1,095,000	3,635,809	10,238,682	1,205,500
Total South Lanarkshire	190,665,569	13,782,323	10,682,837	169,228,698	169,228,698	166,200,409	69,771,953	393,586	70,165,539	1,545,000	22,869,318	6,723,895	92,641,271	64,636,156	79,538,511
										-	-	-			
West Dunbartonshire -EXXON	44,324,635	0	16,427,635	27,897,000	27,897,000	27,897,000	3,945,000	1,183,961	5,128,961	4,500,000	7,277,000	9,000,000	11,222,000	22,478,000	27,097,000
										-	-	-			
Airport Link	144,453,550	160,000	0	144,294,000	144,294,000	144,293,550	2,993,550	-	2,993,550	-	-	-	2,993,550	6,259,550	15,149,000
EDC - Place and Growth	34,881,000	0	0	30,000,000	34,881,000	34,881,000	2,001,324	812,290	2,813,614	1,378,508	2,756,986	2,757,016	4,758,310	9,564,939	700,000
TOTAL INFRASTRUCTURE	1,410,725,326	86,481,307	194,873,924	1,130,291,698	1,135,172,698	1,127,390,915	406,059,754	41,089,766	447,149,520	63,702,356	#####	143,184,319	550,912,244	492,342,537	554,223,071

Appendix 8: PROJECT FUNDING AND ACTUAL SPEND VS GRANT DRAWDOWN

AS AT 30 SEPTEMBER 2023											
Infrastructure Authority/Project	Projected Cumulative Spend £	Prior Year Spend plus 2023/24 Expected Spend £	Grant Allocation Cumulative to Date £	Previous Years Total Claim £	Q1 Claim to June 2023 £	Q2 Claim to Sept 2023 £	Q3 Claim to Dec 2023 £	Q4 Claim to Mar 2024 £	Total Claim 2023/24 £	Cumulative to Current Quarter Grant Claim £	Total Funding Permitted from Approved Business Cases £
ERC M77 Strategic Corridor	43,945,962	27,962,119		13,097,000	-	287,037	-	-	287,037	13,384,037	15,097,000
Total East Renfrewshire	43,945,962	27,962,119	13,096,991	13,097,000	-	287,037	-	-	287,037	13,384,037	15,097,000
Glasgow Canal and North	89,332,253	81,833,253		80,887,315	30,895	23,370			54,265	80,941,580	83,393,000
Glasgow City Centre	115,520,000	30,721,000		19,121,046	928,504	1,054,269			1,982,773	21,103,819	36,219,000
Glasgow Clyde and Waterfront	113,900,000	49,674,000		31,112,006	3,059,799	5,097,741			8,157,540	39,269,546	58,173,564
Glasgow Collegelands	27,000,000	8,086,000		6,487,800	-	-			-	6,487,800	6,488,000
Glasgow MGSDP	40,158,000	35,332,000		32,931,043	526,431	217,022			743,453	33,674,496	34,798,000
Total Glasgow	385,910,253	205,646,253	161,117,487	170,539,210	4,545,629	6,392,402	-	-	10,938,031	181,477,241	219,071,564
Inchgreen	9,726,600	9,726,600		4,734,251	827,716	479,124			1,306,840	6,041,091	9,727,000
Inverkip	3,250,000	3,250,000		18,000	-	-			-	18,000	260,000
Ocean Terminal	10,438,000	10,438,000		11,394,946	- 1,401,946	72,944			- 1,329,002	10,065,944	10,438,000
Total Inverclyde	23,414,600	23,414,600	10,867,350	16,147,197	- 574,230	552,068	-	-	- 22,162	16,125,035	20,425,000
North Lanarkshire A8/M8	6,479,000	578,000		429,742	7,884	60,314			68,198	497,940	1,199,000
North Lanarkshire Gartcosh/Glenboig	6,223,000	6,223,000		6,223,091	-	-			-	6,223,091	6,223,204
North Lanarkshire Pan Orbital Transport Corridor	215,696,000	50,153,000		31,054,096	4,138,168	4,468,750			8,606,918	39,661,014	40,037,792
Total North Lanark	228,398,000	56,954,000	33,737,254	37,706,929	4,146,052	4,529,064	-	-	8,675,116	46,382,045	47,459,996
Renfrewshire CWRR	90,636,000	90,636,000		54,941,883	5,544,721	13,528,342			19,073,063	74,014,946	90,636,000
Renfrewshire GAIAR	37,749,141	35,684,141		35,311,448	63,400	24,476			87,876	35,399,324	39,049,000
Total Renfrewshire	128,385,141	126,320,141	67,289,460	90,253,331	5,608,121	13,552,818	-	-	19,160,939	109,414,270	129,685,000
South Lanarkshire Cathkin Relief Road	16,000,168	15,078,578		15,078,578	127,761	25,548			153,309	15,231,887	19,028,000
South Lanarkshire Council Community Growth Areas	60,300,000	46,238,873		28,048,969	76,221	188,629			264,850	28,313,819	31,617,000
South Lanarkshire Greenhills	27,688,011	27,688,011		26,088,270	167,843	- 3,676			164,167	26,252,437	27,688,011
South Lanarkshire Stewartfield Way	62,212,230	3,635,809		437,780	108,997	16,861			125,858	563,638	1,205,500
Total South Lanarkshire	166,200,409	92,641,271	62,234,944	69,653,597	480,822	227,362	-	-	708,184	70,361,781	79,538,511
West Dunbartonshire -EXXON	27,897,000	11,222,000	2,963,681	3,384,927	986,709	475,321			1,462,030	4,846,957	27,097,000
				-						-	
Airport Link	144,293,550	2,993,550	2,992,840	2,992,690	-	-	-	-	-	2,992,690	15,149,000
EDC Place and Growth	34,881,000	4,758,310	699,993	700,000	-	-	-	-	-	700,000	700,000
										-	
TOTAL INFRASTRUCTURE	1,183,325,915	551,912,244	355,000,000	404,474,881	15,193,103	26,016,072	-	-	41,209,175	445,684,056	554,223,071

Appendix 9: PMO BUDGET 2023/24

Glasgow City Region - City Deal Programme Management Office Budget 2023/24				
As at end Period 7 ending 21st September 2023				
Title	Original Approved Budget 2023/24	Actual Costs to Period 7	Probable Outturn 23/24	Budget Variance
Total PMO Salary Costs	1,592,129	653,456	1,582,047	-10,082
Third Party Costs	55,535	87,260	131,525	75,990
Internal Audit Fees	22,575	11,430	22,575	0
External Audit	9,960	-636	9,960	0
Marketing	10,000	0	10,000	0
Intelligence Hub:	10,000	476	10,000	
Software Licence	3,000	0	3,000	0
Mott McDonald EV consultancy	0	75,990	75,990	75,990
Others	103,325	117,290	171,800	68,475
Provisions	2,000	150	2,000	0
Supplies	2,000	4,190	5,000	3,000
Economies for Healthier Lives Programme	0	22,139	70,000	70,000
Climate Ready Clyde	88,000	88,000	88,000	0
Wildcat Applications	4,800	2,400	4,800	0
CITB Labour Market Tool	4,525	0	0	-4,525
Meetings, Workshops and Catering	1,000	411	1,000	0
Training	1,000	0	1,000	0
Total PMO, Intelligence Hub and Portfolio Development Actual and Projected Spend	1,750,989	858,006	1,885,372	134,383
Funding				
Mott McDonald Feasibility Study Contributions	0	-37,818	-37,818	-37,818
Health Foundation Funding brought forward	0	-110,904	-60,000	-60,000
Health Foundation Funding brought fwd & in year	-74,007	0	-78,266	-4,259
SPF Funding from carry forwards	-105,037	0	0	105,037
Intelligence Hub - Scottish Cities Alliance	-4,000	0	-4,000	0
Funding from MA's for Climate Ready Clyde	0	0	-88,000	-88,000
Funding from Member Authorities 23/24	-1,567,945	0	-1,347,945	220,000
Total Funding	-1,750,989	-148,722	-1,616,029	134,960
Balances Brought Forward from Prior Years as at 1/4/23			-1,401,159	
Cumulative (Surplus)/deficit reported as at Period 7 (Quarter2)			269,343	
Anticipated Net (Surplus)/Deficit Carried Forward at 31/3/24			-1,131,816	
- Under the scheme of delegation approved by Cabinet on 11 August 2020, the Director is granted delegated authority by Cabinet to approve all PMO expenditure within the categories included within the PMO's Annual Budget once approved by Cabinet, ensuring that where goods and services are procured, this is undertaken in line with Glasgow City Council's (the Lead Authority) procurement requirements.				

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

Ref No	Name	Action	Approved Timescale	Action Owner(s)	Progress to date (show new text for period in bold italic)	RAG Status	Last Checked
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	<i>An updated Buyers Guide V7.1 and associated Suppliers Guide have been issued. A schedule is in place for Buyers Guide V7.2. Procurement of Cenefits system for a further 4 years is at the final stages and the contract is with supplier for signing. Wildcat Applications are at the final stages of work on the API feature necessary to integrate the Cenefits system with the upstream website for the regional social value initiative/Community Wishlist. Collaboration continues with Edinburgh City Council which has sponsored £14K worth of features to the Cenefits system that will be of benefit to GCR. The second annual review report for the Regional Sustainable Procurement Strategy is provided to the 25/10/23 Regional Partnership. From the Action Plan: 6 tasks are now Complete; 22 with Green Status; 3 at Amber status; 5 are Future, and no tasks are reporting at Red status. Following the introduction of the new Overdue process, the number of community benefits that are late for delivery is significantly reduced by 94 (38%), from 151 to 57 individual interventions (inc. financial support for community projects).</i>	Green	17/10/2023
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	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. <i>The process for updating the Dependencies Register is being reviewed by the PMO and will be updated to take account of the Relationship and Stakeholder Management Audit which will be reported to Feb 2024 Cabinet.</i>	Green	17/10/2023
98.00	Benefits Realisation	Developing accurate mapping of City Deal benefits – both outputs and follow on developments.	Quarterly	Programme Manager	Due to staffing changes within Clydeplan, the GIS resource to maintain the mapping is no longer available. 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. <i>PMO and Hub GIS officer to meet start September 2023 to develop updated workplan</i>	Amber	17/10/2023
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. <i>The PMO has submitted the Gateway 2 Mid Term Report to DHLUC for approval.</i>	Green	17/10/2023
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 <i>outstanding issues are to be resolved to finalise accounts for Nov 2023 Cabinet.</i>	Amber	17/10/2023
103.00	Finance	Financial Monitoring of the City Deal Programme Spend 2022/23 including contingency and optimism bias	Quarterly	Finance Manager	Q1 2023/24 returns received in Jul 2022. <i>Period 7 to be reported in Q2 QPR</i>	Green	17/10/2023
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. <i>Funds received August 2023</i>	Green	17/10/2023
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 2024 and pass down letters to be sent out thereafter.	Future	17/10/2023
108.00	Finance	Developing PMO budget for 2024/25	01/01/2024	Finance Manager	Future action	Future	17/10/2023
113.00	Audit	Produce and deliver Internal Audit Plan for 2023/24	01/04/2023	Internal Audit	Plan approved by Cabinet in Jun 23. <i>Relationship and Stakeholder Management Audit fieldwork underway</i>	Green	17/10/2023
124.00	Comms & Marketing	Maintain Communication Planning Grid setting out monthly activities, events and key milestones	Ongoing	Communication and Marketing Manager	<i>Updated for Programme Liaison Group meeting October 2023</i>	Green	17/10/2023
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>Social media campaign on Challenge Poverty linking to Director's blog and aligned to Challenge Poverty Week. Work progressing with partners for formal launch and media release on the Region's new Innovation Action Plan.</i>	Green	17/10/2023
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	17/10/2023
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	17/10/2023
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	17/10/2023

Ref No	Name	Action	Approved Timescale	Action Owner(s)	Progress to date (show new text for period in <i>bold italic</i>)	RAG Status	Last Checked
148.00	Governance	Review Project Business Cases	Ongoing	Programme Manager	<p>ERC OBC for Barrhead Train station submitted and <i>approved at the</i> August Cabinet for approval. WDC Exxon submitted <i>and approved at the</i> July CEG. <i>No Business Cases were approved at the 6.9.23 CEG</i></p> <p><i>October 2023 CEG</i></p> <p><i>ERC Aurs Road Realignment FBC</i></p> <p><i>IC Inverkip OBC (Cabinet Nov 2023)</i></p> <p><i>SLC: Our Lady of Lourdes School FBC for Delegated Authority Approval on w/c 23/10/2023</i></p> <p><i>December 2023 CEG</i></p> <p><i>SLC: FBC 6: Woodfoot Rd, Gateside St and Strathaven Rd Junctions FBC</i></p> <p><i>NLC: RIA South - New Dual Carriageway Ravenscraig to Motherwell (FBC2) FBC</i></p>	Green	17/10/2023

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

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in <i>bold italic</i>)	RAG Status	Last Checked
1.0	City Deal	Deliver key project milestones as set out within City Deal Annual Implementation Plan	April 2022-March 2023	<i>April 2023-March 2024</i>	Of the City Deal's 21 Projects, no project is reported at Red status; 1 is fully Complete - Gartcosh/Glenboig Community Growth Area Project; 8 are reporting at Amber status; and 12 are reporting at Green. Of the 21 Strategic Business Cases (SBCs) to be created, all are now complete. Of the 27 Outline Business Cases (OBCs) to be created, 24 have been approved by Cabinet; and of the 112 Full Business Cases (FBCs) to be developed, 53 have been approved to date. The Programme continues to face significant issues as a result of construction cost inflation. A review of the Programme is underway to determine what changes may be required to scope/milestones to ensure successful delivery	Amber	<i>17/10/2023</i>
2.0	City Deal	Continue to support MAs to apply Community Benefit requirements to contracts including developing a Community Wishlist approach	Full launch October 2023	<i>31/01/2024</i>	Following engagement with group of Community representatives, a session was held with Suppliers. Work has been underway with GCC Procurement since April 2023 to finalise a brief to go to Procurement of the CWL website. Meetings have also progressed with the University of Strathclyde to explore how anchor organisations might join the scheme at an appropriate time. Further approaches have been made to University of Glasgow and the NHS. A draft policy has been developed and this will be discussed with the CWL Working Group. <i>Timeline has shifted to reflect delays in the procurement process.</i>	Amber	<i>13/10/2023</i>
3.0	City Deal	Use Construction Industry Training Board Tool (CITB) to calculate job and skills requirements / Share CITB tool outputs with Colleges Network	01/05/2023	<i>28/02/2024</i>	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. <i>Timescale realigned to reflect wider City Deal reprogramming.</i>	Amber	<i>13/10/2023</i>
4.00	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.		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. <i>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.</i>	Green	<i>26/09/2023</i>
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	Jun-23		Stage 2 of the project is now underway, with governance meetings held early in the year. The <i>eighth</i> Operational Group meeting was held on the <i>14th September 2023</i> and the third Strategic Group meeting on the 26th Feb 2023. The Community Panel (comprising individuals with lived experience facing health inequalities) continues in place, with <i>eight</i> panel members committed to participate. 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. An Appreciative Inquiry which was completed over the summer months over 2022. This included a workshop held on 18th August co-ordinating the PHS offering and a Scoping HIA session of the Clyde Metro undertaken on the 4 Oct. <i>A series of Development Cohorts was undertaken between March and July 2023, this helped test key assumptions and data gathered through the appreciative inquiry report. The key findings of this work informed the Stakeholder workshop held on 22 August 2023. Information gathered will feed into the co-creation of the prototype CHIIA tool. The Core Team have agreed an action plan and matrix to develop the CHIIA content. The CHIIA prototype will be tested through collaboration with the two pilot projects: Clyde Metro and Regional housing Retrofit. Early engagement with the two projects will be undertaken in November 2023 to help shape CHIIA guidance and evidence.</i>	Green	<i>02/10/2023</i>
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		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
7.0	City Deal	Commission and oversee the development of an Investment Fund Proposal for GCR to support follow on development	01/08/2023	<i>01/03/2024</i>	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. <i>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.</i>	Amber	02/10/2023

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in <i>bold italic</i>)	RAG Status	Last Checked
8.0	City Deal	Continue to deliver a programme of lessons learned exercises, training, economic briefings to support City Deal Project Delivery	Ongoing		Continue liaising with the MAs for the future preparation of Lessons Learned. GCC has issued a Lesson Learned from Covid-19. New Lessons Learned Template drafted and to be included in the Toolkit. PMO completed lessons learned exercise on procurement with the PSG. NLC to share lessons learned report on use of SCAPE framework with PSG members. Green Book training to be provided for PMO and MAs <i>by end of 2023</i> .	Green	26/09/2023
9.0	Innovation Districts	Innovation Accelerator: Establish Innovation Partnership	01/03/2022		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 Districts	Innovation Accelerator: Partnership Board to submit initial programme proposals of potential innovation projects to Department for Business, Energy & Industrial Strategy (BEIS)	01/06/2022		Regional innovation plan submitted to Innovate/BEIS within deadline on 29 June 2022.	Complete	25/05/2023
11.0	Innovation Districts	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		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 Districts	Innovation Accelerator: Develop Final Business Case for Innovation Accelerator	Dec-22		17 projects submitted to Innovate portal for assessment by 2 November 2022 deadline	Complete	25/05/2023
13.0	Innovation Districts	Innovation Accelerator: Deliver approved Innovation Accelerator Programme as set out in Business Case	April 2023 onwards		GCR selection panel was held on 10 January 2023 and agreed projects to recommend for a total of £32.7million funding. Formal sign-off from GCR Regional Partnership was given at its meeting of 2 February for the project portfolio. Final Treasury approval of the Full Business Case has been given and was followed by a due diligence process from Innovate UK with the projects, with delivery from 1 April with two years' funding. <i>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.</i> The city-region is now working with partners on the development of a wider Innovation Action Plan for launch in the autumn. A cluster analysis of strengths and comparative advantage across innovation sectors has been undertaken by the GCR Intelligence Hub to inform the new plan. Further innovation funding bids from the universities through the Research Councils have also been supported by GCR, drawing on the links and experience created in the IA process.	Green	02/10/2023
14.0	Innovation Districts	Innovation Accelerator: Develop and launch a GCR Innovation Action Plan.	Nov-23		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 <i>will</i> be launched <i>by the Chair of the GCR Cabinet together with the Chief Executives of Innovate UK and Scottish Enterprise</i> on 7 November at an Innovation Summit in Glasgow Science Centre.	Green	02/10/2023
15.0	Innovation Districts	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)	<i>Ongoing to 2026 as per ICE business case period</i>		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 will be operational in 2023. Renfrewshire Council is completing installation of a fifth-generation renewable energy network which is the first of its kind in Scotland and will supply facilities with heating and hot water. It is estimated that £185m of investment has already been attracted into AMIDs. Enabling works for the WE&W Innovation District are being supported through the CWWEIQ City Deal project - Govan-Partick Bridge is progressing well and Byres Road Public Realm works have commenced. Update on benefits delivered by ICE <i>was included</i> in the APR 2022/23	Green	02/10/2023
16.0	Innovation Districts	Undertake Complexity Analysis of GCR Business Base	Dec-22		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 Districts	Identify emerging specialisms	Mar-23		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 Districts	Local Authority Specialisms	Jul-23	Feb-24	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. <i>Work has begun in East Renfrewshire as waiting to hear if needed for Pan Lanarkshire</i>	Amber	02/10/2023
19.0	Innovation Districts	Map the innovation district eco-system (from R&D to business to investment)	Jun-23		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. <i>This has now been signed off, and is also being used for Investment Zone activity</i>	Complete	02/10/2023
20.0	Innovation Districts	Develop a sector specialism strategy	Aug-23		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. <i>As above, work is now completed and tied into Innovation Action Plan</i>	Complete	02/10/2023

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in <i>bold italic</i>)	RAG Status	Last Checked
21.0	Innovation Districts	Clyde Green Freeport: Develop Green Freeport Bid with a focus on supporting Innovation Districts	Jun-22		The Clyde Green Freeport bid was submitted to the UKG and SG in June 2022.	Complete	25/05/2023
22.0	Innovation Districts	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)		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 Districts	Clyde Green Freeport: Deliver Green Freeport Final Business Case with a focus on supporting Innovation Districts	Ongoing throughout 2022/23 (Provisional based on Bid Assessment)		Bid not to progress	Superseded	25/05/2023
24.0	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		<i>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 will be submitted to the Cabinet on 7 November 2023.</i>	Green	<i>26/09/2023</i>
25.0	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		<i>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 will be submitted to the Cabinet on 7 November 2023.</i>	Green	<i>26/09/2023</i>
26.0	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.		<i>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 will be submitted to the Cabinet on 7 November 2023.</i>	Green	<i>26/09/2023</i>
27.0	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 Summer 2022		<i>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 will be submitted to the Cabinet on 7 November 2023.</i>	Green	<i>26/09/2023</i>
28.0	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		<i>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 will be submitted to the Cabinet on 7 November 2023.</i>	Green	<i>26/09/2023</i>
29.0	Clyde Metro	Review Strategic Transport Project Review 2 Consultation responses	Jun-22		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
30.0	Clyde Metro	Undertake preparatory work to support the development of Clyde Metro proposals in anticipation of progressing the Metro to OBC Stage	Jul-23		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	<i>02/10/2023</i>

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in <i>bold italic</i>)	RAG Status	Last Checked
31.0	Clyde Metro	Develop Outline Business Case for Metro	Ongoing 2023		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. 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 the STPR2 outputs and recommendations. These outputs will be incorporated into the next stage business case planning, known as the Case for Investment (Cfi). <i>Amber due to the ongoing delay in the publication of the Strategic Transport Investment Plan.</i>	Amber	18/07/2023
32.0	Clyde Metro	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Metro Business Case	Ongoing 2023		A funded joint working opportunity for the MFS is progressing with Public Health Scotland to identifying how the decision-making points/processes used throughout the development and delivery of capital investment projects could be altered to reduce the risk of creating health inequalities and to maximise positive health outcomes. A scoping health impact assessment has been carried out and recommendations report has been developed. This has been presented to the Operational Group at their meeting on 22 June 2022. The Team is planning to undertake an Integrated Impact Assessment Screening, similarly to other RES actions. <i>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.</i>	Green	02/10/2023
33.0	Housing Retrofit	Identify existing funding streams for housing retrofit programmes and barriers to successful delivery.	May-23		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
34.0	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 2023		18/1/23 The PMO Regional Partnership Manager and GCC Green Economy Manager presented to the Scottish Government's Green Heat Task Force in relation to the funding of retrofit. 01/02 Session with 3Ci and SNIB to explore opportunities to progress a 3Ci pilot. The Scottish Government's Green Heat Taskforce will also present at the regional Housing Retrofit Delivery Group in June. The PMO has continued to liaise with the Scottish Government's Green Heat Finance Taskforce and will further explore the recommendations detailed in the Interim report, currently expected to be published at the end of July 2023. <i>The GCR PMO has continue to liaise with the GHFT in Scottish Government to better understand current developments. The GHFT advised that they will now publish their interim report imminently and it will need to be coordinated with other SG policy announcements. The GHFT also presented to the Housing Retrofit Delivery Group on the 14 September 2023.</i>	Green	02/10/2023
35.0	Housing Retrofit	Engage with Registered Social Landlord's to establish plans for housing retrofit and funding requirements.	Ongoing 2023		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 snapshot of retrofit activity and, in collaboration with LHEES colleagues, a feel for the opportunity and interest to link with heat networks. <i>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 further. The main challenges are funding, mixed tenure blocks and knowing the best technology solution</i>	Green	02/10/2023
36.0	Housing Retrofit	Undertake supply chain mapping exercise for housing retrofit	01/03/2023	31/12/2023	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. SE has recently commissioned work into the supply chain, reports are due April exploring this issue. This report is on the agenda for the Retrofit Delivery Group in June and Regional Partnership in July. 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. <i>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 will be submitted to the CEG on 6 December 2023.</i>	Amber	02/10/2023

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in <i>bold italic</i>)	RAG Status	Last Checked
37.0	Housing Retrofit	Engagement with local residents on housing retrofit.	Ongoing 2023		Housing retrofit questions were included in the 2022 Glasgow Household Survey with the results reported to CEG in Sept 2022. A discussion with the GCR local authorities on further engagement mechanisms took place at the Retrofit Deliver Group on 13 April 23. The PMO has been liaising with the Glasgow City Council Retrofit Team who are planning for wider public engagement with extended activities around the Low Carbon Homes Conference. The PMO recently presented on retrofit to the lived experience panel of the Economies for Healthier Lives Project to better understand barriers to retrofit. The "Whole person, Whole place" project currently being undertaken across Glasgow City also seeks to engage the able to pay sector in retrofit activities	Green	02/10/2023
38.0	Housing Retrofit	Identify potential funding bid through Heat Networks Fund to support delivery of housing retrofit.	01/06/2023		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 Regionals Housing Retrofit Delivery Group to ensure clarity on the potential of this funding stream	Complete	JR 30/06/23
39.0	Housing Retrofit	Scope Future Skills Requirements to meet increased demand for Retrofit and explore the potential of a skills academy.	Ongoing 2023		Meeting with SDS and NLC on 23/02/23 to explore work ongoing around skills development. Will reconvene to consider opportunities after the publication of Skills Development Scotland report due April 2023. SDS will report the findings of their report to the Housing Retrofit Group in June and the Regional Partnership in July. The PMO met with SDS and NLC to receive an update on the Regional Gap Analysis work across the City Region. SDS will hold workshops on the 8th and 9th August to refine the content of this work. <i>SDS continue to develop the Climate Emergency Skills Action Plan (CESAP) Pathfinder on heat decarbonisation with a stakeholder workshop held on 5th Oct. SDS will provide an update to the next Regional Retrofit Delivery Group in November.</i>	Green	02/10/2023
40.0	Housing Retrofit	Co-design and pilot Economies for Healthier Lives Capital Investment Health Inequalities Impact Toolkit on emerging Retrofit Business Case	Ongoing 2023		Stage 2 of the EfHL project is now underway. Officers leading on the regional housing retrofit work attended the sixth EfHL Operational Group meeting on the 3rd Feb 2023. The EfHL Project Officer also attended the Housing Delivery Group on to explain more about the project aims to regional housing leads and ask for their support and commitment for the forthcoming development cohort sessions where the CHIA (Capital Investment Health Inequalities Impact Assessment) tool will be shaped. Delivery of housing related capital projects was explored through the development cohort sessions which took place across March and June 2023. <i>The EfHL Project Officer and Public Health Scotland Team will attend the Housing Delivery Group in November to present the outcome of the housing retrofit and health literature review and undertake a focus group in relation to CHIA guidance and evidence base.</i>	Green	02/10/2023
41.0	Future Skills Programmes	Research and design a Hospitality Sector Skills Programme.	Ongoing 2023	Nov-23	GCR PMO has completed the initial engagement and research phase, having consulted with partners and key stakeholders, <i>including DWP</i> , SDS and Glasgow Chamber of Commerce, to discuss workforce challenges. <i>An update report covering all sectors within the Future Skills Programme is planned to be presented to CEG on 25 October 2023.</i>	Green	14/09/2023
42.0	Future Skills Programmes	Research and design a Local Government Skills Programme	Ongoing 2023		<i>A workshop was held on 8 August bringing together HR representatives and relevant stakeholders from the GCR local authorities to explore potential collaboration opportunities and development of regional skills programme in order to help address the identified challenges. Follow up meeting was held on 19 September to progress the actions identified in the workshop. Update report on all elements of Future Skills Programme is planned to be presented to CEG on 25 October 2023. Future timescales for the delivery of specific actions will be set following the CEG.</i>	Green	14/09/2023
43.0	Future Skills Programmes	Research and design Retrofit Skills Programme	Ongoing 2023		Duplication - this action remains but is covered under the Housing Retrofit Programme.	Superseded	25/05/2023
44.0	Future Skills Programmes	Research and design Health Sector Skills Programme	Ongoing 2023		This action remains relevant but has been moved into the Fair & Healthy Work programme	Superseded	25/05/2023
45.0	Future Skills Programmes	Research and design Transport and Logistics Skills Programme	Ongoing 2023		The GCR PMO continues to scope the development of a Transport and Logistics Skills Programme. - Discussions continue with relevant stakeholders including SPT, <i>Member Authorities, and training providers, and the GCR Bus Partnership</i> to gather information about skills shortages and identify collaboration opportunities. <i>An update report covering all sectors within the Future Skills Programme is planned to be presented to CEG on 25 October 2023.</i>	Green	14/09/2023
46.0	Future Skills Programmes	Scope and establish a GCR Skills Partnership	Jun-23	Ongoing	<i>The Regional Partnership met in special session, Tuesday 12/09/23, with a single item agenda on Skills. The Partnership received a presentation by James Withers on the 'Withers Review of Skills', with a response from Colin Cook, Director of Economic Development, Scottish Government.</i> <i>Following this session, a GCR Regional Devolved Skills Group has been established with initial representation from HE / FE, Local Government, Scottish Government and industry. This group met for the first time Friday 29 September 2023 and a verbal update will be provided to the EDG. It was agreed that the Group would co-design a proposed approach for a GCR structure and objectives that will respond to the Wither Review. It is anticipated that this proposal will be presented to the GCR CEG in December 2023.</i>	Amber	03/10/2023

Ref No	Name	Action	Approved Timescale	Proposed Revised Timescale	Progress to date (show new text for period in <i>bold italic</i>)	RAG Status	Last Checked
47.0	Future Skills Programmes	Deliver the Regional Skills Investment Plan (RSIP)	Ongoing		<i>SDS will continue to work as required with the PMO and regional partners on the co-design of a new regional skills partnership/group, in line with the commitment within the regional economic strategy. We will also review the effectiveness of the two Regional Skills Investment Plans and the existing structures supporting skills and employability. This will be aligned with the proposal being developed by the Regional Skills Devolution Group.</i>	Green	03/10/2023
48.0	Future Skills Programmes	Regional Capital Investment Plan: Continue collaborating with SFT to gather data on regional public sector capital investment projects to inform the Construction Pipeline Forecast Tool. - Utilize the CITB labour forecast tool for the CPFT to determine the labour requirements of regional public sector capital investment projects.	Apr-23	Dec-23	GCR PMO continues to engage with SPT to facilitate data collection from Member Authorities - The Intelligence Hub to utilise CITB tool to estimate the labour needs of regional public sector capital projects	Amber	13/10/2023
49.0	Future Skills Programmes	Regional Capital Investment Plan: Collaborate with partners to identify and promote GCR construction supply chain businesses and their capacity and capabilities in order to enhance the local content of regional capital projects.	Apr-23	Mar-24	<i>PMO will engage with SE to gather information about existing arrangements on supply chain activities and understand the support needed</i> <i>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</i> <i>PMO is proposing the development of digital directory on GCR supply chain and working with partners to promote the capability survey</i> <i>PMO is proposing supply chain events in collaboration with partners to promote the business opportunities and available and future contracts</i> <i>PMO to work with partners to identify support needed and address workforce gaps in public sector capital projects</i> <i>SDS to design skills programme to address the skills gap</i>	Amber	13/10/2023
50.0	Foundational Economy	Programme Scope and Workshop Group	Jul-22		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
51.0	Foundational Economy	Scope research on business support activity in the Region, identifying gaps and opportunity areas	Mar-23		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
52.0	Foundational Economy	Create link to future skills programme	Jul-22		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
53.00	Foundational Economy	Scope a pilot for business support	Aug-23	Dec-23	This action is being progressed. A working group is being set up to consider options and make recommendations. A report is being taken to July EDG to agree next steps. The working group has met and next steps are being finalised	Amber	02/10/2023
54.0	Fair and Healthy Work	GCR Living Wage Status: Continue active learning from progress in other Living Wage Places, including Bristol, Manchester and Dundee.	Ongoing	Mar-24	Building on early information gathering meetings held with Bristol, Dundee, and Manchester, continue active learning and collaboration with other Living Wage Places on an on-going basis . Timescale extended to reflect on-going nature of this action.	Amber	26/09/2023
55.0	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.	Sep-23	Mar-24	Anchor Network established with inaugural Anchor Accelerator Summit held April '23. Network agreed to support making Glasgow City Region a Living Wage place; to develop a regional anchor / good employment charter; and to contribute to the regional response to Scottish Government's consultation on a proposed CWB Bill. Range of follow up meetings held with member organisations following the Summit. Next Summit to be held in <i>October</i> '23 with a continued focus on 'fair and healthy work'. Update report to EDG, 14th July, based on actions arising from first Summit. (Timescale extended to reflect next stages of this work.) <i>Further update report to EDG on 6th October, focused on development of a regional Good Employment Charter.</i>	Amber	26/09/2023
56.0	Fair and Healthy Work	GCR Living Wage Status: Build intelligence re. which employers and sectors are not paying living wage currently	01/10/2023		Intelligence gathered via Intelligence Hub and from Living Wage Scotland.	Complete	25/05/2023
57.0	Fair and Healthy Work	GCR Living Wage Status: Build the business base / suppliers paying living wage in Glasgow City Region.	01/06/2023		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
57.0	Fair and Healthy Work	GCR Living Wage Status: Establish Glasgow City Region as a Living Wage Place.	Mar-24		Following approval to progress, Action Group to be formed with representation from a range of organisations from across the Region. Work closely with Living Wage Scotland to develop and agree action plan for encouraging and supporting businesses to pay the real Living Wage. <i>First meeting of a developing Action Group held, 20 Sept. Agreed to explore payment of the Living Wage in the Foundational Economy in GCR as a potential area of focus.</i>	Green	26/09/2023

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58.0	Fair and Healthy Work	Fair and Healthy Work: Develop and establish a Good Employment Charter for Glasgow City Region	01/11/2023	Mar-24	Building on learning from elsewhere, draft a regional Good Employment Charter for discussion and agreement at the Anchor Summit, Sept '23. Early scoping work underway to establish key elements for inclusion. Consideration to be given to monitoring and compliance with charter principles. Based on learning from elsewhere, Charter development must be collaborative. Charter development process linked with Making GCR a Living Wage Place and developing with the Action Group. Desk-based exercise to summarise range of established charters, complete. The potential dimensions of a GCR Charter, drawn from charters established in other places, was tested at the GCR Anchor Summit on 10 October. A timetable and process to develop the Good Employment Charter was shared with the EDG and Anchor Summit - this will seek to conclude the development of the Charter by the end of March 2024.	Amber	26/09/2023
58.0	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.	01/09/2023	Mar-24	The GCR PMO and the Intelligence Hub initially collated have been collating material for the SBC. The Hub has worked with partners to gather the evidence base for a Fair and Healthy Work Programme. The PHS Organisational Lead worked closely with GCR colleagues on the scoping of the Programme with reference to the PHS contribution to the Fair Work Nation consultation. The impetus to develop the SBC complements PHS work to lead on actions within the Fair Work Action Plan (published 09/12/22) as follows: Collaborate with NHS Boards to develop the NHS Scotland contribution to achieving fair and healthy work outcomes for people across Scotland; Work with Scottish Government, Local Government and NHS Boards to define the health offer to enable those with health conditions to secure, sustain and progress in work. The development of the SBC was delayed to allow for the completion of the national review of the Healthy Working Lives Programme (published Feb '23). Business case development passed to Programme Manager, Health and Inclusive Economy - July '23. Meeting of Steering and Development Group, 20th Sept, to discuss progress re. SBC. Work to progress full business case ongoing and completion is expected before the end of March 2024.	Amber	13/10/2023
59.0	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	01/09/2023			Future	26/09/2023
60.0	Fair and Healthy Work	Work with NHS Boards to create opportunities for GCR residents in priority employability groups.	Ongoing 2023	01/11/2023	Continue engaging with regional NHS boards, SDS and GCR Employment Lead to understand key workforce and recruitment challenges within the NHS and explore potential opportunities for GCR residents in priority employability groups. - NHS Lanarkshire, NLC, SLC are investigating a potential Collaborative Apprenticeship Programme, NHS Lanarkshire has postponed the development of Collaborative Apprenticeship Programme until next year An update report covering all sectors within the Future Skills Programme, including Health, will be presented to CEG on 25 October 2023. This report summarises the extensive engagement with the NHS and the invitation to NHS GGC to submit a proposal to establish a work experience programme for GCR residents.	Amber	11/10/2023
61.0	Green Business Support	Research the existing provision of Green Business Support provided by national partners (SE, ZWS).	Sep-22		Complete. Work undertaken Summer 2022	Complete	25/05/2023
62.0	Green Business Support	Research the existing provision of Green Business Support provided by GCR MAs	01/09/2022		Complete. Work undertaken Autumn 2022	Complete	25/05/2023
63.0	Green Business Support	Develop initial proposals to deliver a package of Green Business Support to businesses in GCR.	01/01/2023		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
64.0	Green Business Support	Identify baseline data for commercial retrofit	01/05/2023	01/04/2024	The baseline for commercial retrofit will be included in the Land Supply work that the PMO is seeking to secure a consultant to undertake. A report was approved by the CEG on 6 September 2023 to progress this work. It is anticipated that the work conclude at the end of March 2024.	Amber	02/10/2023
65.0	Green Business Support	Engagement with member authorities on current building assets management and proposed retrofit	Ongoing 2023		Discussion of local authority building assets will be discussed with the Clydeplan topic groups and whether this should be included in the scope of future consultancy work. PMO to collaborate with the Regional Housing Retrofit Delivery Group to understand if member authorities will include actions relating to retrofit of council owned estate, similar to action proposed by Glasgow City. This matter is currently referenced in Glasgow City Councils Draft LHEES strategy and will be discussed at the next Housing Retrofit Delivery Group in November	Green	02/10/2023
66.0	Green Business Support	Identify potential funding streams available for non-domestic retrofit			This will be dependent on the conclusion of the commercial retrofit work that is part of the broader land supply consultancy work, anticipated to finish end of March 2024.	Future	25/05/2023
67.0	Green Business Support	Set out the specification for work to review and analyse non-domestic retrofit GCR.	01/07/2023	01/11/2023	The PMO is seeking to appoint a consultant that will 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. The specification has been finalised.	Complete	11/10/2023
68.0	Green Demonstrator Project (Electric Vehicle Charging)	Complete and initial Options Appraisal for delivery of EVI across GCR (Phase 1 Pathfinder)	01/12/2021		Completed	Complete	25/05/2023

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69.0	Green Demonstrator Project (Electric Vehicle Charging)	Finalise & disseminate results from Pathfinder (phase 1) project.	01/08/2022		Completed	Complete	25/05/2023
70.0	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		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
71.0	Green Demonstrator Project (Electric Vehicle Charging)	Use information from EV Expansion Strategy and Investment Plan to develop Funding Applications for EV Capital Grants	by end December- 2023		Future Milestone	Future	25/05/2023
72.0	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.	01/07/2023	01/11/2023	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. <i>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</i>	Amber	02/10/2023
73.0	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	01/08/2023	01/12/2023	This will be informed by the report to CEG in July and Cabinet in August. A further study exploring the feasibility of EV delivery models has commenced and will conclude in mid-August. <i>The Delivery Model Feasibility Study has now been completed by Mott MacDonald. Initial findings were reported to Chief Executives Group on 6 September. The EV Senior Officers Group and FSG will provide detailed comment on this report to shape next steps</i>	Amber	02/10/2023
74.0	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 use, jobs etc) as measured by change of use, footfall, transport use etc	01/12/2022		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
75.0	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		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
76.00	City and Town Centres	Set up a programme team to help manage the dashboard development process	Ongoing		A team from the Hub has been set up to progress the work. However, there will be a delay due to the loss of the Hubs GIS resource. The new post holder will start on 17 April, so work will begin again shortly after this. This work is ongoing and is being linked to local authority specialisms (ref 18)	Green	02/10/2023
77.00	City and Town Centres	Economic Baseline	01/08/2023		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
78.00	City and Town Centres	Create a dashboard for the largest town centres in each local authority	01/12/2023		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	Green	02/10/2023
79.00	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			Complete	26/06/2023
80.00	Vacant and Derelict Land	Complete VDL Strategic Business Case	01/05/2023		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 <i>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.</i>	Complete	27/09/2023

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81.00	Vacant and Derelict Land	Complete VDL Outline Business Case	<i>01/04/2024</i>		<i>Work on the OBC has started and will be dependent on the conclusion of the wider land supply consultancy work, currently anticipated to be the end of March 2024.</i> <i>- Further meeting with Local Authority V&DL officers was held on 27 September 2023 to discuss the priority sites, GIS Map and site investigation project</i> <i>- LAs to confirm list of sites and provide feedback on site investigation project</i> <i>V&DL Strategic Business Case to be updated based on engagements with MAs and amended prioritisation criteria</i>	Green	<i>14/19/2023</i>
82.00	Vacant and Derelict Land	Complete VDL Full Business Case	01/01/2024		Not started yet - this will be after completing site investigation project	Future	<i>14/19/2023</i>
83.00	Vacant and Derelict Land	Update the Ready to Go Project List	01/06/2023		The work undertaken through the development of the V&DL business case to develop a priority list of sites in GCR MAs.	Superseded	<i>13/10/2023</i>

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.