



Glasgow City Region Cabinet

Item 11

5 November 2024

Report by: Jonathan Brown, Head of City Deal Glasgow – Glasgow City Council

Contact: (0141) 287 8663

CITY DEAL INFRASTRUCTURE INVESTMENT PROGRAMME: PROPOSALS FOR PROGRAMME REVISION (REVISION 10)

Purpose of Report:

The purpose of this report is to update the City Region Cabinet on the City Deal Infrastructure Investment Programme being delivered by Glasgow City Council. The report presents proposals for revising and re-prioritising the programme (Revision 10).

Recommendations:

The Cabinet is invited to approve:

- a. the contents of the report, appendices and the significant progress that has been made to date in Glasgow in terms of delivery of the City Deal Infrastructure Investment Programme;
- b. the proposed additional allocations to deal with inflationary pressures that have been identified for: Canal & North Gateway; Clyde Waterfront & West End Innovation Quarter; and EIIPR: City Centre 'Avenues';
- c. the Revision 10 Programme (inclusive of the additional Infrastructure Grant Funds identified for inflationary pressures), as presented in Appendices 1 to 5; and
- d. that Glasgow City Council officers will continue to support the development and delivery of the deferred sub-projects listed in section 5.5 by exploring alternative funding sources.

1 Purpose of the Report

- 1.1 The purpose of this report is to update the City Region Cabinet on the City Deal Infrastructure Investment Programme being delivered by Glasgow City Council. The report presents proposals for revising and re-prioritising the programme (Revision 10) and includes proposals for additional Infrastructure Grant Funds for existing City Deal projects to deal with inflationary pressures.

2 Background

- 2.1 Glasgow City Council is delivering a £385.91M Infrastructure Investment Programme, which is funded through the Glasgow City Region: City Deal. It is made up of 5 separate but interconnected sub-programmes that are being delivered across the city:

- Canal & North Glasgow (CNG)
- Collegelands Calton Barras (CCB)
- Enabling Infrastructure: Integrated Public Realm (EIIPR): City Centre 'Avenues'
- Clyde Waterfront & West End Innovation Quarter (CWFWEIQ)
- Metropolitan Glasgow Strategic Drainage Partnership (MGSDP)

- 2.2 This report outlines the process and reasons for revising elements of the City Deal Infrastructure Investment Programme. This exercise is being undertaken in response to the impact of the impact of inflationary pressures on the construction sector over the past 4-year period, caused in-part by the Pandemic, Brexit, the war in Ukraine and other more recent market factors. It is a necessary exercise to ensure that the overall Programme can continue to be progressed and contained within the limits of the City Deal grant funding allocation.

3 Challenges Impacting Construction Sector and City Deal Infrastructure Investment Programme

- 3.1 For some time now, Council officers have been tracking the impact that the disruption of global supply chains has had on the construction sector, for which there has been a constantly evolving picture as local economies recover from the Covid-19 pandemic. Resulting uncertainties have been further compounded by Brexit, conflict in Ukraine and rising energy costs, which have led to shortages within global supply chains of key components and raw materials (such as semi-conductors, steel, copper, etc.). More recently, incidents in the Red Sea and Gulf of Aden have also affected the cost and availability of certain building materials. Given all these factors, the construction sector has experienced unprecedented levels of inflation and cost volatility.
- 3.2 Reports were previously presented to Council Committees ([Neighbourhoods, Housing & Public Realm City Policy Committee on 27th September 2022](#)) and

[Finance & Audit Scrutiny Committee on 2nd November 2022](#)) which advised of: challenges affecting the construction sector; how this impacted on the delivery of the Council's Capital Programme, including the City Deal Infrastructure Investment Programme; and actions / options that have been introduced to mitigate the challenging market conditions.

- 3.3 The City Deal Infrastructure Investment Programme in Glasgow faced additional budgetary pressures arising from the fact that it had a significant number of larger-scale construction contracts on-site throughout the Pandemic. During 2020 contracting authorities, such as the Council, were encouraged by Government to support contractors to deal with operational and financial challenges during periods of lockdown. This was directed by Government Procurement Policy Note - SPPN5/2020.
- 3.4 In line with Government guidance at that time, Council officers actively engaged and worked jointly with contractors to put in place a range of measures to address the extraordinary events of the Pandemic. This included: vesting agreements for the purchase of materials; extensions of time to construction programmes; and supplier relief costs to reflect delays associated with the closure of sites and the requirement to maintain social distancing / working restrictions during this period. In the case of the City Deal Infrastructure Investment Programme, resulting costs had to be met from the Council's City Deal funding allocation. No additional financial support was provided to meet these unforeseen and exceptional costs.

4 City Deal Infrastructure Programme Progress

- 4.1 Glasgow City Council has continued to make steady progress with the delivery of the City Deal Infrastructure Investment Programme. As of the end of the Quarter 2 2024/25 reporting period (October 2024):
- Strategic and Outline Business Cases have been approved by the Glasgow City Region Cabinet for all 5 infrastructure sub-programmes;
 - 32 sub-projects have reached approved Full Business Case stage, with one further Full Business Case submitted during Q2 2024/25 for appraisal (Meat Market Public Realm & Listed Structures);
 - 5 live active construction contracts are on site – highlighted in green in Appendices 1 to 5;
 - 27 sub-projects are complete / at practical completion – highlighted in blue in Appendices 1 to 5;
 - 8 sub-projects are progressing through design stages; and
 - 4 procurements are currently in progress (anticipating contract award during next 12-month period).
- 4.2 Further information on progress with the City Deal Infrastructure Investment Programme is available at the following links:
- [City Deal Glasgow - Glasgow City Council](#)
 - [Infrastructure - Glasgow City Region](#)

- 4.3 Despite the challenging conditions referenced previously, notable areas of progress in the period since 2020 include: completion of the Govan-Partick Bridge and Water Row – Phase 1 sub-project; completion of the M8: Sighthill Bridge; completion of public realm and bridge refurbishment works as part of the Tradeston Bridge and Tradeston Links sub-projects; contract award and on-going construction of 3 City Centre: Avenues (Holland Street / Pitt Street, Cambridge Street / Sauchiehall Precinct and Argyle Street West); and continued delivery of construction works as part of the Metropolitan Glasgow Strategic Drainage Partnership (MGSDP) sub-programme.
- 4.4 However, the progress that has been made is unfortunately being achieved at a higher cost than was originally anticipated which, in turn, is impacting on the capacity to deliver the remainder of the City Deal Infrastructure Investment Programme within the original budget allocation.

5 Infrastructure Programme Review

- 5.1 Council officers from across Neighbourhoods Regeneration & Sustainability, Legal, Finance and Corporate Procurement Unit have been carrying out work to re-appraise and re-prioritise the City Deal Infrastructure Investment Programme, based on the parameters of affordability and deliverability. The exercise to produce the updated programme (Revision 10) has considered the following:
- Progress of live construction contracts, as well as other developments and contractual commitments such as developer agreements, in the city;
 - Development and design of sub-projects, taking into account, design stages, site and ground investigations, emerging site constraints affecting the deliverability of key City Deal requirements and outputs, planning consents and match funding;
 - Deliverability within current Programme timescales. Estimated dates for the approval of remaining Full Business Cases are provided in the appendices to this report;
 - Revised cost estimates for sub-projects, based on recently returned tenders;
 - The outcome of recent procurements for City Deal sub-projects;
 - Impact of other national / regional funding bodies reviewing, re-prioritising and in some instances cancelling grant funding programmes; and
 - The decision that had been previously taken by [City Administration Committee on 23rd May 2024](#) regarding the Windmillcroft Quay sub-project – part of the Clyde Waterfront & West End Innovation Quarter sub-programme.
- 5.2 Council officers have also considered that the Glasgow City Region: City Deal ([Glasgow City Region Cabinet on 13th February 2024](#)) has invited City Region Member Authorities to request additional Infrastructure Grant Funds for existing City Deal projects to deal with inflationary pressures. Each Member Authority of the Glasgow City Region has been provisionally allocated additional funding, based on a percentage split of £64m funding previously profiled for the delivery of the Glasgow Airport Access Project.

5.3 Glasgow City Council has a provisional allocation of up to £25m, which can only be used to address inflationary pressures that have impacted the City Deal Infrastructure Investment Programme. Using the Glasgow City Region criteria, Officers have assessed the five City Deal infrastructure sub-programmes and have determined those that incurred the greatest impact from inflationary driven pressures over the past 4-year period, since the onset of the Pandemic (March 2020) are:

- Canal & North Gateway;
- Clyde Waterfront & West End Innovation Quarter; and
- EIIPR: City Centre ‘Avenues’.

5.4 The levels of additional funding that have been identified through this process are assumed within the Revision 10 Programme tables, which are presented in Appendices 1 to 5. These appendices also provide additional commentary on the Revision 10 position for each of the five sub-programmes. For reference, the following table notes: the current City Deal funding allocations – as per the approved 2018 Outline Business Cases (OBC); identified inflationary allocations (section 5.3); and Revision 10 Programme allocations (inclusive of the additional Infrastructure Grant Funds identified for inflationary pressures).

CITY DEAL SUB PROGRAMME TITLE	Approved OBC Allocation	Inflationary Allocation	Revision 10 Allocation
Canal & North Gateway	£89.33m	£10.11m	£99.44m
Collegelands Calton Barras	£27m	£0	£27m
City Centre Enabling Infrastructure and Improving Public Realm: Avenues	£115.5m	£7.92m	£123.42m
Metropolitan Glasgow Strategic Drainage Partnership	£40.16m	£0	£40.16m
Clyde Waterfront & West End Innovation Quarter	£113.9m	£6.98m	£120.88m

5.5 This additional funding would be welcomed and could help, to an extent, relieve budgetary pressures and cover some of the exceptional costs that had to be met through the City Deal Infrastructure Investment Programme since the Pandemic. However, to ensure that the Programme can continue to be progressed and contained within the limits of the approved City Deal grant funding allocation (inclusive of additional Infrastructure Grant Funds for inflationary pressures), sub-projects will still have to be deferred. Proposed deferrals are noted in the following table:

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CITY DEAL SUB PROGRAMME TITLE	SUB PROJECTS TITLES
Canal & North Gateway	Cowlairs: Remediation & Servicing
City Centre Enabling Infrastructure and Improving Public Realm: Avenues	Hope Street
	St Vincent Street Phase 2 (Buchanan Street to Newton Street)
	Cathedral Street and Bath Street East
	The Underline Phase 2 (New City Road)
	St Enoch's Square – Dixon Street
	Glassford Street
	John Street
	'IFSD West' – Washington St / McAlpine St / Carrick St / Brown St / Balaclava St / Crimea St
Clyde Waterfront & West End Innovation Quarter	Developing Economic Role of SEC – Finneston Link
	Investing in the Strategic Road Network to Unlock Development (M8 Jct.19)
	Windmillcroft Quay (CANCELLED) – see section 5.1 above.

- 5.6 As with previous re-programming exercises, whilst the proposed deferred sub-projects will not be supported through City Deal grant funding, Council officers will continue to explore alternative funding opportunities for development and delivery.
- 5.7 Whilst the additional Infrastructure Grant Fund inflationary requests have yet to be agreed by UK and Scottish Governments, if these funds aren't reallocated across the Glasgow City Region: City Deal programme, Glasgow City Council would have to revisit the Revision 10 Programme and consider further deferrals of sub-projects, as well as virement between sub-programmes.
- 5.8 In line with the requirements of the Glasgow City Region Programme Assurance Framework, work has also been carried out to re-appraise economics for the 3 sub-programmes noted in section 5.3. This work has been carried out by the Glasgow City Region Intelligence Hub utilising the City Region's Business Case Economic Model. Further commentary is provided in the relevant appendices to this report.
- 5.9 A series of Excel worksheets has also been submitted to the Glasgow City Region Programme Management Office alongside this report, which contains detailed Change Control Request (CCR) information – scope, time, finance, benefits, outputs, outcomes etc – for each of the 5 sub-programmes referenced in section 2.1. These worksheets account for changes between the approved Revision 9 programme (October 2021) and the proposed Revision 10 programme.

6 Recommendations

The Cabinet is invited to approve:

- a. the contents of the report, appendices and the significant progress that has been made to date in Glasgow in terms of delivery of the City Deal Infrastructure Investment Programme;
- b. the proposed additional allocations to deal with inflationary pressures that have been identified for: Canal & North Gateway; Clyde Waterfront & West End Innovation Quarter; and EIIPR: City Centre 'Avenues';
- c. the Revision 10 Programme (inclusive of the additional Infrastructure Grant Funds identified for inflationary pressures), as presented in Appendices 1 to 5; and
- d. that Glasgow City Council officers will continue to support the development and delivery of the deferred sub-projects listed in section 5.5 by exploring alternative funding sources.

APPENDIX 1: CANAL & NORTH GATEWAY – REVISION 10 PROPOSALS

COMMENTARY

- 1.a The approved City Deal funding allocation assigned to the Canal & North Gateway sub-programme is £89.33m. A further £10.11m has been identified as being eligible for additional Infrastructure Grant Fund support to deal with inflationary pressures.
- 1.b Revision 10 Canal & North Gateway sub-projects and City Deal funding allocation are presented in Table 1.1 below. One sub-project is noted for deferral from the Canal & North Gateway sub-programme – see section 5.5. As noted in section 5.6, officers will continue to explore alternative funding opportunities for the development and delivery of deferred sub-projects.

TABLE 1.1: CANAL & NORTH GATEWAY – REVISION 10

CITY DEAL INFRASTRUCTURE PROGRAMME	SUB PROJECT TITLES	STATUS	PROGRAMME BUDGETS (CITY DEAL FUNDING)
Canal & North Gateway	Full Business Case (FBC) 1: Sighthill: Remediation (Contract 1)	Complete	£89.33m (OBC Budget) + £10.11m (Inflationary Budget) = £99.44m
	FBC 2: Sighthill Remediation (Contract 2)	Complete	
	FBC 3: Sighthill: Cowlairs Bridge & Port Dundas 100 Acre Hill	Complete	
	FBC 4: North Glasgow Integrated Water Management System (NGIWMS) – Smart Canal	Complete	
	FBC 5: Port Dundas North Canal Bank Street & Speirs Lock Link	Complete	
	FBC 6: Speirs Lock: Garscube Toll & Links	Complete	
	FBC 7: Sighthill M8 Pedestrian Bridge	Complete	
	Port Dundas: Dobbies Loan	FBC Approval December 2025	
	Port Dundas: Pinkston Access and Remediation	FBC Approval December 2026	

- 1.c Council officers have worked with the Glasgow City Region Intelligence Hub to update economic assumptions associated with the Canal & North Gateway sub-programme, including the factoring in of additional Infrastructure Grant Fund support to deal with inflationary pressures. The Intelligence Hub’s Business Case Economic Model (BCEM) has been utilised to re-determine the Public Sector Benefit Cost Ratio (BCR) of the sub-programme, which demonstrates that the City Deal investment continues to offer value for money. The outcome of this exercise is highlighted in Table 1.2 below:

TABLE 1.2: CANAL & NORTH GATEWAY – PUBLIC SECTOR BENEFIT COST RATIO

	<i>Outline Business Case (Augmented - December 2018)</i>	<i>Revision 10 Assessment (October 2024)</i>
Public Sector BCR	1.6	1.9

APPENDIX 2: COLLEGELANDS CALTON BARRAS – REVISION 10 PROPOSALS

COMMENTARY

- 2.a The approved City Deal funding allocation assigned to the Collegelands Calton Barras sub-programme is £27m. No incurred expenditure has been identified as eligible for Infrastructure Grant Fund support to deal with inflationary pressures. There are also no proposed deferrals for the Collegelands Calton Barras sub-programme. Given this position, existing economic calculations, indicators and assumptions remain valid for this sub-programme. Revision 10 Collegelands Calton Barras sub-projects and City Deal funding allocation are presented in Table 2.1 below.
- 2.b As referenced in section 5.1, many grant funding bodies are struggling with budgetary and inflationary pressures. There are numerous examples of funders reviewing and re-prioritising available funds or in some instances withdrawing commitments as funding programmes have been cancelled in recent years. During 2023/24, Transport Scotland confirmed that following a review of its project pipeline and budget, it is no longer able to provide funding to support the redevelopment of High Street Station, which sits within the Collegelands Calton Barras sub-programme. This decision made the proposal to re-develop the station (a Network Rail asset) no longer viable, as City Deal funding alone could not cover the total budget required for this specific element of the sub-project.
- 2.c Recent discussions between Network Rail and Glasgow City Council have confirmed that the other elements of the sub-project, which were always intended to be supported through City Deal funding, remain deliverable and compliant with the Collegelands Calton Barras Outline Business Case, specifically public realm and connectivity measures on High Street. For Revision 10, the sub-project title is amended to ‘High Street: Public Realm and Connectivity’.

TABLE 2.1: COLLEGELANDS CALTON BARRAS – REVISION 10

CITY DEAL INFRASTRUCTURE PROGRAMME	SUB PROJECT TITLES	STATUS	PROGRAMME BUDGETS (CITY DEAL FUNDING)
Collegelands Calton Barras	FBC 1: Calton Barras Action Plan – Barras Public Realm – Phase 1	Complete	£27m
	FBC 2: Meat Market Site Remediation	Complete	
	FBC 3: Calton Barras Action Plan – Junction Improvements	Complete	
	FBC 4: Meat Market Roads & Infrastructure (Wellpark Links)	In Progress	
	Calton Barras Action Plan: Development Deficit Grant Scheme (Meat Market Shed & Linear Park)	FBC Approval December 2024	
	High Street: Public Realm & Connectivity	FBC Approval June 2026	

APPENDIX 3: EIIPR: CITY CENTRE 'AVENUES' – REVISION 10 PROPOSALS

COMMENTARY

- 3.a The approved City Deal funding allocation assigned to the EIIPR: City Centre 'Avenues' sub-programme is £115.5m. A further £7.92m has been identified as being eligible for additional Infrastructure Grant Fund support to deal with inflationary pressures.
- 3.b Revision 10 EIIPR: Avenues sub-projects and City Deal funding allocation are presented in Table 3.1 below. To keep the EIIPR: Avenues sub-programme containable within the available City Deal funding allocation requires deferral of 9 sub-projects, which are listed in section 5.5. As noted in section 5.6, officers will continue to explore alternative funding opportunities for the development and delivery of deferred sub-projects.
- 3.c For reference, a schematic is also included on following pages, which shows coverage in the City Centre area of: the Revision 10 City Deal funded Avenues sub-projects; the City Deal 'High Street: Public Realm and Connectivity' sub-project that is being developed as part of the Collegelands Calton Barras sub-programme (see Appendix 2, point 2.c); and Sustrans-funded 'Avenues Plus' sub-projects.
- 3.d There are currently 2 separate EIIPR: Avenues sub-projects relating to the adjacent streets / Avenues that surround George Square:
- Block-C: St Vincent Place Phase 1 (Montrose Street to Buchanan Street); and
 - Block-C: George Street Phase 1 (Nelson Mandela Place to Montrose Street).
- 3.e In order to simplify programming and management of construction phases, it has been confirmed that the intention will be to procure a single construction contractor to deliver George Square and the adjacent 2 EIIPR: Avenues sub-projects. For Revision 10: both of the current sub-projects have been merged into a single sub-project; scope has been extended to incorporate George Square; and the title of the merged sub-project has been amended to 'George Square and Surrounding Avenues'. The re-appraisal of economics for the EIIPR: Avenues sub-programme has assumed additional outputs and economic benefits attributable to the redevelopment of George Square.

TABLE 3.1: EIIPR: CITY CENTRE ‘AVENUES’ – REVISION 10

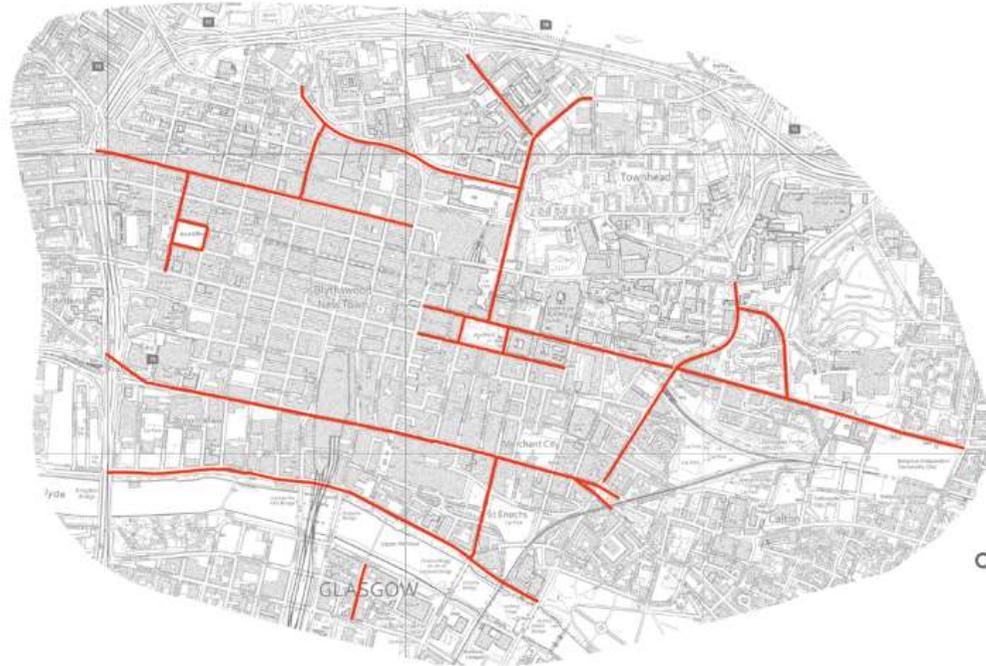
CITY DEAL INFRASTRUCTURE PROGRAMME	SUB PROJECT TITLES	STATUS	PROGRAMME BUDGETS (CITY DEAL FUNDING)
City Centre Enabling Infrastructure Integrated Public Realm: Avenues	FBC 1: Sauchiehall Street West Phase 1	Complete	£115.5m (OBC Budget) + £7.92m (Inflationary Budget) = £123.42m
	FBC 2: Intelligent Street Lighting	Complete	
	FBC 3: Block B – Holland Street/Pitt St	In Progress	
	FBC 4: Block A – Sauchiehall Street Precinct & Cambridge Street	In Progress	
	FBC 5: Block A – Argyle Street West (M8 Kingston Bridge – Union Street)	In Progress	
	Block A – Argyle St East (Union Street to Glasgow Cross)	FBC Approval July 2025	
	Block A – Kyle Street / North Hanover Street	FBC Approval January 2025	
	Block B – Stockwell Street	FBC Approval January 2025	
	Block B – Clyde Street	FBC Approval November 2025	
	Block B – Broomielaw	FBC Approval November 2025	
	Block C – George Square and Surrounding Avenues	FBC Approval January 2025	
	Block C – George St (Montrose St – High St)	FBC Approval July 2026	

3.f Council officers have worked with the Glasgow City Region Intelligence Hub to update economic assumptions associated with the EIIPR: Avenues sub-programme, including the factoring in of additional Infrastructure Grant Fund support to deal with inflationary pressures. The Intelligence Hub’s Business Case Economic Model (BCEM) has been utilised to re-determine the Public Sector Benefit Cost Ratio (BCR) of the sub-programme, which demonstrates that the City Deal investment continues to offer value for money. The outcome of this exercise is highlighted in Table 3.2 below:

TABLE 3.2: EIIPR: CITY CENTRE ‘AVENUES’ – PUBLIC SECTOR BENEFIT COST RATIO

	<i>Outline Business Case (Augmented - December 2018)</i>	<i>Revision 10 Assessment (October 2024)</i>
Public Sector BCR	2.1	2.0

ELIPR: Avenues Revision 10 – Schematic:



AVENUES PROGRAMME

City Deal Funded

- Sauchiehall Street Pilot
- Sauchiehall Street Precinct
- Cambridge Street
- Holland Street & Pitt Street
- Argyle Street West
- North Hanover Street & Kyle Street
- George Square & Surrounding Avenues
- Argyle Street East
- Clyde Street & Broomielaw
- High Street (In development through Collegelands Calton Barras)

Sustrans Funded

- South Portland Street
- Duke Street & John Knox Street
- Cowcaddens Road & Dobbies Loan

APPENDIX 4: METROPOLITAN GLASGOW STRATEGIC DRAINAGE PARTNERSHIP: REVISION 10 PROPOSALS

COMMENTARY

4.a The approved City Deal funding allocation assigned to the MGSDP sub-programme is £40.16m. As the MGSDP sub-programme is nearing completion, with only 3 smaller-scale sub-projects remaining, no deferrals are required. Given this position, existing economic calculations, indicators and assumptions remain valid for this sub-programme. Revision 10 MGSDP sub-projects and City Deal funding allocation are presented in Table 4 below.

TABLE 4: METROPOLITAN GLASGOW STRATEGIC DRAINAGE PARTNERSHIP – REVISION 10

CITY DEAL INFRASTRUCTURE PROGRAMME	SUB PROJECT TITLES	STATUS	PROGRAMME BUDGETS (CITY DEAL FUNDING)
Metropolitan Glasgow Strategic Drainage Partnership	FBC 1: MGSDP Camlachie Burn	Complete	£40.16m
	FBC 2: MGSDP Cardowan Surface Water Management Plan (SWMP) Phase 1	Complete	
	FBC 3: Hillington/Cardonald SWMP- Phase 1 (Moss Heights/Halfway Community Park)	Complete	
	FBC 4: South East Glasgow SWMP	Complete	
	FBC 5: Garrowhill/Baillieston SWMP	Complete	
	FBC 6: Drumchapel SWMP	Complete	
	FBC 7: Hillington/Cardonald SWMP - Phase 2 (Queensland Gardens)	Complete	
	FBC 8: Hillington/Cardonald SWMP - Phase 3 (Penilee)	Complete	
	Eastern Springburn SWMP	FBC Approval April 2025	
	Cockenzie Street SWMP	FBC Approval July 2025	
	High Knightswood/Netherton SWMP	FBC Approval October 2025	

APPENDIX 5: CLYDE WATERFRONT & WEST END INNOVATION QUARTER – REVISION 10 PROPOSALS

COMMENTARY

- 5.a The approved City Deal funding allocation assigned to the Clyde Waterfront & West End Innovation sub-programme is £113.9m. A further £6.98m has been identified as being eligible for additional Infrastructure Grant Fund support to deal with inflationary pressures.
- 5.b Revision 10 Clyde Waterfront & West End Innovation Quarter sub-projects and City Deal funding allocation are presented in Table 5.1 below. In order to keep the sub-programme containable within the available City Deal funding allocation requires deferral of 2 sub-projects, which are listed in section 5.5.
- 5.c It should be noted that the Revision 10 exercise has also taken account of City Administration Committee's decision of 23rd May 2024 regarding the Windmillcroft Quay sub-project, as referenced in section 5.1. This sub-project must now be cancelled (rather than deferred) from the City Deal Infrastructure Investment Programme, as no alternative affordable solution that the Council could deliver is available, which would meet City Deal funding eligibility criteria and be compliant with the Clyde Waterfront & West End Innovation Quarter Outline Business Case.

TABLE 5.1: CLYDE WATERFRONT & WEST END INNOVATION QUARTER – REVISION 10

CITY DEAL INFRASTRUCTURE PROGRAMME	SUB PROJECT TITLES	STATUS	PROGRAMME BUDGETS (CITY DEAL FUNDING)
Clyde Waterfront West End Innovation Quarter	FBC 1: Central Govan Action Plan (CGAP): Govan Public Realm (inc. Active Travel South)	Complete	£113.90m (OBC Budget) + £6.98m (Inflationary Budget) = £120.88m
	FBC 2: CGAP Commercial Floorspace Development Deficit Funding 2 (Govan Old Parish Church)	Complete	
	FBC 3: Improving Connectivity between GU and QEUH - Active Travel Route (North)	Complete	
	FBC 4: Access and Integrity of Waterfront - Tradeston Phase 1	Complete	
	FBC 4: Access and Integrity of Waterfront - Tradeston Links (FBC addendum)	Complete	
	FBC 5: Improving Connectivity between GU and QEUH - Govan-Partick Bridge	Complete	
	FBC 6: CGAP Water Row - Phase 1 Grant Award	Complete	
	FBC 7: Develop. Economic Role of Glasgow University (GU) - Byres Road Public Realm Phase 1	In Progress	
	FBC 7: Develop. Economic Role of GU - Byres Road Public Realm Phase 2 (FBC addendum)	FBC Approval March 2025	
	Access and Integrity of Waterfront - Custom House Quay and Calton Place	FBC Approval December 2026	

	GRID - Clyde Waterfront Innovation Campus: Site Remediation and Services / Access and Connectivity	FBC Approval March 2026	
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5.d Council officers have worked with the Glasgow City Region Intelligence Hub to update economic assumptions associated with the Clyde Waterfront & West End Innovation Quarter sub-programme, including the factoring in of additional Infrastructure Grant Fund support to deal with inflationary pressures. The Intelligence Hub's Business Case Economic Model (BCEM) has been utilised to re-determine the Public Sector Benefit Cost Ratio (BCR) of the sub-programme, which demonstrates that the City Deal investment continues to offer value for money. The outcome of this exercise is highlighted in Table 5.2 below:

TABLE 5.2: CLYDE WATERFRONT & WEST END INNOVATION QUARTER - PUBLIC SECTOR BENEFIT COST RATIO

	<i>Outline Business Case (Augmented - November 2018)</i>	<i>Revised Assessment (in relation to Govan- Partick Bridge award - November 2021)</i>	<i>Revision 10 Assessment (October 2024)</i>
Public Sector BCR	15.5	12.8	9.8